

FY2026-27 ANNUAL BUDGET



City Manager's Recommended
Fiscal Year 2026-27 Budget and
Five-Year Capital Improvement Plan

To: Honorable Mayor and Members of the City Commission
From: A. Jerome Fletcher II, ICMA-CM, MPA, City Manager
Date: May 29, 2026
Re: City Manager Recommended Budget for Fiscal Year 2027

Attached you will find the City Manager Recommended Budget for Fiscal Year (FY) 2027. This budget was crafted with careful consideration towards budgetary needs that maintain service levels, while also considering service level reductions due to the future of municipal revenues at risk. This budget is also based on direction from the City Commission at the Budget Assumptions, Projections and Priorities workshop held on March 13, 2026, as well as my recommendations. FY 2027 continues the alignment of the Recommended Budget with the Strategic Pillars developed and approved by the City Commissionⁱ. The seven pillars contain the Priorities that help identify the City's direction and focus for the upcoming year. Aligning the pillars with the Recommended Budget is another key step in our journey to implementing performance-based budgeting for the City.

In addition to the Strategic Pillars and Priorities, key factors influencing these recommendations are:

- Estimated taxable property value increase by 3%ⁱⁱ.
- Salary budget increase of 3.4% for existing level of service.
- Health insurance budget increase of 16.7%ⁱⁱⁱ compared to increases of 15.4% in FY 2026, 10% in FY 2025, 11% in FY 2024 and 8.3% in FY 2023.
- Pension costs:
 - ✓ Plan 175 (IAFF) was determined from the actuary report
 - ✓ Plan 185 (PBA) was determined from the actuary report
- General Fund continued goal of a structurally balanced budget

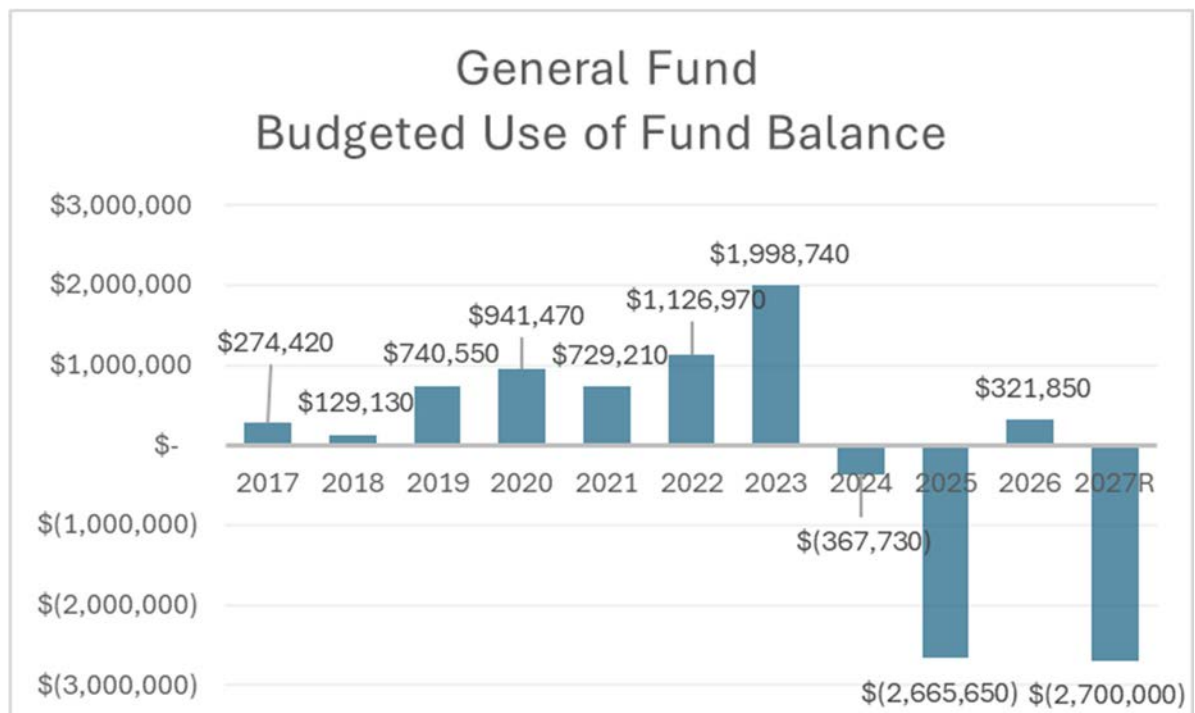
As presented at the City Commission Budget Workshop in March 2026, staff developed the budget assuming a flat millage rate and an estimated 3% growth in taxable property values. The City Manager's Recommended Budget reflects a total expenditure budget in the amount of \$349,458,590, which includes base-level services and budget proposals currently in approved status. This document also provides Department proposals that are not funded and are not included in the total recommended expenditure budget.

Applying the current millage rate of 3.7667 to the estimated taxable values would provide \$40,653,420 in ad valorem revenue for fiscal year 2027, which is \$1,231,600 higher than fiscal year 2026. This estimates a decline from previous fiscal years which were 8.68% for FY 2026, 17.41% for FY 2025, 17.24% for FY 2024 and 25.47% for FY 2023. This will be the 7th year in a row that the millage has been held flat at this rate.

Significant items for City Commission consideration:

- Preserving \$2.7 million in General Fund dollars annually in preparation for a successful court validation process to finance the phased approach for the Police Headquarters, Community Education Center, and Dallas White Park Cultural Center.
- Departments were directed to identify approximately 5% in potential budget reductions for fiscal year 2027, with long-term guidance towards service area reductions as the City navigates discussion around property tax reform.
 - o Reduction to positions including public safety positions.
 - o Restructuring and reducing the percentage rate of annual salary increases for non-union employees.
 - o Reduction to the Electric Public Service Tax.
 - o Reduction of operating hours for aquatic center and community center.
 - o Elimination of some free community events.
 - o Reduction in staff training and education opportunities.
- Supporting new positions requested by departments but not funded in the City Manager's Recommended Budget, including many public safety positions.
- Determining an appropriate amount of General Funds made available to facility maintenance each year.
- Planning & Zoning needs for consulting and surveying services in support of project delivery.

Below is a chart showing the City's budgeted use of reserves from fiscal year 2017 to 2026. FY 2027 currently has budgeted a return to fund balance of \$2,700,000 which supports the estimated debt servicing annual amount. The estimated General Fund balance as of September 30, 2026, is \$26,528,848. The projected fund balance for September 30, 2027, is \$29,228,848 with \$9,373,679 available over the 20% required by policy.



During the City Commission Budget Workshop in June 2026, staff will present the overall picture of the budget. We will focus on the Budget Proposals during the presentations and will address any questions the City Commission may raise. Significant reductions were made to the Departmental budget requests to present a balanced budget. We will discuss these adjustments and prioritize their return to the budget as additional funding becomes available. The input by the City Commission at the Budget Workshop will assist staff in preparing what will become the final budget. Given the challenges of maintaining levels of service, we continue to explore new revenue sources outside of a millage increase.

I look forward to reviewing these documents with each of you. Please let me know if you have any questions or would like further information.

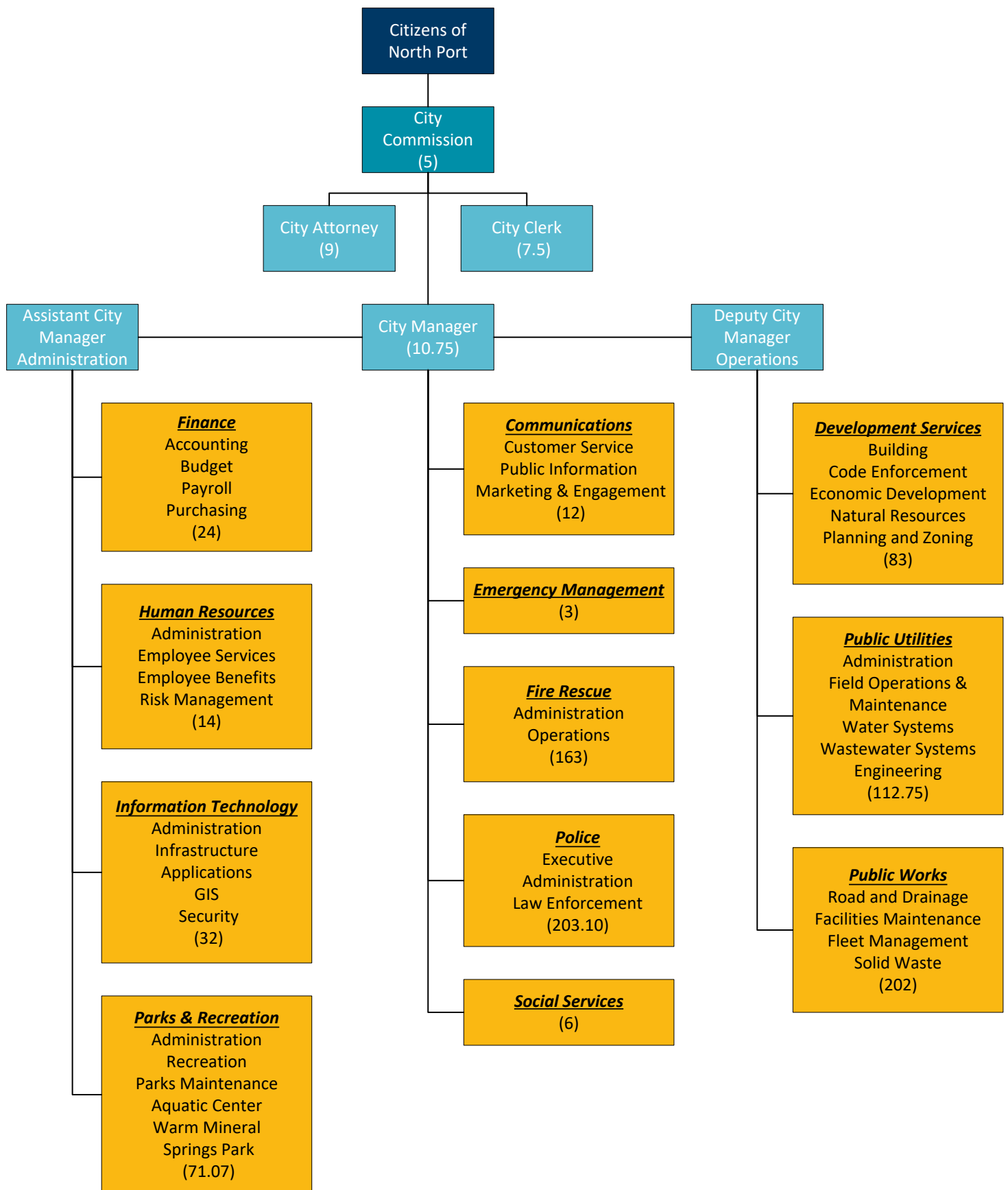
ⁱ Prior to the Fiscal Year 2027-28 budget cycle, it is the City Manager's intent to develop an updated strategic plan.

ⁱⁱ On May 26, 2026, the preliminary taxable values from the Sarasota County Property Appraiser were received. At the time of receipt, the CM Recommended Budget was complete and ready for print. The preliminary taxable values reflect a 5.67% increase in property taxable values. Applying the current millage rate of 3.7667 to the preliminary taxable values would provide \$41,659,740 in ad valorem revenue for fiscal year 2027, which is \$1,006,320 additional revenue from the budgeted/estimated 3% increase.

ⁱⁱⁱ On May 28, 2026, the Human Resources Department confirmed with our insurance broker service & benefits consultant that our health insurance rates shall remain flat next fiscal year. Upon confirmation, the CM recommended budget was complete and ready for print. The updated benefit information results in approximately \$2.5 million budgeted savings from the CM Recommended Budget. Of the \$2.5 million, approximately \$1.5 million is general fund savings.

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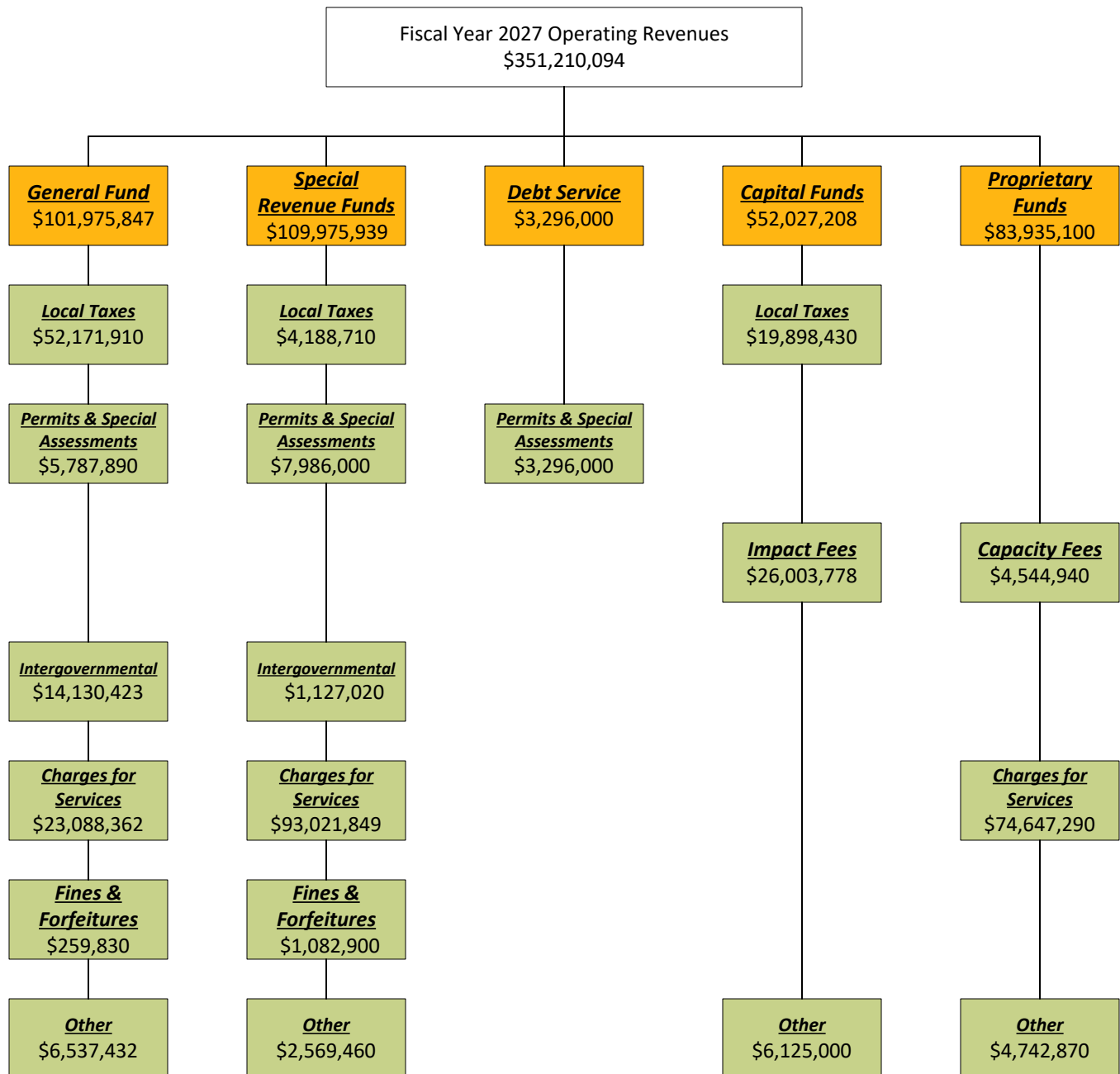


(Shown as Full-Time Equivalent or FTEs)

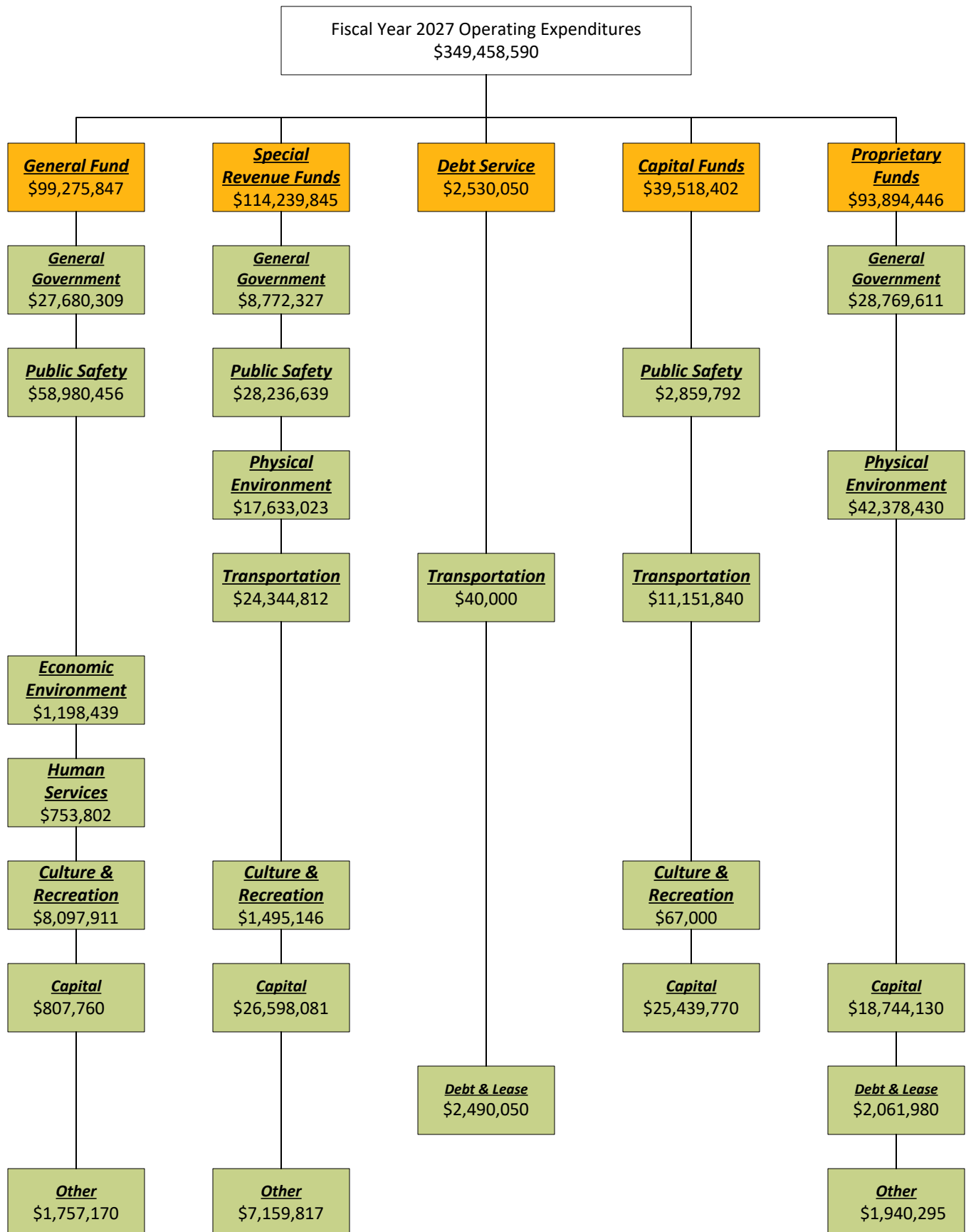
FY 2027 City Manager Recommended Budget - New Positions - All Funds						
Budget Proposal #	Department - Division	Fund	# of Full-Time Equivalents (FTE)	Position Title	FY 2027 Total Cost	Start Date
3262	City Clerk	General Fund	0.50	Administrative Support Specialist (PT)*	35,488	10/1/2026
3424	Parks and Recreation - Aquatic Center	General Fund	0.50	Recreation Attendant (PT)*	14,120	10/1/2026
3231	Public Works - Road and Drainage	Road and Drainage District	1.00	Traffic Control Technician I	65,500	10/1/2026
3232	Public Works - Road and Drainage	Road and Drainage District	1.00	Project Engineer	121,900	10/1/2026
3225	Public Works - Solid Waste	Solid Waste District	2.00	Equipment Operator I	137,520	10/1/2026
	Total		5.00		374,528	

*Current full-time FTE will be reclassified to part-time status. The total costs reflected above will be offset by the resulting reduction in personnel expenses, as detailed in the corresponding budget proposals below.

FY 2027 City Manager Recommended Budget - Position Reductions - All Funds						
Budget Proposal #	Department - Division	Fund	# of Full-Time Equivalents (FTE)	Position Title	FY 2027 Total Cost	Start Date
3262	City Clerk	General Fund	(1.00)	Administrative Support Specialist *	(70,976)	10/1/2026
3424	Parks and Recreation - Aquatic Center	General Fund	(1.00)	Recreation Attendant *	(28,240)	10/1/2026
3302	Parks and Recreation - Aquatic Center	General Fund	(0.73)	Lifeguard I (PT)	(34,453)	10/1/2026
3303	Parks and Recreation - Aquatic Center	General Fund	(0.73)	Aquatics Rec Attendant (PT)	(34,453)	10/1/2026
3503	Police - Admin/Executive	General Fund	(1.00)	Sr. Public Safety Telecom	(125,171)	10/1/2026
3504	Police - Admin/Executive	General Fund	(1.00)	Community Engagement & Recruiting Spec	(105,442)	10/1/2026
3567	Police - Investigations Bureau	General Fund	(1.00)	Police Officer	(122,072)	10/1/2026
3566	Police - Patrol Bureau	General Fund	(3.00)	Police Officer	(366,216)	10/1/2026
3564	Police - Special Ops Bureau	General Fund	(1.00)	Police Officer	(122,072)	10/1/2026
3490	Public Works - Road and Drainage	Road & Drainage District	(2.00)	Positions within Engineering and Operations Divisions	(187,400)	10/1/2026
	Total		(12.46)		(1,196,495)	



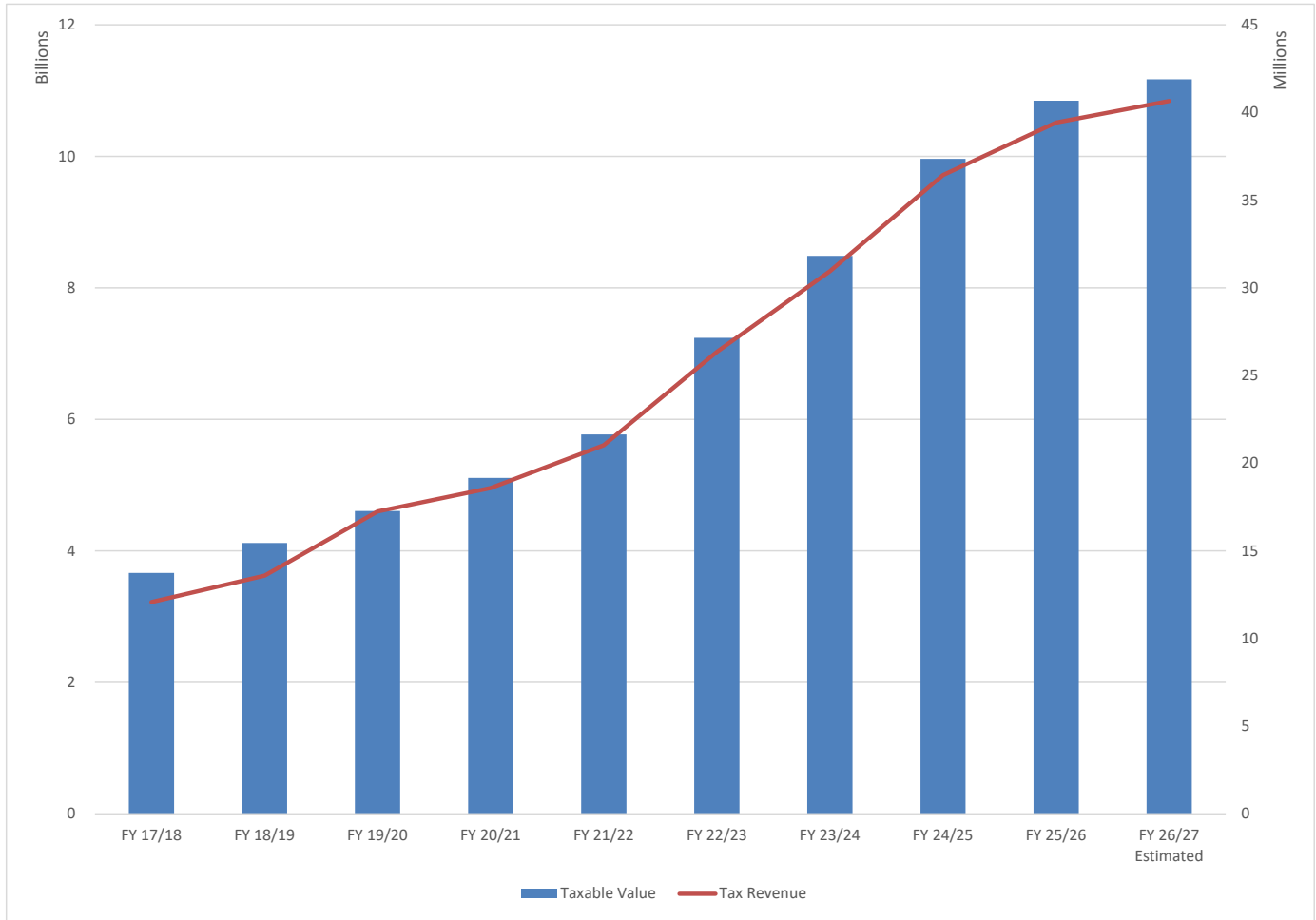
The above chart excludes all transfers in and changes to fund balance.



City of North Port, Florida
FY 2026-27 City Manager Recommended Budgeted Expenditures by Fund
(With Actual Expenditures from Three Prior Years)

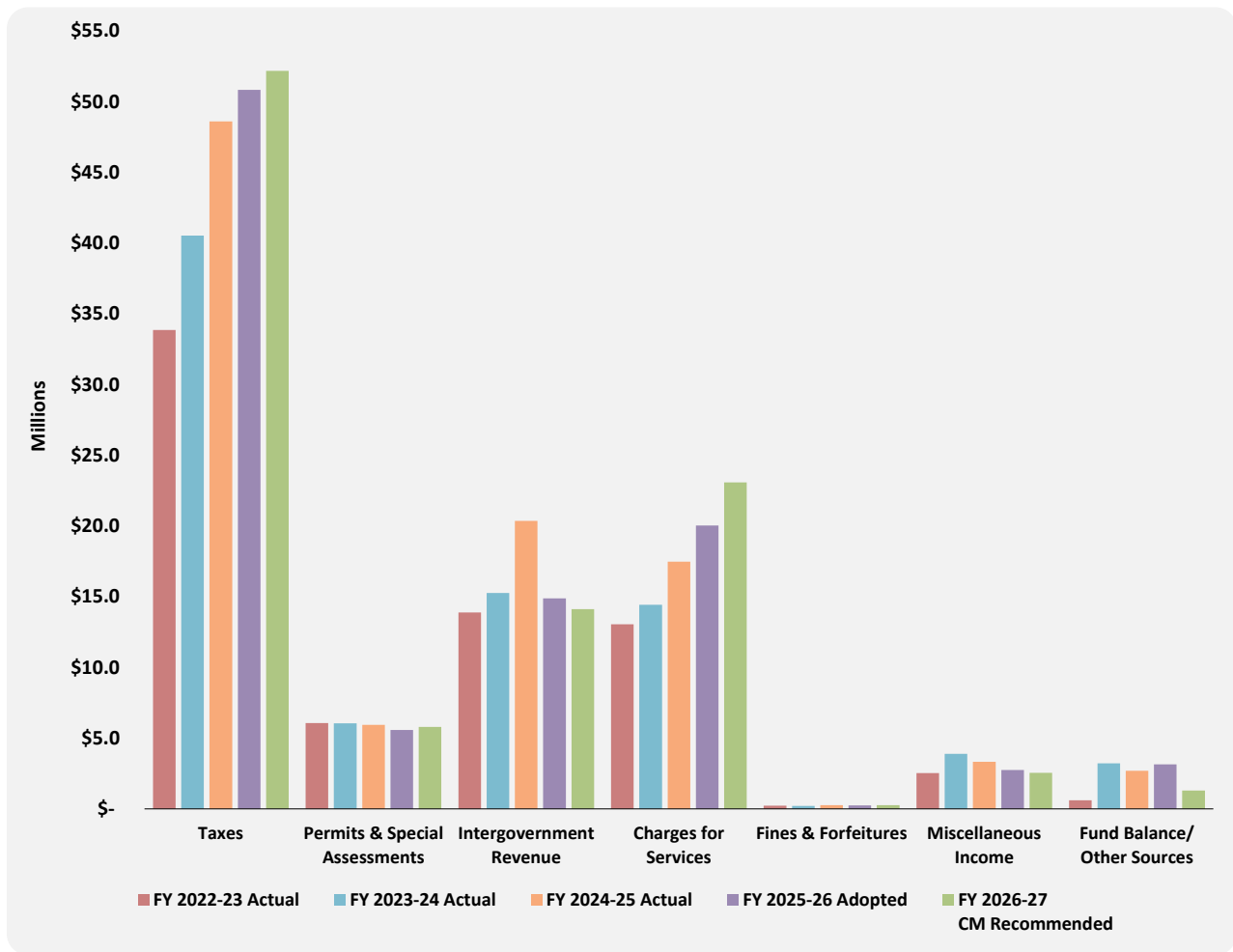
Fund	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Amended	FY 2026-27 CM Recommended	Change from FY 2025-26 Adopted Budget	Percent Change
001	General Fund	65,543,262	78,023,597	99,718,541	97,455,530	107,007,605	99,275,847	1,820,317	1.87%
Subtotal -General Fund		\$ 65,543,262	\$ 78,023,597	\$ 99,718,541	\$ 97,455,530	\$ 107,007,605	\$ 99,275,847	\$ 1,820,317	1.87%
102	Inspector Education	32,642	28,023	26,028	45,000	45,000	45,000	0	0.00%
105	Law Enforcement Trust	194,249	103,613	105,304	7,000	106,619	5,000	(2,000)	-28.57%
107	Road and Drainage	70,306,681	28,308,327	27,673,179	30,928,880	64,468,411	39,887,212	8,958,332	28.96%
108	Police Education	18,000	6,870	17,000	16,000	16,000	30,000	14,000	87.50%
110	Fire Rescue District	15,096,714	15,997,359	18,523,927	20,538,830	24,484,695	21,988,482	1,449,652	7.06%
111	Opioid Settlements			75,613	90,000	128,112	72,330	(17,670)	-19.63%
114	Speed Zone Camera						0	0	NA
115	Environmental Protection	326,932	980,288	1,673,542	4,741,120	7,471,844	3,881,625	(859,495)	-18.13%
120	Solid Waste District	13,230,688	13,569,363	16,255,339	20,521,800	22,002,752	30,115,896	9,594,096	46.75%
125	Warm Mineral Springs	960,318	1,268,704	1,303,090	1,488,640	4,927,024	1,475,146	(13,494)	-0.91%
135	Building	5,885,579	8,627,583	9,278,341	9,568,770	11,941,565	7,966,827	(1,601,943)	-16.74%
144	Escheated Lot-Land		47,800	171,188		383,067		0	0.00%
170	DEP Trust Fund					284,505		0	0.00%
520	Fleet Maintenance	6,834,958	7,444,513	7,524,668	8,967,880	9,025,312	8,772,327	(195,553)	-2.18%
Subtotal -Special Revenue Funds		\$ 112,886,761	\$ 76,382,443	\$ 82,627,218	\$ 96,913,920	\$ 145,284,906	\$ 114,239,845	\$ 17,325,925	17.88%
205	Road Reconstruction Bond Debt Service	32,582,067	4,683,914	2,482,297	2,518,400	2,518,400	2,530,050	11,650	0.46%
Subtotal -Debt Service Funds		\$ 32,582,067	\$ 4,683,914	\$ 2,482,297	\$ 2,518,400	\$ 2,518,400	\$ 2,530,050	\$ 11,650	0.46%
306	Surtax	10,071,158	16,328,962	12,923,634	21,078,690	67,789,898	15,345,300	(5,733,390)	-27.20%
150	Law Enforcement Impact Fee	605,839	1,415,122	1,679,806	1,455,790	1,655,328	1,136,719	(319,071)	-21.92%
151	Fire Impact Fee	528,234	1,889,329	903,168	1,909,380	1,976,103	1,274,813	(634,567)	-33.23%
152	Parks and Rec Impact Fee	227,333	806,732	2,422,700	3,400,000	8,611,227	1,000,000	(2,400,000)	-70.59%
153	Transportation Impact Fee	3,578,805	9,377,326	2,083,203	3,197,900	25,049,560	9,367,930	6,170,030	192.94%
156	Solid Waste Impact Fee	321,994	383,097	112,062	1,605,940	3,700,846	2,250,000	644,060	40.10%
157	General Government Impact Fee	918	24,311	0	3,000,000	4,195,777	1,205,670	(1,794,330)	-59.81%
321	Renewal & Replacement - Gen Fund	352,983	632,619	294,482	1,260,040	1,630,999	1,727,090	467,050	37.07%
322	Renewal & Replacement - R & D	2,514,879	2,134,650	1,941,038	2,225,500	2,225,500	2,479,000	253,500	11.39%
323	Renewal & Replacement - Fire	485,169	494,924	1,955,584	805,280	3,719,103	2,932,880	2,127,600	264.21%
324	Renewal & Replacement - Solid Waste	966,090	502,433	2,679,773	2,540,000	2,540,000	543,000	(1,997,000)	-78.62%
326	Renewal & Replacement - Building						100,000	100,000	100.00%
327	Renewal & Replacement - Fleet	42,811	37,385	16,971	15,000	15,000	156,000	141,000	940.00%
331	Price Construction Bonds			12,428,749		43,524,398		0	0.00%
Subtotal -Capital Funds		\$ 19,696,213	\$ 34,026,890	\$ 39,441,169	\$ 42,493,520	\$ 166,633,739	\$ 39,518,402	\$ (2,975,118)	-7.00%
420	Utility Revenue	30,336,854	33,656,777	36,456,867	64,539,370	90,020,128	60,529,835	(4,009,535)	-6.21%
423	Water Impact Fee	1,008,303	1,261,408	1,090,768	1,250,000	11,762,028	1,495,000	245,000	19.60%
424	Sewer Impact Fee	400,000	644,264		3,018,500	6,518,500	3,100,000	81,500	2.70%
Subtotal -Proprietary Funds		\$ 31,745,157	\$ 35,562,449	\$ 37,547,635	\$ 68,807,870	\$ 108,300,656	\$ 65,124,835	\$ (3,683,035)	-5.35%
530	Self Insurance Fund	3,132,378	5,144,237	3,422,892	5,067,110	5,067,110	5,371,441	304,331	6.01%
540	Self-Insurance Medical Fund	10,509,013	13,229,043	15,776,198	19,317,220	19,317,220	21,794,120	2,476,900	12.82%
810	Employee Benefit Fund	968,386	1,039,608	1,153,390	1,432,560	1,432,560	1,604,050	171,490	11.97%
Subtotal -Internal Service Funds		\$ 14,609,777	\$ 19,412,888	\$ 20,352,480	\$ 25,816,890	\$ 25,816,890	\$ 28,769,611	\$ 2,952,721	11.44%
TOTAL		\$ 277,063,237	\$ 248,092,181	\$ 282,169,340	\$ 334,006,130	\$ 555,562,196	\$ 349,458,590	\$ 15,452,460	4.63%

City of North Port Gross Taxable Value - Ten Year Trend/History



	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27 Estimated
<i>Taxable Value</i>	3,665,491,838	4,120,260,362	4,604,781,627	5,109,695,927	5,768,607,317	7,237,700,089	8,485,547,614	9,962,981,389	10,846,303,610	11,171,692,718
<i>Tax Revenue</i>	12,079,877	13,589,527	17,246,920	18,584,874	21,016,139	26,356,535	30,950,597	36,433,312	39,421,820	40,653,420

City of North Port General Fund Revenue Sources



	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CM Recommended
Taxes	\$ 33,862,808	\$ 40,532,929	\$ 48,596,538	\$ 50,834,940	\$ 52,171,910
Permits & Special Assessments	6,061,042	6,045,371	5,934,456	5,576,770	5,787,890
Intergovernment Revenue	13,877,696	15,264,097	20,370,539	14,876,720	14,130,423
Charges for Services	13,049,819	14,436,608	17,485,956	20,040,850	23,088,362
Fines & Forfeitures	233,629	203,540	270,593	246,330	259,830
Miscellaneous Income	2,521,328	3,888,817	3,328,164	2,741,850	2,541,320
Fund Balance/ Other Sources	611,111	3,211,753	2,695,287	3,138,070	1,296,112
TOTAL	\$70,217,433	\$83,583,115	\$98,681,533	\$97,455,530	\$99,275,847

General Fund
Fiscal Year 2026-27 City Manager Recommended Revenue Detail

Account Code	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Amended	FY 2026-27 CM Recommended	Change from FY 2025-26 Adopted Budget	Percent Change
311 00 00	Ad Valorem Taxes	26,356,535	30,905,616	36,303,831	39,421,820	39,421,820	40,653,420	1,231,600	3.12%
311 10 00	Delinquent	59,337	44,981	129,482	75,000	75,000	75,000	0	0.00%
312 00 00	Local Opt, Use & Fuel Tax	914,228	1,161,085	1,334,430	1,150,000	1,150,000	1,207,500	57,500	5.00%
314 10 00	Electric UST	4,193,302	5,945,142	8,181,089	7,496,740	7,496,740	7,496,740	0	0.00%
315 00 00	Local Community Services Tax	2,192,529	2,340,977	2,512,696	2,562,030	2,562,030	2,604,250	42,220	1.65%
316 00 00	Business Tax	125,209	127,248	135,010	129,350	129,350	135,000	5,650	4.37%
316 10 00	County Business Tax	21,668	7,880	0	0	0	0	0	0.00%
	Taxes	\$ 33,862,808	\$ 40,532,929	\$ 48,596,538	\$ 50,834,940	\$ 50,834,940	\$ 52,171,910	\$ 1,336,970	2.63%
323 10 00	Electric Franchise Fee	5,335,964	5,309,233	5,708,895	5,511,490	5,511,490	5,725,890	214,400	3.89%
323 40 00	Natural Gas	45,361	51,894	62,136	39,280	39,280	62,000	22,720	57.84%
324 62 05	Public Art	68,607	17,913	0	0	0	0	0	0.00%
325 00 00	Special Assessments	605,785	665,206	163,274	24,000	24,000	0	(24,000)	-100.00%
329 50 00	Other Permits & Fees	5,325	1,125	150	2,000	2,000	0	(2,000)	-100.00%
	Permits & Special Assessments	\$ 6,061,042	\$ 6,045,371	\$ 5,934,456	\$ 5,576,770	\$ 5,576,770	\$ 5,787,890	\$ 211,120	3.79%
331 20 00	Federal Grants	86,512	238,342	750,590	189,020	189,020	190,000	980	0.52%
331 20 02	Office of Justic Program	15,767	17,956	0	0	0	0	0	0.00%
331 50 02	FEMA Hurricane Relief	163,934	821,841	1,366,567	0	0	0	0	0.00%
331 50 05	Community Dev Block Grant	55,000	37,778	29,424	55,000	55,000	0	(55,000)	-100.00%
331 70 00	Culture/Recreation Grants	0	11,420	0	0	0	0	0	0.00%
331 90 00	Other Federal Grants	0	0	0	0	3,251,879	0	0	0.00%
332 00 00	Other Fin Asst - Federal	100,000	570,000	4,028,802	0	0	0	0	0.00%
334 10 00	General Government Grants	0	75,000	112,518	0	0	0	0	0.00%
334 20 03	FDLE Grant	0	0	0	0	7,646	0	0	0.00%
334 20 24	EMS Grant	4,665	0	6,772	6,830	6,841	6,840	10	0.15%
334 20 50	State Grants/P[ublic Safety	5,969	0	0	0	0	0	0	0.00%
334 50 02	State Grants/Economic	8,515	4,858	14,613	0	0	0	0	0.00%
334 50 03	State Grant Economic Env SB4A	3,406	508	11,013	0	0	0	0	0.00%
335 12 50	Municipal Revenue Sharing	3,626,980	3,622,359	3,853,991	4,062,390	4,062,390	4,068,553	6,163	0.15%
335 14 00	Mobile Home License	2,374	2,926	2,839	2,500	2,500	2,500	0	0.00%
335 15 00	Alcohol Beverage License	16,008	16,704	15,225	1,640	1,640	2,000	360	21.95%
335 18 00	One-Half Cent Local Sales Tax	9,788,566	9,844,405	10,178,186	10,559,340	10,559,340	9,860,530	(698,810)	-6.62%
	Intergovernmental Revenue	\$ 13,877,696	\$ 15,264,097	\$ 20,370,539	\$ 14,876,720	\$ 18,136,256	\$ 14,130,423	\$ (746,297)	-5.02%
341 10 30	Domestic Partnership Fees	0	60	30	0	0	0	0	0.00%
341 10 40	Certificates, Copy, Recording Fees	55,763	182,163	251,927	200,000	200,000	205,000	5,000	2.50%
341 10 50	Public Records Request Fees	18,032	23,161	33,267	20,000	20,000	30,000	10,000	50.00%
341 10 80	Boat Fees	65,711	61,901	67,491	59,000	59,000	59,000	0	0.00%
341 90 10	Impact Funds Admin Fees	254,921	433,338	369,674	386,120	386,120	317,000	(69,120)	-17.90%
341 90 20	Cost Recovery Income	594	557	532	1,000	1,000	1,000	0	0.00%
342 10 01	School Resource Officer	160,718	271,324	274,411	295,120	295,120	303,974	8,854	3.00%
342 10 02	Fingerprinting Fees	5,345	4,827	416	500	500	0	(500)	-100.00%
342 20 10	Ambulance transport	3,273,738	3,184,929	3,680,263	3,441,060	3,441,060	3,650,220	209,160	6.08%
342 90 00	Other Charges & Fees	244,211	335,122	513,066	858,580	858,580	750,000	(108,580)	-12.65%
342 91 00	CPR Training income	0	167	0	0	0	0	0	0.00%
342 92 00	Cost Recovery Income	9,083	19,031	2,914	5,000	5,000	5,700	700	14.00%
343 91 01	Lot Mowing Admin Fee	63,931	95,644	43,377	80,000	80,000	40,000	(40,000)	-50.00%
347 20 05	Camp Programs	177,033	201,940	207,917	247,060	247,060	253,150	6,090	2.46%
347 20 06	Aquatic - Admissions	695,539	798,619	760,019	1,157,200	1,157,200	1,161,123	3,923	0.34%
347 20 07	Aquatic - Camp Programs	0	0	0	3,600	3,600	2,000	(1,600)	-44.44%
347 20 10	Athletic Programs	63,228	73,313	85,981	99,750	99,750	169,145	69,395	69.57%
347 20 11	Aquatic Center - Athletic/Rec Programs	36,037	48,442	45,880	75,810	75,810	76,750	940	1.24%
347 20 12	Aquatic Center - Concession Sales	202,061	194,916	207,503	255,600	255,600	255,600	0	0.00%
347 20 15	Membership Fees	58,994	62,284	54,705	67,000	67,000	61,770	(5,230)	-7.81%
347 20 20	Gift Cards	0	0	0	100	100	100	0	0.00%
347 20 21	Aquatic Center Gift Cards	0	0	0	100	100	100	0	0.00%
347 40 00	Parks & Recreation Events	12,628	17,042	17,999	26,250	26,250	26,590	340	1.30%
347 40 01	Aquatic Center - Events	1,480	1,240	1,450	6,750	6,750	6,750	0	0.00%
347 50 00	Recreation Facilities Rentals	96,188	107,938	107,911	102,730	102,730	103,700	970	0.94%
347 50 01	Aquatic Center - Facilities Rentals	64,591	66,501	92,361	87,620	87,620	94,180	6,560	7.49%
347 50 02	Facilities Park Rentals	72,030	102,924	120,321	104,130	104,130	109,330	5,200	4.99%
347 90 00	Cost Recovery Income	0	0	1,613	0	0	0	0	0.00%
349 01 07	Charge to Road and Drainage	1,760,580	2,133,180	2,156,550	2,286,200	2,286,200	3,633,440	1,347,240	58.93%
349 01 10	Charge to Fire Rescue	1,354,240	1,426,910	1,916,440	2,003,520	2,003,520	2,445,280	441,760	22.05%
349 01 15	Charge to Tree Fund	12,580	14,860	30,320	138,360	138,360	207,580	69,220	50.03%
349 01 20	Charge to Solid Waste	1,097,990	1,220,290	1,590,680	1,705,990	1,705,990	1,950,120	244,130	14.31%
349 01 40	Charge to Utilities	2,119,990	2,380,180	3,158,400	4,524,940	4,524,940	5,174,760	649,820	14.36%
349 01 50	Charge to Building Fund	492,660	524,370	757,010	888,480	888,480	1,108,480	220,000	24.76%
349 01 70	Charge to Warm Mineral Springs	114,310	117,910	138,920	177,280	177,280	192,320	15,040	8.48%
349 30 04	Zoning SDR Plans Review	13,515	8,043	39,900	0	0	30,000	30,000	NA
349 40 00	Prop Stand Abatement Fees	23,054	20,254	45,539	36,000	36,000	64,200	28,200	78.33%
349 65 01	General Applications	54,809	58,465	662,664	700,000	700,000	600,000	(100,000)	-14.29%
349 65 02	SDR Applications	136,540	87,687	8,757	0	0	0	0	0.00%
349 65 03	Reimbursements	5,442	6,996	2,470	0	0	0	0	0.00%
349 65 04	Comprehensive Plan	10,723	0	0	0	0	0	0	0.00%
349 65 05	Current Development	\$ 221,530	\$ 150,080	\$ 37,280	\$ -	\$ -	\$ -	\$ -	0.00%
	Charges for Services	\$ 13,049,819	\$ 14,436,608	\$ 17,485,956	\$ 20,040,850	\$ 20,040,850	\$ 23,088,362	\$ 3,047,512	15.21%
351 00 00	Judgments and Fines	149,779	136,142	173,220	120,630	120,630	185,000	64,370	53.36%
354 00 00	Violations of Local Ordinances	364	250	205	100	100	100	0	0.00%

General Fund

Fiscal Year 2026-27 City Manager Recommended Revenue Detail

Account Code	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Amended	FY 2026-27 CM Recommended	Change from FY 2025-26 Adopted Budget	Percent Change
354 10 00	False Alarms	3,450	12,700	5,650	5,600	5,600	4,730	(870)	-15.54%
354 91 00	Code Enforcement Bd Fine	50,778	52,543	81,958	120,000	120,000	70,000	(50,000)	-41.67%
358 20 00	Forfeits Aband Prop Evid Currency	29,258	1,905	9,560	0	0	0	0	0.00%
	Fines & Forfeitures	\$ 233,629	\$ 203,540	\$ 270,593	\$ 246,330	\$ 246,330	\$ 259,830	\$ 13,500	5.48%
361 00 00	Investment Income	1,309,170	2,488,081	1,929,608	1,300,000	1,300,000	1,100,000	(200,000)	-15.38%
361 10 05	Interest/Leases	34,795	32,468	29,805	0	0	0	0	0.00%
361 15 00	Return on Investment	637,700	672,800	701,400	830,900	830,900	840,000	9,100	1.10%
362 00 00	Rents	195,139	192,065	197,793	176,700	176,700	177,420	720	0.41%
362 05 00	Family Service Center	54,825	50,021	47,107	48,890	48,890	26,800	(22,090)	-45.18%
364 00 00	Disposal of Fixed Assets	4,530	81,145	115,900	75,000	75,000	50,000	(25,000)	-33.33%
365 00 00	Sale of Surplus Material	0	14,474	781	0	0	0	0	0.00%
366 00 00	Contributions and Donations	8,375	62,858	3,370	0	0	65,000	65,000	NA
366 10 02	Parks & Recreation Donations	17,374	14,500	17,200	34,300	34,300	32,200	(2,100)	-6.12%
366 10 12	Aquatic Center Donations	500	0	0	5,450	5,450	5,400	(50)	-0.92%
366 41 00	Community Foundation Grants	3,534	0	0	0	0	0	0	0.00%
366 44 00	Shop With a Cop Program Donations	24,468	12,510	3,000	5,000	5,000	5,000	0	0.00%
366 52 00	PD Donations	31,000	25,000	12,500	0	0	0	0	0.00%
366 90 00	Social Services Donations	2,626	10,400	3,270	5,610	5,610	4,500	(1,110)	-19.79%
366 92 00	H2O Program	165	1,040	101	0	0	0	0	0.00%
366 94 00	P&R Scholarship Program	5,948	1,135	5,926	0	0	0	0	0.00%
366 94 01	Aquatic Center Scholarships	0	299	311	0	0	0	0	0.00%
369 30 00	Settlements	26	0	29	0	0	0	0	0.00%
369 90 00	Other Miscellaneous Revenue	81,501	101,185	131,474	125,000	125,000	100,000	(25,000)	-20.00%
369 90 10	P-Card Rebate	109,652	128,836	128,589	135,000	135,000	135,000	0	0.00%
	Miscellaneous Income	\$ 2,521,328	\$ 3,888,817	\$ 3,328,164	\$ 2,741,850	\$ 2,741,850	\$ 2,541,320	\$ (200,530)	-7.31%
381 10 00	Solid Waste PILOF	0	0	1,663,698	1,885,500	1,885,500	2,825,817	940,317	49.87%
381 10 00	Utilities PILOT	0	863,994	986,885	930,720	930,720	1,170,295	239,575	25.74%
383 11 00	Leases/Financial Agreements Sub Based	579,743	1,340,733	21,265	0	0	0	0	0.00%
388 20 00	Insurance Recoveries	31,368	1,007,026	23,438	0	0	0	0	0.00%
389 90 00	Appropriated Fund Balance	0	0	0	321,850	6,614,389	(2,700,000)	(3,021,850)	-938.90%
	Other/Fund Balance	\$ 611,111	\$ 3,211,753	\$ 2,695,287	\$ 3,138,070	\$ 9,430,609	\$ 1,296,112	\$ (1,841,958)	-58.70%
	Total General Fund Revenue	\$ 70,217,433	\$ 83,583,115	\$ 98,681,533	\$ 97,455,530	\$ 107,007,605	\$ 99,275,847	\$ 1,820,317	1.87%

City of North Port
General Fund Budget Comparison
FY 2026-27 City Manager Recommended Budget

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Amended	FY 2026-27 CM Recommended	Change from FY 2025-26 Adopted Budget	Percent Change
General Fund								
Revenue								
Taxes	33,862,808	40,532,929	48,596,538	50,834,940	50,834,940	52,171,910	1,336,970	2.63%
Permits & Special Assessments	6,061,042	6,045,371	5,934,456	5,576,770	5,576,770	5,787,890	211,120	3.79%
Intergovernmental	13,877,696	15,264,097	20,370,539	14,876,720	18,136,256	14,130,423	(746,297)	-5.02%
Charges for Services	13,049,819	14,436,608	17,485,956	20,040,850	20,040,850	23,088,362	3,047,512	15.21%
Fines and Forfeitures	233,629	203,540	270,593	246,330	246,330	259,830	13,500	5.48%
Miscellaneous Income	2,521,328	3,888,817	3,328,164	2,741,850	2,741,850	2,541,320	(200,530)	-7.31%
Other	31,368	3,211,753	2,695,287	2,816,220	2,816,220	3,996,112	1,179,892	41.90%
Budgeted use of Fund Balance	0	0	0	321,850	6,614,389	(2,700,000)	(3,021,850)	NA
TOTAL REVENUE	\$ 69,637,690	\$ 83,583,115	\$ 98,681,533	\$ 97,455,530	\$ 107,007,605	\$ 99,275,847	\$ 1,820,317	1.87%
Expenditures								
Commission	496,641	512,811	620,647	735,680	735,680	755,869	20,189	2.74%
City Attorney	1,333,456	1,744,137	1,672,316	2,063,680	2,063,680	2,189,174	125,494	6.08%
City Clerk	909,539	815,153	934,932	951,360	951,360	972,538	21,178	2.23%
Finance	2,358,193	2,689,946	3,161,542	3,284,230	3,284,230	3,256,305	(27,925)	-0.85%
Planning & Zoning	1,326,660	1,817,042	1,459,821	2,053,940	2,398,910	2,715,564	661,624	32.21%
Information Technology	3,625,214	4,916,060	4,947,612	5,675,640	5,723,011	6,324,838	649,198	11.44%
Social Services	545,586	633,719	677,121	745,710	745,710	753,802	8,092	1.09%
Facilities Maintenance	4,937,932	3,840,840	6,786,226	8,535,320	13,671,570	5,797,893	(2,737,427)	-32.07%
City Manager	1,517,879	1,812,780	1,974,455	2,082,570	2,164,287	2,046,730	(35,840)	-1.72%
Economic Development	625,667	612,783	738,683	1,100,600	1,100,600	1,198,439	97,839	8.89%
Communications	807,217	1,044,958	1,224,773	1,336,990	1,343,490	1,381,147	44,157	3.30%
Human Resources	1,351,140	1,676,701	1,726,873	1,934,070	2,009,070	1,835,741	(98,329)	-5.08%
Police Admin*	26,755,656	32,690,596	41,914,598	39,877,430	41,481,735	12,638,953	1,107,599*	2.78%*
Police Investigations*						8,807,045		
Police Patrol*						13,720,094		
Police Special Operations*						5,818,937		
Emergency Medical Services	11,202,706	12,345,885	14,883,636	15,278,140	15,293,045	17,184,274	1,906,134	12.48%
Emergency Management				524,630	524,630	515,012	(9,618)	-1.83%
Code Enforcement	449,858	490,260	465,578	1,087,910	1,177,910	1,136,641	48,731	4.48%
Recreation	2,282,973	2,473,441	2,743,373	1,992,670	2,023,815	2,041,497	48,827	2.45%
North Port Aquatic Center	1,704,399	2,024,044	2,407,601	2,137,890	2,637,890	2,094,954	(42,936)	-2.01%
Parks Maintenance	2,104,291	3,427,648	6,469,047	2,747,350	4,358,819	2,769,644	22,294	0.81%
Parks Administration		883,162	1,118,052	1,197,210	1,197,210	1,191,816	(5,394)	-0.45%
Non Departmental	1,208,256	1,571,631	3,791,656	2,112,510	2,120,953	2,128,940	16,430	0.78%
TOTAL EXPENDITURES	\$ 65,543,263	\$ 78,023,597	\$ 99,718,541	\$ 97,455,530	\$ 107,007,605	\$ 99,275,847	\$ 1,820,317	1.87%

* Police Department budget was divided into four divisions beginning FY 2026-27. The dollar and percent change from FY25-26 is comparative for the full Department.

City of North Port, Florida
General Fund
Fiscal Year 2026-27 City Manager Recommended Expenditure Schedule by Service Category

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2025-26 Amended	FY 2026-27 CM Recommended	Percent Change
GENERAL GOVERNMENT							
Commission	496,641	512,811	620,647	735,680	735,680	755,869	2.74%
Legal/City Attorney	1,333,456	1,744,137	1,672,316	2,063,680	2,063,680	2,189,174	6.08%
City Clerk	909,539	815,153	934,932	951,360	951,360	972,538	2.23%
Finance	2,358,193	2,689,946	3,161,542	3,284,230	3,284,230	3,256,305	-0.85%
Planning & Zoning	1,326,660	1,817,042	1,459,821	2,053,940	2,398,910	2,715,564	32.21%
Property Maintenance	4,937,932	3,840,840	6,786,226	8,535,320	13,671,570	5,797,893	-32.07%
Information Technology	3,625,214	4,916,060	4,947,612	5,675,640	5,723,011	6,324,838	11.44%
Human Resources	1,351,140	1,676,701	1,726,873	1,934,070	2,009,070	1,835,741	-5.08%
City Manager	1,517,879	1,812,780	1,974,455	2,082,570	2,164,287	2,046,730	-1.72%
Communications	807,217	1,044,958	1,224,773	1,336,990	1,343,490	1,381,147	3.30%
Non Departmental	1,208,256	1,571,631	3,791,656	2,112,510	2,120,953	2,128,940	0.78%
TOTAL GENERAL GOVERNMENT	\$ 19,872,127	\$ 22,442,059	\$ 28,300,853	\$ 30,765,990	\$ 36,466,241	\$ 29,404,739	-4.42%
PUBLIC SAFETY							
Police Admin*	26,755,656	32,690,596	41,914,598	39,877,430	41,481,735	12,638,953	*2.78%
Police Investigations*						8,807,045	
Police Patrol*						13,720,094	
Police Special Operations*						5,818,937	
Code Enforcement	449,858	490,260	465,578	1,087,910	1,177,910	1,136,641	4.48%
Emergency Medical Services	11,202,706	12,345,885	14,883,636	15,278,140	15,293,045	17,184,274	12.48%
Emergency Management				524,630	524,630	515,012	-1.83%
TOTAL PUBLIC SAFETY	\$ 38,408,220	\$ 45,526,741	\$ 57,263,812	\$ 56,768,110	\$ 58,477,320	\$ 59,820,956	5.38%
ECONOMIC ENVIRONMENT							
Economic Development	625,667	612,783	738,683	1,100,600	1,100,600	1,198,439	8.89%
TOTAL ECONOMIC ENVIRONMENT	\$ 625,667	\$ 612,783	\$ 738,683	\$ 1,100,600	\$ 1,100,600	\$ 1,198,439	8.89%
HUMAN SERVICES							
Social Services	545,586	633,719	677,121	745,710	745,710	753,802	1.09%
TOTAL HUMAN SERVICES	\$ 545,586	\$ 633,719	\$ 677,121	\$ 745,710	\$ 745,710	\$ 753,802	1.09%
CULTURE/RECREATION							
Recreation	2,282,973	2,473,441	2,743,373	1,992,670	2,023,815	2,041,497	2.45%
North Port Aquatic Center	1,704,399	2,024,044	2,407,601	2,137,890	2,637,890	2,094,954	-2.01%
Parks Maintenance	2,104,291	3,427,648	6,469,047	2,747,350	4,358,819	2,769,644	0.81%
Parks Administration		883,162	1,118,052	1,197,210	1,197,210	1,191,816	-0.45%
TOTAL CULTURE/RECREATION	\$ 6,091,663	\$ 8,808,295	\$ 12,738,072	\$ 8,075,120	\$ 10,217,734	\$ 8,097,911	0.28%
TOTAL EXPENDITURES	\$ 65,543,263	\$ 78,023,597	\$ 99,718,541	\$ 97,455,530	\$ 107,007,605	\$ 99,275,847	1.87%

* Police Department budget was divided into four divisions beginning FY 2026-27. The percent change from FY25-26 is comparative for the full Department.

**City of North Port
Staffing Levels**

Fund Department	Adopted	Amended	Adopted	Amended	Adopted	Amended	Adopted	Amended	Adopted	Amended	CM Recommended				Staffing Changes
	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26	Transfer	Reduction	New	Total	
General Fund															
Commission	5	5	5	5	5	5	5	5	5	5	0	0	0	5	0
City Attorney	7	7	7	8	8	8	8	8	9	9	0	0	0	9	0
City Clerk	8	8	8	8	8	8	8	8	8	8	0	(1)	0	7	(1)
City Clerk (Permanent-PT)	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
City Manager	6	8	8	8	8	9	9	9	10	10	0	0	0	10	0
City Manager (Permanent-PT)	0	1	1	1	1	1	1	1	1	1	0	0	0	1	0
City Manager - Emergency Management	0	0	0	0	0	0	0	0	3	3	0	0	0	3	0
Communications	2	2	6	7	11	11	11	11	11	11	0	0	0	11	0
Development Services - Code Enforcement	9	9	9	9	9	9	9	9	11	11	0	0	0	11	0
Development Services - Economic Development	4	4	7	7	7	5	5	5	5	5	0	0	0	5	0
Development Services - Planning & Zoning	16	17	18	17	17	17	17	17	17	17	0	0	0	17	0
Finance	17	17	19	19	20	20	20	21	22	22	0	0	0	22	0
Human Resources	10	10	11	11	14	14	14	14	14	14	0	0	0	14	0
Information Technology	16	15	18	18	19	19	22	21	21	21	0	0	0	21	0
Parks & Recreation (P & R) - Administration	0	0	0	0	6	7	7	7	7	7	0	0	0	7	0
P & R - Recreation	23	23	24	25	19	18	18	19	19	19	0	0	0	19	0
P & R - Recreation (Permanent-PT)	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
P & R - North Port Aquatic Center	9	9	9	9	9	10	10	11	11	11	0	(1)	0	10	(1)
P & R - North Port Aquatic Center (Permanent-PT)	11	11	11	11	11	10	10	8	8	8	0	(2)	1	7	(1)
P & R - Parks Maintenance	18	18	18	18	19	19	19	19	19	19	0	0	0	19	0
Police	168	168	178	177	193	203	211	211	211	211	0	(7)	0	205	(7)
Police (Permanent-PT)	2	2	2	2	2	2	2	2	2	2	0	0	0	2	0
Public Works - Facilities Maintenance	9	10	12	13	13	13	16	16	16	16	0	0	0	16	0
Public Works - Facilities Maintenance (Permanent-PT)	0	0	0	0	0	0	1	1	1	1	0	0	0	1	0
Social Services	6	6	6	6	6	6	6	6	6	6	0	0	0	6	0
TOTAL FUND	347	351	378	379	405	414	429	429	437	437	0	(11)	2	429	(9)
Road and Drainage District Fund															
Information Technology	0	0	0	0	0	2	2	2	2	2	0	0	0	2	0
Public Works - Facilities Maintenance	0	1	1	1	1	1	1	1	1	1	0	0	0	1	0
Public Works - Road & Drainage	106	105	106	106	106	104	105	105	107	107	0	(2)	2	107	0
TOTAL FUND	106	106	107	107	107	107	108	108	110	110	0	(2)	2	110	0
Tree Fund															
Development Services - Natural Resources	0	0	0	4	7	7	7	7	7	7	0	0	0	7	0
Police	0	0	0	0	1	1	2	2	2	2	0	0	0	2	0
TOTAL FUND	0	0	0	4	8	8	9	9	9	9	0	0	0	9	0
Fire Rescue District Fund - Fire Rescue*	136	136	144	144	151	151	158	157	164	164	0	0	0	164	0
TOTAL FUND	136	136	144	144	151	151	158	157	164	164	0	0	0	164	0
Solid Waste District Fund															
Solid Waste	44	44	46	46	47	47	50	50	53	53	0	0	2	55	2
Solid Waste (Permanent-PT)	0	0	0	0	1	1	1	1	1	1	0	0	0	1	0
TOTAL FUND	44	44	46	46	48	48	51	51	54	54	0	0	2	56	2
Utility Revenue Fund															
Information Technology	0	0	0	0	0	0	0	1	2	2	0	0	0	2	0
Administration	18	18	21	23	22	21	23	23	23	23	0	0	0	23	0
Administration (Permanent-PT)	0	0	1	1	1	1	1	1	1	1	0	0	0	1	0
Water Systems	14	14	16	16	18	18	20	21	21	21	0	0	0	21	0
Wastewater Systems	13	13	13	13	13	13	14	14	14	14	0	0	0	14	0
Field Operations	32	32	36	35	40	41	43	41	44	44	0	0	0	44	0
Engineering	9	9	9	9	10	10	11	11	10	10	0	0	0	10	0
TOTAL FUND	86	86	96	97	104	104	112	112	115	115	0	0	0	115	0
Building Fund															
Development Services - Building	34	37	36	46	43	44	47	46	43	43	0	0	0	43	0
Development Services - Natural Resources	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0
Information Technology	0	0	0	0	0	0	0	0	4	4	0	0	0	4	0
TOTAL FUND	34	37	36	46	43	44	47	47	48	48	0	0	0	48	0
Warm Mineral Springs Fund															
P&R - Warm Mineral Springs	0	0	0	0	10	10	10	11	11	11	0	0	0	11	0
P&R - Warm Mineral Springs (Permanent-PT)	0	0	0	0	2	2	2	1	1	1	0	0	0	1	0
TOTAL FUND	0	0	0	0	12	12	12	12	12	12	0	0	0	12	0
Fleet Management Fund - Public Works - Fleet Management	15	15	16	16	18	18	20	20	22	22	0	0	0	22	0
TOTAL FUND	15	15	16	16	18	18	20	20	22	22	0	0	0	22	0
All Funds - Total Positions**	768	775	823	839	896	906	946	945	971	971	0	(13)	6	965	(7)
Total Full-time Equivalents	763.76	770.51	818.05	835.05	890.29	900.56	940.06	940.06	965.625	965.62	0.00	(12.46)	5.00	958.16	(7.46)
New Positions during FY 25/26															
None															

*Most Fire Rescue District positions are allocated 50% to the Fire Rescue District Fund and 50% to the General Fund

**Decreased by one between Adopted & Amended FY 24-25 due to P & R - North Port Aquatic Center combining two part-time positions into one full-time position, resulting in no change in the Total Full-Time Equivalents

City of North Port
Reclassifications during FY 25/26

Department	Division	Original Position	New Position
City Attorney		Assistant City Attorney	Sr Assistant City Attorney
City Attorney		Police Legal Advisor	Assistant City Attorney *
City Clerk		Assistant City Clerk	Deputy City Clerk
Development Services	Building	Building Inspector	Plans Examiner
Development Services	Building	Building Inspector	Plans Examiner
Development Services	Building	Building Inspector	Plans Examiner
Development Services	Building	Development Tech (2)	Permitting/Policy Liaison
Development Services	Code Enforcement	Code Enforcement Inspector	Field Supervisor
Development Services	Natural Resources	Environmental Planner I	Environmental Planner II
Development Services	Planning and Zoning Division	Planner II	Project Coordinator
Development Services	Planning and Zoning Division	Planner III	Project Manager *
Finance		Management Analyst	Budget Analyst
Finance		Sr Budget Perf Admin	Budget Analyst
Fire Rescue		Logistic Officer	Division Chief of Logistics
Fire Rescue		Firefighter/EMT	Lieutenant Firefighter
Human Resources		Sr Risk Management Officer	Risk Management Administrator
Human Resources		Assistant HR Director	Assistant Director - HR and Risk Management *
Information Technology		App Sys Admin	Business Systems Analyst
Information Technology		Information Technology Manager	Information Technology Manager**
Parks & Recreation	Administration	Special Event Coordinator	Special Event Supervisor
Parks & Recreation	Aquatics	Lifeguard II	Lead Lifeguard
Parks & Recreation	Aquatics	Concession Inventory Specialist	Aquatics Specialist *
Parks & Recreation	Recreation	Prog Coord D-FY	Prog Coord D-FY **
Parks & Recreation	Recreation	Recreation Specialist I	Recreation Specialist II *
Parks & Recreation	Recreation	Recreation Supervisor	Environmental Education and Stewardship Supervisor *
Police	Patrol	Police Cadet	Police Officer
Police	Patrol	Police Cadet	Police Officer
Police		Chief of Staff/PIO - Police	Public Information Officer - Police
Public Works	Administration	GIS Sys Support Admin	Business Systems Admin
Public Works	Fleet	Administrative Services Specialist	Mechanic II
Utilities	Administration	Performance Program Manager	Business Operations Administrator
Utilities	Administration	Planner/Scheduler	Sr. Planner/Scheduler
Utilities	Engineering	Asset Management Tech	GIS Analysis
Utilities	Engineering	Utilities Engineering Div Mgr	Utility Engineer
Utilities	Field Operations	Distribution Tech	SCADA Systems Coordinator
Utilities	Water Treatment	Plant Maintenance Mechanic Trainee	Plant Maintenance Mechanic Trainee **
Utilities	Water Treatment	Plant Maintenance Mechanic I	Plant Maintenance Mechanic I**
Utilities	Water Treatment	Plant Maintenance Mechanic II	Plant Maintenance Mechanic II**

*Title change only

**Pay grade change only

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Current Year	
Fund Balance 09/30/25	\$ 33,143,237

Current Year	
Amended Revenues 10/25 - 09/26	\$ 100,393,216
Amended Expenditures 10/25 - 09/26	<u>(107,007,605)</u>
Increase/(Use) of Fund Balance	(6,614,389)
Estimated Fund Balance 09/30/26	<u>\$ 26,528,848</u>

Fiscal Year 2026-27	
Budgeted Revenues 10/26 - 09/27	\$ 101,975,847
Budgeted Expenditures 10/26 - 09/27	(99,275,847)
Increase/(Use) of Fund Balance	2,700,000
Estimated Fund Balance 09/30/27	\$ 29,228,848
Fund Balance Policy - 20% of FY 2027 Adopted Expenditures	(19,855,169)
Estimated Available Fund Balance 09/30/27	\$ 9,373,679



General Fund Revenues

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 CM Rec	% Change from FY 2026
Taxes						
Ad Valorem Taxes	\$ 26,415,872	\$ 30,950,597	\$ 36,433,312	\$ 39,496,820	\$ 40,728,420	3.12%
Insurance Premium Taxes	914,228	1,161,085	1,334,430	1,150,000	1,207,500	5.00%
Electric Utility Service Tax	4,193,302	5,945,142	8,181,089	7,496,740	7,496,740	0.00%
Local Communication Services Tax	2,192,529	2,340,977	2,512,696	2,562,030	2,604,250	1.65%
Other Taxes	146,877	135,128	135,010	129,350	135,000	4.37%
Total Taxes	33,862,808	40,532,929	48,596,538	50,834,940	52,171,910	2.63%
Permits and Special Assessments						
Electric Franchise Fees	5,335,964	5,309,233	5,708,895	5,511,490	5,725,890	3.89%
Other Permits and Special Assessments	725,078	736,138	225,561	65,280	62,000	-5.02%
Total Permits and Special Assessments	6,061,042	6,045,371	5,934,456	5,576,770	5,787,890	3.79%
Intergovernmental						
Municipal Sales Tax	3,626,980	3,622,359	3,853,991	4,062,390	4,068,553	0.15%
One-Half Cent Local Sales Tax	9,788,566	9,844,405	10,178,186	10,559,340	9,860,530	-6.62%
Other Intergovernmental	462,150	1,797,333	6,338,362	254,990	201,340	-21.04%
Total Intergovernmental	13,877,696	15,264,097	20,370,539	14,876,720	14,130,423	-5.02%
Charges for Service						
Ambulance/Transport-A.D.P. Inc.	3,273,738	3,184,929	3,680,263	3,441,060	3,650,220	6.08%
Administrative Cost Allocation	6,952,350	7,817,700	9,748,320	11,724,770	14,711,980	25.48%
Other Charges for Service	2,823,732	3,433,977	4,057,374	4,875,020	4,726,162	-3.05%
Total Charges for Service	13,049,820	14,436,606	17,485,956	20,040,850	23,088,362	15.21%
Fines and Forfeitures						
Fines and Forfeitures	233,629	203,540	270,593	246,330	259,830	5.48%
Total Fines and Forfeitures	233,629	203,540	270,593	246,330	259,830	5.48%
Miscellaneous						
Investment Income	1,309,170	2,488,081	1,929,608	1,300,000	1,100,000	-15.38%
Other Miscellaneous Income	1,212,158	1,400,737	1,398,556	1,441,850	1,441,320	-0.04%
Total Miscellaneous	2,521,328	3,888,818	3,328,164	2,741,850	2,541,320	-7.31%
Other Sources						
Other Sources	611,111	3,211,754	2,695,287	2,816,220	3,996,112	41.90%
Use of Fund Balance				321,850	(2,700,000)	-938.90%
Total Other Sources	611,111	3,211,754	2,695,287	3,138,070	1,296,112	-58.70%
Total General Fund Revenues	\$ 70,217,434	\$ 83,583,115	\$ 98,681,533	\$ 97,455,530	\$ 99,275,847	1.87%

General Fund Expenditures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 CM Rec	% Change from FY 2026
Commission						
Personnel Expenditures	\$ 357,215	\$ 396,994	\$ 503,186	\$ 583,430	\$ 605,819	3.84%
Operating Expenditures	139,426	115,814	117,462	152,250	150,050	-1.44%
Total Expenditures	\$ 496,641	\$ 512,808	\$ 620,647	\$ 735,680	\$ 755,869	2.74%
City Attorney						
Personnel Expenditures	\$ 1,168,033	\$ 1,499,226	\$ 1,267,244	\$ 1,718,170	\$ 1,893,984	10.23%
Operating Expenditures	165,423	211,553	396,512	345,510	295,190	-14.56%
Capital Outlay		25,199				
Debt Service*		8,160	8,560			
Total Expenditures	\$ 1,333,456	\$ 1,744,138	\$ 1,672,316	\$ 2,063,680	\$ 2,189,174	6.08%
City Manager						
Personnel Expenditures	\$ 2,017,959	\$ 2,580,490	\$ 2,907,696	\$ 3,114,450	\$ 3,237,607	3.95%
Operating Expenditures	208,939	277,245	291,533	305,110	151,770	-50.26%
Capital Outlay	98,200				38,500	NA
Debt Service*	98,200					
Total Expenditures	\$ 2,423,298	\$ 2,857,735	\$ 3,199,229	\$ 3,419,560	\$ 3,427,877	0.24%
City Clerk						
Personnel Expenditures	\$ 788,227	\$ 726,058	\$ 764,195	\$ 837,470	\$ 873,958	4.36%
Operating Expenditures	121,312	89,095	170,737	113,890	98,580	-13.44%
Capital Outlay						
Total Expenditures	\$ 909,539	\$ 815,153	\$ 934,932	\$ 951,360	\$ 972,538	2.23%
Finance						
Personnel Expenditures	\$ 2,181,263	\$ 2,507,475	\$ 2,802,374	\$ 3,091,590	\$ 3,085,635	-0.19%
Operating Expenditures	176,930	182,472	359,168	192,640	170,670	-11.40%
Total Expenditures	\$ 2,358,193	\$ 2,689,947	\$ 3,161,542	\$ 3,284,230	\$ 3,256,305	-0.85%
Information Technology						
Personnel Expenditures	\$ 1,806,479	\$ 2,179,262	\$ 2,547,381	\$ 2,690,850	\$ 2,824,514	4.97%
Operating Expenditures	1,605,598	1,524,037	1,596,477	2,351,460	2,464,394	4.80%
Capital Outlay	547,139	802,836	59,755		169,260	NA
Debt Service*	147,543	409,924	443,997			
Other Uses			300,000	633,330	866,670	36.84%
Total Expenditures	\$ 4,106,759	\$ 4,916,059	\$ 4,947,612	\$ 5,675,640	\$ 6,324,838	11.44%

General Fund Expenditures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 CM Rec	% Change from FY 2026
Social Services						
Personnel Expenditures	\$ 495,610	\$ 561,691	\$ 627,602	\$ 676,300	\$ 719,952	6.45%
Operating Expenditures	49,976	53,127	49,519	69,410	33,850	-51.23%
Capital Outlay		18,900				
Total Expenditures	\$ 545,586	\$ 633,719	\$ 677,121	\$ 745,710	\$ 753,802	1.09%
Human Resources						
Personnel Expenditures	\$ 1,240,083	\$ 1,558,430	\$ 1,599,975	\$ 1,787,620	\$ 1,749,931	-2.11%
Operating Expenditures	111,057	118,271	126,898	146,450	85,810	-41.41%
Total Expenditures	\$ 1,351,140	\$ 1,676,701	\$ 1,726,873	\$ 1,934,070	\$ 1,835,741	-5.08%
Police Department						
Personnel Expenditures	\$ 23,180,309	\$ 27,947,256	\$ 33,452,199	\$ 34,772,250	\$ 35,838,688	3.07%
Operating Expenditures	3,053,064	3,674,839	8,133,844	5,105,180	5,146,341	0.81%
Capital Outlay	306,789	817,175	191,670			NA
Debt Service*	215,497	251,326	136,885			NA
Total Expenditures	\$ 26,755,659	\$ 32,690,596	\$ 41,914,598	\$ 39,877,430	\$ 40,985,029	2.78%
Emergency Medical Services						
Personnel Expenditures	\$ 9,242,857	\$ 10,209,739	\$ 11,907,855	\$ 13,000,120	\$ 14,339,761	10.30%
Operating Expenditures	1,551,849	1,628,672	2,107,357	2,072,360	2,154,013	3.94%
Capital Outlay		99,472	425			NA
Other Uses	408,000	408,000	868,000	205,660	690,500	235.75%
Total Expenditures	\$ 11,202,706	\$ 12,345,883	\$ 14,883,636	\$ 15,278,140	\$ 17,184,274	12.48%
Emergency Management						
Personnel Expenditures				\$ 426,650	\$ 472,298	10.70%
Operating Expenditures				97,980	42,714	-56.41%
Total Expenditures	\$ -	\$ -	\$ -	\$ 524,630	\$ 515,012	-1.83%
Development Services						
Personnel Expenditures	\$ 1,982,440	\$ 2,211,777	\$ 2,142,179	\$ 3,365,840	\$ 3,263,914	-3.03%
Operating Expenditures	416,455	708,307	521,903	876,610	1,186,730	35.38%
Capital Outlay	3,294				600,000	NA
Total Expenditures	\$ 2,402,189	\$ 2,920,084	\$ 2,664,082	\$ 4,242,450	\$ 5,050,644	19.05%
Parks and Recreation						
Personnel Expenditures	\$ 4,371,902	\$ 4,920,232	\$ 5,398,719	\$ 5,783,980	\$ 6,118,046	5.78%
Operating Expenditures	1,674,056	3,239,659	7,106,497	2,261,140	1,979,865	-12.44%
Capital Outlay	45,706	648,401	232,856	30,000		-100.00%
Total Expenditures	\$ 6,091,664	\$ 8,808,292	\$ 12,738,072	\$ 8,075,120	\$ 8,097,911	0.28%

General Fund Expenditures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 CM Rec	% Change from FY 2026
Facilities Maintenance						
<i>Personnel Expenditures</i>	\$ 941,804	\$ 1,185,657	\$ 1,500,003	\$ 1,812,260	\$ 1,946,992	7.43%
<i>Operating Expenditures</i>	2,805,946	2,564,693	4,989,962	4,172,930	3,850,901	-7.72%
<i>Capital Outlay</i>	1,190,182	90,488	296,260	2,050,130		-100.00%
<i>Interfund Transfer</i>				500,000		-100.00%
Total Expenditures	\$ 4,937,932	\$ 3,840,838	\$ 6,786,226	\$ 8,535,320	\$ 5,797,893	-32.07%
Non-Departmental						
<i>Personnel Expenditures</i>	\$ 4,567	\$ 1,746	\$ 1,514	\$ 10,000	\$ 10,000	0.00%
<i>Operating Expenditures</i>	953,689	1,319,886	3,540,143	1,852,510	1,918,940	3.59%
<i>Interfund Transfer</i>	250,000	250,000	250,000	250,000	200,000	-20.00%
Total Expenditures	\$ 1,208,256	\$ 1,571,632	\$ 3,791,656	\$ 2,112,510	\$ 2,128,940	0.78%
Total General Fund Expenditures	\$ 66,123,018	\$ 78,023,584	\$ 99,718,541	\$ 97,455,530	\$ 99,275,847	1.87%

*This is an accounting designation only

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CITY COMMISSION
BUDGET ANALYSIS

001-0100-511

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>						
11	Executive Salaries	\$ 193,506	\$ 212,927	\$ 273,166	\$ 329,410	\$ 339,383
	Salaries & Wages	193,506	212,927	273,166	329,410	339,383
21	FICA	14,494	15,989	20,700	25,200	25,963
22	Retirement Contributions	102,236	114,270	149,780	179,760	186,661
23	Health, Vision, Dental Insurance	46,968	53,788	59,500	49,030	53,782
24	Workers' Compensation	10	20	40	30	30
	Employee Benefits	163,708	184,067	230,019	254,020	266,436
	Total Personnel Expenditures	357,214	396,994	503,186	583,430	605,819
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	80,139	56,145	73,668	76,800	76,600
	Professional/Contracted Services	80,139	56,145	73,668	76,800	76,600
40	Travel and Per Diem	15,586	13,497	9,129	25,000	25,000
41	Communication Services	3,532	5,435	4,117	5,190	5,190
44	Rentals & Leases	2,017	1,570	1,668	1,000	900
46	Repairs & Maintenance	60	-	152	250	250
47	Printing & Binding	1,611	2,016	2,579	2,780	2,780
48	Promotional Activities	2,352	28	-	4,500	1,800
49	Other Current Charges	6,028	11,649	5,169	7,150	6,200
	Current Operating Charges	31,186	34,195	22,814	45,870	42,120
51	Office Supplies	596	392	447	500	500
52	Minor Operating Expenditures	3,571	16	2,136	200	550
54	Books, Public, Subs, Member	18,349	21,370	16,006	17,880	19,280
55	Training & Education	5,585	3,696	2,391	11,000	11,000
	Operating Supplies	28,101	25,474	20,979	29,580	31,330
	Total Operating Expenditures	139,426	115,814	117,462	152,250	150,050
TOTALS		\$ 496,640	\$ 512,808	\$ 620,647	\$ 735,680	\$ 755,869

Proposal Detail Sheet

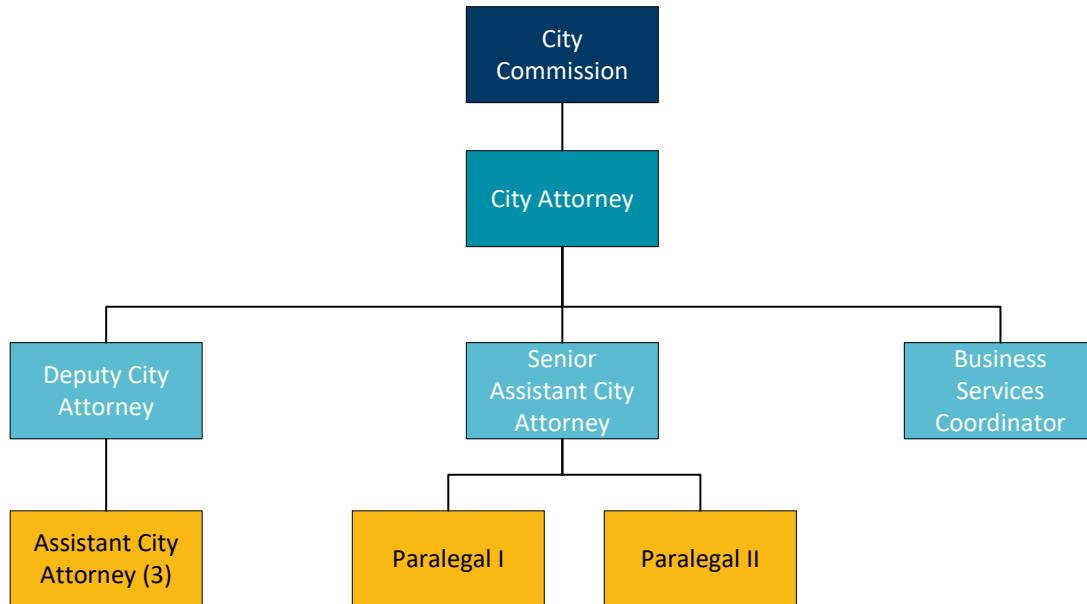
City of North Port

Fiscal Year 2027

3570 Electric Utility Tax Fee Reduction					
Proposal Type	01	Status	Approved	Division	0100 COMMISSION
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-501,155	0	0	0	0
Total Expenditures:	0	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

City Attorney Positions

FY 2026 Amended Budget	9
FY 2027 Department Requested	0
FY 2027 CM Recommended	0
FY 2027 Recommended Budget	9



CITY ATTORNEY

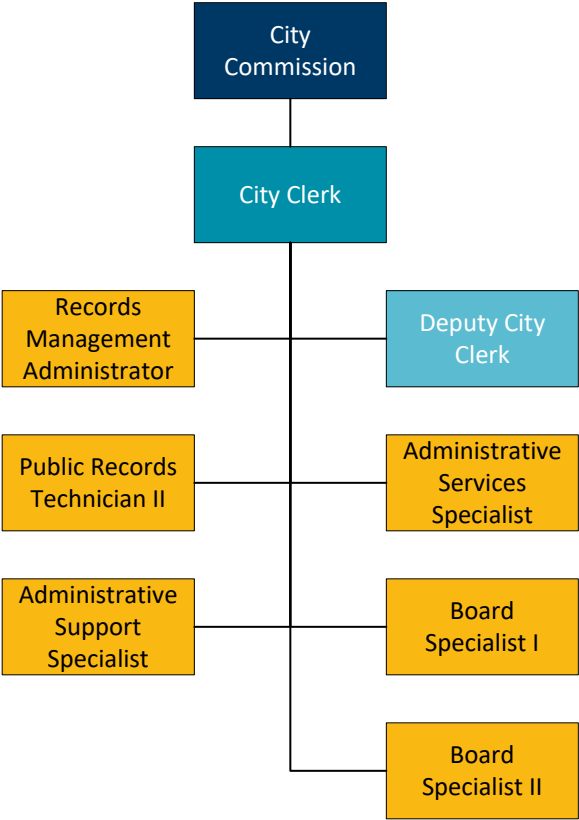
BUDGET ANALYSIS

001-0200-514

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 205,167	\$ 229,798	\$ 864	\$ 226,120	\$ 223,401
12 Regular Salaries & Wages	610,685	825,605	896,460	990,080	1,095,220
14 Overtime	653	94	-	-	-
Salaries & Wages	816,505	1,055,497	897,324	1,216,200	1,318,621
21 FICA	57,967	75,721	66,374	87,170	106,230
22 Retirement Contributions	187,863	240,542	167,756	262,250	276,454
23 Health, Vision, Dental Insurance	99,521	121,193	135,297	146,270	192,389
24 Workers' Compensation	160	240	410	260	290
28 Car Allowance	6,017	6,033	82	6,020	-
Employee Benefits	351,528	443,729	369,920	501,970	575,363
Total Personnel Expenditures	1,168,033	1,499,226	1,267,244	1,718,170	1,893,984
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	79,757	134,637	352,528	257,200	215,000
34 Other Contractual Services	10,213	-	4,848	-	-
Professional/Contracted Services	89,970	134,637	357,377	257,200	215,000
40 Travel & Per Diem	7,021	13,173	7,431	12,050	12,750
41 Communication Services	2,215	3,610	3,241	4,260	4,000
44 Rentals & Leases	1,860	1,871	1,391	2,050	2,050
46 Repairs & Maintenance	-	17,393	7,012	-	-
47 Printing & Binding	291	340	234	310	190
49 Other Current Charges	568	1,396	2,259	2,780	2,300
Current Operating Charges	11,955	37,783	21,569	21,450	21,290
51 Office Supplies	1,493	946	526	1,700	1,500
52 Minor Operating Expenditures	29,973	10,416	2,928	12,600	3,500
54 Books, Public, Subs, Member	24,554	21,080	10,439	45,610	45,450
55 Training & Education	7,480	6,691	3,674	6,950	8,450
Operating Supplies	63,500	39,133	17,567	66,860	58,900
Total Operating Expenditures	165,425	211,553	396,512	345,510	295,190
<i>CAPITAL EXPENDITURES</i>					
64 Capital Machinery & Equipment	-	-	-	-	-
68 Intangible Assets	-	25,199	-	-	-
Total Capital Expenditures	-	25,199	-	-	-
<i>DEBT SERVICE</i>					
71 Debt Service Principal*	-	8,160	8,219	-	-
72 Debt Service Interest*	-	-	341	-	-
Total Debt Service	-	8,160	8,560	-	-
TOTALS	\$ 1,333,458	\$ 1,744,138	\$ 1,672,316	\$ 2,063,680	\$ 2,189,174

*This is an accounting designation only

City Clerk Positions		
FY 2026 Amended Budget		8
FY 2027 Department Requested	0	
FY 2027 CM Recommended		0
FY 2027 Recommended Budget		8



CITY CLERK
BUDGET ANALYSIS

001-0300-512

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 136,969	\$ 140,201	\$ 149,321	\$ 202,080	\$ 162,159
12 Regular Salaries & Wages	414,858	358,910	376,708	372,960	411,833
14 Overtime	2,168	77	119	-	-
Salaries & Wages	553,995	499,188	526,148	575,040	573,992
21 FICA	42,126	37,944	40,101	43,830	50,826
22 Retirement Contributions	103,228	101,625	107,978	125,250	140,164
23 Health, Vision, Dental Insurance	85,888	82,811	82,299	85,990	103,586
24 Workers' Compensation	2,990	4,490	7,670	4,860	5,390
27 Educational Assistance	-	-	-	2,500	-
Employee Benefits	234,232	226,870	238,047	262,430	299,966
Total Personnel Expenditures	788,227	726,058	764,195	837,470	873,958
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	45,972	26,768	26,919	28,000	19,700
Professional/Contracted Services	45,972	26,768	26,919	28,000	19,700
40 Travel and Per Diem	7,152	9,184	8,100	10,670	10,010
41 Communication Services	346	960	1,025	1,100	980
44 Rentals & Leases	3,785	3,372	2,609	4,280	3,880
46 Repairs & Maintenance	23,625	5,465	449	700	100
47 Printing & Binding	1,881	1,756	2,214	1,850	1,090
49 Other Current Charges	25,568	20,565	120,328	58,600	54,600
Current Operating Charges	62,357	41,302	134,725	77,200	70,660
51 Office Supplies	1,120	1,252	1,037	2,000	2,000
52 Minor Operating Expenditures	6,903	14,433	1,373	850	750
54 Books, Public, Subs, Member	2,177	1,686	1,890	2,070	1,910
55 Training & Education	2,781	3,654	4,794	3,770	3,560
Operating Supplies	12,981	21,025	9,093	8,690	8,220
Total Operating Expenditures	121,310	89,095	170,737	113,890	98,580
TOTAL EXPENDITURES	\$ 909,537	\$ 815,153	\$ 934,932	\$ 951,360	\$ 972,538
<i>DEPARTMENT GENERATED REVENUES</i>					
Charges for Services	18,032	23,221	33,297	20,000	30,000
Total Generated Revenues	18,032	23,221	33,297	20,000	30,000
NET EXPENDITURES	\$ 891,505	\$ 791,932	\$ 901,635	\$ 931,360	\$ 942,538

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

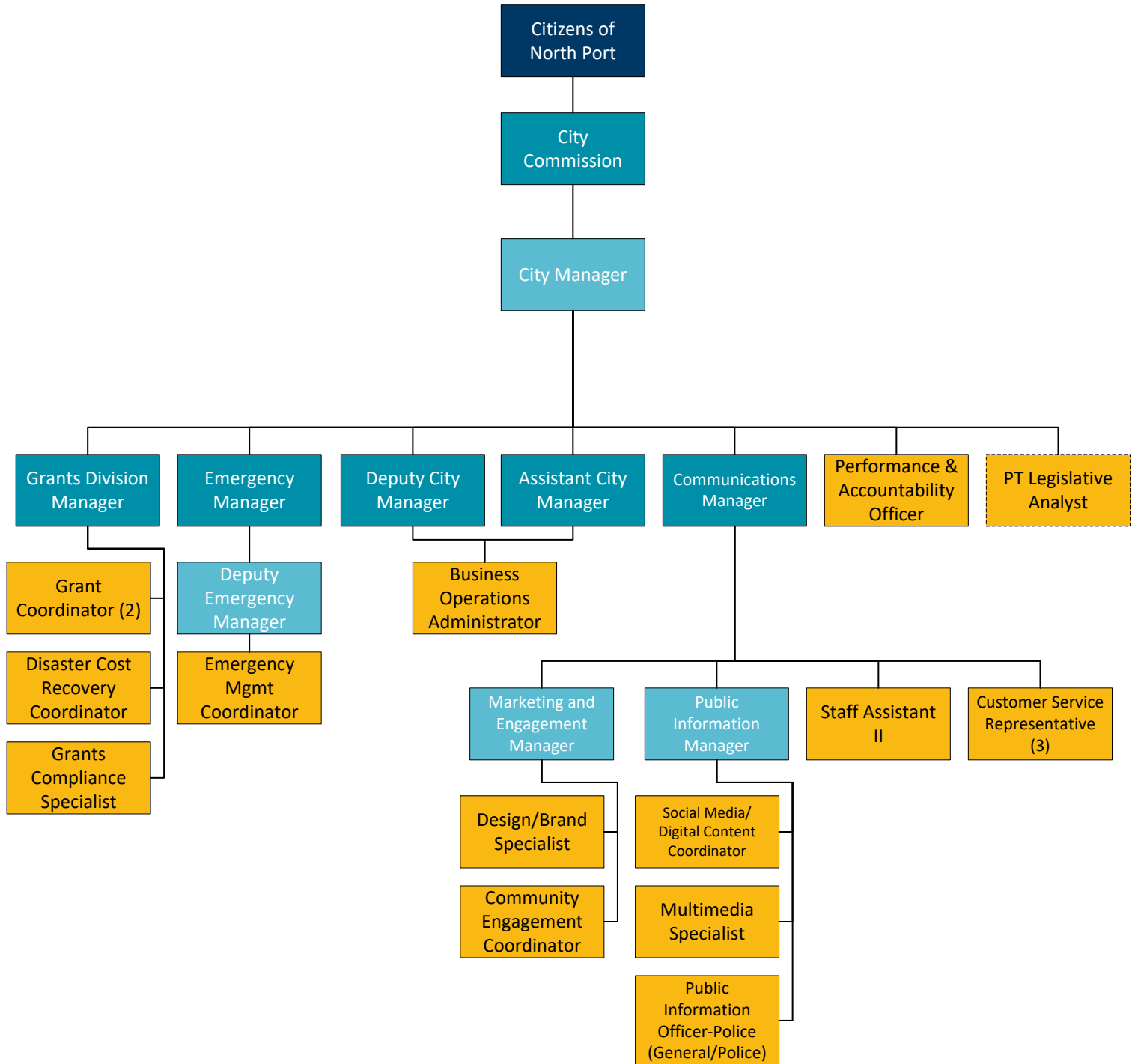
3262 Administrative Support Specialist Part-Time					
Proposal Type	01	Status	Approved	Division	0300 CITY CLERK
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Administrative Support Specialist position will be changing from full-time to part-time.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Errors, delays, and inefficiencies can cost more over time					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-35,488	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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City Manager's Office Positions

FY 2026 Amended Budget	26
FY 2027 Department Requested	1
FY 2027 CM Recommended	0
FY 2027 Recommended Budget	26



CITY MANAGER
BUDGET ANALYSIS

001-0800-512

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 558,995	\$ 601,757	\$ 679,452	\$ 686,010	\$ 672,966
12 Regular Salaries & Wages	437,160	538,307	590,213	677,430	683,998
14 Overtime	631	-	-	-	-
Salaries & Wages	996,786	1,140,064	1,269,665	1,363,440	1,356,964
21 FICA	69,267	81,091	85,967	92,570	107,702
22 Retirement Contributions	229,115	272,325	304,433	313,580	303,735
23 Health, Vision, Dental Insurance	113,465	137,029	160,073	185,620	209,519
24 Workers' Compensation	330	500	850	540	600
27 Educational Assistance	-	-	2,500	2,500	-
28 Car Allowance	6,017	6,033	6,017	6,020	6,020
Employee Benefits	418,194	496,978	559,839	600,830	627,576
Total Personnel Expenditures	1,414,980	1,637,042	1,829,505	1,964,270	1,984,540
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	38,331	24,625	92,424	27,700	12,900
Professional/Contracted Services	38,331	24,625	92,424	27,700	12,900
40 Travel and Per Diem	8,337	18,046	7,895	17,210	8,970
41 Communication Services	3,459	5,258	4,550	5,300	5,300
42 Postage & Mailing	-	-	-	200	-
44 Rentals & Leases	2,849	3,138	2,508	3,700	2,760
46 Repairs & Maintenance	11,443	52,054	1,471	1,350	1,640
47 Printing & Binding	383	906	634	800	800
48 Promotional Activities	1,117	6,094	56	7,000	1,000
49 Other Current Charges	1,627	1,218	6,270	17,220	9,660
Current Operating Charges	29,215	86,714	23,383	52,780	30,130
51 Office Supplies	856	851	468	1,500	800
52 Minor Operating Expenditures	15,799	47,173	8,072	8,260	7,000
54 Books, Public, Subs, Member	9,842	6,936	14,013	12,980	6,790
55 Training & Education	8,856	9,438	6,591	15,080	4,570
Operating Supplies	35,353	64,398	29,144	37,820	19,160
Total Operating Expenditures	102,899	175,737	144,951	118,300	62,190
TOTALS	\$ 1,517,879	\$ 1,812,779	\$ 1,974,455	\$ 2,082,570	\$ 2,046,730

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3269 CM - Promotion & Food (Reduction)					
Proposal Type	02	Status	Approved	Division	0800 CITY MANAGER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 7			CIP:	
Description					
Due to budget constraints, funding can no longer be allocated to purchase tshirts for employees and provide catering the annual holiday luncheon.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
It is unfortunate budget constraints do not allow for these annual tokens of appreciation in the FY27 budget. That being said, the appreciation of all the work employees do for this organization doesn't waiver.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-12,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3574 CM - Cost Savings Reductions					
Proposal Type	02	Status	Approved	Division	0800 CITY MANAGER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
Scalable reductions through data-driven budgeting process that allows leadership to prioritize core services, assess structural budget pressures and make informed decisions that protect the financial health and service delivery commitments.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Cost savings options come with operational consequences of potential reductions.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-43,040	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

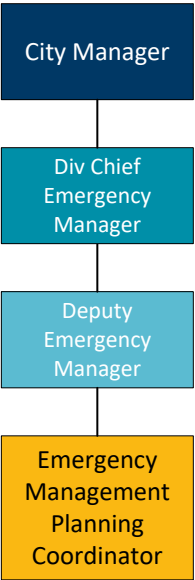
Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3577 CM - Personnel Reduction					
Proposal Type	02	Status	Approved	Division	0800 CITY MANAGER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
With the recent departure of the tenured Deputy City Manager, it is realized personnel costs in FY27 will be lower.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
This executive position will still be budgeted, however, the overall personnel costs will be lower in FY27.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-58,910	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

CM Emergency Management Positions		
FY 2026 Amended Budget		3
FY 2027 Department Requested	1	
FY 2027 CM Recommended		0
FY 2027 Recommended Budget		3



CITY MANAGER
EMERGENCY MANAGEMENT DIVISION
BUDGET ANALYSIS

001-2223-522

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>						
12	Regular Salaries & Wages	\$ -	\$ -	\$ -	\$ 307,400	\$ 328,781
	Salaries & Wages	-	-	-	307,400	328,781
21	FICA	-	-	-	23,180	26,601
22	Retirement Contributions	-	-	-	43,210	46,128
23	Health, Vision, Dental Insurance	-	-	-	47,800	70,718
24	Workers' Compensation	-	-	-	60	70
27	Educational Assistance	-	-	-	5,000	-
	Employee Benefits	-	-	-	119,250	143,517
	Total Personnel Expenditures	-	-	-	426,650	472,298
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	-	-	-	1,980	50
	Professional/Contracted Services	-	-	-	1,980	50
40	Travel and Per Diem	-	-	-	25,400	7,000
41	Communication Services	-	-	-	9,200	1,440
44	Rentals & Leases	-	-	-	-	600
46	Repairs & Maintenance	-	-	-	7,170	5,900
47	Printing & Binding	-	-	-	300	100
48	Promotional Activities	-	-	-	10,000	4,500
49	Other Current Charges	-	-	-	10,820	7,300
	Current Operating Charges	-	-	-	62,890	26,840
51	Office Supplies	-	-	-	2,000	800
52	Minor Operating Expenditures	-	-	-	12,790	12,894
54	Books, Public, Subs, Member	-	-	-	900	900
55	Training & Education	-	-	-	17,420	1,230
	Operating Supplies	-	-	-	33,110	15,824
	Total Operating Expenditures	-	-	-	97,980	42,714

TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 524,630	\$ 515,012

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3270 EM - Training and Travel (Reduction)

Proposal Type	01	Status	Approved	Division	2223 EMERGENCY MANAGEMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	DR & RM – No direct priority			CIP:	
Description					
The training and travel budget (Object Codes 27-00, 40-00, and 55-00) supports the professional development and operational readiness of emergency management personnel. These funds allow staff to attend or host emergency management trainings, workshops, and exercises that strengthen the City's ability to prepare for, respond to, and recover from disasters. The budget also covers registration and travel costs associated with emergency management conferences and specialized training opportunities where staff receive instruction on best practices, new technologies, and evolving hazard response strategies. In addition, this funding provides the ability for emergency management staff to travel and deploy through mutual aid when requested to support other jurisdictions during disasters, which strengthens regional partnerships and provides valuable operational experience that can be applied locally.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reducing funding for travel, conferences, and training will have immediate and tangible impacts on the City's emergency management capabilities. Staff will lose access to critical professional development needed to maintain Florida Associate and Professional Emergency Manager (FAEM/FPEM) certifications through the Florida Emergency Preparedness Association (FEPA) and the Certified Emergency Manager (CEM) credential through the International Association of Emergency Managers (IAEM). These credentials are not only a mark of professional competency, but they are directly tied to the application of current best practices during incidents. Without this training, staff risk falling behind in emerging disaster management techniques, leaving the City less prepared to respond to increasingly complex events. Conference attendance and specialized trainings are also essential for maintaining compliance with FEMA National Incident Management System (NIMS) standards and Florida Statutes. These courses ensure staff can operate effectively in incident command and coordination structures. Eliminating funding threatens the City's ability to meet these requirements, which could result in compliance failures, slower response times, mismanaged resources, or gaps in critical operations during a disaster. In essence, every cut diminishes the capacity to save lives, protect property, and recover efficiently from emergencies facing the City. Professional development and conference participation are the backbone of emergency management partnerships and collaboration. Leadership roles in organizations such as FEPA require active engagement with municipal, regional, and state partners to guide initiatives, share lessons learned, and coordinate mutual aid during disasters. Reducing travel and training funding weakens these relationships, erodes trust, and limits access to shared resources and critical information when every minute counts. Without these connections, the City becomes isolated, emergency response suffers, and the overall resilience of the community is compromised. Finally, this funding is necessary if one or more of the emergency management personnel are needed to deploy to assist other jurisdictions through mutual aid. Emergency Management relies on relationships, and deploying to assist other jurisdictions provides both partnerships as well as invaluable experience and lessons learned in activations that are brought back to the City. Although these costs are typically reimbursed, it is necessary for the expenses to be budgeted up-front as reimbursement is often delayed and is never guaranteed.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-39,590	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3271 EM - Uniforms & Outreach Materials (Reduction)

Proposal Type	01	Status	Approved	Division	2223 EMERGENCY MANAGEMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	DR & RM – No direct priority			CIP:	
Description					
Emergency management uniforms, logoed apparel, and outreach materials support the City's ability to maintain a professional presence while promoting community preparedness and awareness. Uniforms and branded apparel provide clear identification of emergency management personnel during training, outreach activities, activations, and disaster operations, helping residents and partner agencies quickly recognize official staff. Outreach materials are branded, take home resources designed to increase preparedness and awareness. These may include disaster supply checklists and tangible items that residents can use to build and maintain personal preparedness kits. These items are distributed at community events, hurricane expos, preparedness seminars, and outreach campaigns to engage residents, reinforce key preparedness messages, and encourage actionable preparedness behaviors. The FY 27 budget shows a potential reduction for these items by approximately 50 percent.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reducing funding for emergency management uniforms, logoed apparel, and outreach materials limits the division's ability to maintain a visible and professional presence while connecting with residents to communicate preparedness information. Clearly identifiable staff and consistent branding help build credibility and trust with the public during outreach activities and disaster operations. Without adequate funding for uniforms and apparel, staff may lack consistent identification during field operations and community engagement efforts, which can create confusion for residents and partner agencies during emergencies. Reducing funding for outreach materials also limits the reach the Emergency Management Division to provide residents with practical preparedness tools. Branded take home resources such as disaster supply checklists and preparedness kit supplies help families take simple but important steps before hazards occur. Without these materials, residents are less likely to take proactive preparedness actions, increasing the risk of injury, property damage, and preventable hardship during hurricanes, floods, or other emergencies. These materials and branded staff presence are most effective when paired with hands on engagement at hurricane expos, preparedness seminars, and other community outreach events. Cutting funding reduces the City's ability to participate in these high impact opportunities and limits access for vulnerable and hard-to-reach populations that benefit most from in-person preparedness education. The absence of these resources weakens community engagement, reduces preparedness awareness, and can lead to slower evacuations, unprepared households, and greater demand on emergency services during disasters.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,600	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3272 EM - Lifescan Physicals (Reduction)					
Proposal Type	02	Status	Approved	Division	2223 EMERGENCY MANAGEMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community			CIP:	
Description					
The LifeScan program provides comprehensive physical evaluations for personnel who support emergency response operations. Emergency Management participates in this program alongside the Fire Department to ensure staff are medically and physically capable of performing the high stress duties required during emergency activations. The program includes advanced diagnostic services and medical evaluations that help identify potential health concerns before they become serious issues. Emergency Managers support response operations from the Emergency Operations Center and Incident Command Posts where long operational periods, high pressure decision making, and extended activations require personnel to maintain a high level of physical and mental readiness. The FY 27 budget shows a potential elimination for Emergency Management participation in the LifeScan program.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating participation in the LifeScan program removes a preventative health measure that helps ensure emergency management personnel are physically capable of performing their duties during emergency operations. Emergency activations often require staff to work extended shifts under stressful conditions while coordinating resources, supporting field operations, and making time sensitive decisions. Without routine physical evaluations, potential medical conditions may go undetected and could impact an employee's ability to safely perform these responsibilities during prolonged incidents. The absence of this program also increases the risk that health related issues are identified only after they become more serious, which can lead to increased sick leave, reduced staffing availability during emergencies, or longer recovery periods for employees. During major disasters when the Emergency Operations Center may be activated for multiple days or weeks, the loss of even a small number of trained personnel can reduce the City's ability to effectively coordinate response and recovery operations. Removing this program also creates a disparity between emergency management personnel and other public safety staff who maintain access to preventative health evaluations due to the demanding nature of their work. Emergency managers play a critical role in coordinating multi-agency disaster response and recovery efforts, and maintaining the health and readiness of these personnel supports the City's ability to sustain effective emergency operations during complex and prolonged incidents.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,930	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3282 EM - Training and Exercise Coordinator					
Proposal Type	02	Status	Not Funded	Division	2223 EMERGENCY MANAGEMENT
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	DR & RM – No direct priority			CIP:	
Description					
The Emergency Management Training and Exercise Coordinator will develop, deliver, and track emergency management training for all City employees, ensuring compliance with National Incident Management System (NIMS), and Federal Emergency Management Agency (FEMA) preparedness requirements. The position will provide specialized training for EOC and leadership roles, maintain centralized training records, coordinate statewide and regional training opportunities, and implement a progressive Integrated Preparedness Plan (IPP) of trainings and exercises. This includes designing, coordinating, and executing realistic scenario-based exercises based upon Homeland Security Exercise and Evaluation Program (HSEEP) methodology that allow employees to apply their training in simulated disaster situations, evaluate operational readiness, and identify areas for improvement. By integrating both training and exercises, the Coordinator ensures that staff not only receive instruction but also gain hands-on experience in responding to emergencies, strengthening both individual and organizational capabilities.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
This position would have a July, 2027 start date to coincide with the opening of the EOC, with FY27 costs being \$29,060 and FY28 costs being \$112,920.					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without a dedicated Training and Exercise Coordinator, the availability and range of emergency training that can be delivered would be significantly reduced. To avoid the consequences of noncompliance, including jeopardizing eligibility for FEMA and state preparedness grants, the Emergency Manager or Deputy Emergency Manager would need to redirect time from other critical initiatives to sustain required NIMS training. Limiting training primarily to required NIMS courses would reduce opportunities for specialized instruction that prepares employees for their assigned emergency roles. As a result, personnel may lack the knowledge and practical experience necessary to perform effectively during incidents, reducing the efficiency and effectiveness of EOC operations and field response efforts. The absence of centralized management for training and exercises would make it more difficult to track employee readiness, identify capability gaps, and incorporate lessons learned from previous incidents. Departments may duplicate efforts, miss valuable training opportunities, or fail to leverage regional resources, weakening the City's overall preparedness and resilience. Additionally, not funding this position would limit the City's ability to conduct regular exercises, evaluate response capabilities, and maintain coordination with internal departments and external partners. This could increase the impacts of disasters on residents, infrastructure, and public safety, while diminishing the City's ability to respond efficiently and recover effectively.					
Equipment Requirements					
Computer, iPhone, Desk Phone					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	29,060	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

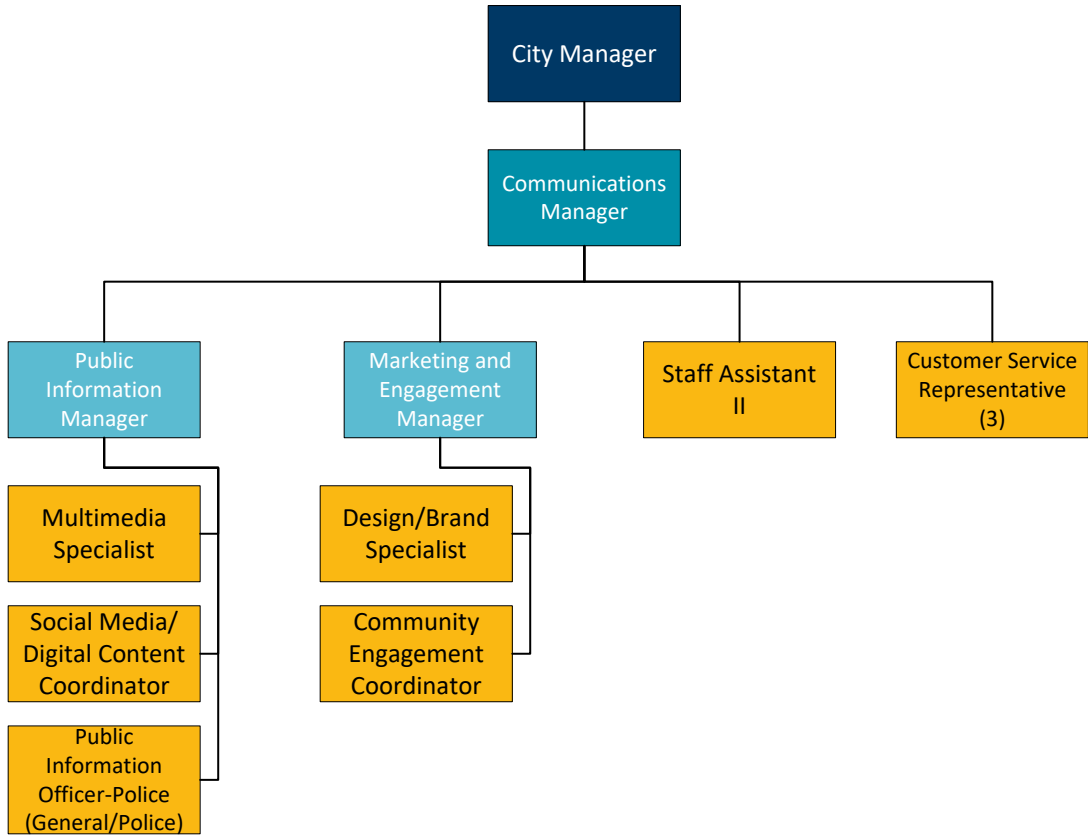
Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3283 EM - EOC Tech					
Proposal Type	02	Status	Approved	Division	2223 EMERGENCY MANAGEMENT
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	DR & RM – No direct priority			CIP:	
Description					
This budget proposal for EOC Tech needs is for a proposed lease of a copier for the Emergency Operations Center and a one-time purchase of a Starlink terminal with firewall installation. The copier will provide on-site capability to quickly print incident action plans, maps, resource requests, and other critical documentation during EOC activations, ensuring that all personnel have the materials needed to manage response and recovery operations effectively. The Starlink terminal, combined with a dedicated firewall, will serve as a redundant and secure internet communication option in the event of primary network outages, allowing the EOC to maintain critical connectivity for digital communications, resource coordination, and situation reporting. Together, these investments ensure the EOC is equipped with reliable printing and communications capabilities to support continuous, uninterrupted operations during disasters.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without funding for a dedicated copier in the Emergency Operations Center (EOC), critical documents such as incident action plans, situation reports, resource requests, and other operational materials would be delayed or unavailable during activations. Relying on off-site printing or department-level resources could slow response times, reduce situational awareness, and hinder coordination among City departments and external partners, potentially impacting the efficiency and effectiveness of emergency operations. Failing to purchase the Starlink terminal and firewall would leave the EOC without a secure, redundant internet option in the event of a primary network outage. During disasters, loss of connectivity could disrupt digital communications, impede access to critical data, and delay coordination with mutual aid partners, emergency responders, and external agencies. The lack of reliable redundancy increases operational risk and could compromise response efforts when the City needs it most. Together, not funding these items would reduce the EOC's resilience and readiness. The City would face slower information dissemination, limited access to essential plans and resources, and reduced ability to maintain continuous communication and coordination during emergencies, ultimately putting both personnel and the public at greater risk.					
Equipment Requirements					
These items are need in July, 2027 when EOC opens. Copier lease and copy charges estimated to be \$200/month x 3. Starlink 1-time set up fee of \$2,000 + monthly costs thereafter.					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,360	4,160	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

CM Communications Department Positions	
FY 2026 Amended Budget*	12
FY 2027 Department Requested	0
FY 2027 CM Recommended	0
FY 2027 Recommended Budget*	12



*12 positions report to City Manager – Communications with 11 General Fund – CM Communications and 1 General Fund - Police

CITY MANAGER
COMMUNICATIONS DIVISION
BUDGET ANALYSIS

001-0850-512

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 430,529	\$ 670,773	\$ 759,273	\$ 794,470	\$ 842,071
14 Overtime	1,160	136	7,604	-	-
Salaries & Wages	431,689	670,909	766,877	794,470	842,071
21 FICA	31,928	49,471	56,190	58,440	68,489
22 Retirement Contributions	53,691	91,193	104,650	121,560	118,138
23 Health, Vision, Dental Insurance	85,621	131,795	150,324	175,610	224,259
24 Workers' Compensation	50	80	150	100	110
Employee Benefits	171,290	272,539	311,314	355,710	410,996
Total Personnel Expenditures	602,979	943,448	1,078,191	1,150,180	1,253,067
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	18,523	19,075	48,961	71,000	-
34 Other Contractual Services	25,708	9,825	12,266	12,730	12,730
Professional/Contracted Services	44,231	28,900	61,227	83,730	12,730
40 Travel and Per Diem	5,409	3,350	4,377	7,400	4,600
41 Communication Services	1,667	2,958	4,238	7,280	7,280
44 Rentals & Leases	-	-	-	18,130	18,130
46 Repairs & Maintenance	403	2,606	1,117	1,630	1,440
47 Printing & Binding	731	1,971	693	3,550	300
48 Promotional Activities	3,002	7,698	5,705	10,000	7,000
49 Other Current Charges	190	5,256	26,734	5,630	4,130
Current Operating Charges	11,402	23,839	42,864	53,620	42,880
51 Office Supplies	214	827	280	1,750	2,750
52 Minor Operating Expenditures	23,070	21,278	15,122	15,020	8,730
54 Books, Public, Subs, Member	23,509	22,970	19,984	26,310	19,600
55 Training & Education	3,614	3,694	7,106	6,380	2,890
Operating Supplies	50,407	48,769	42,492	49,460	33,970
Total Operating Expenditures	106,040	101,508	146,582	186,810	89,580
<i>CAPITAL EXPENDITURES</i>					
64 Capital Machinery & Equipment	-	-	-	-	38,500
68 Intangible Assets	98,200	-	-	-	-
Total Capital Expenditures	98,200	-	-	-	38,500
<i>Debt Service</i>					
71/72 Debt Service Principal/Interest*	\$ 98,200	\$ -	\$ -	\$ -	\$ -
Total Debt Service	98,200	-	-	-	-
TOTALS	\$ 905,419	\$ 1,044,956	\$ 1,224,773	\$ 1,336,990	\$ 1,381,147

*This is an accounting designation only

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3246 Communications - Professional Services (Reduction)

Proposal Type		Status Approved		Division 0850 COMMUNICATIONS	
Mandated No	Service Level 2	Admin		Fund 001 GENERAL FUND	
Strategic Pillar Good Governance – Priority 5				CIP:	
Description					
The division budgets \$16,000 for postcard mailing, which is estimated to cover the cost of addressing and postage for one mailing to all North Port residences.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
The Communications Division will not have the ability to complete a direct-to-home mailing and reach an audience that does not have regular access to the web, social media or other digital channels.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-16,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3247 Communications - Outside Printing & Advertising (Reduction)					
Proposal Type	02	Status	Approved	Division	0850 COMMUNICATIONS
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 5			CIP:	
Description					
Significant reduction of external printing & binding services (-\$3,250) and print, radio and digital advertising (-\$3,000)					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Communications will have virtually no ability to fund outside print jobs with vendors (we hope to find an in-house printing solution with a new Citywide printer vendor in FY27). We will have little ability to expand the City's messaging reach through paid advertising channels, including local media outlets, national trade or industry publications or paid					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3249 Communications - Replacement Vehicle					
Proposal Type	01	Status	Approved	Division	0850 COMMUNICATIONS
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
The Communications Division utilizes a 2018 Ford Transit Connect (CID #73087) van for transportation of personnel and its podium, backdrop, sidewalk signage, speakers and other A/V equipment to and from City and community events, video/photo shoots and media opportunities. The City's Fleet Division has scored this vehicle "Consider Replacement" in its most recent replacement scoresheet due to its age. This budget proposal requests funding for a replacement vehicle.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
The current vehicle will continue to accumulate mileage and associated wear and tear, leading to an increased need for maintenance and/or costly repairs.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	38,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3575 Communications - Cost Savings Reductions

Proposal Type	02	Status	Approved	Division	0850 COMMUNICATIONS
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
Scalable reductions through data-driven budgeting process that allows leadership to prioritize core services, assess structural budget pressures and make informed decisions that protect the financial health and service delivery commitments.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Cost savings options come with operational consequences of potential reductions.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-18,180	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

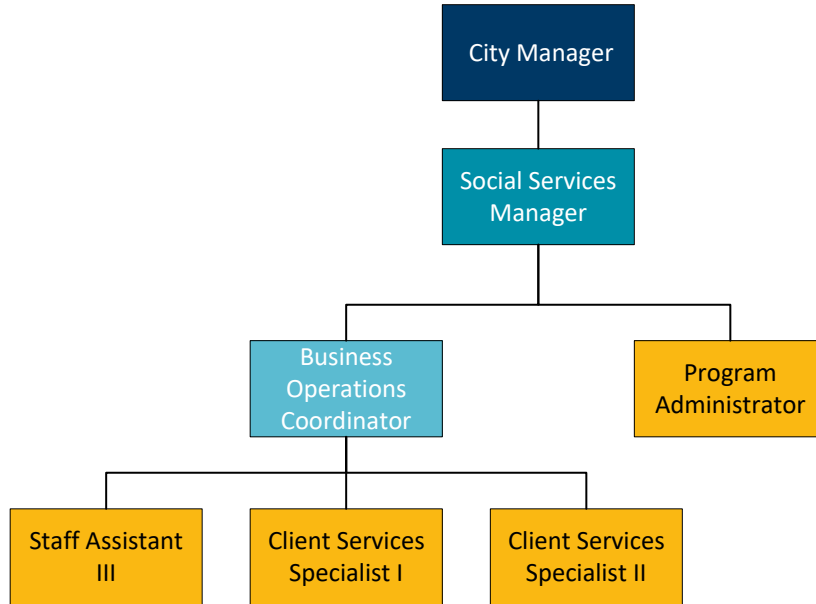
City of North Port

Fiscal Year 2027

3576 Communications - Personnel Reduction					
Proposal Type	02	Status	Not Funded	Division	0850 COMMUNICATIONS
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
Reduction in Personnel.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Core services will be affected with the elimination of a position.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-96,650	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Social Services Positions

FY 2026 Amended Budget	6
FY 2027 Department Requested	0
FY 2027 CM Recommended	0
FY 2027 Recommended Budget	6



SOCIAL SERVICES

BUDGET ANALYSIS

001-0730-564

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 324,750	\$ 363,865	\$ 398,666	\$ 434,850	\$ 453,362
14 Overtime	1,050	820	4,619	-	-
Salaries & Wages	325,800	364,685	403,285	434,850	453,362
21 FICA	23,114	26,333	29,224	31,570	36,820
22 Retirement Contributions	40,216	49,554	55,505	61,020	63,605
23 Health, Vision, Dental Insurance	104,820	118,630	135,339	146,170	163,185
24 Workers' Compensation	1,660	2,490	4,250	2,690	2,980
Employee Benefits	169,810	197,007	224,317	241,450	266,590
Total Personnel Expenditures	495,610	561,692	627,602	676,300	719,952
<i>OPERATING EXPENDITURES</i>					
34 Other Contractual Services	400	-	400	500	500
Professional/Contracted Services	400	-	400	500	500
40 Training & Travel, Per Diem	481	641	621	700	700
41 Communication Services	1,032	1,497	1,543	1,500	1,500
44 Rentals & Leases	2,852	2,702	2,395	2,630	2,885
46 Repairs & Maintenance	1,028	390	593	1,270	1,220
47 Printing & Binding	2,581	2,462	1,315	2,760	1,034
49 Other Current Charges	15,225	34,655	30,223	54,850	20,700
Current Operating Charges	23,199	42,347	36,690	63,710	28,039
51 Office Supplies	975	991	814	1,000	1,000
52 Minor Operating Expenditures	22,188	7,660	9,964	1,220	1,330
54 Books, Public, Subs, Member	300	1,070	1,070	920	920
55 Training & Education	2,915	1,060	580	2,060	2,060
Operating Supplies	26,378	10,781	12,428	5,200	5,310
Total Operating Expenditures	49,977	53,128	49,519	69,410	33,849
<i>CAPITAL EXPENDITURES</i>					
63 Improvements other than Buildings	-	18,900	-	-	-
Total Capital Expenditures	-	18,900	-	-	-
TOTAL EXPENDITURES	\$ 545,587	\$ 633,720	\$ 677,121	\$ 745,710	\$ 753,801
<i>DEPARTMENT GENERATED REVENUES</i>					
Grant Revenues	\$ 58,534	\$ 37,778	\$ 29,424	\$ 55,000	\$ -
Miscellaneous Revenues	57,451	67,621	57,577	61,700	38,500
Total Generated Revenues	115,985	105,399	87,001	116,700	38,500
NET EXPENDITURES	\$ 429,602	\$ 528,321	\$ 590,120	\$ 629,010	\$ 715,301

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3304 49-20 Programs and Events

Proposal Type	01	Status	Approved	Division	0730 SOCIAL SERVICES
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 3			CIP:	

Description

North Port & Non-Profits United Program (NP2):

To meet the City's 5% budget reduction requirement, funding for the North Port & Non-Profits United Program will be reduced. This program offers tangible support items to local non-profits, enhancing their capacity to serve North Port residents. While the partnership remains valuable, a partial reduction allows the City to continue its support while reallocating funds to critical municipal services. Reducing the program by 50% will impact the number of non-profits who may be eligible to receive a mission support item. Previously approved program documents will require revision, including the Administrative Plan, the Standard Operating Procedures (SOP), and the Resolution. Each revision will require internal coordination and legal review to ensure consistency with applicable requirements, as well as approval from Commission. Although the program will continue to operate, decreased funding will intensify the need for applicant prioritization. The Committee will be required to make more difficult determinations regarding which proposals move forward for approval. Approval would maintain a portion of the program, allowing the City to continue providing tangible mission support to nonprofits. The reduction will limit the number of non-profits approved and potentially impact the direct services provided to the community.

Children's Community Clothing Closet:

The Clothing Closet provides free clothing to children every other month. Shifting to a donation-only model removes City expenditures while still allowing the program to operate. This ensures budget savings while maintaining minimal level of service. The Closet will depend entirely on donations, which may fluctuate in size, variety, and appropriateness. Families might not always find needed items, and staff may spend more time managing donations than supplementing stock. Minimal services will continue, however quality and quantity of clothing items will be unpredictable. Approval reduces direct City spending while maintaining the program in a limited form. Families may face inconsistent access to quality and essential clothing. Over time, donations may sustain the Closet, but the City's direct ability to ensure adequate inventory would no longer exist.

Division Events:

Youth Scholarship Program:

The Youth Scholarship Program provides financial support for children to participate in Parks and Recreation programs, such as summer camp. The \$500 annual allocation has historically gone largely unused. Eliminating the allocation allows the City to achieve budget reductions with minimal impact on current program operations. No new scholarship funds will be available once funding is removed and Parks and Recreation programs will continue as scheduled. However, the Social Services Division staff will continue verifying client eligibility, such as residency and income, for program approval. Families may seek alternative assistance through payment plans or other community resources. Given historical underutilization, this reduction is unlikely to change program access. Approval contributes to the City's overall budget reduction while removing an underutilized line item. Access to programs is expected to remain largely unaffected. The City can revisit funding needs in the future if demonstrated demand increases.

Community Baby Shower & Pre-School Expo:

The annual Community Baby Shower & Pre-School Expo connects families with infants and young children to local resources and offers interactive activities. While the event promotes early engagement and community awareness, it is not a core municipal service. Eliminating funding would allow the City to direct limited resources to higher-priority needs. Eliminating City funding, the event will no longer occur in its current format. Families may have fewer opportunities to learn about local programs and will miss interactive elements like the Diaper Derby and raffle prizes. Although the cut helps meet budget targets, non-profits lose a centralized platform for outreach, and families may need to seek resources independently rather than benefiting from a coordinated event. In addition, the grand prizes for the event would rely heavily on donations, specifically with the Kiwanis Club of North Port. While fiscal priorities are maintained, the event's unique experience for families would be lost.

Home for the Holidays Program:

The Home for the Holidays Program encompasses multiple seasonal initiatives, including the Adopt-N-Shop program and Senior Giving Tree luncheon.

These programs provide meaningful support and holiday engagement for families and seniors. Eliminating financial support allows the City to maintain core seasonal programs at a minimal level while prioritizing essential services. The Adopt-N-Shop line item covers families not selected by area adopters. The Senior Giving Tree line item covers the giveaways distributed to seniors during their annual holiday luncheon.

Adopt-N-Shop Program:

Approving a cut would eliminate the City's ability to provide supplemental gifts to all registered families. If a family is not adopted staff would need to prioritize getting families adopted through remaining resources, and if that is not possible, clients would have to be referred to other programs or potentially turned away from the program entirely. This would reduce the overall reach of the program and its ability to ensure all registered children receive support during the holiday season.

Senior Giving Tree Event Give-Aways:

The annual luncheon, bingo, prizes, and entertainment will continue, however the giveaways would be completely eliminated. Special additions or enhancements to either program (decor, extra entertainment, or supplementary items) will no longer be funded.

Approval of these eliminations will allow the City to allocate limited funds to priority operational areas while preserving the minimal framework of seasonal programs.

However:

- Fewer families and children may receive support through Adopt-N-Shop, and some seniors who are looking forward to receiving a small gift will be disappointed, as for some it may be the only gift they receive during the holiday season.
- Event elements that enhance the holiday experience will no longer be available, which may slightly alter participant perception of the programs.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-24,450	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3308 49-12 Division Digital Advertisements

Proposal Type	01	Status	Approved	Division	0730 SOCIAL SERVICES
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 3			CIP:	

Description

This account pays for digital promotion through social media, online newspapers, and radio. These advertisements inform the public about the City of North Port Social Services Division and the programs and assistance we provide to residents.

With the budget reduced from \$2,500 to \$0, the division will no longer be able to run paid advertisements. Outreach efforts will be limited to free platforms and organic posts, which typically reach a smaller audience.

Overall, limited outreach may reduce the effectiveness of community support causing fewer residents to be aware of available programs and services. This could result in:

- Lower participation in assistance programs
- Delays in residents receiving needed support
- Increased difficulty reaching vulnerable or hard-to-reach populations

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3309 47-00 Printing and Binding

Proposal Type	01	Status	Approved	Division	0730 SOCIAL SERVICES
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	

Description

This account funds the printing of Division pamphlets, brochures, program flyers, and business cards. These materials are distributed at community and city events and activities to inform residents about available programs and services offered by the City of North Port Social Services Division.

Reducing this line item will limit the quantity and frequency of printed materials available for outreach events, causing the Division to prioritize which materials to print.

This reduction may decrease the Division's ability to effectively distribute information during in-person outreach efforts. Some residents, particularly those who prefer or rely on printed materials, may have reduced access to program information. Additionally, limited materials at events could affect overall community awareness and engagement. There also may be an increased difficulty reaching vulnerable or hard-to-reach populations.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,725	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3310 55-00 Training and Education					
Proposal Type	01	Status	Not Funded	Division	0730 SOCIAL SERVICES
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This account supports professional development for staff of the City of North Port Social Services Division. Funding is used for digital and in-person training opportunities, as well as attendance at the annual Florida Affordable Housing Conference. All general staff training opportunities will be eliminated under the proposed reduction. Attendance at the Florida Affordable Housing Conference will be reduced from two staff members to one. This reduction will limit staff access to professional development and emerging best practices. Over time, this may impact staff knowledge, team-building opportunities, and performance and productivity. Reduced conference attendance may also limit networking and collaboration opportunities that benefit program implementation and service delivery.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,410	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3311 49-13 Community Assistance

Proposal Type	01	Status	Approved	Division	0730 SOCIAL SERVICES
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 3			CIP:	
Description					
This account provides last-resort financial assistance to individuals experiencing a housing crisis and to residents at risk of becoming homeless. For individuals experiencing a housing crisis, funds are used for transportation to shelters or locations where supportive services are available, as well as limited short-term hotel stays during transitional periods. For residents at risk of homelessness, assistance may be provided for past-due rent, mortgage, and utility payments when no other resources are available, and all other options have been exhausted. Eliminating this line item will remove the Division's ability to provide emergency financial assistance. Individuals and families experiencing an immediate housing crisis will no longer have access to these last-resort funds for transportation to shelter, short-term lodging, or critical payments intended to prevent eviction, foreclosure, or utility disconnection. This reduction may result in: • Increased instances of homelessness within the community • Longer periods of instability for vulnerable individuals and families • Increased long-term community costs associated with emergency services and crisis response As this funding is used as a last-resort intervention, elimination may directly impact residents facing immediate housing instability.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-7,200	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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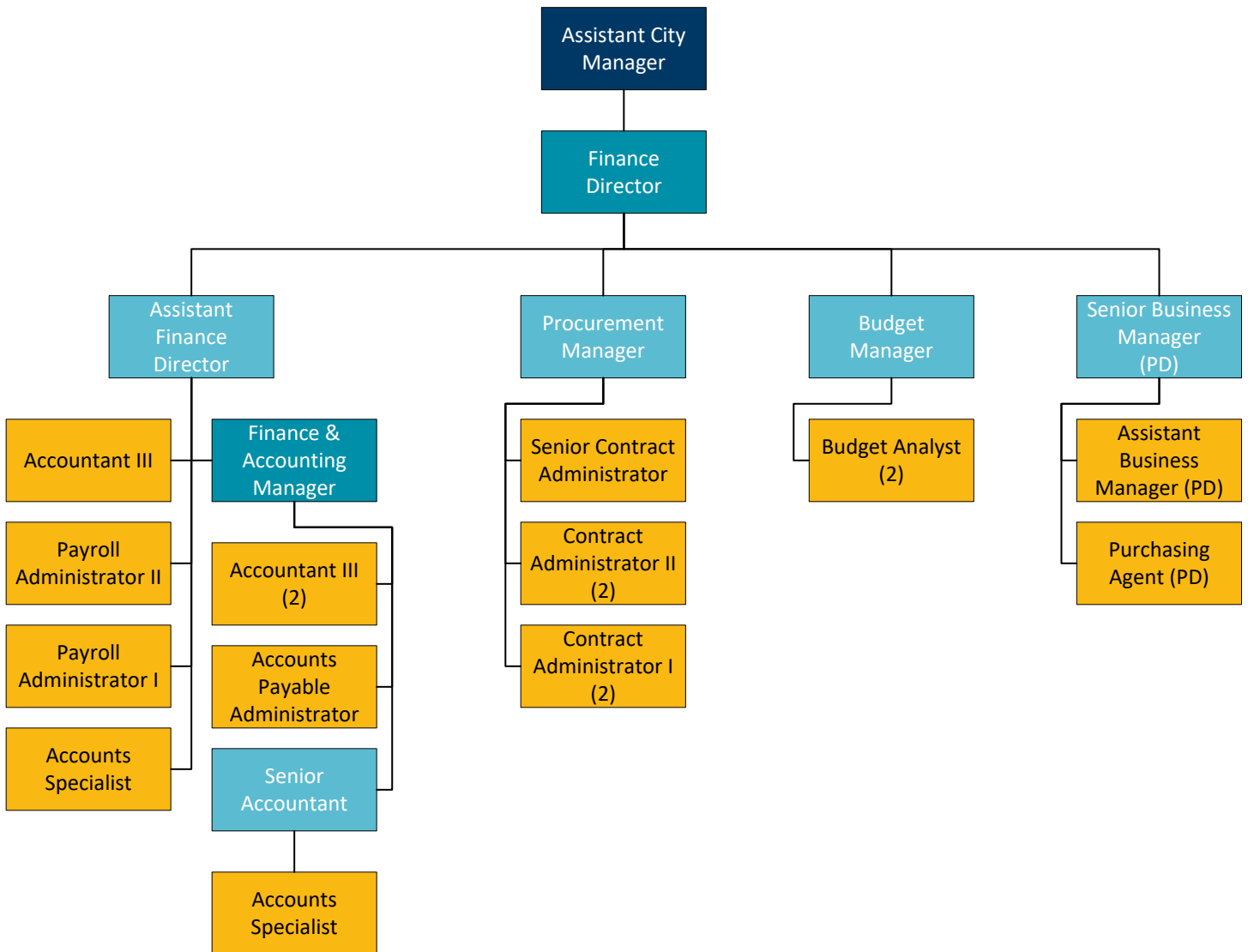
Finance Department Positions

FY 2026 Amended Budget* **24**

FY 2027 Department Requested 0

FY 2027 CM Recommended 0

FY 2027 Recommended Budget* **24**



*25 total Finance positions with 21 General Fund positions reporting to Finance, 1 General Fund - Finance position reporting to Information Technology and 3 General Fund-PD positions reporting to Finance

FINANCE DEPARTMENT

BUDGET ANALYSIS

001-0401-513

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 167,967	\$ 176,087	\$ 144,398	\$ 195,090	\$ 181,673
12 Regular Salaries & Wages	1,460,316	1,665,585	1,911,010	2,059,210	2,014,336
14 Overtime	2,625	707	1,641	-	-
Salaries & Wages	1,630,908	1,842,379	2,057,049	2,254,300	2,196,009
21 FICA	123,241	138,564	153,797	167,690	182,089
22 Retirement Contributions	240,004	293,367	320,507	361,680	348,855
23 Health, Vision, Dental Insurance	186,591	232,385	269,692	307,080	357,752
24 Workers' Compensation	520	780	1,330	840	930
Employee Benefits	550,356	665,096	745,325	837,290	889,626
Total Personnel Expenditures	2,181,264	2,507,475	2,802,374	3,091,590	3,085,635
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	20,299	44,258	134,975	26,110	22,550
32 Accounting and Auditing	65,500	71,600	67,000	74,600	74,600
Professional/Contracted Services	85,799	115,858	201,975	100,710	97,150
40 Travel and Per Diem	18,632	13,620	5,938	17,870	17,770
41 Communication Services	583	1,817	1,428	1,800	1,200
44 Rentals & Leases	6,078	6,154	4,792	8,800	9,700
46 Repairs & Maintenance	787	1,208	43,634	580	580
47 Printing & Binding	671	1,473	1,504	500	500
48 Promotional Activities	-	-	-	500	100
49 Other Current Charges	4,306	8,277	12,383	14,480	14,480
Current Operating Charges	31,057	32,549	69,679	44,530	44,330
51 Office Supplies	5,919	5,473	6,332	8,000	7,000
52 Minor Operating Expenditures	16,797	9,964	8,516	3,100	500
54 Books, Public, Subs, Member	8,192	7,403	10,524	16,480	6,500
55 Training & Education	29,165	11,225	62,142	19,820	15,190
Operating Supplies	60,073	34,065	87,514	47,400	29,190
Total Operating Expenditures	176,929	182,472	359,168	192,640	170,670
TOTALS	\$ 2,358,193	\$ 2,689,947	\$ 3,161,542	\$ 3,284,230	\$ 3,256,305

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3492 SERVICE COSTS SHIFTED TO OTHER DIVISIONS

Proposal Type	02	Status	Approved	Division	0401 FINANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	

Description

These services are primarily used for Utility cashiering.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Equipment Requirements

Budget Recommendations/Comments

(\$3,600) - Armored car vehicle reduction. Service is now split funded with Utilities.

(\$2,200) - Adobe acrobat pro software reduction. Service is now funded through IT's budget.

(\$2,200) - Smartsheet license reduced from 6 to 2, and the service is now funded through IT's budget.

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-8,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3495 REMOVE VACANT ACCOUNTANT III

Proposal Type	02	Status	Not Funded	Division	0401 FINANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	

Description

As the City's operations continue to grow, so do the volume and value of financial transactions, fixed assets to be recorded, and investments to be managed. For the last eight years, the number of positions assigned to the Finance Department Financial Reporting Division has remained unchanged. The Department is requesting an Accountant III and an annual salary and benefits cost of \$103,326.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

BENEFITS TO THE DEPARTMENT AND CITY OF NORTH PORT

The Financial Reporting Division performs critical functions on behalf of the Department and the City, including preparation of the Annual Comprehensive Financial Report (ACFR); recording and maintaining financial transactions; facilitating external audits; implementing internal controls; managing accounts receivable, accounts payable, and investments; overseeing cash management; ensuring regulatory compliance; and managing fixed assets.

In addition, new Standard Operating Procedures (SOPs) related to piggybacking and exemptions have been implemented. These updates introduce additional reviews, documentation, and compliance requirements, significantly increasing the Division's workload. The added complexity of these procedures requires dedicated staff capacity to ensure accuracy, consistency, and adherence to policy while maintaining existing responsibilities. The Division's current capacity must support daily operations for the current fiscal year while reconciling increasingly complex financial activity from prior years to ensure accurate financial reporting. This has resulted in later ACFR completion dates. These delays, along with substantial overtime required to complete the report, will be further exacerbated by the anticipated retirement of at least two experienced Financial Reporting Division employees (with 28 and 29 years of service) within the next 2 years.

The creation of an Accountant III position will strengthen the Division's capacity to manage increasing workloads, ensure compliance with new SOP requirements, support cross-training efforts, enhance and maintain standard operating procedures, and improve the timeliness and accuracy of financial reporting.

ACHIEVING THE PROGRAMS/INITIATIVES UNDER THE GOOD GOVERNANCE PRIORITIES OF THE CITY'S STRATEGIC VISION PLAN

The Accountant III will assist the Department in achieving Priority 1: providing convenient, modern, and technologically advanced municipal services to both internal and external customers; and Priority 2: maximizing current and future financial resources through partnerships and proactive fiscal management to meet operational and capital needs.

Succession planning will be critical to maintaining continuity as the Division prepares for the loss of significant institutional knowledge. Additionally, as the City moves toward implementation of a new Enterprise Resource Planning (ERP) system, this position will play a key role in supporting the transition, including operating two ERP systems concurrently during the first year to ensure accuracy and reliability of financial data.

EFFICIENCIES RESULTING FROM THE NEW POSITION

With the addition of this position, the Division will be able to maintain timely processing of accounts payable and receivable, meet City Commission expectations for earlier ACFR completion, and accurately track all City fixed assets without reliance on unsustainable overtime.

Furthermore, the position will provide the capacity needed to absorb the increased workload resulting from new SOP requirements related to piggybacking and exemptions. This ensures the Division can keep pace with growing operational demands while maintaining compliance and accuracy. The position will also strengthen succession planning and cross-training efforts, reduce the risk of non-compliance as experienced staff retire, and support the effective and efficient implementation of the new ERP system.

Equipment Requirements

Budget Recommendations/Comments

This proposal achieves a targeted 5% reduction in overall expenditures through the elimination of one currently vacant FTE position.

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-103,326	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3506 FINANCE BUDGET REDUCTION SAVINGS					
Proposal Type	02	Status	Approved	Division	0401 FINANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
All reduction items referenced within this proposal have been identified as a cost savings measure recognized and acceptable to the Finance department.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
(\$600) - Verizon Reduction (\$2,300) - Eliminate OpenGov - Open Townhall Software Subscription (\$530) - Remove Travel to American Payroll Association State (1) (\$300) - Remove Registration to American Payroll Association (1) (\$1,500) - Eliminate Smartsheet Training (\$550) - Eliminate Year End Payroll Training (1) (\$450) - Eliminate Pluralsight Subscription (\$1,000) - Eliminate NIGP Effective Contract Writing Training (\$380) - Eliminate AP Now Publication (\$500) - Eliminate Microsoft Certification Exam (3) (\$120) - Eliminate MS Power Apps, Automate, BI Premium, Replace with BI Pro (\$1,500) - Reduce FICPA Conference from 2 to 1 (\$220) - Reduce FICPA Membership from 2 to 1 (\$1,800) - Reduce Rentals and Leases (\$280) - Reduce SWGFOA Seminars (\$600) - Reduce Operating Supplies Uniforms (\$150) - Eliminate CGFO Exam Costs (2) (\$560) - Remove AICPA Membership (\$400) - Reduce Promotional Items Distributed at Trade Shows (\$400) - NIGP National Membership Reduce from 6 to 2 (\$400) - Box Enterprise Software Reduce from 5 to 3 Subscriptions (\$1,000) - Reduce Office Supplies (\$540) - Remove Fair Labor Standards Act Handbook					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-16,080	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3508 CONFERENCE AND TRAINING REDUCTIONS - Not Recommended

Proposal Type	02	Status	Not Funded	Division	0401 FINANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
FAPPO PURCHASING FALL- REDUCING 3 PERSONNEL TO 1 DUE TO BUDGET RESTRAINTS					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
(\$230) - FAPPO Purchasing Fall Conference Registration from 3 to 1 (\$470) - FAPPO Purchasing Fall Training Reduce from 3 to 1 (\$450) - FAPPO Spring Conference Registration Reduce from 2 to 1 (\$930) - FAPPO Spring Conference Travel Reduce from 2 to 1 (\$240) - American Payroll Association Memberships Reduce from 2 to 1 (\$3,060) - Eliminate NIGP Conference Travel (\$1,560) - Eliminate NIGP Conference Registration (\$750) - Reduce Online Webinar (32 Hours) (\$350) - FGFOA School of Govt Finance Registration Reduce from 2 to 1 (\$350) - FGFOA School of Govt Finance Travel Reduce from 2 to 1 (\$370) - FGFOA Annual Conference Registration Reduce from 3 to 2 (\$1,480) - FGFOA Annual Conference Travel Reduce from 3 to 2 (\$180) - FGFOA Membership Reduce from 8 to 6					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-10,420	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

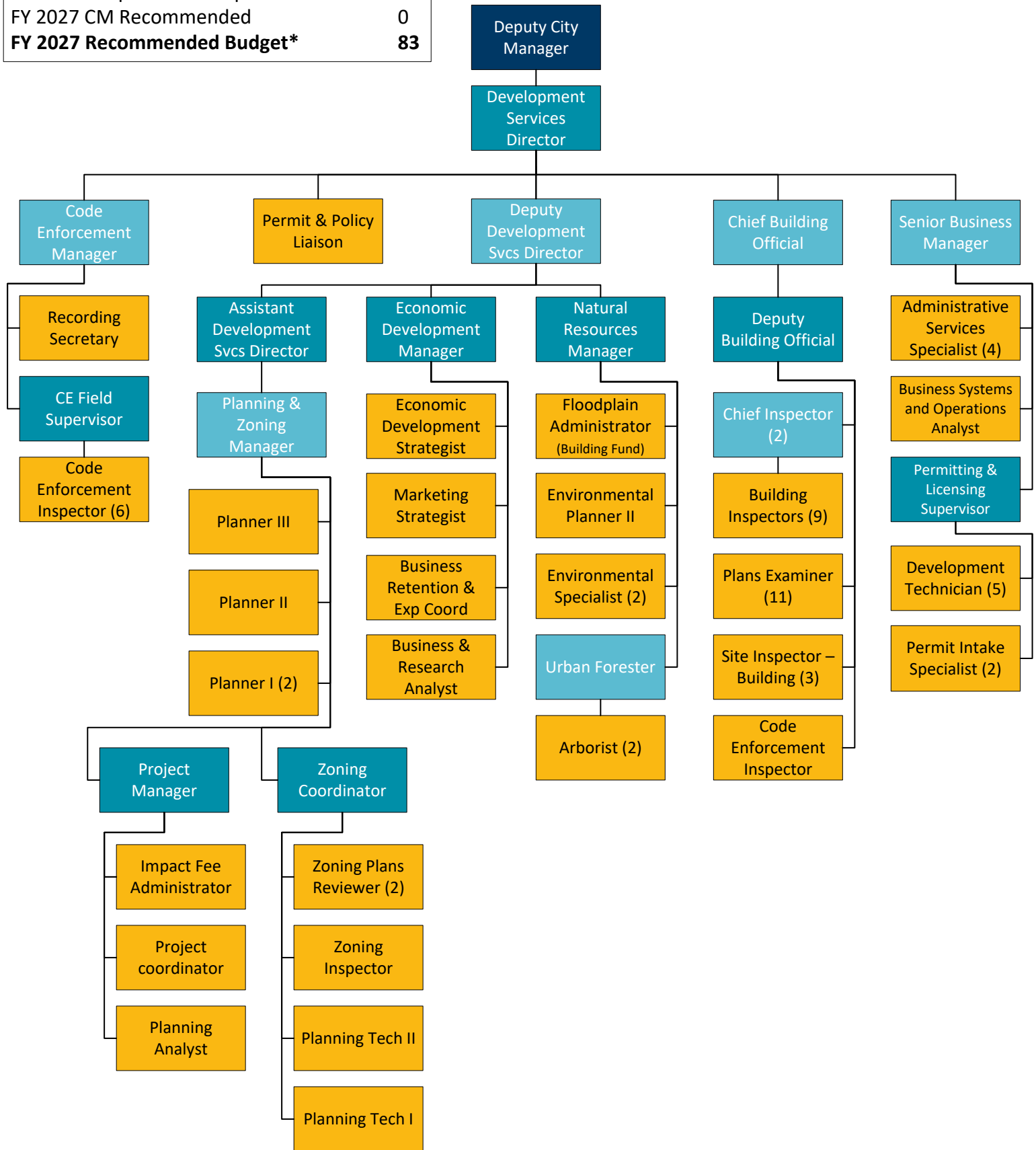
3584 REDUCE FTE POSITION					
Proposal Type	02	Status	Not Funded	Division	0401 FINANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance			CIP:	
Description					
This budget proposal achieves the targeted 5% reduction in overall expenditures through the elimination of one FTE position.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating one FTE position will achieve cost savings but create operational impacts:					
Slower processing of invoices, reconciliations, and account support					
Increased workload on remaining staff, reducing efficiency and morale					
Higher risk of errors and weakened internal controls					
Potential delays in vendor payments and strained relationships					
Reduced capacity for financial analysis and special projects					
Overall, the reduction may affect service levels and financial accuracy despite short-term savings.					
Equipment Requirements					
Budget Recommendations/Comments					
This budget proposal achieves the targeted 5% reduction in overall expenditures through the elimination of one FTE position.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-79,435	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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Development Services Positions

FY 2026 Amended Budget*	83
FY 2027 Department Requested	0
FY 2027 CM Recommended	0
FY 2027 Recommended Budget*	83



*90 total Development Services positions with 44 Building Fund, 32 General Fund, and 7 Environmental Protection Fund positions reporting to Development Services (83) and 2 Environmental Protection Fund positions reporting to Police and 1 General Fund Planning & Zoning and 4 Building Fund positions reporting to Information Technology

DEVELOPMENT SERVICES
PLANNING & ZONING DIVISION
BUDGET ANALYSIS

001-0605-515

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 29,678	\$ 34,171	\$ 38,437	\$ 39,270	\$ 9,824
12 Regular Salaries & Wages	830,478	978,023	810,141	1,291,150	1,212,191
14 Overtime	2,253	1,310	10,806	20,085	5,020
15 Special Pay	-	-	240	120	240
Salaries & Wages	862,409	1,013,504	859,624	1,350,625	1,227,275
21 FICA	63,136	75,126	63,429	100,375	99,871
22 Retirement Contributions	112,379	144,291	125,858	194,980	180,409
23 Health, Vision, Dental Insurance	186,812	228,347	228,571	260,660	251,779
24 Workers' Compensation	5,830	8,750	14,950	9,470	10,490
Employee Benefits	368,157	456,514	432,808	565,485	542,549
Total Personnel Expenditures	1,230,566	1,470,018	1,292,432	1,916,110	1,769,824
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	46,832	300,186	99,606	69,290	455,000
34 Other Contractual Services	-	-	25,011	-	-
Professional/Contracted Services	46,832	300,186	124,617	69,290	455,000
40 Travel and Per Diem	1,531	4,522	3,724	9,500	3,800
41 Communication Services	3,671	5,282	4,772	5,000	4,000
44 Rentals & Leases	5,607	6,377	4,862	5,000	2,500
46 Repairs & Maintenance	8,012	5,074	5,650	11,120	6,420
47 Printing & Binding	884	582	350	1,000	500
48 Promotional Activities	477	494	460	500	250
49 Other Current Charges	1,209	2,983	7,865	5,300	9,600
Current Operating Charges	21,391	25,314	27,683	37,420	27,070
51 Office Supplies	2,389	3,016	2,149	3,000	2,300
52 Minor Operating Expenditures	13,608	8,418	4,260	10,120	4,970
54 Books, Public, Subs, Member	9,834	7,560	4,741	8,500	3,400
55 Training & Education	2,041	2,530	3,940	9,500	3,000
Operating Supplies	27,872	21,524	15,089	31,120	13,670
Total Operating Expenditures	96,095	347,024	167,389	137,830	495,740
<i>CAPITAL EXPENDITURES</i>					
63 Improvements other than Buildings	-	-	-	-	350,000
64 Capital Machinery & Equipment	-	-	-	-	100,000
Total Capital Expenditures	-	-	-	-	450,000
TOTAL EXPENDITURES	\$ 1,326,661	\$ 1,817,042	\$ 1,459,821	\$ 2,053,940	\$ 2,715,564
<i>DEPARTMENT GENERATED REVENUES</i>					
Charges for Services	442,559	311,271	751,071	700,000	630,000
Total Generated Revenues	442,559	311,271	751,071	700,000	630,000
NET EXPENDITURES	\$ 884,102	\$ 1,505,771	\$ 708,750	\$ 1,353,940	\$ 2,085,564

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3277 Activity Centers 6 and 10 Infrastructure Master Plan

Proposal Type	01	Status	Approved	Division	0605 PLANNING & ZONING
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – Priority 4			CIP:	
Description					
This proposal would engage a planning consultant to prepare an Infrastructure Master Plan for Activity Center 6 and Activity Center 10. The plan would identify the public infrastructure improvements needed to support activation and development within both Activity Centers, including transportation and mobility networks, water and wastewater utilities, stormwater and drainage, public safety buildings and services, parks, and other supporting public facilities. It would evaluate infrastructure needs, sequencing, coordination, and implementation priorities necessary to unlock economic development potential and would provide a framework the City can use for capital planning, interagency coordination, and future project budgeting.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Economic Development and Growth Management: This project supports strategic initiatives related to economic development, coordinated growth, and activation of the Activity Centers.					
Organizational Goals Objectives And Agreements					
The proposal supports organizational goals related to long-range planning, capital planning, interagency coordination, and orderly development. By defining infrastructure needs and implementation priorities, it would help align City actions and future investments with broader economic development and growth management objectives.					
Health And Safety					
This proposal has health and safety relevance because the master plan would address infrastructure systems and facilities related to transportation, water and wastewater service, stormwater and drainage, public safety buildings and services, and parks. Coordinated planning in these areas would help the City identify infrastructure needs that support safe, reliable, and well-planned community development.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Developing an Infrastructure Master Plan demonstrates to the Florida Department of Transportation that the City is moving forward in a demonstrable and significant manner with planning for the improvements needed to support the construction of the new interchange at I-75 and Yorkshire/Raintree. Failure to fund this project would result in a lack of coordinated infrastructure planning which could weaken coordination with FDOT, delay private investment, hinder job creation opportunities and expansion of the City's nonresidential tax base, and increase the risk of piecemeal infrastructure decisions, inefficient capital expenditures, and missed opportunities to align transportation, utility, public safety, and park investments with growth.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	350,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3297 Reduction in Overtime					
Proposal Type	01	Status	Approved	Division	0605 PLANNING & ZONING
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – No direct priority			CIP:	
Description					
The reduction in overtime for Planning and Zoning staff is part of an effort to improve budget management and promote operational efficiency. By better aligning staff schedules, prioritizing workload, and implementing more effective resource planning, the department aims to minimize the need for extended work hours. Additionally, reducing overtime helps improve employee well-being by encouraging a healthier work-life balance and reducing fatigue, which can enhance overall productivity and job performance.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
The consequences of not supporting this reduction in overtime cost, will result in having enough funding to support overtime for any unforeseen weather events or natural disasters.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-18,360	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3298 Consultants and Surveyors					
Proposal Type	02	Status	Approved	Division	0605 PLANNING & ZONING
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – Priority 2			CIP:	
Description					
Due to the need to complete project activities within the required timeline, it is necessary to increase the budget allocations for consultant and surveying services. The current funding levels are not sufficient to support the level of effort required to meet project deadlines. Additional resources are needed to accelerate work and securing specialized expertise where necessary. Surveying services in particular must be expanded to ensure timely data collection and to avoid delays in subsequent phases of the projects.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to adjust the budget accordingly may result in schedule slippage, increased long-term costs, and potential impacts to project delivery commitments.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	455,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3464 Vehicle Replacements					
Proposal Type	01	Status	Approved	Division	0605 PLANNING & ZONING
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – No direct priority			CIP:	
Description					
As identified in the Fleet replacement score sheet, the Planning and Zoning Division is requesting to replace two vehicles that have been deemed replacement qualified. Vehicle #'s 73071 and 73183 all qualify for replacement. The Planning and Zoning Division staff rely heavily on their vehicles to perform inspections, the need for a reliable and safe vehicle is crucial to daily operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not funding this budget proposal may result in equipment becoming less reliable, additional repair costs, and delays in services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	100,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3465 Reduction in Training, Memberships, and Travel

Proposal Type	01	Status	Approved	Division	0605 PLANNING & ZONING
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – No direct priority			CIP:	

Description

As we develop the FY27 budget, we need to account for ongoing staffing shortages by reducing projected expenses for training, travel, and memberships.

For FY27, budgets should reflect only essential training and travel that directly support critical operations. Non-essential memberships and discretionary spending in these areas should be minimized or excluded.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Reducing training, travel, and membership expenditures in the FY27 budget due to staffing shortages may result in slower workforce development, reduced operational effectiveness, and limited access to industry knowledge and partnerships. Over time, these constraints could impact service quality, compliance readiness, and the organization's ability to adapt to evolving demands.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-17,300	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

ECONOMIC DEVELOPMENT DIVISION

BUDGET ANALYSIS

001-0830-552

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ -	\$ -	\$ -	\$ 39,270	\$ 9,824
12 Regular Salaries & Wages	\$ 262,689	\$ 245,478	\$ 362,105	\$ 494,430	\$ 559,644
Salaries & Wages	262,689	245,478	362,105	533,700	569,468
21 FICA	20,095	18,769	27,368	40,460	47,491
22 Retirement Contributions	32,451	33,349	49,651	82,490	87,076
23 Health, Vision, Dental Insurance	50,202	71,279	61,423	67,250	94,484
24 Workers' Compensation	140	210	360	230	250
Employee Benefits	102,888	123,607	138,802	190,430	229,301
Total Personnel Expenditures	365,577	369,085	500,908	724,130	798,769
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	27,718	38,250	108,849	14,000	5,000
34 Other Contractual Services	15,639	-	-	-	18,000
Professional/Contracted Services	43,357	38,250	108,849	14,000	23,000
40 Travel and Per Diem	5,360	13,789	16,162	40,000	52,000
41 Communication Services	1,121	1,453	1,963	2,500	2,500
42 Postage & Mailing	-	10,281	4,732	16,000	6,000
44 Rentals & Leases	-	-	7,583	16,000	16,000
46 Repairs & Maintenance	21,626	88	-	500	500
47 Printing & Binding	4,764	760	957	5,500	5,500
48 Promotional Activities	19,662	24,130	39,049	75,000	87,000
49 Other Current Charges	29,199	30,591	17,214	22,800	23,000
Current Operating Charges	81,732	81,092	87,661	178,300	192,500
51 Office Supplies	1,097	822	852	1,500	1,500
52 Minor Operating Expenditures	16,007	978	1,523	5,300	5,300
54 Books, Public, Subs, Member	101,375	103,815	23,774	161,570	161,570
55 Training & Education	16,523	18,740	15,117	15,800	15,800
Operating Supplies	135,002	124,355	41,265	184,170	184,170
Total Operating Expenditures	260,091	243,697	237,775	376,470	399,670
82 Economic Incentives	-	-	-	-	-
Total Grants & Aids	-	-	-	-	-
TOTALS	\$ 625,668	\$ 612,782	\$ 738,683	\$ 1,100,600	\$ 1,198,439

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3273 Reduction in Travel, Education, Training and Membership

Proposal Type	01	Status	Not Funded	Division	0830 ECONOMIC DEVELOPMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – No direct priority			CIP:	
Description					
This budget proposal represents a budget reduction for the Economic Development division's Travel & Per Diem; Books, Publications, Subscriptions, Memberships; and Training & Education line items:					
Travel & Per Diem (trainings, conferences and shows) will be reduced by \$5,000.					
Books, Publications, Subscriptions, Memberships (Economic Development Council per capita contribution and various subscriptions and memberships) will be reduced by \$10,000.					
Training & Education (Florida Economic Development Council, International Association of Administrative Professionals and International Economic Development Council trainings) will be reduced by \$5,000.					
These figures total an overall reduction of \$20,000 across these three line items.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reduction of this funding will reduce or eliminate attendance at trade shows, trainings, and conferences, which can significantly limit our organization's growth and adaptability. Without these opportunities, employees miss exposure to emerging trends, new technologies, and industry best practices. The absence of in-person networking also restricts the ability to build partnerships, stay informed about industry trends, and strengthen the City's visibility within the field of Economic Development. A lack of investment in memberships and subscriptions reduces access to current knowledge and research, increasing the risk of outdated practices. Similarly, without these memberships, the City may lose valuable connections, resources, and professional credibility. Most importantly, cutting training and education hampers employee development, resulting in skill gaps, reduced productivity and difficulty adapting to new technologies or regulations.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-20,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3292 Reduction in Website Management, Shipping, Rentals and Advertising

Proposal Type	01	Status	Approved	Division	0830 ECONOMIC DEVELOPMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – No direct priority			CIP:	

Description

This budget proposal represents a budget reduction for the Economic Development division's Other Professional Svcs; Postage & Mailing; Rentals & Leases; and Ads and Public Notices line items:

Other Professional Svc (website maintenance) will be reduced by \$9,000.

Postage & Mailing (packing and shipping the division's materials to conventions and trade shows) will be reduced by \$10,000.

Rentals & Leases (rentals of facilities, equipment and incidentals for promotions and special events) will be reduced by \$10,000.

Other Current Charges Ads and Public Notices (online advertising for promotions, special events, sponsorship, and sponsorship-targeted magazine ads Site Selection Magazine and Targeted Industries) will be reduced by \$10,800

These figures total an overall reduction of \$39,800 across these four line items.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Additional funding for website development was needed as a one-time expense for a specific program. This funding is no longer needed as program website development is complete.

Reducing funds allocated for packaging and shipping materials to trade shows and conventions may result in utilizing inadequate shipping resources, resulting in delays, incomplete booth setups, or last-minute scrambling that distracts staff from engaging effectively with attendees. It should be noted that if funds are reduced for travel and attendance at trade shows and conventions, a reduction of funds in packaging and shipping materials should follow.

Reducing funding for facility rentals, equipment, and event-related incidentals can significantly limit the scale and quality of promotions and special events. With fewer resources, the division may be forced to downsize venues, cut essential equipment, or eliminate key event features, resulting in less engaging and less professional experiences for attendees and stakeholders. This can lead to decreased participation from businesses, investors, and the public, weakening opportunities to showcase the community's assets and attract new investment.

Reducing funding for online advertising tied to promotions, special events, sponsorships, and targeted magazine ads can significantly shrink our audience reach and industry visibility. This can also diminish the value of municipal sponsorships, as partners receive less visibility and recognition. Over time, the City may experience weaker tourism activity, reduced support for local businesses tied to events, and a perception that the city is less vibrant or communicative, ultimately impacting economic development and civic pride.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-39,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3580 Reduction of staffing - Development Services Assistant Director position (GF) portion

Proposal Type	01	Status	Not Funded	Division	0830 ECONOMIC DEVELOPMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – No direct priority			CIP:	
Description					
This budget proposal outlines a targeted 5% reduction in overall expenditures through the elimination of (1/2) of the funding for the currently vacant Assistant Director position. This position is currently funded 50% Building Fund and 50% General Fund. Because the role is unfilled, this approach achieves meaningful cost savings without impacting existing staff or disrupting ongoing operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Denying this budget proposal would mean maintaining funding for a position that is currently unfilled and not actively contributing to operations. Additionally, this may result in cuts in areas that directly affect active staff, programs, or service delivery.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-78,545	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

BUILDING FUND

REVENUE DETAIL

135-0000

<u>Account Description</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Adopted</u>	<u>FY 2027</u> <u>CM Rec</u>
<i>PERMITS & SPECIAL ASSESSMENTS</i>					
322 Building Permits	\$ 7,453,649	\$ 7,410,040	\$ 6,362,386	\$ 6,135,000	\$ 3,825,000
328 Certificate of Competency	-	-	100	-	-
329 Other Licenses, Fees and Permits	479,784	711,162	1,027,468	700,000	1,750,000
Total Permits & Special Assessments	7,933,433	8,121,202	7,389,954	6,835,000	5,575,000
<i>INTERGOVERNMENTAL</i>					
331 Federal Grants	-	-	19,361	-	-
Total Intergovernmental	-	-	19,361	-	-
<i>CHARGES FOR SERVICES</i>					
349 Other Charges for Services	122,839	78,628	87,215	80,000	80,000
Total Charges for Services	122,839	78,628	87,215	80,000	80,000
<i>MISCELLANEOUS</i>					
361 Investment Income	375,085	752,359	487,336	600,000	300,000
364 Disposition of Fixed Assets	-	3,500	-	-	-
369 Other Miscellaneous Revenues	8,810	8,340	2,849	7,500	7,500
Total Miscellaneous	383,895	764,199	490,186	607,500	307,500
<i>OTHER SOURCES</i>					
383 Sub-Based IT Arrangements	1,200,701	-	864,812	-	-
389 Other - Appropriated Fund Balance	-	-	-	2,046,270	2,004,327
Total Other Sources	1,200,701	-	864,812	2,046,270	2,004,327
TOTALS	\$ 9,640,868	\$ 8,964,029	\$ 8,851,528	\$ 9,568,770	\$ 7,966,827

BUILDING FUND **BUDGET ANALYSIS**

135-2700-524

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 114,284	\$ 128,136	\$ 144,136	\$ 39,270	\$ 88,412
12 Regular Salaries & Wages	2,517,122	2,848,092	3,235,486	3,507,020	3,643,718
14 Overtime	100,962	98,347	68,281	100,000	25,000
15 Special Pay	-	2,220	5,100	330	3,000
Salaries & Wages	2,732,368	3,076,795	3,453,003	3,646,620	3,760,130
21 FICA	198,329	226,533	253,961	269,010	305,580
22 Retirement Contributions	365,793	452,052	522,773	526,830	554,213
23 Health, Vision, Dental Insurance	543,288	661,379	785,093	821,660	953,997
24 Workers' Compensation	4,860	7,290	12,450	7,890	8,740
25 Unemployment Compensation	-	-	6	-	-
27 Educational Assistance	2,035	-	-	-	-
Employee Benefits	1,114,305	1,347,254	1,574,282	1,625,390	1,822,530
Total Personnel Expenditures	3,846,673	4,424,049	5,027,285	5,272,010	5,582,660
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	934	562	1,065	-	500
34 Other Contractual Services	152,792	111,988	219,414	475,000	475,000
Professional/Contracted Services	153,726	112,550	220,479	475,000	475,500
40 Travel and Per Diem	1,644	5,086	1,160	1,000	-
41 Communication Services	18,579	26,226	23,637	18,600	18,600
42 Postage & Mailing	339	487	322	500	500
44 Rentals & Leases	6,744	8,384	4,220	7,000	7,000
45 Insurance	34,340	70,000	83,430	67,910	67,910
46 Repairs & Maintenance	55,213	142,084	92,569	76,090	85,770
47 Printing & Binding	2,804	2,761	2,495	2,500	2,500
48 Promotional Activities	1,518	2,500	2,732	2,500	2,500
49 Other Current Charges	820,922	892,487	816,024	1,049,580	1,113,580
Current Operating Charges	942,103	1,150,015	1,026,589	1,225,680	1,298,360
51 Office Supplies	6,824	5,432	4,109	8,000	8,000
52 Minor Operating Expenditures	71,821	309,596	475,665	96,580	86,180
54 Books, Public, Subs, Member	1,435	292,352	255,956	580,000	476,127
55 Training and Education	738	-	582	500	-
Operating Supplies	80,818	607,380	736,312	685,080	570,307
Total Operating Expenditures	1,176,647	1,869,945	1,983,380	2,385,760	2,344,167

BUILDING FUND **BUDGET ANALYSIS**

135-2700-524

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	<u>Account Description</u>	<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Adopted</u>		<u>CM Rec</u>
	<i>CAPITAL EXPENDITURES</i>									
62	Buildings	-		77,194		74,521		500,000		-
64	Capital Machinery & Equipment	297,279		12,851		259,015		371,000		-
68	Intangible Assets	1,516,043		2,203,543		1,394,008		1,000,000		-
	Total Capital Expenditures	\$ 1,813,322	\$	2,293,588	\$	1,727,543	\$	1,871,000	\$	-
	<i>Debt Service</i>									
71	Debt Service Principal*	\$ 209,639	\$	-	\$	486,845	\$	-	\$	-
72	Debt Service Interest*	\$ -	\$	-	\$	13,289	\$	-	\$	-
	Total Debt Service	-	-	-	500,133	-	-	-	-	-
	<i>Other Uses</i>									
01	Transfer Out	\$ 40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000
	Total Other Uses	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
		\$ 6,876,642	\$	8,627,582	\$	9,278,341	\$	9,568,770	\$	7,966,827
	TOTALS									

*This is an accounting designation only

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3275 Reduction in Overtime					
Proposal Type	01	Status	Approved	Division	2700 BUILDING
Mandated	No	Service Level	2	Admin	Fund 135 BUILDING
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
Using multi-certified inspectors reduces overtime costs by increasing workforce flexibility and eliminating skill bottlenecks. When more inspectors are qualified to perform multiple types of inspections, work can be distributed more evenly during regular hours instead of relying on a small group of specialists working overtime. By cross-training staff in high-demand certifications, organizations can better align staffing with workload, quickly cover absences, and shift resources where needed in real time. This leads to improved scheduling, reduced idle time, and fewer last-minute overtime demands. Overall, the approach lowers overtime expenses, reduces reliance on contract labor, and increases productivity—allowing more work to be completed within standard working hours without increasing headcount.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
The consequences of not supporting this reduction in overtime costs, will result in having enough funding to support overtime for any unforeseen weather events or natural disasters.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-75,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

DEVELOPMENT SERVICES
CODE ENFORCEMENT DIVISION
BUDGET ANALYSIS

001-2750-524

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 7,577	\$ 8,542	\$ 9,608	\$ 39,270	\$ 49,118
12 Regular Salaries & Wages	257,058	247,062	226,696	467,450	428,400
14 Overtime	2,953	1,116	667	2,000	500
15 Special Pay	-	180	540	-	600
Salaries & Wages	267,588	256,900	237,511	508,720	478,618
21 FICA	19,706	19,118	17,740	37,990	39,667
22 Retirement Contributions	34,632	36,640	33,705	78,940	75,899
23 Health, Vision, Dental Insurance	63,261	58,346	57,033	98,140	99,127
24 Workers' Compensation	1,110	1,670	2,850	1,810	2,010
Employee Benefits	118,709	115,774	111,329	216,880	216,703
Total Personnel Expenditures	386,297	372,674	348,840	725,600	695,321
<i>OPERATING EXPENDITURES</i>					
34 Other Contractual Services	18,510	75,221	79,852	300,000	225,000
Professional/Contracted Services	18,510	75,221	79,852	300,000	225,000
40 Travel and Per Diem	93	-	-	-	5,200
41 Communication Services	4,613	5,405	4,766	5,400	6,300
44 Rentals & Leases	3,556	2,763	3,174	3,500	3,500
46 Repairs & Maintenance	9,681	12,305	9,338	15,280	15,720
47 Printing & Binding	540	224	497	1,500	1,500
48 Promotional Activities	441	484	436	800	800
49 Other Current Charges	3,487	6,881	7,923	9,000	10,000
Current Operating Charges	22,411	28,062	26,133	35,480	43,020
51 Office Supplies	2,413	1,084	1,014	3,500	3,500
52 Minor Operating Expenditures	13,472	11,171	7,097	17,330	11,200
54 Books, Public, Subs, Member	2,693	2,048	2,642	6,000	6,000
55 Training & Education	770	-	-	-	2,600
Operating Supplies	19,348	14,303	10,753	26,830	23,300
Total Operating Expenditures	60,269	117,586	116,738	362,310	291,320
<i>CAPITAL EXPENDITURES</i>					
64 Capital Machinery & Equipment	3,294	-	-	-	150,000
Total Capital Expenditures	3,294	-	-	-	150,000
TOTAL EXPENDITURES	\$ 449,860	\$ 490,260	\$ 465,578	\$ 1,087,910	\$ 1,136,641
Tax Revenue	\$ 146,877	\$ 101,041	\$ 135,010	\$ 129,350	\$ 135,000
Permits & Special Assessments	605,785	637,637	163,424	26,000	-
Charges for Service	142,748	260,175	340,843	316,000	309,200
Fines and Forfeitures	50,778	52,543	81,958	120,000	70,000
Total Generated Revenues	946,188	1,051,396	721,236	591,350	514,200
NET EXPENDITURES	\$ (496,328)	\$ (561,136)	\$ (255,658)	\$ 496,560	\$ 622,441

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3293 Vehicle Replacement					
Proposal Type	01	Status	Approved	Division	2750 CODE ENFORCEMENT
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
As identified in the Fleet replacement score sheet, the Code Enforcement Division is requesting to replace three vehicles that have been deemed replacement qualified. Vehicle #'s 72898, 73324 and 73326 all qualify for replacement. The Code Enforcement Division staff rely heavily on their vehicles to perform inspections, the need for a reliable and safe vehicle is crucial to daily operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not funding this budget proposal may result in equipment becoming less reliable, additional repair costs, and delays in services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	150,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3294 Reduction in Overtime

Proposal Type	01	Status	Approved	Division	2750 CODE ENFORCEMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
The reduction in Overtime for Code Enforcement staff is part of an effort to improve budget management and promote operational efficiency. From an operational standpoint, limiting overtime encourages more efficient use of regular working hours. Supervisors may prioritize workload planning, improve scheduling practices, and streamline inspection routes to maximize productivity during standard shifts. Additionally, reducing reliance on overtime can help prevent staff fatigue and burnout, leading to more consistent performance and fewer errors in inspections and reporting. Over time, this can create a more sustainable and disciplined approach to operations, where resources are managed proactively rather than reactively.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reducing overtime for Code Enforcement Inspectors can lead to slower response times and a growing backlog of complaints and violations, particularly outside of standard working hours when many issues are reported. This may result in prolonged safety hazards, unresolved property maintenance concerns, and decreased compliance with local regulations. Over time, the reduced enforcement presence can contribute to neighborhood decline, increased resident dissatisfaction, and a perception that the municipality is less responsive, ultimately undermining community standards.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3299 Reduction in Other Contractual Services

Proposal Type	01	Status	Approved	Division	2750 CODE ENFORCEMENT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	

Description

This budget proposal reflects a decrease of \$75,000 (25%) in hazardous tree and grass abatement services.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If funding for abatement of grass and tree violations is reduced, the City may be unable to address properties that remain in noncompliance when owners fail to take corrective action. This can lead to overgrown lots, unsafe trees, and deteriorating property conditions, increasing risks to public safety, contributing to pest infestations, and negatively impacting neighborhood appearance and property values.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-75,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3370 Travel, Training and Education

Proposal Type	02	Status	Approved	Division	2750 CODE ENFORCEMENT
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
Travel, training and education expenses for Code Enforcement employees have previously been funded through the Development Services Inspector Education Fund. Beginning in FY27, these costs will be reflected directly in the Code Enforcement budget to better align with operating expenses.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If travel, training, and education for Code Enforcement employees is not funded, staff will lose their Florida Association of Code Enforcement (FACE) certification and may miss critical updates on regulatory changes, legal procedures, and best practices, reducing their effectiveness. Limited training opportunities can also impact employee development, retention, and overall service quality.					
Budgeting these costs outside of the department that directly benefits from them can obscure the true cost of Code Enforcement operations, making it more difficult to accurately assess program needs, justify future funding, and ensure proper allocation of resources.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	7,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

ENVIRONMENTAL PROTECTION FUND

REVENUE DETAIL

115-0000

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>ASSESSMENTS</i>					
325 Tree Assessments	\$ 1,864,487	\$ 2,590,868	\$ 2,716,041	\$ 3,000,000	\$ 2,000,000
Total Assessments	1,864,487	2,590,868	2,716,041	3,000,000	2,000,000
<i>INTERGOVERNMENTAL</i>					
331 FEMA Hurricane Relief	-	-	21	-	-
Total Intergovernmental	-	-	21	-	-
<i>FINES AND FORFEITS</i>					
354 Tree Ordinance Violation	236,260	61,987	40,226	60,000	60,000
Total Fines and Forfeits	236,260	61,987	40,226	60,000	60,000
<i>MISCELLANEOUS</i>					
361 Investment Income	100,417	306,193	282,254	200,000	175,000
Total Miscellaneous	100,417	306,193	282,254	200,000	175,000
<i>OTHER SOURCES</i>					
388 Insurance Recoveries	-	-	-	-	-
389 Other - Appropriated Fund Balance	-	-	-	1,481,120	1,646,625
Total Other Sources	-	-	-	1,481,120	1,646,625
TOTALS	\$ 2,201,164	\$ 2,959,048	\$ 3,038,541	\$ 4,741,120	\$ 3,881,625

ENVIRONMENTAL PROTECTION FUND
NATURAL RESOURCES DIVISION
BUDGET ANALYSIS

115-2755-537

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ -	\$ -	\$ -	\$ 39,270	\$ 39,294
12 Regular Salaries & Wages	5,419	566,470	723,235	836,070	947,286
14 Overtime	280	5,253	10,388	10,000	-
15 Special Pay	-	1,785	3,675	2,840	5,100
Salaries & Wages	5,699	573,508	737,298	888,180	991,680
21 FICA	398	40,647	52,773	62,870	80,026
22 Retirement Contributions	1,100	95,758	130,317	167,460	160,867
23 Health, Vision, Dental Insurance	7,010	183,170	259,332	283,690	287,257
24 Workers' Compensation	-	360	610	390	430
Employee Benefits	8,508	319,935	443,032	514,410	528,580
Total Personnel Expenditures	14,207	893,443	1,180,330	1,402,590	1,520,260
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	-	139	28	30,300	50,300
Professional/Contracted Services	-	139	28	30,300	50,300
40 Travel and Per Diem	-	159	128	1,200	1,200
41 Communication Services	-	5,625	6,057	6,000	6,000
45 Insurance	-	-	-	15,230	15,230
46 Repairs & Maintenance	-	32,736	168,815	361,980	363,320
47 Printing & Binding	-	1,331	199	5,000	5,000
48 Promotional Activities	-	2,977	1,397	14,000	14,000
49 Other Current Charges	345	15,214	30,435	140,310	209,180
Current Operating Charges	345	58,042	207,032	543,720	613,930
51 Office Supplies	-	803	1,095	2,200	2,200
52 Minor Operating Expenditures	13	25,100	16,475	33,330	38,330
54 Books, Public, Subs, Member	-	1,003	768	2,920	2,920
55 Training & Education	-	1,588	788	3,060	3,060
Operating Supplies	13	28,494	19,126	41,510	46,510
Total Operating Expenditures	\$ 358	\$ 86,675	\$ 226,186	\$ 615,530	\$ 710,740
<i>CAPITAL EXPENDITURES</i>					
61 Land	-	-	-	2,500,000	1,000,000
63 Improvements other than Buildings	-	-	-	125,000	600,000
64 Capital Machinery & Equipment	117,316	172	267,026	98,000	50,625
Total Capital Expenditures	117,316	172	267,026	2,723,000	1,650,625
TOTALS	\$ 131,881	\$ 980,290	\$ 1,673,542	\$ 4,741,120	\$ 3,881,625

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3287 Vehicle Replacement					
Proposal Type	01	Status	Approved	Division	2755 NATURAL RESOURCES
Mandated	No	Service Level	3	Admin	Fund 115 ENVIRONMENTAL PROTECTION FUND
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority			CIP:	
Description					
As identified in the Fleet replacement score sheet, the Natural Resources Division is requesting to replace one vehicle that have been deemed replacement qualified. Vehicle #73182 qualifies for replacement. The Natural Resources Division staff rely heavily on their vehicles to perform inspections, the need for a reliable and safe vehicle is crucial to daily operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not funding this budget proposal may result in equipment becoming less reliable, additional repair costs, and delays in services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,625	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3288 Reduction in Overtime					
Proposal Type	01	Status	Approved	Division	2755 NATURAL RESOURCES
Mandated	No	Service Level	2	Admin	Fund 115 ENVIRONMENTAL PROTECTION FUND
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority			CIP:	
Description					
The reduction in overtime for Natural Resources staff is part of an effort to improve budget management and promote operational efficiency. By better aligning staff schedules, prioritizing workload, and implementing more effective resource planning, the department aims to minimize the need for extended work hours. This approach supports cost control while maintaining essential services such as land management, conservation efforts, and environmental monitoring. Additionally, reducing overtime helps improve employee well-being by encouraging a healthier work-life balance and reducing fatigue, which can enhance overall productivity and job performance.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
The consequences of not supporting this reduction in overtime cost, will result in having enough funding to support overtime for any unforeseen weather events or natural disasters.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3289 Benchmark Monthly and Quarterly Water Testing

Proposal Type	02	Status	Approved	Division	2755 NATURAL RESOURCES
Mandated	No	Service Level	3	Admin	Fund 115 ENVIRONMENTAL PROTECTION FUND
Strategic Pillar	Environmental Resiliency & Sustainability – Priority 1				CIP:
Description					
Expanded water testing capacity supports long-term sustainability goals by providing reliable data to guide policy, infrastructure planning, and conservation initiatives. Overall, increased funding represents a proactive approach to safeguarding ecosystems, protecting community health, and reducing the likelihood of more costly interventions in the future.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not supporting an increase in funding for water testing may limit Natural Resources ability to adequately monitor water quality and detect emerging environmental or public health risks. Reduced testing frequency and coverage can delay identification of contaminants, harmful algal blooms, or pollution events, increasing the likelihood of environmental degradation and potential health hazards to the public.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3487 Increasing Capital Improvements					
Proposal Type	01	Status	Approved	Division	2755 NATURAL RESOURCES
Mandated	No	Service Level	3	Admin	Fund 115 ENVIRONMENTAL PROTECTION FUND
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority			CIP:	
Description					
This allocation is intended to meet anticipated grant matching requirements and support upcoming environmental projects. Increasing this line item provides necessary flexibility to fund initiatives expected to be undertaken in 2027 and ensures the organization can respond effectively to emerging funding opportunities.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without an increase to this line item, the organization may be unable to meet required grant matching obligations, potentially limiting access to external funding opportunities. This constraint could delay or reduce the scope of planned environmental projects in 2027 and diminish the organization's ability to respond to emerging priorities or time-sensitive initiatives.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	550,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

INSPECTOR EDUCATION FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
Permits & Special Assessments	\$	129,346	\$	107,773	\$	85,902	\$	216,000	\$	171,000
Miscellaneous		-		35,669		28,454		30,000		15,000
Other Sources		-		-		-		(201,000)		(141,000)

Total Revenues	\$	129,346	\$	143,442	\$	114,355	\$	45,000	\$	45,000

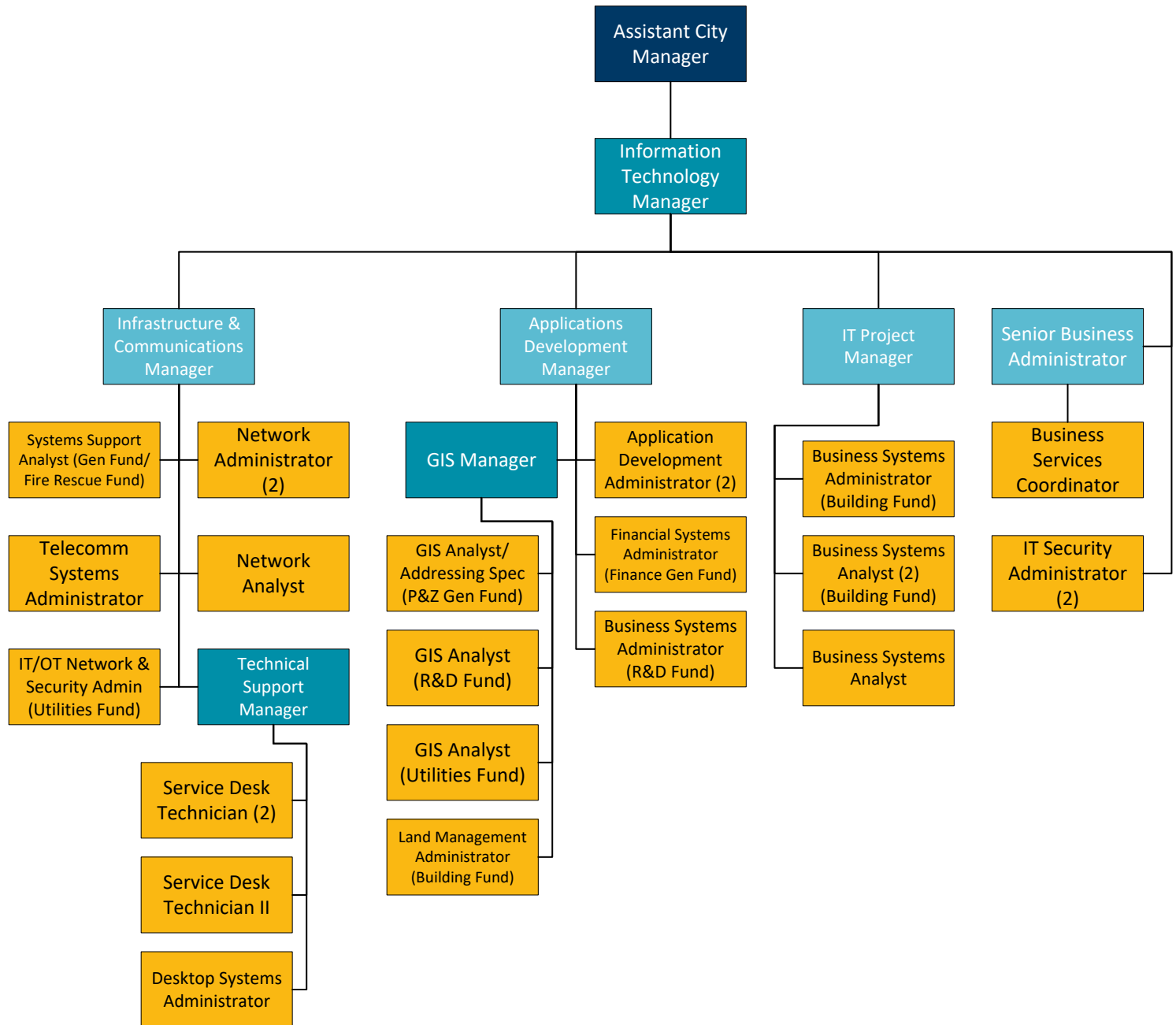
Expenditures										
<i>Public Safety</i>	\$	32,642	\$	28,033	\$	26,028	\$	45,000	\$	45,000
Total Expenditures	\$	32,642	\$	28,033	\$	26,028	\$	45,000	\$	45,000

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Information Technology Department Positions

FY 2026 Amended Budget*	32
FY 2027 Department Requested	0
FY 2027 CM Recommended	0
FY 2027 Recommended Budget*	32



*32 positions report to Information Technology (IT) with 21 General Fund - IT, 1 General Fund - Finance, 1 General Fund - Planning & Zoning, 1 General Fund/Fire Rescue District Fund – Fire Rescue, 4 Building Fund, 2 Road & Drainage District Fund, and 2 Utility Revenue Fund positions

INFORMATION TECHNOLOGY

BUDGET ANALYSIS

001-0710-516

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>						
12	Regular Salaries & Wages	\$ 1,327,329	\$ 1,541,688	\$ 1,787,091	\$ 1,907,820	\$ 1,946,811
14	Overtime	3,326	1,412	3,126	5,250	5,190
	Salaries & Wages	1,330,655	1,543,100	1,790,218	1,913,070	1,952,001
21	FICA	98,446	113,281	132,224	142,130	159,552
22	Retirement Contributions	165,129	209,523	246,024	268,450	273,833
23	Health, Vision, Dental Insurance	209,449	308,785	371,746	362,660	434,098
24	Workers' Compensation	2,800	4,200	7,170	4,540	5,030
27	Educational Assistance	-	373	-	-	-
	Employee Benefits	475,824	636,162	757,163	777,780	872,513
	Total Personnel Expenditures	1,806,479	2,179,262	2,547,381	2,690,850	2,824,514
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	159,350	119,574	93,935	134,300	144,000
	Professional/Contracted Services	159,350	119,574	93,935	134,300	144,000
40	Travel and Per Diem	9,437	19,165	11,969	15,290	11,950
41	Communication Services	239,260	251,618	224,504	307,300	256,360
44	Rentals & Leases	2,712	2,675	2,046	3,380	3,070
46	Repairs & Maintenance	252,713	291,730	295,391	411,280	371,960
47	Printing & Binding	146	-	120	100	-
49	Other Current Charges	80	948	113,591	-	-
	Current Operating Charges	504,348	566,136	647,621	737,350	643,340
51	Office Supplies	2,667	1,338	2,616	4,500	4,500
52	Minor Operating Expenditures	162,659	84,900	34,061	104,350	165,280
54	Books, Public, Subs, Member	751,792	712,132	779,816	1,352,310	1,490,044
55	Training & Education	24,782	39,957	38,429	18,650	17,230
	Operating Supplies	941,900	838,327	854,921	1,479,810	1,677,054
	Total Operating Expenditures	1,605,598	1,524,037	1,596,477	2,351,460	2,464,394
<i>CAPITAL EXPENDITURES</i>						
63	Improvements other than Buildings	-	42,101	-	-	49,260
64	Capital Machinery & Equipment	-	-	33,304	-	120,000
68	Intangible Assets	547,139	760,735	26,451	-	-
	Total Capital Expenditures	547,139	802,836	59,755	-	169,260
<i>Debt Service</i>						
71/72	Debt Service Principal/Interest*	\$ 147,543	\$ 409,924	\$ 443,997	\$ -	\$ -
	Total Debt Service	147,543	409,924	443,997	-	-
<i>OTHER USES</i>						
01	Transfer Out to Renewal & Replacement Fund	-	-	300,000	633,330	866,670
	Total Other Uses	-	-	300,000	633,330	866,670
	TOTALS	\$ 4,106,759	\$ 4,916,059	\$ 4,947,612	\$ 5,675,640	\$ 6,324,838

*This is an accounting designation only

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3250 Reduction Professional Services

Proposal Type	01	Status	Not Funded	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	

Description

To support the organization's budget-reduction initiative, the IT department has reviewed upcoming advisory service needs and identified opportunities to reduce planned spending while attempting to minimize the impact to the City's operational performance.

Gartner Professional Services:

Gartner provides research, advisory services, and data-driven insights to help organizations make informed technology and business decisions. Their services include access to quote and proposal review and industry comparisons, industry analysts, best practice guidance, benchmarking, and strategic recommendations to reduce risk, optimize investments, and improve outcomes. Through Gartner's proposal and quote review services, the City has achieved substantial cost savings and secured complimentary training opportunities from resellers supporting newly implemented technologies.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

To support the organization's budget-reduction initiative, the IT division has evaluated areas where cost savings can be achieved without reducing or removing items that belong to the operations of other departments. If not supported, the IT division will face challenges in meeting the budget-reduction requirement and would be forced to identify cuts in other operational areas that may carry greater impact.

Eliminating Gartner Professional Services reduces the organization's ability to make informed, strategic technology decisions grounded in industry-leading research and expert guidance. Gartner provides independent validation of major initiatives, helping ensure that investments are aligned with best practices, appropriately scoped, and competitively priced. Without this resource, the organization assumes greater risk of pursuing suboptimal solutions, overpaying for technology, or implementing systems that do not fully meet operational needs.

Moreover, Gartner serves as a critical advisor in navigating complex and rapidly evolving areas such as cybersecurity, digital transformation, and enterprise architecture. Losing access to this expertise limits the organization's ability to benchmark against peers, anticipate emerging risks, and adopt proven strategies. This shift moves decision-making from a data-driven, well-validated approach to one that is more reactive and internally constrained, increasing the likelihood of costly missteps and diminishing long-term organizational effectiveness.

IT does not recommend removing these services from the budget.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-80,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3251 Reduction IT Conference and Training			
Proposal Type	01	Status	Approved
		Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2
		Admin	
Fund	001 GENERAL FUND		
Strategic Pillar	Good Governance – No direct priority		CIP:
Description			
To support the organization's budget-reduction requirements, the IT department has reviewed all planned travel and training activities for the upcoming budget cycle. As part of this effort, IT recommends removing funding for several conference-related travel and training expenses. These reductions focus on non-essential professional development activities that, while beneficial, are not critical to maintaining IT operations or service delivery. The following adjustments are proposed: - ESRI Conference – Travel: \$2,700 Training: \$3,720 Travel and training for the ESRI Conference will be removed from the budget. Current GIS-related needs can continue to be supported through existing tools, documentation, and vendor resources. - Gartner Conference – Travel: \$740 Travel expenses for participation in the Gartner conference will be removed. Though Gartner provides valuable market research, attendance is not essential for sustaining IT operations this fiscal cycle. These reductions allow the IT department to contribute significantly toward the organization's required budget decrease while preserving essential operations, minimizing service impact, and focusing reductions on discretionary, deferrable activities.			
Identify Applicable State/Federal Mandates			
Client Benefits And Strategic Initiatives			
Organizational Goals Objectives And Agreements			
Health And Safety			
Conformance To Industry/Professional Standards			
Offsetting Revenue/Cost Avoidance			
Consequences Of Not Funding The Proposal			
If the proposal to remove funding for the specified travel and training activities is not approved, the IT department will continue to incur \$7,160 in discretionary costs across the upcoming budget cycle: - ESRI Conference — Travel: \$2,700 Training: \$3,720 (Total: \$6,420) - Gartner Conference — Travel: \$740 Failure to implement this proposal may lead to the following consequences: Reduced Ability to Meet Budget-Reduction Targets Retaining \$7,160 in non-essential travel and training erodes available savings and may prevent IT from achieving the mandated budget reduction, forcing cuts in areas with greater operational impact. Pressure to Cut Critical Services Elsewhere To offset these costs, IT may need to reduce spending on core functions (e.g., system maintenance, security tooling, license renewals, or infrastructure upgrades), increasing risk of service degradation, extended maintenance windows, or delayed project timelines. Opportunity Cost and Delayed Strategic Investments Continuing to fund travel and training limits IT's ability to redirect dollars toward high-priority initiatives - such as cybersecurity enhancements, resilience and disaster recovery improvements, network modernization, and user service improvements - that deliver broader organizational value. Increased Operational Risk If savings must be found by scaling back on patching, monitoring, or support capacity, the organization may face heightened risk of incidents, slower response times, or deferred maintenance that compounds into larger costs later. Budget Transparency and Alignment Challenges Continuing discretionary travel/training spend during a reduction cycle can create misalignment with organizational priorities, making budget reviews and trade-off decisions more difficult across departments. Approving the proposal enables IT to capture the \$7,160 savings in a manner that minimizes operational disruption—prioritizing essential services while meeting the organization's budget-reduction requirements.			
Equipment Requirements			

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-7,160	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3252 Reduction Frontier Telephone Services					
Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Frontier provides the City with various connectivity services necessary for operations, including dial tone for our phone system, internet services, and network circuits that interconnect City facilities. IT performed an audit and identified circuits that were no longer needed to support newer technology. Those circuits were disconnected, reducing recurring costs.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
IT has not identified any consequences if this proposal is not funded. IT was able to reduce monthly recurring carrier costs by disconnecting circuits that were no longer needed.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-34,040	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3253 Reduction of Mobile Services

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	

Description

To support the organization's budget-reduction initiative, the IT department has reviewed its communication and disaster-response technology services and identified opportunities to adjust funding responsibilities without impacting operational performance or the City's security posture.

This proposal includes two types of recurring communication services: Starlink and T-Mobile.

The monthly recurring costs for the Starlink units used by Public Works and Utilities were previously paid by the IT Division. These costs, totaling \$6,360, will be transferred to Public Works and Utilities moving forward. The Starlink units are used during disaster scenarios in the event the City's internet or network providers become unavailable. The City has experienced this situation previously during hurricanes. These locations operate a Department Operations Center (DOC), making it imperative that satellite internet service is readily available to maintain communications and operational continuity.

The T-Mobile portion of this proposal allows IT to maintain spare iPhones for use during disaster events. In past hurricanes, we have experienced outages affecting multiple cellular carriers. If our primary carrier were to have an extended outage, these units could be utilized as an alternative communication method.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the proposed reduction to T-Mobile services is approved, IT would lose the ability to maintain spare iPhones for use during disaster events. During hurricanes and other emergencies, we have historically experienced outages across multiple cellular carriers. Without these spare devices, IT would have limited options for alternative communication methods in the event of an extended outage by our primary cellular carrier. This could negatively impact the City's ability to maintain operational continuity and support the Emergency Operations Center (EOC) during critical incidents.

IT has not identified any consequences related to the Starlink portion of this proposal, as the associated costs are being shifted from the IT Division to the Public Works and Utilities departments.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-9,560	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3254 Reduction Managed Detect and Response Services

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
To support the organization's budget-reduction initiative, the IT department has reviewed upcoming security service needs and identified opportunities to reduce planned spending without impacting current operational performance or the City's overall security posture. Managed Detect and Response Services provides cloud-native cybersecurity services focused on endpoint protection, threat detection, and incident response. Their services leverage real-time threat intelligence, AI-driven analytics, and managed security capabilities to prevent breaches, detect advanced threats, and rapidly respond to cyber incidents.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
To support the organization's budget-reduction initiative, the IT division has evaluated areas where cost savings can be achieved without reducing or removing items that belong to the operations of other departments. We believe removing this module will not affect our security posture or cause detrimental damage to operations.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-15,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3255 Reductions Fiber

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
To support the organization's budget-reduction initiative, the IT department has reviewed its disaster-recovery infrastructure and identified opportunities to reduce planned spending without affecting operational performance or compromising the City's security posture. These costs are for internet and network services at our disaster recovery location. They are critical to our disaster recovery strategy, ensuring the continued delivery of services during major outages or scheduled maintenance windows. Sarasota County recently completed the opening of its disaster recovery site, where our infrastructure is now located along with these carrier-provided services. Due to the relocation to this new disaster recovery site, IT was able to reduce carrier costs while maintaining the resilience and reliability required for business continuity.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
IT has not identified any consequences if this proposal is not funded. IT was able to reduce the monthly recurring carrier costs necessary to keep our disaster recovery site operational.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-9,540	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3256 Reduction Plotter Annual Maintenance

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
To support the organization's budget-reduction initiative, the IT department has reviewed all hardware maintenance agreements and identified an opportunity to reduce planned spending with minimal operational impact. As part of this effort, IT proposes a \$2,500 reduction by adjusting the annual maintenance allocation for plotter equipment. This reduction is based on current usage patterns, system performance, and the availability of alternative support options. Plotter utilization has decreased across departments, and routine maintenance needs have been lower than anticipated. By scaling back the maintenance budget, IT can continue to ensure essential support for the equipment while avoiding unnecessary costs. Implementing this \$2,500 reduction allows the IT department to contribute meaningfully toward the organization's required budget savings while maintaining sufficient service levels for the plotter equipment currently in operation.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the proposal to reduce the annual plotter maintenance budget by \$2,500 is not approved, the IT department will have fewer opportunities to achieve the required cost-reduction goals, which may result in savings needing to be taken from more critical operational areas. Maintaining the full maintenance allocation for equipment with decreasing usage and lower service demands may unnecessarily tie up funds that could be better aligned with organizational priorities. Approving the proposed reduction allows IT to responsibly adjust maintenance costs based on current usage patterns while supporting the organization's overall budget-reduction requirements.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3258 Reduction Software Licenses

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	

Description

To align with the organization's directive for a reduction in IT operating expenses, the department has evaluated areas where cost savings can be achieved without disrupting current services or reducing existing capabilities. As part of this effort, we propose placing a temporary hold on the purchase of additional licenses in several software categories.

This approach maintains all currently active licenses and ensures continuity for existing users while avoiding new expenditures in areas where growth can be paused without operational impact.

The proposal includes the following measures:

- PDF Editing Software Licenses – Place a hold on purchasing any additional PDF licenses. By limiting new requests and maximizing shared or alternative solutions, IT can avoid approximately \$600 in new expenditures.
- PDQ and Other Tool Licenses – Suspend additional tool license purchases, including PDQ. Existing functionality remains fully supported, while new needs will be evaluated carefully. This action is projected to avoid approximately \$3,000 in new costs.
- Phone System Licenses – Defer purchases of any new phone system licenses. New user needs will be managed through reassignment or optimization of available licenses, resulting in a savings of approximately \$1,500.

Together, these measures allow the IT department to contribute to the required budget reduction by limiting new expenditures rather than reducing existing service levels. This strategy protects operational stability while supporting the organization's broader cost management objectives.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the proposal to pause additional license purchases is not supported, the IT department may be unable to meet the required budget reduction target. Moving forward with planned or requested license expansions would result in additional costs of approximately \$600 for PDF tools, \$1,500 for phone system licenses, and \$3,000 for PDQ and other tool licenses. Without these avoided expenditures, IT will need to consider alternative cost-cutting measures that may carry greater operational impact.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,100	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3259 Replacement Computers

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	

Description

The City follows a structured five-year replacement cycle for all desktop computers and laptops to ensure reliability, performance, and operational continuity for staff across all departments. As part of this process, Information Technology meets directly with each department annually to confirm whether equipment scheduled for replacement is still required and to verify that new devices will meet current and anticipated needs.

The number of computers replaced in any given fiscal year is determined entirely by the volume of devices purchased five years earlier. It is important to note that, although the City operates on a five-year cycle, the computer industry typically manufactures workstation-class devices with an expected useful life of only three to four years. Extending devices beyond this period introduces significant risks and operational challenges.

Keeping devices in circulation beyond the five-year cycle results in:

- Higher failure rates and increased service incidents, requiring more IT support and resulting in downtime for staff.
- Degraded performance, which slows productivity, impacts customer service, and delays work output.
- Expired manufacturer warranties, leaving the City responsible for repair or replacement costs and increasing the risk of extended outages.
- Compatibility limitations with updated software, security tools, and operating system requirements.

City staff rely on their computers as essential tools for performing their daily job duties. Ensuring equipment remains within the supported lifecycle is critical for maintaining service levels and organizational efficiency.

For FY27, the City is scheduled to replace 145 computers across all departments, with the General Fund accounting for 80 of these replacements. Looking ahead, 125 computers will reach end of life in FY28, followed by 128 computers in FY29.

In addition, industry-wide shortages of RAM and processors are driving increased hardware pricing for the upcoming fiscal year. These market conditions make it even more important to maintain the scheduled replacement cycle, as delaying replacements could result in higher future costs and greater strain on departmental operations.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the computer replacement proposal is not funded, the City will face significant operational, financial, and service-delivery risks. The five-year replacement cycle is essential to maintaining reliable technology infrastructure, and delaying or reducing replacements will have direct consequences for staff productivity, system performance, and long-term costs.

Key Risks if the Proposal Is Not Funded

- Significant increase in equipment failures and downtime as aging computers experience hardware issues more frequently.
- Reduced staff productivity due to slow system performance and outdated hardware struggling to run modern applications.
- Higher unplanned costs because expired warranties shift all repair and replacement expenses to the City.
- Cybersecurity vulnerabilities stemming from devices unable to support current operating systems, patches, or security tools.
- Future budget strain from compounding replacement backlogs and rising hardware costs, intensified by current RAM and processor shortages.
- Negative impacts on customer service and operational efficiency as staff rely on unreliable or underperforming computers to carry out essential duties.

Ensuring timely funding of the computer replacement cycle is essential to maintaining stable operations, minimizing risk, and avoiding higher long-term costs. A consistent lifecycle strategy protects productivity, supports security standards, and ensures that the City's technology foundation remains reliable and efficient.

Equipment Requirements

Replacement Computers (88) CID # 22004, 22005, 22006, 22008, 22009, 22010, 22032, 22034, 22036, 22037, 22038, 22039, 22040, 22041, 22042, 22043, 22044, 22051, 22052, 22053, 22054, 22055, 22056, 22057, 22058, 22059, 22060, 22067, 22068, 22069, 22072, 22073, 22074, 22087, 22088, 22089, 22091, 22094, 22095, 22107, 22108, 22109, 22110, 22111, 22112, 22113, 22114, 22115, 22116, 22117, 22118, 22119, 22120, 22122, 22123, 22124, 22150, 22154, 22162, 22163, 22164, 22165, 22168, 22169, 22171, 22172, 22173, 22174, 22175, 22176, 22177, 22178, 22180, 22181, 22182, 22183, 22184, 22185, 22186, 22187, 22188, 22190, 22191, 22192, 22193, 22194, 22195, 22198

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	153,210	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3260 Reduction IT Hardware Replacements

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
To support the organization's budget-reduction initiative, the IT department has reviewed upcoming hardware needs and identified opportunities to reduce planned spending without impacting current operational performance or security posture. As part of this effort, IT proposes the following adjustments: • Firewall Hardware Reduction – \$4,500 IT recommends postponing the purchase of additional firewall hardware that is not immediately required for operational continuity. This adjustment focuses strictly on avoiding new hardware acquisitions rather than reducing or removing any existing infrastructure. Current firewall systems will continue operating at their present capacity, and the organization's security posture will remain unchanged. This reduction limits enhancements or expansions that are beneficial but not essential to meeting current business or security requirements. • Monitor Replacement Reduction – \$2,000 IT also proposes reducing planned spending on new monitor replacements by \$2,000. Current inventory levels and existing hardware conditions allow for extending the replacement cycle without affecting staff productivity. This reduction delays non-critical hardware refreshes and avoids costs that are not immediately necessary for maintaining operational readiness. By implementing these reductions totaling \$6,500, the IT department can meaningfully contribute toward achieving the organization's budget-reduction targets while maintaining stable network performance, safeguarding critical systems, and ensuring operational continuity.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the proposal to reduce planned spending on additional firewall hardware by \$4,500 is not supported, the IT department may face challenges in meeting the budget-reduction requirement. Moving forward with the originally anticipated hardware purchase would introduce costs that could otherwise be avoided, forcing IT to identify cuts in other operational areas that may carry greater risk or impact.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-6,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3261 AI Software Subscription					
Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
Prophecy Gov is an AI tool designed to assist local government staff with a range of tasks including research, document retrieval, drafting, analysis, and content creation. Its primary functions include policy and ordinance research, meeting follow-up, historical record review, benchmarking across jurisdictions, preparing Commission materials, and retrieving internal procedures or reference documents.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Staff would spend significantly more time preparing documents and researching City-related items. Prophecy provides greater operational efficiency and amplifies their efforts. The current pricing is introductory and would rise significantly if the service were discontinued and later reinstated. The standard rate is more than five times what we currently pay.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	14,000	14,000	15,000	15,000	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3284 Server Room Uninterruptible Power Supply Replacement					
Proposal Type	01	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
The IT Divisions main server room, located on the 3rd floor of City Hall, contains an uninterruptible power supply (UPS) unit that is original to the building and approximately 20 years old. While the unit has received replacement parts as part of routine scheduled maintenance over the years, it has now exceeded its expected service life. We have learned that this UPS unit is approaching end of support, meaning the manufacturer will no longer be able to source replacement parts or provide repairs. All critical IT infrastructure is connected to this UPS unit. In the event of a power outage or brief power interruption, the UPS provides continuous power to this infrastructure, ensuring operations remain online until the building's generator starts.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If funding to replace the aging UPS unit is not approved, the City's critical IT infrastructure will continue relying on equipment that is more than 20 years old and approaching end-of-support. A failure of this UPS could cause immediate power loss to all connected systems, resulting in potential server crashes, data corruption, and loss of critical City records. Any interruption could halt essential services, including public access to online portals, internal administrative functions, and operations that support emergency services. With replacement parts no longer guaranteed by the manufacturer, even a minor failure could escalate into prolonged downtime, requiring expensive emergency replacements or temporary workarounds. Delaying this upgrade could also lead to much higher costs in the future, as comparable UPS systems will likely be more expensive and reactive failures could trigger cascading impacts across the City's IT infrastructure. Simply put, not funding this replacement now puts the City at serious risk of operational paralysis, financial loss, and disruption of public services.					
IT does not recommend removing this from the budget.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	54,260	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3285 Reductions Central Square Application Horizon Cloud

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
To support the organization's budget-reduction goals, the IT department has evaluated current enterprise system maintenance agreements and identified a significant opportunity for cost savings. The Central Square (NaviLine) platform includes multiple modules, several of which are no longer required by the City's Development Services operations. As these specific modules have been discontinued and are no longer in active use, their associated annual maintenance costs can be eliminated. By removing the unused Development Services modules from the maintenance agreement, IT proposes a reduction of \$52,090 from the annual maintenance budget. This adjustment reflects a strategic realignment of system licensing and ensures that the City pays only for modules that provide ongoing operational value.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the proposal to reduce the annual Central Square (NaviLine) maintenance cost by \$52,090 is not approved, the City will continue paying for Development Services modules that are no longer in use. Maintaining these unused modules creates unnecessary financial burden and limits IT's ability to achieve required budget-reduction targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-52,090	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3286 Reduction to Subscriptions and Memberships

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	

Description

To support the organization's budget-reduction requirements, the IT department has reviewed all subscription-based services and identified areas where planned spending can be reduced without affecting current operational capabilities. These reductions focus solely on limiting or eliminating new or non-essential subscription costs while preserving all existing critical services.

The following adjustments are proposed:

- MIT Sloan Subscription – \$150.00

IT will discontinue or defer the MIT Sloan subscription for the upcoming budget cycle. While the content is valuable for professional development, it is not operationally essential and can be paused to support cost-reduction goals.

- PDF Software Subscriptions – \$1,100.00

IT will reduce planned expenditures on additional PDF software subscriptions by leveraging existing licenses, encouraging shared access where feasible, and exploring built-in or lower-cost alternatives. This avoids \$1,100 in new costs without impacting current users.

- Network Inventory Software – \$4,800.00

IT proposes deferring the planned investment in additional or upgraded network inventory software. Current tools will continue to support baseline inventory needs, and this reduction avoids \$4,800 in new spending during the budget period.

- HDI Membership – \$330.00

The annual HDI membership, while beneficial for knowledge sharing and professional development, is not essential to current IT operations. Pausing this membership for the budget cycle allows IT to contribute an additional \$330 in savings toward reduction goals.

- Infrastructure & Communications Membership – \$130.00

This membership can be temporarily suspended without affecting IT's service delivery or operational readiness. Deferring renewal results in an additional \$130 in cost savings for the department.

These combined reductions allow the IT department to meaningfully contribute toward the organization's required budget decrease while maintaining essential services, minimizing operational disruption, and focusing reductions on non-critical or deferrable expenditures.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the proposal to reduce planned subscription and software expenditures is not supported, the IT department may not be able to meet the required budget-reduction targets. Continuing with the planned spending for the MIT Sloan subscription, additional PDF software subscriptions, HDI membership, Infrastructure & Communications membership and network inventory software would add \$6,510 in costs that could otherwise be avoided. Without these reductions, IT will be forced to identify alternative cuts that may carry greater operational or organizational impact.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-6,510	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3371 ERP Professional Services

Proposal Type	01	Status	Not Funded	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
This project ensures the City receives qualified, consultant led guidance in a long overdue ERP assessment and re implementation effort. The City's current ERP system is more than 30 years old and no longer supports modern operational, reporting, or data needs. Departments rely heavily on Excel, manual data entry and re-entry, and disconnected systems to complete work that should occur in a single integrated platform. These manual processes slow operations, increase errors, reduce transparency, and limit the City's ability to make timely, data driven decisions. A modernized ERP is essential as the City grows, helping reduce duplication of effort, support automation, and provide accurate system wide information. A comprehensive consultant led review will assess gaps in the current environment, define business and technical requirements, develop a clear and defensible RFP, support vendor evaluation, and guide the project toward a stable, successful modernization effort. Staff time spent on manual data entry is time not spent serving the public. A modern ERP system will streamline operations, improve financial transparency, and provide real-time information, enabling faster decisions, more reliable services, and clearer communication with the community. Investing in this effort ensures the City can keep pace with growth while delivering the efficient, responsive service residents expect and deserve.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
The City currently spends significant time re entering data across multiple disconnected systems. For example, HR and Payroll must enter new hire information into applicant tracking, payroll, timekeeping, and benefits systems separately, requiring 2–3 hours of duplicate work per hire. With dozens of hires per year, this results in more than 150 hours of re entry, not including potential transcription errors that affect payroll, benefits, and employee records. Invoice processing remains another large manual burden. Without integrated workflows, staff print invoices, retype totals, match documents manually, and track approvals through email. A single invoice typically requires 10–15 minutes to process. Across thousands of invoices per year, this equals hundreds of staff hours and tens of thousands of dollars in avoidable labor cost, while also increasing audit and compliance risk. Payroll staff further spend time correcting manual timesheet errors and re entering adjustments that a modern system would validate automatically. CIP and budget development also illustrate the impact of system limitations. Staff in Finance and Public Works spend months consolidating spreadsheets, reconciling project data by hand, and updating documents in multiple places because the ERP cannot store or report on capital project details effectively. This ongoing manual effort requires sustained involvement from multiple employees and slows the City's ability to produce accurate, timely financial and project information. Without ERP advisory support, these inefficiencies will persist, and the City risks selecting a solution that does not meet long term needs or entering a contract that leads to cost overruns, delays, excessive customization, and continued dependence on spreadsheets and disconnected systems. Because the ERP supports Finance, HR, Utilities, and citywide operations, failing to conduct a consultant led assessment carries organization wide operational and financial consequences and prevents the City from modernizing services and improving decision making.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	190,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3376 DR Server Licensing Maintenance

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
IT maintains infrastructure at the City's disaster recovery site to ensure critical operations continue in the event of an outage or maintenance at the primary location. This proposal seeks funding for the renewal of the software that runs all servers at the disaster recovery site. These servers support a variety of essential functions, including applications, security tools, printing, phone systems, network authentication and multifactor login, financial systems, work order systems, and file access. The software must remain the same version as at the primary site to preserve failover capabilities and maintain compatibility. The disaster recovery site is essential not only during large-scale disasters but also for everyday events such as power outages, network disruptions, or hardware failures, allowing City operations to continue without interruption. IT previously funded five years of support when this infrastructure was implemented; that support is set to expire on 10/10/26.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund the renewal of this software would put the City's disaster recovery site—and, by extension, all critical City operations—at serious risk. Servers that support essential functions, including security tools, applications, phone systems, printing, network authentication and multifactor login, financial systems, work order systems, and file access, could become unavailable or fail during an outage. Without proper support and version alignment with the primary site, the disaster recovery site could be unable to take over even during a minor network or power failure. This would leave the City vulnerable to extended downtime, loss of access to critical systems, financial disruptions, and the potential inability to provide basic services to residents. Not funding this renewal risks severe operational disruption.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	27,660	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3379 Remove Financial Transparency Web Application

Proposal Type	02	Status	Approved		Division	0710 INFORMATION TECHNOLOGY	
Mandated	No	Service Level	2		Admin	Fund	001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1					CIP:	
Description							
To support the organization's budget-reduction initiative, the IT department has reviewed its current and upcoming technology needs and identified opportunities to reduce planned spending without impacting operational performance or the City's security posture. As part of this review, the OpenGov platform was evaluated for effectiveness, cost, and long-term sustainability. OpenGov currently provides open-data visualizations, dashboards, and financial transparency tools used to present the City's Performance Measures and the View North Port financial transparency pages. These tools help residents and internal stakeholders access and interpret key operational and financial information in a user-friendly format. However, the core functionality offered by OpenGov can now be supported through a more cost-effective in-house solution. With existing data systems and internal reporting capabilities, the City can continue delivering performance dashboards and financial transparency tools without the ongoing expense of a third-party platform. Transitioning to an internally managed option will maintain the City's commitment to openness, accountability, and data-driven decision-making while achieving measurable cost savings. <u>This approach ensures continued transparency and public engagement while responsibly aligning with organizational budget-reduction goals.</u>							
Identify Applicable State/Federal Mandates							
Client Benefits And Strategic Initiatives							
Organizational Goals Objectives And Agreements							
Health And Safety							
Conformance To Industry/Professional Standards							
Offsetting Revenue/Cost Avoidance							
Consequences Of Not Funding The Proposal							
If this proposal is not funded, the City will forfeit a significant cost-saving opportunity and continue paying for a third-party system that is no longer necessary. The IT department has already identified a more cost-effective in-house solution capable of supporting performance dashboards and financial transparency tools without disrupting operations or reducing service quality. Failing to discontinue OpenGov would result in ongoing, unnecessary expenses that do not provide additional value to the organization. Without approval to proceed, the City would remain dependent on an external platform despite having internal systems and reporting capabilities that can fully meet functional needs. This would limit the effectiveness of the organization's budget-reduction initiative and prevent IT from redirecting resources to higher-priority operational and security requirements. Additionally, maintaining OpenGov would conflict with efforts to streamline technology services and eliminate redundant tools. Overall, not funding this proposal would delay cost savings, reduce financial efficiency, and keep the City tied to a long-term expense that has viable, sustainable, and more affordable alternatives already in place.							
Equipment Requirements							
Budget Recommendations/Comments							
Budget Proposal Operating Budget Totals							
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget		
Total Revenues:	0	0	0	0	0		
Total Expenditures:	-22,900	0	0	0	0		
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00		

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3452 Reduction Business Cards

Proposal Type	01	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
As part of the organization's budget-reduction initiative, the IT department has reviewed all operational expenses and identified an opportunity to reduce costs by discontinuing the business card printing allocation currently included in the IT budget. The annual expense of \$100 for business card printing supports a function that is not essential to IT operations and can be managed outside the department's budget or transitioned to a department-level expense when needed. By removing this cost, IT contributes to the overall reduction target while ensuring that the department's budget remains focused on technology services, infrastructure, and shared organizational systems. This adjustment has no impact on IT service delivery and represents a straightforward, low-risk cost savings.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the proposal to eliminate the \$100 business card printing expense from the IT budget is not approved, the IT department will continue funding a cost that is not essential to its operations and does not support technology services. While the amount is small, retaining this expense limits IT's ability to reallocate funds toward core priorities and meet required budget-reduction goals.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-100	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3454 Blueprint Review Software					
Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
The IT department is proposing the addition of the blueprint review software annual cost of \$3,960 to its recurring budget. This change aligns with IT's established practice of funding software solutions that are utilized by more than one department and that provide shared organizational value. Originally funded by Utilities, Fire, and Public Works, the blueprint review software has been consolidated under IT's centralized software budget to streamline renewal and support its cross-departmental use. By transitioning this expense to IT: • Departments benefiting from the software continue to receive stable access and support. • Software funding aligns accurately with organizational usage policies. • IT can ensure appropriate lifecycle management, licensing oversight, and system support for a multi-department tool. This proposal ensures cost accountability, improves budget transparency, and supports the organization's strategy of centralizing funding for shared software resources. The addition of this \$3,960 annual expense into the IT budget will maintain continuity of service while strengthening cross-departmental operational efficiency.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the proposal to add the \$3,960 blueprint review software to the IT budget is not approved, the organization may experience misaligned cost distribution and operational inconsistencies. Because this software is used by Utilities, Fire, and Public Works, failing to centrally fund it through IT would conflict with the established policy of IT managing recurring costs for software utilized by more than one department. Not funding this proposal may lead to the following consequences: • Break in Standard Budgeting Practices – IT would no longer be aligned with the organizational model of centrally funding multi-department software, resulting in inconsistent budget ownership and reduced transparency. • Increased Administrative Complexity – Without centralized funding, the three departments using the software may need to split or individually manage the cost. This could create billing confusion, complicate renewals, and increase workload for both IT and departmental administrators. • Risk to Software Continuity and Access – If departments are required to individually cover portions of the cost, delays or budget constraints within any one department could affect the renewal timeline, risking service interruptions for all users. • Reduced Efficiency in Support and Lifecycle Management – When IT does not own the licensing budget for shared software, it creates gaps in oversight, support planning, and long-term lifecycle management, potentially impacting how effectively the software is maintained and utilized. • Potential Impact on Cross-Departmental Coordination – Blueprint review processes depend on seamless interaction between Utilities, Fire, and Public Works. Disrupted software access or uneven funding could impede collaboration and slow project workflows. Approving the proposal ensures consistent budgeting practices, maintains uninterrupted service for all three departments, and supports efficient, centralized management of shared software resources.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,960	3,960	3,960	3,960	3,960
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3557 Back-up and Recovery Subscription

Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	

Description

City IT supports over one hundred servers that enable a wide range of essential services, including business applications, security tools, printing, telephony systems, network authentication and multi-factor authentication, financial systems, work order systems, and file access. These systems are protected by the enterprise backup and recovery solution, with data securely stored on separate infrastructure to ensure resiliency. Servers are categorized based on the criticality of the applications they support, and backups are performed multiple times throughout the day to meet recovery objectives.

Backup data is replicated to dedicated infrastructure at the City's disaster recovery site, ensuring continuity of operations in the event of a system failure, cyber incident, or natural disaster. Backups are a critical function that enables IT to restore systems and data that have been deleted, lost, or corrupted, minimizing downtime and operational disruption. Additionally, backup systems support file retention requirements in compliance with the Florida Sunshine Law, ensuring that public records remain accessible, recoverable, and auditable as mandated.

IT previously prepaid for five years of hardware and software support when the backup and recovery infrastructure was initially implemented. That support term is now nearing expiration. By renewing support, the City can extend the useful life of the existing solution for an additional three years, delaying the need for a full infrastructure replacement. This approach maximizes the original investment while maintaining system reliability, security, and vendor support.

This proposal includes the cost required to secure three additional years of maintenance and support for the existing backup and recovery platform.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund annual maintenance and support for the backup and recovery solution will introduce significant operational and security risks to the City. Without active support, the system will no longer receive critical security patches, software updates, vendor assistance, or hardware support due to failures. This increases the risk of system failure, incompatibility with production environments, and exposure to cybersecurity threats such as ransomware.

In the event of data loss, corruption, or a cyber incident, the lack of vendor support may delay or prevent successful recovery of critical systems. This could result in extended downtime and disruption to essential City services.

Overall, not funding this request reduces the City's ability to ensure data protection and maintain continuity of operations.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	82,620	82,620	82,620	82,620	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3558 Accela Subscription

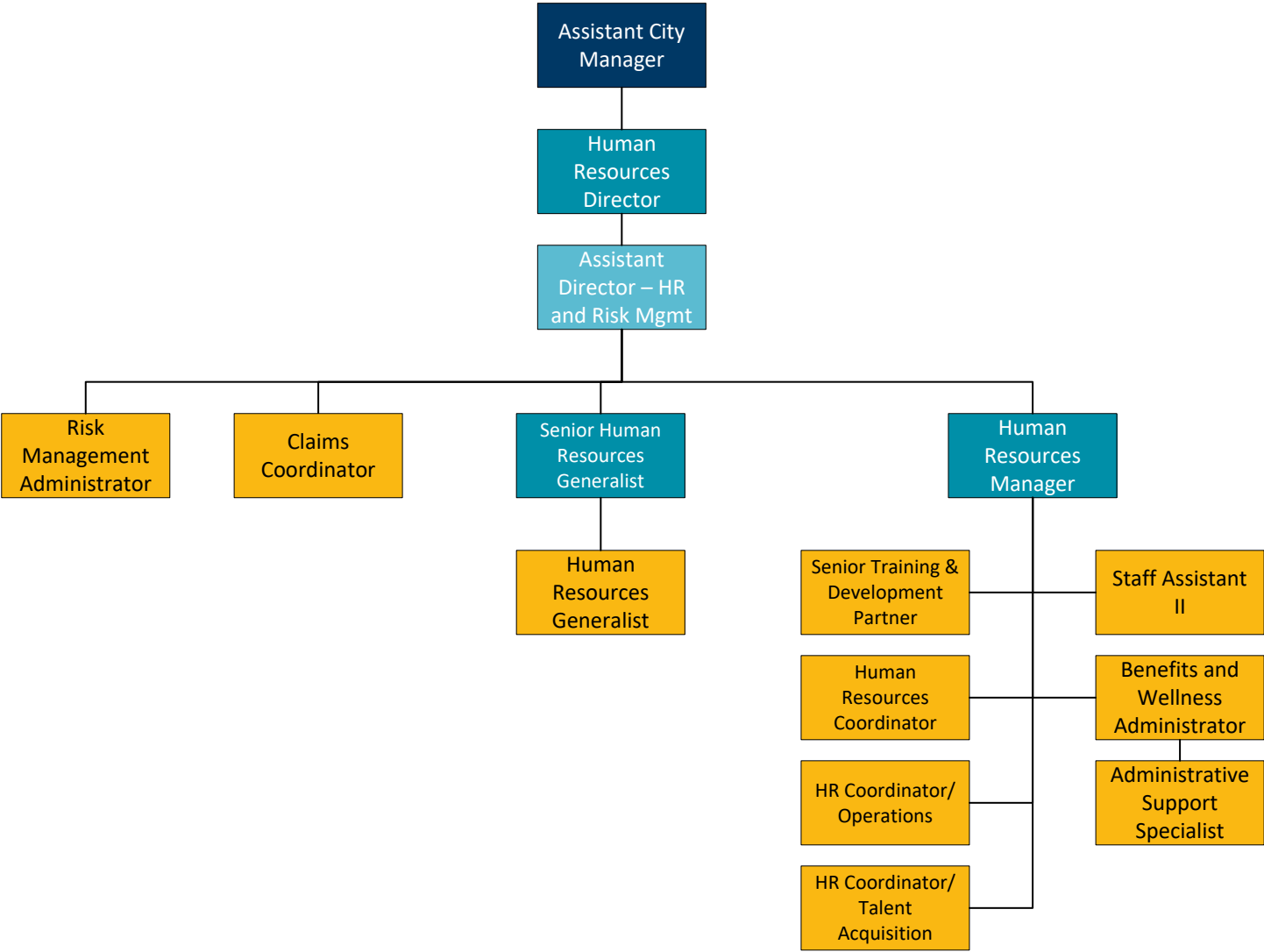
Proposal Type	02	Status	Approved	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	1	Admin	Fund 135 BUILDING
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Accela is the Development Services Department's primary software platform for permitting, code enforcement, and payment processing. It provides a comprehensive solution for managing the full permitting process, including application intake, plan review, inspections, and certificate of occupancy issuance. The system also supports code enforcement case management and enables electronic fee collection for related services.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
This proposal is submitted on behalf of all Divisions which use Accela. This is a net zero-dollar proposal which realigns the costs of licenses directly assigned to each division, so that each division pays their fair allocable share of the license renewal.					
107 Fund Road & Drainage - \$36,496					
120 Fund Solid Waste - \$8,422					
420 Fund Utilities - \$22,459					
001 Fund Fire - \$4,211					
110 Fund Fire - \$4,211					
001 Fund IT (Finance, PD, Parks, Clerk) - \$28,074					
135 Fund Building - (\$103,873 savings)					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	0	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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Human Resources Department Positions

FY 2026 Amended Budget	14
FY 2027 Department Requested	0
FY 2027 CM Recommended	0
FY 2027 Recommended Budget	14



HUMAN RESOURCES DEPARTMENT

BUDGET ANALYSIS

001-0900-513

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 151,872	\$ 170,005	\$ 178,643	\$ 191,280	\$ 192,800
12 Regular Salaries & Wages	737,166	928,097	912,630	1,050,080	989,845
14 Overtime	13	60	372	-	-
Salaries & Wages	889,051	1,098,162	1,091,645	1,241,360	1,182,645
21 FICA	66,029	81,212	81,035	92,260	96,598
22 Retirement Contributions	140,767	184,069	186,431	210,920	201,035
23 Health, Vision, Dental Insurance	138,955	192,067	237,608	237,620	264,143
24 Workers' Compensation	280	420	720	460	510
27 Educational Assistance	5,000	2,500	2,535	5,000	5,000
Employee Benefits	351,031	460,268	508,330	546,260	567,286
Total Personnel Expenditures	1,240,082	1,558,430	1,599,975	1,787,620	1,749,931
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	47,361	28,437	41,972	29,620	21,140
34 Other Contractual Services	3,311	-	-	-	-
Professional/Contracted Services	50,672	28,437	41,972	29,620	21,140
40 Travel and Per Diem	2,412	9,740	4,824	22,800	10,400
41 Communication Services	2,550	4,339	6,001	6,500	220
44 Rentals & Leases	5,343	4,782	4,355	5,000	5,000
46 Repairs & Maintenance	630	1,154	996	1,550	1,370
47 Printing & Binding	304	338	217	370	320
48 Promotional Activities	2,196	660	3,156	3,450	2,130
49 Other Current Charges	10,434	12,774	17,135	27,700	16,150
Current Operating Charges	23,869	33,787	36,684	67,370	35,590
51 Office Supplies	3,608	3,530	4,835	5,000	5,000
52 Minor Operating Expenditures	25,958	37,205	23,611	20,710	17,920
54 Books, Public, Subs, Member	1,318	2,251	7,998	6,510	3,970
55 Training & Education	5,632	13,061	11,799	17,240	2,190
Operating Supplies	36,516	56,047	48,243	49,460	29,080
Total Operating Expenditures	111,057	118,271	126,898	146,450	85,810
TOTALS	\$ 1,351,139	\$ 1,676,701	\$ 1,726,873	\$ 1,934,070	\$ 1,835,741

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3235 HR - Employee Engagement Luncheons					
Proposal Type	02	Status	Not Funded	Division	0900 HUMAN RESOURCES/RISK MGT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 7			CIP:	
Description					
Other Current Charges Food (-\$3,000) & Operating Supplies (-\$12,080) :					
End of the Fiscal Year Pizza & Salad Luncheon - While the event has historically served as a casual opportunity for staff to gather and recognize the completion of the fiscal year, it is considered a non-essential expenditure. Eliminating this expense will support the City's broader efforts to prioritize core services and operational needs. (-\$3,000).					
Operating supplies (plates, napkins, tableware, utensils) for approximately 300 employees. (-\$300).					
Annual Employee Appreciation Luncheon is a long-standing tradition that recognizes the hard work and dedication of City employees. The event promotes a positive workplace culture by providing an opportunity for staff from all departments and divisions to come together in appreciation of their shared service to the community. Human Resources has eliminated: token of appreciation (-\$8,500), tent rental (\$1,730) and interactive inflatable game rentals from years past (-\$500) to help reduce the cost of the operating side of the event.					
Employee Years of Service Awards - Pins for milestone achievements provided at quarterly service award presentations. (-\$1,050).					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for these events could negatively impact employee morale and reduce opportunities for staff to connect and celebrate collective accomplishments.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-15,080	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3241 HR - Promotional Activities

Proposal Type	02	Status	Not Funded	Division	0900 HUMAN RESOURCES/RISK MGT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 7			CIP:	
Description					
Promotional Activities (-\$2,130) :					
Veteran Challenge Coin has served as a meaningful gesture of appreciation for employees who have served in the military, the associated costs are considered non-essential. (-\$700)					
Bring Your Child to Work Day - As ongoing efforts to reduce spending eliminating the activity supplies for the children that attend the annual event supports budget reduction goals (-\$1,130)					
Big Brother Big Sister / Beyond School Walls - While the program itself remains valuable for employee engagement and community impact, scaling back on branded merchandise will reduce discretionary spending. (-\$300)					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Impact on Employee Morale and loss of a meaningful tradition that has been provided at our Veteran's Recognition Ceremony.					
Eliminating the activity/token for Bring Your Child to Work could reduce employee engagement opportunity for families.					
Slight reduction in visible program branding, minimal impact on participation or program effectiveness for BBBS/BSW.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,130	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3268 HR - Training, Education, Travel and Per Diem

Proposal Type	02	Status	Approved	Division	0900 HUMAN RESOURCES/RISK MGT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Travel and Per Diem (-\$12,400) & Training and Education (-\$7,350) :					
Employment & Labor Law Courses - Staff is taking courses now to maintain core compliance functions. (-\$500)					
HR Florida Conference and Expo - This conference is in state and can be attended in the future. (-\$1,000)					
NeoGov Annual Conference - This conference is out of state and not required for certification. (-\$1,300) and (-\$1,800)					
Training Conference & Exp - Orlando - This conference is not required for certification. (-\$1,000)					
PRIMA National - This conference is out of state and can be attended in the future. (-\$3,000) & (-\$1,600)					
FPHRA - Florida Public Human Resources Association - This conference can be attended in the future. (-\$5,000) & (-\$1,500)					
CRM - Certified Risk Manager - This certification is not needed at this time. (-\$1,500)					
FPELRA Conference - This was reduced down to 2 staff to attend for certification. (-\$950)					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund employee travel and training initiatives will have both immediate and long-term impacts on organizational performance, compliance, and employee development.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-19,750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3573 HR - Cost Savings Reductions

Proposal Type	01	Status	Approved	Division	0900 HUMAN RESOURCES/RISK MGT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 7			CIP:	

Description

Communication Services (-3,140), Other Current Charges ADS and Public Notices (-550), Operating Supplies (\$-350)

City Cell Phones - Reduction due to returning 6 cell phones (-\$3,140).

Labor Law Posters - Printing will be done by the Communications Division (-\$550).

Uniforms - Staff needs reduced to only new hires (-\$350).

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-4,040	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3578 HR - Personnel Reduction

Proposal Type	01	Status	Not Funded	Division	0900 HUMAN RESOURCES/RISK MGT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 7			CIP:	
Description					
Due to budget constraints, the Human Resources Department would be required to eliminate one position. (-\$56,380)					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
This reduction will have a significant operational impact on the department that supports over 950 employees. Remaining staff will absorb additional workload, placing strain on an already limited team requiring prioritization of critical and compliance-related functions. As a result, response times and service levels may be affected, and capacity for proactive support will be reduced. While the Department will continue to meet essential obligations, this decision reflects a necessary but challenging balance between fiscal limitations and the demands of supporting a large workforce.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-56,380	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

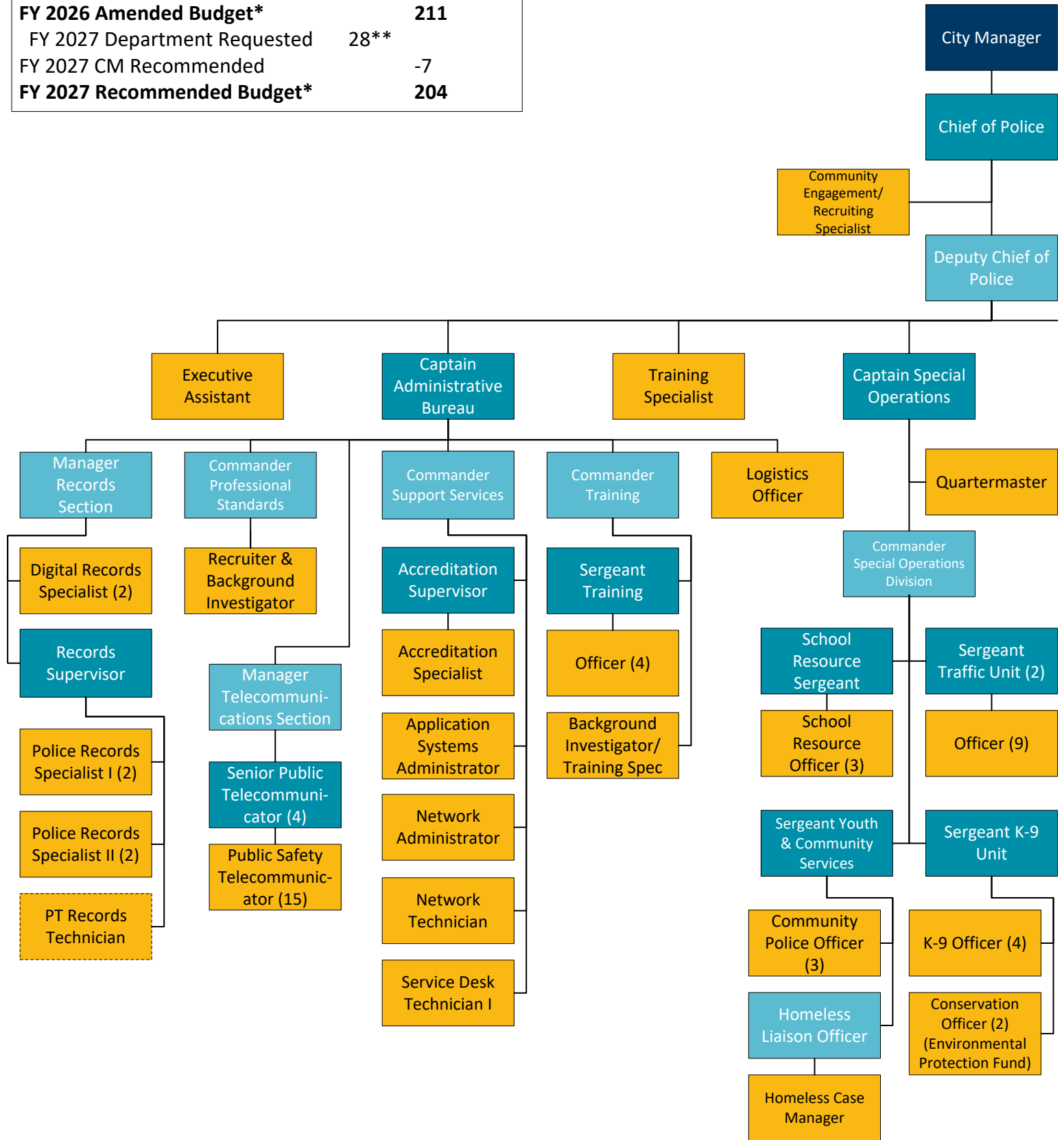
City of North Port

Fiscal Year 2027

3587 HR - Employee Holiday Luncheon					
Proposal Type	01	Status	Approved	Division	0900 HUMAN RESOURCES/RISK MGT
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – Priority 7			CIP:	
Description					
Other Current Charges Food (-\$6,000) & Operating Supplies (-\$500)					
Annual Holiday Luncheon be discontinued beginning in the upcoming fiscal year. The associated costs are considered non-essential. (-\$6,000). Operating supplies (plates, napkins, tableware, utensils) for approximately 400 employees. (-\$500).					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-6,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

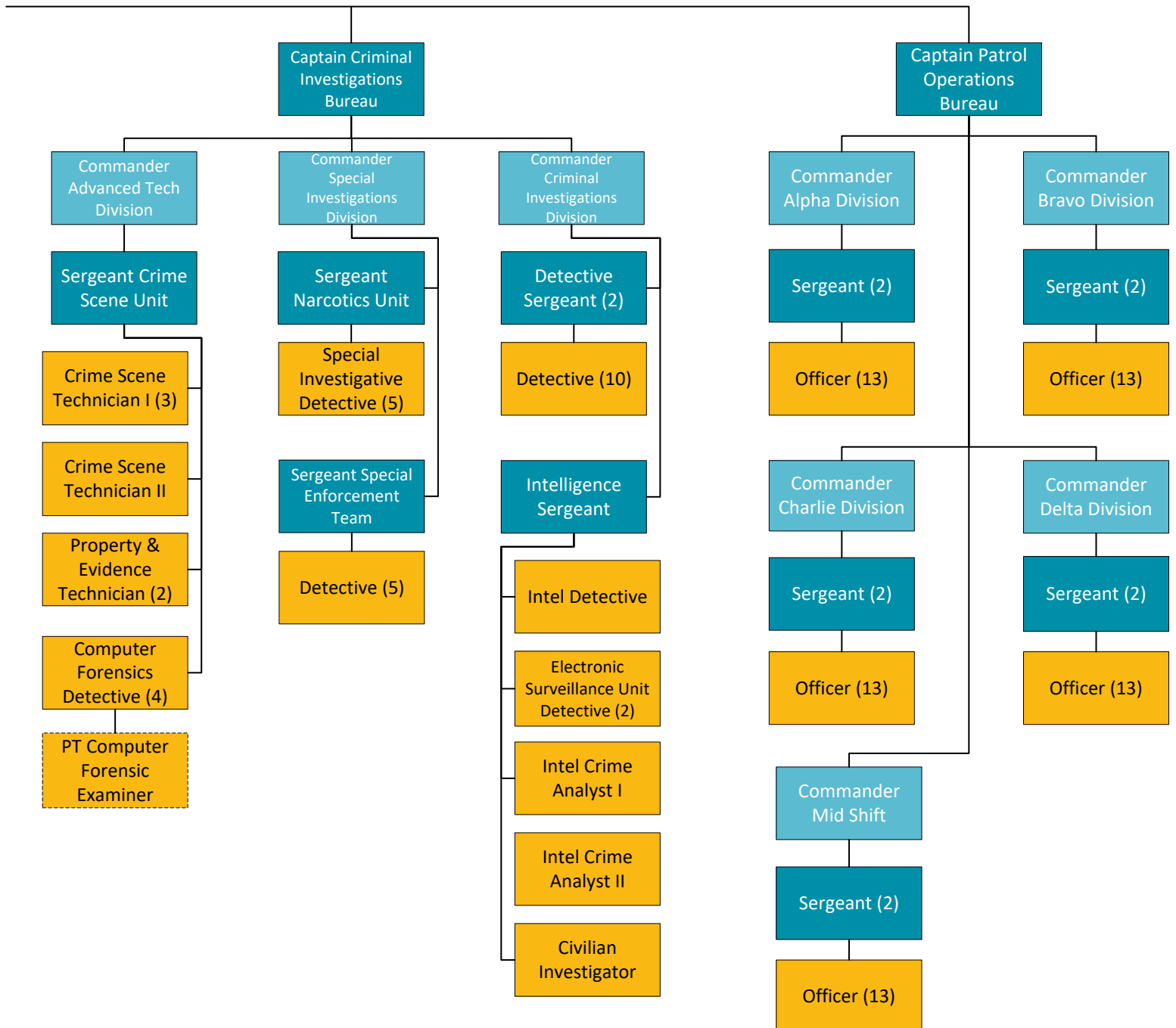
Police Department Positions

FY 2026 Amended Budget*	211
FY 2027 Department Requested	28**
FY 2027 CM Recommended	-7
FY 2027 Recommended Budget*	204



*215 total Police Department (PD) positions with 207 General Fund-PD, 2 General Fund PD-PT, 2 Environmental Protection Fund positions reporting to the Police Department, 1 General Fund-PD position reporting to Communications and 3 General Fund-PD positions reporting to Finance

**The department requested 35 additional FTE positions while proposing a reduction of 7 FTE positions.



**POLICE DEPARTMENT
BUDGET ANALYSIS**

<u>Account Description</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Adopted</u>	FY 2027* <u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 178,721	\$ 199,558	\$ 213,123	\$ 218,410	\$ 235,750
12 Regular Salaries & Wages	12,965,847	15,937,353	18,215,657	20,230,390	19,430,335
14 Overtime	1,831,069	1,408,070	1,921,933	1,164,580	1,723,596
15 Special Pay	316,613	340,934	396,563	404,600	391,455
Salaries & Wages	15,292,250	17,885,915	20,747,277	22,017,980	21,781,136
21 FICA	1,128,649	1,321,981	1,537,711	1,637,550	1,661,243
22 Retirement Contributions	4,301,233	5,614,299	7,096,697	7,074,230	7,624,151
23 Health, Vision, Dental Insurance	2,192,757	2,739,088	3,417,330	3,624,470	4,307,058
24 Workers' Compensation	245,130	367,700	636,170	403,020	446,600
27 Educational Assistance	20,291	18,272	17,013	15,000	18,500
Employee Benefits	7,888,060	10,061,340	12,704,922	12,754,270	14,057,552
Total Personnel Expenditures	23,180,310	27,947,255	33,452,199	34,772,250	35,838,688
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	99,960	140,744	3,672,601	200,620	148,205
34 Other Contractual Services	181,370	206,486	288,599	295,450	347,030
35 Investigations	16,278	6,599	15,659	20,000	21,000
Professional/Contracted Services	297,608	353,829	3,976,859	516,070	516,235
40 Travel and Per Diem	93,892	103,575	119,399	90,000	98,655
41 Communication Services	208,162	255,007	307,631	327,200	317,281
44 Rentals & Leases	64,540	71,012	71,050	83,550	78,000
46 Repairs & Maintenance	1,010,303	1,051,635	1,640,136	1,255,090	1,040,748
47 Printing & Binding	2,718	6,531	3,098	2,000	1,300
48 Promotional Activities	21,687	32,200	20,991	18,000	29,415
49 Other Current Charges	28,609	38,525	35,637	73,500	82,184
Current Operating Charges	1,429,911	1,558,485	2,197,941	1,849,340	1,647,583
51 Office Supplies	12,459	14,481	12,197	10,000	11,000
52 Minor Operating Expenditures	1,387,789	1,591,742	1,814,445	2,570,720	2,080,528
54 Books, Public, Subs, Member	27,567	24,573	24,352	16,250	690,695
55 Training & Education	113,226	131,729	108,049	142,800	200,300
Operating Supplies	1,541,041	1,762,525	1,959,044	2,739,770	2,982,523
Total Operating Expenditures	3,268,560	3,674,839	8,133,844	5,105,180	5,146,341
<i>CAPITAL EXPENDITURES</i>					
64 Capital Machinery & Equipment	306,789	262,375	191,670	-	-
68 Intangible Assets		199,911	-	-	-
Total Capital Expenditures	306,789	462,286	191,670	-	-
<i>DEBT SERVICE</i>					
71 Debt Service Principal*	-	236,860	126,027	-	-
72 Debt Service Interest*	-	14,466	10,858	-	-
Total Debt Service	-	251,326	136,885	-	-
TOTAL EXPENDITURES	\$ 26,755,659	\$ 32,335,706	\$ 41,914,598	\$ 39,877,430	\$ 40,985,029
<i>DEPARTMENT GENERATED REVENUES</i>					
Tax Revenue	\$ 731,992	\$ 936,890	\$ 1,087,929	\$ 930,000	\$ 976,500
Grant Revenues	102,279	256,297	750,590	189,020	190,000
Charges for Service	420,274	611,272	787,893	1,154,200	1,058,974
Fines and Forfeitures	153,593	149,091	179,075	126,330	189,830
Miscellaneous Revenue	136,969	37,509	18,770	10,610	9,500
Total Generated Revenues	1,545,107	1,991,059	2,824,256	2,410,160	2,424,804
NET EXPENDITURES	\$ 25,210,552	\$ 30,344,647	\$ 39,090,342	\$ 37,467,270	\$ 38,560,225

*This is an accounting designation only

POLICE ADMIN/EXECUTIVE DIVISION
Police Department split into 4 Divisions in FY 2027
BUDGET ANALYSIS

001-2100-521

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027*
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
PERSONNEL EXPENDITURES					
11 Executive Salaries	\$ 178,721	\$ 199,558	\$ 213,123	\$ 218,410	\$ 235,750
12 Regular Salaries & Wages	12,965,847	15,937,353	18,215,657	20,230,390	4,417,610
14 Overtime	1,831,069	1,408,070	1,921,933	1,164,580	352,449
15 Special Pay	316,613	340,934	396,563	404,600	60,070
Salaries & Wages	15,292,250	17,885,915	20,747,277	22,017,980	5,065,879
21 FICA	1,128,649	1,321,981	1,537,711	1,637,550	404,614
22 Retirement Contributions	4,301,233	5,614,299	7,096,697	7,074,230	1,203,351
23 Health, Vision, Dental Insurance	2,192,757	2,739,088	3,417,330	3,624,470	1,114,174
24 Workers' Compensation	245,130	367,700	636,170	403,020	446,600
27 Educational Assistance	20,291	18,272	17,013	15,000	3,047
Employee Benefits	7,888,060	10,061,340	12,704,922	12,754,270	3,171,786
Total Personnel Expenditures	23,180,310	27,947,255	33,452,199	34,772,250	8,237,665
OPERATING EXPENDITURES					
31 Professional Services	99,960	140,744	3,672,601	200,620	135,730
34 Other Contractual Services	181,370	206,486	288,599	295,450	6,500
35 Investigations	16,278	6,599	15,659	20,000	-
Professional/Contracted Services	297,608	353,829	3,976,859	516,070	142,230
40 Travel and Per Diem	93,892	103,575	119,399	90,000	31,650
41 Communication Services	208,162	255,007	307,631	327,200	317,281
44 Rentals & Leases	64,540	71,012	71,050	83,550	18,000
46 Repairs & Maintenance	1,010,303	1,051,635	1,640,136	1,255,090	1,032,587
47 Printing & Binding	2,718	6,531	3,098	2,000	1,300
48 Promotional Activities	21,687	32,200	20,991	18,000	3,000
49 Other Current Charges	28,609	38,525	35,637	73,500	81,684
Current Operating Charges	1,429,911	1,558,485	2,197,941	1,849,340	1,485,502
51 Office Supplies	12,459	14,481	12,197	10,000	11,000
52 Minor Operating Expenditures	1,387,789	1,591,742	1,814,445	2,570,720	1,957,378
54 Books, Public, Subs, Member	27,567	24,573	24,352	16,250	682,678
55 Training & Education	113,226	131,729	108,049	142,800	122,500
Operating Supplies	1,541,041	1,762,525	1,959,044	2,739,770	2,773,556
Total Operating Expenditures	3,268,560	3,674,839	8,133,844	5,105,180	4,401,288
CAPITAL EXPENDITURES					
64 Capital Machinery & Equipment	306,789	262,375	191,670	-	-
68 Intangible Assets		199,911	-	-	-
Total Capital Expenditures	306,789	462,286	191,670	-	-
DEBT SERVICE					
71 Debt Service Principal*	-	236,860	126,027	-	-
72 Debt Service Interest*	-	14,466	10,858	-	-
Total Debt Service	-	251,326	136,885	-	-
TOTAL EXPENDITURES	\$ 26,755,659	\$ 32,335,706	\$ 41,914,598	\$ 39,877,430	\$ 12,638,953
DEPARTMENT GENERATED REVENUES					
Tax Revenue	\$ 731,992	\$ 936,890	\$ 1,087,929	\$ 930,000	\$ 976,500
Grant Revenues	102,279	256,297	750,590	189,020	190,000
Charges for Service	420,274	611,272	787,893	1,154,200	1,058,974
Fines and Forfeitures	153,593	149,091	179,075	126,330	189,830
Miscellaneous Revenue	136,969	37,509	18,770	10,610	9,500
Total Generated Revenues	1,545,107	1,991,059	2,824,256	2,410,160	2,424,804
NET EXPENDITURES	\$ 25,210,552	\$ 30,344,647	\$ 39,090,342	\$ 37,467,270	\$ 10,214,149

*This is an accounting designation only

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3291 Budget Reduction: Fleet Tool Replacement

Proposal Type	02	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
This budget reduction eliminates the ability for the Logistics Officer to replace essential tools as needed. Tools may be borrowed from other departments on a temporary basis.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-250	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3400 Applications Development Administrator					
Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
The applications Development Administrator is responsible for professional-level tasks including developing, installing, coding, integrating, documenting, testing, and maintaining application systems and database applications. This role also involves conducting various analytical duties and managing the Police Department's web presence within the scope of assigned responsibilities. By creating and implementing custom applications tailored to the department's specific needs, this position will enhance operations, minimize paperwork, and boost overall efficiency, contributing directly to public safety improvements. This position is estimated to begin on January 1, 2027. This is a 704 pay grade position with an annual salary and benefits of \$104,600.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failing to fund the Applications Development Administrator will impose considerable pressure on existing staff, forcing them to undertake projects beyond their typical roles and responsibilities. This can lead to critical issues such as subpar project results, prolonged timelines, heightened expenses, diminished productivity, and staff exhaustion. Moreover, officers and personnel will be deprived of the essential resources needed to effectively serve the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	85,420	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3401 Police Officer - Administration (1)

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The Department is seeking to establish a Training Officer position within the Community Policing Unit to enhance our training capabilities, ensure compliance with certification requirements, and fully support our growing team of sworn police officers. This critical role will play a vital part in maintaining high standards of professionalism and effectiveness in serving our community.

The addition of a Training Officer will provide significant benefits both to the Department and the City of North Port. This position will enable the Department to streamline training processes, ensuring that all officers receive timely and relevant training necessary to uphold their certifications. With a dedicated Training Officer overseeing the training programs, we can foster a culture of continuous improvement and professional development within the department. This investment in training will enhance the skills and knowledge of our officers, leading to improved public safety and better service delivery to residents.

This position is estimated to begin on January 1, 2027.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$118,790.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding the position could result in increased risk of training non-compliance, reduced operational readiness and a strain on existing personnel and resources.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	223,865	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3411 Asset Specialist

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

In FY2024, the Asset Specialist role was reclassified to Logistics Officer. This position remains essential for managing fleet an facility operations in compliance with local, state, and federal laws. It plays a key role in overseeing the facility maintenance, ensuring police fleet safety compliance, and enhancing operational efficiency.

This position is estimated to begin on January 1, 2027.

This is a 905 pay grade position with an annual salary and benefits of \$67,480.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Without the Asset Specialist position, the Department would face challenges in effectively managing fleet and facility operations. This could result in delays or lapses in facility maintenance, impacting the upkeep of the Public Safety facility. Additionally, police fleet safety compliance and operational efficiency would be compromised, potentially leading to vehicle performance issues or safety concerns. Overall, the absence of this position would hinder the Department's ability to maintain optimal functionality and ensure timely, proactive management of critical assets.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	56,670	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3415 Digital Records Specialist

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

Under general supervision, this role is responsible for a range of tasks involving the retrieval, maintenance, distribution, redaction, and tracking of public records. Responsibilities include conducting detailed and advanced redaction of requested police records, such as body-worn camera (BWC) footage, dashcam and in-car camera videos, photographs, and audio files, in compliance with public records laws. Additionally, this position assists with the management of digital multimedia evidence gathered by the police department, encompassing activities such as receiving, cataloging, and redacting footage in alignment with established policies, procedures, and public records regulations.

This position is estimated to begin on January 1, 2027.

This is a 905 pay grade position with an annual salary and benefits of \$67,480.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Funding this proposal is critical to ensuring the efficiency and reliability of operations, the fulfillment of legal obligations, and the maintenance of public trust. Without it, the Police Department will face operational setbacks and reputational challenges.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	54,670	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3417 Information Technology Security Administrator

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The role of Information Technology Security Administrator entails the development, implementation, and maintenance of secure and reliable IT/OT systems. Given that many utilities systems fall outside the purview of the City's I.T. Department, this position oversees the Department's Information Security program, enterprise applications, and related policies. The responsibilities include providing expert guidance and ensuring proper oversight of operational and system security controls to maintain compliance with security standards and best practices. Additionally, the role involves collaborating with the development team to ensure the appropriate application of best practices during the system development.

This position is estimated to begin on January 1, 2027.

This is a 705 pay grade position with an annual salary and benefits of \$110,940.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

The decision not to fund this proposal could have serious ramifications, including security vulnerabilities, operational inefficiency, lack of compliance, increased workload on existing staff and missed opportunities for improvement. Funding this proposal is crucial to safeguarding the security, efficiency, and compliance of the police department's systems, ensuring uninterrupted and reliable operations.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	91,190	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3418 Performance and Accountability Officer

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This position involves highly responsible professional and administrative work, including coordinating strategic planning, conducting organizational management reviews, and developing methodologies for performance tracking. Operating under the Chief of Police, the role is tasked with aligning performance management processes with the vision, mission, and goals of the City and Department, ensuring cohesive strategy and implementation throughout the organization. Responsibilities include conducting internal reviews of projects, programs, and processes, and providing recommendations to department leadership focused on accountability and continuous organizational improvement. The work demands significant independent judgment, with assignments typically defined by a set of desired objectives.

This position is estimated to start on January 1, 2027.

This is a 705 pay grade position with an annual salary and benefits of \$110,940.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Investing in this role is essential to fostering accountability, driving organizational improvements, and ensuring that the Department's operations align with its long-term strategic goals. Failure to fund this proposal could lead to several significant consequences including lack of strategic alignment, missed opportunities for improvement, reduced efficiency and increased burden on leadership.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	88,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3419 Budget Reduction: Food Expenses (as needed: hosted classes, lunch meetings, staff					
Proposal Type	02	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
Reduction of the food expense allocation limits the department's ability to sustain personnel during extended operations, emergencies, and critical incidents. This may negatively affect officer readiness, morale, and overall operational effectiveness. Additionally, light food items are typically supplied for hosted classes and lunch meetings.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Extended periods without adequate nutrition can impair cognitive function and decision-making, increasing the risk to officer safety and operational effectiveness.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3420 Public Safety Telecommunicator (2)					
Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A Police Public Safety Telecommunicator is responsible for receiving, prioritizing, and relaying information to support law enforcement and emergency services. This role involves answering emergency and non-emergency calls, collecting essential details from callers, and dispatching the appropriate personnel and resources. The position requires the ability to operate complex communication systems, maintain accurate records, and coordinate with law enforcement, fire, and medical services during critical incidents. Attention to detail, effective communications skills, and the ability to remain calm under pressure are essential. The Telecommunicator serves as a vital link between the public and emergency responders, ensuring accurate and timely dissemination of information to safeguard public safety and support operational efficiency. This position is estimated to begin on January 1, 2027. This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$87,500.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the proposal is not funded, several challenges may arise, including delayed response times, increased workload on existing staff, decreased quality of service, operational inefficiencies and potential for critical errors. Adequate funding is essential to ensure the Police Department can maintain high-quality, timely and reliable support, safeguarding public trust and safety.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	135,480	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3422 Staff Assistant II					
Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund
				001 GENERAL FUND	
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
The Police Department Business Division has an urgent need for a Staff Assistant II to deliver high-level administrative and clerical support to the division. This role demands strong technical, organizational, analytical, and clerical expertise. The responsibilities include performing a variety of intricate and confidential tasks that require independent judgement, initiative, and discretion, grounded in a thorough understanding of departmental administrative policies and procedures. This position is estimated to begin on January 1, 2027. This is a 903 pay grade position with an annual salary and benefits of \$62,520.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Funding this position is essential to ensure the smooth functioning of the Business Division, to maintain high standards of confidentiality and professionalism, and to support the department's administrative and operational goals effectively.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,280	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3423 Records Management Specialist

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The increased workload within the unit has hindered the completion of critical records management tasks. This experienced role is primarily responsible for managing record retention and destruction, overseeing seals and expungements, ensuring data integrity, training staff, cataloging videos for retention and purging, and monitoring the tracking of e-citations and citation books.

This position is estimated to begin on January 1, 2027.

This is a 907 pay grade position with an annual salary and benefits of \$77,600.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Funding this position is vital to ensuring the unit operates efficiently, maintains compliance, and upholds the integrity of records management processes.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	62,560	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3426 Infrastructure and Communications Manager

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This position is responsible for overseeing the service desk, infrastructure, and telecommunications teams within the I.T. department. It involves planning and setting both short-term and long-term goals and objectives. The role encompasses a comprehensive range of duties aimed at supporting the City's network, telecommunications infrastructure, and other technical functions necessary to fulfill the City's computing requirement effectively.

This position is estimated to begin on January 1, 2027.

This is a 707 pay grade position with an annual salary and benefits of \$124,970.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Investing in this position is crucial to ensuring the City's I.T. infrastructure operates securely, efficiently, and in alignment with strategic goals. The consequences of not funding this proposal would be decreased efficiency in I.T. operations, greater risk for failures, and missed opportunities for technical advancement.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	101,740	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3429 Budget Reduction: Discontinuation of Promotional Items for Community Engagement

Proposal Type	02	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction to the Police Department will result in the discontinuation of the Community Policing Unit, which oversees community engagement events. Without this unit, promotional items and related resources will no longer be required. The lack of community events may lead to reduced public interaction and disappointment among residents. Programs impacted include Autism Awareness Night, Shop with a Cop, Hearts Annual Dinner, the Explorer Program, the Do the Right Thing program, and the Ice Cream Truck initiative. Personnel from the Community Policing Unit will be reassigned to Patrol. However, due to additional budget cuts, all officers will be required to remain on active patrol during their shifts, limiting opportunities for proactive community engagement. Additionally, homeless bus pass program would be discontinued.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Reduces community trust and confidence in law enforcement.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-3,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3431 Public Safety Complex: Audio Visual Equipment

Proposal Type	01	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The Audio/Visual System at the Public Safety Complex has been plagued with issues from the inception. The vendor who installed the system worked on it a number of times, but the system continued to have problems (on both the PD and FD side). Staff have implemented work arounds to get the system working, but this bypasses the main A/V system thus we cannot take advantage of advanced features. The system is out of warranty and original vendor no longer works within A/V systems. DSITech has been consulted to work on the system since the City has had success with them on other A/V system related issues in City Hall.

This proposal is split 50% General Fund Police, 25% Fire Rescue District and 25% General Fund EMS. See Budget Proposals 3560 & 3561.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding for the repair of the A/V system at the Public Safety Complex will result in the use of the system with reduced functionality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	19,260	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3435 Axon Voice Translation and Self-Generating Reports

Proposal Type	02	Status	Not Funded		Division	2100 POLICE ADMIN/EXECUTIVE	
Mandated	No	Service Level	3	Admin	Fund	001 GENERAL FUND	
Strategic Pillar	Safe Community – Priority 1				CIP:		
Description							
The Police Department is requesting the addition of the “Axon Assistant” software feature for the department’s Axon Body Camera system used by road patrol personnel. One of the primary capabilities of this software is real-time language detection and translation, which would significantly enhance officers’ ability to communicate with individuals who do not speak English. With this feature, officers can activate their Body Worn Cameras (BWC) during an encounter with an individual who speaks a foreign language. The system will automatically detect the individual’s language and begin translating the officer’s instructions and questions into that language. The individual’s responses are then translated back into English for the officer in real time. This capability allows for clearer communication during critical incidents, traffic stops, and calls for service where a language barrier exists. This technology represents the latest advancement in law enforcement tools designed to improve communication, officer efficiency, and overall public safety. Currently, officers rely on their department-issued phones and translation applications such as Google Translate to communicate with non-English speaking individuals. While helpful, this method can be slower, less efficient, and requires officers to divert attention away from the encounter. The Axon Assistant software is capable of detecting and translating approximately 50 different languages, providing officers with a much more immediate and reliable communication tool in the field. The department is requesting activation of this feature for 100 officers, which would include all Patrol Officers, Traffic Units, Special Enforcement Team members, and Community Policing Officers. The estimated cost for this service is approximately \$42,000 annually.							
Identify Applicable State/Federal Mandates							
Client Benefits And Strategic Initiatives							
Organizational Goals Objectives And Agreements							
Health And Safety							
Conformance To Industry/Professional Standards							
Offsetting Revenue/Cost Avoidance							
Consequences Of Not Funding The Proposal							
If this request is denied, officers will continue to rely on their department-issued phones and translation applications such as Google Translate when attempting to communicate with individuals who do not speak English. While these tools provide limited assistance, they do not offer the same level of efficiency, safety, or seamless integration that the Axon Assistant software provides through the body-worn camera system.							
Equipment Requirements							
Budget Recommendations/Comments							
Budget Proposal Operating Budget Totals							
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget		
Total Revenues:	0	0	0	0	0		
Total Expenditures:	42,000	0	0	0	0		
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00		

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3449 Budget Reduction: I-FAK Kits expiring 2027 (50)

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction will limit the Police Department's ability to purchase replacement individual first aid kits (I-FAKs) equipped with tourniquets. These kits are essential for both officer safety and public protection during emergencies. Reducing access to them can compromise readiness and effectiveness in critical situations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Individual First Aid Kits (I-FAKs) are designed for immediate response to life-threatening injuries. Eliminating or reducing access to them increases risk to officers during critical incidents, including shootings, accidents, or medical emergencies, and may delay lifesaving interventions for the public.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-3,370	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3450 Budget Reduction: EXEC: VT Software Service - Investigations - VVT Diagnostic System

Proposal Type	02	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
The VVT Diagnostic System is used to monitor, maintain, and troubleshoot License Plate Recognition (LPR) hardware and software. Without this system, officers may experience increased equipment downtime or malfunctions, reducing the reliability and effectiveness of LPR data for law enforcement operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Without the VVT Diagnostic System, LPR equipment may experience increased malfunctions or downtime. Reduced reliability of LPR data can delay identification of stolen vehicles, wanted suspects, or safety threats, potentially compromising officer and public safety during time-sensitive incidents.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-10,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3451 Budget Reduction: Police Car Wash Services

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
Eliminating funding for professional vehicle washes would require officers to perform cleaning of the vehicles themselves, often using handheld pressure washers that can damage vehicles and pose physical risks. This added duty increases fatigue, strain, and the potential for injury, while also taking time away from critical rest and personal time with family. Over time, these factors can contribute to stress, decreased morale, and reduced overall well-being for personnel.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-27,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3462 Speed Study Trailer

Proposal Type	01	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The department is seeking to replace its current Speed Study Trailer and purchase an additional unit to support ongoing traffic safety operations throughout the city. The department's existing speed study trailer is no longer repairable because the software system is no longer supported by the manufacturer.

Speed Study Trailers are a critical tool used to determine whether speeding concerns exist in specific areas of the city, most commonly within residential neighborhoods. These trailers are typically deployed as the first step in evaluating community speeding complaints. Once deployed, the equipment collects vehicle count and speed data over a designated period and generates a detailed report identifying whether a speeding issue exists.

The data collected also identifies peak traffic periods and average vehicle speeds, allowing the department to make informed decisions regarding the deployment of enforcement resources. This information enables the department to allocate personnel efficiently and implement targeted enforcement or traffic-calming strategies to address unsafe driving behavior.

The department has found this equipment to be highly effective in both identifying legitimate speeding concerns and, in some cases, demonstrating that reported speeding problems do not exist. This data-driven approach allows the department to respond objectively to citizen complaints while ensuring enforcement resources are deployed where they are most needed.

Due to the high demand for speed studies throughout the city, the department is seeking to purchase an additional unit to improve response times to citizen concerns and expand traffic monitoring capabilities.

The estimated cost for the replacement trailer and one additional Speed Study Trailer is approximately \$22,000.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Denial of this request would reduce the department's efficiency and effectiveness in addressing speeding complaints, which remain the most common traffic-related concern reported by residents throughout the city. Without reliable speed study equipment, the department's ability to objectively assess traffic concerns and deploy appropriate enforcement resources would be significantly limited.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	22,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3467 Mobile Security and Surveillance Trailer

Proposal Type	01	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The department is seeking to purchase a mobile security and surveillance trailer equipped with multiple cameras and advanced technology designed to assist law enforcement in monitoring key areas of concern. This equipment would support officers in their efforts to detect, deter, and identify criminal activity, while enhancing overall public safety during large gatherings and in high-traffic areas.

The department has previously explored the use of similar equipment and has found it to be both valuable and effective in a variety of operational settings. These trailers have proven especially beneficial in locations such as shopping centers, major parks, and during large community events including Fourth of July celebrations and the Poinsettia Parade, where they support Command Center operations and provide real-time situational awareness.

Deploying a mobile surveillance trailer would allow the department to quickly establish a temporary security presence in areas experiencing increased activity, crime trends, or large public gatherings. The technology provides enhanced monitoring capabilities and valuable evidentiary footage that can assist in investigations and enforcement actions.

The estimated cost for one mobile surveillance trailer is approximately \$95,000.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If this request is denied, the department will not have access to a mobile surveillance platform equipped with modern video and data-capturing technology. This limitation would reduce the department's ability to deploy flexible, technology-based monitoring solutions in areas where temporary surveillance and enhanced situational awareness are needed most.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	95,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3503 Budget Reduction: Sr. Telecom (PS): Vacant - Not to be Filled					
Proposal Type	02	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction will require a decrease in Police staffing. Leaving a Senior Telecommunications position unfilled reduces short-term costs but results in slower call handling and dispatch times, decreased supervision, increased workload on staff, and elevated risk to officer and public safety. Over time, this can lead to higher overtime costs, reduced service quality, and diminished operational effectiveness					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Reduced staffing in telecommunications can directly impact health and safety by delaying emergency call processing and dispatch, slowing response times during critical incidents. These delays can increase risk to the public and officers in the field. Internally, increased workload and reduced supervision can lead to fatigue, stress, and burnout among staff, raising the likelihood of errors and negatively affecting overall well-being and job performance.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-125,171	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3504 Budget Reduction: Community Engagement & Recruiting Specialist: Vacant - Not to be

Proposal Type	02	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction will require a decrease in Police Staffing. Leaving the Community Engagement & Recruiting Specialist position unfilled reduces short-term costs but weakens recruitment efforts, limits community outreach, and contributes to long-term staffing shortages. Over time, this can increase operational strain, reduce applicant quality, and erode public trust and engagement.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Weakened recruitment efforts and long-term staffing shortages increase workload demands on existing personnel, contributing to fatigue, stress, and burnout. Reduced community outreach can also erode trust and cooperation, making it more difficult to prevent and respond to incidents effectively. Collectively, these factors can compromise officer well-being, slow response capabilities, and increase risk to both the public and personnel.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-105,442	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3511 Budget Reduction: Axon Software Suite - City Manager Not Recommended

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction would require discontinuation of Axon Enterprise contracts for body-worn cameras, drones, and associated software. Axon may choose to charge cancellation fees which would have a financial impact on the City. Eliminating these services would significantly reduce the department's ability to capture reliable video evidence and aerial intelligence, diminishing transparency, accountability, and overall investigative effectiveness. The loss of this technology increases litigation risk and potential settlement costs due to the absence of objective evidence. Additionally, discontinuing drone operations would reduce situational awareness and operational efficiency, requiring more personnel to complete tasks that could otherwise be performed quickly and safely. Eliminating Axon's integrated evidence management system would further create workflow inefficiencies and complicate evidence handling. Reestablishing these capabilities in the future would likely result in substantially higher costs than maintaining the current program.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Discontinuing body-worn camera and related Axon services can negatively impact both officer and public safety. Body camera footage provides objective documentation that helps protect officers and the agency during use-of-force incidents, complaints, and legal proceedings. Without this evidence, officers may face increased scrutiny, uncertainty, and liability exposure, which can contribute to stress and reduced confidence in performing their duties. The loss of reliable footage also limits transparency, potentially eroding public trust and cooperation, and reducing overall safety for both officers and the community.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-862,172	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3551 Vehicle Replacements (11)					
Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
The vehicle replacement program is designed to support scheduled replacement of police vehicles. Vehicle and capital equipment are determined through a combination of mileage, age, hours, and efficiency, as well as changing industry standards. We are recommending replacing the following vehicles (#): 73568,73569,73642,73281,73282,73283,73434,73435,73450,734500,73500. Amount is based on a \$92,000 cost per car including outfitting.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,012,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3559 PD PIO: High-Quality Image Lens

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
High quality image RF 24-70 mm and RF 70-200 mm Black Z lenses are for professionals who want quality and consistency in both photo and video applications. These lenses are internally focusing and zooming telephoto workhorses that produces professional results.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
As PIO, capturing high-quality images and video is essential to accurately represent the department and communicate with the public. Larger, professional-grade lenses provide better clarity, perform in low-light conditions, and allow me to safely capture scenes from a distance without interfering with operations.					
Health And Safety					
Conformance To Industry/Professional Standards					
This equipment improves the quality and timeliness of our media releases, social media content, and community outreach, while reducing reliance on outside resources.					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	6,300	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

POLICE INVESTIGATIONS BUREAU
BUDGET ANALYSIS

001-2101-521

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027*
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages					4,641,180
14 Overtime					600,448
15 Special Pay					89,955
Salaries & Wages	-	-	-	-	5,331,583
21 FICA					383,616
22 Retirement Contributions					1,941,632
23 Health, Vision, Dental Insurance					964,995
27 Educational Assistance					4,353
Employee Benefits	-	-	-	-	3,294,596
Total Personnel Expenditures	-	-	-	-	8,626,179
<i>OPERATING EXPENDITURES</i>					
34 Other Contractual Services					600
35 Investigations					21,000
Professional/Contracted Services	-	-	-	-	21,600
40 Travel and Per Diem					27,000
44 Rentals & Leases					60,000
46 Repairs & Maintenance					3,161
49 Other Current Charges					500
Current Operating Charges	-	-	-	-	90,661
52 Minor Operating Expenditures					28,050
54 Books, Public, Subs, Member					3,555
55 Training & Education					37,000
Operating Supplies	-	-	-	-	68,605
Total Operating Expenditures	-	-	-	-	180,866
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 8,807,045

*Division created in FY 2027

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3408 Police Sergeant

Proposal Type	02	Status	Not Funded	Division	2101 POLICE INVESTIGATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The Police Department is requesting the establishment of a Police Sergeant position assigned to the Professional Standards function to provide supervisory and investigative support within this critical area of responsibility. Currently, the Professional Standards function is overseen by a Commander with the assistance of one investigator. Given the importance, complexity, and sensitivity of administrative and internal investigations, the addition of a Sergeant will provide the necessary supervisory support and operational capacity to ensure investigations are conducted thoroughly, efficiently, and in accordance with professional standards.

Currently, these responsibilities are largely managed by a Commander and a single investigator, which can create operational strain given the scope and importance of these investigations. Establishing a Sergeant position will allow for improved case management, timely completion of investigations, and enhanced oversight of internal processes. This addition will also ensure greater continuity of operations and strengthen the department's ability to maintain the highest standards of professional conduct and organizational integrity.

This position is estimated to begin on January 1, 2027.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$161,640.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding this position could lead to an increase in investigative delays and case backlogs, reduced quality and consistency of investigations, and a misalignment with best practices and consultant recommendations.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	260,855	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3409 Police Detective

Proposal Type	02	Status	Not Funded	Division	2101 POLICE INVESTIGATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

As the population grows, the Department has observed a rise in the number of investigations assigned to detectives, especially in cases involving Internet Crimes Against Children (ICAC) and fraud. In 2024, the department took a significant step by doubling the number of ICAC investigations from one to two and establishing a new division dedicated to these labor-intensive cybercrimes. We now need to backfill the void created in our detective unit to maintain an adequate level of response for the community.

This position is estimated to begin on January 1, 2027.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$125,080.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Without funding for an additional detective, existing detectives will continue to face increased case loads and more frequent on-call duties. This will harm their work-life balance, elevate stress levels, and reduce overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	232,050	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3414 Digital Forensic Examiner					
Proposal Type	02	Status	Not Funded	Division	2101 POLICE INVESTIGATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
The demand for an additional Digital Forensic Examiner is critical. Over the past two years, the digital forensics lab has handled more than 200 digital devices annually, spanning over 100 cases. The substantial growth in the size of these devices has significantly impacted both the extraction and analysis times required for the data. The advanced and specialized training of a Digital Forensic Examiner plays a pivotal role in assisting the investigations bureau with uncovering evidence to ensure successful case prosecutions. It is essential for a full-time employee to receive training and gain experience from the existing Digital Forensic Examiner to uphold the efficiency and effectiveness of the lab's operations. This position is estimated to begin on January 1, 2027. This is a 910 pay grade position with an annual salary and benefits of \$93,370.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without funding an additional Digital Forensic Examiner, the lab may struggle to keep up with the increasing workload as the number of digital devices and cases continues to grow. The delays in data extraction and analysis could impede investigations, slowing the progress of cases and potentially hindering timely prosecutions. Moreover, without a new hire to undergo training, the lab risks losing essential expertise when the existing examiner retires in less than a year. This could jeopardize the bureau's ability to locate critical evidence, ultimately impacting justice for victims and the successful resolution of cases. Investing in this role is pivotal to maintaining efficiency, accuracy, and continuity in the lab's operations.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	86,750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3416 Electronic Surveillance Technician

Proposal Type	02	Status	Not Funded	Division	2101 POLICE INVESTIGATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

An Electronic Surveillance Technician plays a vital role within the electronic surveillance unit by providing essential I.T. expertise for the diverse range of networks, applications, and computer equipment utilized by the RTIC. Additionally, the Technician is tasked with overseeing I.T. assets, including responsibilities such as inventory tracking, performing upgrades, and coordinating asset disposal.

This position is estimated to begin on January 1, 2027.

This is a 908 pay grade position with an annual salary and benefits of \$82,040.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Funding this position is essential to maintain the functionality, security, and efficiency of the Electronic Surveillance Unit's operations. There would be limited I.T. support, asset mismanagement, operational inefficiency, increased workload on existing staff and potential security risks.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	78,260	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3421 Crime Analyst (2)

Proposal Type	02	Status	Not Funded	Division	2101 POLICE INVESTIGATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The Real Time Intelligence Center (RTIC) serves as a centralized technology platform utilized by the Police Department. Its mission is to empower police officers with access to a diverse array of technologies that enhance the efficiency and effectiveness of policing efforts. Operated by Crime Analysts, the RTIC provides crucial analytical support to first responders. The monitoring capabilities are leveraged during City events such as the Poinsettia Parade and Freedom Festival, ensuring that information is carefully vetted in a controlled environment for accuracy. Currently, the RTIC operates during day shift hours; however, the addition of an analyst would enable the expansion of its operations to nighttime hours and ensure coverage during scheduled vacations.

This position is estimated to begin on January 1, 2027.

This is a 908 pay grade position with an annual salary and benefits of \$82,040.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Funding this proposal is essential to ensuring comprehensive coverage, improving the accuracy of information provided, and enhancing the RTIC's ability to support law enforcement and community safety efforts effectively. If the proposal is not funded, the RTIC will continue with limited operational policing and overall public safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	156,520	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3567 Budget Reductions: Police Officers: 1 Vacant Investigations Position - not to be filled					
Proposal Type	02	Status	Approved	Division	2101 POLICE INVESTIGATIONS BUREAU
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction would require a decrease in personnel. The Community Policing Unit would be discontinued, and those members would be reassigned to patrol. Fewer officers mean fewer units available for calls. This leads to longer response times, especially during peak hours or emergencies, which can impact public safety and outcomes. While positions are unfilled to save salary and benefits, departments typically incur significant overtime expenses to maintain minimum staffing. In many cases, overtime costs can offset or exceed the savings.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Existing officers must absorb the workload of a total of six missing positions. This often results in mandatory overtime, fatigue, lower morale, and eventually higher turnover—creating a cycle that worsens staffing shortages.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-122,072	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

POLICE PATROL BUREAU
BUDGET ANALYSIS

001-2102-521

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027*
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages				\$	7,396,476
14 Overtime					497,526
15 Special Pay					181,415
Salaries & Wages	-	-	-	-	8,075,417
21 FICA					629,052
22 Retirement Contributions					3,042,421
23 Health, Vision, Dental Insurance					1,608,230
27 Educational Assistance					7,944
Employee Benefits	-	-	-	-	5,287,647
Total Personnel Expenditures	-	-	-	-	13,363,064
<i>OPERATING EXPENDITURES</i>					
34 Other Contractual Services					339,930
Professional/Contracted Services	-	-	-	-	339,930
40 Travel and Per Diem					6,000
Current Operating Charges	-	-	-	-	6,000
52 Minor Operating Expenditures					8,500
54 Books, Public, Subs, Member					800
55 Training & Education					1,800
Operating Supplies	-	-	-	-	11,100
Total Operating Expenditures	-	-	-	-	357,030
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 13,720,094

*Division created in FY 2027

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3413 Community Service Officer (3)

Proposal Type	02	Status	Not Funded	Division	2102 POLICE PATROL BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
In the past two years, the Department has reclassified vacant Community Service Aide (CSA) positions to prioritize addressing urgent needs. These positions are tasked with performing various fields and office activities related to the routine, non-violent aspects of law enforcement. The roles are essential to patrol operations, as civilian Community Service Aides handle specific calls, enabling patrol officers to concentrate on higher-priority law enforcement duties. This position is estimated to begin on January 1, 2027. This is a 905 pay grade position with an annual salary and benefits of \$67,480.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not funding the proposal to maintain or reclassify Community Service Aides (CSA) positions would hinder patrol operations by placing additional responsibilities on sworn patrol officers. This could reduce their ability to focus on higher-priority police matters, potentially impacting response times and the effectiveness of law enforcement in addressing critical incidents. Without these aides, routine, non-violent law enforcement tasks may face delays, further straining patrol resources and affecting overall operational efficiency.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	526,690	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3425 Community Service Aides - PT (4)

Proposal Type	02	Status	Not Funded	Division	2102 POLICE PATROL BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

In the past two years, the Department has reclassified vacant Community Service Aide (CSA) positions to prioritize addressing urgent needs. These positions are tasked with performing various fields and office activities related to the routine, non-violent aspects of law enforcement. The roles are essential to patrol operations, as civilian Community Services Aides handle specific calls, enabling patrol officers to concentrate on higher-priority law enforcement duties. By adding part-time CSA positions, there is more opportunity for youth in the community to pursue a career in law enforcement as well as fill a vital role in patrol operations.

This position is estimated to begin on January 1, 2027. The anticipated number of hours worked for each part-time position is 29 hours per week at \$21.9458/hr.

This is a 905 pay grade position with an annual salary of \$33,095.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding the proposal to maintain or reclassify Community Service Aides (CSA) positions would hinder patrol operations by placing additional responsibilities on sworn patrol officers. This could reduce their ability to focus on higher-priority police matters, potentially impacting response times and the effectiveness of law enforcement in addressing critical incidents. Without these aides, routine, non-violent law enforcement tasks may face delays, further straining patrol resources and affecting overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	590,095	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3549 Police Officer - Patrol (7)					
Proposal Type	02	Status	Not Funded	Division	2102 POLICE PATROL BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
The Department is seeking to add seven sworn police officers to its team. Each officer is required to complete specific mandatory training annually to uphold their certifications. This position would ensure sufficient staffing levels to meet these training obligations effectively for all officers. This position is estimated to begin on January 1, 2027. This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$118,790.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not funding the position would strain the Department's ability to meet mandatory annual training requirements, jeopardizing the officers' certifications. This could lead to operational inefficiencies, as there might not be enough personnel available to balance training demands and field responsibilities. Ultimately, it could impact the Department's overall readiness and effectiveness in serving the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,564,750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3566 Budget Reductions: Police Officers: 3 Vacant Patrol Position - not to be filled

Proposal Type	02	Status	Approved	Division	2102 POLICE PATROL BUREAU
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction would require a decrease in personnel. The Community Policing Unit would be discontinued, and those members would be reassigned to patrol. Fewer officers mean fewer units available for calls. This leads to longer response times, especially during peak hours or emergencies, which can impact public safety and outcomes. While positions are unfilled to save salary and benefits, departments typically incur significant overtime expenses to maintain minimum staffing. In many cases, overtime costs can offset or exceed the savings.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Existing officers must absorb the workload of a total of six missing positions. This often results in mandatory overtime, fatigue, lower morale, and eventually higher turnover—creating a cycle that worsens staffing shortages.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-366,216	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

POLICE SPECIAL OPERATIONS BUREAU
BUDGET ANALYSIS

001-2103-521

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027*
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages				\$	2,975,069
14 Overtime					273,173
15 Special Pay					60,015
Salaries & Wages	-	-	-	-	3,308,257
21 FICA					243,961
22 Retirement Contributions					1,436,747
23 Health, Vision, Dental Insurance					619,659
27 Educational Assistance					3,156
Employee Benefits	-	-	-	-	2,303,523
Total Personnel Expenditures	-	-	-	-	5,611,780
<i>OPERATING EXPENDITURES</i>					
31 Professional Services					12,475
Professional/Contracted Services	-	-	-	-	12,475
40 Travel and Per Diem					34,005
46 Repairs & Maintenance					5,000
48 Promotional Activities					26,415
Current Operating Charges	-	-	-	-	65,420
52 Minor Operating Expenditures					86,600
54 Books, Public, Subs, Member					3,662
55 Training & Education					39,000
Operating Supplies	-	-	-	-	129,262
Total Operating Expenditures	-	-	-	-	207,157
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 5,818,937

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3407 Police Commander

Proposal Type	02	Status	Not Funded	Division	2103 POLICE SPECIAL OPERATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

The Special Operations Bureau currently has a single commander responsible for managing and supervising five units within the division, comprising a total of twenty-three officers and five sergeants. To improve span of control and oversight, the department is requesting an additional commander position to divide the responsibilities and ensure more effective management of these five units.

This position is estimated to begin on January 1, 2027.

The annual salary and benefits for this position is \$201,210.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding the additional Commander position would place a significant strain on the current commander and could potentially result in reduced operational efficiency within the Special Operations Division. The absence of this position would hinder the Department's ability to provide adequate supervision and support for these units.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	283,365	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3433 Budget Reduction: Community Policing Events

Proposal Type	02	Status	Not Funded	Division	2103 POLICE SPECIAL OPERATIONS BUREAU
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
A 5% budget reduction will result in the discontinuation of the Community Policing Unit, which manages community outreach initiatives. Community Programs such as Do the Right Thing, Explorers, Police Ice Cream Truck, and other community outreach programs recognize and reward youth for positive behavior, reinforcing good decision-making. Eliminating this program removes a proactive method for engaging young people before they enter the justice system, reducing opportunities for early intervention and positive community influence. Homeless Assistance also falls under the Community Policing Programs and would be discontinued.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
These programs foster values such as responsibility, honesty, and community involvement. Its elimination removes a preventative tool that encourages positive decision-making among youth, potentially contributing to an increase in minor offenses over time. The loss of the ability to offer bus tickets to homeless people could prevent heated situations from being easily defused or from a person getting the assistance they truly need.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-5,000	0	0	0	0
Total Expenditures:	-26,415	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3436 IR Laser Designators

Proposal Type	02	Status	Not Funded		Division	2103 POLICE SPECIAL OPERATIONS BUREAU	
Mandated	No	Service Level	3	Admin	Fund	001 GENERAL FUND	
Strategic Pillar	Safe Community – Priority 1				CIP:		
Description							
The acquisition of the Holosun IRIS multi-laser designator will significantly enhance the SWAT team's operational effectiveness, particularly during low-light and nighttime operations. The system provides an integrated infrared (IR) laser and illuminator capability, allowing operators equipped with night vision devices to accurately identify and engage threats without revealing their position through visible light. This capability is critical for high-risk warrant service, rural operations, and tactical deployments where maintaining a tactical advantage and minimizing exposure is essential. Additionally, the IRIS system consolidates multiple functions, which includes visible laser aiming from the weapon, IR designation, and illumination into a single, compact platform. This reduces equipment weight, simplifies weapon configurations, and improves overall ergonomics, allowing operators to focus on mission execution rather than equipment management. The ability to co-align visible and IR lasers also streamlines training and zeroing procedures, reducing time and resource demands. From a fiscal perspective, the Holosun IRIS offers a cost-effective alternative to traditional military-grade laser systems while delivering comparable functionality. This allows the department to expand advanced capabilities across the SWAT team without exceeding budget constraints. Overall, the purchase of the Holosun IRIS multi-laser designator supports officer safety, enhances tactical performance, and represents a responsible investment in modernizing the team's operational equipment.							
Identify Applicable State/Federal Mandates							
Client Benefits And Strategic Initiatives							
Organizational Goals Objectives And Agreements							
Health And Safety							
Conformance To Industry/Professional Standards							
Offsetting Revenue/Cost Avoidance							
Consequences Of Not Funding The Proposal							
If infrared laser designators are not purchased to complement the team's newly acquired night vision goggles, the operational effectiveness of those systems will be significantly reduced. Night vision devices enhance visibility in low-light environments, but without a reliable aiming solution such as an IR laser, operators must rely on passive aiming techniques that are slower, less intuitive, and more difficult under stress. This can lead to decreased accuracy and increased engagement times, particularly in dynamic or close-quarters scenarios where speed and precision are critical. The absence of IR laser designators may also negatively impact officer safety. Passive aiming through optics while using night vision often requires more deliberate positioning and alignment, which can expose operators for longer periods during critical incidents. In contrast, IR lasers allow for rapid target acquisition from non-traditional shooting positions and while moving, reducing the time officers are vulnerable to threats. Without this capability, team members may face increased risk during high-threat operations. Additionally, not equipping rifles with IR laser designators can hinder team coordination and communication in low-light or no-light conditions. IR lasers provide a means of silent, visual communication between operators, allowing them to designate targets, mark areas of interest, and coordinate movements without verbal communication that could compromise stealth. The lack of this tool may reduce overall team efficiency and increase the likelihood of miscommunication during operations. Finally, failing to invest in IR laser designators diminishes the return on investment already made in night vision technology. Night vision goggles and IR aiming devices are designed to function as a complementary system; deploying one without the other limits the full tactical advantage they provide. This mismatch in capabilities can place the team at a disadvantage compared to peer agencies that employ fully integrated night operations equipment, potentially affecting mission success and increasing operational risk."							
Equipment Requirements							
Budget Recommendations/Comments							
Budget Proposal Operating Budget Totals							
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget		
Total Revenues:	0	0	0	0	0		
Total Expenditures:	26,000	0	0	0	0		
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00		

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3437 Pryme Infil App					
Proposal Type	02	Status	Not Funded	Division	2103 POLICE SPECIAL OPERATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
Pryme Infil is a purpose-built, all-in-one software platform specifically designed for law enforcement—particularly specialized units like SWAT and Crisis Negotiation Teams (CNT). It functions as a secure digital ecosystem that integrates operational planning, real-time communication, training management, personnel tracking, and records management into a single platform. Unlike general-purpose tools (email, text messaging, shared drives), Pryme Infil is tailored to high-risk operations. It allows teams to plan missions, brief personnel, track resources, communicate in real time, and document every phase of an operation—from initial callout through after-action reporting—all within one system. The platform is also designed with legal and compliance considerations in mind. It is CJIS- and DOJ-compliant, encrypted, and built to preserve records for discovery, which is critical given the scrutiny and litigation often associated with tactical operations. In simple terms, Pryme Infil serves as a centralized command, documentation, and communication platform for managing both operations and training in a secure, structured, and legally defensible way.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
"If the Pryme Infil application is not purchased, the team will likely continue relying on a combination of manual, fragmented, or non-specialized systems for operational planning, communication, and documentation. This can lead to inefficiencies, inconsistencies in record-keeping, and increased administrative burden on personnel. Without a centralized platform, critical information such as operational plans, callouts, and after-action reports may be stored across multiple locations or formats, increasing the risk of incomplete documentation and making it more difficult to retrieve information when needed for review, audits, or legal purposes. The absence of a dedicated tactical collaboration tool may also hinder real-time coordination between SWAT and Crisis Negotiation Team (CNT) personnel. Applications designed specifically for tactical environments provide structured workflows, secure information sharing, and streamlined communication that general-purpose tools cannot replicate. Without this capability, teams may experience delays in information flow, reduced situational awareness, and a higher likelihood of miscommunication during critical incidents, which can negatively impact operational effectiveness and safety. From a training and compliance perspective, not implementing a system like Pryme Infil may result in gaps in tracking certifications, training hours, and qualification records. Maintaining these records manually or in disparate systems increases the risk of errors or omissions, which could create liability issues and complicate efforts to demonstrate compliance with state standards, accreditation requirements, or internal policies. A lack of reliable, centralized training documentation can also make it more difficult to identify readiness gaps or ensure personnel meet required standards. Finally, failing to adopt a purpose-built platform limits the agency's ability to modernize and standardize its tactical operations processes. Many peer agencies are moving toward integrated digital solutions to enhance accountability, transparency, and efficiency. Without this investment, the team may fall behind current best practices, potentially impacting interoperability with partner agencies and reducing overall organizational effectiveness in both operational and administrative functions."					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	7,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3548 Police Officer - Special Ops (3)					
Proposal Type	02	Status	Not Funded	Division	2103 POLICE SPECIAL OPERATIONS BUREAU
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
1) The Department is committed to fostering positive relationships with the residents of North Port and seeks to expand its Youth and Community Services Division by adding another Community Policing Officer. This division organizes departmental events such as Shop with a Cop, Coffee with a Cop, Stuff a Cruiser, Boots vs. Badges, Do the Right Thing, and National Night Out, while also collaborating with the City on its initiatives. Additionally, this officer would be responsible for coordinating community classes on subjects like fraud prevention, computer crimes, and more. This position is estimated to begin on January 1, 2027. This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$118,790. 2) The Department has recognized the necessity of expanding its canine support to enhance efforts in searching for suspects, locating missing or endangered individuals, and addressing narcotics-related violations within the City. Introducing an additional handler and dog would not only strengthen operational capabilities but also increase opportunities for canine team demonstrations, fostering community engagement and educational outreach. This position is estimated to begin on January 1, 2027. This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$118,790. 3) Our traffic unit currently operates with both a dayshift and a nightshift. As the City continues to experience growth, the volume of traffic on our roadways has increased accordingly. To address this demand, we are requesting an additional traffic unit officer for the nightshift. This officer would play a vital role in handling vehicle crashes, conducting traffic enforcement, and performing DUI enforcement throughout the City. This position is estimated to begin on January 1, 2027. This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of \$118,790.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
1) Not funding the community policing officer position would hinder the Department's ability to enhance positive interactions with North Port Residents. It would also limit the capacity to organize valuable community events as well as collaborate with the City on its initiatives. The lack of this position would reduce opportunities to provide essential community education, ultimately impacting trust, engagement, and public safety in the community. 2) Not funding the canine position would limit the Department's ability to effectively respond to critical situations, such as searching for suspects, locating missing or endangered individuals, and addressing narcotics-related violations. This lack of resources could delay operations requiring canine assistance and reduce overall efficiency. Furthermore, the absence of an additional canine team would restrict opportunities for demonstrations that foster community engagement and education, potentially impacting public trust and safety awareness. 3) Not funding the additional nightshift traffic unit officer position would restrict the Department's ability to manage the increasing demands on the City's roadways. This could lead to slower response times for vehicle crashes and a reduced presence for traffic and DUI enforcement during night hours. As the City continues to grow, the absence of this officer could compromise roadway safety.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	666,630	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3564 Budget Reductions: Police Officers: 1 Vacant Special Ops Position - not to be filled					
Proposal Type	02	Status	Approved	Division	2103 POLICE SPECIAL OPERATIONS BUREAU
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction would require a decrease in personnel. The Community Policing Unit would be discontinued, and those members would be reassigned to patrol. Fewer officers mean fewer units available for calls. This leads to longer response times, especially during peak hours or emergencies, which can impact public safety and outcomes. While positions are unfilled to save salary and benefits, departments typically incur significant overtime expenses to maintain minimum staffing. In many cases, overtime costs can offset or exceed the savings.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Existing officers must absorb the workload of a total of six missing positions. This often results in mandatory overtime, fatigue, lower morale, and eventually higher turnover—creating a cycle that worsens staffing shortages.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-122,072	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Parks & Recreation Positions

FY 2026 Amended Budget*

76

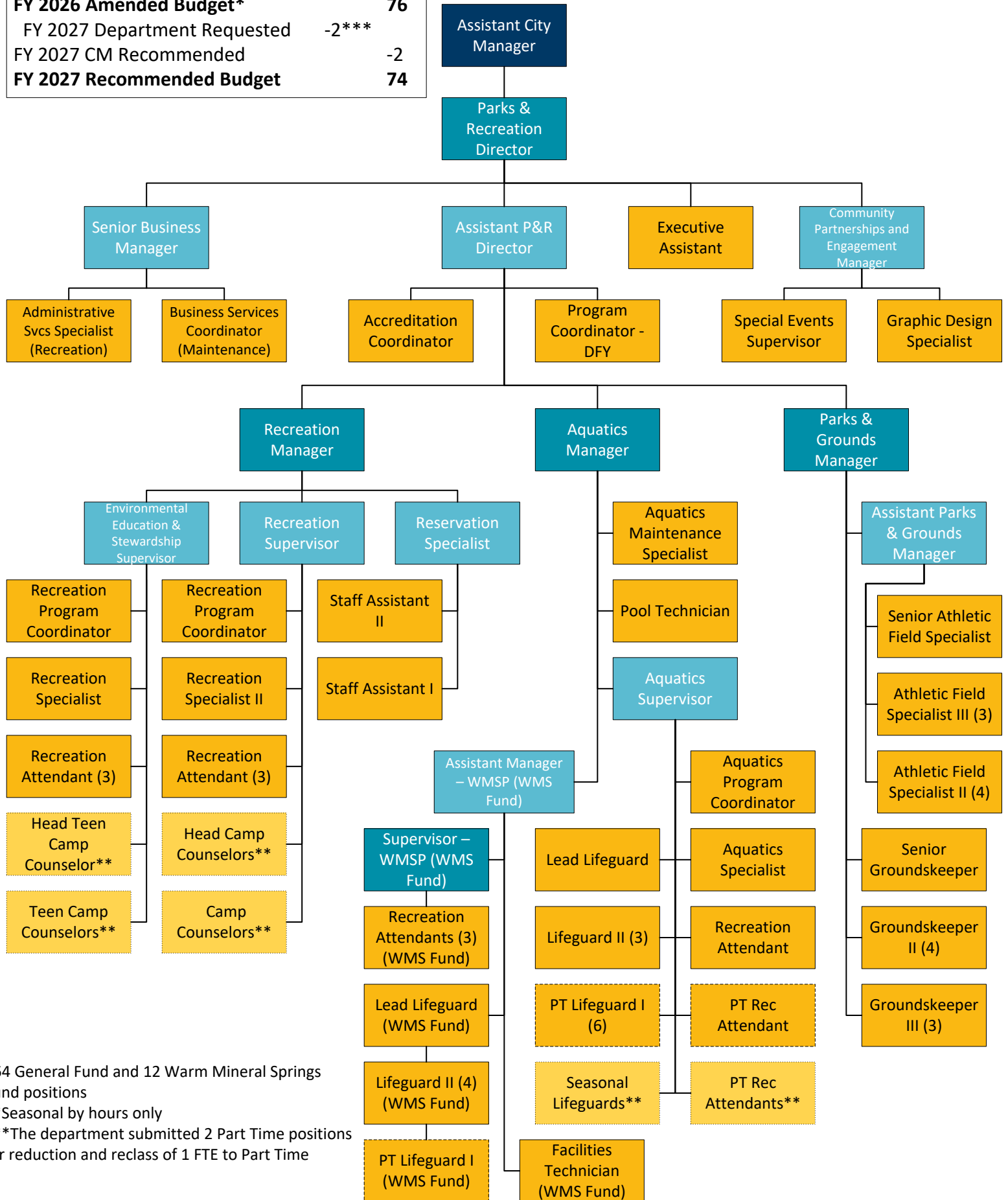
FY 2027 Department Requested -2***

FY 2027 CM Recommended

-2

FY 2027 Recommended Budget

74



*64 General Fund and 12 Warm Mineral Springs Fund positions

**Seasonal by hours only

***The department submitted 2 Part Time positions for reduction and reclass of 1 FTE to Part Time

PARKS AND RECREATION

RECREATION DIVISION

BUDGET ANALYSIS

001-3036-572

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 155,912	\$ -	\$ -	\$ -	\$ -
12 Regular Salaries & Wages	1,169,830	982,566	1,002,590	1,093,390	1,143,491
14 Overtime	17,463	10,243	19,338	7,420	7,420
Salaries & Wages	1,343,205	992,809	1,021,928	1,100,810	1,150,911
21 FICA	99,929	74,263	76,967	83,010	95,448
22 Retirement Contributions	183,218	116,754	124,578	132,890	142,068
23 Health, Vision, Dental Insurance	263,058	240,164	243,061	264,850	313,080
24 Workers' Compensation	10,530	10,740	18,340	11,620	12,880
Employee Benefits	556,735	441,921	462,945	492,370	563,476
Total Personnel Expenditures	1,899,940	1,434,730	1,484,873	1,593,180	1,714,387
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	3,200	240	-	-	-
34 Other Contractual Services	123,510	149,721	156,379	185,760	154,550
Professional/Contracted Services	126,710	149,961	156,379	185,760	154,550
40 Travel and Per Diem	1,025	1,006	2,112	2,440	2,940
41 Communication Services	3,391	3,109	3,173	2,450	3,000
44 Rentals & Leases	24,858	21,803	17,506	24,130	19,630
46 Repairs & Maintenance	15,185	731,470	930,198	17,970	16,450
47 Printing & Binding	18,773	710	769	1,450	1,200
48 Promotional Activities	3,004	-	-	-	-
49 Other Current Charges	38,600	30,649	25,718	32,280	21,150
Current Operating Charges	104,836	788,747	979,476	80,720	64,370
51 Office Supplies	6,282	2,004	3,651	3,990	3,600
52 Minor Operating Expenditures	98,387	83,240	84,203	113,110	83,860
54 Books, Public, Subs, Member	11,288	1,260	6,482	10,710	15,490
55 Training & Education	7,319	3,497	4,455	5,200	5,240
Operating Supplies	123,276	90,001	98,791	133,010	108,190
Total Operating Expenditures	354,822	1,028,709	1,234,646	399,490	327,110
<i>CAPITAL EXPENDITURES</i>					
63 Improvements other than Buildings	-	10,000	-	-	-
64 Capital Machinery & Equipment	28,212	-	23,855	-	-
Total Capital Expenditures	28,212	10,000	23,855	-	-
TOTAL EXPENDITURES	\$ 2,282,974	\$ 2,473,439	\$ 2,743,373	\$ 1,992,670	\$ 2,041,497
<i>DEPARTMENT GENERATED REVENUES</i>					
Charges for Services	\$ 408,071	\$ 462,515	\$ 474,513	\$ 542,890	\$ 614,455
Miscellaneous Revenues	23,322	15,634	23,126	34,300	32,200
Total Generated Revenues	431,393	478,149	497,640	577,190	646,655
NET EXPENDITURES	\$ 1,851,581	\$ 1,995,290	\$ 2,245,734	\$ 1,415,480	\$ 1,394,842

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3372 Elimination of Movies on the Green					
Proposal Type	02	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
Movies on the Green is a recurring outdoor movie series designed to provide low-cost, family-friendly entertainment. Discontinuation of this series will require community members to seek family-friendly entertainment at other venues.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Reduction of expenses to meet budget targets					
Health And Safety					
Conformance To Industry/Professional Standards					
Free events ensure that all residents, regardless of income and background, can access recreational and cultural opportunities.					
Offsetting Revenue/Cost Avoidance					
Vendor revenue reduction of \$168; Expense reduction of \$3,950					
Consequences Of Not Funding The Proposal					
Eliminates a multi-generational event that attracts approximately 300 attendees. Reduces overall park activation and opportunity for social interaction and inclusion.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-3,950	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3373 Elimination of Concerts in the Park					
Proposal Type	02	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
Concerts in the Park is a series of free concerts providing family-friendly live music experiences in a park setting. Without this event, community members seeking live music and family-friendly entertainment will need to look to alternative events in the community.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Reduction to expenses to meet budget target					
Health And Safety					
Conformance To Industry/Professional Standards					
Free events ensure that all residents, regardless of income or background, can access recreational & cultural opportunities.					
Offsetting Revenue/Cost Avoidance					
Vendor revenue reduction of \$168; Expense reduction of \$3,900; loss of \$1,350 of in kind value.					
Consequences Of Not Funding The Proposal					
Elimination of the concert series will impact approximately 300 attendees. Reduces overall park activation and opportunity for social interaction and inclusion.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-3,900	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3374 Elimination of Egg Hunt Extravaganza					
Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
Egg Hunt Extravaganza includes two seasonal egg hunt events serving families with young children. The discontinuation of this event will require residents to seek alternative seasonal offerings within the community. This event has historically relied on a combination of City funding, and basket donations valued at between \$3,500 - \$5,000.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Reduction to expenses to meet budget target					
Health And Safety					
Conformance To Industry/Professional Standards					
Free events ensure that all residents, regardless of income or background, can access recreational & cultural opportunities.					
Offsetting Revenue/Cost Avoidance					
Vendor revenue reduction of \$350; expense reduction of \$2,800; loss of \$3,500 - \$5,000 of in kind value.					
Consequences Of Not Funding The Proposal					
Discontinuing the Egg Hunt events will impact approximately 800 attendees and may result in public dissatisfaction due to expectation for annual event. Residents will be encouraged to attend other seasonal celebrations already provided within the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3375 Reduction of D-FY Operating Supplies (General Fund)

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposal recommends reducing the operating supplies budget for the D-FY program, while still maintaining programmatic needs. The budgeted amount is inclusive of the inaugural year and one-time purchases for the establishment of the program allowing for a reduction while still maintaining programmatic needs.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Supports responsible budget management and aligns expenditures with needs identified after annual review of expenses. Reinforces a data-driven approach to budgeting and resource allocation. May require prioritization of purchases should enrollment increase beyond expectations.					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$10,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-10,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3377 Reduction of D-FY Contracted Services (General Fund)

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposal recommends removing contracted service expenses from the General Fund and aligning them fully with available Opioid Settlement funding. These services are directly associated with initiatives supported by settlement funds and should be budgeted accordingly to ensure proper funding alignment.					
Identify Applicable State/Federal Mandates					
Must comply with allowable use requirements tied to Opioid Settlement funding policies.					
Client Benefits And Strategic Initiatives					
Maintains service delivery without reliance on General Fund resources.					
Organizational Goals Objectives And Agreements					
Aligns expenditures with grant funding.					
Health And Safety					
Conformance To Industry/Professional Standards					
Appropriate use of designated settlement funds					
Offsetting Revenue/Cost Avoidance					
Utilizes designated Opioid Settlement funding					
Consequences Of Not Funding The Proposal					
If funding becomes unavailable, the program will have no alternate funding source					
Equipment Requirements					
Budget Recommendations/Comments					
By ensuring contracted services are fully supported through Opioid Settlement funds, the City can preserve programming while reducing General Fund impact.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-22,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3378 Addition of Rentable Stanchions for Events

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
User groups renting Parks & Recreation facilities have inquired about the ability to rent stanchions in support of their event needs. This proposal is to purchase 20 stanchions at a cost of \$1,200. These stanchions will be available to rental groups for a fee.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Provides an affordable rental option for user groups without requiring them to procure outside equipment. Supports Quality of Life Pillar					
Organizational Goals Objectives And Agreements					
Enhance customer experience, expand rental services					
Health And Safety					
Supports crowd control at events.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Based on current volume of event rentals, and projected demand, the cost of the stanchions would be fully recouped within 2 years through rental revenue.					
Consequences Of Not Funding The Proposal					
Parks & Recreation will be unable to secure the inventory needed to support this rental option.					
Equipment Requirements					
20 commercial-grade stanchions compatible with existing event trailer storage.					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	600	0	0	0	0
Total Expenditures:	1,200	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3383 Elimination of the Rockin' Run & Roll 5k					
Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
The Rockin' Run & Roll 5K is an annual community race providing a safe, inclusive, family-friendly running and walking event. Discontinuation of this event would require community members to participate in other race opportunities in the area.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life Supports youth scholarship funding with a portion of proceeds.					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets.					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Revenue reduction of \$6,935 from race participant fees. Expense reduction of \$5,200.					
Consequences Of Not Funding The Proposal					
Eliminates a community running event that attracts approximately 220 attendees and promotes health and wellness. Reduces opportunities for volunteer engagement and community partnerships. Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,200	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3384 Reduction of Trick or Treat at City Center Supplies

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
Trick or Treat at City Center is a free, community-wide event that provides a safe and organized Halloween-themed experience for families. The event encourages participation from local organizations and businesses with a total of 55 partners purchasing and distributing candy to attendees in FY26. This proposal recommends a targeted reduction to candy expense and supplies for City sponsored booths while maintaining core event focus of trick or treating. This reduction will result in increased reliance on local organizations and businesses to partner with City for candy booths.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life Preserves community access to no cost recreational and cultural events and family programming.					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets.					
Health And Safety					
Conformance To Industry/Professional Standards					
Maintains resident access to free recreational and cultural events					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$9,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Still requires portlet rentals, light towers, shuttles and permits.					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-9,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3399 Reduction of Freedom Festival Contracted Services

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
This proposal recommends a targeted reduction to the Freedom Festival event while maintaining the core focus. Reductions focus on non-essential costs in entertainment, including the live band, and sound services. To enhance the event despite reductions, the City would seek reliance on local performers and partners that do not charge a fee for services.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life Preserves community access to no cost recreational and cultural events and family programming.					
Organizational Goals Objectives And Agreements					
Reduction of expenses to meet budget targets.					
Health And Safety					
Conformance To Industry/Professional Standards					
Maintains resident access to free recreational and cultural events.					
Offsetting Revenue/Cost Avoidance					
Proposed reduction would save \$9,830.					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-9,830	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3402 Reduction of Poinsettia Parade & Festival Contracted Services

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	

Description

This proposal recommends a targeted reduction to contracted entertainment while maintaining core event components. The Poinsettia Parade & Festival would continue to operate with family activities, parade, management of traffic equipment/services, shuttle bus service and portlet/restroom facilities, ensuring accessibility and safety. Reductions focus on non-essential items including contracted inflatables, live band and sound services.

To enhance the event despite reductions, the City would seek non-profit partnerships to support and organize youth activities. This approach achieves meaningful budget savings while preserving the overall event experience. Will result in increased reliance on local performers and partners that do not charge a fee for services.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Quality of Life

Preserves community access to no cost recreational and cultural events and family programming.

Organizational Goals Objectives And Agreements

Expense reduction to meet budget targets.

Health And Safety

Reductions do not compromise crowd management or public safety.

Conformance To Industry/Professional Standards

Maintains resident access to free recreational and cultural events.

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Reduced ability to meet budget targets.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-16,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3410 Addition of After School Care Program					
Proposal Type	02	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
Following outreach from the Executive Director of Elementary Schools for Sarasota County Schools, a significant need for after-school care in the City of North Port was identified. The proposed program will provide a safe, structured and enriching environment for children outside regular school hours while supporting working families through homework assistance, character development, outdoor play, STEM and arts and crafts activities. This program will require two additional part-time staff, using approximately 600 hours per position per fiscal year.					
Identify Applicable State/Federal Mandates					
All employees are level 2 background checked. All employees receive a 40-hour DCF "Child Care Facilities Training".					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
By adding an After Care program to our inventory, this is in alignment with the Division's goals of increasing facility utilization at the George Mullen Activity Center and provision of support for community families. Program hours align with available space.					
Health And Safety					
All employees receive CPR & First Aid certifications and relevant childcare training. All employees are level 2 background checked.					
Conformance To Industry/Professional Standards					
Adhering to DCF guidelines.					
Offsetting Revenue/Cost Avoidance					
Revenue is estimated at \$69,375, expenses \$45,900, for a net revenue of \$23,475 annually.					
Consequences Of Not Funding The Proposal					
A consequence of not funding this proposal is the City's inability to meet a clearly documented aftercare need for North Port families, as identified through camp parent and school surveys, the community needs assessment, and direct communication with the Sarasota County Schools, where 70% of surveyed families indicated they need and would utilize City-operated aftercare services if available					
Equipment Requirements					
Budget Recommendations/Comments					
Cost recovery for this program would be estimated at 151%					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	69,375	0	0	0	0
Total Expenditures:	45,900	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3424 Reduction of Staff & Community Center Operating Hours					
Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
This proposal recommends a reduction in operating costs through adjusted facility hours and the reclassification of one full-time Recreation Attendant position to part-time. Under this proposal, the Morgan Family Community Center (MFCC) would open at 8:00 a.m., Monday through Saturday, rather than the current 5:30 a.m., resulting in a weekly reduction of fifteen (15) operating hours. The George Mullen Activity Center (GMAC) would close on Saturdays, reducing operations by eight (8) hours per week. In total, these changes represent a reduction of 20.5 operating hours per week and support the reclassification of one full-time position to part-time status. This adjustment aligns facility hours and staffing levels with peak usage patterns while maintaining core services.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Aligns facility hours with peak usage, maintains access to facilities during high-demand times and supports efficient use of staffing resources. Continues to provide space for youth and community engagement					
Organizational Goals Objectives And Agreements					
Supports data-driven decision-making and operational efficiency by aligning staffing levels with service demand.					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
\$14,120 in cost savings through staffing and operational adjustments. Potential reduced rental revenue, last fiscal year GMAC Saturday Rental revenue was \$ 7,630.					
Consequences Of Not Funding The Proposal					
At the Morgan Family Community Center (MFCC), there were 7,093 drop-in visits recorded between 5:30 a.m. and 8:00 a.m. during the last fiscal year. On average, approximately fifteen (15) youth utilize the facility before school hours, with the majority arriving after 7:30 a.m. The fitness center is also used during this time by a small group of members, typically fewer than ten (10) per day. Potential impacts include loss of memberships. At the George Mullen Activity Center (GMAC), there were 398 Saturday drop-in visits recorded in the last fiscal year. Door counter data indicates an additional 296 daily entries, on average, largely attributable to facility rentals and restroom access for the adjacent playground and sports fields. Potential impacts include reduced restroom accessibility requiring athletic league participants to utilize restroom facilities contained in the concession stand that serves the fields and event organizers to secure port-o-lets for events held at the City Center Front Green during adjusted hours. Additionally, Saturday rentals inquiries at GMAC would be redirected to the Morgan Center or potentially transition to after-hours use, based on staffing availability and overtime budget. This will result in increased rental fees to the customer due to after-hours staffing costs, which may affect several key user groups. Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-14,120	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION
NORTH PORT AQUATIC CENTER
BUDGET ANALYSIS

001-3037-572

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 953,082	\$ 1,054,583	\$ 1,111,339	\$ 1,209,400	\$ 1,143,406
14 Overtime	9,051	8,737	8,969	12,000	9,000
15 Special Pay	-	-	480	-	480
Salaries & Wages	962,133	1,063,320	1,120,788	1,221,400	1,152,886
21 FICA	73,385	79,992	85,047	92,950	92,754
22 Retirement Contributions	71,541	85,928	85,590	117,280	108,381
23 Health, Vision, Dental Insurance	140,232	108,667	146,281	155,770	199,203
24 Workers' Compensation	3,190	4,790	8,180	5,180	5,740
Employee Benefits	288,348	279,377	325,098	371,180	406,078
Total Personnel Expenditures	1,250,481	1,342,697	1,445,886	1,592,580	1,558,964
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	6,120	2,090	2,000	1,900	2,000
34 Other Contractual Services	5,895	6,920	10,584	7,370	6,870
Professional/Contracted Services	12,015	9,010	12,584	9,270	8,870
40 Travel and Per Diem	487	1,468	815	2,690	2,190
41 Communication Services	1,704	3,023	2,866	3,130	3,130
43 Water, Sewer & Electricity	118,222	128,976	126,049	142,000	145,400
44 Rentals & Leases	7,088	8,906	7,031	9,970	9,970
46 Repairs & Maintenance	38,426	245,342	517,513	73,070	63,240
47 Printing & Binding	1,583	216	317	1,500	500
48 Promotional Activities	1,217	800	-	-	-
49 Other Current Charges	30,092	31,351	31,138	30,350	32,350
Current Operating Charges	198,819	420,082	685,729	262,710	256,780
51 Office Supplies	807	979	1,111	1,000	1,000
52 Minor Operating Expenditures	228,502	239,288	249,311	258,300	256,760
54 Books, Public, Subs, Member	3,612	4,632	6,391	4,280	3,380
55 Training & Education	9,703	7,354	6,589	9,750	9,200
Operating Supplies	242,624	252,253	263,402	273,330	270,340
Total Operating Expenditures	453,458	681,345	961,715	545,310	535,990
<i>CAPITAL EXPENDITURES</i>					
63 Improvements other than Buildings	-	-	-	-	-
64 Capital Machinery & Equipment	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,703,939	\$ 2,024,042	\$ 2,407,601	\$ 2,137,890	\$ 2,094,954
<i>DEPARTMENT GENERATED REVENUES</i>					
Charges for Services	\$ 999,708	\$ 1,109,714	\$ 1,107,213	\$ 1,586,580	\$ 1,596,403
Miscellaneous Revenues	500	-	-	5,450	5,400
Total Generated Revenues	1,000,208	1,109,714	1,107,213	1,592,030	1,601,803
NET EXPENDITURES	\$ 703,731	\$ 914,328	\$ 1,300,388	\$ 545,860	\$ 493,151

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3300 Reduction of Operating Hours - North Port Aquatic Center

Proposal Type	01	Status	Approved	Division	3037 AQUATIC CENTER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
Currently, the facility operates extended hours on Fridays from 5:00 p.m. to 9:00 p.m. during the Summer season. Under this proposal, Friday operations would be reduced to a 7:00 p.m. closure, eliminating the final two hours of operation. This adjustment would result in an estimated savings of approximately 52 staff hours per week (during the summer), as fewer lifeguards, front desk staff, and support personnel would be required during the evening period. Revenue projections were calculated using historical attendance data. This approach allows the facility to reduce costs while sustaining service during peak demand.					
Identify Applicable State/Federal Mandates					
Mandated staffing / supervision requirements will remain in place.					
Client Benefits And Strategic Initiatives					
Data informed decision making, operational efficiency, and fiscal sustainability					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets.					
Health And Safety					
Safety guidelines will remain in place					
Conformance To Industry/Professional Standards					
National Recreation & Parks Association encourages agencies to monitor cost recovery and adapt operations to maintain sustainability					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$15,360 Admission revenue reduction of (\$2,767)					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-2,767	0	0	0	0
Total Expenditures:	-15,360	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3302 Reduction of Staffing - One (1) PT Lifeguard – North Port Aquatic Center

Proposal Type	01	Status	Approved	Division	3037 AQUATIC CENTER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
The proposed budget reduction includes the elimination of one (1) Part-Time Lifeguard position. This reduction will directly reduce scheduling flexibility and require supervisory staff to fill lifeguard rotations. While this adjustment allows operations to continue, it shifts supervisory staff away from their primary responsibilities, including staff oversight, training, facility monitoring, program coordination and administration. As a result, there may be delays in responding to operational needs, customer service concerns and program instruction or support.					
Identify Applicable State/Federal Mandates					
Mandated staffing/supervision requirements will remain in place					
Client Benefits And Strategic Initiatives					
Streamline labor costs					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets.					
Health And Safety					
Increased risk of fatigue and staff turn over					
Conformance To Industry/Professional Standards					
May impact customer experience and ability to support rentals outside operating hours					
Offsetting Revenue/Cost Avoidance					
Budget Reduction of \$34,453					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-34,453	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3303 Reduction of Staffing - One (1) PT Recreation Attendant – North Port Aquatic Center

Proposal Type	01	Status	Approved	Division	3037 AQUATIC CENTER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
The proposed budget reduction includes the elimination of one (1) Part-Time Recreation Attendant position. This reduction will impact front line support capacity, reduce operational flexibility, and increase reliance on supervisory staff to provide front desk coverage and daily customer service. While this adjustment allows operations to continue, it shifts supervisory staff away from their primary responsibilities, including staff oversight, training, facility monitoring, program coordination and administration. As a result, there may be delays in responding to operational needs, customer service concerns, and program instruction or support.					
Identify Applicable State/Federal Mandates					
Mandated staffing/supervision requirements will remain in place					
Client Benefits And Strategic Initiatives					
Streamline labor costs					
Organizational Goals Objectives And Agreements					
Level of Service Adjustment					
Health And Safety					
Increased risk of fatigue and turn over					
Conformance To Industry/Professional Standards					
May impact customer experience and ability to support rentals outside operating hours					
Offsetting Revenue/Cost Avoidance					
Budget Reduction of \$34,453					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-34,453	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3305 Reduction to Minor Operating Equipment – North Port Aquatic Center

Proposal Type	01	Status	Not Funded	Division	3037 AQUATIC CENTER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	

Description

This proposal includes a \$5,000 reduction to the Minor Operating Equipment budget, which supports the replacement of operational equipment and furnishings used throughout the facility. These funds are typically utilized for items such as pool deck furniture, rescue backboards, AEDs, lifeguard stands, Lazy River tubes, and other facility-related assets that require periodic replacement due to wear, damage or end-of-life conditions.

The department currently manages equipment replacement through established Equipment Inventory Plan (EIP) and Facility Inventory Plan (FIP) processes. These inventory plans track the condition and lifecycle of facility equipment and furnishings to ensure items are replaced in a timely and systematic manner.

A reduction in this funding would result in deferring scheduled equipment replacements identified through the EIP and FIP inventory plans, requiring existing equipment to remain in service longer than originally planned. Items such as pool deck furniture, backboards, AEDs, lifeguard chairs and other operational equipment may continue to be used beyond their expected lifecycle or be removed and not replaced.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Reduction to non-essential expenditures

Organizational Goals Objectives And Agreements

Expense reduction to meet budget targets.

Health And Safety

Conformance To Industry/Professional Standards

May impact customer experience

Offsetting Revenue/Cost Avoidance

Budget Reduction of \$5,000

Consequences Of Not Funding The Proposal

Reduced ability to meet budget targets

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3306 Reduction to Operating Equipment (Pump Repairs) – North Port Aquatic Center

Proposal Type	01	Status	Not Funded	Division	3037 AQUATIC CENTER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
This proposal includes a \$5,000 reduction to the pump repair budget, which is allocated to support unexpected mechanical failures and emergency repairs for pumps that support circulation, filtration and overall water quality management throughout the facility. Reducing this funding would increase reliance on preventative maintenance and limit the division's ability to address unplanned pump repairs in a timely manner. If a pump were to fail and funding were not readily available to complete the repair, the facility could face temporary closures until the equipment is repaired and circulation systems are restored and / or emergency procurement is completed, and funded.					
Identify Applicable State/Federal Mandates					
Regulatory compliance for water quality standards					
Client Benefits And Strategic Initiatives					
Expense reduction					
Organizational Goals Objectives And Agreements					
Strengthens cost controls provided there are no significant mechanical failures Expense reduction to meet budget targets.					
Health And Safety					
Conformance To Industry/Professional Standards					
May impact customer experience and passholder access to facility					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$5,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3307 Elimination of Preventative Maintenance for Variable Frequency Drives (VFDs) – North

Proposal Type	01	Status	Not Funded	Division	3037 AQUATIC CENTER
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	

Description

This proposed reduction would eliminate the annual preventative maintenance allocation for the facility's Variable Frequency Drives (VFDs), which are essential for operating the pumps that support circulation, filtration, and overall aquatic system performance.

The facility currently operates twelve (12) VFD units. Eight (8) of these drives control various water features throughout the facility, while four (4) are dedicated to operating the recirculation pumps, which must run continuously throughout the day to maintain proper water circulation and water quality standards.

The VFD systems regulate pump speeds and ensure proper flow rates within the aquatic systems. Without routine preventative maintenance, the likelihood of equipment failure increases. A failure of one of the VFDs connected to the recirculation pumps could prevent the pumps from operating, which would impact water circulation and the facility's ability to maintain required water quality and health standards. In such a situation, the facility could be required to temporarily close until repairs are addressed and /or emergency procurement completed and funded.

Identify Applicable State/Federal Mandates

Regulatory compliance for water quality standards

Client Benefits And Strategic Initiatives

Expense reduction

Organizational Goals Objectives And Agreements

Strengthen cost controls provided there are no significant mechanical failures.
Expense reduction to meet budget targets.

Health And Safety

Conformance To Industry/Professional Standards

May impact customer experience and passholder access to facility

Offsetting Revenue/Cost Avoidance

Budget reduction of \$5,330

Consequences Of Not Funding The Proposal

Reduced ability to meet budget targets

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-5,330	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION

PARKS MAINTENANCE

BUDGET ANALYSIS

001-3038-572

<u>Account Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Adopted</u>	<u>FY 2027 CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 814,751	\$ 872,533	\$ 939,127	\$ 1,009,860	\$ 1,092,489
14 Overtime	8,710	4,868	7,953	-	12,000
15 Special Pay	3,120	3,360	3,240	3,120	3,840
Salaries & Wages	826,581	880,761	950,320	1,012,980	1,108,329
21 FICA	60,445	64,706	68,819	73,900	82,513
22 Retirement Contributions	108,019	123,061	131,713	141,720	154,893
23 Health, Vision, Dental Insurance	219,415	240,915	283,732	309,570	371,459
24 Workers' Compensation	7,020	10,530	17,990	11,400	12,630
Employee Benefits	394,899	439,212	502,253	536,590	621,495
Total Personnel Expenditures	1,221,480	1,319,973	1,452,573	1,549,570	1,729,824
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	-	3,750	-	150	150
34 Other Contractual Services	217,804	239,809	233,762	277,200	248,360
Professional/Contracted Services	217,804	243,559	233,762	277,350	248,510
40 Travel and Per Diem	446	909	1,075	3,540	3,540
41 Communication Services	10,094	12,176	4,679	10,380	8,400
44 Rentals & Leases	1,735	7,403	25,818	22,850	51,650
46 Repairs & Maintenance	508,806	928,304	4,333,579	647,980	563,540
47 Printing & Binding	409	3,732	3,672	1,400	1,400
49 Other Current Charges	1,197	2,942	2,648	2,250	2,250
Current Operating Charges	522,687	955,466	4,371,472	688,400	630,780
51 Office Supplies	434	408	592	600	600
52 Minor Operating Expenditures	122,204	265,672	183,257	186,230	141,420
54 Books, Public, Subs, Member	690	911	14,175	9,940	12,750
55 Training & Education	1,500	3,260	4,215	5,260	5,760
Operating Supplies	124,828	270,251	202,239	202,030	160,530
Total Operating Expenditures	865,319	1,469,276	4,807,473	1,167,780	1,039,820
<i>CAPITAL EXPENDITURES</i>					
62 Buildings	-	511,459	89,777	-	-
63 Improvements other than Buildings	-	12,112	27,920	30,000	-
64 Capital Machinery & Equipment	17,494	114,830	91,304	-	-
Total Capital Expenditures	17,494	638,401	209,001	30,000	-
TOTAL EXPENDITURES	\$ 2,104,293	\$ 3,427,650	\$ 6,469,047	\$ 2,747,350	\$ 2,769,644

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3330 Reduction of Contracted Trash Removal at Parks without Restrooms

Proposal Type	01	Status	Not Funded	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposed budget reduction will decrease funding for the current contracted trash collection services in seven (7) city parks, Hope Park, Kirk Park, LaBrea Park, Marius Park, Oaks Park, Pine Park and Veteran's Park. In accordance with the terms of the existing agreement, specific park locations may be removed from the contractor's service schedule provided there is adequate notice. These locations will be transitioned to a "pack in- pack out" model where patrons will be responsible for leaving the park with any items they brought in.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Accumulation of waste can attract rodents and insects that can spread disease and contaminate park areas					
Conformance To Industry/Professional Standards					
Visible trash and unmaintained areas can create a sense that the park is neglected, which can lower trust in the city's ability to maintain public spaces. Visitors may associate littered conditions with increased vandalism or unsafe behavior, leading to reduced use and complaints.					
Offsetting Revenue/Cost Avoidance					
Budget Reduction of \$17,750					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-17,750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3339 Reduction of Laser Grading for Athletic Fields					
Proposal Type	01	Status	Not Funded	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
This budget proposal includes a reduction of \$8,000 in Park Maintenance funds specifically allocated for annual laser grading of baseball and softball fields. This cut decreases the level of service from three fields per year to just one. This delay to the planned maintenance schedule may compromise field safety and increase the risk of drainage issues and surface irregularities, which will necessitate more frequent and prolonged closures during rain events or closure of field due to safety issues.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Prioritizes the highest need field each year					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Required safety inspections will continue, if unsafe conditions are found, field will be closed.					
Conformance To Industry/Professional Standards					
Budget Reduction of \$8,000					
Offsetting Revenue/Cost Avoidance					
Unplanned field closures may result in lost revenue					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-8,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3343 Reduction of Field Amenities, Irrigation Repair Parts, & Fencing for Parks

Proposal Type	01	Status	Approved	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
This budget proposal includes a reduction of \$35,000 in Park Maintenance funds for field amenities (\$20,000), irrigation parts (\$5,000), and fence installation & repairs (\$10,000). This proposal will limit staff's ability to respond to needed repairs, replacements and vandalism. Specifically, there may be a lack of funding for field amenities such as football and soccer goals and nets, player benches, bleachers, and baseball/softball field components including pitching rubbers, bases and home plates.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Prioritizes essential / critical repairs					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Inability to complete fence repairs may cause unsafe conditions. Irrigation system may be shut down until repairs are completed and funds identified.					
Conformance To Industry/Professional Standards					
May impact league play if needed amenities are in disrepair or broken					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$35,000 May result in cancellation of field reservations leading to potential lost revenue.					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-35,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3350 Elimination of Park Amenity Replacements

Proposal Type	01	Status	Approved	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
This budget proposal includes a reduction of \$50,000 in Park Maintenance funds specifically allocated for park amenities systemwide. Replacement of these items currently follows a schedule based on monthly inspections and anticipated lifecycles. With the proposed reduction, aging or damaged amenities including picnic tables, benches, trash receptacles etc. will be removed and not replaced as no funding will be available to support.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Expense reduction to meet budget targets					
Organizational Goals Objectives And Agreements					
Level of Service reduction					
Health And Safety					
Amenities in poor condition create safety hazards					
Conformance To Industry/Professional Standards					
Diminished park visitor experience and deterioration of facilities, cannot meet replacement cycles					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$50,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-50,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3356 Reduction of Landscape Bed Mulching and Tree Trimming/Removal in Parks

Proposal Type	01	Status	Approved	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This budget proposal includes a reduction of \$30,000 in the Park Maintenance budget for landscape mulch (\$10,000) and tree trimming/removal (\$20,000) throughout the park system. As a result, landscape beds will not be maintained to previous standards, and park areas may need to be closed for extended periods of time until hazard trees and limbs can be removed.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Hazardous trees may not be immediately addressed					
Conformance To Industry/Professional Standards					
Diminished park visitor experience and satisfaction					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$30,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Will need Public Works support to address hazard trees					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-30,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3368 Elimination of Outdoor Court Resurfacing

Proposal Type	01	Status	Approved	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	

Description

This budget proposal includes a reduction of \$30,000 in Park Maintenance funds specifically allocated for court resurfacing. Courts not maintained on a regular schedule may experience widening of minor cracks, water seepage into the court base and uneven playing surfaces. This will lead to rapid surface degradation resulting in significantly higher long-term repair costs and reduction of overall play quality.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Level of service reduction
Expense reduction to meet budget targets

Health And Safety

Lack of maintenance can result in court hazards

Conformance To Industry/Professional Standards

May impact park user experience and satisfaction, may require court closure and loss of public access

Offsetting Revenue/Cost Avoidance

Budget reduction of \$30,000

Consequences Of Not Funding The Proposal

Reduced ability to meet budget targets

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-30,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION

PARKS ADMINISTRATION

BUDGET ANALYSIS

001-3039-572

<u>Account Description</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Adopted</u>	FY 2027 <u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ -	\$ 169,801	\$ 180,956	\$ 187,530	\$ 199,548
12 Regular Salaries & Wages	-	400,644	520,852	549,500	573,780
Salaries & Wages	-	570,445	701,809	737,030	773,328
21 FICA	-	42,239	51,812	54,050	62,661
22 Retirement Contributions	-	113,022	133,647	139,410	146,831
23 Health, Vision, Dental Insurance	-	92,066	119,130	112,690	125,991
24 Workers' Compensation	-	5,060	8,640	5,470	6,060
27 Educational Assistance	-	-	350	-	-
Employee Benefits	-	252,387	313,579	311,620	341,543
Total Personnel Expenditures	-	822,832	1,015,387	1,048,650	1,114,871
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	-	-	-	39,290	-
Professional/Contracted Services	-	-	-	39,290	-
40 Travel and Per Diem	-	4,689	6,269	6,450	6,850
41 Communication Services	-	3,029	3,309	3,780	3,780
44 Rentals & Leases	-	3,852	3,056	3,500	3,500
46 Repairs & Maintenance	-	2,134	27,174	3,600	3,600
47 Printing & Binding	-	16,753	13,865	18,850	16,350
48 Promotional Activities	-	2,394	3,828	3,200	-
49 Other Current Charges	-	9,732	20,472	29,410	20,190
Current Operating Charges	-	42,583	77,973	68,790	54,270
51 Office Supplies	-	3,438	5,505	2,350	2,350
52 Minor Operating Expenditures	-	2,422	9,935	26,520	9,425
54 Books, Public, Subs, Member	-	7,326	6,180	5,270	6,150
55 Training & Education	-	4,560	3,071	6,340	4,750
Operating Supplies	-	17,746	24,691	40,480	22,675
Total Operating Expenditures	-	60,329	102,664	148,560	76,945
<i>CAPITAL EXPENDITURES</i>					
63 Improvements other than Buildings	-	-	-	-	-
64 Capital Machinery & Equipment	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 883,161	\$ 1,118,052	\$ 1,197,210	\$ 1,191,816

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3398 Elimination of Radio Advertising

Proposal Type	01	Status	Approved	Division	3039 PARKS ADMINISTRATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
The proposed budget reduction includes the elimination of radio advertising from the Parks & Recreation marketing strategy.					
While the department will continue to promote programs and events through existing communication channels, the reduction limits the overall reach of marketing efforts and may impact attendance at events, program enrollment and the ability to connect with new residents who are not yet engaged with the City's digital platforms.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Potential sponsorship revenues.					
Consequences Of Not Funding The Proposal					
This reduction will have a direct impact on the Department's ability to broadly promote community events and seasonal activities.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-9,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3455 Elimination of Promotional Items

Proposal Type	01	Status	Approved	Division	3039 PARKS ADMINISTRATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposal reduces the operating budget by \$3,200 through the elimination of Parks & Recreation promotional materials. These items, while beneficial for community visibility, are not essential to core program delivery. Removing this expense allows the department to focus resources on essential operational needs without impacting public access or program quality.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-3,200	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3456 Reduction of Outsourced Printing Services

Proposal Type	01	Status	Approved	Division	3039 PARKS ADMINISTRATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposal reduces the operating budget by \$2,500 through a targeted decrease in outsourced printing services to produce the Outdoor Guide and Rental Opportunities brochures. This adjustment will increase reliance on digital platforms for communication outreach and require community members to receive information electronically.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3457 Elimination of Staff Uniform Budget					
Proposal Type	01	Status	Approved	Division	3039 PARKS ADMINISTRATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposal reduces the operating budget by \$750 through the elimination of the line item for staff uniform shirts. Eliminating this expense provides a modest but responsible cost savings and ensures resources remain focused on essential service delivery.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Expense reduction to meet budget targets.					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3461 Reduction of Circle of Honor Tribute Program Operating Supplies					
Proposal Type	01	Status	Approved	Division	3039 PARKS ADMINISTRATION
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	
Description					
This proposal reduces the operating budget by \$11,500 through a decrease in supplies for the Circle of Honor Tribute Program. Initial projections assumed a higher volume of tribute plaque, flag and paver sales, however, public interest in purchasing memorial donations has been lower than expected. This budget adjustment aligns operating expenses with expected demand while preserving opportunities for public participation.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life					
Organizational Goals Objectives And Agreements					
Expense reduction to align with program expectations.					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Reduction to donations of (\$14,250).					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-14,625	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION

Warm Mineral Springs

BUDGET ANALYSIS

125-3040-572

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	74,836	283,764	488,299	558,510	573,229
14 Overtime	-	4,980	22,788	15,000	13,000
15 Special Pay	-	-	120	-	240
Salaries & Wages	74,836	288,744	511,207	573,510	586,469
21 FICA	5,725	22,191	38,435	43,330	49,148
22 Retirement Contributions	-	23,382	66,833	80,480	82,523
23 Health, Vision, Dental Insurance	-	101,585	113,372	148,000	151,916
24 Workers' Compensation	-	5,000	8,540	5,410	6,000
Employee Benefits	5,725	152,158	227,179	277,220	289,587
Total Personnel Expenditures	80,561	440,902	738,386	850,730	876,056
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	323,333	74,095	531	210	210
34 Other Contractual Services	87,878	288,059	68,414	67,390	59,250
Professional/Contracted Services	411,211	362,154	68,945	67,600	59,460
40 Travel and Per Diem	-	-	1,458	1,850	1,220
41 Communication Services	748	2,961	7,644	7,620	7,710
43 Water, Sewer & Electricity	12,631	12,401	12,516	16,500	15,250
44 Rentals & Leases	253,622	162,021	152,100	170,440	170,440
45 Insurance	7,120	10,680	12,730	27,420	28,720
46 Repairs & Maintenance	35,623	63,889	78,211	58,150	38,800
47 Printing & Binding	401	460	672	500	500
48 Promotional Activities	-	-	570	1,100	-
49 Other Current Charges	122,860	145,230	176,533	210,330	231,750
Current Operating Charges	433,005	397,642	442,433	493,910	494,390
51 Office Supplies	256	1,626	717	1,000	850
52 Minor Operating Expenditures	34,889	51,967	48,394	53,000	39,500
54 Books, Public, Subs, Member	-	-	2,163	1,250	1,520
55 Training & Education	396	1,588	2,051	5,150	3,370
Operating Supplies	35,541	55,181	53,326	60,400	45,240
Total Operating Expenditures	879,757	814,977	564,704	621,910	599,090
<i>CAPITAL EXPENDITURES</i>					
62 Buildings	-	7,300	-	-	-
64 Capital Machinery & Equipment	-	5,525	-	16,000	-
Total Capital Expenditures	-	12,825	-	16,000	-
TOTAL EXPENDITURES	\$ 960,318	\$ 1,268,704	\$ 1,303,090	\$ 1,488,640	\$ 1,475,146
<i>DEPARTMENT GENERATED REVENUES</i>					
33 Intergovernmental Revenue	100,000	-	4,077	-	-
34 Charges for Services	419,097	1,293,626	1,748,199	2,165,290	2,373,220
36 Miscellaneous Revenues	136,087	232,536	174,021	140,000	100,000
38 Other Sources	-	-	-	(816,650)	(998,074)
Total Generated Revenues	655,184	1,526,162	1,926,297	1,488,640	1,475,146
NET EXPENDITURES	\$ 305,134	\$ (257,458)	\$ (623,207)	\$ -	\$ -

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3312 Reduction of Landscape Supplies – Warm Mineral Springs Park

Proposal Type	01	Status	Approved	Division	3040 WARM MINERAL SPRINGS
Mandated	No	Service Level	2	Admin	Fund 125 WARM MINERAL SPRINGS
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
The proposed budget reduction decreases the allocated budget for landscape supplies and mulch by \$2,000, and eliminates the \$5,000 allocated for invasive vegetation maintenance, leaving no dedicated funding for this service. As a result, invasive species growth inside the park is expected to increase over time, harming the park's natural look and environmental health. Invasive removal efforts will depend on other funding sources and assistance from the Natural Resources Division staff and volunteers.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Prioritize essential services and high traffic areas over general landscaping and invasive removal initiatives					
Organizational Goals Objectives And Agreements					
Expense reduction					
Health And Safety					
Potential hazards in public areas					
Conformance To Industry/Professional Standards					
Poor aesthetics and reduced visitor experience					
Offsetting Revenue/Cost Avoidance					
Budget reduction of \$7,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-7,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3313 Elimination of Palm Tree Maintenance – Warm Mineral Springs Park

Proposal Type	01	Status	Approved	Division	3040 WARM MINERAL SPRINGS
Mandated	No	Service Level	2	Admin	Fund 125 WARM MINERAL SPRINGS
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
The proposed budget reduction includes removing \$2,400 for palm tree maintenance, which eliminates this service. Without allocated funds, routine palm tree trimming and care will stop on a scheduled basis. As a result, palm trees across the park may become overgrown and neglected, potentially affecting the park's overall appearance and causing minor operational or safety issues from falling fronds.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Reduction in expenses, prioritization of core maintenance responsibilities over palm tree maintenance					
Organizational Goals Objectives And Agreements					
Health And Safety					
Potential hazards in public areas					
Conformance To Industry/Professional Standards					
Poor aesthetics and reduced visitor experience					
Offsetting Revenue/Cost Avoidance					
Budget Reduction of \$2,400					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
This reduction will require additional support from Public Works to address hazard situations					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3314 Reduction of Operating Equipment – Warm Mineral Springs Park					
Proposal Type	01	Status	Approved	Division	3040 WARM MINERAL SPRINGS
Mandated	No	Service Level	2	Admin	Fund 125 WARM MINERAL SPRINGS
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
Reducing Minor Operating Equipment funding by \$11,000 will impact the park's ability to proactively replace and maintain key visitor-use assets, such as chaise lounge chairs, picnic tables, umbrellas, seating, buoys, ropes, and other operational equipment. This adjustment will result in extended use of existing items, delaying replacements, increasing reliance on aging inventory, and potentially removing and not replacing equipment.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Reduction to non-essential expenditures					
Organizational Goals Objectives And Agreements					
Level of Service adjustment					
Health And Safety					
Conformance To Industry/Professional Standards					
May impact customer experience					
Offsetting Revenue/Cost Avoidance					
Budget Reduction of \$11,000					
Consequences Of Not Funding The Proposal					
Reduced ability to meet budget targets					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-11,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3315 Reduction of Operating Supplies – Warm Mineral Springs Park

Proposal Type	01	Status	Approved	Division	3040 WARM MINERAL SPRINGS
Mandated	No	Service Level	2	Admin	Fund 125 WARM MINERAL SPRINGS
Strategic Pillar	Quality of Life – No direct priority			CIP:	

Description

Reduction of \$2,500 in operating supplies will decrease the park's ability to maintain current service levels related to consumable goods.

This reduction will limit available supply of items such as paper products, first aid, and cleaning products that are used for routine daily operations. As a result, staff will need to prioritize purchases and tighten inventory management.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Expense reduction

Organizational Goals Objectives And Agreements

Level of service adjustment

Health And Safety

Conformance To Industry/Professional Standards

Orders may be delayed

Offsetting Revenue/Cost Avoidance

Budget Reduction of \$2,500

Consequences Of Not Funding The Proposal

Reduced ability to meet budget targets

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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**NON-DEPARTMENTAL
BUDGET ANALYSIS**

001-9100-513

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>						
25	Unemployment Compensation	\$ 4,567	\$ 1,746	\$ 1,514	\$ 10,000	\$ 10,000
	Employee Benefits	4,567	1,746	1,514	10,000	10,000
	Total Personnel Expenditures	4,567	1,746	1,514	10,000	10,000
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	122,701	117,920	122,731	143,000	143,000
	Professional/Contracted Services	122,701	117,920	122,731	143,000	143,000
42	Postage & Mailing	50,516	41,119	60,872	40,000	50,000
45	Insurance	770,140	1,128,590	1,345,070	1,635,110	1,691,540
46	Repairs & Maintenance	-	-	2,000,000	-	-
49	Other Current Charges	10,332	32,257	11,469	34,400	34,400
	Current Operating Charges	830,988	1,201,966	3,417,411	1,709,510	1,775,940
52	Minor Operating Expenditures	-	-	-	-	-
	Operating Supplies	-	-	-	-	-
	Total Operating Expenditures	953,689	1,319,886	3,540,143	1,852,510	1,918,940
<i>CAPITAL EXPENDITURES</i>						
61	Land	-	-	-	-	-
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	-	-	-	-	-
	Total Capital Expenditures	-	-	-	-	-
<i>OTHER USES</i>						
20	Transfers Out - Capital Acquisition Fund	250,000	250,000	250,000	250,000	200,000
	Total Other Uses	250,000	250,000	250,000	250,000	200,000
TOTALS		\$ 1,208,256	\$ 1,571,632	\$ 3,791,656	\$ 2,112,510	\$ 2,128,940

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3568 Budget Reduction - Commission Contingency					
Proposal Type	01	Status	Not Funded	Division	9100 NON-DEPARTMENTAL
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Elimination of Commission contingency funds due to budget constraints.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-25,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3569 Budget Reduction - Non-Emergency Transfer to R&R					
Proposal Type	01	Status	Approved	Division	9100 NON-DEPARTMENTAL
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
Reduction in the Non-EMS transfer to the General Fund R&R Funds due to budget constraints.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-50,000	0	0	0	0
Total Expenditures:	-50,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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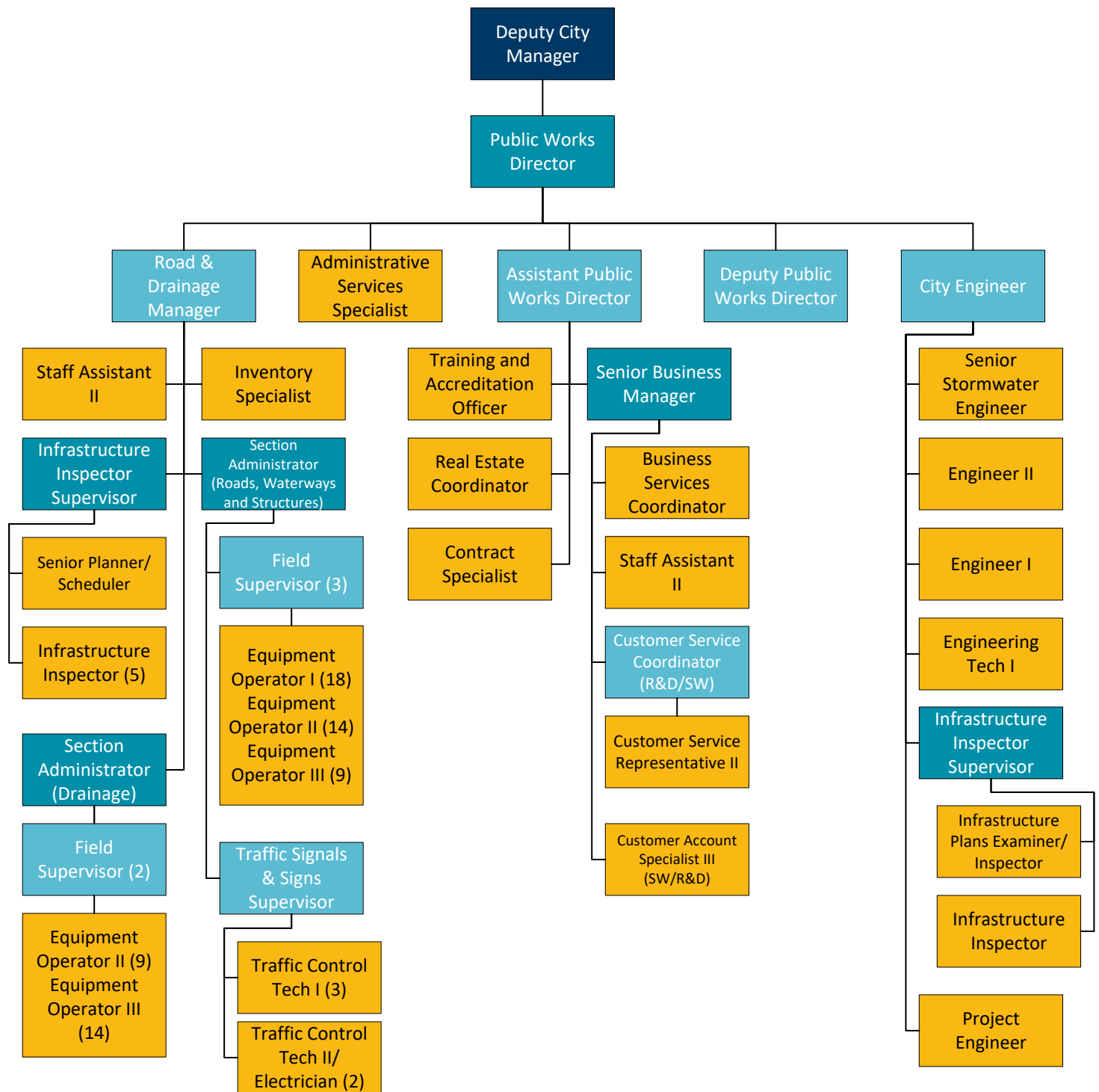
PW Road & Drainage District Positions

FY 2026 Amended Budget 107

FY 2027 Department Requested 0**

FY 2027 CM Recommended 0

FY 2027 Recommended Budget* 107



*112 Total Road & Drainage District Fund positions with 109 reporting to Public Works – Road & Drainage, 2 to Information Technology and 1 to Public Works - Facilities Maintenance

**The department submitted a request for 2 new positions while proposing a reduction of 2 FTE positions.

PUBLIC WORKS
ROAD & DRAINAGE DISTRICT FUND
REVENUE DETAIL

107-0000

<u>Account Description</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Adopted</u>	<u>FY 2027</u> <u>CM Rec</u>
<i>TAXES</i>					
312 Sales, Use and Fuel Taxes	\$ 3,807,866	\$ 3,939,565	\$ 4,153,379	\$ 3,966,100	\$ 3,957,710
Total Taxes	3,807,866	3,939,565	4,153,379	3,966,100	3,957,710
<i>INTERGOVERNMENTAL</i>					
331 Federal Grants	34,706,660	9,563,400	4,650,971	-	-
334 State Grants	1,527,496	603,816	18,393	-	-
335 State Shared Revenues	858,668	787,613	835,241	855,760	841,020
337 Grants from other Local Units	88,933	48,550	-	-	-
Total Intergovernmental	37,181,757	11,003,379	5,504,605	855,760	841,020
<i>CHARGES FOR SERVICES</i>					
344 Transportation	15,995,400	21,200,890	23,101,947	25,971,000	29,827,228
349 Other Charges for Services	677,705	600,788	670,778	600,000	700,000
Total Charges for Services	16,673,105	21,801,678	23,772,724	26,571,000	30,527,228
<i>MISCELLANEOUS</i>					
361 Investment Income	82,031	1,286,862	1,404,118	800,000	1,000,000
362 Rents	49,194	69,733	42,364	42,100	42,360
364 Disposition of Fixed Assets	175,929	272,200	581,810	458,200	-
365 Sales of Surplus Materials	1,957	6,682	5,134	2,000	5,000
366 Contributions and Donations	-	15,625	(2,000)	10,000	10,000
369 Other Miscellaneous Revenues	1,000	45	-	-	-
Total Miscellaneous	310,111	1,651,147	2,031,426	1,312,300	1,057,360
<i>OTHER SOURCES</i>					
381 Interfund Transfer	-	2,200,000	-	-	-
388 Insurance Recoveries	19,894	36,575	229	20,000	20,000
389 Other - Appropriated Fund Balance	-	-	-	(1,796,280)	3,483,894
Total Other Sources	19,894	2,236,575	229	(1,776,280)	3,503,894
TOTALS	\$ 57,992,733	\$ 40,632,344	\$ 35,462,363	\$ 30,928,880	\$ 39,887,212

PUBLIC WORKS
ROAD & DRAINAGE DISTRICT FUND
BUDGET ANALYSIS

107-5000-541

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 116,536	\$ 121,490	\$ 131,260	\$ 134,450	\$ 258,300
12 Regular Salaries & Wages	5,503,926	5,832,313	6,346,133	7,021,800	6,922,002
14 Overtime	329,083	98,530	205,347	136,500	250,000
15 Special Pay	14,352	17,394	23,214	18,160	17,820
Salaries & Wages	5,963,897	6,069,727	6,705,954	7,310,910	7,448,122
21 FICA	437,242	443,626	492,494	530,880	555,861
22 Retirement Contributions	774,592	866,707	990,907	1,087,010	1,082,854
23 Health, Vision, Dental Insurance	1,313,891	1,469,498	1,769,879	1,888,900	2,089,359
24 Workers' Compensation	144,530	216,800	370,300	234,590	259,960
25 Unemployment Compensation	4,125	-	36	-	-
27 Educational Assistance	766	-	1,700	-	-
Employee Benefits	2,675,146	2,996,631	3,625,316	3,741,380	3,988,034
Total Personnel Expenditures	8,639,043	9,066,358	10,331,270	11,052,290	11,436,156
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	437,892	499,591	373,421	292,540	175,620
34 Other Contractual Services	47,947,403	1,043,400	1,565,333	15,000	10,000
Professional/Contracted Services	48,385,295	1,542,991	1,938,754	307,540	185,620
40 Travel and Per Diem	9,501	19,247	20,530	18,700	14,700
41 Communication Services	82,249	92,609	87,452	88,070	86,150
42 Postage & Mailing	2,388	2,205	1,525	2,500	2,500
43 Water, Sewer & Electricity	568,403	627,779	621,884	708,960	711,590
44 Rentals & Leases	318,559	183,934	122,641	22,000	22,000
45 Insurance	143,500	215,250	256,540	336,470	362,390
46 Repairs & Maintenance	5,659,228	4,690,682	8,888,390	7,997,980	6,443,350
47 Printing & Binding	3,386	2,337	561	1,500	1,500
48 Promotional Activities	-	6,195	8,963	14,000	4,000
49 Other Current Charges	1,916,661	2,348,070	2,287,738	2,522,820	3,870,940
Current Operating Charges	8,703,875	8,188,308	12,296,224	11,713,000	11,519,120
51 Office Supplies	12,208	5,336	3,429	8,500	8,500
52 Minor Operating Expenditures	1,189,802	862,467	929,282	1,264,620	1,097,730
53 Road Materials & Supplies	25,901	31,807	23,115	60,000	15,000
54 Books, Public, Subs, Member	7,765	7,789	18,005	13,850	50,786
55 Training & Education	15,311	22,521	16,633	22,900	31,900
Operating Supplies	1,250,987	929,920	990,464	1,369,870	1,203,916
Total Operating Expenditures	58,340,157	10,661,219	15,225,441	13,390,410	12,908,656

ROAD & DRAINAGE DISTRICT FUND

BUDGET ANALYSIS

107-5000-541

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	<u>Account Description</u>	<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Adopted</u>		<u>CM Rec</u>
	<i>CAPITAL EXPENDITURES</i>									
61	Land	\$ 350,010	\$	140,318	\$	354,235	\$	100,000	\$	100,000
62	Buildings	-		194,310		197,218		425,000		1,944,990
63	Improvements other than Buildings	1,171,003		5,088,424		420,472		3,744,180		11,115,410
64	Capital Machinery & Equipment	1,137,299		1,108,729		374,023		137,000		350,000
	Total Capital Expenditures	2,658,312		6,531,781		1,345,948		4,406,180		13,510,400
	<i>OTHER USES</i>									
01	Transfer Out to Renewal & Replacement Fund	669,170		2,048,970		770,520		2,080,000		2,032,000
	Total Other Uses	669,170		2,048,970		770,520		2,080,000		2,032,000
	TOTALS	\$ 70,306,682	\$	28,308,328	\$	27,673,179	\$	30,928,880	\$	39,887,212

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3227 RD - Mowing and Weed Control Services Reduction

Proposal Type	00	Status	Approved	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	2	Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
This proposal identifies service level reductions within the Road & Drainage District to meet the FY27 5% budget reduction target. Reductions include core services, decreasing the citywide mowing frequency and reducing chemical applications used for roadside and right-of-way weed control.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Maintains essential roadway and drainage operations while reducing operational costs. Core maintenance activities will continue, though at a lower service frequency, allowing the City to meet fiscal targets while preserving basic infrastructure care. Aligns service levels with available Road & Drainage District funding by adjusting maintenance schedules and reducing chemical treatments. Supports cost containment while prioritizing essential roadway and drainage system functionality.					
Organizational Goals Objectives And Agreements					
Achieve the FY27 required 5% operating budget reduction. Reduce mowing frequency and limit chemical weed control applications along rights-of-way and drainage areas. Accept lower aesthetic maintenance standards to maintain fiscal stability.					
Health And Safety					
Critical visibility areas and intersections will continue to receive priority mowing to maintain safe sight lines. Drainage infrastructure will continue to be maintained to prevent flooding risks, though vegetation control may occur less frequently.					
Conformance To Industry/Professional Standards					
Maintenance practices will continue to follow public works standards while adjusting service frequency. Reduced chemical use aligns with environmentally responsible vegetation management practices used by many municipalities.					
Offsetting Revenue/Cost Avoidance					
Reduced mowing cycles and fewer herbicide applications will decrease labor hours, contractor costs, fuel usage, equipment wear, and chemical purchases, generating operational savings within the Road & Drainage District budget.					
Consequences Of Not Funding The Proposal					
If reductions are not implemented, the Road & Drainage District will not meet the required 5% budget reduction target. Additional service reductions, deferred maintenance, or reallocation of limited funds may be required.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-662,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3231 RD - One (1) Traffic Control Technician I

Proposal Type	00	Status	Approved	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	3	Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
The Department of Public Works Road and Drainage District is proposing the addition of one (1) Traffic Control Technician I. This position would be funded 100% from the Road and Drainage District. The Roads Section of the Road & Drainage District completes traffic signal, sign maintenance, street light maintenance, and other electrical support services across the City supporting the traffic system. The start date would be 10/2026.					
Total budgeted salary and benefits is \$62,560					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
This staffing adjustment is essential to maintain efficient service levels and ensure that the division can continue to meet the strategic goals of Infrastructure & Facilities Integrity and Efficient and Effective Government					
Organizational Goals Objectives And Agreements					
Efficient and effective government					
Health And Safety					
N/A					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to continue compliance providing set levels of service and activities identified through the American Public Works Accreditation (APWA).					
Offsetting Revenue/Cost Avoidance					
Hiring a Traffic Control Technician will enhance coverage and efficiency by allowing the field response service workload to be distributed more evenly. This will ensure Road and Drainage District field and operational needs are met to provide streamlined decision-making, improved task delegation, enhanced team management, and better workflow coordination.					
Consequences Of Not Funding The Proposal					
The addition of a Traffic Control Technician in the Roads Section is essential to improving staffing capacity, ensuring better work order management. Without this position, the department may experience increased operational inefficiencies, gaps in staff performance, and missed opportunities for cost-saving initiatives, ultimately impacting the quality of services provided to the community.					
Equipment Requirements					
This position will require a cell phone.					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	65,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3232 RD - One (1) Project Engineer

Proposal Type	00	Status	Approved	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	3	Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
The Department of Public Works is seeking the addition of a Project Engineer in Public Works for FY27. This is crucial to support the city's growth, manage an expanding engineering project library, and effectively oversee a large portfolio of upcoming capital projects. This role will ensure streamlined engineering projects, enhance project coordination, and help meet the increasing demands of the city's infrastructure needs. The start date would be 10/2026. Total budgeted salary and benefits is \$117,760					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
The Road & Drainage District is in immediate need to provide efficient and effective customer services to residents related to the operation of daily tasks.					
Organizational Goals Objectives And Agreements					
Efficient and effective government					
Health And Safety					
N/A					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to continue compliance providing set levels of service and activities identified through the American Public Works Accreditation (APWA).					
Offsetting Revenue/Cost Avoidance					
The addition of a Project Engineer in Public Works will enhance engineering service efficiency, improve engineering project oversight, and ensure timely implementation of critical infrastructure initiatives. This position will also contribute to offsetting revenue and cost avoidance by optimizing resource allocation, reducing delays, and identifying opportunities for long-term savings.					
Consequences Of Not Funding The Proposal					
The Project Engineer in Public Works is essential to improving leadership capacity, ensuring better project management, and enhancing service delivery across departments. Without this position, the department may experience increased operational inefficiencies, project delays, and missed opportunities for cost-saving initiatives, ultimately impacting the quality of services provided to the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	121,900	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3233 RD - Capital Machinery & Equipment (NEW)

Proposal Type	00	Status	Approved	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	3	Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
The Department of Public Works has identified a list of high priority vehicles and equipment needed to support the ongoing mission of the Department and maintain approved levels of service. This budget proposal is supported by the Road and Drainage District Rate Study that was completed in Fiscal Year 2023					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
The Road and Drainage District is seeking to provide efficient and effective services to residents.					
Organizational Goals Objectives And Agreements					
Efficient and effective government; Maintenance of City infrastructure.					
Health And Safety					
To establish an effective inventory of equipment for addressing customer needs, to prevent flooding, and promote community safety.					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to remain compliant with American Public Works Association's (APWA) recommended levels of service.					
Offsetting Revenue/Cost Avoidance					
Having effective equipment decreases vehicle maintenance costs and retains level of service.					
Consequences Of Not Funding The Proposal					
Increased equipment mechanical issues, equipment downtime, increased maintenance costs and decreased level of service.					
Equipment Requirements					
Truck crew / SUV - Ford Explorer - \$45,000 Menzi mower deck MRPM50-promac 50" rotary - \$33,000 Water pump (pipe crew) - \$7,000 Sign truck - \$145,000 Attenuator truck - \$195,000 Total New: \$425,000					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	425,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3489 RD - Equipment and Vehicle Reduction

Proposal Type		Status Approved		Division 5000 ROAD & DRAINAGE	
Mandated	No	Service Level 2	Admin	Fund	107 ROAD & DRAINAGE DISTRICT
Strategic Pillar		Infrastructure & Facilities Integrity – No direct priority		CIP:	
Description					
This proposal identifies service level reductions within the Road & Drainage District to meet the FY27 5% budget reduction target. Reductions include impacts to the equipment and vehicle capital purchases that provide support services to the stormwater and traffic systems in the City of North Port.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports fiscal sustainability by reducing capital expenditures while maintaining core stormwater and traffic services. Aligns with strategic budget goals, prioritizing essential infrastructure support over equipment expansion and replacement.					
Organizational Goals Objectives And Agreements					
Meets FY27 budget targets by deferring or reducing equipment and vehicle purchases. Maintains essential service delivery while aligning capital planning with revised funding levels and operational priorities.					
Health And Safety					
Continues to support safe operations of stormwater and traffic systems using existing resources. Some delays in equipment replacement may increase maintenance needs but will be managed to minimize safety risks.					
Conformance To Industry/Professional Standards					
Maintains compliance with applicable standards through continued use and upkeep of existing equipment. Replacement delays may limit upgrades but will not compromise required regulatory or safety obligations.					
Offsetting Revenue/Cost Avoidance					
Avoids immediate capital expenditures by delaying equipment and vehicle purchases, reducing overall costs. Enables reallocation of limited funds to sustain essential services and meet budget reduction targets.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions may require cuts to operational services or staffing. Could lead to budget shortfalls and reduced ability to sustain stormwater and traffic system support at current service levels.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,373,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3490 RD- Staffing Services Reduction

Proposal Type		Status Approved		Division 5000 ROAD & DRAINAGE	
Mandated	No	Service Level 2	Admin	Fund	107 ROAD & DRAINAGE DISTRICT
Strategic Pillar		Infrastructure & Facilities Integrity – No direct priority		CIP:	
Description					
This proposal identifies service level reductions within the Road & Drainage District to meet the FY27 5% budget reduction target. Reductions include eliminating two positions within the engineering and operations divisions of the Road and Drainage District.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports fiscal sustainability by reducing personnel costs while maintaining core Road & Drainage services. Aligns with strategic budget goals, prioritizing essential service delivery despite reduced staffing levels.					
Organizational Goals Objectives And Agreements					
Meets FY27 budget targets through elimination of two positions, requiring realignment of workloads and priorities. Focus remains on sustaining critical operations and meeting minimum service level expectations.					
Health And Safety					
Maintains safe operations of road and drainage systems by prioritizing critical inspections and responses. Reduced staffing may extend response times but safety-sensitive functions will remain a priority.					
Conformance To Industry/Professional Standards					
Continues adherence to required standards and regulatory obligations, though reduced staffing may limit capacity for proactive initiatives, planning, and enhanced service delivery efforts.					
Offsetting Revenue/Cost Avoidance					
Generates cost savings through personnel reductions, lowering salary and benefit expenses. Avoids deeper cuts to infrastructure services or capital investments while meeting required budget reductions.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions may require alternative cuts impacting service delivery, capital projects, or financial reserves. Could result in inability to meet FY27 budget reduction targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-187,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

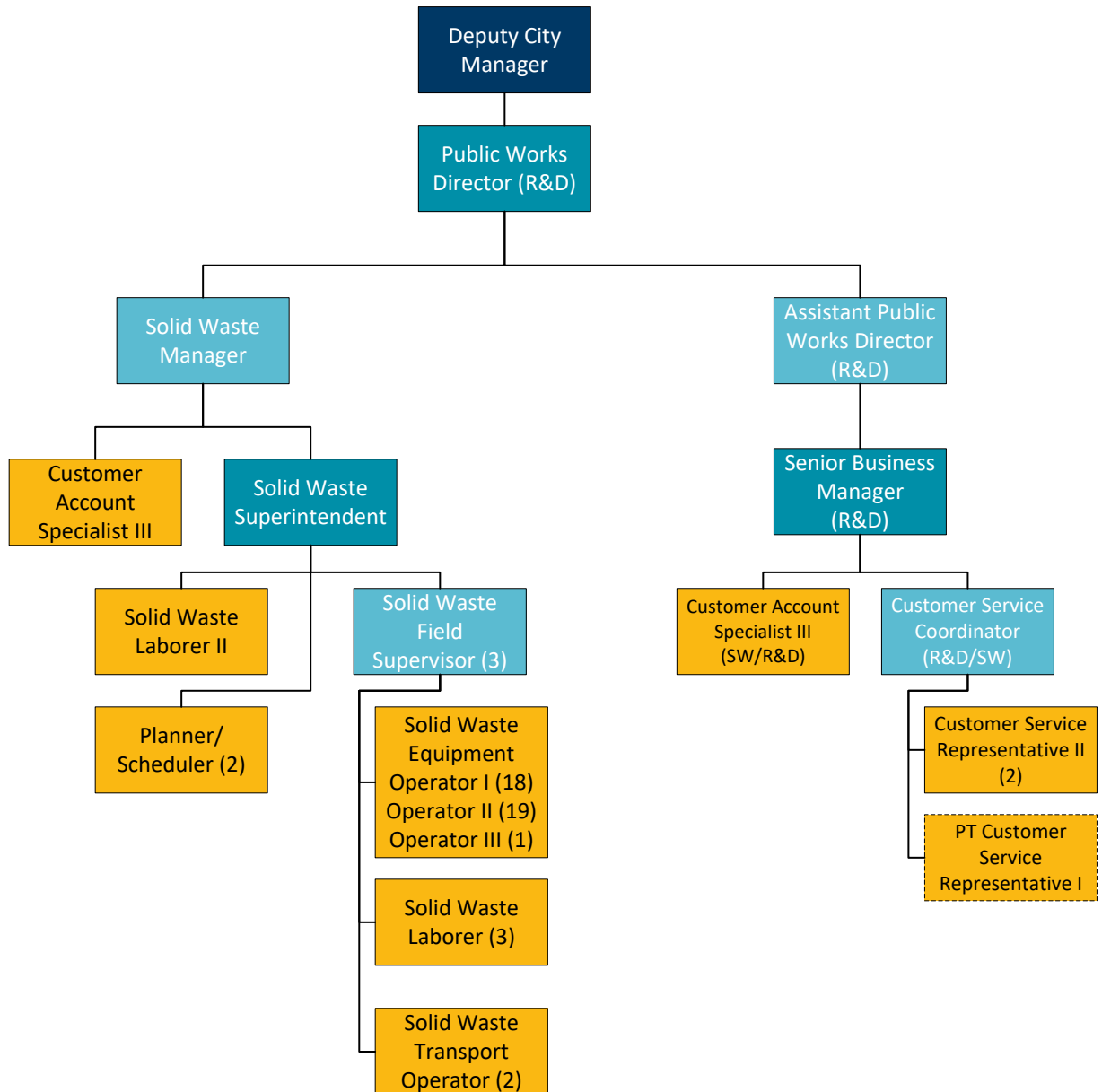
Fiscal Year 2027

3491 RD - Event, Operating, Street Sign, and Other Services Reduction

Proposal Type		Status Approved		Division 5000 ROAD & DRAINAGE	
Mandated	No	Service Level 2	Admin	Fund	107 ROAD & DRAINAGE DISTRICT
Strategic Pillar		Infrastructure & Facilities Integrity – No direct priority		CIP:	
Description					
This proposal outlines service level reductions within the Road & Drainage District to achieve the FY27 5% budget reduction target. Reductions involve scaling back or eliminating non core services, including Archaeological Services, Soil Sampling, Surveying, Mulching, Road-E-O event, Operating Supplies, and Street Sign Replacement.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Advances fiscal sustainability by reducing or eliminating select support services while maintaining core Road & Drainage functions. Aligns with strategic priorities by focusing limited resources on essential infrastructure needs.					
Organizational Goals Objectives And Agreements					
Meets FY27 budget targets by scaling back non-core services such as archaeological, soil sampling, surveyor, and maintenance related activities. Resources are redirected to sustain critical operations and service commitments.					
Health And Safety					
Maintains safe road and drainage operations by prioritizing essential services. Reductions may delay noncritical activities like signage replacement or landscaping, but safety related issues will continue to be addressed as needed.					
Conformance To Industry/Professional Standards					
Continues to meet minimum regulatory and safety standards, though reduced services may limit proactive compliance activities, assessments, and enhancements typically supported by specialized services.					
Offsetting Revenue/Cost Avoidance					
Achieves cost savings by eliminating or reducing expenditures on contracted and operational services, including supplies and materials. Helps offset budget reductions without directly impacting core infrastructure operations.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions may require deeper cuts to essential services or staffing. Could result in budget shortfalls and reduced ability to maintain critical road and drainage infrastructure.					
Equipment Requirements					
Budget Recommendations/Comments					
Archeological Services Soil Sample Services Surveyor Services Mulching Services Road-E-O Event Operating Supplies Street Sign Replacement					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-187,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PW Solid Waste District Positions

FY 2026 Amended Budget	54
FY 2027 Department Requested	2
FY 2027 CM Recommended	2
FY 2027 Recommended Budget	56



PUBLIC WORKS
SOLID WASTE DISTRICT FUND
REVENUE DETAIL

120-0000

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>INTERGOVERNMENTAL</i>					
331 Federal Grants	\$ -	\$ -	\$ 200,709	\$ -	\$ -
334 State Grants	-	-	-	-	-
Total Intergovernmental	-	-	200,709	-	-
<i>CHARGES FOR SERVICES</i>					
343 Physical Environment	11,795,382	14,175,819	16,209,388	18,462,570	29,020,211
349 Other Charges for Services	109,951	180,271	125,550	87,500	211,000
Total Charges for Services	11,905,333	14,356,090	16,334,938	18,550,070	29,231,211
<i>MISCELLANEOUS</i>					
361 Investment Income	337,913	607,711	542,443	350,000	350,000
364 Disposition of Fixed Assets	562,509	40,500	536,500	225,000	-
369 Other Miscellaneous Revenues	10,218	13,501	22,079	16,000	16,000
Total Miscellaneous	910,640	661,712	1,101,022	591,000	366,000
<i>OTHER SOURCES</i>					
388 Insurance Recoveries	-	-	-	-	-
389 Other - Appropriated Fund Balance	-	-	-	1,380,730	518,685
Total Other Sources	-	-	-	1,380,730	518,685
TOTALS	\$ 12,815,973	\$ 15,017,802	\$ 17,636,669	\$ 20,521,800	\$ 30,115,896

PUBLIC WORKS
SOLID WASTE DISTRICT FUND
BUDGET ANALYSIS

120-3032-534

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 15,538	\$ 16,199	\$ 17,501	\$ 17,930	\$ 18,825
12 Regular Salaries & Wages	2,327,844	2,557,070	2,761,780	3,141,290	3,270,410
14 Overtime	370,218	253,502	308,983	305,000	325,000
15 Special Pay	7,920	9,126	10,200	9,600	10,080
Salaries & Wages	2,721,520	2,835,897	3,098,464	3,473,820	3,624,315
21 FICA	200,297	207,842	227,729	256,250	248,796
22 Retirement Contributions	338,104	385,674	428,781	489,500	464,892
23 Health, Vision, Dental Insurance	578,957	680,498	826,444	960,430	1,045,678
24 Workers' Compensation	50,290	75,440	128,850	81,630	90,460
25 Unemployment Compensation	2,750	1,925	-	4,000	-
Employee Benefits	1,170,398	1,351,379	1,611,803	1,791,810	1,849,826
Total Personnel Expenditures	3,891,918	4,187,276	4,710,267	5,265,630	5,474,141
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	6,763	53,918	69,098	92,910	53,920
34 Other Contractual Services	2,912,707	2,827,270	3,042,025	3,482,850	3,680,280
Professional/Contracted Services	2,919,470	2,881,188	3,111,123	3,575,760	3,734,200
40 Travel and Per Diem	2,858	4,952	3,441	5,070	5,070
41 Communication Services	52,408	24,157	72,993	78,170	76,120
42 Postage & Mailing	-	-	-	1,000	1,000
43 Water, Sewer & Electricity	10,316	11,768	12,561	10,810	10,810
44 Rentals & Leases	2,887	2,785	53,219	102,880	177,880
45 Insurance	128,120	192,180	229,040	213,100	248,410
46 Repairs & Maintenance	1,488,094	1,975,306	1,893,888	2,058,430	1,841,640
47 Printing & Binding	16,136	9,790	14,203	15,000	18,000
48 Promotional Activities	4,329	4,023	7,174	7000	10000
49 Other Current Charges	1,195,190	1,361,960	1,668,076	1,844,990	2,094,820
Current Operating Charges	2,900,338	3,586,921	3,954,594	4,336,450	4,483,750
51 Office Supplies	892	1,336	1,159	2,050	2,050
52 Minor Operating Expenditures	1,276,904	1,419,339	1,438,165	1,670,340	1,684,630
54 Books, Public, Subs, Member	4,854	4,390	4,625	11,320	19,742
55 Training & Education	1,495	4,774	3,199	4,750	3,400
Operating Supplies	1,284,145	1,429,839	1,447,147	1,688,460	1,709,822
Total Operating Expenditures	7,103,953	7,897,948	8,512,865	9,600,670	9,927,772
<i>CAPITAL EXPENDITURES</i>					
61 Land	-	2,845	69,185	-	-
62 Buildings	-	-	6,234	-	11,426,056
64 Capital Machinery & Equipment	1,770,118	31,294	443,650	1,230,000	-
Total Capital Expenditures	\$ 1,770,118	\$ 34,139	\$ 519,069	\$ 1,230,000	\$ 11,426,056

SOLID WASTE DISTRICT FUND

BUDGET ANALYSIS

120-3032-534

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>OTHER USES</i>						
91	PILOF			1,663,698	1,885,500	2,825,817
01	Transfer Out to Renewal & Replacement Fund	464,700	1,450,000	849,440	2,540,000	462,000
	Total Other Uses	464,700	1,450,000	2,513,138	4,425,500	3,287,817
TOTALS		\$ 13,230,689	\$ 13,569,363	\$ 16,255,339	\$ 20,521,800	\$ 30,115,786

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3225 SW - Two (2) Solid Waste Equipment Operator I

Proposal Type	00	Status	Approved	Division	3032 SOLID WASTE
Mandated	No	Service Level	3	Admin	Fund 120 SOLID WASTE DISTRICT
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority			CIP:	
Description					
The Department of Public Works Solid Waste Division is seeking two (2) Solid Waste Equipment Operator I positions to support their daily operation with the focus of garbage and recycling services. The City has seen consistent growth with an average of 37 new houses requiring Solid Waste service coming on line every week. In response to this growth and in line with industry standards, the Solid Waste Division proposes the addition of one truck operator for garbage collection and one truck operator for recycling collection for every 800 new residential units within the City. These positions would be funded 100% from the Solid Waste District. Both positions would be responsible for providing collection of solid waste material and operating equipment throughout the day related to garbage and recycling activities. These positions are scheduled for a start date of October 2026. Annual cost of the salary and benefits for each position is \$67,480.00 per position or \$134,960.00 for both positions.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
The Solid Waste District is in immediate need of these additional positions in order to provide efficient and effective customer services to residents related to the operation of daily tasks.					
Organizational Goals Objectives And Agreements					
Efficient and effective government					
Health And Safety					
N/A					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service.					
Offsetting Revenue/Cost Avoidance					
These positions will help the Solid Waste Division retain level of service in response to a growing population.					
Consequences Of Not Funding The Proposal					
Having dedicated operators will help with the Division's ability to manage customer needs and material collected. Not funding these position may have immediate impacts on customer service, ability to respond to a growing customer base, immediate health or safety impacts for the community and may result in increased overtime costs.					
Equipment Requirements					
NA					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	137,520	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3226 SW - Services Yard Waste Reduction

Proposal Type	00	Status	Approved	Division	3032 SOLID WASTE
Mandated	No	Service Level	2	Admin	Fund 120 SOLID WASTE DISTRICT
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority			CIP:	
Description					
This proposal identifies service reductions within the Solid Waste Fund to meet the City's FY27 5% budget reduction target. Changes include eliminating, one equipment operator that support yard waste services, included yard waste pickup citywide and transitioning yard waste collection to a resident-paid drop-off model at the City Yard Waste Center.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports long term financial sustainability of the Solid Waste Fund while maintaining essential waste disposal services. Residents retain access to bulk and yard waste disposal through a user pay system rather than eliminating services entirely. Aligns service levels with available revenue in the Solid Waste Fund by transitioning optional services to a fee based model. Supports fiscal responsibility and cost control while maintaining core sanitation operations for residents.					
Organizational Goals Objectives And Agreements					
Achieve the required 5% reduction in the Solid Waste operating budget. Eliminate included citywide yard waste pickup. Residents may access services through paid bulk collection or by using the City Yard Waste Center drop off program.					
Health And Safety					
Maintains safe disposal options yard waste through structured drop-off services. Ensures waste is managed at approved facilities, reducing illegal dumping risks and maintaining sanitary conditions.					
Conformance To Industry/Professional Standards					
Implements a user-pay model commonly used in municipal solid waste systems. Aligns service levels with revenue streams while maintaining compliance with operational and environmental waste management standards.					
Offsetting Revenue/Cost Avoidance					
Eliminating included yard waste pickup reduces operational costs including labor, equipment, fuel, and disposal fees. Implementing resident-paid services and drop off fees helps offset Solid Waste Fund expenditures.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions will leave the Solid Waste Fund unable to meet the required 5% budget reduction target. This may require deeper service cuts, fee increases, or use of limited reserves to maintain operations.					
Equipment Requirements					
NA					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-62,500	0	0	0	0
Total Expenditures:	-594,540	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3485 SW - Services Bulk Pickup Reduction

Proposal Type		Status Approved		Division 3032 SOLID WASTE	
Mandated No	Service Level 2	Admin		Fund 120 SOLID WASTE DISTRICT	
Strategic Pillar		Environmental Resiliency & Sustainability – No direct priority		CIP:	
Description					
This proposal identifies service reductions within the Solid Waste Fund to meet the City's FY27 5% budget reduction target. Changes include eliminating included bulk pickup citywide and one equipment operator supporting bulk pickup services.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports long term financial sustainability of the Solid Waste Fund while maintaining essential waste disposal services. Residents retain access to bulk waste disposal through a user pay system rather than eliminating services entirely. Aligns service levels with available revenue in the Solid Waste Fund by transitioning optional services to a fee based model. Supports fiscal responsibility and cost control while maintaining core sanitation operations for residents.					
Organizational Goals Objectives And Agreements					
Achieve the required 5% reduction in the Solid Waste operating budget. Eliminate included bulk collection collection.					
Health And Safety					
Maintains safe disposal options for bulk and yard waste through structured drop-off services. Ensures waste is managed at approved facilities, reducing illegal dumping risks and maintaining sanitary conditions.					
Conformance To Industry/Professional Standards					
Implements a user-pay model commonly used in municipal solid waste systems. Aligns service levels with revenue streams while maintaining compliance with operational and environmental waste management standards.					
Offsetting Revenue/Cost Avoidance					
Eliminating included bulk waste pickup reduces operational costs including labor, equipment, fuel, and disposal fees.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions will leave the Solid Waste Fund unable to meet the required 5% budget reduction target. This may require deeper service cuts, fee increases, or use of limited reserves to maintain operations.					
Equipment Requirements					
NA					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	37,500	0	0	0	0
Total Expenditures:	-387,540	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3562 SW - Equipment and Vehicle Reduction

Proposal Type		Status Approved		Division 3032 SOLID WASTE	
Mandated No	Service Level 2	Admin		Fund 120 SOLID WASTE DISTRICT	
Strategic Pillar		Infrastructure & Facilities Integrity – No direct priority		CIP:	
Description					
This proposal outlines service level reductions within the Solid Waste District to achieve the FY27 5% budget reduction target. The proposed cuts include impacts to equipment and vehicle capital purchases that support citywide solid waste operations in the City of North Port. The District previously developed a methodology based on a multi-year replacement and acquisition plan. Implementing this proposal would have immediate consequences, preventing adherence to the City Commission approved methodology including vehicle purchases and replacements, and potentially hindering the district's ability to meet future service demands.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Aligns with strategic budget goals, prioritizing essential infrastructure support over equipment expansion and replacement.					
Organizational Goals Objectives And Agreements					
Meets FY27 budget targets by deferring or reducing equipment and vehicle purchases. Maintains essential service delivery while aligning capital planning with revised funding levels and operational priorities.					
Health And Safety					
Some delays in equipment replacement may increase maintenance needs but will be managed to minimize safety risks.					
Conformance To Industry/Professional Standards					
Maintains compliance with applicable standards through continued use and upkeep of existing equipment. Replacement delays may limit upgrades but will not compromise required regulatory or safety obligations.					
Offsetting Revenue/Cost Avoidance					
Avoids immediate capital expenditures by delaying equipment and vehicle purchases, reducing overall costs. Enables reallocation of limited funds to sustain essential services and meet budget reduction targets.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions may require cuts to operational services or staffing. Could lead to budget shortfalls and reduced ability to sustain Solid Waste Operations at current service levels.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-500,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

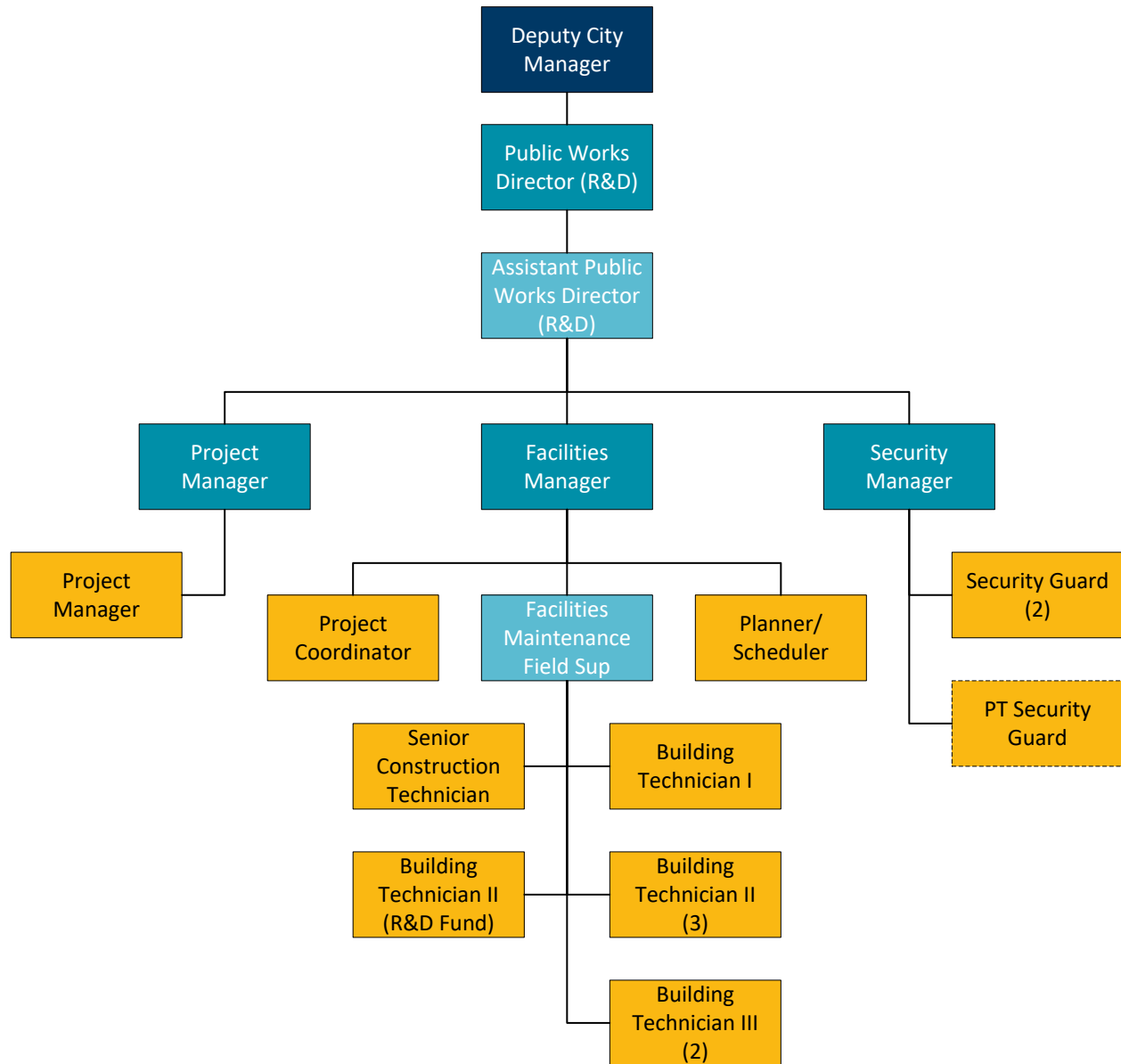
PW Facilities Maintenance Positions

FY 2026 Amended Budget* **18**

FY 2027 Department Requested 0

FY 2027 CM Recommended 0

FY 2027 Recommended Budget* **18**



*17 General Fund positions and 1 Road & Drainage District Fund position

PUBLIC WORKS
FACILITIES MAINTENANCE DIVISION
BUDGET ANALYSIS

001-0760-519

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>						
11	Executive Salaries	\$ 7,769	\$ 8,099	\$ 8,752	\$ 8,960	\$ 9,413
12	Regular Salaries & Wages	592,913	769,838	931,350	1,194,590	1,243,774
14	Overtime	29,798	15,989	29,791	25,000	25,000
15	Special Pay	1,008	1,314	2,196	1,880	1,980
	Salaries & Wages	631,488	795,240	972,089	1,230,430	1,280,167
21	FICA	46,119	58,698	72,187	91,930	99,652
22	Retirement Contributions	80,014	109,575	134,910	174,170	177,532
23	Health, Vision, Dental Insurance	147,473	167,074	226,757	256,140	323,611
24	Workers' Compensation	36,710	55,070	94,060	59,590	66,030
	Employee Benefits	310,316	390,417	527,914	581,830	666,825
	Total Personnel Expenditures	941,804	1,185,657	1,500,003	1,812,260	1,946,992
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	58,440	-	81,062	-	-
34	Other Contractual Services	309,791	460,526	472,774	393,000	395,000
	Professional/Contracted Services	368,231	460,526	553,836	393,000	395,000
40	Travel and Per Diem	10	1,045	54	5,000	5,000
41	Communication Services	7,828	12,084	12,366	11,650	13,060
43	Water, Sewer & Electricity	723,267	688,646	708,099	820,000	836,000
44	Rentals & Leases	97,817	796	6,531	22,000	19,600
46	Repairs & Maintenance	1,312,899	941,500	3,355,625	2,512,370	2,126,951
47	Printing & Binding	265	160	1,000	250	750
49	Other Current Charges	77,680	89,621	104,495	116,750	129,840
	Current Operating Charges	2,219,766	1,733,852	4,188,170	3,488,020	3,131,201
51	Office Supplies	1,496	3,214	1,844	3,500	3,500
52	Minor Operating Expenditures	215,063	363,521	215,157	254,060	286,950
54	Books, Public, Subs, Member	743	3,279	30,229	32,800	32,800
55	Training & Education	647	300	725	1,550	1,450
	Operating Supplies	217,949	370,314	247,956	291,910	324,700
	Total Operating Expenditures	2,805,946	2,564,692	4,989,962	4,172,930	3,850,901
<i>CAPITAL EXPENDITURES</i>						
62	Buildings	1,113,737	-	4,200	2,050,130	-
64	Capital Machinery & Equipment	76,445	66,793	278,365	-	-
67	Works of Art	-	23,695	13,695	-	-
	Total Capital Expenditures	1,190,182	90,488	296,260	2,050,130	-
<i>OTHER USES</i>						
01	Transfer Out to Renewal & Replacement Fund	-	-	-	500,000	-
	Total Other Uses	-	-	-	500,000	-
TOTAL EXPENDITURES		\$ 4,937,932	\$ 3,840,837	\$ 6,786,226	\$ 8,535,320	\$ 5,797,893

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3228 FM - Deferred Maintenance Services Reduction

Proposal Type	00	Status	Approved	Division	0760 FACILITY MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 9			CIP:	
Description					
This proposal identifies service level reductions within the Facility Maintenance Division to meet the FY27 5% budget reduction target. Reductions include limiting the number of non-emergency repairs and deferring certain routine maintenance activities that do not directly impact health, safety, or the operational functionality of City facilities. Staff will prioritize critical repairs and essential building systems while reducing the overall volume of maintenance work performed during the fiscal year.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Maintains essential facility operations while reducing operational costs. Critical building systems and safety-related maintenance will continue to receive priority attention; however, some non-urgent repairs and routine service requests may be delayed or deferred. This approach allows the City to meet fiscal targets while preserving the functionality and safety of City facilities. Adjusting service levels aligns maintenance activities with available funding and supports responsible cost management while prioritizing essential facility operations.					
Organizational Goals Objectives And Agreements					
Achieve the FY27 required 5% operating budget reduction. Prioritize emergency repairs and critical facility systems while reducing non-essential maintenance activities. Accept longer response times for non-urgent repair requests and defer lower-priority facility improvements.					
Health And Safety					
Repairs that impact life safety systems, building code compliance, structural integrity, or operational functionality will continue to receive immediate priority. Non-emergency repairs that do not affect occupant health or safety may be deferred to maintain fiscal stability while ensuring critical facility conditions remain safe.					
Conformance To Industry/Professional Standards					
Facility maintenance practices will continue to follow established public facilities management standards. While service response times and maintenance frequency may be reduced, critical systems and safety-related maintenance will remain consistent with applicable codes and professional standards.					
Offsetting Revenue/Cost Avoidance					
Reducing the number of non-emergency repairs and deferring routine maintenance activities will decrease labor hours, contractor usage, material purchases, and equipment utilization. These reductions will generate operational savings within the Facility Maintenance Division budget.					
Consequences Of Not Funding The Proposal					
If these service reductions are not implemented, the Facility Maintenance Division will not meet the required FY27 5% budget reduction target. Additional cost-saving measures, including further service reductions or delayed facility maintenance, may be required.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-127,849	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3486 FM - Holiday Decorating Services Reduction

Proposal Type	Status Approved		Division 0760 FACILITY MAINTENANCE		
Mandated No	Service Level 2	Admin	Fund 001 GENERAL FUND		
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority		CIP:		
Description					
This proposal identifies service level reductions within the Facility Maintenance Division to meet the FY27 5% budget reduction target. Reductions include limiting the purchase of additional holiday decorations in City Hall.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Maintains essential facility decorations while reducing operational costs. This approach allows the City to meet fiscal targets while preserving the functionality and safety of City facilities. Adjusting service levels aligns maintenance activities with available funding and supports responsible cost management while prioritizing essential facility operations.					
Organizational Goals Objectives And Agreements					
Achieve the FY27 required 5% operating budget reduction. Prioritize reducing non-essential facility services activities.					
Health And Safety					
NA					
Conformance To Industry/Professional Standards					
NA					
Offsetting Revenue/Cost Avoidance					
Reducing the purchase of additional holiday decorations material purchases. These reductions will generate operational savings within the Facility Maintenance Division budget.					
Consequences Of Not Funding The Proposal					
If these service reductions are not implemented, the Facility Maintenance Division will not meet the required FY27 5% budget reduction target. Additional cost-saving measures, including further service reductions or delayed facility maintenance, may be required.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

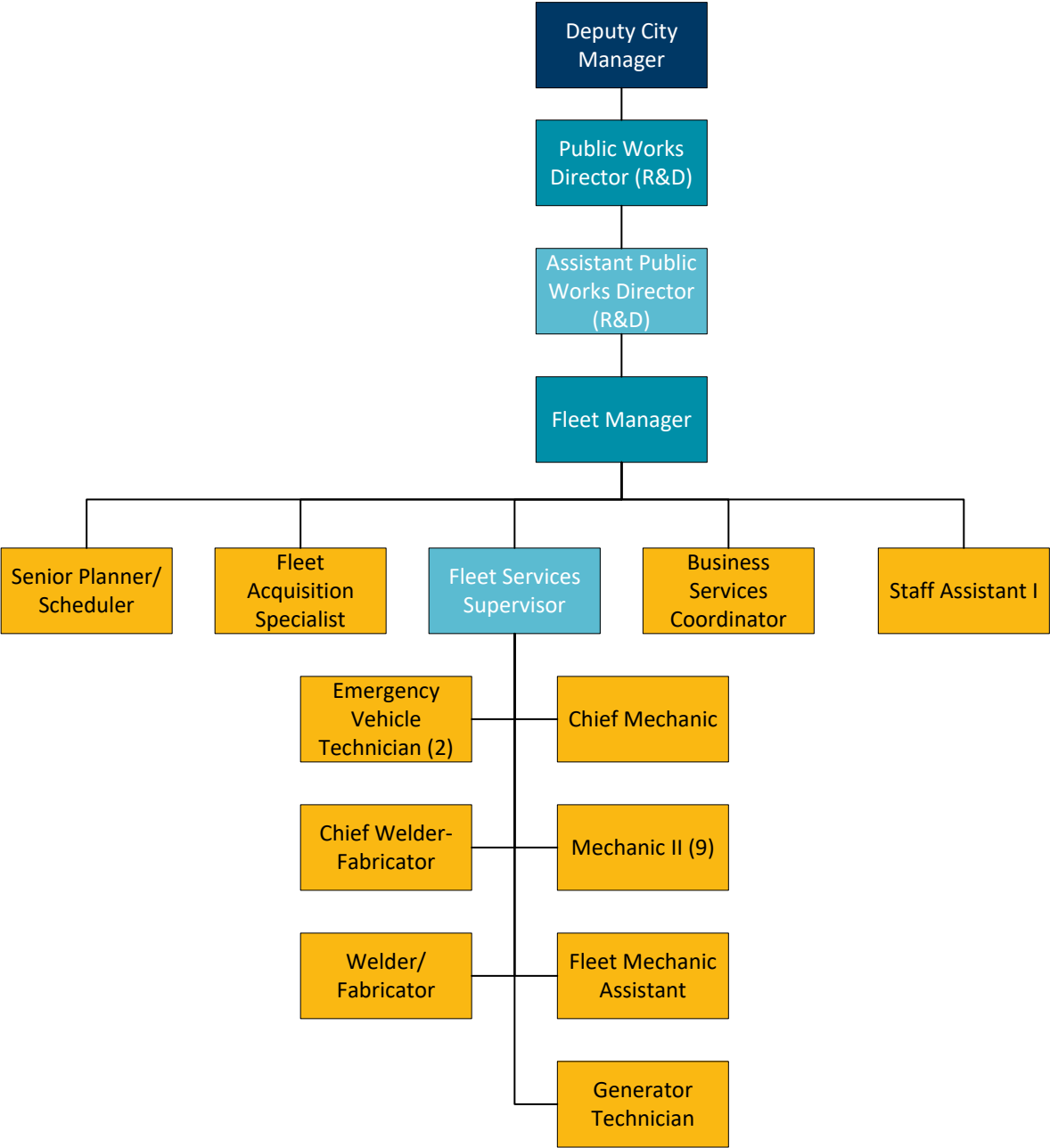
City of North Port

Fiscal Year 2027

3588 FM - R&R Reduction

Proposal Type	00	Status	Approved	Division	0760 FACILITY MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 9			CIP:	
Description					
The Public Works Facility Maintenance division recommends the suspension of the \$500,000 annual transfer from the General Fund to the Replacement and Renewal (R&R) Fund as a part of the reduction exercise. The transfer was originally established as a long-term funding strategy intended to accumulate reserves within the R&R Fund for anticipated future capital rehabilitation, major maintenance, and replacement needs associated with City-owned facilities. The recommendation to suspend this annual contribution reflects the need to prioritize immediate operational and fiscal sustainability over long-term reserve accumulation during the current budget cycle. Annual repair and maintenance costs for existing City buildings are budgeted within the operational budget under Building Repair and Maintenance to ensure routine maintenance needs continue to be addressed and that existing facilities are properly maintained.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
This approach allows the City to meet fiscal targets while maintaining the functionality and safety of City facilities. Adjusting service levels aligns maintenance activities with available funding and supports responsible cost management while prioritizing essential facility operations. This reduction will not impact scheduled deferred maintenance projects already identified.					
Organizational Goals Objectives And Agreements					
Achieve the FY27 overall operating budget reduction. Prioritize reducing non-essential facility services activities, while providing public works facilities team the opportunity to thoroughly evaluate the facility assessment report and to prioritize future operational and infrastructure needs.					
Health And Safety					
NA					
Conformance To Industry/Professional Standards					
NA					
Offsetting Revenue/Cost Avoidance					
Reducing future capital R&R fund balance requirements for facility capital projects. These reductions are expected to generate operational savings within the Facility Maintenance Division budget. The facility maintenance team closely monitors the repair and maintenance budget allotment for deferred maintenance which provides adequate resources.					
Consequences Of Not Funding The Proposal					
With adequate operating funding in place to cover deferred repair and maintenance, continuing to divert resources to a separate reserve would unnecessarily restrict dollars that could be used to support core services and emerging priorities.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-500,000	0	0	0	0
Total Expenditures:	-500,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PW Fleet Management Positions		
FY 2026 Amended Budget		22
FY 2027 Department Requested	0	
FY 2027 CM Recommended	0	
FY 2027 Recommended Budget		22



PUBLIC WORKS
FLEET MANAGEMENT FUND
BUDGET ANALYSIS

520-3035-519

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 15,536	\$ 16,199	\$ 17,500	\$ 17,930	\$ 18,830
12 Regular Salaries & Wages	945,543	1,157,605	1,287,839	1,513,150	1,601,026
14 Overtime	121,263	86,154	94,723	80,000	82,400
15 Special Pay	1,920	2,526	2,880	3,120	3,120
Salaries & Wages	1,084,262	1,262,484	1,402,942	1,614,200	1,705,376
21 FICA	79,448	93,173	104,211	120,250	126,406
22 Retirement Contributions	148,377	189,961	210,848	242,300	237,460
23 Health, Vision, Dental Insurance	215,250	283,716	349,545	392,170	411,205
24 Workers' Compensation	4,250	6,380	10,900	6,910	7,660
25 Unemployment Compensation	-	-	-	190	-
Employee Benefits	447,325	573,230	675,504	761,820	782,731
Total Personnel Expenditures	1,531,587	1,835,714	2,078,447	2,376,020	2,488,107
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	747	648	35,539	740	830
34 Other Contractual Services	229,900	234,110	219,025	250,500	255,510
Professional/Contracted Services	230,647	234,758	254,563	251,240	256,340
40 Travel and Per Diem	8,745	7,775	9,247	15,670	9,300
41 Communication Services	8,521	9,614	10,647	18,890	15,940
42 Postage & Mailing	99	-	-	-	-
43 Water, Sewer & Electricity	32,493	37,935	37,073	36,950	39,010
44 Rentals & Leases	2,465	2,487	2,014	3,220	2,000
45 Insurance	38,030	57,050	67,990	92,230	96,060
46 Repairs & Maintenance	2,503,006	2,922,948	2,940,739	3,414,910	2,868,500
47 Printing & Binding	-	115	44	150	150
48 Promotional Activities	-	-	870	1,000	1,000
49 Other Current Charges	4,923	6,571	8,902	8,760	10,060
Current Operating Charges	2,598,282	3,044,495	3,077,527	3,591,780	3,042,020
51 Office Supplies	1,269	974	1,359	1,500	1,500
52 Minor Operating Expenditures	2,226,498	2,178,094	1,973,700	2,652,120	2,844,680
54 Books, Public, Subs, Member	37,906	65,204	57,751	80,450	127,470
55 Training & Education	7,957	8,375	6,337	14,770	12,210
Operating Supplies	2,273,630	2,252,647	2,039,146	2,748,840	2,985,860
Total Operating Expenditures	5,102,559	5,531,900	5,371,236	6,591,860	6,284,220
<i>CAPITAL EXPENDITURES</i>					
62 Buildings	57,293	17,919	-	-	-
64 Capital Machinery & Equipment	93,517	8,979	24,985	-	-
Total Capital Expenditures	150,810	26,898	24,985	-	-
<i>OTHER USES</i>					
01 Transfer Out to Capital Acquisitions Fund	50,000	50,000	50,000	-	-
Total Other Uses	50,000	50,000	50,000	-	-
TOTALS	\$ 6,834,956	\$ 7,444,512	\$ 7,524,668	\$ 8,967,880	\$ 8,772,327

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3229 FT - Parts and Services Reduction

Proposal Type	00	Status	Approved	Division	3035 FLEET MAINTENANCE
Mandated	No	Service Level	2	Admin	Fund 520 FLEET MANAGEMENT
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
This proposal identifies service level reductions within the Fleet Division to meet the FY27 5% budget reduction target. Reductions will be achieved by limiting non-emergency vehicle repairs and deferring certain preventative maintenance or cosmetic repairs that do not impact life safety or the operational readiness of critical fleet units. Fleet staff will prioritize emergency repairs, safety-related issues, and vehicles essential to public safety and core City operations while reducing the number of lower-priority service requests addressed during the fiscal year.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Maintains essential fleet operations while reducing operational costs. Critical vehicles that support public safety, emergency response, and essential City services will continue to receive priority maintenance and repairs. Non-critical vehicle repairs and non-safety related maintenance may experience longer service timelines or be deferred. This approach allows the City to meet fiscal targets while maintaining safe and operational fleet assets that support essential services.					
Organizational Goals Objectives And Agreements					
Achieve the FY27 required 5% operating budget reduction. Prioritize repairs related to life safety, vehicle reliability, and essential City service delivery. Reduce or defer non-emergency repairs and non-critical maintenance activities for fleet vehicles.					
Health And Safety					
Repairs impacting vehicle safety systems, operational reliability, or regulatory compliance will continue to receive immediate priority. Vehicles used for emergency response or essential services will remain a primary focus to ensure safe and reliable operation. Non-emergency repairs that do not impact vehicle safety or operational readiness may be deferred.					
Conformance To Industry/Professional Standards					
Fleet maintenance practices will continue to follow recognized fleet management and vehicle safety standards. While some non-critical repairs may be deferred, maintenance related to safety systems, regulatory compliance, and operational reliability will continue to meet professional and manufacturer standards.					
Offsetting Revenue/Cost Avoidance					
Deferring non-essential repairs and limiting lower-priority service requests will reduce labor hours, parts purchases, contractor services, and overall maintenance expenditures. These reductions will generate operational savings within the Fleet Division budget.					
Consequences Of Not Funding The Proposal					
If these reductions are not implemented, the Fleet Division will not meet the required FY27 5% budget reduction target. Additional reductions to fleet maintenance services or reallocation of limited funds may be necessary.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-559,080	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

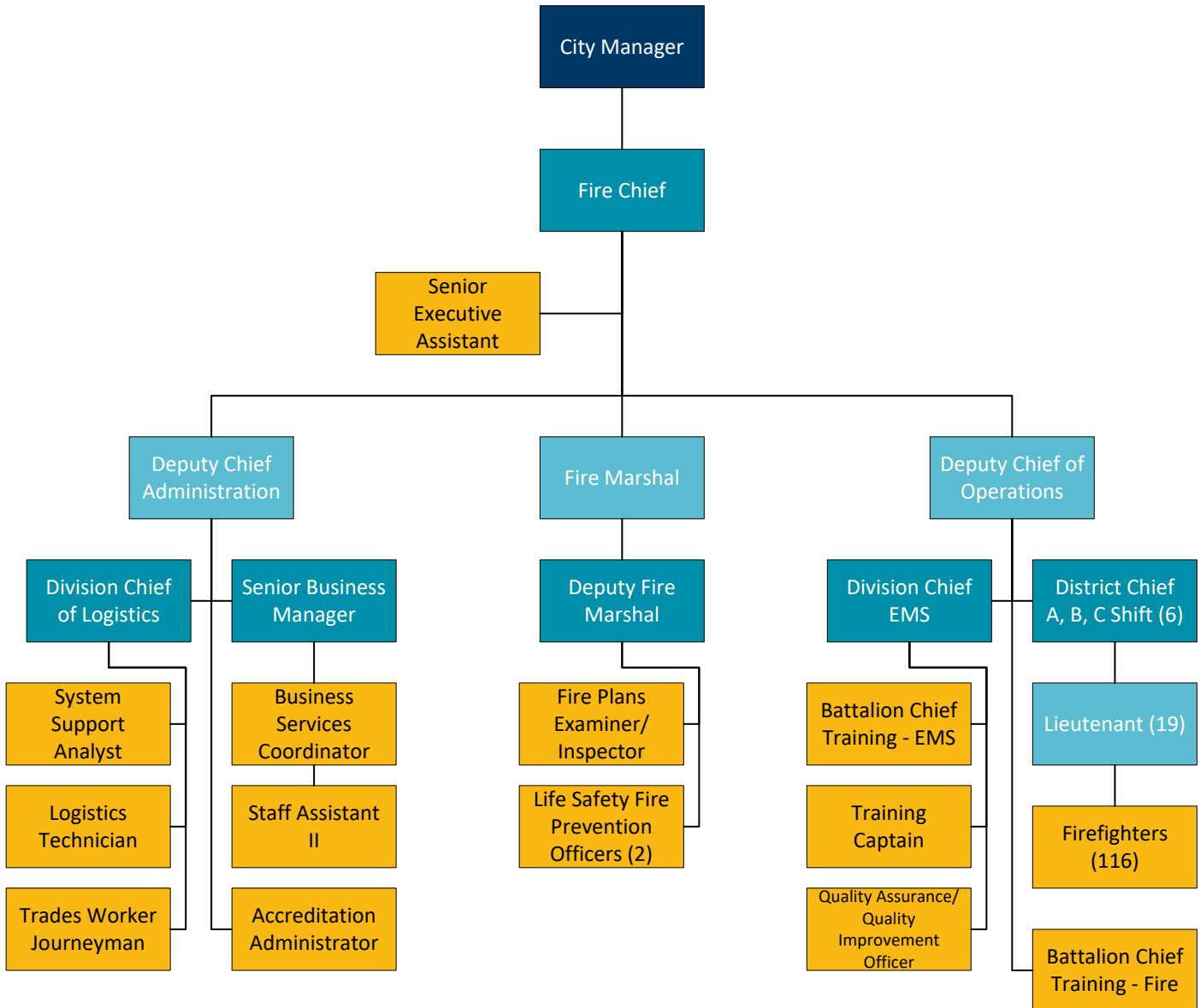
Fiscal Year 2027

3488 FT - Training and Conference Travel Services Reduction

Proposal Type		Status Approved		Division 3035 FLEET MAINTENANCE	
Mandated No	Service Level 2	Admin		Fund 520 FLEET MANAGEMENT	
Strategic Pillar		Good Governance – No direct priority		CIP:	
Description					
This proposal identifies service level reductions within the Fleet Division to meet the FY27 5% budget reduction target. Reductions will be achieved by limiting training and conference travel for fleet staff during the fiscal year.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports budget reduction goals by limiting training and travel while maintaining core fleet services. Aligns with strategic fiscal initiatives, ensuring essential operations continue with minimal disruption to service delivery.					
Organizational Goals Objectives And Agreements					
Meets FY27 budget targets by reducing discretionary spending on training and conferences. Maintains focus on essential fleet functions while aligning resource allocation with agreed operational priorities.					
Health And Safety					
Maintains safe fleet operations by continuing required safety practices and certifications. Training reductions are limited to nonessential activities, ensuring no compromise to staff or public safety.					
Conformance To Industry/Professional Standards					
Continues adherence to required standards and certifications while reducing non-essential professional development activities. Ensures compliance is maintained despite reduced participation in training and conferences.					
Offsetting Revenue/Cost Avoidance					
Reduces expenditures by limiting training and conference travel, lowering discretionary costs without impacting core fleet operations. Avoids additional budget cuts to essential services while maintaining operational efficiency.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions may require deeper cuts to fleet services, potentially impacting maintenance response times and service quality. Could result in misalignment with FY27 budget targets and increased operational strain.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-8,930	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Fire Rescue Positions

FY 2026 Amended Budget*	163
FY 2027 Department Requested	7
FY 2027 CM Recommended	0
FY 2027 Recommended Budget*	163



*164 total Fire Rescue positions with 163 positions reporting to Fire Rescue and 1 General Fund/Fire Rescue District – Fire Rescue position reporting to Information Technology

EMERGENCY MEDICAL SERVICES

BUDGET ANALYSIS

001-2222-526

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 119,082	\$ 93,931	\$ 105,549	\$ 106,280	\$ 118,630
12 Regular Salaries & Wages	4,408,261	4,879,874	5,518,298	5,837,520	6,459,837
14 Overtime	1,422,339	1,219,962	1,462,949	1,840,670	1,827,601
15 Special Pay	98,762	101,851	113,028	144,380	127,729
Salaries & Wages	6,048,444	6,295,618	7,199,823	7,928,850	8,533,797
21 FICA	446,324	466,515	536,325	599,540	691,064
22 Retirement Contributions	1,624,583	2,096,918	2,468,716	2,794,970	3,167,583
23 Health, Vision, Dental Insurance	966,715	1,142,447	1,368,229	1,445,700	1,705,057
24 Workers' Compensation	120,810	181,220	309,530	196,060	217,260
27 Educational Assistance	35,981	27,021	25,232	35,000	25,000
Employee Benefits	3,194,413	3,914,121	4,708,031	5,071,270	5,805,964
Total Personnel Expenditures	9,242,857	10,209,739	11,907,855	13,000,120	14,339,761
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	450,359	481,257	501,572	538,620	593,160
Professional/Contracted Services	450,359	481,257	501,572	538,620	593,160
40 Travel and Per Diem	6,355	8,212	10,173	21,050	19,870
41 Communication Services	41,761	44,164	46,516	58,020	67,620
42 Postage & Mailing	557	240	311	600	500
43 Water, Sewer & Electricity	84,151	82,686	84,906	100,620	111,222
44 Rentals & Leases	2,833	2,743	2,171	3,380	3,380
45 Insurance	8,710	11,480	11,102	12,210	14,910
46 Repairs & Maintenance	219,177	299,249	696,238	414,550	466,700
47 Printing & Binding	241	769	138	620	250
48 Promotional Activities	-	-	12,895	11,750	6,000
49 Other Current Charges	89,002	98,866	127,839	137,140	147,440
Current Operating Charges	452,787	548,409	992,290	759,940	837,892
51 Office Supplies	4,149	3,374	2,905	4,500	3,500
52 Minor Operating Expenditures	605,601	523,138	532,139	686,330	625,520
54 Books, Public, Subs, Member	2,997	16,420	20,474	17,250	32,161
55 Training & Education	35,957	56,074	57,976	65,720	61,780
Operating Supplies	648,704	599,006	613,495	773,800	722,961
Total Operating Expenditures	1,551,850	1,628,672	2,107,357	2,072,360	2,154,013
<i>CAPITAL EXPENDITURES</i>					
64 Capital Machinery & Equipment	-	99,472	425	-	-
Total Capital Expenditures	-	99,472	425	-	-
<i>OTHER USES</i>					
01 Transfer Out to Renewal & Replacement Fund	408,000	408,000	868,000	205,660	690,500
Total Other Uses	408,000	408,000	868,000	205,660	690,500
TOTAL EXPENDITURES	\$ 11,202,707	\$ 12,345,883	\$ 14,883,636	\$ 15,278,140	\$ 17,184,274

EMERGENCY MEDICAL SERVICES

BUDGET ANALYSIS

001-2222-526

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>DEPARTMENT GENERATED REVENUES</i>					
Tax Revenues	\$ 182,236	\$ 224,194	\$ 246,501	\$ 220,000	\$ 231,000
Grant Revenues	106,944	238,342	757,362	195,850	196,840
Charges for Service	3,636,575	3,520,049	4,193,860	4,300,640	4,401,220
Rental Income	10,420	10,730	26,630	24,580	25,300
Total Generated Revenues	3,936,175	3,993,315	5,224,353	4,741,070	4,854,360
NET EXPENDITURES	\$ 7,266,532	\$ 8,352,568	\$ 9,659,283	\$ 10,537,070	\$ 12,329,914

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3316 Vaccines

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding to provide required immunizations for Fire Rescue employees in accordance with City policy and the IAFF collective bargaining agreement. These policies require the City to make certain immunizations available at no cost to employees due to the nature of their duties and potential exposure to infectious diseases while responding to emergencies and providing patient care. Fire Rescue personnel regularly encounter bloodborne pathogens and communicable illnesses in the course of providing emergency medical services, fire suppression, and rescue operations. Funding will ensure that required vaccines are available to maintain employee health, comply with contractual obligations, and support the department's ability to safely deliver emergency services to the community.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3017.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund this request would place the City out of compliance with established City policy, National Fire Protection Association (NFPA) 1582, and the IAFF collective bargaining agreement requiring immunizations to be provided at no cost to employees. Additionally, it would increase the risk of employee exposure to preventable diseases, potentially resulting in illness, lost work time, increased workers' compensation claims, and reduced operational readiness. Lack of funding could also negatively impact employee safety and the department's ability to maintain a healthy workforce capable of responding to emergency incidents.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,560	1,560	1,560	1,560	1,560
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3318 Advanced Life Support (ALS), Basic Life Support (BLS), Pediatric Advanced Life Support

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to purchase Advanced Life Support (ALS), Basic Life Support (BLS), and Pediatric Advanced Life Support (PALS) textbooks and educational materials for Fire Rescue personnel. These materials are required to support ongoing training, certification, and recertification for employees who provide emergency medical services. Fire Rescue personnel must maintain current certifications and remain up to date on evolving medical protocols, treatment guidelines, and best practices to ensure the highest level of patient care. Funding for these materials ensures employees have access to the most current instructional resources necessary for classroom instruction, continuing education, and skills verification required to maintain compliance with state and national certification standards. These are shared resources and there would be 8 copies of each purchased; one set for each station and one set for administration. These books and materials are updated every 3-5 years on average.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this request could limit the department's ability to provide the necessary educational resources required for employees to maintain their ALS, BLS, and PALS certifications. This may result in delayed or incomplete recertifications, reduced training quality, and potential noncompliance with required medical certification standards. Without access to updated materials, personnel may not be fully prepared to deliver the most current evidence-based patient care, which could negatively impact service delivery and the department's ability to effectively respond to medical emergencies.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	10,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3320 General Fund Transfer Out to Renewal and Replacement Fund for Vehicles

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to reestablish an annual transfer into the General Fund Renewal and Replacement account to support the future replacement of Fire Rescue ambulances and a portion of staff vehicles. These vehicles are critical assets used daily to support emergency response, command operations, and administrative functions necessary to maintain effective service delivery. Establishing a consistent annual contribution allows the City to gradually build reserves for these high-cost capital assets rather than relying on large, one-time budget increases when vehicles reach the end of their service life. This approach has been successfully implemented within the Fire District for apparatus replacement and promotes long-term financial planning and sustainability. In previous budget years, this transfer was removed, resulting in the need for a larger contribution now to begin rebuilding the reserve and properly plan for upcoming vehicle replacements.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this transfer will limit the City's ability to proactively plan for the replacement of ambulances and staff vehicles, increasing the likelihood of significant, unplanned budget impacts when these assets reach the end of their operational life. The City may be forced to fund multiple high-cost vehicle replacements in a single fiscal year or delay necessary replacements, which will lead to impacts to emergency response operations, reduced reliability, and increased maintenance costs. Reestablishing this funding helps ensure financial stability and the continued availability of safe, reliable vehicles for Fire Rescue operations.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	500,000	0	0	0	0
Total Expenditures:	500,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3328 Medical Grade Oxygen Delivery for Emergency Medical Service (EMS) Ambulance

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks increased funding to medical-grade oxygen delivery to support Emergency Medical Services (EMS) transportation as a result of adding Fire Stations 83, 85, and 87, with Station 87 being a new facility. The current contract for oxygen delivery did not originally include Stations 83 and 85, and Station 87 was not in service at the time of the last bid. As a result, apparatus from these stations are often taken out of service to retrieve oxygen bottles from other stations, reducing operational readiness and increasing response times. Funding this increase will ensure each station has a sufficient supply of medical-grade oxygen on-site to support EMS calls efficiently. Additionally, a new contract is scheduled for FY 27, which is anticipated to result in higher costs; funding now ensures continuity of service and compliance with EMS operational requirements.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this request will continue to force apparatus out of service to retrieve oxygen bottles from other stations, compromising EMS response times and reducing operational efficiency. Insufficient oxygen supply could negatively impact patient care during transport, increase risk to both patients and responders, and create operational challenges as the department prepares for the upcoming contract with higher costs.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	8,160	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3331 Overtime (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request reflects a reduction to the previously budgeted funding for additional overtime and Paid Day Off (PDO) buyback overtime for Fire Rescue personnel as part of a cost-saving measure to help achieve a net-neutral budget. While this reduction contributes to overall budget neutrality, it is not recommended as a long-term operational strategy. Fire Rescue relies on overtime and PDO buyback funding to cover staffing shortages, maintain shift coverage, and ensure adequate response capabilities. Should actual overtime needs exceed the reduced budget, a mid-year budget amendment would be required to restore sufficient funding and maintain service levels.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3332.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the reduction is implemented and the full overtime budget is expended, insufficient funding may lead to staffing shortfalls, increased response times, or the need for a mid-year budget amendment to avoid compromising Fire Rescue operations and public safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-321,450	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3333 Civilian Physicals (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request removes funding for voluntary annual physicals provided to Fire Rescue administrative staff through Lifescan as part of a cost-saving effort to achieve a net-neutral budget. While annual physicals are required for certified personnel in accordance with NFPA standards, administrative staff have been offered the opportunity to participate in these physicals on a voluntary basis for several years as part of the department's commitment to employee wellness and early detection of potential health concerns. Although this reduction would generate short-term savings, it is not recommended by Fire Rescue, as these physicals support overall workforce health, wellness, and productivity.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3334.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Eliminating funding for administrative staff annual physicals would remove a long-standing wellness benefit that supports early detection and prevention of health issues. This could lead to increased long-term healthcare costs, higher rates of illness-related absences, and decreased overall employee wellness and productivity. Additionally, removing this benefit may negatively impact employee morale and the department's commitment to supporting a healthy and resilient workforce.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-4,020	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3335 Annual Fire Department Open House Event (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request reflects a reduction to the previously budgeted costs associated with hosting the Annual Open House event at the Fire Rescue Training Tower as part of a cost-saving effort to achieve a net-neutral budget. While this reduction provides short-term financial savings, it is not recommended as the Annual Open House serves as a key public outreach opportunity, allowing the community to learn about Fire Rescue operations, emergency services, and fire safety practices. The event also strengthens community engagement, builds public trust, and enhances awareness of department capabilities and resources. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3336.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for the Annual Open House event would result in the event being canceled. This would significantly reduce opportunities for public engagement, limit community education on fire safety and emergency services, and decrease transparency of Fire Rescue operations. The department would lose a key platform to build community trust, strengthen public relations, and promote awareness of Fire Rescue resources and capabilities.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-17,460	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3337 Training and Travel (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks to remove or reduce funding associated with various existing training programs, conferences, and travel opportunities for Fire Rescue personnel as part of a cost-saving effort to achieve a net-neutral budget. Affected items include, but are not limited to, International Rescue Boat Technician training, Swiftwater Technician Course, National Urban Search and Rescue Conference, Florida Fire Conference (reduced attendees), Inflatable Rescue Boat Course, Fire Department Instructor's Conference (FDIC), Orlando Fire Conference, International Association of Fire Chiefs (IAFC) Conference, Florida Fire Conference RIT Competition, Rapid Intervention Team (RIT) Competition in Broward, Fire Prevention courses, and recruit training funding.					
A portion of this proposal is split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3338.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating or reducing funding for these training and travel opportunities would significantly limit personnel development and the department's ability to maintain a highly trained and skilled workforce. Fire Rescue staff may miss critical updates to procedures, emerging technologies, and best practices, resulting in decreased operational effectiveness and preparedness. Reduced access to specialized training, such as technical rescue, EMS advancements, and instructor development could impact certification maintenance, hinder skill progression, and lower overall service quality. Over time, this reduction would negatively affect employee morale, recruitment and retention efforts, and the department's ability to provide safe, efficient, and modern emergency services to the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-15,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3340 Disposable Training Material for Technical Rescue Team (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

While this reduction would provide short-term budget savings, it is not recommended by Fire Rescue, as these training and professional development opportunities are critical to maintaining certifications, enhancing operational readiness, and ensuring personnel remain current on evolving best practices, techniques, and standards in fire suppression, emergency medical services, technical rescue, and leadership. These programs also provide valuable hands-on training, networking, and knowledge-sharing opportunities that directly benefit service delivery and community safety.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3341.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Eliminating funding for disposable training materials would prevent the team from conducting in-house trainings that require shoring, props, or other hands-on exercises, which are essential for maintaining certification and operational readiness. Firefighters and technical rescue personnel would be unable to practice and reinforce critical skills, potentially leading to reduced proficiency in life-saving techniques, decreased safety during real-world operations, and diminished overall department preparedness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3342 Various Fire Department Equipment (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request removes funding for critical operational equipment for Fire Rescue, including fitness equipment replacements, safety vests with 5-point breakaway features, various hand tools, and training manikins, as part of a cost-saving effort to achieve a net-neutral budget. While this reduction provides short-term savings, it is not recommended by Fire Rescue, as each of these items is essential to maintaining safe, effective, and efficient operations and training readiness:

Fitness Equipment Replacements: Firefighters are required to maintain physical fitness on every shift to meet the demanding nature of emergency response, including fire suppression, patient rescue, and equipment deployment. Properly functioning fitness equipment is essential to ensure personnel remain physically prepared to perform safely and effectively in high-risk environments.

Safety Vests – 5-Point Breakaway Feature: Safety vests provide critical high-visibility protection on emergency scenes, including roadway incidents, firegrounds, and other hazardous environments. The 5-point breakaway feature allows for rapid removal if the vest becomes entangled, reducing the risk of serious injury and enhancing overall firefighter safety.

Various Hand Tools: Hand tools are fundamental to daily fireground operations, including forcible entry, ventilation, overhaul, and rescue activities. Reliable and well-maintained tools are necessary to ensure tasks can be completed efficiently, safely, and without operational delays.

Training Manikins: Training manikins are essential for realistic, hands-on training in emergency medical care, rescue techniques, and scenario-based operations. They allow personnel to practice critical life-saving skills such as CPR, airway management, trauma care, and patient movement in a controlled environment. As staffing levels increase and training demands grow, access to adequate and functional manikins is necessary to maintain competency, meet certification requirements, and ensure readiness for real-world emergencies. (District Only)

This proposal is a split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3343.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Eliminating funding for these items will have a direct negative impact on firefighter safety, operational readiness, and training effectiveness. Deferred replacement of fitness equipment may lead to decreased physical preparedness and increased risk of injury. The absence of updated safety vests with breakaway features increases the potential for preventable on-scene injuries. Lack of reliable hand tools can delay critical fireground operations, affecting response effectiveness and outcomes.

Additionally, the removal of funding for training manikins will significantly hinder the department's ability to deliver high-quality, hands-on training. This may result in reduced skill proficiency, challenges in meeting certification and regulatory requirements, and decreased preparedness for complex emergency scenarios.

Collectively, these reductions increase operational risk, reduce efficiency, and may ultimately lead to higher long-term costs due to injuries, equipment failure, training deficiencies, or decreased service effectiveness, undermining the department's ability to provide safe, professional, and reliable emergency services to a growing community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-10,450	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3345 Smoke Detector Replacements for Residents (Reduction)					
Proposal Type	01	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request removes funding for the replacement smoke detectors provided free of cost to residents as part of Fire Rescue's community safety programs. While eliminating this funding would provide short-term budget savings to help achieve a net-neutral budget, it is not recommended by Fire Rescue, as providing functioning smoke detectors is a critical component of fire prevention and community safety initiatives. Free smoke detector replacement helps ensure that all residents, including those who may not have the means to purchase replacements, have working detectors to alert them in the event of a fire, reducing the risk of injury or loss of life. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3346.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for free smoke detector replacement would reduce the department's ability to support fire prevention efforts and protect residents, particularly vulnerable populations. Without this program, many homes may have non-functioning or outdated smoke detectors, increasing the risk of undetected fires, injuries, and fatalities. Additionally, removing this funding would diminish Fire Rescue's public outreach and community engagement efforts, weakening the department's ability to proactively promote fire safety and safeguard the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3351 6 Firefighter/EMTs

Proposal Type	02	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for six Firefighter/EMTs to staff a new fire station planned for the Toledo Blade Road and I-75 corridor. This area is projected to experience significant residential growth due to three major planned developments and additional growth in the eastern portion of the City, which will substantially increase call volume and service demand for Fire/EMS operations.

The addition of these six positions in FY 2027 represents the first phase of staffing for the new station, ensuring that Fire Rescue can maintain adopted response time goals, meet service level expectations, and provide safe, reliable emergency response coverage for both current and future residents. Phased staffing allows the department to recruit, train, and integrate personnel efficiently while managing fiscal impacts responsibly.

The projected start date is 1/1/2027.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3352.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund these six Firefighter/EMT positions would leave the new Toledo Blade area underserved, leading to longer response times, increased workload on existing crews, and reduced service levels as population and call volumes grow. Without adequate staffing, the department may be unable to maintain operational readiness, compromising firefighter safety and the City's ability to deliver high-quality emergency services. Delaying these hires could result in insufficient coverage for a rapidly expanding community, negatively impacting public safety and emergency response effectiveness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	270,440	324,893	341,108	358,144	376,042
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3357 New Training and Travel					
Proposal Type	02	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding for new training and travel opportunities for Fire Rescue staff in FY 27, including Structural Collapse Technician, Cadet Scholarship, Personal Watercraft Rescue Course, and Critical Care Paramedic Course. These programs are designed to enhance specialized skills, expand operational capabilities, and support professional development within the department. Participation in these trainings ensures personnel are prepared to safely and effectively respond to complex rescue scenarios, advanced patient care situations, and emerging operational challenges. Additionally, the Cadet Scholarship program supports the development of future department leaders, strengthening workforce sustainability and succession planning. Funding these opportunities aligns with the department's commitment to continuous improvement, operational excellence, and community safety.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund these new trainings and travel opportunities would limit Fire Rescue personnel from acquiring specialized skills and certifications necessary for structural collapse rescue, personal watercraft operations, and advanced critical care. This could create gaps in operational readiness, reduce the department's ability to respond effectively to complex emergencies, and hinder professional development for both current staff and future department leaders. Over time, the lack of investment in these programs could negatively impact emergency response effectiveness, personnel preparedness, and the overall quality of services provided to the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	22,300	22,300	22,300	22,300	22,300
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3359 Simulation Software

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding to purchase simulation software for Fire Rescue training purposes. The software will provide a virtual environment for personnel to practice fireground operations, emergency medical scenarios, technical rescues, and decision-making skills in a safe, controlled, and repeatable setting. Utilizing simulation technology allows staff to experience complex and high-risk scenarios without the physical risks associated with live training exercises. This tool enhances skill retention, reinforces protocols, and supports continuous professional development, ultimately improving operational readiness and the department's ability to respond safely and effectively to emergencies.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3360.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund the simulation software would limit training options to traditional methods, reducing opportunities for safe, hands-on practice of complex or high-risk scenarios. Without this tool, Fire Rescue personnel may have fewer opportunities to refine decision-making, coordination, and technical skills in realistic emergency environments, potentially impacting skill proficiency, response efficiency, and overall safety during live incidents. Eliminating this funding could hinder professional development, reduce training effectiveness, and limit the department's ability to prepare staff for evolving operational challenges.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,100	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3361 Challenge Coins					
Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to purchase challenge coins to recognize and celebrate Fire Rescue personnel for career advancements, certifications, and notable achievements. Challenge coins serve as a tangible acknowledgment of accomplishments, dedication, and professionalism, fostering pride, morale, and esprit de corps within the department. These tokens of recognition support a positive organizational culture and reinforce the department's commitment to valuing and motivating personnel. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3362.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund challenge coins for advancement acknowledgements would eliminate a key tool for formally recognizing and celebrating employee achievements. Without this form of recognition, personnel may feel undervalued, which could negatively impact morale, motivation, and overall departmental culture. Over time, this could reduce engagement, diminish pride in service, and lessen the department's ability to reinforce and reward professional growth and achievement among its staff.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3364 Various New Fire Department Equipment

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for the purchase of new equipment to enhance operational capability, training effectiveness, and personnel safety within Fire Rescue. The requested items include:

- Technical Rescue Team Equipment – critical for specialized rescue operations, ensuring personnel can safely perform high-angle, confined space, and structural collapse rescues.
- Weighted Vests for Physical Fitness – essential for maintaining firefighter physical readiness to meet the demands of emergency response.
- Picnic Tables and Pop-Up Tent at the Training Tower – supports training logistics, providing space for instruction, gear staging, and breaks during extended exercises.
- BA Shields – improves accountability, safety, and management of personnel using self-contained breathing apparatus during hazardous operations. (District Only)
- Marine Operations Equipment (rescue backboards, masks, gloves, fins, gear bags, dry suits) – ensures readiness for water rescues and other marine-based emergencies.
- TFT Radius Hi-Rise Deck Guns (2) – enhances high-rise firefighting capabilities by providing advanced water delivery solutions for multi-story structures. (District Only)
- Portable Pond – supports rapid water supply during fire suppression training and live operations. (District Only)
- iPad for Skill Grader Software – enables efficient documentation, assessment, and tracking of firefighter skills during training evolutions. (District Only)
- Portable Gas Prop – provides a safe, controlled environment for live-fire training, enhancing firefighter preparedness and safety. (District Only)

Funding these items ensures Fire Rescue personnel have the tools necessary to safely and effectively respond to a wide range of emergencies while maintaining high-quality training programs and operational readiness.

This proposal is split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3365.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund these new equipment items would limit the department's ability to safely and effectively train personnel, maintain operational readiness, and respond to specialized emergency scenarios. Without Technical Rescue and Marine Operations equipment, personnel may be unprepared for high-risk incidents, increasing safety risks. Lack of fitness and training support equipment could reduce physical readiness and skill proficiency. Additionally, not funding this equipment would hinder training efficiency, limit the department's ability to implement advanced firefighting techniques, and negatively impact both personnel safety and overall emergency response capabilities.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	18,020	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3560 Audiovisual Equipment for Station 86

Proposal Type	01	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	

Description

The Audio/Visual System at the Public Safety Complex has been plagued with issues from the inception. The vendor who installed the system worked on it a number of times but the system continued to have problems (on both the FD and PD side). Staff have implemented work arounds to get the system working, but this bypasses the main A/V system thus we cannot take advantage of advanced features. The system is out of warranty and the original vendor no longer works on A/V systems. This request would fix the existing system by a new vendor and provide any necessary changes to ensure functionality of the A/V system. This proposal was originally requested in FY 2026 but the General Fund portions were unfunded and the project was unable to be completed as a result.

This proposal is split 25% General Fund Public Safety EMS, 25% Fire Rescue District and 50% General Fund Police. See Budget Proposal 3561 and 3431.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding for repair of the A/V system for FD at Station 86 will result in continued use of the A/V system with reduced functionality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	9,630	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3571 Reduction of 9 Firefighter/EMT and Firefighter/Paramedic Positions **Not

Proposal Type	01	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request will remove funding for nine (9) current Firefighter/EMT and Firefighter/Paramedic positions as part of a cost-saving measure directed by City Finance to achieve a 5% reduction in the Fire Rescue budget. While this reduction contributes to meeting the required budget target, it is not recommended or supported by Fire Rescue, as these positions are essential to maintaining minimum staffing requirements, meeting response time standards, and ensuring safe and effective emergency operations. Removal of these positions will result in partial or complete closure of a fire station and increase demand on the remaining fire stations covering the response gaps. These personnel are critical to daily shift staffing, enabling the department to properly staff apparatus, respond to simultaneous incidents, and maintain operational readiness across the City. Reducing these positions would directly impact the department's ability to meet service demands driven by continued population growth, increased call volume, and expanding service areas. Adequate staffing is also essential for firefighter safety, ensuring crews can operate effectively in high-risk environments and maintain compliance with established operational standards. Removal of these positions will pose a critical public safety risk to the citizens and visitors of North Port.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating these nine positions would significantly reduce staffing levels, leading to increased response times, reduced unit availability, and increased workload on remaining personnel. This could result in understaffed apparatus, delayed responses to emergencies, and decreased effectiveness during fire suppression, EMS, and rescue operations. Additionally, reduced staffing increases the risk of firefighter injury, burnout, and fatigue, while negatively impacting morale and retention. Over time, this reduction would compromise the department's ability to provide reliable, timely, and safe emergency services to the community and may require future corrective actions or emergency funding to restore critical staffing levels.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-494,080	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

FIRE RESCUE DISTRICT FUND

REVENUE DETAIL

110-0000

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
<u>Account Description</u>	<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Adopted</u>		<u>CM Rec</u>	
<i>TAXES</i>										
312 Insurance Premium Tax - Fire	\$	182,236	\$	224,195	\$	246,501	\$	220,000	\$	231,000
Total Taxes		182,236		224,195		246,501		220,000		231,000
<i>PERMITS & SPECIAL ASSESSMENTS</i>										
329 Other Licenses, Fees and Permits		125,638		350,846		376,479		285,000		240,000
Total Permits & Special Assessments		125,638		350,846		376,479		285,000		240,000
<i>INTERGOVERNMENTAL</i>										
331 Federal Grants		-		118,703		338,078		-		-
334 State Grants		5,969		1,771		3,600		-		-
335 State Shared Revenues		239,822		302,922		286,738		50,000		286,000
Total Intergovernmental		245,791		423,396		628,416		50,000		286,000
<i>CHARGES FOR SERVICES</i>										
341 General Government		6		12		5		10		-
342 Public Safety		15,111,214		16,765,722		18,678,164		20,402,760		21,892,960
349 Other Charges for Services		17,325		-		20,725		-		-
Total Charges for Services		15,128,545		16,765,734		18,698,894		20,402,770		21,892,960
<i>MISCELLANEOUS</i>										
361 Investment Income		387,454		718,760		662,349		450,000		450,000
362 Rents		63,756		63,466		64,269		54,580		58,100
364 Disposition of Fixed Assets		5,000		-		-		-		-
366 Contributions and Donations		225		1,830		4,301		300		-
369 Other Miscellaneous Revenues		500		13		-		-		-
Total Miscellaneous		456,935		784,069		730,919		504,880		508,100
<i>OTHER SOURCES</i>										
389 Other - Appropriated Fund Balance		-		-		-		(923,820)		(1,169,578)
Total Other Sources		-		-		-		(923,820)		(1,169,578)
TOTALS	\$	16,139,145	\$	18,548,240	\$	20,681,210	\$	20,538,830	\$	21,988,482

FIRE RESCUE DISTRICT FUND

BUDGET ANALYSIS

110-2222-522

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 119,082	\$ 93,930	\$ 105,547	\$ 106,280	\$ 118,630
12 Regular Salaries & Wages	4,759,813	5,216,242	5,927,755	6,611,900	6,956,247
14 Overtime	1,437,114	1,225,968	1,473,845	1,854,790	1,831,890
15 Special Pay	108,297	117,293	137,823	133,460	135,417
Salaries & Wages	6,424,306	6,653,433	7,644,970	8,706,430	9,042,184
21 FICA	473,869	492,583	568,278	648,910	730,745
22 Retirement Contributions	1,868,384	2,399,158	2,774,168	2,879,160	3,232,453
23 Health, Vision, Dental Insurance	999,941	1,176,333	1,398,335	1,474,760	1,761,579
24 Workers' Compensation	120,810	181,220	309,530	196,060	217,260
27 Educational Assistance	35,981	26,898	24,746	35,000	25,000
Employee Benefits	3,498,985	4,276,192	5,075,057	5,233,890	5,967,037
Total Personnel Expenditures	9,923,291	10,929,625	12,720,027	13,940,320	15,009,221
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	233,059	118,627	112,031	140,210	222,450
34 Other Contractual Services	-	3,450	-	-	-
Professional/Contracted Services	233,059	122,077	112,031	140,210	222,450
40 Travel and Per Diem	19,170	24,703	32,820	43,610	38,960
41 Communication Services	41,761	44,165	46,290	58,020	67,620
42 Postage & Mailing	789	624	621	900	800
43 Water, Sewer & Electricity	84,152	82,735	84,982	100,620	111,100
44 Rentals & Leases	2,833	2,743	2,399	3,380	3,380
45 Insurance	182,870	272,720	322,442	396,450	446,000
46 Repairs & Maintenance	631,055	653,662	1,077,925	926,490	867,550
47 Printing & Binding	405	275	138	620	250
48 Promotional Activities	-	9,083	12,895	11,750	6,000
49 Other Current Charges	1,591,740	1,680,732	2,113,506	2,448,060	2,889,740
Current Operating Charges	2,554,775	2,771,442	3,694,019	3,989,900	4,431,400
51 Office Supplies	4,150	3,375	2,905	4,500	3,500
52 Minor Operating Expenditures	485,320	377,943	339,633	525,490	421,720
54 Books, Public, Subs, Member	4,634	13,023	16,422	19,480	30,411
55 Training & Education	42,502	87,120	38,890	93,430	58,780
Operating Supplies	536,606	481,461	397,850	642,900	514,411
Total Operating Expenditures	3,324,440	3,374,980	4,203,900	4,773,010	5,168,261
<i>CAPITAL EXPENDITURES</i>					
62 Buildings	151,703	87,463	-	-	-
64 Capital Machinery & Equipment	52,278	55,292	-	75,500	11,000
Total Capital Expenditures	203,981	142,755	-	75,500	11,000
<i>OTHER USES</i>					
01 Transfer Out to Renewal & Replacement Fund	1,645,000	1,550,000	1,600,000	1,750,000	1,800,000
Total Other Uses	1,645,000	1,550,000	1,600,000	1,750,000	1,800,000
TOTALS	\$ 15,096,712	\$ 15,997,360	\$ 18,523,927	\$ 20,538,830	\$ 21,988,482

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3317 Vaccines

Proposal Type	02	Status	Approved		Division	2222 FIRE RESCUE	
Mandated	No	Service Level	3	Admin	Fund	110 FIRE RESCUE DISTRICT	
Strategic Pillar	Safe Community – Priority 1				CIP:		
Description							
This request seeks funding to provide required immunizations for Fire Rescue employees in accordance with City policy and the IAFF collective bargaining agreement. These policies require the City to make certain immunizations available at no cost to employees due to the nature of their duties and potential exposure to infectious diseases while responding to emergencies and providing patient care. Fire Rescue personnel regularly encounter bloodborne pathogens and communicable illnesses in the course of providing emergency medical services, fire suppression, and rescue operations. Funding will ensure that required vaccines are available to maintain employee health, comply with contractual obligations, and support the department's ability to safely deliver emergency services to the community.							
This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3016.							
Identify Applicable State/Federal Mandates							
Client Benefits And Strategic Initiatives							
Organizational Goals Objectives And Agreements							
Health And Safety							
Conformance To Industry/Professional Standards							
Offsetting Revenue/Cost Avoidance							
Consequences Of Not Funding The Proposal							
Failure to fund this request would place the City out of compliance with established City policy, National Fire Protection Association (NFPA) 1582, and the IAFF collective bargaining agreement requiring immunizations to be provided at no cost to employees. Additionally, it would increase the risk of employee exposure to preventable diseases, potentially resulting in illness, lost work time, increased workers' compensation claims, and reduced operational readiness. Lack of funding could also negatively impact employee safety and the department's ability to maintain a healthy workforce capable of responding to emergency incidents.							
Equipment Requirements							
Budget Recommendations/Comments							
Budget Proposal Operating Budget Totals							
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget		
Total Revenues:	0	0	0	0	0		
Total Expenditures:	1,560	1,560	1,560	1,560	1,560		
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00		

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3321 Fire Assessment Methodology Update and Notices

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to complete the required Fire Assessment methodology update and associated mailer notifications to all residents within the City. The Fire Assessment methodology must be reviewed and updated periodically to ensure it accurately reflects the cost of providing fire protection and emergency services and remains legally compliant. As part of this process, notification mailers must be sent to all property owners to inform them of the assessment methodology and any updates, in accordance with statutory requirements and established assessment procedures. This update is required every three years and ensures that the Fire Assessment structure remains fair, transparent, and defensible while supporting the continued funding of Fire Rescue operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund the methodology update and required mailer notifications could place the City at risk of noncompliance with Section 66-24 (15) of the City Code, statutory, and procedural requirements related to the Fire Assessment. Without conducting the required review and providing proper notification to residents, the assessment methodology may become outdated or legally vulnerable, which could lead to challenges to the assessment program and potentially impact a significant funding source that supports Fire Rescue operations and services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	110,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3322 Forcible Entry Door Maintenance

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to support the maintenance and repair of the department's forcible entry training door utilized by Fire Rescue personnel. The forcible entry prop provides a realistic training environment for firefighters to practice essential skills such as breaching doors, tool placement, coordination, and safe entry techniques during emergency incidents. Due to the repetitive and high-impact nature of this training, components of the training door—including locking mechanisms, door frames, inserts, and mounting hardware—experience significant wear and require periodic replacement and maintenance to remain functional and safe. Funding will ensure the training prop remains operational and continues to provide a safe, controlled environment for personnel to develop and maintain critical firefighting skills.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this request could result in the training prop becoming unsafe or inoperable, limiting the department's ability to conduct hands-on forcible entry training. This would reduce opportunities for firefighters to practice and maintain a critical fireground skill that is frequently required during emergency operations. Lack of adequate training resources may lead to decreased operational readiness, increased risk of injury during training or real-world incidents, and reduced effectiveness when performing forcible entry during emergency responses.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3324 Temperature Monitoring System for Training Tower

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding for a new hardwired temperature monitoring system at the Fire Rescue Training Tower. The current Bluetooth-based system is outdated, frequently fails to connect, and cannot reliably monitor temperatures during training evolutions. Previous attempts to update the system were costly and did not resolve functionality issues. A new hardwired system will provide accurate, real-time temperature monitoring, which is critical for maintaining compliance with safety standards, ensuring the safe use of thermal imaging cameras (TICs), and protecting Fire Rescue personnel during live-fire and training exercises. This upgrade enhances the department's ability to monitor conditions, manage training risks, and maintain a safe training environment.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this system will continue reliance on an unreliable Bluetooth-based monitor, increasing the risk of inaccurate temperature readings during live fire training. This could result in serious injury or death, unsafe conditions, increased liability, and potential noncompliance with safety regulations. Inadequate temperature monitoring could compromise firefighter safety, reduce the effectiveness of TIC training, and expose the department and City to greater risk of injury or equipment damage during training exercises.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	11,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3332 Overtime (Reduction)					
Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request reflects a reduction to the previously budgeted funding for additional overtime and Paid Day Off (PDO) buyback overtime for Fire Rescue personnel as part of a cost-saving measure to help achieve a net-neutral budget. While this reduction contributes to overall budget neutrality, it is not recommended as a long-term operational strategy. Fire Rescue relies on overtime and PDO buyback funding to cover staffing shortages, maintain shift coverage, and ensure adequate response capabilities. Should actual overtime needs exceed the reduced budget, a mid-year budget amendment would be required to restore sufficient funding and maintain service levels. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3331.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the reduction is implemented and the full overtime budget is expended, insufficient funding may lead to staffing shortfalls, increased response times, or the need for a mid-year budget amendment to avoid compromising Fire Rescue operations and public safety.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-326,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3334 Civilian Physicals (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request removes funding for voluntary annual physicals provided to Fire Rescue administrative staff through Lifescan as part of a cost-saving effort to achieve a net-neutral budget. While annual physicals are required for certified personnel in accordance with NFPA standards, administrative staff have been offered the opportunity to participate in these physicals on a voluntary basis for several years as part of the department's commitment to employee wellness and early detection of potential health concerns. Although this reduction would generate short-term savings, it is not recommended by Fire Rescue, as these physicals support overall workforce health, wellness, and productivity. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3333.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for administrative staff annual physicals would remove a long-standing wellness benefit that supports early detection and prevention of health issues. This could lead to increased long-term healthcare costs, higher rates of illness-related absences, and decreased overall employee wellness and productivity. Additionally, removing this benefit may negatively impact employee morale and the department's commitment to supporting a healthy and resilient workforce.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-4,020	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3336 Annual Fire Department Open House Event (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request reflects a reduction to the previously budgeted costs associated with hosting the Annual Open House event at the Fire Rescue Training Tower as part of a cost-saving effort to achieve a net-neutral budget. While this reduction provides short-term financial savings, it is not recommended as the Annual Open House serves as a key public outreach opportunity, allowing the community to learn about Fire Rescue operations, emergency services, and fire safety practices. The event also strengthens community engagement, builds public trust, and enhances awareness of department capabilities and resources. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3335.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for the Annual Open House event would result in the event being canceled. This would significantly reduce opportunities for public engagement, limit community education on fire safety and emergency services, and decrease transparency of Fire Rescue operations. The department would lose a key platform to build community trust, strengthen public relations, and promote awareness of Fire Rescue resources and capabilities.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-17,460	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3338 Training and Travel (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks to remove or reduce funding associated with various existing training programs, conferences, and travel opportunities for Fire Rescue personnel as part of a cost-saving effort to achieve a net-neutral budget. Affected items include, but are not limited to, EMS World Expo, JEMS Conference, FDNY Medicine Symposium, First There First Care, International Rescue Boat Technician training, Swiftwater Technician Course, National Urban Search and Rescue Conference, Inflatable Rescue Boat Course, Florida Fire and EMS Conference (reduced attendees), Fire Department Instructor's Conference (FDIC), Orlando Fire Conference, International Association of Fire Chiefs (IAFC) Conference, Florida Fire Conference RIT Competition, Rapid Intervention Team (RIT) Competition in Broward, Fire Prevention courses, and recruit training funding. A portion of this proposal is split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3337.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating or reducing funding for these training and travel opportunities would significantly limit personnel development and the department's ability to maintain a highly trained and skilled workforce. Fire Rescue staff may miss critical updates to procedures, emerging technologies, and best practices, resulting in decreased operational effectiveness and preparedness. Reduced access to specialized training, such as technical rescue, EMS advancements, and instructor development could impact certification maintenance, hinder skill progression, and lower overall service quality. Over time, this reduction would negatively affect employee morale, recruitment and retention efforts, and the department's ability to provide safe, efficient, and modern emergency services to the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-85,520	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3341 Disposable Training Material for Technical Rescue Team (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
While this reduction would provide short-term budget savings, it is not recommended by Fire Rescue, as these training and professional development opportunities are critical to maintaining certifications, enhancing operational readiness, and ensuring personnel remain current on evolving best practices, techniques, and standards in fire suppression, emergency medical services, technical rescue, and leadership. These programs also provide valuable hands-on training, networking, and knowledge-sharing opportunities that directly benefit service delivery and community safety. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3340.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for disposable training materials would prevent the team from conducting in-house trainings that require shoring, props, or other hands-on exercises, which are essential for maintaining certification and operational readiness. Firefighters and technical rescue personnel would be unable to practice and reinforce critical skills, potentially leading to reduced proficiency in life-saving techniques, decreased safety during real-world operations, and diminished overall department preparedness.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-2,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3344 Various Fire Department Equipment (Reduction)

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request removes funding for critical operational equipment for Fire Rescue, including fitness equipment replacements, safety vests with 5-point breakaway features, various hand tools, and training manikins, as part of a cost-saving effort to achieve a net-neutral budget. While this reduction provides short-term savings, it is not recommended by Fire Rescue, as each of these items is essential to maintaining safe, effective, and efficient operations and training readiness:

Fitness Equipment Replacements: Firefighters are required to maintain physical fitness on every shift to meet the demanding nature of emergency response, including fire suppression, patient rescue, and equipment deployment. Properly functioning fitness equipment is essential to ensure personnel remain physically prepared to perform safely and effectively in high-risk environments.

Safety Vests – 5-Point Breakaway Feature: Safety vests provide critical high-visibility protection on emergency scenes, including roadway incidents, firegrounds, and other hazardous environments. The 5-point breakaway feature allows for rapid removal if the vest becomes entangled, reducing the risk of serious injury and enhancing overall firefighter safety.

Various Hand Tools: Hand tools are fundamental to daily fireground operations, including forcible entry, ventilation, overhaul, and rescue activities. Reliable and well-maintained tools are necessary to ensure tasks can be completed efficiently, safely, and without operational delays.

Training Manikins: Training manikins are essential for realistic, hands-on training in emergency medical care, rescue techniques, and scenario-based operations. They allow personnel to practice critical life-saving skills such as CPR, airway management, trauma care, and patient movement in a controlled environment. As staffing levels increase and training demands grow, access to adequate and functional manikins is necessary to maintain competency, meet certification requirements, and ensure readiness for real-world emergencies. (District Only)

This proposal is a split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3342.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Eliminating funding for these items will have a direct negative impact on firefighter safety, operational readiness, and training effectiveness. Deferred replacement of fitness equipment may lead to decreased physical preparedness and increased risk of injury. The absence of updated safety vests with breakaway features increases the potential for preventable on-scene injuries. Lack of reliable hand tools can delay critical fireground operations, affecting response effectiveness and outcomes.

Additionally, the removal of funding for training manikins will significantly hinder the department's ability to deliver high-quality, hands-on training. This may result in reduced skill proficiency, challenges in meeting certification and regulatory requirements, and decreased preparedness for complex emergency scenarios.

Collectively, these reductions increase operational risk, reduce efficiency, and may ultimately lead to higher long-term costs due to injuries, equipment failure, training deficiencies, or decreased service effectiveness, undermining the department's ability to provide safe, professional, and reliable emergency services to a growing community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-12,250	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3346 Smoke Detector Replacements for Residents (Reduction)					
Proposal Type	01	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request removes funding for the replacement smoke detectors provided free of cost to residents as part of Fire Rescue's community safety programs. While eliminating this funding would provide short-term budget savings to help achieve a net-neutral budget, it is not recommended by Fire Rescue, as providing functioning smoke detectors is a critical component of fire prevention and community safety initiatives. Free smoke detector replacement helps ensure that all residents, including those who may not have the means to purchase replacements, have working detectors to alert them in the event of a fire, reducing the risk of injury or loss of life. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3345.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating funding for free smoke detector replacement would reduce the department's ability to support fire prevention efforts and protect residents, particularly vulnerable populations. Without this program, many homes may have non-functioning or outdated smoke detectors, increasing the risk of undetected fires, injuries, and fatalities. Additionally, removing this funding would diminish Fire Rescue's public outreach and community engagement efforts, weakening the department's ability to proactively promote fire safety and safeguard the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-1,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3352 6 Firefighter/EMTs

Proposal Type	02	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for six Firefighter/EMTs to staff a new fire station planned for the Toledo Blade Road and I-75 corridor. This area is projected to experience significant residential growth due to three major planned developments and additional growth in the eastern portion of the City, which will substantially increase call volume and service demand for Fire/EMS operations.

The addition of these six positions in FY 2027 represents the first phase of staffing for the new station, ensuring that Fire Rescue can maintain adopted response time goals, meet service level expectations, and provide safe, reliable emergency response coverage for both current and future residents. Phased staffing allows the department to recruit, train, and integrate personnel efficiently while managing fiscal impacts responsibly.

The projected start date is 1/1/2027.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3351.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund these six Firefighter/EMT positions would leave the new Toledo Blade area underserved, leading to longer response times, increased workload on existing crews, and reduced service levels as population and call volumes grow. Without adequate staffing, the department may be unable to maintain operational readiness, compromising firefighter safety and the City's ability to deliver high-quality emergency services. Delaying these hires could result in insufficient coverage for a rapidly expanding community, negatively impacting public safety and emergency response effectiveness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	270,440	324,893	341,108	358,144	376,042
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3353 Fire Prevention Inspector/Plans Examiner

Proposal Type	02	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for an additional Fire Prevention Inspector/Plans Examiner within the Fire Prevention Division of Fire Rescue. North Port has experienced substantial residential, commercial, and industrial growth since 2017, resulting in increased population density, higher volumes of plan reviews, inspections, and life-safety compliance activities. Current staffing levels are no longer sufficient to manage the workload associated with new construction, renovations, multi-family housing, and commercial development, particularly with the continued expansion of Wellen Park, the Toledo Blade Corridor, and the annexation of Winchester Ranch.

The addition of this position is critical to maintaining timely plan reviews, inspections, and life-safety compliance, ensuring regulatory standards are met, supporting responsible development, and protecting public safety. This role also enhances operational continuity, succession planning, and customer service, ensuring uninterrupted fire prevention services during peak workloads, employee leave, or unforeseen vacancies.

The projected start date is 10/1/2026.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund this Fire Prevention Inspector/Plans Examiner position would result in continued overextension of current staff, leading to increased workloads, delayed plan reviews and inspections, and potential gaps in life-safety compliance. This could negatively impact service levels, employee morale, and retention, while increasing the risk of errors or oversights in development and inspection processes. Ultimately, not funding this position would compromise the department's ability to proactively manage fire prevention, maintain regulatory compliance, and support the safety and resilience of the growing North Port community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	96,080	96,332	101,031	105,962	111,139
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3358 New Training and Travel

Proposal Type	02	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for new training and travel opportunities for Fire Rescue staff in FY 27, including Structural Collapse Technician, Cadet Scholarship, Personal Watercraft Rescue Course, and Critical Care Paramedic Course. These programs are designed to enhance specialized skills, expand operational capabilities, and support professional development within the department. Participation in these trainings ensures personnel are prepared to safely and effectively respond to complex rescue scenarios, advanced patient care situations, and emerging operational challenges. Additionally, the Cadet Scholarship program supports the development of future department leaders, strengthening workforce sustainability and succession planning. Funding these opportunities aligns with the department's commitment to continuous improvement, operational excellence, and community safety.

Some of this proposal is split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3357.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund these new trainings and travel opportunities would limit Fire Rescue personnel from acquiring specialized skills and certifications necessary for structural collapse rescue, personal watercraft operations, and advanced critical care. This could create gaps in operational readiness, reduce the department's ability to respond effectively to complex emergencies, and hinder professional development for both current staff and future department leaders. Over time, the lack of investment in these programs could negatively impact emergency response effectiveness, personnel preparedness, and the overall quality of services provided to the community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	13,800	13,800	13,800	13,800	13,800
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3360 Simulation Software

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding to purchase simulation software for Fire Rescue training purposes. The software will provide a virtual environment for personnel to practice fireground operations, emergency medical scenarios, technical rescues, and decision-making skills in a safe, controlled, and repeatable setting. Utilizing simulation technology allows staff to experience complex and high-risk scenarios without the physical risks associated with live training exercises. This tool enhances skill retention, reinforces protocols, and supports continuous professional development, ultimately improving operational readiness and the department's ability to respond safely and effectively to emergencies.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3359.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund the simulation software would limit training options to traditional methods, reducing opportunities for safe, hands-on practice of complex or high-risk scenarios. Without this tool, Fire Rescue personnel may have fewer opportunities to refine decision-making, coordination, and technical skills in realistic emergency environments, potentially impacting skill proficiency, response efficiency, and overall safety during live incidents. Eliminating this funding could hinder professional development, reduce training effectiveness, and limit the department's ability to prepare staff for evolving operational challenges.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,100	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3362 Challenge Coins

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding to purchase challenge coins to recognize and celebrate Fire Rescue personnel for career advancements, certifications, and notable achievements. Challenge coins serve as a tangible acknowledgment of accomplishments, dedication, and professionalism, fostering pride, morale, and esprit de corps within the department. These tokens of recognition support a positive organizational culture and reinforce the department's commitment to valuing and motivating personnel.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3361.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund challenge coins for advancement acknowledgements would eliminate a key tool for formally recognizing and celebrating employee achievements. Without this form of recognition, personnel may feel undervalued, which could negatively impact morale, motivation, and overall departmental culture. Over time, this could reduce engagement, diminish pride in service, and lessen the department's ability to reinforce and reward professional growth and achievement among its staff.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3365 Various New Fire Department Equipment

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding for the purchase of new equipment to enhance operational capability, training effectiveness, and personnel safety within Fire Rescue. The requested items include: • Technical Rescue Team Equipment – critical for specialized rescue operations, ensuring personnel can safely perform high-angle, confined space, and structural collapse rescues. • Weighted Vests for Physical Fitness – essential for maintaining firefighter physical readiness to meet the demands of emergency response. • Picnic Tables and Pop-Up Tent at the Training Tower – supports training logistics, providing space for instruction, gear staging, and breaks during extended exercises. • BA Shields – improves accountability, safety, and management of personnel using self-contained breathing apparatus during hazardous operations. (District Only) • Marine Operations Equipment (rescue backboards, masks, gloves, fins, gear bags, dry suits) – ensures readiness for water rescues and other marine-based emergencies. • TFT Radius Hi-Rise Deck Guns (2) – enhances high-rise firefighting capabilities by providing advanced water delivery solutions for multi-story structures. (District Only) • Portable Pond – supports rapid water supply during fire suppression training and live operations. (District Only) • iPad for Skill Grader Software – enables efficient documentation, assessment, and tracking of firefighter skills during training evolutions. (District Only) • Portable Gas Prop – provides a safe, controlled environment for live-fire training, enhancing firefighter preparedness and safety. (District Only) Funding these items ensures Fire Rescue personnel have the tools necessary to safely and effectively respond to a wide range of emergencies while maintaining high-quality training programs and operational readiness. This proposal is split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3364.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund these new equipment items would limit the department's ability to safely and effectively train personnel, maintain operational readiness, and respond to specialized emergency scenarios. Without Technical Rescue and Marine Operations equipment, personnel may be unprepared for high-risk incidents, increasing safety risks. Lack of fitness and training support equipment could reduce physical readiness and skill proficiency. Additionally, not funding this equipment would hinder training efficiency, limit the department's ability to implement advanced firefighting techniques, and negatively impact both personnel safety and overall emergency response capabilities.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	47,240	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3366 Hazmat Equipment, Supplies and Training

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
"This request seeks funding to purchase Hazardous Materials (Hazmat) equipment, supplies, and training for Fire Rescue personnel. The funds will be used to acquire updated and essential response equipment, including absorbent products, fuel spill response tools (booms, pads, Plug-n-Dike), overpack drums for incidental spills and cleanup, and Preliminary Exposure Reduction (DECON) kits for suppression units. These items are critical for safe and effective mitigation of hazardous materials incidents, ensuring personnel can contain, control, and clean up hazardous spills in the field. In addition, funding will support professional development and operational proficiency by sending personnel to advanced Hazmat trainings, including the 160-hour Hazmat Technician course (4 members annually) and Florida-based Hazmat conferences (2–3 members annually). Participation in these programs allows the department to stay current with evolving Hazmat response practices, bring back updated tactics and concepts to train other members, and enhance coordination with mutual aid resources during multi-agency incidents."					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund Hazmat equipment, supplies, and training would compromise the department's ability to safely and effectively respond to hazardous materials incidents. Without updated equipment and DECON kits, personnel may be unable to properly contain or mitigate spills, increasing risk to responders, the public, and the environment. Eliminating funding for advanced Hazmat training would reduce the department's technical knowledge, limit familiarity with evolving tactics, and impair coordination with mutual aid units, which could result in slower, less effective responses during complex incidents and increased liability exposure. Overall, not funding this initiative would negatively impact operational readiness, safety, and the department's ability to manage Hazmat emergencies effectively.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	9,100	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3367 International Fire Service Training Association (IFSTA) Manuals

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to purchase the current edition of IFSTA (International Fire Service Training Association) manuals for Fire Rescue personnel. These manuals provide the most up-to-date training materials, procedures, and industry standards for fire suppression, emergency medical services, technical rescue, and fire prevention operations. Ensuring that all personnel have access to the latest IFSTA resources supports consistent training, reinforces best practices, and helps maintain operational readiness and safety across the department.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund the purchase of the current IFSTA manuals would result in personnel relying on outdated training materials, potentially missing updates to procedures, codes, and best practices. This could compromise the effectiveness of training programs, reduce skill proficiency, and increase the risk of operational errors during emergency responses. Over time, using outdated manuals may negatively impact firefighter readiness, safety, and the department's ability to deliver high-quality, standardized emergency services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3561 Audiovisual Equipment for Station 86

Proposal Type	01	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – No direct priority			CIP:	

Description

The Audio/Visual System at the Public Safety Complex has been plagued with issues from the inception. The vendor who installed the system worked on it a number of times but the system continued to have problems (on both the FD and PD side). Staff have implemented work arounds to get the system working, but this bypasses the main A/V system thus we cannot take advantage of advanced features. The system is out of warranty and the original vendor no longer works on A/V systems. This request would fix the existing system by a new vendor and provide any necessary changes to ensure functionality of the A/V system. This proposal was originally requested in FY 2026 but the General Fund portions were unfunded and the project was unable to be completed as a result.

This proposal is split 25% General Fund Public Safety EMS, 25% Fire Rescue District and 50% General Fund Police. See Budget Proposal 3560 and 3431.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Not funding for repair of the A/V system for FD at Station 86 will result in continued use of the A/V system with reduced functionality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	9,630	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3572 Reduction of 9 Firefighter/EMT and Firefighter/Paramedic Positions **Not

Proposal Type	01	Status	Not Funded	Division	2222 FIRE RESCUE
Mandated	No	Service Level	2	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request will remove funding for nine (9) current Firefighter/EMT and Firefighter/Paramedic positions as part of a cost-saving measure directed by City Finance to achieve a 5% reduction in the Fire Rescue budget. While this reduction contributes to meeting the required budget target, it is not recommended or supported by Fire Rescue, as these positions are essential to maintaining minimum staffing requirements, meeting response time standards, and ensuring safe and effective emergency operations. Removal of these positions will result in partial or complete closure of a fire station and increase demand on the remaining fire stations covering the response gaps. These personnel are critical to daily shift staffing, enabling the department to properly staff apparatus, respond to simultaneous incidents, and maintain operational readiness across the City. Reducing these positions would directly impact the department's ability to meet service demands driven by continued population growth, increased call volume, and expanding service areas. Adequate staffing is also essential for firefighter safety, ensuring crews can operate effectively in high-risk environments and maintain compliance with established operational standards. Removal of these positions will pose a critical public safety risk to the citizens and visitors of North Port.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Eliminating these nine positions would significantly reduce staffing levels, leading to increased response times, reduced unit availability, and increased workload on remaining personnel. This could result in understaffed apparatus, delayed responses to emergencies, and decreased effectiveness during fire suppression, EMS, and rescue operations. Additionally, reduced staffing increases the risk of firefighter injury, burnout, and fatigue, while negatively impacting morale and retention. Over time, this reduction would compromise the department's ability to provide reliable, timely, and safe emergency services to the community and may require future corrective actions or emergency funding to restore critical staffing levels.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-494,080	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

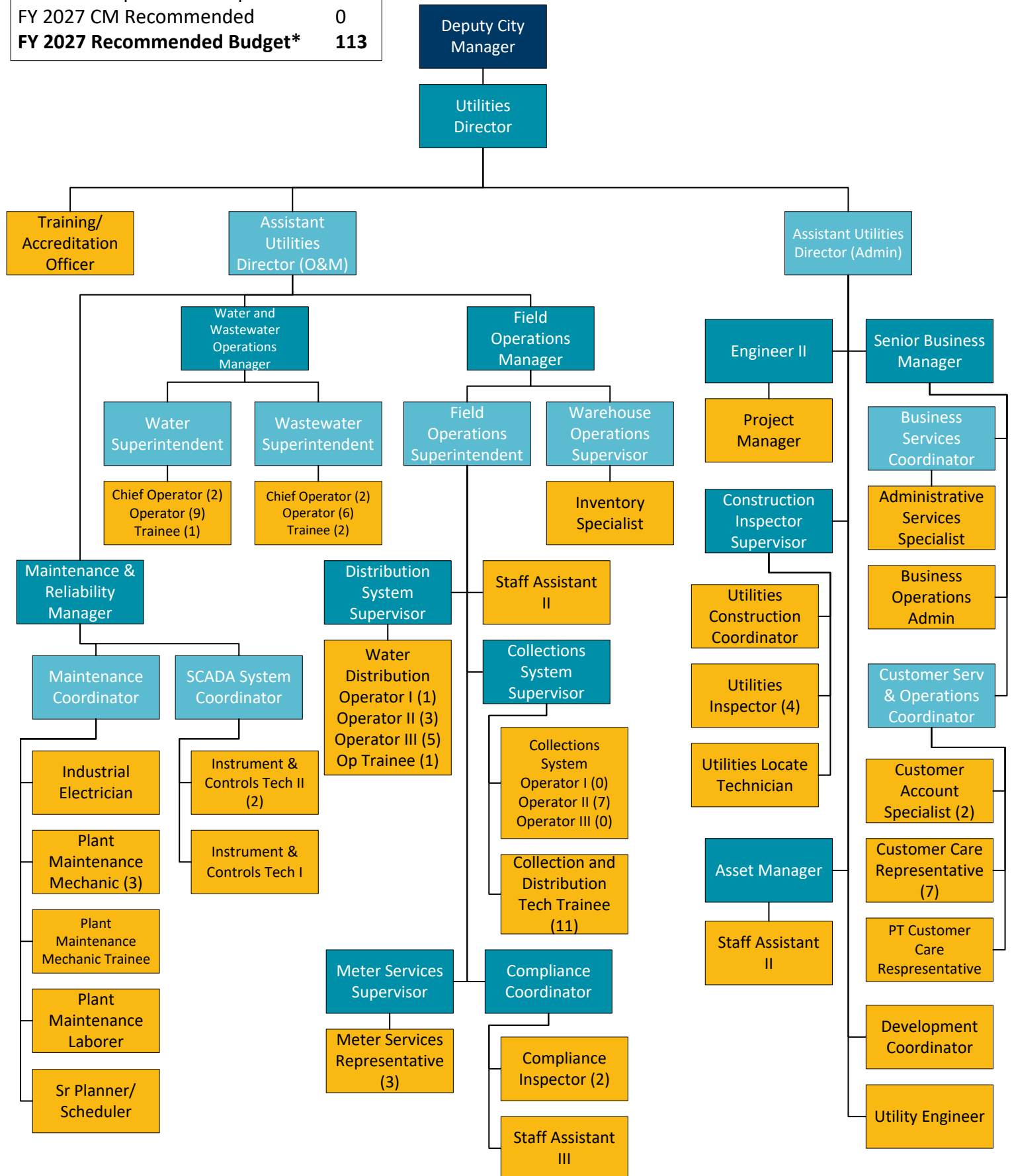
Utilities Department Positions

FY 2026 Amended Budget* 113

FY 2027 Department Requested 0

FY 2027 CM Recommended 0

FY 2027 Recommended Budget* 113



*115 Total Utility Revenue Fund positions with 113 reporting to Utilities and 2 to Information Technology

NORTH PORT UTILITIES

REVENUE DETAIL

420-0000

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERMITS & SPECIAL ASSESSMENTS</i>					
325 Special Assessments/Impact Fees	\$ -	\$ 11,868	\$ 25,968	\$ -	\$ -
Total Permits & Special Assessments	-	11,868	25,968	-	-
<i>INTERGOVERNMENTAL</i>					
331 Federal Grants	1,304,659	902,253	486,101	-	-
332 FEMA Revenues	2,720,206	1,008,351	-	-	-
334 State Grants	-	18,008	22,704	-	-
337 Grants from other Local Units	221,242	14,933	4,994	-	-
Total Intergovernmental	4,246,107	1,943,545	513,799	-	-
<i>CHARGES FOR SERVICES</i>					
343 Physical Environment	33,573,483	37,493,914	42,739,623	40,080,660	48,735,295
349 Other Charges for Services	1,122,888	778,904	1,194,578	619,790	756,800
Total Charges for Services	34,696,371	38,272,818	43,934,201	40,700,450	49,492,095
<i>MISCELLANEOUS</i>					
361 Investment Income	1,749,622	3,420,181	2,578,761	1,750,000	1,750,000
364 Disposition of Fixed Assets	15,800	35,009	82,600	-	-
365 Sales of Surplus Materials	978	5,575	4,131	5,000	1,500
369 Other Miscellaneous Revenues	22,699	46,605	31,571	16,700	28,700
Total Miscellaneous	1,789,099	3,507,370	2,697,063	1,771,700	1,780,200
<i>OTHER SOURCES</i>					
381 Interfund Transfer	1,008,303	1,012,478	1,001,721	1,200,000	770,000
388 Insurance Recoveries	-	19,635	-	-	-
389 Other Sources - Capital Contributions & Appropriated Fund Balance	39,036,847	10,835,120	4,927,862	20,867,220	8,487,540
Total Other Sources	40,045,150	11,867,233	5,929,583	22,067,220	9,257,540
TOTALS	\$ 80,776,727	\$ 55,602,834	\$ 53,100,613	\$ 64,539,370	\$ 60,529,835

NORTH PORT UTILITIES
ADMINISTRATION DIVISION
BUDGET ANALYSIS

420-6060-536

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
11 Executive Salaries	\$ 156,648	\$ 159,702	\$ 181,818	\$ 179,740	\$ 181,673
12 Regular Salaries & Wages	1,219,734	1,270,079	1,408,721	1,622,810	1,545,803
14 Overtime	6,542	976	2,797	640	640
15 Special Pay	-	-	120	-	-
Salaries & Wages	1,382,924	1,430,757	1,593,456	1,803,190	1,728,116
21 FICA	102,940	106,361	118,331	134,520	140,461
22 Retirement Contributions	555,036	156,740	183,852	287,600	280,834
23 Health, Vision, Dental Insurance	224,863	275,507	381,598	372,640	465,807
24 Workers' Compensation	1,350	2,030	3,470	2,200	2,440
25 Unemployment Compensation	-	3,025	2,012	-	-
26 Compensated Absences	(35,671)	46,312	(7,253)	-	-
27 Educational Assistance	2,500	-	2,500	5,000	-
Employee Benefits	851,018	589,975	684,510	801,960	889,542
Total Personnel Expenditures	2,233,942	2,020,732	2,277,966	2,605,150	2,617,658
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	86,770	398,404	283,107	557,050	509,300
32 Accounting and Auditing	-	-	-	2,500	2,500
34 Other Contractual Services	7,909	-	-	-	-
Professional/Contracted Services	94,679	398,404	283,107	559,550	511,800
40 Travel and Per Diem	4,624	8,408	12,857	19,200	8,750
41 Communication Services	8,277	14,239	19,229	23,830	32,420
42 Postage & Mailing	48,392	88,194	84,131	90,700	90,700
43 Water, Sewer & Electricity	34,182	9,352	3,917	-	14,640
44 Rentals & Leases	200,997	160,246	40,286	24,000	24,000
45 Insurance	573,780	860,670	1,025,750	1,001,980	985,210
46 Repairs & Maintenance	36,085	11,087	12,984	17,710	16,700
47 Printing & Binding	16,107	5,537	19,905	30,600	17,100
48 Promotional Activities	3,383	4,371	6,238	6,500	4,000
49 Other Current Charges	3,053,507	3,359,626	4,253,501	5,706,640	6,431,490
Current Operating Charges	3,979,334	4,521,730	5,478,797	6,921,160	7,625,010
51 Office Supplies	4,567	3,780	4,938	5,500	5,500
52 Minor Operating Expenditures	50,373	28,861	24,061	14,420	29,480
54 Books, Public, Subs, Member	2,061	3,692	1,734	2,220	23,539
55 Training & Education	18,430	17,312	5,149	18,790	11,660
59 Depreciation	15,656	16,748	18,451	31,390	269,450
Operating Supplies	91,087	70,393	54,332	72,320	339,629
Total Operating Expenditures	\$ 4,165,100	\$ 4,990,527	\$ 5,816,236	\$ 7,553,030	\$ 8,476,439
<i>CAPITAL EXPENDITURES</i>					
61 Land	-	-	-	-	-
62 Buildings	-	-	-	-	95,000
64 Capital Machinery & Equipment	-	-	-	52,000	-
Total Capital Expenditures	-	-	-	52,000	95,000
<i>DEBT SERVICE</i>					
71 Debt Service Principal	-	-	-	2,023,970	2,061,980
72 Debt Service Interest	346,999	309,573	269,986	230,200	189,180
Total Debt Service	346,999	309,573	269,986	2,254,170	2,251,160
TOTALS	\$ 6,746,041	\$ 7,320,832	\$ 8,364,188	\$ 12,464,350	\$ 13,440,257

NORTH PORT UTILITIES
WATER SYSTEMS DIVISION
BUDGET ANALYSIS

420-6061-533

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 782,901	\$ 833,957	\$ 974,113	\$ 1,172,160	\$ 1,294,081
14 Overtime	95,896	62,345	78,015	67,740	67,740
15 Special Pay	2,640	3,000	3,300	2,880	3,360
Salaries & Wages	881,437	899,302	1,055,428	1,242,780	1,365,181
21 FICA	65,872	68,118	79,205	93,750	106,375
22 Retirement Contributions	292,013	85,074	94,449	168,050	190,411
23 Health, Vision, Dental Insurance	215,389	242,428	288,744	299,880	334,839
24 Workers' Compensation	4,680	7,020	11,990	7,600	8,420
26 Compensated Absences	9,146	17,296	14,661	-	-
Employee Benefits	587,100	419,936	489,049	569,280	640,045
Total Personnel Expenditures	1,468,537	1,319,238	1,544,477	1,812,060	2,005,226
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	453,076	402,519	490,169	380,720	486,315
Professional/Contracted Services	453,076	402,519	490,169	380,720	486,315
40 Travel and Per Diem	840	6,145	4,030	10,350	6,040
41 Communication Services	15,761	21,253	23,753	34,400	29,820
42 Postage & Mailing	323	367	394	400	400
43 Water, Sewer & Electricity	3,177,246	3,622,406	3,755,235	4,229,600	4,577,180
44 Rentals & Leases	-	-	859	7,500	2,000
46 Repairs & Maintenance	467,357	644,873	649,670	924,420	886,170
47 Printing & Binding	325	1,033	1,004	1,000	1,000
49 Other Current Charges	15,565	5,175	7,185	23,880	10,170
Current Operating Charges	3,677,417	4,301,252	4,442,130	5,231,550	5,512,780
51 Office Supplies	962	-	709	1,500	1,500
52 Minor Operating Expenditures	700,365	1,057,610	1,233,873	1,644,480	1,545,970
54 Books, Public, Subs, Member	1,604	2,199	1,060	2,160	6,340
55 Training & Education	3,090	9,743	9,717	18,600	12,800
59 Depreciation	2,749,419	3,301,871	3,429,134	3,312,080	3,312,080
Operating Supplies	3,455,440	4,371,423	4,674,493	4,978,820	4,878,690
Total Operating Expenditures	7,585,933	9,075,194	9,606,792	10,591,090	10,877,785
<i>CAPITAL EXPENDITURES</i>					
62 Buildings	-	-	-	-	126,880
63 Improvements Other Than Buildings	-	-	-	157,000	4,915,100
64 Capital Machinery & Equipment	-	-	-	586,760	548,500
Total Capital Expenditures	-	-	-	743,760	5,590,480
91 Payment in Lieu of Taxes	-	863,994	986,885	930,720	1,170,295
Total Interfund Transfers	-	863,994	986,885	930,720	1,170,295
TOTALS	\$ 9,054,470	\$ 11,258,426	\$ 12,138,155	\$ 14,077,630	\$ 19,643,786

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3239 Reduction in Water Treatment Chemicals

Proposal Type	01	Status	Not Funded		Division	6061 WATER SYSTEM	
Mandated	No	Service Level	2		Admin	Fund	420 UTILITY REVENUE FUND
Strategic Pillar	Good Governance – Priority 2					CIP:	
Description							
The primary regulator of drinking water quality in Florida is the Florida Department of Environmental Protection (FDEP), which has been granted primacy by the U.S. Environmental Protection Agency (EPA) to implement and enforce the federal Safe Drinking Water Act (SDWA). Under this framework, public water systems must comply with established Maximum Contaminant Levels (MCLs), treatment technique requirements, disinfection residual standards, monitoring and sampling schedules, and reporting obligations. The City of North Port Utilities currently operates above minimum regulatory requirements in several areas, including optimized coagulation practices to improve clarity, enhanced disinfection margins to maintain stable residuals throughout the distribution system, and treatment processes designed to improve taste, odor, and aesthetic quality. These enhanced treatment practices result in consistently clear, odor-free, and palatable drinking water. However, exceeding the minimums costs the City additional funds. Reducing chemical dosages for coagulants and disinfectants to the lowest levels that still maintain regulatory compliance would allow the City to meet all federal and state safety standards while reducing operating costs. However, this adjustment would likely result in increased water color variability, more noticeable taste and odor episodes during seasonal changes, and potentially higher frequency of customer concerns related to aesthetics. While the water would remain safe and compliant, the overall level of service would change.							
Identify Applicable State/Federal Mandates							
The City will continue to comply with all SDWA and FDEP requirements, including: • Meeting Maximum Contaminant Levels (MCLs) for regulated contaminants • Maintaining required disinfectant residual levels in the distribution system • Performing required bacteriological, chemical, and radiological sampling • Conducting routine monitoring and reporting to FDEP • Completing sanitary surveys and compliance inspections							
Client Benefits And Strategic Initiatives							
Organizational Goals Objectives And Agreements							
Health And Safety							
The proposed adjustment maintains full compliance with the Safe Drinking Water Act and state regulations. Public health protections would remain intact. However, residents may observe changes in water aesthetics, including slight discoloration (particularly during high demand or flushing events) and more noticeable taste or odor during seasonal source water fluctuations. These changes would not represent a health risk but may affect customer perception and satisfaction.							
Conformance To Industry/Professional Standards							
The proposed reduction meets all regulatory requirements. However, it represents a shift from optimized treatment practices commonly recommended by industry best practices (e.g., enhanced coagulation and higher operational safety margins) toward minimum compliance standards. This constitutes a reduction in level of service rather than a reduction in regulatory compliance.							
Offsetting Revenue/Cost Avoidance							
The proposed modification is estimated to result in annual operating savings of \$165,000. These savings are presented as an option to address increasing chemical costs, inflationary pressures, and broader budget constraints while preserving regulatory compliance.							
Consequences Of Not Funding The Proposal							
Equipment Requirements							
Budget Recommendations/Comments							
This proposal is presented to support Commission discussion regarding level-of-service adjustments in response to financial pressures. While adoption would reduce operating expenditures and maintain full regulatory compliance, staff advises that water clarity, taste, and odor consistency may be impacted. These aesthetic changes may result in increased customer inquiries and public concern, particularly during seasonal variations. Staff recommends consideration of the financial savings in comparison to reductions in aesthetic quality and potential impacts to customer perception of service.							
Budget Proposal Operating Budget Totals							
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget		
Total Revenues:	0	0	0	0	0		
Total Expenditures:	-182,660	0	0	0	0		
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00		

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3240 Reduction in Water Pressures to Minimum Regulatory Standards					
Proposal Type	01	Status	Not Funded	Division	6061 WATER SYSTEM
Mandated	No	Service Level	2	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Good Governance – Priority 2			CIP:	
Description					
The City of North Port Utilities currently operates the water distribution system at pressures that exceed minimum regulatory requirements. This practice provides enhanced service reliability, additional operational flexibility, and higher pressure consistency during peak demand periods. This proposal would reduce system operating pressures to the lowest levels allowable under regulatory standards while maintaining full compliance with all public health requirements. Adjustments would be made through modifications to booster pump station set points, optimization of pressure-reducing valves, and reduction of excess pumping head margins. While regulatory compliance and public health protections would remain unchanged, customers may experience lower water pressure during peak demand periods. This proposal represents a reduction in level of service rather than a reduction in regulatory compliance.					
Identify Applicable State/Federal Mandates					
The City will continue to comply with all applicable state and federal requirements, including: • Maintaining a minimum distribution pressure of 20 psi under normal operating conditions, as required by Florida Administrative Code • Complying with the Safe Drinking Water Act (SDWA) • Maintaining required disinfectant residual levels throughout the distribution system • Conducting all required monitoring, sampling, reporting, and inspections This proposal maintains full compliance with all regulatory mandates.					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
The proposed operational adjustment does not compromise public health regulatory standards. Required minimum distribution pressures will be maintained to ensure safe delivery of potable water and appropriate system operation. However, residents may experience reduced water pressure at fixtures, particularly during peak morning and evening demand periods. Irrigation systems and multi-story structures may notice decreased flow performance compared to current operating conditions. These impacts would not pose a health risk but may affect customer convenience and perception of service quality.					
Conformance To Industry/Professional Standards					
Operating at minimum allowable pressure complies with regulatory requirements and accepted public health standards. However, many industry best practices recommend maintaining operating pressures above the regulatory minimum to provide additional system resilience, operational flexibility during emergencies, and enhanced fire suppression capability. Reducing system pressures to minimum compliance levels represents a shift from enhanced operational standards to basic regulatory compliance and constitutes a reduction in overall service level.					
Offsetting Revenue/Cost Avoidance					
Reducing system operating pressures is anticipated to generate measurable cost savings, including: • \$164,030 reduction in annual electricity costs due to lower pumping demand • \$36,000 reduction in equipment wear and maintenance costs • \$48,000 in deferred capital replacement associated with reduced system stress Additional cost avoidance may occur through a potential reduction in water main breaks and leak incidents associated with high-pressure conditions. Total estimated annual operating savings: \$248,030. These savings are presented as an option to address increasing energy costs, inflationary pressures, and broader municipal budget constraints.					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
This proposal is presented for Commission consideration as a level-of-service adjustment option in response to financial pressures. Adoption would reduce operating expenditures and maintain full regulatory compliance and public health protection. However, it would result in lower system operating pressures and a corresponding change in customer experience. In addition, if the pressures are reduced, areas of the City would not have required fire flow levels for hydrants. North Port Fire Rescue would need to utilize pumping apparatus in order to obtain the needed pressures. This will be considered within the ISO accreditation process and may result in a lower rating for NPFR. Staff recommends that the Commission weigh the projected financial savings against potential impacts to customer satisfaction, system resilience, and overall service expectations when considering this proposal.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-265,690	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3245 New Vehicles and Equipment - Water

Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	

Description

This proposal seeks one-time funding for the purchase of two (2) new vehicles to support operations at the Water Plant.

One (1) Ford F-350. The current Maintenance team utilizes a dedicated Ford F-150 for daily operations; however, this vehicle is undersized for the division's operational needs. The proposed Ford F-350 will better align with the equipment hauling and operational demands of the Maintenance staff. Upon acquisition of the F-350, the existing F-150 will be reallocated to the Planner/Scheduler position. This position currently does not have an assigned vehicle but requires one to travel between utility facilities to verify job completion and support field coordination.

One (1) Ford F-150, will be assigned to the SCADA Coordinator position. This role requires regular travel to multiple utility sites to perform hands-on inspections, diagnostics, and assessments of technical and control system components. Providing a dedicated vehicle will improve efficiency and ensure timely support of critical utility infrastructure.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If this request is not funded, the Water Plant will continue to operate with vehicles that do not fully meet the operational demands of staff. The Maintenance team will remain reliant on an undersized Ford F-150, limiting its ability to safely and efficiently haul equipment and materials necessary for daily work. This constraint may lead to reduced productivity, potential overuse or strain on the existing vehicle, and increased risk of delays in maintenance activities.

Additionally, the Planner/Scheduler position will continue without a dedicated vehicle, restricting the ability to travel between facilities to verify job completion and coordinate field activities in a timely manner. This may result in inefficiencies in work tracking, delayed project oversight, and reduced effectiveness in coordinating operations.

Similarly, the SCADA Coordinator will lack reliable access to a dedicated vehicle, which may hinder timely inspections, diagnostics, and maintenance of critical control systems across utility sites. Delays in responding to SCADA-related issues could impact system performance, increase downtime risks, and affect overall reliability of utility operations.

Overall, not funding these vehicles will limit operational efficiency, reduce staff effectiveness, and may lead to increased long-term costs due to delays, equipment strain, and potential impacts on critical infrastructure support.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	141,120	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3469 Security System Licensing

Proposal Type	02	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 10			CIP:	

Description

The Water and Wastewater Treatment Plants (WTP) are modernizing/standardizing facility access control/security under a cloud-based platform: Avigilon Alta Access (cloud access control). The access control platform is delivered as a term-based subscription/right-to-use cloud service purchased via an order; continued use requires maintaining licensing/subscription coverage. This request is to increase the operating budget to cover recurring security camera access licensing costs for the existing, already-installed access control system (no new hardware). The purpose of funding is to retain/enhance capabilities that are license-enabled and include: alarm management, scheduled/muster reporting, custom dashboards, granular permissions, occupancy management, VMS integration, badge printing, and more (Enterprise). This proposal aligns with ongoing City/Utilities emphasis on evaluating and enhancing security in collaboration with IT and public works.

This proposal is a 50/50 split between the Water and Wastewater Divisions.

Identify Applicable State/Federal Mandates

- Community water systems serving > 3,300 people must complete and certify a Risk and Resilience Assessment (RRA) and an Emergency Response Plan (ERP) under SDWA §1433 (as amended by AWIA §2013).
- RRA scope includes evaluating physical barriers and electronic/computer/automated systems (including the security of such systems).
- ERP must incorporate RRA findings and include strategies/resources to improve system resilience, including physical security and cybersecurity.
- Florida drinking-water program materials reiterate the AWIA RRA/ERP requirement for qualifying community public water systems and refer to EPA guidance.
- EPA cybersecurity guidance (Aug 2024) is positioned to help systems address cybersecurity elements within SDWA §1433 RRAs/ERPs.

Client Benefits And Strategic Initiatives

- Maintains secure, standardized, centrally administered access control capability at the plants as the plant modernizes and standardizes its security systems.
- Supports the City's stated practice of hardening utility facilities for protection and recognizing both physical and technology boundaries for critical infrastructure.

Organizational Goals Objectives And Agreements

- Supports Utilities' ongoing efforts with IT and public works to evaluate and enhance security.
- Complements the City's approach to standardizing and refreshing security infrastructure that supports Utilities operational needs.
- Supports cybersecurity policy/planning expectations reflected in Utilities master-planning scopes that include dedicated security tasks for mission-critical ICS networks, testing, and recurring security training.

Health And Safety

- Helps protect continuity of safe drinking water operations by maintaining facility access control and related security functions (preventing degradation that could increase risk of unauthorized access).
- Addresses water-sector concern that critical water/wastewater infrastructure must meet heightened standards.

Conformance To Industry/Professional Standards

- Aligns with federal resilience planning expectations for physical security and cybersecurity for community water systems (RRA/ERP requirements).
- Supports application of EPA water-sector cybersecurity improvement guidance as part of an overall cybersecurity program for drinking water/wastewater systems.

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

- If the subscription terminates (end of term) or amounts are past due, access to the cloud Services can terminate or be suspended, impacting administration and feature availability.
- Loss/reduction of license-enabled plan features (e.g., alarm management, scheduled/muster reporting, custom dashboards, granular permissions, occupancy management, VMS integration, badge printing).
- Increased operational risk in a context where Utilities leadership and Commission discussions recognized the importance of both physical plant security and technology boundaries.

Equipment Requirements

Budget Recommendations/Comments

- Recommended appropriation: increase operating line item(s) for software licensing/subscriptions sufficient to cover access license renewal(s) for the applicable term.

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	26,000	10,000	10,000	10,000	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3470 SCADA Access Software & Licenses

Proposal Type	02	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
Purchase and install a Rockwell Studio 5000 Pro Software package and License for the Utilities maintenance laptop. This software will allow the maintenance team to interface with Programmable Logic Controller (PLC) application software directly from the laptop to the PLC when the network is unavailable.					
Identify Applicable State/Federal Mandates					
• Supports Homeland Security mandates for cybersecurity protocols, Vulnerability Assessments and Emergency Response Plans.					
Client Benefits And Strategic Initiatives					
• Supports the Asset Management Plan initiative as defined by Utilities Senior Management. • Helps protect the operational reliability of all plants by eliminating the risk of network only access to the PLC programs.					
Organizational Goals Objectives And Agreements					
• Supports continued regulatory compliance and reliable treatment operations by improving the maintenance and management of PLC software. • Reinforces a preventive-maintenance and asset-protection approach consistent with Utilities compliance and risk-reduction themes. • Supports the implementation of the Asset Management Plan.					
Health And Safety					
• Reduces the potential for unplanned plant shutdowns affecting the city and its residents. • Reduces the potential for FDEP violations.					
Conformance To Industry/Professional Standards					
• Consistent with industry standards for Asset Management Programs including ISO 55001. • Consistent with manufacturer guidance commonly specifying software backup, maintainability and access standards.					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
• Continued exposure to risk of network outage. • Increased maintenance costs due to time spent accessing software. • Continued operational risk related to plant outages.					
Equipment Requirements					
Budget Recommendations/Comments					
• Recommend the initial purchase of the software and the recurring annual license renewal.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	10,500	1,800	1,800	1,800	1,800
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3471 Storage tank Sun Shade/SWWTP

Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 7			CIP:	
Description					
Install a sun shade/canopy system over the sodium hypochlorite (bleach) storage tanks at the Southwest Water Treatment Plant (SWWTP). The purpose is to reduce direct sunlight and heat exposure that can accelerate sodium hypochlorite degradation, decreasing available chlorine strength over time and potentially impacting dosing consistency. Sodium hypochlorite solution is recommended to be stored in a cool place away from direct sunlight, and temperature affects shelf life and degradation.					
Identify Applicable State/Federal Mandates					
- Florida Administrative Code (FAC) Chapter 62-555 requires that storage of sodium hypochlorite be carefully managed to limit degradation and to limit formation of chlorate - FAC Chapter 62-555 also includes requirements for bulk sodium hypochlorite storage tank appurtenances (e.g., liquid-level indication and overflow to containment basin) - OSHA Hazard Communication Standard (29 CFR 1910.1200) requires hazard communication elements (labeling, Safety Data Sheets, and training) for hazardous chemicals handled/stored on site					
Client Benefits And Strategic Initiatives					
- Supports consistent chemical strength and more stable day-to-day disinfection dosing by reducing heat/light-driven degradation of sodium hypochlorite - Helps protect treatment performance and operational reliability by reducing variability in delivered hypochlorite concentration over storage time					
Organizational Goals Objectives And Agreements					
- Supports continued regulatory compliance and reliable treatment operations by improving management of hypochlorite storage conditions, consistent with Florida's requirement to manage storage to limit degradation/chlorate formation - Reinforces a preventive-maintenance and asset-protection approach consistent with Utilities compliance and risk-reduction themes discussed in the City's FY2026 recommended budget materials.					
Health And Safety					
- Reduces the potential need for increased chemical handling frequency that can occur when product degrades faster (more change-outs and deliveries), which can reduce worker exposure opportunities. - Supports safe chemical storage practices in conjunction with the site's Hazard Communication program (labels/SDS/training) as required by OSHA (29 CFR 1910.1200)					
Conformance To Industry/Professional Standards					
- Consistent with widely referenced guidance that sodium hypochlorite should be stored away from direct sunlight and in cooler conditions to reduce degradation - Consistent with manufacturer/SDS storage guidance commonly specifying temperature limits and protection from light. - Applicable professional standards may include AWWA hypochlorite standards/guidance.					
Offsetting Revenue/Cost Avoidance					
- Potential cost avoidance from reduced chemical strength loss (less wasted sodium hypochlorite), depending on current storage duration, ambient conditions, and turnover rate. - Potential cost avoidance from avoiding additional operational adjustments (e.g., frequent feed recalibration or increased dosing rates) driven by degraded product strength; quantify during design/implementation.					
Consequences Of Not Funding The Proposal					
- Continued exposure of sodium hypochlorite tanks to direct sunlight/heat can accelerate degradation, reducing available chlorine strength and shortening shelf life. - Increased variability in chemical strength can contribute to dosing inconsistency and operational challenges in maintaining stable disinfection performance. - Continued operational risk related to Florida's requirement that sodium hypochlorite storage be carefully managed to limit degradation and chlorate formation.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3472 AWWA Library

Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
Procure and maintain current American Water Works Association (AWWA) Manuals of Practice for use by plant operations, maintenance, and supervisory staff as readily available on-site references. This will include Florida drinking water rules and DEP guidance repeatedly reference AWWA manuals as the basis for required programs and plans, making these manuals directly relevant to compliance and operational preparedness (examples include AWWA Manual M19 for emergency preparedness/response planning and AWWA Manual M14 for cross-connection control planning).					
Identify Applicable State/Federal Mandates					
• Rule 62-555.350, F.A.C. includes emergency preparedness/response planning requirements; DEP guidance cites Rule 62-555.350(15), F.A.C. requiring plans consistent with AWWA Manual M19 (including a communications chart element). • Rule 62-555.360, F.A.C. (Cross-Connection Control) requires a written plan developed using AWWA recommended practices set forth in AWWA Manual M14. • DEP OGC order language describes AWWA Manual M14 as incorporated by reference for the cross-connection control program requirement. • Rule 62-555.330, F.A.C. incorporates technical publications by reference for permitting decisions for public water system components.					
Client Benefits And Strategic Initiatives					
• Improves operational readiness and consistency by providing standardized guidance for emergency planning and operational practices referenced by state drinking water requirements (e.g., AWWA M19). • Supports distribution system protection and reduces water quality risk by providing referenced practices for cross-connection control/backflow program planning (AWWA M14). • Strengthens resilience by improving access to planning references used to structure communications and response coordination during incidents/emergencies.					
Organizational Goals Objectives And Agreements					
• Support compliance and audit readiness by ensuring staff can readily reference the industry manuals tied to required plans/programs (emergency preparedness/response and cross-connection control). • Promote standardization across shifts/teams through a common reference library aligned with AWWA's industry publications (AWWA states: 200+ standards; 60+ manuals).					
Health And Safety					
• Maintains access to emergency planning guidance referenced in rule, supporting safer and more coordinated incident response (including communications organization). • Maintains access to cross-connection/backflow guidance supporting protection of drinking water quality and reduced contamination-event risk.					
Conformance To Industry/Professional Standards					
• AWWA is a primary U.S. water-sector standards and manuals publisher; AWWA states it has more than 200 standards and more than 60+ manuals. • Florida drinking water rules and DEP materials reference AWWA manuals (e.g., M19 and M14), indicating their use as recognized bases for professional practice in regulated water utility operations.					
Offsetting Revenue/Cost Avoidance					
• Cost avoidance through improved first-time-right planning and documentation for required programs (reduced rework/corrective actions). • Cost avoidance by reducing risk of cross-connection/backflow program gaps by ensuring referenced planning guidance is readily available (AWWA M14). • Reduced downtime/inefficiency by keeping reference material on-site (or in a licensed shared digital library) rather than relying on ad hoc searches during troubleshooting/emergency response.					
Consequences Of Not Funding The Proposal					
• Increased risk that required plans/program documentation are developed/updated without ready access to referenced AWWA guidance (M19 for emergency planning; M14 for cross-connection control). • Increased inconsistency across shifts and reduced training effectiveness due to lack of a standard, authoritative reference set. • Higher risk of avoidable compliance findings or corrective actions if staff cannot readily reference manuals tied to FAC requirements and incorporated-by-reference practices.					
Equipment Requirements					
Budget Recommendations/Comments					
• Prioritize manuals directly referenced by Florida rules/DEP materials for operations. • Establish a refresh cycle (e.g., annual review) to keep editions current where rules reference a specific edition and to ensure staff use up-to-date guidance.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	5,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3473 Myakkahatchee Creek WTP: Secure, Climate-Controlled Storage					
Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 10			CIP:	
Description					
Improve on-site storage capacity and conditions at the Myakkahatchee Creek Water Treatment Plant (MCWTP) for pallets, totes, specialized treatment chemicals, spare parts, and workshop space by: (1) moving/adjusting fence lines and gates for secure footprint; (2) procuring shipping containers; and (3) retrofitting containers with insulation, electrical service, and air conditioning for temperature control. This proposal is intended to support secure storage and reduce downtime by keeping critical spares and equipment on-site for faster repairs (reducing time waiting on deliveries/warehouse transfers).					
Identify Applicable State/Federal Mandates					
FAC Rule 62-699.310 (classification and staffing requirements for water treatment plants; supports need for reliable plant operations and qualified staffing).					
Client Benefits And Strategic Initiatives					
- Improved plant reliability and faster restoration from equipment failures by expanding on-site spare parts and tools storage (reduce downtime and service impacts). - Better protection of sensitive materials (specialized chemicals, electrical parts, instrumentation) through secure, climate-controlled storage to reduce degradation and improve inventory readiness. - Strengthened security posture at a critical utility facility by expanding/optimizing secured footprint (builds on prior fencing and security system investments).					
Organizational Goals Objectives And Agreements					
- Support continuous, compliant water treatment operations by strengthening maintenance readiness and preventing avoidable outages (consistent with DEP expectations for operational reporting and maintenance documentation). - Align with prior Commission-supported MCWTP investments in physical security and plant systems (fence replacement, SCADA/security upgrades).					
Health And Safety					
- Reduced trip/strain hazards by improving organization and storage of pallets/totes/spare parts and creating dedicated workshop space (reduces clutter and unsafe staging). - Improved chemical handling safety by providing a controlled, designated storage environment (reduces risk of container exposure to heat, weather, and unauthorized access). - Enhanced site security to reduce unauthorized entry risks at the WTP (supports safer conditions for operators on-site and protection of critical infrastructure).					
Conformance To Industry/Professional Standards					
- Supports controlled storage practices consistent with DEP's expectations that treatment chemicals conform to referenced standards and are documented by lead/chief operators in monthly operating reports. - Aligns with standard utility asset-management and reliability practices by maintaining critical spares on-site and protecting them from environmental degradation.					
Offsetting Revenue/Cost Avoidance					
- Cost avoidance through reduced plant downtime and faster repairs due to improved on-site availability of spare parts and tools. - Cost avoidance by reducing replacement costs for heat/humidity-damaged materials (chemicals, instrumentation components) via climate-controlled storage. - Reduced security-related losses/vandalism risk by improving secured storage and facility perimeter controls; prior fence/security investments demonstrate the value placed on this risk reduction.					
Consequences Of Not Funding The Proposal					
- Continued storage constraints may increase time-to-repair and extend outages due to limited on-site spares and insufficient workshop space (increased downtime risk). - Increased likelihood of material degradation (corrosion, compromised packaging, reduced shelf life) from exposure to Florida heat/humidity without climate-controlled storage. - Continued reliance on ad hoc storage/limited warehouse capacity increases operational inefficiency; utilities-wide warehouse constraints have been noted in City discussions.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	35,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3474 Mobile Welder Equipment

Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 7			CIP:	

Description

This proposal requests onetime funding for the acquisition of a mobile welder to be installed on a maintenance vehicle. The mobile welder will enable plant maintenance personnel to perform on-site welding repairs efficiently, minimizing downtime and reducing reliance on external vendors for welding tasks. A mobile welding unit will enhance the team's capability to address urgent repairs, such as pipework, structural components, and equipment frames, directly at the point of failure. This flexibility will improve response times, enhance operational efficiency, and ensure critical assets are repaired promptly to maintain continuous plant operations.

This proposal is a 50/50 split between the Water and Wastewater Divisions.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Without a mobile welder, maintenance personnel must rely on external contractors, leading to delays in completing repairs. Extended downtime for critical assets could result in disruptions to plant operations, increased costs, and diminished operational efficiency. The inability to perform immediate on-site welding may also exacerbate the severity of certain failures, leading to more extensive and costly repairs in the long run.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	13,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3475 Remote Monitoring

Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund
					420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 10			CIP:	
Description					
• Procure and install remote monitoring stations at five wetlands associated with SWFWMD Water Use Individual Permit No. 20 002923.017 (WUP 2923) to monitor water levels without monthly operator wading. • The permit requires District-approved staff gauges and reporting water level measurements referenced to NAVD88 at the frequency required by the Wetland Monitoring Plan • The permit identifies specific wetland staff gauges (SG-D, SG-G, SG-V, SG-X, SG-REF) that must be monitored on a monthly basis. • Required data/report submissions are deemed timely when received by the 10th day of the month following data collection; remote monitoring supports timely reporting and continuity.					
Identify Applicable State/Federal Mandates					
• SWFWMD Water Use Individual Permit No. 20 002923.017 (WUP 2923) special conditions requiring wetland water-level monitoring and reporting. • Florida Administrative Code Chapter 40D-2 (SWFWMD consumptive use/water use permitting framework; monitoring/reporting may be required by permit conditions).					
Client Benefits And Strategic Initiatives					
• Improves reliability and timeliness of permit compliance monitoring (monthly wetland water levels) through automated/remote collection and reporting support. • Reduces environmental disturbance to wetlands by minimizing repeated physical entry and wading to the deepest point for manual readings (as currently performed for monthly monitoring). • Supports environmental stewardship by improving monitoring continuity and documentation for 5-year reporting cycles.					
Organizational Goals Objectives And Agreements					
• Maintain continuous WUP compliance by meeting monthly wetland staff gauge monitoring requirements and reporting timelines. • Support long-term water supply operations under WUP 2923 by ensuring monitoring data is complete for required Wetland Monitoring Reports submitted every five years.					
Health And Safety					
• Reduces operator exposure to hazards associated with wading in wetlands (slips/trips/falls, deep water, uneven substrates, wildlife/biting insects), by reducing the number of required entries to obtain monthly readings. • Reduces heat stress risk and fieldwork hazards by shifting routine monthly readings from manual wading to remote measurement. • Supports safer operations during adverse conditions (storms, high water, lightning windows) while maintaining monitoring continuity.					
Conformance To Industry/Professional Standards					
• Aligns with hydrologic data collection/monitoring station practices described in SWFWMD guidance on manual vs automated monitoring and monitoring station requirements. • Supports wetland monitoring approaches used in District monitoring programs and guidance documents, including the concept of monitoring plans as WUP limiting conditions/exhibits.					
Offsetting Revenue/Cost Avoidance					
• Cost avoidance by reducing labor hours and overtime associated with monthly field visits to five wetlands and associated travel/safety prep, while still meeting monitoring frequency. • Cost avoidance by reducing risk of missed/late reporting (data timely if received by the 10th day of the following month), which can create compliance follow-up and corrective workload. • Cost avoidance from reduced likelihood of field incidents/injuries during wetland wading and associated workers' compensation/medical costs.					
Consequences Of Not Funding The Proposal					
• Continued reliance on manual wading to obtain monthly readings increases ongoing operator exposure to field hazards and environmental disturbance. • Increased risk of incomplete datasets and late reporting, which can jeopardize timely compliance submissions required under the permit's reporting timing expectations. • Increased risk of compliance gaps impacting required 5-year Wetland Monitoring Report submittals.					
Equipment Requirements					
Budget Recommendations/Comments					
• Procure a standardized station package for all five wetland sites to ensure consistent data quality, maintenance, and training. • Include O&M for calibration/maintenance, replacement parts, telemetry/data plan, and periodic QA/QC field checks to validate remote readings. • Coordinate installation approach with permit expectations for District-approved staff gauges and NAVD88-referenced reporting; maintain staff gauge as a redundant/manual verification point if required. • Consider aligning procurement schedule to maintain continuous monthly data collection and avoid gaps that could affect the next 5-year report cycle.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	30,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3476 Industrial Labeling					
Proposal Type	01	Status	Approved	Division	6061 WATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 7			CIP:	
Description					
This proposal is to purchase an industrial engraver or labeler system. This will support the implementation of the Asset Management Plan for Utilities. All assets need to have an identifying tag on the asset to easily identify the asset to match the information in the asset management system. This proposal is a 50/50 split between the Water and Wastewater Divisions					
Identify Applicable State/Federal Mandates					
ISO55001					
Client Benefits And Strategic Initiatives					
- Supports the implementation of the Asset Management Program - Supports the effort to gain ISO 55001 certification - Supports the implementation of Standard Operating Procedures (SOPS's) by specifically identifying equipment in the field.					
Organizational Goals Objectives And Agreements					
- Supports the implementation of the Asset Management Program and desire to achieve ISO 55001 Certification. - Supports the implementation of Standard Operating Procedures (SOPS's) by specifically identifying equipment in the field. - Reinforces a preventive-maintenance and asset-protection approach consistent with Utilities compliance and risk-reduction themes discussed in the City's FY2026 recommended budget materials.					
Health And Safety					
- Reduces the potential for error of operating the incorrect piece of equipment desired. - Supports standard operating procedures.					
Conformance To Industry/Professional Standards					
- Consistent with widely referenced guidance that define Asset Management Principles. - Consistent with ISO 55001.					
Offsetting Revenue/Cost Avoidance					
- Potential cost avoidance from improper maintenance and operational activities. - Potential cost avoidance from time spent on asset data collection.					
Consequences Of Not Funding The Proposal					
- Reduced ability to implement the Asset Management Program. - Increased time spent identifying equipment in the field by operations and maintenance personnel. - Error within the asset database of the Computerized Maintenance Management System (CMMS).					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	12,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3554 Reduction in PILOT

Proposal Type	01	Status	Not Funded	Division	6061 WATER SYSTEM
Mandated	No	Service Level	2	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Good Governance			CIP:	
Description					
As part of the City's ongoing efforts to reduce expenses and lessen the financial burden on customers, a reduction in the Utilities Payment in Lieu of Taxes (PILOT) is proposed. This adjustment lowers the transfer to the general fund from 5% to 4% of water revenues. This change reflects a commitment to operational efficiency while directly benefiting customers. By reducing the PILOT rate, the City can pass savings through to ratepayers, resulting in an approximate 1% decrease in customer water bills. Overall, this targeted reduction supports affordability for residents and businesses while maintaining the financial stability of the utility system.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Reducing the Utilities Payment in Lieu of Taxes (PILOT) from 5% to 4% of water revenues will decrease the amount of funding transferred to the City's General Fund. While this change provides direct savings to utility customers, it may impact the General Fund's ability to maintain current service levels. A reduction in General Fund revenues could require adjustments to City services, programs, or staffing to balance the budget. This may affect the City's ability to sustain the level and quality of services residents rely on.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-234,060	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES
WASTEWATER SYSTEMS DIVISION
BUDGET ANALYSIS

420-6062-535

<u>Account Description</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Adopted</u>	FY 2027 <u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 643,265	\$ 642,423	\$ 753,497	\$ 940,170	\$ 1,125,278
14 Overtime	60,345	37,859	53,118	44,500	44,500
15 Special Pay	1,920	1,920	2,460	2,160	2,880
Salaries & Wages	705,530	682,202	809,075	986,830	1,172,658
21 FICA	50,613	49,194	59,297	73,540	92,409
22 Retirement Contributions	252,889	64,000	73,819	139,200	165,494
23 Health, Vision, Dental Insurance	153,351	216,015	243,375	273,190	305,449
24 Workers' Compensation	2,410	3,620	6,180	3,920	4,340
25 Unemployment Compensation	3,300	-	-	-	-
26 Compensated Absences	3,162	(4,747)	12,373	-	-
Employee Benefits	465,725	328,082	395,043	489,850	567,692
Total Personnel Expenditures	1,171,255	1,010,284	1,204,118	1,476,680	1,740,350
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	327,875	597,589	719,217	610,150	509,680
Professional/Contracted Services	327,875	597,589	719,217	610,150	509,680
40 Travel and Per Diem	-	5,530	1,448	8,300	2,545
41 Communication Services	20,167	22,982	21,312	24,340	28,580
42 Postage & Mailing	35	975	165	140	200
43 Water, Sewer & Electricity	463,636	474,974	446,472	578,030	497,955
44 Rentals & Leases	1,400	-	-	7,500	2,000
46 Repairs & Maintenance	447,266	402,760	696,205	845,430	855,880
47 Printing & Binding	50	29	-	-	-
49 Other Current Charges	2,344	200	22,747	12,220	13,560
Current Operating Charges	934,898	907,450	1,188,348	1,475,960	1,400,720
51 Office Supplies	704	1,165	1,240	2,500	1,500
52 Minor Operating Expenditures	410,248	464,509	486,145	655,080	573,600
54 Books, Public, Subs, Member	445	872	34	920	920
55 Training & Education	3,096	8,155	9,042	15,100	11,000
59 Depreciation	4,280,585	4,489,421	4,612,448	4,527,780	4,440,640
Operating Supplies	4,695,078	4,964,122	5,108,909	5,201,380	5,027,660
Total Operating Expenditures	5,957,851	6,469,161	7,016,474	7,287,490	6,938,060
<i>CAPITAL EXPENDITURES</i>					
61 Land	-	-	-	-	100,000
62 Buildings	-	-	-	-	358,120
63 Improvements other than Buildings	-	-	-	14,216,500	3,984,150
64 Capital Machinery & Equipment	-	-	-	410,500	355,530
Total Capital Expenditures	-	-	-	14,627,000	4,797,800
TOTALS	\$ 7,129,106	\$ 7,479,445	\$ 8,220,592	\$ 23,391,170	\$ 13,476,210

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3276 New Vehicles and Equipment - Wastewater

Proposal Type	01	Status	Approved	Division	6062 WASTEWATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
This budget proposal seeks onetime funding for one (1) pneumatic lift truck for the Wastewater Division. This equipment will be used to move chemical totes, pallets, and other heavy materials throughout the wastewater treatment plants. Currently, the Water and Wastewater Divisions share a single lift truck among four (4) treatment plants, which limits operational efficiency and equipment availability. With the continued growth of the City and the addition of two new plants, it is increasingly necessary for each division to have dedicated heavy equipment to support daily operations. Providing a pneumatic lift truck for the Wastewater Division will improve operational efficiency, enhance safety in material handling, and ensure timely movement of critical supplies throughout the facilities.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If this request is not funded, the Wastewater Division will continue to rely on a shared lift truck across multiple treatment plants, resulting in ongoing scheduling conflicts and delays in material handling. As the City expands and additional treatment facilities come online, these inefficiencies are likely to worsen, increasing downtime and reducing overall operational productivity. Staff may be required to use less efficient or manual methods to move heavy materials, elevating the risk of workplace injuries and potential damage to equipment or supplies. The lack of dedicated equipment could also hinder timely delivery and handling of critical chemicals and materials, potentially impacting treatment processes and regulatory compliance. Over time, these constraints may lead to increased operational costs, decreased service reliability, and added strain on personnel.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	43,090	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3481 SWWRF Headworks Hatches

Proposal Type	01	Status	Approved	Division	6062 WASTEWATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 7			CIP:	
Description					
Headworks Hatches / SWWRF – This project will install three new headworks hatches at the influent channels within the headworks structure, replacing the existing platform covers. The new hatches will provide safer, more reliable access to the influent wastewater stream, improving working conditions for operations staff. Enhanced access will increase operational efficiency and enable staff to more safely and effectively remove fats, oils, and grease (FOG), supporting improved process performance and ongoing maintenance.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the headworks hatches are not replaced, staff will continue to experience increased difficulty safely accessing the influent channels. This will create ongoing safety concerns when performing routine tasks such as inspection and removal of fats, oils, and grease (FOG). Limited and unsafe access may lead to reduced effectiveness in grease removal, resulting in buildup within the headworks and downstream processes. Over time, this can contribute to operational inefficiencies, potential equipment impacts, and an increased risk of process upsets. Additionally, continued reliance on outdated access structures may increase the likelihood of workplace injuries and hinder the ability to perform timely maintenance.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	23,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3483 Sun Shade/Pan American WWTP

Proposal Type	01	Status	Approved	Division	6062 WASTEWATER SYSTEM
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 7			CIP:	
Description					
Clear Well sun cover / WWTP – Installation of a sun cover over the clear well at the Pan American Wastewater Treatment Plant. This improvement will limit direct sunlight exposure, helping to inhibit algae and unwanted biomass growth within the clear well. By reducing biological activity at this stage, overall water quality will be better preserved prior to disinfection. Minimizing algae presence will also enhance the effectiveness of the downstream disinfection process using sodium hypochlorite, ultimately reducing chemical demand, improving process efficiency, and supporting more consistent regulatory compliance.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If the sun cover is not installed, the clear well will remain exposed to direct sunlight, promoting continued algae and biomass growth. This increased biological activity can negatively impact water quality and create challenges for downstream treatment processes. Ongoing UV exposure will also contribute to the breakdown of disinfectant, reducing its effectiveness and requiring higher dosing to maintain compliance. As a result, the facility may experience increased chlorine (Cl2) usage and associated chemical costs, along with reduced process efficiency. Over time, these conditions can lead to inconsistent disinfection performance, additional maintenance demands, and a greater risk of not meeting regulatory requirements.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	36,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES
FIELD OPERATIONS DIVISION
BUDGET ANALYSIS

420-6063-536

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>						
12	Regular Salaries & Wages	\$ 1,683,185	\$ 1,795,326	\$ 1,898,015	\$ 2,460,480	\$ 2,449,351
14	Overtime	197,547	194,581	261,330	140,370	210,000
15	Special Pay	-	2,400	6,960	9,600	6,480
	Salaries & Wages	1,880,732	1,992,307	2,166,304	2,610,450	2,665,831
21	FICA	136,753	144,970	159,469	192,700	200,164
22	Retirement Contributions	653,876	183,885	193,105	374,170	373,746
23	Health, Vision, Dental Insurance	477,969	550,440	690,058	737,210	808,226
24	Workers' Compensation	15,460	23,190	39,610	25,090	27,800
26	Compensated Absences	28,470	26,543	(33,959)	-	-
27	Educational Assistance	-	-	(119)	-	-
	Employee Benefits	1,312,528	929,028	1,048,164	1,329,170	1,409,936
	Total Personnel Expenditures	3,193,260	2,921,335	3,214,468	3,939,620	4,075,767
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	48,215	188,937	252,682	194,600	244,930
34	Other Contractual Services	-	-	19,538	30,000	30,000
	Professional/Contracted Services	48,215	188,937	272,219	224,600	274,930
40	Travel and Per Diem	6,724	1,880	4,842	5,950	6,625
41	Communication Services	29,332	34,566	90,202	96,880	135,660
42	Postage & Mailing	6,187	6,346	7,023	8,300	11,620
43	Water, Sewer & Electricity	189,024	179,212	191,850	224,790	210,000
44	Rentals & Leases	17,189	13,876	62,036	55,370	41,020
46	Repairs & Maintenance	896,425	1,183,934	1,089,702	1,600,260	1,468,350
47	Printing & Binding	476	3,383	3,534	6,500	4,200
49	Other Current Charges	2,586	3,281	5,344	14,900	13,140
	Current Operating Charges	1,147,943	1,426,478	1,454,534	2,012,950	1,890,615
51	Office Supplies	565	924	1,364	5,000	4,000
52	Minor Operating Expenditures	819,779	910,860	532,117	575,610	760,300
54	Books, Public, Subs, Member	5,749	1,096	313	2,630	2,630
55	Training & Education	12,758	20,873	36,340	43,210	27,630
59	Depreciation	658,599	750,376	885,958	743,550	743,550
	Operating Supplies	1,497,450	1,684,129	1,456,092	1,370,000	1,538,110
	Total Operating Expenditures	2,693,608	3,299,544	3,182,846	3,607,550	3,703,655
<i>CAPITAL EXPENDITURES</i>						
63	Improvements other than Buildings	-	-	-	4,888,500	3,588,500
64	Capital Machinery & Equipment	-	-	-	302,500	700,350
	Total Capital Expenditures	-	-	-	5,191,000	4,288,850
TOTALS						
	\$ 5,886,868	\$ 6,220,879	\$ 6,397,313	\$ 12,738,170	\$ 12,068,272	

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3244 Vehicle and Equipment Replacements

Proposal Type	01	Status	Approved	Division	6063 FIELD OPERATIONS
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
This proposal seeks one time funding for replacement vehicles based on Fleet recommendations. Utilities will be replacing the following truck and equipment in the Field Operations division: 73139 - F-350 73211 - Loader The Ford F-350 will be replaced in kind. The existing backhoe will be replaced with a loader to better meet operational needs. This change will provide increased reach and greater load capacity, improving efficiency and capability. With Utilities establishing a materials yard that will store rock and other aggregates, a loader is necessary to effectively manage, move, and maintain these materials and the overall site.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If this purchase is not approved, Utilities will be required to continue allocating staff time and financial resources toward the ongoing repair and maintenance of this vehicle and its associated equipment. Both have reached the end of their useful service life, resulting in increasing maintenance costs and reduced operational efficiency. Additionally, disposing of the vehicle at this time through auction would likely generate the greatest return, whereas delaying replacement will further depreciate the asset and reduce potential revenue.					
Equipment Requirements					
Current CID 73139/F-350. Replacement Equipment - F-350 Estimated Cost: \$65,000 Current CID 73211/Backhoe. Replacement Equipment - Loader Estimated Cost: \$342,350					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	407,470	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3278 New Vehicles & Equipment - Field Operations

Proposal Type	01	Status	Approved	Division	6063 FIELD OPERATIONS
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
This budget proposal seeks onetime funding for one (1) new Ford Maverick for Field Operations. The vehicle will be used daily by meter reader staff to support routine operational activities and field assignments. Currently, meter reading staff are short one vehicle, preventing each employee from having a dedicated vehicle for daily duties. Providing an additional vehicle will improve operational efficiency, support workload management, and help ensure staff can effectively meet the demands of an increasing service workload.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If this request is not funded, meter reading staff will continue to operate without sufficient vehicle availability, requiring employees to share vehicles or delay field assignments. This limitation can lead to inefficiencies in daily operations, including missed or postponed meter readings and reduced productivity. As service demands grow, the lack of a dedicated vehicle for each staff member may hinder the Division's ability to keep pace with workload requirements, potentially impacting billing accuracy and timeliness. Additionally, continued reliance on shared vehicles may increase wear and tear on existing fleet assets and create scheduling conflicts, placing added strain on staff and overall field operations.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	40,060	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3477 Relocation of Inventory Connex Boxes					
Proposal Type	01	Status	Approved	Division	6063 FIELD OPERATIONS
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – Priority 10			CIP:	
Description					
This proposal includes services from a qualified public logistics company to facilitate the relocation of inventory Connex boxes from 6644 W Price to the new Utilities Administration Building. The selected vendor will utilize side-loader equipment to safely and efficiently transport the Connex boxes. All units will be strategically placed and staged outside the new warehouse facility to support a smooth, organized, and timely move-in process. This approach minimizes handling, reduces operational disruption, and ensures an efficient setup at the new location.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without funding for professional logistics support, the department would be required to move inventory incrementally, on a piece-by-piece basis. This approach would significantly slow the setup and operational readiness of the new warehouse facility. Additionally, manual handling increases the likelihood of inventory discrepancies during the year-end annual inventory audit, due to a higher risk of lost, misplaced, or damaged items throughout the relocation process. There are also elevated safety and asset protection risks associated with this method. Moving inventory by hand under time constraints increases the potential for staff injury, as well as damage to equipment and materials, which could result in additional unplanned costs and operational delays.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	6,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3478 R&M Crane Truck					
Proposal Type	02	Status	Approved	Division	6063 FIELD OPERATIONS
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity			CIP:	
Description					
This request provides funding for as-needed repair and maintenance of Utilities crane trucks, which are essential for servicing and maintaining the Collection and Distribution system infrastructure, including lift stations, fire hydrants, and related assets. Ensuring these vehicles remain in safe and reliable operating condition is critical to supporting timely maintenance, emergency response, and ongoing system operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without funding for routine and as-needed maintenance, minor component wear will progress into major mechanical failures, resulting in significantly higher repair costs and potential equipment downtime. Assets may require premature replacement due to the absence of preventative annual maintenance, reducing their expected service life. Additionally, deferred maintenance negatively impacts the resale or auction value of these assets, diminishing potential fiscal recovery. Emergency repairs are typically three to five times more costly than planned, routine maintenance, further increasing overall operational expenses and straining the department's budget.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	27,000	27,000	27,000	27,000	27,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3479 R&M Valve Exerciser Trailer					
Proposal Type	02	Status	Approved	Division	6063 FIELD OPERATIONS
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity			CIP:	
Description					
This request provides funding for as-needed repairs and replacement of wear items associated with the valve exercising trailer, with a specific focus on the controller system. While the trailer itself is maintained by Fleet Maintenance, key controller components—including the charger, battery, cradle, display screen, and keypad/touchpad—are not covered under existing maintenance programs. Ensuring these components remain fully functional is critical to maintaining the operational effectiveness and reliability of the valve exercising program.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without funding for routine repair and replacement of controller components, the lifespan of the valve exercising trailer controllers will be significantly reduced. This will result in premature equipment failure and the need for full replacement much earlier than anticipated.					
The cost of a single new valve controller is approximately \$8,000, and avoidable replacements would create substantial, unplanned expenditures. Proactive maintenance is a cost-effective approach that helps extend equipment life and prevents these high replacement costs.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,500	2,500	2,500	2,500	2,500
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES
ENGINEERING DIVISION
BUDGET ANALYSIS

420-6065

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERSONNEL EXPENDITURES</i>					
12 Regular Salaries & Wages	\$ 760,423	\$ 809,156	\$ 808,980	\$ 974,600	\$ 907,683
14 Overtime	96,304	62,828	81,778	57,580	57,580
15 Special Pay	-	360	1,440	1,680	1,770
Salaries & Wages	856,727	872,344	892,198	1,033,860	967,033
21 FICA	63,296	64,323	65,325	75,740	78,548
22 Retirement Contributions	293,060	83,058	79,797	145,020	136,001
23 Health, Vision, Dental Insurance	128,236	165,077	206,333	233,030	256,188
24 Workers' Compensation	2,150	3,230	5,520	3,500	3,880
26 Compensated Absences	32,884	(19,293)	(51,666)	-	-
Employee Benefits	519,626	296,395	305,309	457,290	474,617
Total Personnel Expenditures	1,376,353	1,168,739	1,197,507	1,491,150	1,441,650
<i>OPERATING EXPENDITURES</i>					
31 Professional Services	48,266	120,459	57,545	211,790	209,240
Professional/Contracted Services	48,266	120,459	57,545	211,790	209,240
40 Travel and Per Diem	4,639	2,653	1,657	5,540	5,540
41 Communication Services	5,778	6,964	6,096	8,750	8,750
42 Postage & Mailing	-	30	-	100	50
46 Repairs & Maintenance	19,745	15,240	9,365	23,690	23,690
47 Printing & Binding	50	58	21	100	100
49 Other Current Charges	2,372	30	1,267	1,210	860
Current Operating Charges	32,584	24,975	18,406	39,390	38,990
51 Office Supplies	325	174	343	540	540
52 Minor Operating Expenditures	32,765	22,412	18,369	28,810	22,060
54 Books, Public, Subs, Member	2,461	1,797	911	2,060	870
55 Training & Education	2,239	2,129	1,560	5,810	4,260
59 Depreciation	25,381	36,504	41,979	36,500	36,500
Operating Supplies	63,171	63,016	63,161	73,720	64,230
Total Operating Expenditures	144,021	208,450	139,112	324,900	312,460
<i>CAPITAL EXPENDITURES</i>					
64 Capital Machinery & Equipment	-	-	-	52,000	17,000
Total Capital Expenditures	-	-	-	52,000	17,000
TOTALS	\$ 1,520,374	\$ 1,377,189	\$ 1,336,619	\$ 1,868,050	\$ 1,771,110

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3279 New Vehicles and Equipment - Engineering

Proposal Type	01	Status	Approved	Division	6065 ENGINEERING
Mandated	No	Service Level	3	Admin	Fund 420 UTILITY REVENUE FUND
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
This proposal seeks onetime funding for the purchase of one (1) pull-behind trailer for the Engineering Division. The trailer will be used to transport the division's Gator vehicle between work sites and to carry equipment and repair parts needed for Field Operations/Engineering. Providing a trailer with storage capacity for frequently used parts will allow staff to have essential materials readily available while in the field. This capability will improve operational efficiency, reduce the need for return trips to facilities for supplies, and ultimately save staff time and operational costs over the long term.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If this request is not funded, the Engineering Division will lack an efficient means of transporting the Gator vehicle and necessary tools, equipment, and repair parts between work sites. Staff will be required to make additional trips back to facilities to retrieve materials, resulting in increased travel time, fuel usage, and operational costs. These inefficiencies may delay response times for fieldwork and repairs, reducing overall productivity and limiting the Division's ability to address issues promptly. Additionally, without dedicated transport and storage capacity, staff may be unable to carry all required parts to job sites, potentially prolonging project completion times and impacting service levels. Over time, these constraints could place added strain on personnel and hinder the Division's ability to effectively support ongoing and emerging operational needs.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	17,060	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

UTILITIES - WATER CAPACITY FEE FUND
REVENUE DETAIL

423-0000

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>PERMITS & SPECIAL ASSESSMENTS</i>					
324 Special Assessments/Impact Fees	\$ 1,091,303	\$ 2,602,935	\$ 1,669,824	\$ 594,820	\$ 1,896,680
Total Permits & Special Assessments	1,091,303	2,602,935	1,669,824	594,820	1,896,680
<i>CHARGES FOR SERVICES</i>					
343 Physical Environment	9,000	22,674	20,927	-	-
Total Charges for Services	9,000	22,674	20,927	-	-
<i>MISCELLANEOUS</i>					
361 Investment Income	384,920	724,706	573,129	375,000	375,000
Total Miscellaneous	384,920	724,706	573,129	375,000	375,000
<i>OTHER SOURCES</i>					
389 Other - Sources & Appropriated Fund Balance	-	-	-	280,180	(776,680)
Total Other Sources	-	-	-	280,180	(776,680)
TOTALS	\$ 1,485,223	\$ 3,350,315	\$ 2,263,880	\$ 1,250,000	\$ 1,495,000

UTILITIES - WATER CAPACITY FEE FUND **BUDGET ANALYSIS**

423-6060-536 & 423-6061-533

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
<i>OPERATING EXPENDITURES</i>						
31	Professional Services	\$ -	\$ 248,930	\$ 89,047	\$ -	\$ -
	Professional/Contracted Services	-	248,930	89,047	-	-
	Current Operating Charges	-	-	-	-	-
	Operating Supplies	-	-	-	-	-
	Total Operating Expenditures	-	248,930	89,047	-	-
<i>CAPITAL EXPENDITURES</i>						
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings	-	-	-	50,000	725,000
	Total Capital Expenditures	-	-	-	50,000	725,000
<i>OTHER USES</i>						
01	Transfer Out	1,008,303	1,012,478	1,001,721	1,200,000	770,000
	Total Other Uses	1,008,303	1,012,478	1,001,721	1,200,000	770,000
TOTALS		\$ 1,008,303	\$ 1,261,408	\$ 1,090,768	\$ 1,250,000	\$ 1,495,000

UTILITIES - SEWER CAPACITY FEE FUND
REVENUE DETAIL

424-0000

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
	<i>PERMITS & SPECIAL ASSESSMENTS</i>					
324	Special Assessments/Impact Fees	\$ 806,977	\$ 2,156,894	\$ 1,281,926	\$ 578,410	\$ 2,648,260
	Total Permits & Special Assessments	806,977	2,156,894	1,281,926	578,410	2,648,260
	<i>MISCELLANEOUS</i>					
361	Investment Income	113,545	240,428	246,362	150,000	150,000
	Total Miscellaneous	113,545	240,428	246,362	150,000	150,000
	<i>OTHER SOURCES</i>					
389	Other - Sources & Appropriated Fund Balance	-	-	-	2,290,090	301,740
	Total Other Sources	-	-	-	2,290,090	301,740
	TOTALS	\$ 920,522	\$ 2,397,322	\$ 1,528,287	\$ 3,018,500	\$ 3,100,000

UTILITIES - SEWER CAPACITY FEE FUND
BUDGET ANALYSIS

424-6062-535

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>Account Description</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>CM Rec</u>
31	Professional Services	\$ -	\$ -	\$ -	\$ -	-
<i>CAPITAL EXPENDITURES</i>						
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings		-	-	3,018,500	3,100,000
	Total Capital Expenditures	-	-	-	3,018,500	3,100,000
<i>DEVELOPER REIMBURSEMENTS</i>						
82	Capital Contribution WV LLLP	400,000	644,264	-	-	-
	Total Developer Reimbursements	400,000	644,264	-	-	-
TOTALS		\$ 400,000	\$ 644,264	\$ -	\$ 3,018,500	\$ 3,100,000

FORFEITURE FUND

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Fines & Forfeitures	\$	206,337	\$	158,139	\$	78,102	\$	-	\$	-
Miscellaneous		8,044		9,305		9,732		7,000		5,000
Other Sources		-		-		-		-		-
Total Revenues	\$	214,381	\$	167,444	\$	87,835	\$	7,000	\$	5,000

Expenditures									
<i>Public Safety</i>	\$	149,292	\$	68,314	\$	69,322	\$	7,000	\$ 5,000
<i>Capital</i>		44,956		35,300		35,982		-	-
Total Expenditures	\$	194,248	\$	103,614	\$	105,304	\$	7,000	\$ 5,000

POLICE EDUCATION FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
<i>Fines & Forfeitures</i>	\$	16,635	\$	16,601	\$	24,936	\$	16,000	\$	22,900
<i>Miscellaneous</i>		1,229		2,197		2,045		1,500		1,500
<i>Other Sources</i>		-		-		-		(1,500)		5,600
Total Revenues	\$	17,864	\$	18,798	\$	26,980	\$	16,000	\$	30,000

Expenditures										
<i>Public Safety</i>	\$	18,000	\$	6,870	\$	17,000	\$	16,000	\$	30,000
Total Expenditures	\$	18,000	\$	6,870	\$	17,000	\$	16,000	\$	30,000

OPIOID SETTLEMENTS

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	Actual		Actual		Actual		Adopted		CM Rec
Revenues									
Miscellaneous	\$	1,361	\$	7,357	\$	8,095	\$	2,000	\$ 2,000
Other Sources		44,736		97,978		88,478		88,000	70,330
Total Revenues	\$	46,097	\$	105,335	\$	96,572	\$	90,000	\$ 72,330
Expenditures									
Public Safety	\$	-	\$	-	\$	49,495	\$	-	\$ 52,330
Culture & Recreation		-		-		4,725		5,000	20,000
Capital		-		-		21,393		85,000	-
Total Expenditures	\$	-	\$	-	\$	75,613	\$	90,000	\$ 72,330

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3329 Emergency Medical Response (EMS) Opioid Response Equipment and Training

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 111 Opioid Settlements
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request supports the acquisition of advanced life support (ALS) training equipment and high-fidelity simulation tools to enhance Emergency Medical Services (EMS) response to opioid-related emergencies. The requested items—including pediatric and adult training mannequins, a cardiac arrest code simulator, airway management trainers, nasogastric (NG) tube training equipment, and standardized ALS stat packs—will provide comprehensive, scenario-based training aligned with evidence-based practices. Opioid overdoses frequently result in respiratory depression, airway compromise, hypoxia, and cardiac arrest, requiring rapid, coordinated, and highly skilled intervention. These simulation tools will allow first responders to train in realistic overdose scenarios, including naloxone administration, airway management, ventilation, medication delivery, cardiac resuscitation, and post-overdose care. The inclusion of both adult and pediatric training models ensures preparedness for all patient populations, including vulnerable groups such as infants and individuals affected by neonatal abstinence syndrome. Additionally, standardized ALS equipment storage (stat packs) will improve consistency across response units, ensuring immediate access to critical supplies during time-sensitive opioid emergencies. Simulation-based training has been widely shown to improve clinical competency, reduce errors, and enhance team coordination in low-frequency, high-risk events. Collectively, this investment strengthens workforce preparedness, supports evidence-informed overdose prevention strategies, and enhances the reliability and effectiveness of EMS response—ultimately reducing opioid-related morbidity and mortality within the community.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this request will significantly limit the department's ability to adequately prepare personnel for opioid-related emergencies, which continue to present complex and high-risk clinical challenges. Without access to modern simulation equipment and standardized training tools, EMS personnel will have fewer opportunities to practice critical skills such as advanced airway management, naloxone administration, and coordinated resuscitation in realistic, high-stress environments. This gap in training may lead to decreased clinical proficiency, increased potential for errors, delayed interventions, and inconsistent patient care during opioid overdose incidents. Additionally, the lack of standardized ALS equipment configurations across response units can contribute to inefficiencies, increased cognitive load, and critical delays in life-saving treatment. Ultimately, not funding this initiative increases the risk of preventable morbidity and mortality, reduces the effectiveness of overdose response efforts, and limits the department's ability to meet evolving community needs and national best practices for opioid crisis response.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	26,070	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3550 Police Department Opioid Response Equipment					
Proposal Type	01	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 111 Opioid Settlements
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	26,260	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3556 Addition of D-FY Contracted Services (Opioid Fund)

Proposal Type	02	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	3	Admin	Fund 111 Opioid Settlements
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
This proposal recommends removing contracted service expenses from the General Fund (proposal #3377) and aligning them fully with available Opioid Settlement funding (proposal #3556). These services are directly associated with initiatives supported by settlement funds and should be budgeted accordingly to ensure proper funding alignment.					
Identify Applicable State/Federal Mandates					
Must comply with allowable use requirements tied to Opioid Settlement funding policies.					
Client Benefits And Strategic Initiatives					
Maintains service delivery without reliance on General Fund resources.					
Organizational Goals Objectives And Agreements					
Aligns expenditures with grant funding.					
Health And Safety					
Conformance To Industry/Professional Standards					
Appropriate use of designated settlement funds					
Offsetting Revenue/Cost Avoidance					
Utilizes designated Opioid Settlement funding					
Consequences Of Not Funding The Proposal					
If funding becomes unavailable, the program will have no alternate funding source					
Equipment Requirements					
Budget Recommendations/Comments					
By ensuring contracted services are fully supported through Opioid Settlement funds, the City can preserve programming while reducing General Fund impact.					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,000	10,000	10,000	10,000	10,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

SPEED ZONE VIOLATIONS

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Actual	Adopted	CM Rec
Revenues						
Fines & Forfeitures	-	-	-	-	-	1,000,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Sources	-	-	-	-	-	(1,000,000)
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditures						
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	-

ESCHEATED LOTS FUND - LAND

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Miscellaneous	\$	23,434	\$	42,411	\$	24,257	\$	-	\$	-
Other Sources		-		-		-		-		-
Total Revenues	\$	23,434	\$	42,411	\$	24,257	\$	-	\$	-
Expenditures										
General Government	\$	-	\$	-	\$	-	\$	-	\$	-
Transportation		-		47,800		-		-		-
Culture & Recreation		-		-		-		-		-
Capital		-		-		171,188		-		-
Total Expenditures	\$	-	\$	47,800	\$	171,188	\$	-	\$	-

LAW ENFORCEMENT IMPACT FEE FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
<i>Permits & Special Assessments</i>	\$	840,821	\$	1,846,010	\$	2,010,227	\$	2,258,010	\$	2,490,443
<i>Miscellaneous</i>		30,621		88,913		65,688		50,000		50,000
<i>Other Sources</i>		-		-		-		(852,220)		(1,403,724)
Total Revenues	\$	871,442	\$	1,934,923	\$	2,075,915	\$	1,455,790	\$	1,136,719
Expenditures										
<i>Public Safety</i>	\$	1,393	\$	2,038	\$	211	\$	30,000	\$	-
<i>Capital</i>		264,656		398,229		1,092,197		864,800		250,000
<i>Other Uses</i>		339,789		1,014,855		587,397		560,990		886,719
Total Expenditures	\$	605,838	\$	1,415,122	\$	1,679,806	\$	1,455,790	\$	1,136,719

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3468 High Water Rescue Vehicle

Proposal Type	01	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 150 LAW ENF IMPACT FEE FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	

Description

The Police Department is requesting the purchase of a High-Water Rescue Vehicle to enhance emergency response capabilities during flooding and natural disaster events. Currently, the department does not possess a vehicle specifically designed to traverse deep floodwaters for immediate rescue deployment.

A clear example of this need occurred in 2022 during Hurricane Ian, when North Port Police officers were dispatched to the McKibben Park area for a 911 rescue call involving residents who had retreated to their attic due to rapidly rising floodwaters entering their home. At that time, the department deployed its armored rescue vehicle, the "BearCat." While the BearCat is equipped with a water-fording capability of approximately four feet, flooding in North Port has historically exceeded that depth in many areas of the city, limiting its effectiveness during severe flood conditions.

A specialized high-water vehicle, commonly known as a "Fat Truck," is specifically engineered to operate in both deep water and difficult terrain. During Hurricane Helene in 2024, the North Port Police Department responded to a mutual aid request from the Punta Gorda Police Department for high-water rescue operations. Throughout that response, emergency personnel successfully rescued 120 individuals and 20 animals utilizing the NPPD BearCat, a high-water rescue vehicle known as the Fat Truck, and a front-end loader. The Fat Truck proved especially critical in accessing areas where floodwaters exceeded four feet.

Acquiring a High-Water Rescue Vehicle would significantly strengthen the department's ability to respond quickly and safely to life-threatening flooding situations. This equipment would allow officers to conduct immediate rescues in areas that are currently inaccessible with existing department resources.

The estimated cost of the vehicle is \$250,000, which could be funded through a combination of Law Enforcement Impact Fees.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Denial of this request would reflect that the department identified and sought to obtain this critical life-saving equipment for emergency disaster response but was unable to secure the necessary resources. At present, the department does not have equipment capable of safely rescuing multiple residents at one time in floodwaters exceeding four feet, which may delay response times and limit rescue capabilities during future natural disasters.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	250,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

FIRE IMPACT FEE FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
<i>Permits & Special Assessments</i>	\$	1,118,886	\$	2,601,568	\$	2,539,997	\$	2,855,850	\$	2,932,541
<i>Miscellaneous</i>		42,150		150,361		147,096		100,000		100,000
<i>Other Sources</i>		-		-		-		(1,046,470)		(1,757,728)
Total Revenues	\$	1,161,036	\$	2,751,929	\$	2,687,093	\$	1,909,380	\$	1,274,813
Expenditures										
<i>Public Safety</i>	\$	20,264	\$	25,056	\$	8,777	\$	170,000	\$	62,660
<i>Capital</i>		32,620		453,287		70,257		980,860		135,810
<i>Other Uses</i>		475,350		1,410,986		824,135		758,520		1,076,343
Total Expenditures	\$	528,234	\$	1,889,329	\$	903,168	\$	1,909,380	\$	1,274,813

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3327 Logistics Van					
Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 151 FIRE IMPACT FEE FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding to purchase and outfit a new logistics van to support Fire Rescue operations. The logistics van will be used to transport supplies, equipment, and materials to all fire stations, ensuring timely distribution and efficient support of daily operations. As the department continues to grow with the addition of new fire stations and increased staffing levels, the demand on the logistics team has significantly expanded. A dedicated logistics vehicle is necessary to effectively manage this growth, improve operational efficiency, and ensure that all stations are adequately supplied and supported. Funding for this vehicle will be provided through Impact Fees, aligning the cost with the growth driving the increased demand for logistical support.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund the purchase of a logistics van will limit the department's ability to efficiently distribute supplies and equipment across an expanding system of fire stations. This may result in delays in critical resource delivery, increased reliance on frontline apparatus or staff vehicles for transport, and reduced operational efficiency. As the department continues to grow, the lack of dedicated logistics support could strain existing resources, negatively impacting readiness and the department's ability to effectively support emergency operations.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	59,830	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3391 Training Officer Vehicle

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 151 FIRE IMPACT FEE FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for an associate vehicle to support the operational responsibilities of a Training Officer (FD1) within Fire Rescue's Training Division. As the City of North Port continues to experience sustained population growth and increased development, the Fire Rescue Department has expanded staffing levels, operational demands, and service delivery expectations. This growth directly drives the need for enhanced, consistent, and mobile training oversight across all stations, shifts, and training environments.

The Training Officer is responsible for coordinating and delivering critical training functions, including recruit onboarding, live fire evolutions, fireground operations training, certification maintenance, and compliance with evolving NFPA standards. These responsibilities require frequent travel between multiple fire stations, training facilities, and off-site locations throughout the City and surrounding areas. A dedicated associate vehicle is essential to ensure the Training Officer can efficiently support field operations, conduct in-person instruction, evaluate personnel performance, and maintain compliance with required training standards.

As staffing levels increase and promotional cycles expand, the volume and complexity of training delivery continues to grow. A dedicated vehicle enables the Training Officer to provide consistent oversight of the Apprentice and Journeyworker programs, respond to immediate training needs, and ensure continuity of operations across all shifts. It also allows for the transport of training materials, equipment, and documentation necessary to conduct hands-on and scenario-based training safely and effectively.

Providing an assigned vehicle enhances operational efficiency, reduces delays associated with shared vehicle availability, and ensures the Training Division can meet the demands of a growing workforce while maintaining high standards of safety, readiness, and accountability.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund an associate vehicle for the Training Officer will limit the division's ability to effectively deliver and oversee training programs across a geographically expanding service area. Without reliable and dedicated transportation, the Training Officer may face delays in reaching stations, training sites, and personnel, resulting in inconsistent training delivery, reduced oversight, and potential gaps in certification and compliance tracking.

This limitation could negatively impact firefighter readiness, increase the risk of non-compliance with NFPA standards, and reduce the department's ability to maintain a high level of operational safety. Additionally, reliance on shared or unavailable vehicles may create scheduling conflicts, inefficiencies, and reduced responsiveness to immediate training needs.

Over time, these challenges may lead to decreased training quality, diminished workforce preparedness, and increased organizational risk, ultimately impacting the department's ability to safely and effectively serve a growing community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	103,200	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3396 Fire Prevention Inspector/Plans Examiner Vehicle

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 151 FIRE IMPACT FEE FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding for an associate vehicle to support the operational needs of an additional Fire Prevention Inspector/Plans Examiner (requested within Budget Proposal 3353) within the Fire Prevention Division. As the City of North Port continues to experience significant residential, commercial, and industrial growth—particularly in areas such as Wellen Park, the Toledo Blade Corridor, and the annexation of Winchester Ranch—the demand for field-based fire prevention services has increased substantially. The Fire Prevention Inspector/Plans Examiner position requires frequent and timely travel to construction sites, commercial occupancies, multi-family developments, and existing structures undergoing renovation. Daily responsibilities include on-site inspections, fire code enforcement, re-inspections, coordination with contractors and developers, and field verification of plans. An assigned associate vehicle is essential to ensure the inspector can efficiently respond to inspection requests, meet mandated timelines, and maintain a consistent presence throughout the rapidly expanding service area. Providing a dedicated vehicle enhances productivity by reducing delays associated with vehicle sharing, improves scheduling efficiency, and ensures the inspector is equipped to carry necessary tools, plans, and inspection equipment. It also supports a professional and visible presence in the community while enabling rapid response to time-sensitive inspections and customer service needs. Additionally, this vehicle supports operational continuity by allowing the Fire Prevention Division to maintain service levels during peak development cycles, staff absences, or emergency conditions that require reallocation of resources.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund an associate vehicle for this position will significantly hinder the effectiveness of the Fire Prevention Inspector/Plans Examiner. Without reliable transportation, the division may experience delays in inspections and plan reviews, resulting in slowed construction timelines, decreased compliance with fire and life-safety codes, and potential impacts to economic development. Vehicle shortages may lead to inefficient scheduling, increased downtime, and reduced field presence, ultimately affecting customer service and stakeholder satisfaction. Inadequate transportation resources could also compromise the City's ability to enforce fire codes consistently, increasing the risk of life-safety hazards within new and existing developments. Over time, these challenges may contribute to project delays, strained relationships with developers and contractors, and increased risk exposure for the community, undermining the City's commitment to safe, responsible growth and effective public safety services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	35,440	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS & RECREATION IMPACT FEE FUND

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027		
	Actual		Actual		Actual		Adopted	CM Rec		
Revenues										
Permits & Special Assessments	\$	2,757,193	\$	6,360,154	\$	4,958,394	\$	5,525,570	\$	4,242,144
Miscellaneous		192,374		623,958		653,244		500,000		500,000
Other Sources		-		-		-		(2,625,570)		(3,742,144)
Total Revenues	\$	2,949,567	\$	6,984,112	\$	5,611,638	\$	3,400,000	\$	1,000,000
Expenditures										
Culture & Recreation	\$	135	\$	378,266	\$	184,537	\$	100,000	\$	-
Capital		227,198		428,466		987,205		3,300,000		1,000,000
Other Uses		-		-		1,250,959		-		-
Total Expenditures	\$	227,333	\$	806,732	\$	2,422,700	\$	3,400,000	\$	1,000,000

TRANSPORTATION IMPACT FEE FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
Permits & Special Assessments	\$	8,479,413	\$	12,255,130	\$	9,621,687	\$	12,719,110	\$	13,298,190
Miscellaneous		532,119		1,375,834		1,151,726		750,000		750,000
Other Sources		-		-		-		(10,271,210)		(4,680,260)
Total Revenues	\$	9,011,532	\$	13,630,964	\$	10,773,414	\$	3,197,900	\$	9,367,930
Expenditures										
Capital	\$	447,719	\$	3,958,722	\$	326,482	\$	464,810	\$	5,045,190
Other Uses		3,131,086		5,418,605		1,756,721		2,733,090		4,322,740
Total Expenditures	\$	3,578,805	\$	9,377,327	\$	2,083,203	\$	3,197,900	\$	9,367,930

SOLID WASTE IMPACT FEE FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
Permits & Special Assessments	\$	634,218	\$	1,369,081	\$	1,681,453	\$	1,621,110	\$	2,004,790
Miscellaneous		37,689		125,555		141,663		90,000		90,000
Other Sources		-		-		-		(105,170)		155,210
Total Revenues	\$	671,907	\$	1,494,636	\$	1,823,115	\$	1,605,940	\$	2,250,000
Expenditures										
Physical Environment	\$	115	\$	7	\$	1,350	\$	-	\$	-
Capital	\$	321,879	\$	383,089	\$	110,712	\$	1,605,940	\$	2,250,000
Total Expenditures	\$	321,994	\$	383,096	\$	112,062	\$	1,605,940	\$	2,250,000

GENERAL GOVERNMENT IMPACT FEE FUND

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
<i>Permits & Special Assessments</i>	\$	820,480	\$	1,193,383	\$	867,301	\$	977,440	\$	1,035,670
<i>Miscellaneous</i>		98,282		247,266		224,436		170,000		170,000
<i>Other Sources</i>		-		-		-		1,852,560		-
Total Revenues	\$	918,762	\$	1,440,649	\$	1,091,736	\$	3,000,000	\$	1,205,670
Expenditures										
General Government	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Capital</i>		918		24,311		-		3,000,000		1,205,670
Total Expenditures	\$	918	\$	24,311	\$	-	\$	3,000,000	\$	1,205,670

ROAD RECONSTRUCTION BOND DEBT SERVICE

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Permits & Special Assessments	\$	3,063,694	\$	3,053,146	\$	3,049,297	\$	3,200,000	\$	3,200,000
Miscellaneous		266,620		137,263		96,899		75,000		96,000
Other Sources		29,925,000		-		-		(756,600)		(765,950)
Total Revenues	\$	33,255,314	\$	3,190,409	\$	3,146,196	\$	2,518,400	\$	2,530,050
Expenditures										
Transportation	\$	66,621	\$	32,599	\$	16,807	\$	40,000	\$	40,000
Debt & Lease		2,590,446		2,451,315		2,465,490		2,478,400		2,490,050
Other Uses		29,925,000		2,200,000		-		-		-
Total Expenditures	\$	32,582,067	\$	4,683,914	\$	2,482,297	\$	2,518,400	\$	2,530,050

INFRASTRUCTURE SALES SURTAX

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	Actual		Actual		Actual		Adopted		CM Rec
Revenues									
Other Taxes	\$	17,231,850	\$	17,948,933	\$	19,168,761	\$	18,976,530	\$ 19,898,430
Intergovernmental Revenue		220,707		410,755		432,954		300,000	-
Charges for Services		98,783		106,548		114,119		-	-
Miscellaneous		1,798,997		3,305,947		2,865,252		2,000,000	2,000,000
Other Sources		-		-		5,261,750		(197,840)	(6,553,130)
Total Revenues	\$	19,350,337	\$	21,772,183	\$	27,842,837	\$	21,078,690	\$ 15,345,300
Expenditures									
General Government	\$	351	\$	-	\$	2,920	\$	-	\$ -
Public Safety		267,042		1,501,141		196,930		1,440	-
Physical Environment		6,370		160,426		-		-	-
Transportation		193,133		3,981,466		600,141		474,220	1,568,600
Culture & Recreation		38,076		350,226		89,043		-	-
Capital		9,566,186		10,335,704		8,410,283		15,344,780	8,516,200
Debt & Lease		-		-		3,624,317		5,258,250	5,260,500
Total Expenditures	\$	10,071,158	\$	16,328,963	\$	12,923,634	\$	21,078,690	\$ 15,345,300

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3432 Vehicle Replacements (14)

Proposal Type	01	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 306 SURTAX
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
The vehicle replacement program is designed to support scheduled replacement of police vehicles. Vehicle and capital equipment are determined through a combination of mileage, age, hours, and efficiency, as well as changing industry standards. We are recommending replacing the following vehicles (#): 72847, 73160, 73162, 73193, 73262, 73276, 73284, 73286, 73291, 73304, 73332, 73344, 73471, 73507. Amount is based on a \$92,000 cost per car including outfitting.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not replacing the vehicles when they have reached their end of useful life can increase costly maintenance issues, potential reliability issues, and safety concerns for officers.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,316,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - GENERAL FUND

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	Actual		Actual		Actual		Adopted		CM Rec
Revenues									
Miscellaneous	\$	92,814	\$	124,455	\$	112,199	\$	68,000	\$ 115,000
Interfund Transfer		658,000		658,000		1,418,000		1,588,990	1,757,170
Other Sources		-		-		-		(396,950)	(145,080)
Total Revenues	\$	750,814	\$	782,455	\$	1,530,199	\$	1,260,040	\$ 1,727,090

Expenditures									
General Government	\$	-	\$	36	\$	47,313	\$	1,300	\$ -
<i>Public Safety</i>		-		-		7,971		114,460	145,650
<i>Physical Environment</i>		-		-		-		-	-
<i>Transportation</i>		-		-		-		-	-
Human Services		-		15		-		-	-
Culture & Recreation		-		287,518		229		35,000	67,000
<i>Capital</i>		352,984		345,051		238,969		1,109,280	1,514,440
Total Expenditures	\$	352,984	\$	632,620	\$	294,482	\$	1,260,040	\$ 1,727,090

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3325 Replacement Vehicles

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for the scheduled replacement of several Fire Rescue vehicles that have reached the end of their service life, including two administrative staff vehicles. These vehicles have been previously identified and approved for replacement in coordination with the City's Fleet Division as part of the established vehicle lifecycle management plan. The replacements ensure continued reliability, safety, and operational readiness for both emergency response and support functions within the department. Funding for these replacements is available through the Renewal and Replacement Fund, which was established to plan and save for major capital equipment purchases and avoid large, unexpected expenditures in a single fiscal year.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3326.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund these scheduled vehicle replacements would require continued use of aging vehicles that have already reached or exceeded their planned service life. This can lead to increased maintenance costs, reduced reliability, and a higher likelihood of mechanical failures that could impact emergency response operations, and administrative support functions. Delaying replacement may also reduce the effectiveness of the City's long-term fleet management strategy and could ultimately result in higher costs if vehicles experience major failures before they are replaced.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	105,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3369 Replacement of Park Maintenance Equipment - FORD F250 3/4 TON 4x4

Proposal Type	01	Status	Approved	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Quality of Life – No direct priority			CIP:	
Description					
To maintain consistent grounds maintenance operations and prevent increased repair costs, it is recommended that vehicle #73138 be replaced. This unit was originally purchased in 2017 and based on the annual inventory assessment conducted by Parks and Fleet Maintenance, has reached the point where replacement is the most cost effective and operationally sound option.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Replacing aging equipment ensures the Parks Maintenance department can continue operating efficiently and effectively. Newer equipment minimizes unplanned downtime, reduces repair expenses, and prevents the operational inefficiencies commonly associated with older, high maintenance assets.					
Organizational Goals Objectives And Agreements					
The current vehicle has reached the established replacement threshold and is now experiencing limited availability of replacement and repair parts.					
Health And Safety					
Aging equipment may create safety risks for maintenance personnel, particularly if mechanical failures occur during operation.					
Conformance To Industry/Professional Standards					
This vehicle meets the replacement threshold established by Fleet.					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Without funding, vehicle replacement will not occur. Continuing to utilize aging equipment increases the likelihood of mechanical failures that may lead to accidents or injuries among maintenance personnel. Additionally, there may be significant downtime due to prolonged repair periods. Postponing vehicle replacement will lead to escalating repair and maintenance expenses, especially as parts become increasingly difficult to source.					
Equipment Requirements					
Vehicle specifications are coordinated through Fleet Maintenance to align with the requirements of the Senior Groundskeeper position.					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	75,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3381 Replacement Cardio Equipment (Phase II) - Morgan Family Community Center Fitness

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	

Description

This proposal is to replace aging cardio equipment in the Morgan Family Community Center Fitness Center. Replacement has been phased over three years and will address the need for updated treadmills and adaptive motion trainer (AMT) machines. The facility currently has six treadmills. Three of the treadmills were replaced in 2025. The remaining three treadmills were purchased in 2017. It is recommended that one of the 2017 treadmills be removed from inventory and two treadmills be replaced. At this time, the two treadmills that are proposed for replacement require service above and beyond preventative maintenance..

1. Phase One (Completed in 2025): Replaced three treadmills. Total cost: \$30,000.
2. Phase Two: Replace two treadmills. Total cost: \$20,000
3. Phase Three (Future Fiscal Year): Replace two adaptive motion trainer (AMT) machines. Total cost: \$21,000.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Quality of Life

Organizational Goals Objectives And Agreements

Updated equipment to meet safety and replacement standards.

Health And Safety

Aging equipment is more prone to breakdowns and malfunctions, which can lead to injuries.
Updated equipment enhances user experience, encouraging more community members to participate in our memberships.
Access to modern cardio equipment supports the physical health and well-being of our community.

Conformance To Industry/Professional Standards

The standard life expectancy of commercial cardio equipment ranges from 7 to 9 years and 5,000 – 10,000 miles, and 5,000,000 - 7,000,000 strides respectively. Our current equipment, purchased in 2017, has exceeded these expectations. The treadmills have an average usage of over 12,000 miles each, and the AMT machines have over 9,000,000 strides.

As part of our budget reduction review, an evaluation was conducted to determine the cost effectiveness of replacing all owned cardio equipment with leased alternatives. The analysis concluded that, even after applying credit for existing equipment, transitioning to a leasing model would not result in a reduction to the operating budget. The lease model would have an annual impact to the operating budget of approximately \$41,650.

Offsetting Revenue/Cost Avoidance

Fitness membership revenue of \$50,000 annually plus a portion of \$40,000 in daily admission visits.

Consequences Of Not Funding The Proposal

Continued use of outdated equipment increases the risk of accidents and injuries.
Users may be dissatisfied with the quality of equipment, leading to decreased participation in fitness programs.
Delaying equipment replacement will result in higher maintenance and repair costs over time.

Equipment Requirements

Commercial cardio equipment

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3382 Replacement Strength Equipment - Morgan Family Community Center Fitness Center

Proposal Type	01	Status	Approved	Division	3036 PARKS & RECREATION
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Quality of Life – Priority 2			CIP:	
Description					
This proposal is to replace the fitness center strength equipment at the Morgan Family Community Center. The strength equipment included in this proposal has been in place since the opening of the facility in 2010. Seven pieces of equipment are recommended for replacement: Converging Shoulder Press, Rear Delt, Inner Thigh, Outer Thigh, Bicep Curl, Triceps Extension and Dual Pulley.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Quality of Life Pillar					
Organizational Goals Objectives And Agreements					
Updated equipment to meet safety and replacement standards.					
Health And Safety					
Aging equipment is more prone to breakdowns and malfunctions, which can lead to injuries. Access to modern strength equipment supports the physical health and well-being of our community.					
Conformance To Industry/Professional Standards					
Commercial-grade strength equipment typically lasts 10-15 years depending on usage intensity, maintenance, and manufacturer quality. In FY25, \$3,505 was spent on strengthening equipment repairs not including annual maintenance. Based on the age of the outlined equipment, some replacement parts have been discontinued.					
As part of our budget reduction review, an evaluation was conducted to determine the cost effectiveness of replacing all owned strength equipment with leased alternatives. The analysis concluded that, even after applying credit for existing equipment, transitioning to a leasing model would not result in a reduction to the operating budget. The lease model would have an annual impact to the operating budget of approximately \$31,490.					
Offsetting Revenue/Cost Avoidance					
Fitness center memberships generate approximately \$50,000 annually plus a portion of \$40,000 in daily admission visits.					
Consequences Of Not Funding The Proposal					
Continued use of outdated equipment increases the risk of accidents and injuries. Users may be dissatisfied with the quality of equipment, leading to decreased participation in fitness programs. Delaying equipment replacement will result in higher maintenance and repair costs over time.					
Equipment Requirements					
Commercial strength equipment					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	47,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3397 Audio Visual Updates in Chambers and 244

Proposal Type	01	Status	Not Funded	Division	0710 INFORMATION TECHNOLOGY
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Good Governance – Priority 1			CIP:	
Description					
IT is proposing audio-visual upgrades for the City Commission Chambers and Meeting Room 244. These rooms host a wide variety of meetings, including Commission meetings, Code Enforcement hearings, Advisory Board meetings, workshops, and internal department-led meetings. The audio-visual systems are essential for streaming meetings to the public via Granicus and YouTube, providing high-quality audio and video within the rooms, displaying content on room televisions, and supporting hardware used for voting. Some of the existing equipment has been in service for nearly 10 years and is approaching the end of its useful life, making upgrades critical to maintaining reliable operations and public access.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
If funding for the audio-visual upgrades is not approved, the City Commission Chambers and Meeting Room 244 would continue operating with aging equipment that is nearing 10 years of use. This increases the risk of system failures, poor audio or video quality, and interruptions during Commission meetings, Code Enforcement hearings, Advisory Board meetings, workshops, and internal sessions. Outdated hardware could prevent proper streaming to the public via Granicus and YouTube, disrupt in-room presentations, and compromise voting and other critical meeting functions. In addition, ongoing rising hardware costs mean that comparable systems purchased in the future are likely to be more expensive, making delayed upgrades less cost-effective. Failure to act now could result in higher maintenance costs, unexpected downtime, and diminished public access.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	200,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3458 Replacement Park Maintenance Equipment - Sand Pro

Proposal Type	01	Status	Approved	Division	3038 PARKS MAINTENANCE
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Quality of Life – Priority 1			CIP:	

Description

The Toro Sand Pro, originally obtained from Sarasota County through assumption of the City's athletic field maintenance in July of 2021, has experienced motor failure and is beyond repair. Per Sarasota County records, the unit was purchased in 2015. Without a functional unit, staff will need to manually groom ball fields, significantly increasing labor time and reducing efficiency.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Replacing the Toro Sand Pro 5040, equipped with front and rear attachments, ensures the department can continue efficient and effective athletic field maintenance.

Organizational Goals Objectives And Agreements

Current unit is significantly outdated and has experienced motor failure beyond repair

Health And Safety

The Sand Pro is a primary tool for maintaining and leveling baseball and softball field playing surfaces in a manner that prevents trip hazards and uneven terrain. Manual field grooming increases physical demand on staff and may lead to general strain, heat exposure and repetitive motions over time.

Conformance To Industry/Professional Standards

Replacing the failed Toro Sand Pro ensures continued alignment with industry best practices for sports field maintenance, which emphasize the use of properly functioning, purpose built equipment to maintain safe and consistent playing conditions.

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Without replacement, field grooming will take significantly longer and require more staff time, which may impact the consistency and quality of field conditions.

Equipment Requirements

Toro SandPro 5040 with front and rear attachments

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	40,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3484 Replacement Stretchers and Stair Chairs

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 321 R & R - GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
Fire Rescue maintains a stretcher and stair chair in every ambulance, both of which are essential for safe and effective patient transport. This equipment plays a critical role in ensuring patient safety, improving comfort, enabling continuous medical care during transport, and reducing physical strain and injury risk for personnel. While all units undergo routine annual inspections and maintenance, these devices have a finite service life and must be replaced on a scheduled cycle to maintain reliability and compliance with safety standards. A phased replacement plan has been implemented to distribute costs and minimize operational disruption, with three units replaced in FY 2026, three proposed for replacement in FY 2027, and the remaining three scheduled for FY 2028.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund this request will result in continued reliance on aging and increasingly unreliable equipment, elevating the risk of mechanical failure during patient transport. This could compromise patient safety, delay care, and increase the likelihood of injury to personnel due to equipment malfunction or excessive physical strain. Additionally, deferring replacement may lead to higher long-term costs due to increased maintenance needs, emergency repairs, or unplanned replacements, while also potentially placing the department out of compliance with safety and operational standards.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	146,090	168,004	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - ROAD AND DRAINAGE DISTRICT

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Intergovernmental Revenue		-		-		6,009		-		-
Miscellaneous	\$	206,986	\$	292,164	\$	120,476	\$	100,000	\$	293,000
Interfund Transfer		669,170		2,048,970		770,520		2,080,000		2,032,000
Other Sources		-		-		-		45,500		154,000
Total Revenues	\$	876,156	\$	2,341,134	\$	897,005	\$	2,225,500	\$	2,479,000
Expenditures										
Transportation		105		1,260		22,000		-		-
Capital		2,514,774		2,133,390		2,242,000		2,225,500		2,479,000
Total Expenditures	\$	2,514,879	\$	2,134,650	\$	2,264,000	\$	2,225,500	\$	2,479,000

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3230 RD - Capital Machinery & Equipment (R&R)

Proposal Type	00	Status	Approved	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	3	Admin	Fund 322 R & R - R&D DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	

Description

The Department of Public Works Road and Drainage Division has identified a list of high priority vehicles and equipment that are in need of replacement as indicated on Fleet's vehicle score sheet and based upon use and condition.
This budget proposal is supported by the Road and Drainage District Rate Study that was completed in Fiscal Year 2023

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Road and Drainage District is in immediate need to replace these vehicles and equipment in order to provide safe, efficient and effective services to residents

Organizational Goals Objectives And Agreements

Efficient and effective government; Maintenance of City infrastructure.

Health And Safety

An effective equipment replacement schedule decreases safety issues and increases fleet reliability.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service and fleet renewal/replacement recommendations.

Offsetting Revenue/Cost Avoidance

Having an effective equipment replacement schedule decreases vehicle down time and maintenance costs, improves safety, and helps to maintains levels of service

Consequences Of Not Funding The Proposal

Increased mechanical problems, increased equipment downtime, increased maintenance costs and decreased levels of service.

Equipment Requirements

73076 - Purchase Gradall Excavator - \$430,000
 71948 - Purchase John Deere 135 Excavator \$275,000
 10004 - Purchase 25' Trailer without tool cage - \$15,000
 10005 - Purchase 25' Trailer without tool cage - \$15,000
 71283 - Purchase John Deere 654 with rock bucket - \$295,000
 72980 - Purchase John Deere 245 Helac & thumb - \$350,000
 73561 - Purchase Toro 52" ZTM - \$15,000
 73562 - Purchase Altoz Trx 766 66" Deck & deck wing kit - \$28,000
 73563 - Purchase John Deere 72" ZTM - \$20,000
 73294 - Purchase Boom mower - \$340,000
 73599 - Purchase John Deere Gator manual dump - \$20,000
 73604 - Purchase Boom mower - \$292,000
 73065 - Purchase Evergreen Boom mower with Forestry Head and Grapple - \$384,000

Total Replacement: \$2,479,000

10007 - Purchase 25' Trailer without tool cage *Unfunded due to proposal reduction - \$15,000
 73379 - Purchase F-350 crew cab with utility box air compressor *Unfunded due to proposal reduction - \$90,000
 71198 - Purchase Trailer for skid steer *Unfunded due to proposal reduction - \$22,000
 73094 - Purchase dump truck *Unfunded due to proposal reduction \$250,000
 70914 - Purchase Cat roller 214E *Unfunded due to proposal reduction - \$45,000
 72911 - Purchase John Deere 5115m Tractor *Unfunded due to proposal reduction - \$96,000
 72961 - Purchase Flail mower *Unfunded due to proposal reduction - \$25,000
 73559 - Purchase John Deere 72" ZTM *Unfunded due to proposal reduction - \$20,000
 73560 - Purchase JD 72" ZTM *Unfunded due to proposal reduction - \$20,000
 71489 - Purchase Airboat with a single axle trailer and no brakes with large seat *Unfunded due to proposal reduction - \$95,000
 73266 - Purchase Bandit 15XP Wood chip *Unfunded due to proposal reduction - \$75,000
 73416 - Purchase Amphibious Excavator *Unfunded due to proposal reduction - \$360,000
 71435 - Purchase Tandem Dump Truck *Unfunded due to proposal reduction - \$260,000

Total Unfunded: \$1,373,000

Budget Recommendations/Comments

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,479,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - FIRE RESCUE DISTRICT

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Miscellaneous	\$	257,302	\$	536,850	\$	399,710	\$	276,000	\$	354,000
Interfund Transfer		1,645,000		1,550,000		1,600,000		1,750,000		1,800,000
Other Sources		-		-		-		(1,220,720)		778,880
Total Revenues	\$	1,902,302	\$	2,086,850	\$	1,999,710	\$	805,280	\$	2,932,880
Expenditures										
Public Safety	\$	20,523	\$	149,859	\$	530,854	\$	145,160	\$	688,420
Capital		464,647		345,065		1,424,729		660,120		2,244,460
Total Expenditures	\$	485,170	\$	494,924	\$	1,955,584	\$	805,280	\$	2,932,880

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3326 Replacement Vehicles

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 323 R & R - FR DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	

Description

This request seeks funding for the scheduled replacement of several Fire Rescue vehicles that have reached the end of their service life, including two administrative staff vehicles, Tanker 81, two Fire Prevention staff vehicles, and Truck 84. These vehicles have been previously identified and approved for replacement in coordination with the City's Fleet Division as part of the established vehicle lifecycle management plan. The replacements ensure continued reliability, safety, and operational readiness for both emergency response and support functions within the department. Funding for these replacements is available through the Renewal and Replacement Fund, which was established to plan and save for major capital equipment purchases and avoid large, unexpected expenditures in a single fiscal year.

A portion of this proposal (administrative vehicles) is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3025.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund these scheduled vehicle replacements would require continued use of aging vehicles that have already reached or exceeded their planned service life. This can lead to increased maintenance costs, reduced reliability, and a higher likelihood of mechanical failures that could impact emergency response operations, fire prevention activities, and administrative support functions. Delaying replacement may also reduce the effectiveness of the City's long-term fleet management strategy and could ultimately result in higher costs if vehicles experience major failures before they are replaced.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,800,880	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - SOLID WASTE DISTRICT

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	Actual		Actual		Actual		Adopted		CM Rec
Revenues									
Miscellaneous	\$	112,714	\$	204,118	\$	83,072	\$	75,000	\$ 155,000
Interfund Transfer		464,700		1,450,000		849,440		2,540,000	462,000
Other Sources		-		-		-		(75,000)	(74,000)
Total Revenues	\$	577,414	\$	1,654,118	\$	932,512	\$	2,540,000	\$ 543,000
Expenditures									
Physical Environment		-		7		612		-	-
Capital		966,090		502,426		2,679,161		2,540,000	543,000
Total Expenditures	\$	966,090	\$	502,433	\$	2,679,773	\$	2,540,000	\$ 543,000

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3224 SW - Capital Machinery & Equipment (R&R)

Proposal Type	01	Status	Approved	Division	3032 SOLID WASTE
Mandated	No	Service Level	3	Admin	Fund 324 R & R - SW DISTRICT
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority			CIP:	
Description					
The Department of Public Works Solid Waste Division has identified a list of high priority vehicles and equipment that are in need of replacement as indicated by the Fleet Division's vehicle score sheet and verified based on condition and need evaluation. This budget proposal is supported by the Solid Waste Methodology Study that was completed in Fiscal Year 2026.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
The Solid Waste District is in immediate need to replace vehicles and equipment in order to provide efficient and effective customer service to residents.					
Organizational Goals Objectives And Agreements					
Good Government, Safe Community					
Health And Safety					
An effective vehicle and equipment replacement schedule decreases the likelihood of safety issues related to equipment failure.					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service and fleet renewal standards.					
Offsetting Revenue/Cost Avoidance					
Having an effective vehicle and equipment replacement schedule decreases maintenance costs, equipment downtime and helps to maintain levels of service.					
Consequences Of Not Funding The Proposal					
Increased mechanical problems and equipment downtime, increased maintenance costs, increased overtime and decreased level of service.					
Equipment Requirements					
72324 – Replace for Box Truck - \$95,000					
73225 – Replace for Front loader - \$395,000					
71857 - Replace for Ford F-150 regular cab, 6ft bed, 4x4 - \$53,000					
Total Replacement: \$543,000					
73367 - Replace for Box Truck *Unfunded due to reduction proposal - \$95,000					
72965 – Replace for Rear loader *Unfunded due to reduction proposal - \$350,000					
73227 – Replace for Front loader *Unfunded due to reduction proposal - \$395,000					
Total Unfunded: \$840,000					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	543,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - BUILDING FUND

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Miscellaneous	\$	12,307	\$	24,966	\$	19,683	\$	13,000	\$	13,000
Interfund Transfer		40,000		40,000		40,000		40,000		40,000
Other Sources		-		-		-		(53,000)		47,000
Total Revenues	\$	52,307	\$	64,966	\$	59,683	\$	-	\$	100,000
Expenditures										
Capital		-		-		-		-		100,000
Total Expenditures	\$	-	\$	-	\$	-	\$	-	\$	100,000

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3267 Vehicle Replacement (2)

Proposal Type	01	Status	Approved	Division	2700 BUILDING
Mandated	No	Service Level	3	Admin	Fund 326 R & R - BUILDING FUND
Strategic Pillar	Safe Community – No direct priority			CIP:	
Description					
As identified in the Fleet replacement score sheet, the Building Division is requesting to replace two (2) vehicles that have been deemed replacement qualified. Vehicle #'s 72901, 73184, all qualify for replacement. The Building Division staff rely heavily on their vehicles to perform inspections, the need for a reliable and safe vehicle is crucial to daily operations.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Not funding this budget proposal may result in equipment becoming less reliable, additional repair costs, and delays in services.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	100,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - FLEET MANAGEMENT

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
		Actual		Actual		Actual		Adopted		CM Rec
Revenues										
<i>Miscellaneous</i>	\$	28,800	\$	53,645	\$	38,881	\$	27,000	\$	35,000
<i>Interfund Transfer</i>		50,000		50,000		50,000		-		-
<i>Other Sources</i>		-		-		-		(12,000)		121,000
Total Revenues	\$	78,800	\$	103,645	\$	88,881	\$	15,000	\$	156,000
Expenditures										
<i>Capital</i>		42,811		37,385		16,971		15,000		156,000
Total Expenditures	\$	42,811	\$	37,385	\$	16,971	\$	15,000	\$	156,000

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3238 FT - Capital Machinery & Equipment (R&R)

Proposal Type	00	Status	Approved	Division	3035 FLEET MAINTENANCE
Mandated	No	Service Level	3	Admin	Fund 327 R & R - FLEET FUND
Strategic Pillar	Good Governance – No direct priority			CIP:	
Description					
The Department of Public Works Fleet Division has identified a list of high priority equipment that is in need of replacement as indicated by the Fleet Division's vehicle score sheet and verified based on condition and need evaluation.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
The Fleet Division is in immediate need to replace this vehicle in order to provide safe, efficient and effective services to residents and city employees.					
Organizational Goals Objectives And Agreements					
Good Government, Safe Community					
Health And Safety					
An effective vehicle and equipment replacement schedule decreases the likelihood of safety issues related to equipment failure.					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service and fleet renewal standards.					
Offsetting Revenue/Cost Avoidance					
Having an effective vehicle and equipment replacement schedule decreases vehicle maintenance costs, equipment downtime and helps to maintain levels of service.					
Consequences Of Not Funding The Proposal					
Increased mechanical problems and, equipment downtime, increased maintenance costs, increased overtime and decreased level of service.					
Equipment Requirements					
70915 - Purchase Ford F550 4x4 - \$126,000 Replacing two (2) post lifts for light duty - \$30,000 Total Replacement: \$156,000					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	156,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PRICE CONSTRUCTION BONDS

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Miscellaneous	\$	-	\$	-	\$	2,234,213	\$	1,500,000	\$	1,500,000
Interfund Transfer		-		-		-		-		-
Other Sources		-		-		55,335,438		(1,500,000)		(1,500,000)
Total Revenues	\$	-	\$	-	\$	57,569,651	\$	-	\$	-
Expenditures										
Transportation		-		-		348,693		-		-
Capital		-		-		12,080,056		-		-
Total Expenditures	\$	-	\$	-	\$	12,428,749	\$	-	\$	-

SELF INSURANCE FUND

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Actual		Actual		Actual		Adopted		CM Rec	
Revenues										
Charges for Services	\$	2,659,490	\$	3,986,201	\$	5,373,500	\$	5,067,110	\$	5,371,430
Miscellaneous		59,849		130,104		144,700		80,000		80,000
Other Sources		233,348		1,233,621		106,300		(80,000)		(79,989)
Total Revenues	\$	2,952,687	\$	5,349,926	\$	5,624,500	\$	5,067,110	\$	5,371,441

Expenditures										
<i>General Government</i>	\$	3,132,379	\$	5,144,237	\$	3,422,892	\$	5,067,110	\$	5,371,441
Total Expenditures	\$	3,132,379	\$	5,144,237	\$	3,422,892	\$	5,067,110	\$	5,371,441

SELF INSURANCE MEDICAL FUND

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Adopted	CM Rec
Revenues					
<i>Charges for Services</i>	\$ 11,164,085	\$ 13,428,857	\$ 16,010,755	\$ 17,205,710	\$ 19,783,765
<i>Miscellaneous</i>	851,418	1,047,589	1,357,069	986,740	905,000
<i>Other Sources</i>	-	-	-	1,124,770	1,105,355
Total Revenues	\$ 12,015,503	\$ 14,476,446	\$ 17,367,824	\$ 19,317,220	\$ 21,794,120

Expenditures					
<i>General Government</i>	\$ 10,509,012	\$ 13,229,043	\$ 15,776,198	\$ 19,317,220	\$ 21,794,120
Total Expenditures	\$ 10,509,012	\$ 13,229,043	\$ 15,776,198	\$ 19,317,220	\$ 21,794,120

EMPLOYEE BENEFIT FUND

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027
	Actual		Actual		Actual		Adopted		CM Rec
Revenues									
Miscellaneous	\$	1,004,998	\$	1,088,146	\$	1,200,713	\$	1,437,560	\$ 1,452,670
Other Sources		-		-		-		(5,000)	151,380
Total Revenues	\$	1,004,998	\$	1,088,146	\$	1,200,713	\$	1,432,560	\$ 1,604,050
Expenditures									
General Government	\$	968,386	\$	1,039,608	\$	1,153,390	\$	1,432,560	\$ 1,604,050
Total Expenditures	\$	968,386	\$	1,039,608	\$	1,153,390	\$	1,432,560	\$ 1,604,050

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program

<u>CIP Category / Funding Source</u>	<u>Appropriated To Date</u>	<u>FY 2027 Base</u>	<u>Un-Appropriated Subsequent Years</u>				<u>5 Year Total</u>	<u>CIP Total</u>
		<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>			
<u>ADMINISTRATION & MGMT</u>								
Information Technology	600,000	1,320,000	600,000	0	0	0	1,920,000	2,520,000
ADMINISTRATION & MGMT Projects	600,000	1,320,000	600,000	0	0	0	1,920,000	2,520,000
<u>CITY MANAGER</u>								
City Facilities	12,015,621	0	0	0	0	0	0	12,015,621
CITY MANAGER Projects	12,015,621	0	0	0	0	0	0	12,015,621
<u>DEVELOPMENT SERVICES</u>								
City Facilities	1,344,365	0	0	0	0	0	0	1,344,365
Neighborhood Development Service	7,494,374	1,000,000	0	0	0	0	1,000,000	8,494,374
Public Works - Drainage	615,000	0	0	0	0	0	0	615,000
Public Works - Transportation	1,590,000	0	0	0	0	0	0	1,590,000
DEVELOPMENT SERVICES Projects	11,043,739	1,000,000	0	0	0	0	1,000,000	12,043,739
<u>FIRE RESCUE</u>								
City Facilities	987,924	0	0	0	0	0	0	987,924
Public Safety - Fire Rescue	23,123,999	1,932,000	0	0	2,400,000	13,230,000	17,562,000	40,685,999
FIRE RESCUE Projects	24,111,923	1,932,000	0	0	2,400,000	13,230,000	17,562,000	41,673,923
<u>NON-DEPARTMENTAL</u>								
Neighborhood Development Service	0	0	0	0	0	0	0	0
NON-DEPARTMENTAL Projects	0	0	0	0	0	0	0	0
<u>PARKS & RECREATION</u>								
Parks & Recreation	24,245,964	1,600,000	0	375,000	0	5,000,000	6,975,000	31,220,964
PARKS & RECREATION Projects	24,245,964	1,600,000	0	375,000	0	5,000,000	6,975,000	31,220,964
<u>POLICE DEPARTMENT</u>								
Public Safety - Police	8,713,016	0	0	0	4,950,000	150,000	5,100,000	13,813,016
POLICE DEPARTMENT Projects	8,713,016	0	0	0	4,950,000	150,000	5,100,000	13,813,016
<u>PUBLIC WORKS</u>								
City Facilities	6,402,330	0	0	0	0	0	0	6,402,330
Public Safety - Fire Rescue	249,796	0	0	0	0	0	0	249,796
Public Works - Drainage	16,881,013	4,333,470	9,449,820	10,429,050	6,404,840	7,767,860	38,385,040	55,266,053
Public Works - Facilities Maintenance	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0	39,070,910	47,049,080
Public Works - Fleet	0	0	0	0	0	500,000	500,000	500,000
Public Works - Solid Waste	4,305,220	13,676,056	500,000	0	7,000,000	5,500,000	26,676,056	30,981,276
Public Works - Transportation	125,134,432	20,420,930	11,873,270	13,590,230	13,087,640	14,423,333	73,395,403	198,529,835
PUBLIC WORKS Projects	160,950,961	41,231,116	25,418,080	47,469,410	35,717,610	28,191,193	178,027,409	338,978,370
<u>WATER & SEWER UTILITIES</u>								
City Facilities	37,473,072	374,040	32,988	33,986	34,758	35,550	511,322	37,984,394

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program

CIP Category / Funding Source	Appropriated FY 2027		Un-Appropriated Subsequent Years				5 Year Total	CIP Total
	To Date	Base	FY 2028	FY 2029	FY 2030	FY 2031		
WATER & SEWER UTILITIES								
Public Works - Transportation	221,638	0	0	0	0	0	0	221,638
Utilities - Wastewater Systems	25,661,224	10,997,000	8,413,480	8,642,160	12,656,790	9,187,844	49,897,274	75,558,498
Utilities - Water Systems	11,972,876	8,237,450	10,025,500	11,282,500	665,000	5,536,000	35,746,450	47,719,326
WATER & SEWER UTILITIES Projects	75,328,810	19,608,490	18,471,968	19,958,646	13,356,548	14,759,394	86,155,046	161,483,856
Total Project Cost	317,010,034	66,691,606	44,490,048	67,803,056	56,424,158	61,330,587	296,739,455	613,749,489
FUNDING TYPE								
CAPITAL FUNDS	74,733,817	9,968,800	6,836,800	6,403,800	15,083,600	22,602,600	60,895,600	135,629,417
DEBT SERVICE FUNDS	55,000,000	0	0	0	0	0	0	55,000,000
DISTRICT FUNDS	29,224,235	29,271,456	19,959,280	41,177,810	17,773,540	22,538,593	130,720,679	159,944,914
ENTERPRISE FUNDS	69,409,638	14,498,450	15,660,980	17,354,660	10,751,790	12,153,844	70,419,724	139,829,362
GENERAL FUND	7,260,005	120,000	0	0	0	0	120,000	7,380,005
IMPACT FEE FUNDS	41,833,679	9,500,860	2,000,000	2,832,800	11,000,000	3,500,000	28,833,660	70,667,339
OTHER FUNDING SOURCES	19,514,046	2,300,000	0	0	0	0	2,300,000	21,814,046
OTHER SPECIAL REVENUE	20,034,614	1,000,000	0	0	1,780,470	500,000	3,280,470	23,315,084
FUNDING TYPE Funding	317,010,034	66,659,566	44,457,060	67,769,070	56,389,400	61,295,037	296,570,133	613,613,580,167
Total Funding	317,010,034	66,659,566	44,457,060	67,769,070	56,389,400	61,295,037	296,570,133	613,613,580,167

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>City Facilities</u>								
<u>FUNDING TYPE</u>								
CAPITAL FUNDS	13,068,545	0	0	0	0	0	0	13,068,545
ENTERPRISE FUNDS	37,473,072	342,000	0	0	0	0	342,000	37,815,072
GENERAL FUND	3,085,451	0	0	0	0	0	0	3,085,451
OTHER FUNDING SOURCES	3,251,879	0	0	0	0	0	0	3,251,879
OTHER SPECIAL REVENUE	1,344,365	0	0	0	0	0	0	1,344,365
FUNDING TYPE Funding	58,223,312	342,000	0	0	0	0	342,000	58,565,312
<u>Projects</u>								
City Hall Elevator Upgrades	157,836	0	0	0	0	0	0	157,836
City Hall Hardening	4,370,759	0	0	0	0	0	0	4,370,759
Citywide Facility Security Upgrades	550,000	0	0	0	0	0	0	550,000
Emergency Operations Center Building	13,851,660	0	0	0	0	0	0	13,851,660
Facility ADA Transition Plan	0	0	0	0	0	0	0	0
Fire Station 83 HVAC	130,000	0	0	0	0	0	0	130,000
Fire Station 83 Roof Replacement and Hardening	375,000	0	0	0	0	0	0	375,000
Fire Station 84 Roof Replacement and Hardening	487,500	0	0	0	0	0	0	487,500
Generator Improvements	500,000	0	0	0	0	0	0	500,000
Police Building Maintenance	327,485	0	0	0	0	0	0	327,485
Utilities Administration Building & Field Operations Center	37,473,072	374,040	32,988	33,986	34,758	35,550	511,322	37,984,394
Total Project Cost	58,223,312	374,040	32,988	33,986	34,758	35,550	511,322	58,734,634

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Information Technology</u>								
<u>FUNDING TYPE</u>								
CAPITAL FUNDS	600,000	1,200,000	600,000	0	0	0	1,800,000	2,400,000
GENERAL FUND	0	120,000	0	0	0	0	120,000	120,000
FUNDING TYPE Funding	600,000	1,320,000	600,000	0	0	0	1,920,000	2,520,000
<u>Projects</u>								
Mitel Phone System	600,000	0	0	0	0	0	0	600,000
Network Switch Replacement	0	0	600,000	0	0	0	600,000	600,000
Virtual Infrastructure Replacement	0	1,320,000	0	0	0	0	1,320,000	1,320,000
Total Project Cost	600,000	1,320,000	600,000	0	0	0	1,920,000	2,520,000

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Neighborhood Development Service</u>								
<u>FUNDING TYPE</u>								
OTHER SPECIAL REVENUE	7,494,374	1,000,000	0	0	0	0	1,000,000	8,494,374
FUNDING TYPE Funding	7,494,374	1,000,000	0	0	0	0	1,000,000	8,494,374
<u>Projects</u>								
Canine Club Reforestation	200,000	0	0	0	0	0	0	200,000
Building Department Online Permitting	4,794,374	0	0	0	0	0	0	4,794,374
Environmentally Sensitive Property Acquisition	2,500,000	1,000,000	0	0	0	0	1,000,000	3,500,000
Wellen Park Municipal Services Center	0	0	0	0	0	0	0	0
Total Project Cost	7,494,374	1,000,000	0	0	0	0	1,000,000	8,494,374

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Parks & Recreation</u>								
<u>FUNDING TYPE</u>								
CAPITAL FUNDS	12,335,609	600,000	0	375,000	0	1,500,000	2,475,000	14,810,609
IMPACT FEE FUNDS	4,851,440	1,000,000	0	0	0	3,500,000	4,500,000	9,351,440
OTHER FUNDING SOURCES	33,500	0	0	0	0	0	0	33,500
OTHER SPECIAL REVENUE	7,025,415	0	0	0	0	0	0	7,025,415
FUNDING TYPE Funding	24,245,964	1,600,000	0	375,000	0	5,000,000	6,975,000	31,220,964
<u>Projects</u>								
Dallas White Park Boat Launch Improvements	0	300,000	0	0	0	0	300,000	300,000
Italy Avenue Community Park	1,392,500	0	0	0	0	5,000,000	5,000,000	6,392,500
Langlais Park Development	500,000	1,000,000	0	0	0	0	1,000,000	1,500,000
Legacy Trail Connection to Warm Mineral Springs	833,500	0	0	0	0	0	0	833,500
Myakkahatchee Creek Corridor - Land Acquisition	4,102,174	0	0	0	0	0	0	4,102,174
Narramore Soccer Field Rehabilitation and Replacement	0	0	0	0	0	0	0	0
North Port Aquatic Center Pump Room System Replacement	0	0	0	0	0	0	0	0
Park Maintenance Operations Building / Complex	900,000	0	0	0	0	0	0	900,000
Phased ADA Transition Plan	350,350	0	0	0	0	0	0	350,350
Replacement Playground Equipment - Atwater Park	300,000	0	0	0	0	0	0	300,000
Replacement Playground Equipment - Blue Ridge Park	0	0	0	375,000	0	0	375,000	375,000
Replacement Playground Equipment - Boundless Adventures	0	0	0	0	0	0	0	0
Replacement Playground Equipment - Butler Park	0	0	0	0	0	0	0	0
Replacement Playground Equipment - Dallas White Park	0	0	0	0	0	0	0	0
Replacement Playground Equipment - George Mullen Activity Center	0	0	0	0	0	0	0	0
Replacement Playground Equipment - Highland Ridge Park	0	300,000	0	0	0	0	300,000	300,000
Replacement Playground Equipment - Kirk Park	0	0	0	0	0	0	0	0
Replacement Playground Equipment - McKibben Park	0	0	0	0	0	0	0	0
Second Splash Pad	0	0	0	0	0	0	0	0
Warm Mineral Springs Building Rehabilitation	15,867,440	0	0	0	0	0	0	15,867,440
Total Project Cost	24,245,964	1,600,000	0	375,000	0	5,000,000	6,975,000	31,220,964

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		

Public Safety - Fire Rescue

FUNDING TYPE

CAPITAL FUNDS	18,233,828	1,932,000	0	0	2,400,000	13,230,000	17,562,000	35,795,828
DISTRICT FUNDS	4,423,244	0	0	0	0	0	0	4,423,244
GENERAL FUND	250,000	0	0	0	0	0	0	250,000
IMPACT FEE FUNDS	466,723	0	0	0	0	0	0	466,723
FUNDING TYPE Funding	23,373,795	1,932,000	0	0	2,400,000	13,230,000	17,562,000	40,935,795

Projects

Fire Station 81 Rebuild	17,548,045	0	0	0	0	0	0	17,548,045
Future Fire Station A with Apparatus	3,406,840	1,932,000	0	0	0	0	1,932,000	5,338,840
Future Fire Station B with Apparatus	0	0	0	0	0	13,230,000	13,230,000	13,230,000
High Water Vehicle	400,000	0	0	0	0	0	0	400,000
Ladder Truck	0	0	0	0	0	0	0	0
Public Safety Communications Replacements	0	0	0	0	0	0	0	0
Public Safety Training Complex	2,018,910	0	0	0	0	0	0	2,018,910
Storage Building	0	0	0	0	2,400,000	0	2,400,000	2,400,000
Total Project Cost	23,373,795	1,932,000	0	0	2,400,000	13,230,000	17,562,000	40,935,795

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Public Safety - Police</u>								
<u>FUNDING TYPE</u>								
CAPITAL FUNDS	4,788,462	0	0	0	4,950,000	150,000	5,100,000	9,888,462
GENERAL FUND	3,924,554	0	0	0	0	0	0	3,924,554
FUNDING TYPE Funding	8,713,016	0	0	0	4,950,000	150,000	5,100,000	13,813,016
<u>Projects</u>								
License Plate Reader Replacement	0	0	0	0	150,000	150,000	300,000	300,000
Mobile Command Unit Replacement	0	0	0	0	1,300,000	0	1,300,000	1,300,000
New Police Headquarters	8,474,554	0	0	0	0	0	0	8,474,554
Public Safety Driving Track	238,462	0	0	0	3,500,000	0	3,500,000	3,738,462
Total Project Cost	8,713,016	0	0	0	4,950,000	150,000	5,100,000	13,813,016

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		

Public Works - Drainage

FUNDING TYPE

CAPITAL FUNDS	3,086,794	1,215,000	1,215,000	1,215,000	1,235,800	1,235,800	6,116,600	9,203,394
DISTRICT FUNDS	9,730,219	3,118,470	8,234,820	9,214,050	5,169,040	6,532,060	32,268,440	41,998,659
OTHER FUNDING SOURCES	4,064,000	0	0	0	0	0	0	4,064,000
OTHER SPECIAL REVENUE	615,000	0	0	0	0	0	0	615,000
FUNDING TYPE Funding	17,496,013	4,333,470	9,449,820	10,429,050	6,404,840	7,767,860	38,385,040	55,881,053

Projects

Canal Invasive Plant Management	0	0	0	0	0	500,000	500,000	500,000
Citywide Tree Planting	718,983	0	0	0	0	0	0	718,983
Cranberry Boulevard over Snover Bridge Rehabilitation	0	0	500,000	3,500,000	0	0	4,000,000	4,000,000
Drainage Improvement Program	0	0	3,107,750	3,142,600	3,635,800	4,676,240	14,562,390	14,562,390
Drainage System Improvements	5,057,074	3,073,580	0	0	0	0	3,073,580	8,130,654
Dredging of Canals	200,000	0	200,000	200,000	200,000	0	600,000	800,000
Pole Barn Construction	582,175	0	0	0	0	0	0	582,175
RDD - Land	1,533,070	100,000	100,000	100,000	100,000	0	400,000	1,933,070
Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	0	0	0	0	0	0	200,000
Tier 1 and Tier 2 Parcel Purchases	0	0	0	0	0	50,000	50,000	50,000
Water Control Structure 114	169,148	0	760,970	0	0	0	760,970	930,118
Water Control Structure 120	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Water Control Structure 121	3,805,790	0	0	0	0	0	0	3,805,790
Water Control Structure 130	2,351,190	1,159,890	0	0	0	0	1,159,890	3,511,080
Water Control Structure FW 157	1,439,293	0	0	0	0	0	0	1,439,293
Water Control Structure FW 158	1,439,290	0	0	0	0	0	0	1,439,290
Water Control Structure Program	0	0	3,781,100	3,486,450	2,469,040	2,541,620	12,278,210	12,278,210
Total Project Cost	17,496,013	4,333,470	9,449,820	10,429,050	6,404,840	7,767,860	38,385,040	55,881,053

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Public Works - Facilities Maintenance</u>								
<u>FUNDING TYPE</u>								
DISTRICT FUNDS	3,641,704	1,594,990	3,594,990	23,450,130	7,444,660	0	36,084,770	39,726,474
IMPACT FEE FUNDS	4,221,006	1,205,670	0	0	0	0	1,205,670	5,426,676
OTHER SPECIAL REVENUE	115,460	0	0	0	1,780,470	0	1,780,470	1,895,930
FUNDING TYPE Funding	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0	39,070,910	47,049,080
<u>Projects</u>								
Demolition and Construction of Community Service Center	0	0	0	0	0	0	0	0
Public Works Facility Phase II	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0	39,070,910	47,049,080
Total Project Cost	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0	39,070,910	47,049,080

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Public Works - Fleet</u>								
<u>FUNDING TYPE</u>								
OTHER SPECIAL REVENUE		0	0	0	0	0	500,000	500,000
FUNDING TYPE Funding		0	0	0	0	0	500,000	500,000
<u>Projects</u>								
Fleet East Side Fuel Station		0	0	0	0	0	0	0
Fleet Garage Satellite		0	0	0	0	0	500,000	500,000
Total Project Cost		0	0	0	0	0	500,000	500,000

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		

Public Works - Solid Waste

FUNDING TYPE

CAPITAL FUNDS	500,000	0	0	0	0	0	0	500,000
DISTRICT FUNDS	0	11,426,056	0	0	0	5,500,000	16,926,056	16,926,056
IMPACT FEE FUNDS	3,805,220	2,250,000	500,000	0	7,000,000	0	9,750,000	13,555,220
FUNDING TYPE Funding	4,305,220	13,676,056	500,000	0	7,000,000	5,500,000	26,676,056	30,981,276

Projects

Pan American Recycling Center Rehabilitation	0	500,000	0	0	0	0	500,000	500,000
Pan American Sub Station	0	0	500,000	0	0	0	500,000	500,000
Solid Waste Transfer Station	4,305,220	12,426,056	0	0	0	0	12,426,056	16,731,276
Transfer Station Phase II	0	0	0	0	0	0	0	0
Wellen Park Public Works Building	0	550,000	0	0	7,000,000	5,500,000	13,050,000	13,050,000
Yard Waste Facility - Raintree	0	200,000	0	0	0	0	200,000	200,000
Total Project Cost	4,305,220	13,676,056	500,000	0	7,000,000	5,500,000	26,676,056	30,981,276

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
Public Works - Transportation								
FUNDING TYPE								
CAPITAL FUNDS	16,201,407	2,243,800	2,243,800	2,243,800	3,927,800	3,916,800	14,576,000	30,777,407
DEBT SERVICE FUNDS	55,000,000	0	0	0	0	0	0	55,000,000
DISTRICT FUNDS	11,429,068	13,131,940	8,129,470	8,513,630	5,159,840	10,506,533	45,441,413	56,870,481
ENTERPRISE FUNDS	221,638	0	0	0	0	0	0	221,638
IMPACT FEE FUNDS	28,489,290	5,045,190	1,500,000	2,832,800	4,000,000	0	13,377,990	41,867,280
OTHER FUNDING SOURCES	12,164,667	0	0	0	0	0	0	12,164,667
OTHER SPECIAL REVENUE	3,440,000	0	0	0	0	0	0	3,440,000
FUNDING TYPE Funding	126,946,070	20,420,930	11,873,270	13,590,230	13,087,640	14,423,333	73,395,403	200,341,473

Projects

50 Year Bridge Plan	0	0	0	0	0	4,400,000	4,400,000	4,400,000
Bridge Rehabilitation & Repair Program	0	0	470,360	476,670	508,850	738,800	2,194,680	2,194,680
Bridge Rehabilitation and Repair	1,461,689	464,170	0	0	0	0	464,170	1,925,859
Canal Crossing No. 1 - South of Price	0	0	500,000	0	4,000,000	0	4,500,000	4,500,000
Canal Crossing No. 2 - South of Price	0	0	0	500,000	0	0	500,000	500,000
City Connectivity Plan Implementation	0	2,000,000	0	2,332,800	0	0	4,332,800	4,332,800
Cosmic Waterway Crossing	1,520,000	0	0	0	0	0	0	1,520,000
Greenwood Sidewalk Widening	93,878	0	603,710	0	0	0	603,710	697,588
Guardrail Improvements	0	190,000	0	0	0	0	190,000	190,000
Hillsborough/Cranberry Intersection Improvements	3,143,630	0	0	0	0	0	0	3,143,630
I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	0	0	0	0	0	0	3,000,000
I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	500,018	0	0	0	0	0	0	500,018
Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	10,608,810	8,782,760	0	0	0	0	8,782,760	19,391,570
North Cosmic Waterway Crossing	320,000	1,200,000	0	0	0	0	1,200,000	1,520,000
Operations Satellite Office East and West	0	0	0	0	0	0	0	0
Ponce De Leon Boulevard Multi-Use Path	59,884	0	0	0	0	0	0	59,884
Price Boulevard Widening Phase I	93,406,392	0	0	0	0	0	0	93,406,392
Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0	0
Public Works Parking Lot	0	350,000	0	0	0	0	350,000	350,000
Rehabilitation of Yorkshire Boulevard Bridges	0	500,000	0	3,500,000	0	0	4,000,000	4,000,000
Road Rehabilitation	10,189,224	5,563,600	0	0	0	0	5,563,600	15,752,824
Road Rehabilitation Program	0	0	5,508,030	5,606,520	5,707,470	5,705,540	22,527,560	22,527,560
Sidewalk and Pedestrian Bridge	1,266,620	520,400	628,360	0	0	0	1,148,760	2,415,380
Sidewalk and Pedestrian Bridges Program	0	0	1,161,410	1,174,240	1,187,320	1,729,993	5,252,963	5,252,963
Sidewalk Plan Replacement and Installation - ADA Upgrade	0	0	0	0	1,464,000	1,464,000	2,928,000	2,928,000

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Public Works - Transportation</u>								
Sidewalk segment from North Biscayne Drive to Meroni Blvd	92,950	0	0	0	0	0	0	92,950
Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	0	150,000	1,000,000	0	0	0	1,150,000	1,150,000
Sumter/Ibis Intersection Signalization	0	160,000	835,000	0	0	0	995,000	995,000
Traffic System Improvement	322,265	540,000	0	0	0	0	540,000	862,265
Traffic System Improvement Program	0	0	1,166,400	0	220,000	385,000	1,771,400	1,771,400
US 41 Parking & Multimodal Path Amenities	904,380	0	0	0	0	0	0	904,380
Widening Hillsborough Blvd	0	0	0	0	0	0	0	0
Widening Toledo Blade North of I75	0	0	0	0	0	0	0	0
Yorkshire Raintree Interchanges	56,330	0	0	0	0	0	0	56,330
Total Project Cost	126,946,070	20,420,930	11,873,270	13,590,230	13,087,640	14,423,333	73,395,403	200,341,473

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		

Utilities - Wastewater Systems

FUNDING TYPE

CAPITAL FUNDS	4,655,057	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	17,155,057
ENTERPRISE FUNDS	21,006,167	6,197,000	5,913,480	6,142,160	10,156,790	6,687,844	35,097,274	56,103,441
OTHER FUNDING SOURCES	0	2,300,000	0	0	0	0	2,300,000	2,300,000
FUNDING TYPE Funding	25,661,224	10,997,000	8,413,480	8,642,160	12,656,790	9,187,844	49,897,274	75,558,498

Projects

Building Upgrades at the Pan American Wastewater Treatment Plant	315,000	550,000	1,600,000	0	0	0	2,150,000	2,465,000
Effluent Pumping Station & Pipeline	16,480,000	0	0	0	0	0	0	16,480,000
Inflow & Infiltration	0	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000	7,000,000
Lift Station Rehab Program	0	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000
Master Lift Station and Forcemain	0	0	0	0	0	3,350,000	3,350,000	3,350,000
Neighborhood Wastewater Line Extensions	2,500,000	4,800,000	0	0	0	0	4,800,000	7,300,000
Neighborhood Water/Wastewater Line Extensions	2,655,057	130,000	2,500,000	2,500,000	2,500,000	2,500,000	10,130,000	12,785,057
Pan American Wastewater Treatment Plant Centrifuge Building	849,353	0	0	0	0	0	0	849,353
Price Boulevard Widening Phase I	193,086	0	0	0	0	0	0	193,086
Wastewater Forcemain Replacement - Sumter	0	3,000,000	500,000	1,800,000	3,000,000	0	8,300,000	8,300,000
Wastewater Transmission Oversizing	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Wastewater Treatment Plant Improvements	2,668,728	517,000	1,813,480	2,342,160	4,156,790	337,844	9,167,274	11,836,002
Total Project Cost	25,661,224	10,997,000	8,413,480	8,642,160	12,656,790	9,187,844	49,897,274	75,558,498

City of North Port
Fiscal Year 2027 thru 2031 Capital Improvement Program - CIP Category Financial Plan

Project Title / Funding Source	Appropriated To Date	FY 2027 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2028	FY 2029	FY 2030	FY 2031		
<u>Utilities - Water Systems</u>								
<u>FUNDING TYPE</u>								
CAPITAL FUNDS	1,264,115	278,000	278,000	70,000	70,000	70,000	766,000	2,030,115
ENTERPRISE FUNDS	10,708,761	7,959,450	9,747,500	11,212,500	595,000	5,466,000	34,980,450	45,689,211
FUNDING TYPE Funding	11,972,876	8,237,450	10,025,500	11,282,500	665,000	5,536,000	35,746,450	47,719,326
<u>Projects</u>								
Advanced Metering Infrastructure	6,363,847	2,467,500	2,467,500	2,467,500	0	0	7,402,500	13,766,347
Direct Potable Reuse Pilot Plant Project	0	0	0	0	0	2,500,000	2,500,000	2,500,000
Hillsborough Water Main Replacement and Relocation	1,150,000	714,950	150,000	2,000,000	0	0	2,864,950	4,014,950
Master Plan Distribution Improvements	0	0	0	0	0	2,500,000	2,500,000	2,500,000
Myakkahatchee Creek Water Treatment Plant Improvements	2,050,350	1,682,000	530,000	645,000	495,000	366,000	3,718,000	5,768,350
NE Booster Station Pump Recirculation Pump System	0	250,000	0	0	0	0	250,000	250,000
Raw Water Intake Structure Rehabilitation	558,300	1,125,000	1,000,000	0	0	0	2,125,000	2,683,300
Sludge Press	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000
Transition from Existing Capped Well to Production Well	0	500,000	0	0	0	0	500,000	500,000
Water Distribution System Improvements	1,510,379	278,000	278,000	70,000	70,000	70,000	766,000	2,276,379
Water Master Plan Distribution Improvements	0	0	0	0	0	0	0	0
Water Pipeline Bridge Replacements	340,000	0	0	0	0	0	0	340,000
Water Plant Powder Activated Carbon System	0	370,000	0	0	0	0	370,000	370,000
Water Transmission Oversizing	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Water Treatability Implementation	0	0	1,000,000	6,000,000	0	0	7,000,000	7,000,000
Wellfield Master Plan	0	250,000	2,000,000	0	0	0	2,250,000	2,250,000
Total Project Cost	11,972,876	8,237,450	10,025,500	11,282,500	665,000	5,536,000	35,746,450	47,719,326

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

City Facilities

Existing CIP Project

FM25EV City Hall Elevator Upgrades	157,836	157,836	0	0	0	0	0
FM25PM Police Building Maintenance	327,485	327,485	0	0	0	0	0
FM25SU Citywide Facility Security Upgrades	550,000	550,000	0	0	0	0	0
FM2683 Fire Station 83 Roof Replacement and Hardening	375,000	375,000	0	0	0	0	0
FM26AC Fire Station 83 HVAC	130,000	130,000	0	0	0	0	0
FM26CH City Hall Hardening	4,370,759	4,370,759	0	0	0	0	0
FM26GR Generator Improvements	500,000	500,000	0	0	0	0	0
U18UAB Utilities Administration Building & Field Operations Center	37,815,072	37,473,072	342,000	0	0	0	0
Existing CIP Project	44,226,152	43,884,152	342,000	0	0	0	0

Existing CIP Project - Revised Request

F24EOC Emergency Operations Center Building	13,851,660	13,851,660	0	0	0	0	0
FM2684 Fire Station 84 Roof Replacement and Hardening	487,500	487,500	0	0	0	0	0
Existing CIP Project - Revised Request	14,339,160	14,339,160	0	0	0	0	0

New Request

FM27TP Facility ADA Transition Plan	0	0	0	0	0	0	0
New Request	0	0	0	0	0	0	0
City Facilities	58,565,312	58,223,312	342,000	0	0	0	0

Information Technology

Existing CIP Project

I26MPS Mitel Phone System	600,000	600,000	0	0	0	0	0
I27NSR Network Switch Replacement	600,000	0	0	600,000	0	0	0
I27VIR Virtual Infrastructure Replacement	1,320,000	0	1,320,000	0	0	0	0
I32NSR Network Switch Replacement	0	0	0	0	0	0	0
Existing CIP Project	2,520,000	600,000	1,320,000	600,000	0	0	0
Information Technology	2,520,000	600,000	1,320,000	600,000	0	0	0

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

Neighborhood Development Service

Existing CIP Project

BD20WV Wellen Park Municipal Services Center	0	0	0	0	0	0	0
BD22OP Building Department Online Permitting	4,794,374	4,794,374	0	0	0	0	0
NR25DP Canine Club Reforestation	200,000	200,000	0	0	0	0	0
NR26PA Environmentally Sensitive Property Acquisition	3,500,000	2,500,000	1,000,000	0	0	0	0
Existing CIP Project	8,494,374	7,494,374	1,000,000	0	0	0	0
Neighborhood Development Service	8,494,374	7,494,374	1,000,000	0	0	0	0

Parks & Recreation

Existing CIP Project

GM20AT Phased ADA Transition Plan	350,350	350,350	0	0	0	0	0
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	4,102,174	4,102,174	0	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	833,500	833,500	0	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	900,000	900,000	0	0	0	0	0
P25LPD Langlais Park Development	1,500,000	500,000	1,000,000	0	0	0	0
P26APR Replacement Playground Equipment - Atwater Park	300,000	300,000	0	0	0	0	0
P27HRP Replacement Playground Equipment - Highland Ridge Park	300,000	0	300,000	0	0	0	0
P29BRP Replacement Playground Equipment - Blue Ridge Park	375,000	0	0	0	375,000	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	15,867,440	15,867,440	0	0	0	0	0
Existing CIP Project	24,528,464	22,853,464	1,300,000	0	375,000	0	0

Existing CIP Project - Revised Request

P19AP4 Italy Avenue Community Park	6,392,500	1,392,500	0	0	0	0	5,000,000
Existing CIP Project - Revised Request	6,392,500	1,392,500	0	0	0	0	5,000,000

New Request

P27DBL Dallas White Park Boat Launch Improvements	300,000	0	300,000	0	0	0	0
P32BPG Replacement Playground Equipment - Boundless Adventures	0	0	0	0	0	0	0
P32SSP Second Splash Pad	0	0	0	0	0	0	0
P33BPP Replacement Playground Equipment - Butler Park	0	0	0	0	0	0	0

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

Parks & Recreation

New Request

P34NFR Narramore Soccer Field Rehabilitation and Replacement	0	0	0	0	0	0	0
P35ACP North Port Aquatic Center Pump Room System Replacement	0	0	0	0	0	0	0
P35KPP Replacement Playground Equipment - Kirk Park	0	0	0	0	0	0	0
P36DWP Replacement Playground Equipment - Dallas White Park	0	0	0	0	0	0	0
P36GMP Replacement Playground Equipment - George Mullen Activity Center	0	0	0	0	0	0	0
P36MKP Replacement Playground Equipment - McKibben Park	0	0	0	0	0	0	0
New Request	300,000	0	300,000	0	0	0	0
Parks & Recreation	31,220,964	24,245,964	1,600,000	0	375,000	0	5,000,000

Public Safety - Fire Rescue

Existing CIP Project

F26HWV High Water Vehicle	400,000	400,000	0	0	0	0	0
Existing CIP Project	400,000	400,000	0	0	0	0	0

Existing CIP Project - Revised Request

F15FPT Public Safety Training Complex	2,018,910	2,018,910	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	17,548,045	17,548,045	0	0	0	0	0
F24FSA Future Fire Station A with Apparatus	5,338,840	3,406,840	1,932,000	0	0	0	0
F26STB Storage Building	2,400,000	0	0	0	0	2,400,000	0
Existing CIP Project - Revised Request	27,305,795	22,973,795	1,932,000	0	0	2,400,000	0

New Request

F31FSB Future Fire Station B with Apparatus	13,230,000	0	0	0	0	0	13,230,000
F32LFT Ladder Truck	0	0	0	0	0	0	0
F34COM Public Safety Communications Replacements	0	0	0	0	0	0	0
New Request	13,230,000	0	0	0	0	0	13,230,000
Public Safety - Fire Rescue	40,935,795	23,373,795	1,932,000	0	0	2,400,000	13,230,000

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

Public Safety - Police

Existing CIP Project

PD21DT Public Safety Driving Track	3,738,462	238,462	0	0	0	3,500,000	0
PD21PE New Police Headquarters	8,474,554	8,474,554	0	0	0	0	0
Existing CIP Project	12,213,016	8,713,016	0	0	0	3,500,000	0

New Request

PD28MC Mobile Command Unit Replacement	1,300,000	0	0	0	0	1,300,000	0
PD29LP License Plate Reader Replacement	300,000	0	0	0	0	150,000	150,000
New Request	1,600,000	0	0	0	0	1,450,000	150,000
Public Safety - Police	13,813,016	8,713,016	0	0	0	4,950,000	150,000

Public Works - Drainage

Existing CIP Program

R24DSI Drainage System Improvements	1,253,895	1,253,895	0	0	0	0	0
R25DSI Drainage System Improvements	1,527,860	1,527,860	0	0	0	0	0
R26DSI Drainage System Improvements	2,275,319	2,275,319	0	0	0	0	0
RProgram-DSI Drainage Improvement Program	14,562,390	0	0	3,107,750	3,142,600	3,635,800	4,676,240
RProgram-WCS Water Control Structure Program	12,278,210	0	0	3,781,100	3,486,450	2,469,040	2,541,620
Existing CIP Program	31,897,674	5,057,074	0	6,888,850	6,629,050	6,104,840	7,217,860

Existing CIP Project

R21S14 Water Control Structure 114	930,118	169,148	0	760,970	0	0	0
R22CTP Citywide Tree Planting	718,983	718,983	0	0	0	0	0
R23S57 Water Control Structure FW 157	1,439,293	1,439,293	0	0	0	0	0
R24S58 Water Control Structure FW 158	1,439,290	1,439,290	0	0	0	0	0
R25PBC Pole Barn Construction	582,175	582,175	0	0	0	0	0
R25S21 Water Control Structure 121	3,805,790	3,805,790	0	0	0	0	0
R25S30 Water Control Structure 130	3,511,080	2,351,190	1,159,890	0	0	0	0
R26DRC Dredging of Canals	800,000	200,000	0	200,000	200,000	200,000	0
R26S20 Water Control Structure 120	1,000,000	0	0	1,000,000	0	0	0
R26UDI Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	200,000	0	0	0	0	0
R27CBB Cranberry Boulevard over Snover Bridge Rehabilitation	4,000,000	0	0	500,000	3,500,000	0	0
Existing CIP Project	18,426,729	10,905,869	1,159,890	2,460,970	3,700,000	200,000	0

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

Public Works - Drainage

Existing CIP Project - Revised Request

R22RDD RDD - Land	1,933,070	1,533,070	100,000	100,000	100,000	100,000	0
Existing CIP Project - Revised Request	1,933,070	1,533,070	100,000	100,000	100,000	100,000	0

New Request

R27DSI Drainage System Improvements	3,073,580	0	3,073,580	0	0	0	0
R31CIM Canal Invasive Plant Management	500,000	0	0	0	0	0	500,000
R31TLP Tier 1 and Tier 2 Parcel Purchases	50,000	0	0	0	0	0	50,000
New Request	3,623,580	0	3,073,580	0	0	0	550,000
Public Works - Drainage	55,881,053	17,496,013	4,333,470	9,449,820	10,429,050	6,404,840	7,767,860

Public Works - Facilities Maintenance

Existing CIP Project

R20FAC Public Works Facility Phase II	47,049,080	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0
Existing CIP Project	47,049,080	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0

New Request

FM27CS Demolition and Construction of Community Service Center	0	0	0	0	0	0	0
New Request	0	0	0	0	0	0	0
Public Works - Facilities Maintenance	47,049,080	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0

Public Works - Fleet

New Request

FL31ES Fleet East Side Fuel Station	0	0	0	0	0	0	0
FL31FG Fleet Garage Satellite	500,000	0	0	0	0	0	500,000
New Request	500,000	0	0	0	0	0	500,000
Public Works - Fleet	500,000	0	0	0	0	0	500,000

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

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Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
<u>Public Works - Solid Waste</u>							

Existing CIP Project

SW22TS Solid Waste Transfer Station	16,731,276	4,305,220	12,426,056	0	0	0	0
SW27WP Wellen Park Public Works Building	13,050,000	0	550,000	0	0	7,000,000	5,500,000
Existing CIP Project	29,781,276	4,305,220	12,976,056	0	0	7,000,000	5,500,000

New Request

SW27RC Pan American Recycling Center Rehabilitation	500,000	0	500,000	0	0	0	0
SW27YW Yard Waste Facility - Raintree	200,000	0	200,000	0	0	0	0
SW28SS Pan American Sub Station	500,000	0	0	500,000	0	0	0
SW33P2 Transfer Station Phase II	0	0	0	0	0	0	0
New Request	1,200,000	0	700,000	500,000	0	0	0
Public Works - Solid Waste	30,981,276	4,305,220	13,676,056	500,000	0	7,000,000	5,500,000

Public Works - Transportation

Existing CIP Program

R21BRR Bridge Rehabilitation and Repair	260,995	260,995	0	0	0	0	0
R23BRR Bridge Rehabilitation and Repair	270,994	270,994	0	0	0	0	0
R24BRR Bridge Rehabilitation and Repair	251,400	251,400	0	0	0	0	0
R25RRH Road Rehabilitation	4,306,076	4,306,076	0	0	0	0	0
R25TSI Traffic System Improvement	157,265	157,265	0	0	0	0	0
R26BRR Bridge Rehabilitation and Repair	523,500	523,500	0	0	0	0	0
R26RRH Road Rehabilitation	5,883,148	5,883,148	0	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	1,266,620	1,266,620	0	0	0	0	0
R26TSI Traffic System Improvement	165,000	165,000	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	2,194,680	0	0	470,360	476,670	508,850	738,800
RProgram-RRH Road Rehabilitation Program	22,527,560	0	0	5,508,030	5,606,520	5,707,470	5,705,540
RProgram-SWC Sidewalk and Pedestrian Bridges Program	5,252,963	0	0	1,161,410	1,174,240	1,187,320	1,729,993
RProgram-TSI Traffic System Improvement Program	1,771,400	0	0	1,166,400	0	220,000	385,000
Existing CIP Program	44,831,601	13,084,998	0	8,306,200	7,257,430	7,623,640	8,559,333

Existing CIP Project

R15PW1U15PW1 Price Boulevard Widening Phase I	93,406,392	93,406,392	0	0	0	0	0

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

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Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

Public Works - Transportation

Existing CIP Project

R20HCI Hillsborough/Cranberry Intersection Improvements	3,143,630	3,143,630	0	0	0	0	0
R20MPA US 41 Parking & Multimodal Path Amenities	904,380	904,380	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	59,884	59,884	0	0	0	0	0
R23CWC Cosmic Waterway Crossing	1,520,000	1,520,000	0	0	0	0	0
R23GSW Greenwood Sidewalk Widening	697,588	93,878	0	603,710	0	0	0
R23PW2 Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0
R23YRI Yorkshire Raintree Interchanges	56,330	56,330	0	0	0	0	0
R24CCP City Connectivity Plan Implementation	4,332,800	0	2,000,000	0	2,332,800	0	0
R24NCW North Cosmic Waterway Crossing	1,520,000	320,000	1,200,000	0	0	0	0
R25BRR Bridge Rehabilitation and Repair	154,800	154,800	0	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	19,391,570	10,608,810	8,782,760	0	0	0	0
R25NBS Sidewalk segment from North Biscayne Drive to Meroni Blvd	92,950	92,950	0	0	0	0	0
R27HHS Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	1,150,000	0	150,000	1,000,000	0	0	0
R27YBB Rehabilitation of Yorkshire Boulevard Bridges	4,000,000	0	500,000	0	3,500,000	0	0
R28CC1 Canal Crossing No. 1 - South of Price	4,500,000	0	0	500,000	0	4,000,000	0
R29CC2 Canal Crossing No. 2 - South of Price	500,000	0	0	0	500,000	0	0
Existing CIP Project	135,430,324	110,361,054	12,632,760	2,103,710	6,332,800	4,000,000	0

Existing CIP Project - Revised Request

R2275S I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	3,000,000	0	0	0	0	0
R22175 I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	500,018	500,018	0	0	0	0	0
Existing CIP Project - Revised Request	3,500,018	3,500,018	0	0	0	0	0

New Request

R27BRR Bridge Rehabilitation and Repair	464,170	0	464,170	0	0	0	0
R27GRI Guardrail Improvements	190,000	0	190,000	0	0	0	0
R27PPL Public Works Parking Lot	350,000	0	350,000	0	0	0	0
R27RRH Road Rehabilitation	5,563,600	0	5,563,600	0	0	0	0
R27SWC Sidewalk and Pedestrian Bridge	1,148,760	0	520,400	628,360	0	0	0
R27SWI Sumter/Ibis Intersection Signalization	995,000	0	160,000	835,000	0	0	0
R27TSI Traffic System Improvement	540,000	0	540,000	0	0	0	0

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Public Works - Transportation							
<u>New Request</u>							
R30SWP Sidewalk Plan Replacement and Installation - ADA Upgrade	2,928,000	0	0	0	0	1,464,000	1,464,000
R31BDP 50 Year Bridge Plan	4,400,000	0	0	0	0	0	4,400,000
R32OSO Operations Satellite Office East and West	0	0	0	0	0	0	0
R33WTB Widening Toledo Blade North of I75	0	0	0	0	0	0	0
R35WHB Widening Hillsborough Blvd	0	0	0	0	0	0	0
New Request	16,579,530	0	7,788,170	1,463,360	0	1,464,000	5,864,000
Public Works - Transportation	200,341,473	126,946,070	20,420,930	11,873,270	13,590,230	13,087,640	14,423,333

Utilities - Wastewater Systems

Existing CIP Program

U26NEP Neighborhood Wastewater Line Extensions	7,300,000	2,500,000	4,800,000	0	0	0	0
UTProgram-INI Inflow & Infiltration	7,000,000	0	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
UTProgram-STO Wastewater Transmission Oversizing	500,000	0	100,000	100,000	100,000	100,000	100,000
Existing CIP Program	14,800,000	2,500,000	5,900,000	1,100,000	1,100,000	2,100,000	2,100,000

Existing CIP Project

U19NEP Neighborhood Water/Wastewater Line Extensions	12,785,057	2,655,057	130,000	2,500,000	2,500,000	2,500,000	2,500,000
U21WWI Wastewater Treatment Plant Improvements	11,836,002	2,668,728	517,000	1,813,480	2,342,160	4,156,790	337,844
U23EPS Effluent Pumping Station & Pipeline	16,480,000	16,480,000	0	0	0	0	0
U23PCB Pan American Wastewater Treatment Plant Centrifuge Building	849,353	849,353	0	0	0	0	0
U24PW1 Price Boulevard Widening Phase I	193,086	193,086	0	0	0	0	0
U24SBU Building Upgrades at the Pan American Wastewater Treatment Plant	2,465,000	315,000	550,000	1,600,000	0	0	0
U27WSF Wastewater Forcemain Replacement - Sumter	8,300,000	0	3,000,000	500,000	1,800,000	3,000,000	0
U28MLS Master Lift Station and Forcemain	3,350,000	0	0	0	0	0	3,350,000
UTProgram-LSR Lift Station Rehab Program	4,500,000	0	900,000	900,000	900,000	900,000	900,000
Existing CIP Project	60,758,498	23,161,224	5,097,000	7,313,480	7,542,160	10,556,790	7,087,844
Utilities - Wastewater Systems	75,558,498	25,661,224	10,997,000	8,413,480	8,642,160	12,656,790	9,187,844

CIP Expenditure Budget Report Grouped by CIP Category, CIP Status

City of North Port

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Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Utilities - Water Systems							
Existing CIP Program							
U23WBR Water Pipeline Bridge Replacements	340,000	340,000	0	0	0	0	0
U23WDI Water Distribution System Improvements	647,294	647,294	0	0	0	0	0
U24WDI Water Distribution System Improvements	863,085	863,085	0	0	0	0	0
UTProgram-WDI Water Distribution System Improvements	766,000	0	278,000	278,000	70,000	70,000	70,000
UTProgram-WTO Water Transmission Oversizing	500,000	0	100,000	100,000	100,000	100,000	100,000
Existing CIP Program	3,116,379	1,850,379	378,000	378,000	170,000	170,000	170,000
Existing CIP Project							
U22WIS Raw Water Intake Structure Rehabilitation	2,683,300	558,300	1,125,000	1,000,000	0	0	0
U23WHR Hillsborough Water Main Replacement and Relocation	4,014,950	1,150,000	714,950	150,000	2,000,000	0	0
U23WPI Myakkahatchee Creek Water Treatment Plant Improvements	5,768,350	2,050,350	1,682,000	530,000	645,000	495,000	366,000
U25AMI Advanced Metering Infrastructure	13,766,347	6,363,847	2,467,500	2,467,500	2,467,500	0	0
U27PAC Water Plant Powder Activated Carbon System	370,000	0	370,000	0	0	0	0
U27WSP Sludge Press	3,000,000	0	500,000	2,500,000	0	0	0
U27WTI Water Treatability Implementation	7,000,000	0	0	1,000,000	6,000,000	0	0
U28MDI Water Master Plan Distribution Improvements	0	0	0	0	0	0	0
U29WMP Master Plan Distribution Improvements	2,500,000	0	0	0	0	0	2,500,000
U31DPR Direct Potable Reuse Pilot Plant Project	2,500,000	0	0	0	0	0	2,500,000
Existing CIP Project	41,602,947	10,122,497	6,859,450	7,647,500	11,112,500	495,000	5,366,000
New Request							
U27BRP NE Booster Station Pump Recirculation Pump System	250,000	0	250,000	0	0	0	0
U27TCW Transition from Existing Capped Well to Production Well	500,000	0	500,000	0	0	0	0
U27WMP Wellfield Master Plan	2,250,000	0	250,000	2,000,000	0	0	0
New Request	3,000,000	0	1,000,000	2,000,000	0	0	0
Utilities - Water Systems	47,719,326	11,972,876	8,237,450	10,025,500	11,282,500	665,000	5,536,000
Report Total	613,580,167	317,010,034	66,659,566	44,457,060	67,769,070	56,389,400	61,295,037

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

001 GENERAL FUND**Existing CIP Project**

BD20WV Wellen Park Municipal Services Center	0	0	0	0	0	0	0
FM25EV City Hall Elevator Upgrades	157,836	157,836	0	0	0	0	0
FM25PM Police Building Maintenance	327,485	327,485	0	0	0	0	0
FM25SU Citywide Facility Security Upgrades	550,000	550,000	0	0	0	0	0
FM2683 Fire Station 83 Roof Replacement and Hardening	187,500	187,500	0	0	0	0	0
FM26CH City Hall Hardening	4,370,759	4,370,759	0	0	0	0	0
FM26GR Generator Improvements	500,000	500,000	0	0	0	0	0
I27VIR Virtual Infrastructure Replacement	120,000	0	120,000	0	0	0	0
PD21PE New Police Headquarters	3,924,554	3,924,554	0	0	0	0	0
R20FAC Public Works Facility Phase II	0	0	0	0	0	0	0
Existing CIP Project	10,138,134	10,018,134	120,000	0	0	0	0

Existing CIP Project - Revised Request

F17R81 Fire Station 81 Rebuild	250,000	250,000	0	0	0	0	0
FM2684 Fire Station 84 Roof Replacement and Hardening	243,750	243,750	0	0	0	0	0
Existing CIP Project - Revised Request	493,750	493,750	0	0	0	0	0

New Request

FM27CS Demolition and Construction of Community Service Center	0	0	0	0	0	0	0
FM27TP Facility ADA Transition Plan	0	0	0	0	0	0	0
New Request	0	0	0	0	0	0	0
001 GENERAL FUND	10,631,884	10,511,884	120,000	0	0	0	0

107 ROAD & DRAINAGE DISTRICT**Existing CIP Program**

R24DSI Drainage System Improvements	366,730	366,730	0	0	0	0	0
R25DSI Drainage System Improvements	667,516	667,516	0	0	0	0	0
R25RRH Road Rehabilitation	4,306,076	4,306,076	0	0	0	0	0
R25TSI Traffic System Improvement	128,956	128,956	0	0	0	0	0
R26BRR Bridge Rehabilitation and Repair	330,000	330,000	0	0	0	0	0
R26DSI Drainage System Improvements	936,034	936,034	0	0	0	0	0
R26RRH Road Rehabilitation	5,408,928	5,408,928	0	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	616,120	616,120	0	0	0	0	0
R26TSI Traffic System Improvement	165,000	165,000	0	0	0	0	0

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
<u>107 ROAD & DRAINAGE DISTRICT</u>							

Existing CIP Program

RProgram-BRR Bridge Rehabilitation & Repair Program	1,491,480	0	0	315,560	321,870	354,050	500,000
RProgram-DSI Drainage Improvement Program	9,760,790	0	0	1,892,750	1,927,600	2,450,000	3,490,440
RProgram-RRH Road Rehabilitation Program	16,358,560	0	0	3,939,430	4,037,920	4,138,870	4,242,340
RProgram-SWC Sidewalk and Pedestrian Bridges Program	3,160,963	0	0	641,010	653,840	666,920	1,199,193
RProgram-TSI Traffic System Improvement Program	1,331,400	0	0	1,166,400	0	0	165,000
RProgram-WCS Water Control Structure Program	12,178,210	0	0	3,781,100	3,486,450	2,419,040	2,491,620
Existing CIP Program	57,206,763	12,925,360	0	11,736,250	10,427,680	10,028,880	12,088,593

Existing CIP Project

R15PW1U15PW1 Price Boulevard Widening Phase I	1,508,790	1,508,790	0	0	0	0	0
R20FAC Public Works Facility Phase II	25,942,203	2,302,093	1,594,990	3,594,990	18,450,130	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	543,353	543,353	0	0	0	0	0
R21S14 Water Control Structure 114	930,118	169,148	0	760,970	0	0	0
R22CTP Citywide Tree Planting	103,983	103,983	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	59,884	59,884	0	0	0	0	0
R23CWC Cosmic Waterway Crossing	22,800	22,800	0	0	0	0	0
R23GSW Greenwood Sidewalk Widening	697,588	93,878	0	603,710	0	0	0
R23S57 Water Control Structure FW 157	1,439,293	1,439,293	0	0	0	0	0
R24NCW North Cosmic Waterway Crossing	13,000	13,000	0	0	0	0	0
R24S58 Water Control Structure FW 158	1,439,290	1,439,290	0	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	17,391,570	10,304,000	7,087,570	0	0	0	0
R25NBS Sidewalk segment from North Biscayne Drive to Meroni Blvd	92,950	92,950	0	0	0	0	0
R25PBC Pole Barn Construction	582,175	582,175	0	0	0	0	0
R25S21 Water Control Structure 121	3,805,790	3,805,790	0	0	0	0	0
R25S30 Water Control Structure 130	3,511,080	2,351,190	1,159,890	0	0	0	0
R26DRC Dredging of Canals	800,000	200,000	0	200,000	200,000	200,000	0
R26S20 Water Control Structure 120	1,000,000	0	0	1,000,000	0	0	0
R26UDI Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	200,000	0	0	0	0	0
R27CBB Cranberry Boulevard over Snover Bridge Rehabilitation	4,000,000	0	0	500,000	3,500,000	0	0
R27YBB Rehabilitation of Yorkshire Boulevard Bridges	4,000,000	0	500,000	0	3,500,000	0	0
Existing CIP Project	68,083,867	25,231,617	10,342,450	6,659,670	25,650,130	200,000	0

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
<u>107 ROAD & DRAINAGE DISTRICT</u>							

Existing CIP Project - Revised Request

R22RDD RDD - Land	1,933,070	1,533,070	100,000	100,000	100,000	100,000	0
Existing CIP Project - Revised Request	1,933,070	1,533,070	100,000	100,000	100,000	100,000	0

New Request

R27BRR Bridge Rehabilitation and Repair	309,370	0	309,370	0	0	0	0
R27DSI Drainage System Improvements	1,858,580	0	1,858,580	0	0	0	0
R27GRI Guardrail Improvements	190,000	0	190,000	0	0	0	0
R27PPL Public Works Parking Lot	350,000	0	350,000	0	0	0	0
R27RRH Road Rehabilitation	3,995,000	0	3,995,000	0	0	0	0
R27SWC Sidewalk and Pedestrian Bridge	628,360	0	0	628,360	0	0	0
R27SWI Sumter/Ibis Intersection Signalization	995,000	0	160,000	835,000	0	0	0
R27TSI Traffic System Improvement	540,000	0	540,000	0	0	0	0
R31BDP 50 Year Bridge Plan	4,400,000	0	0	0	0	0	4,400,000
R31CIM Canal Invasive Plant Management	500,000	0	0	0	0	0	500,000
R31TLP Tier 1 and Tier 2 Parcel Purchases	50,000	0	0	0	0	0	50,000
R32OSO Operations Satellite Office East and West	0	0	0	0	0	0	0
New Request	13,816,310	0	7,402,950	1,463,360	0	0	4,950,000
107 ROAD & DRAINAGE DISTRICT	141,040,010	39,690,047	17,845,400	19,959,280	36,177,810	10,328,880	17,038,593

110 FIRE RESCUE DISTRICT**Existing CIP Project - Revised Request**

F15FPT Public Safety Training Complex	600,000	600,000	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	3,823,244	3,823,244	0	0	0	0	0
Existing CIP Project - Revised Request	4,423,244	4,423,244	0	0	0	0	0
110 FIRE RESCUE DISTRICT	4,423,244	4,423,244	0	0	0	0	0

115 ENVIRONMENTAL PROTECTION FUND**Existing CIP Project**

NR25DP Canine Club Reforestation	200,000	200,000	0	0	0	0	0
NR26PA Environmentally Sensitive Property Acquisition	3,500,000	2,500,000	1,000,000	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	1,590,000	1,590,000	0	0	0	0	0

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City of North Port

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Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

115 ENVIRONMENTAL PROTECTION FUND**Existing CIP Project**

R22CTP Citywide Tree Planting	615,000	615,000	0	0	0	0	0
Existing CIP Project	5,905,000	4,905,000	1,000,000	0	0	0	0
115 ENVIRONMENTAL PROTECTION FUND	5,905,000	4,905,000	1,000,000	0	0	0	0

120 SOLID WASTE DISTRICT**Existing CIP Project**

R20FAC Public Works Facility Phase II	13,784,271	1,339,611	0	0	5,000,000	7,444,660	0
SW22TS Solid Waste Transfer Station	10,726,056	0	10,726,056	0	0	0	0
SW27WP Wellen Park Public Works Building	5,500,000	0	0	0	0	0	5,500,000
Existing CIP Project	30,010,327	1,339,611	10,726,056	0	5,000,000	7,444,660	5,500,000

New Request

SW27RC Pan American Recycling Center Rehabilitation	500,000	0	500,000	0	0	0	0
SW27YW Yard Waste Facility - Raintree	200,000	0	200,000	0	0	0	0
New Request	700,000	0	700,000	0	0	0	0
120 SOLID WASTE DISTRICT	30,710,327	1,339,611	11,426,056	0	5,000,000	7,444,660	5,500,000

125 WARM MINERAL SPRINGS**Existing CIP Project**

WM19BR Warm Mineral Springs Building Rehabilitation	3,884,275	3,884,275	0	0	0	0	0
Existing CIP Project	3,884,275	3,884,275	0	0	0	0	0
125 WARM MINERAL SPRINGS	3,884,275	3,884,275	0	0	0	0	0

135 BUILDING**Existing CIP Project**

BD20WV Wellen Park Municipal Services Center	0	0	0	0	0	0	0
BD22OP Building Department Online Permitting	4,794,374	4,794,374	0	0	0	0	0
Existing CIP Project	4,794,374	4,794,374	0	0	0	0	0

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

135 BUILDING**Existing CIP Project - Revised Request**

F24EOC Emergency Operations Center Building	1,344,365	1,344,365	0	0	0	0	0
Existing CIP Project - Revised Request	1,344,365	1,344,365	0	0	0	0	0
135 BUILDING	6,138,739	6,138,739	0	0	0	0	0

144 ESCH LOT-LAND/FUTURE PROJ**Existing CIP Project**

P15MCC Myakkahatchee Creek Corridor - Land Acquisition	2,416,062	2,416,062	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	1,850,000	1,850,000	0	0	0	0	0
Existing CIP Project	4,266,062	4,266,062	0	0	0	0	0
144 ESCH LOT-LAND/FUTURE PROJ	4,266,062	4,266,062	0	0	0	0	0

151 FIRE IMPACT FEE FUND**Existing CIP Project**

F26HWV High Water Vehicle	400,000	400,000	0	0	0	0	0
Existing CIP Project	400,000	400,000	0	0	0	0	0

Existing CIP Project - Revised Request

F17R81 Fire Station 81 Rebuild	66,723	66,723	0	0	0	0	0
Existing CIP Project - Revised Request	66,723	66,723	0	0	0	0	0
151 FIRE IMPACT FEE FUND	466,723	466,723	0	0	0	0	0

152 PRKS & REC IMPCT FEE FUND**Existing CIP Project**

P15MCC Myakkahatchee Creek Corridor - Land Acquisition	501,315	501,315	0	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	800,000	800,000	0	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	900,000	900,000	0	0	0	0	0
P25LPD Langlais Park Development	1,500,000	500,000	1,000,000	0	0	0	0

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<u>152 PRKS & REC IMPCT FEE FUND</u>							

Existing CIP Project

WM19BR Warm Mineral Springs Building Rehabilitation	757,625	757,625	0	0	0	0	0
Existing CIP Project	4,458,940	3,458,940	1,000,000	0	0	0	0

Existing CIP Project - Revised Request

P19AP4 Italy Avenue Community Park	4,892,500	1,392,500	0	0	0	0	3,500,000
Existing CIP Project - Revised Request	4,892,500	1,392,500	0	0	0	0	3,500,000

New Request

P32SSP Second Splash Pad	0	0	0	0	0	0	0
New Request	0	0	0	0	0	0	0
152 PRKS & REC IMPCT FEE FUND	9,351,440	4,851,440	1,000,000	0	0	0	3,500,000

153 NP TRANSPORT IMPACT FEES

Existing CIP Project

R15PW1U15PW1 Price Boulevard Widening Phase I	20,348,655	20,348,655	0	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	2,475,277	2,475,277	0	0	0	0	0
R23CWC Cosmic Waterway Crossing	1,497,200	1,497,200	0	0	0	0	0
R23PW2 Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0
R23YRI Yorkshire Raintree Interchanges	56,330	56,330	0	0	0	0	0
R24CCP City Connectivity Plan Implementation	4,332,800	0	2,000,000	0	2,332,800	0	0
R24NCW North Cosmic Waterway Crossing	1,507,000	307,000	1,200,000	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	2,000,000	304,810	1,695,190	0	0	0	0
R27HHS Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	1,150,000	0	150,000	1,000,000	0	0	0
R28CC1 Canal Crossing No. 1 - South of Price	4,500,000	0	0	500,000	0	4,000,000	0
R29CC2 Canal Crossing No. 2 - South of Price	500,000	0	0	0	500,000	0	0
Existing CIP Project	38,367,262	24,989,272	5,045,190	1,500,000	2,832,800	4,000,000	0

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

153 NP TRANSPORT IMPACT FEES**Existing CIP Project - Revised Request**

R2275S I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	3,000,000	0	0	0	0	0
R22175 I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	500,018	500,018	0	0	0	0	0
Existing CIP Project - Revised Request	3,500,018	3,500,018	0	0	0	0	0

New Request

R33WTB Widening Toledo Blade North of I75	0	0	0	0	0	0	0
R35WHB Widening Hillsborough Blvd	0	0	0	0	0	0	0
New Request	0	0	0	0	0	0	0

153 NP TRANSPORT IMPACT FEES	41,867,280	28,489,290	5,045,190	1,500,000	2,832,800	4,000,000	0

156 SOLID WASTE IMPACT FEES**Existing CIP Project**

SW22TS Solid Waste Transfer Station	5,505,220	3,805,220	1,700,000	0	0	0	0
SW27WP Wellen Park Public Works Building	7,550,000	0	550,000	0	0	7,000,000	0
Existing CIP Project	13,055,220	3,805,220	2,250,000	0	0	7,000,000	0

New Request

SW27RC Pan American Recycling Center Rehabilitation	0	0	0	0	0	0	0
SW28SS Pan American Sub Station	500,000	0	0	500,000	0	0	0
SW33P2 Transfer Station Phase II	0	0	0	0	0	0	0
New Request	500,000	0	0	500,000	0	0	0

156 SOLID WASTE IMPACT FEES	13,555,220	3,805,220	2,250,000	500,000	0	7,000,000	0

157 GENERAL GOV'T IMPACT FEES**Existing CIP Project**

R20FAC Public Works Facility Phase II	5,426,676	4,221,006	1,205,670	0	0	0	0
Existing CIP Project	5,426,676	4,221,006	1,205,670	0	0	0	0

157 GENERAL GOV'T IMPACT FEES	5,426,676	4,221,006	1,205,670	0	0	0	0

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<u>170 DEP ENVIRONMENTAL MNGMNT</u>							

Existing CIP Project

P15MCC Myakkahatchee Creek Corridor - Land Acquisition	725,078	725,078	0	0	0	0	0
Existing CIP Project	725,078	725,078	0	0	0	0	0
170 DEP ENVIRONMENTAL MNGMNT	725,078	725,078	0	0	0	0	0

306 SURTAX**Existing CIP Program**

R21BRR Bridge Rehabilitation and Repair	260,995	260,995	0	0	0	0	0
R23BRR Bridge Rehabilitation and Repair	270,994	270,994	0	0	0	0	0
R24BRR Bridge Rehabilitation and Repair	251,400	251,400	0	0	0	0	0
R24DSI Drainage System Improvements	887,165	887,165	0	0	0	0	0
R25DSI Drainage System Improvements	860,344	860,344	0	0	0	0	0
R25TSI Traffic System Improvement	28,309	28,309	0	0	0	0	0
R26BRR Bridge Rehabilitation and Repair	193,500	193,500	0	0	0	0	0
R26DSI Drainage System Improvements	1,339,285	1,339,285	0	0	0	0	0
R26RRH Road Rehabilitation	474,220	474,220	0	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	650,500	650,500	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	703,200	0	0	154,800	154,800	154,800	238,800
RProgram-DSI Drainage Improvement Program	4,801,600	0	0	1,215,000	1,215,000	1,185,800	1,185,800
RProgram-RRH Road Rehabilitation Program	6,169,000	0	0	1,568,600	1,568,600	1,568,600	1,463,200
RProgram-SWC Sidewalk and Pedestrian Bridges Program	2,092,000	0	0	520,400	520,400	520,400	530,800
RProgram-TSI Traffic System Improvement Program	440,000	0	0	0	0	220,000	220,000
RProgram-WCS Water Control Structure Program	100,000	0	0	0	0	50,000	50,000
U23WBR Water Pipeline Bridge Replacements	340,000	340,000	0	0	0	0	0
U23WDI Water Distribution System Improvements	148,530	148,530	0	0	0	0	0
U24WDI Water Distribution System Improvements	775,585	775,585	0	0	0	0	0
U26NEP Neighborhood Wastewater Line Extensions	5,000,000	2,500,000	2,500,000	0	0	0	0
UTProgram-WDI Water Distribution System Improvements	766,000	0	278,000	278,000	70,000	70,000	70,000
Existing CIP Program	26,552,627	8,980,827	2,778,000	3,736,800	3,528,800	3,769,600	3,758,600

Existing CIP Project

GM20AT Phased ADA Transition Plan	350,350	350,350	0	0	0	0	0
I27NSR Network Switch Replacement	600,000	0	0	600,000	0	0	0
I32NSR Network Switch Replacement	0	0	0	0	0	0	0

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306 SURTAX							

Existing CIP Project

P15MCC Myakkahatchee Creek Corridor - Land Acquisition	459,719	459,719	0	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	33,500	33,500	0	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	0	0	0	0	0	0	0
P26APR Replacement Playground Equipment - Atwater Park	300,000	300,000	0	0	0	0	0
P27HRP Replacement Playground Equipment - Highland Ridge Park	300,000	0	300,000	0	0	0	0
P29BRP Replacement Playground Equipment - Blue Ridge Park	375,000	0	0	0	375,000	0	0
PD21DT Public Safety Driving Track	3,738,462	238,462	0	0	0	3,500,000	0
PD21PE New Police Headquarters	4,550,000	4,550,000	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	12,887,309	12,887,309	0	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	125,000	125,000	0	0	0	0	0
R20MPA US 41 Parking & Multimodal Path Amenities	904,380	904,380	0	0	0	0	0
R21S14 Water Control Structure 114	0	0	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	0	0	0	0	0	0	0
R25BRR Bridge Rehabilitation and Repair	154,800	154,800	0	0	0	0	0
SW22TS Solid Waste Transfer Station	500,000	500,000	0	0	0	0	0
U19NEP Neighborhood Water/Wastewater Line Extensions	12,155,057	2,155,057	0	2,500,000	2,500,000	2,500,000	2,500,000
WM19BR Warm Mineral Springs Building Rehabilitation	11,225,540	11,225,540	0	0	0	0	0
Existing CIP Project	48,659,117	33,884,117	300,000	3,100,000	2,875,000	6,000,000	2,500,000

Existing CIP Project - Revised Request

F15FPT Public Safety Training Complex	1,330,710	1,330,710	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	12,208,078	12,208,078	0	0	0	0	0
F24EOC Emergency Operations Center Building	12,507,295	12,507,295	0	0	0	0	0
F24FSA Future Fire Station A with Apparatus	5,338,840	3,406,840	1,932,000	0	0	0	0
F26STB Storage Building	2,400,000	0	0	0	0	2,400,000	0
P19AP4 Italy Avenue Community Park	1,500,000	0	0	0	0	0	1,500,000
Existing CIP Project - Revised Request	35,284,923	29,452,923	1,932,000	0	0	2,400,000	1,500,000

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306 SURTAX							

New Request

F31FSB Future Fire Station B with Apparatus	13,230,000	0	0	0	0	0	13,230,000
F32LFT Ladder Truck	0	0	0	0	0	0	0
F34COM Public Safety Communications Replacements	0	0	0	0	0	0	0
P27DBL Dallas White Park Boat Launch Improvements	300,000	0	300,000	0	0	0	0
P32BPG Replacement Playground Equipment - Boundless Adventures	0	0	0	0	0	0	0
P33BPP Replacement Playground Equipment - Butler Park	0	0	0	0	0	0	0
P34NFR Narramore Soccer Field Rehabilitation and Replacement	0	0	0	0	0	0	0
P35ACP North Port Aquatic Center Pump Room System Replacement	0	0	0	0	0	0	0
P35KPP Replacement Playground Equipment - Kirk Park	0	0	0	0	0	0	0
P36DWP Replacement Playground Equipment - Dallas White Park	0	0	0	0	0	0	0
P36GMP Replacement Playground Equipment - George Mullen Activity Center	0	0	0	0	0	0	0
P36MKP Replacement Playground Equipment - McKibben Park	0	0	0	0	0	0	0
PD28MC Mobile Command Unit Replacement	1,300,000	0	0	0	0	1,300,000	0
PD29LP License Plate Reader Replacement	300,000	0	0	0	0	150,000	150,000
R27BRR Bridge Rehabilitation and Repair	154,800	0	154,800	0	0	0	0
R27DSI Drainage System Improvements	1,215,000	0	1,215,000	0	0	0	0
R27RRH Road Rehabilitation	1,568,600	0	1,568,600	0	0	0	0
R27SWC Sidewalk and Pedestrian Bridge	520,400	0	520,400	0	0	0	0
R30SWP Sidewalk Plan Replacement and Installation - ADA Upgrade	2,928,000	0	0	0	0	1,464,000	1,464,000
SW33P2 Transfer Station Phase II	0	0	0	0	0	0	0
New Request	21,516,800	0	3,758,800	0	0	2,914,000	14,844,000
306 SURTAX	132,013,467	72,317,867	8,768,800	6,836,800	6,403,800	15,083,600	22,602,600

321 R & R - GENERAL FUND

Existing CIP Project

FM26AC Fire Station 83 HVAC	65,000	65,000	0	0	0	0	0
I26MPS Mitel Phone System	600,000	600,000	0	0	0	0	0
I27VIR Virtual Infrastructure Replacement	1,200,000	0	1,200,000	0	0	0	0
Existing CIP Project	1,865,000	665,000	1,200,000	0	0	0	0

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget

321 R & R - GENERAL FUND**Existing CIP Project - Revised Request**

F17R81 Fire Station 81 Rebuild	125,000	125,000	0	0	0	0	0
Existing CIP Project - Revised Request	125,000	125,000	0	0	0	0	0
321 R & R - GENERAL FUND	1,990,000	790,000	1,200,000	0	0	0	0

323 R & R - FR DISTRICT**Existing CIP Project**

FM2683 Fire Station 83 Roof Replacement and Hardening	187,500	187,500	0	0	0	0	0
FM26AC Fire Station 83 HVAC	65,000	65,000	0	0	0	0	0
Existing CIP Project	252,500	252,500	0	0	0	0	0

Existing CIP Project - Revised Request

F15FPT Public Safety Training Complex	88,200	88,200	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	1,075,000	1,075,000	0	0	0	0	0
FM2684 Fire Station 84 Roof Replacement and Hardening	243,750	243,750	0	0	0	0	0
Existing CIP Project - Revised Request	1,406,950	1,406,950	0	0	0	0	0
323 R & R - FR DISTRICT	1,659,450	1,659,450	0	0	0	0	0

331 PRICE CONSTRUCTION BONDS**Existing CIP Project**

R15PW1U15PW1 Price Boulevard Widening Phase I	55,000,000	55,000,000	0	0	0	0	0
Existing CIP Project	55,000,000	55,000,000	0	0	0	0	0
331 PRICE CONSTRUCTION BONDS	55,000,000	55,000,000	0	0	0	0	0

420 UTILITY REVENUE FUND**Existing CIP Program**

U23WDI Water Distribution System Improvements	498,764	498,764	0	0	0	0	0
U24WDI Water Distribution System Improvements	87,500	87,500	0	0	0	0	0
U26NEP Neighborhood Wastewater Line Extensions	2,300,000	0	2,300,000	0	0	0	0

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420 UTILITY REVENUE FUND							

Existing CIP Program

UTProgram-INI Inflow & Infiltration	7,000,000	0	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
Existing CIP Program	9,886,264	586,264	3,300,000	1,000,000	1,000,000	2,000,000	2,000,000

Existing CIP Project

R15PW1U15PW1 Price Boulevard Widening Phase I	221,638	221,638	0	0	0	0	0
U18UAB Utilities Administration Building & Field Operations Center	22,195,072	21,853,072	342,000	0	0	0	0
U19NEP Neighborhood Water/Wastewater Line Extensions	630,000	500,000	130,000	0	0	0	0
U21WWI Wastewater Treatment Plant Improvements	11,836,002	2,668,728	517,000	1,813,480	2,342,160	4,156,790	337,844
U22WIS Raw Water Intake Structure Rehabilitation	2,683,300	558,300	1,125,000	1,000,000	0	0	0
U23EPS Effluent Pumping Station & Pipeline	14,991,500	14,991,500	0	0	0	0	0
U23PCB Pan American Wastewater Treatment Plant Centrifuge Building	849,353	849,353	0	0	0	0	0
U23WHR Hillsborough Water Main Replacement and Relocation	4,014,950	1,150,000	714,950	150,000	2,000,000	0	0
U23WPI Myakkahatchee Creek Water Treatment Plant Improvements	5,768,350	2,050,350	1,682,000	530,000	645,000	495,000	366,000
U24PW1 Price Boulevard Widening Phase I	193,086	193,086	0	0	0	0	0
U24SBU Building Upgrades at the Pan American Wastewater Treatment Plant	2,465,000	315,000	550,000	1,600,000	0	0	0
U25AMI Advanced Metering Infrastructure	13,766,347	6,363,847	2,467,500	2,467,500	2,467,500	0	0
U27PAC Water Plant Powder Activated Carbon System	370,000	0	370,000	0	0	0	0
U27WSP Sludge Press	3,000,000	0	500,000	2,500,000	0	0	0
U27WTI Water Treatability Implementation	7,000,000	0	0	1,000,000	6,000,000	0	0
U29WMP Master Plan Distribution Improvements	2,500,000	0	0	0	0	0	2,500,000
UTProgram-LSR Lift Station Rehab Program	4,500,000	0	900,000	900,000	900,000	900,000	900,000
Existing CIP Project	96,984,598	51,714,874	9,298,450	11,960,980	14,354,660	5,551,790	4,103,844

New Request

U27BRP NE Booster Station Pump Recirculation Pump System	250,000	0	250,000	0	0	0	0
U27WMP Wellfield Master Plan	1,125,000	0	125,000	1,000,000	0	0	0
New Request	1,375,000	0	375,000	1,000,000	0	0	0
420 UTILITY REVENUE FUND	108,245,862	52,301,138	12,973,450	13,960,980	15,354,660	7,551,790	6,103,844

CIP Expenditure Budget Report Grouped by Fund, CIP Status

City of North Port

Fiscal Year 2027

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
<u>423 WATER CAPACITY FEE FUND</u>							

Existing CIP Program

UTProgram-WTO Water Transmission Oversizing	500,000	0	100,000	100,000	100,000	100,000	100,000
Existing CIP Program	500,000	0	100,000	100,000	100,000	100,000	100,000

Existing CIP Project

U18UAB Utilities Administration Building & Field Operations Center	10,550,000	10,550,000	0	0	0	0	0
U28MDI Water Master Plan Distribution Improvements	0	0	0	0	0	0	0
U31DPR Direct Potable Reuse Pilot Plant Project	2,500,000	0	0	0	0	0	2,500,000
Existing CIP Project	13,050,000	10,550,000	0	0	0	0	2,500,000

New Request

U27TCW Transition from Existing Capped Well to Production Well	500,000	0	500,000	0	0	0	0
U27WMP Wellfield Master Plan	1,125,000	0	125,000	1,000,000	0	0	0
New Request	1,625,000	0	625,000	1,000,000	0	0	0
423 WATER CAPACITY FEE FUND	15,175,000	10,550,000	725,000	1,100,000	100,000	100,000	2,600,000

424 SEWER CAPACITY FEE FUND**Existing CIP Program**

UTProgram-STO Wastewater Transmission Oversizing	500,000	0	100,000	100,000	100,000	100,000	100,000
Existing CIP Program	500,000	0	100,000	100,000	100,000	100,000	100,000

Existing CIP Project

U18UAB Utilities Administration Building & Field Operations Center	5,070,000	5,070,000	0	0	0	0	0
U23EPS Effluent Pumping Station & Pipeline	1,488,500	1,488,500	0	0	0	0	0
U27WSF Wastewater Forcemain Replacement - Sumter	8,300,000	0	3,000,000	500,000	1,800,000	3,000,000	0
U28MLS Master Lift Station and Forcemain	3,350,000	0	0	0	0	0	3,350,000
Existing CIP Project	18,208,500	6,558,500	3,000,000	500,000	1,800,000	3,000,000	3,350,000
424 SEWER CAPACITY FEE FUND	18,708,500	6,558,500	3,100,000	600,000	1,900,000	3,100,000	3,450,000

Project	CIP Total	Appropriate To Date	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
520 FLEET MANAGEMENT							
Existing CIP Project							
R20FAC Public Works Facility Phase II	1,895,930	115,460	0	0	0	1,780,470	0
Existing CIP Project	1,895,930	115,460	0	0	0	1,780,470	0
New Request							
FL31ES Fleet East Side Fuel Station	0	0	0	0	0	0	0
FL31FG Fleet Garage Satellite	500,000	0	0	0	0	0	500,000
New Request	500,000	0	0	0	0	0	500,000
520 FLEET MANAGEMENT	2,395,930	115,460	0	0	0	1,780,470	500,000
Report Total	613,580,167	317,010,034	66,659,566	44,457,060	67,769,070	56,389,400	61,295,037

CIP Detail Sheets

Project: BD20WV	Title: Wellen Park Municipal Services Center	Status: Existing CIP Project
Category: Neighborhood Development Service	Department: DEVELOPMENT SERVICES	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
0	0	0	0	0	0	0	6,500,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

Construction of a municipal development services center in the Wellen Park.

Project Rationale

This project will assist in providing municipal development services for the residents of the Wellen Park. This project will serve as a satellite office for services provided by Development Services(DS) to ensure efficient and effective government services are available to all residents. While City Hall is a central location to most residents of the City, the exception is Wellen Park, which is heavily populated and growing rapidly. Adding a satellite location in Wellen Park will help provide those residents, contractors and developers with easier access to DS and the services it provides.

Funding Strategy

This project is unfunded. There was previously Building Funds planned for this project in FY 2027 but they have been removed due to SB 1614.

Expenditures To Date \$0

Operation Budget Impact

Operating impact will be determined at a later date. Hiring additional staff for this location is not anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2019 - 09/2030	6,500,000

Total Budgetary Cost Estimate: 6,500,000

Means of Financing

Funding Source	Amount

Total Programmed Funding: 0

Unfunded Requirements: 6,500,000

CIP Detail Sheets

Project: BD22OP

Title: Building Department Online Permitting

Status: Existing CIP Project

Category: Neighborhood Development Service

Department: DEVELOPMENT SERVICES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

Non-Appropriated Programmed CIP Funding

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

4,794,374

4,794,374

0

0

0

0

0

0

Strategic Pillar

Good Governance – Priority 1

Project Description

Nex Gen product for on-line permit submittal and electronic plan review.

Project Rationale

This product will streamline the permitting and plan review plan review process for development within the City. The ability to submit permits electronically will reduce paper plan storage, allow for concurrent reviews, and will expedite turn around times for permits issued.

Funding Strategy

The funding strategy will be utilizing the Building Fund.

Expenditures To Date \$3,723,194

Operation Budget Impact

Operating impact will be determined at a later date.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	350,000
EQUIPMENT	10/2021 - 09/2025	3,444,374
OTHER	10/2025 - 09/2028	1,000,000
Total Budgetary Cost Estimate:		4,794,374

Means of Financing

Funding Source	Amount
BUILDING	4,794,374

Total Programmed Funding: 4,794,374

Unfunded Requirements: 0

CIP Detail Sheets

Project: NR25DP

Title: Canine Club Reforestation

Status: Existing CIP Project

Category: Neighborhood Development Service

Department: DEVELOPMENT SERVICES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

200,000

200,000

0

0

0

0

0

0

Strategic Pillar

Environmental Resiliency & Sustainability – Priority 1

Project Description

This rewilding project, proposed by the City's Natural Resources Division, aims to restore and manage upland habitats on City-managed land. The land is located northeast of the Canine Club Dog Park at 6442 Appomattox Dr., North Port, FL 34287. The project's focus is to transform a portion of the currently sodded and maintained land into habitats composed of native plants, including trees and understory vegetation. These habitats would support a variety of wildlife, including Florida listed species such as the Gopher Tortoise (Gopherus polyphemus), which are currently present in the area. This plan represents the first phase of a long-term effort to establish native species on several City-owned parcels, including the ones currently leased to the Jockey Club of North Port.

Project Rationale

Overall, the project aims to demonstrate the city's commitment towards habitat restoration, environmental sustainability, and overall citizen well-being.

Funding Strategy

This project is funded by the Tree Fund.

Expenditures to date \$0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	200,000
Total Budgetary Cost Estimate:		200,000
Means of Financing		
Funding Source	Amount	
TREE FUND	200,000	
Total Programmed Funding:		200,000
Unfunded Requirements:		0

CIP Detail Sheets							
Project: NR26PA		Title: Environmentally Sensitive Property Acquisition			Status: Existing CIP Project		
Category: Neighborhood Development Service		Department: DEVELOPMENT SERVICES			LMS:		
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
3,500,000	2,500,000	1,000,000	0	0	0	0	
Strategic Pillar							
Environmental Resiliency & Sustainability – Priority 2							
Project Description							
The goal of this project is to identify and acquire properties suitable for conservation, including a potential stormwater park located north of I-75 at Sumter. This initiative is part of the broader effort to enhance environmental sustainability, manage stormwater effectively, and provide community benefits through green space development. The successful completion of this project will contribute to sustainable land use, improved stormwater management, and enhanced environmental health. The establishment of a stormwater park will help mitigate flooding, improve water quality, and provide recreational opportunities for the community. The acquisition and conservation of the land will further the City's long-term environmental goals while addressing immediate concerns related to stormwater runoff.							
Project Rationale							
Protecting and conserving valuable land resources ensures the preservation of natural habitats, improves community resilience, and enhances environmental quality. The focus is on properties that can serve specific purposes, such as stormwater management and flood mitigation. By utilizing land to address stormwater management needs, this project aims to create a space that can effectively manage and reduce runoff from urban development, which can reduce flooding risks, improve water quality, and create green spaces for the community. A stormwater park is an innovative way to combine environmental goals with recreational and community benefits. City staff will work with the County to assess the feasibility of different parcels of land and prioritize them based on criteria such as environmental value, location, size, and suitability for stormwater management. In partnership with the County and the City's Grants team, efforts will be made to explore additional funding sources beyond the Tree Fund. The team will investigate potential financial support through programs like the Community Development Block Grant (CDBG) or other relevant funding opportunities that can assist in land acquisition. This collaboration will ensure that the project secures adequate financial resources for the purchase of the identified properties. Using a variety of funding sources allows the project to have a broader financial base, increasing the chances of securing the necessary resources to acquire the property and complete the conservation efforts. This project is a critical step in ensuring that land is preserved for environmental purposes, while also exploring funding mechanisms to make the land acquisition and development of the stormwater park a reality.							
Funding Strategy							
This project is funded by the Tree Fund.							
Operation Budget Impact							
Operating impact will be determined at a later date							
Project Image			Schedule of Activities				
			Project Activities		From - To	Amount	
			LAND ACQUISITION		10/2025 - 09/2027	3,500,000	
			Total Budgetary Cost Estimate: 3,500,000				
			Means of Financing				
			Funding Source		Amount		
TREE FUND		3,500,000					
Total Programmed Funding: 3,500,000 Unfunded Requirements: 0							

CIP Detail Sheets

Project: F24EOC

Title: Emergency Operations Center Building

Status: Existing CIP Project - Revised Request

Category: City Facilities

Department: CITY MANAGER

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

13,851,660

13,851,660

0

0

0

0

0

1,077,350

Strategic Pillar

DR & RM – No direct priority

Project Description

Design and construction of a City Emergency Operations Center (EOC) facility to serve as a base of operations during large-scale City-wide emergency events.

Project Rationale

The current location for emergency operations activations for City staff mitigating natural and man-made disasters is located at City Hall in Room 244. This single room is not suitable for the required functions of operating in large scale emergency operations for City-wide emergencies.

Funding Strategy

This project is funded by Surtax.

Expenditures to Date \$1,017,565

Operation Budget Impact

Annual operating costs are anticipated to include utilities, maintenance, communications costs, and Ricoh rentals.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2024 - 09/2026

525,000

CONSTRUCTION

10/2025 - 09/2027

13,504,010

EQUIPMENT

10/2025 - 09/2027

900,000

Total Budgetary Cost Estimate:

14,929,010

Means of Financing

Funding Source

Amount

BUILDING

1,344,365

SURTAX

12,507,295

Total Programmed Funding:

13,851,660

Unfunded Requirements:

1,077,350

CIP Detail Sheets

Project: I25ERP

Title: Enterprise Resource Planning (ERP) Systems Replacement

Status: Existing CIP Project

Category: Information Technology

Department: ADMINISTRATION & MGMT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

10,000,000

Strategic Pillar

Good Governance – Priority 1

Project Description

Upgrading or replacing our current city-wide financial system, implemented in the 90's, is imperative to keep paced with evolving technology and ensure ongoing security updates.

Project Rationale

This software is being used by all departments in the city and is a crucial piece to employee's daily work. This software houses all of our financial information and needs to be efficient and effective for users.

Funding Strategy

This project is currently unfunded.

Operation Budget Impact

It is anticipated that system maintenance costs will be built into the initial purchase prices, for a coverage duration of 5 years.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2030	10,000,000
Total Budgetary Cost Estimate:		10,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 10,000,000	

CIP Detail Sheets

Project: I26MPS

Title: Mitel Phone System

Status: Existing CIP Project

Category: Information Technology

Department: ADMINISTRATION & MGMT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: City Hall

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

600,000

600,000

0

0

0

0

0

0

Strategic Pillar

Good Governance

Project Description

Upgrading or replacing our current city-wide phone system, implemented in 2016, is imperative to keep pace with evolving technology and ensure ongoing security updates. As our existing hardware nears the end of its support lifecycle, this action is crucial to maintain access to 24x7 vendor support and mitigate potential security vulnerabilities. This upgrade or replacement will allow our IT department to expand the system for future growth and enhance flexibility to meet evolving communication needs effectively.

Project Rationale

This equipment is being used by all City departments to make and receive calls. The system has been in place since FY 2016 and is in need of replacement.

Funding Strategy

This project is funded by Renewal & Replacement funds.

Operation Budget Impact

It is anticipated that system maintenance costs will be built into the initial purchase prices, for a coverage duration of 5 years.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2027	600,000
Total Budgetary Cost Estimate:		600,000

Means of Financing

Funding Source	Amount	
R & R - GENERAL FUND	600,000	
Total Programmed Funding:		600,000
Unfunded Requirements:		0

CIP Detail Sheets

Project: I27NSR

Title: Network Switch Replacement

Status: Existing CIP Project

Category: Information Technology

Department: ADMINISTRATION & MGMT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: Various Locations

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

600,000

0

0

600,000

0

0

0

0

Strategic Pillar

Good Governance – Priority 1

Project Description

This is a planned replacement of core networking equipment in City Hall, to support data and voice connectivity between devices, servers, applications, and internet resources. This equipment is the backbone of how information and data travel from one place to another and is needed for all aspects of computer and voice communication.

Project Rationale

In Fiscal Year 2026, the existing equipment will be 5 years old. Fiscal Year 2028 IT will refresh City Hall.

Funding Strategy

This project in Fiscal Year 2028 will be funded by Surtax.

Operation Budget Impact

The operating impact is yet to be determined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2027 - 09/2028	600,000
Total Budgetary Cost Estimate:		600,000

Means of Financing

Funding Source	Amount	
SURTAX	600,000	
Total Programmed Funding:		600,000
Unfunded Requirements:		0

CIP Detail Sheets							
Project: I27VIR		Title: Virtual Infrastructure Replacement				Status: Existing CIP Project	
Category: Information Technology			Department: ADMINISTRATION & MGMT				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location: City Hall			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
1,320,000	0	1,320,000	0	0	0	0	0
Strategic Pillar							
Good Governance – Priority 1							
Project Description							
This project involves the planned replacement of critical IT infrastructure as part of a scheduled five-year lifecycle refresh. The scope includes: Storage Area Network (SAN): Upgrading to a modern SAN solution to support high-performance storage, scalability, and improved data management. Virtual Server Infrastructure: Replacing existing virtualization platforms to ensure optimal performance, security, and compatibility with current virtualization technologies. Backup and Disaster Recovery Equipment: Implementing updated backup and disaster recovery solutions to enhance resilience, reduce downtime risk, and maintain compliance with data protection standards. Originally planned for FY28, this project must be accelerated to FY27 due to the manufacturer discontinuing hardware and software support after September 30, 2027. Advancing the timeline ensures continued vendor support, mitigates the risks associated with unsupported infrastructure, and maintains compliance with organizational reliability and security standards.							
Project Rationale							
This equipment is being used to store all City data at City Hall and the disaster recovery center. The disaster recovery center equipment is used as a hot site for critical City applications and is activated upon a declared disaster.							
Funding Strategy							
This project is funded by Renewal & Replacement funds as well as a 10% contingency for potential cost increases funded in the General Fund.							
Operation Budget Impact							
It is anticipated that system maintenance cost will be built into the initial purchase prices, for a coverage duration of 5 years.							

	Project Activities	From - To	Amount
	EQUIPMENT	10/2026 - 09/2027	1,320,000
	Total Budgetary Cost Estimate:		1,320,000
Means of Financing			
	Funding Source		Amount
	GENERAL FUND		120,000
	R & R - GENERAL FUND		1,200,000
	Total Programmed Funding:		1,320,000
	Unfunded Requirements:		0

CIP Detail Sheets

Project: I30GSA

Title: GIS SAN Replacement

Status: New Request

Category: Information Technology

Department: ADMINISTRATION & MGMT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: Various

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

500,000

Strategic Pillar

Good Governance – No direct priority

Project Description

This is a planned replacement of critical GIS infrastructure components to maintain system reliability, performance, and disaster recovery capabilities. It includes replacing the Storage Area Network (SAN), which serves as the core platform supporting GIS data and applications; the Virtual Server Hosts that provide compute resources for GIS virtual machines and associated services; and the Disaster Recovery Equipment that ensures business continuity and data protection in the event of system failure or catastrophic events. These replacements are scheduled as part of the organization's 5-year lifecycle management plan.

Project Rationale

This equipment supports critical GIS operations that are essential for city services and emergency response. The GIS Storage Area Network (SAN) and virtual hosts store and deliver data for crucial permitting processes, 911 base map accuracy, and non-emergency public requests. Disaster recovery systems ensure continuity for GIS functions that power EOC public mapping notifications, damage assessments, and search and rescue coordination for all North Port emergency service personnel. Maintaining this infrastructure on a 5-year replacement cycle is essential to preserve reliability, optimize performance, and enable swift activation during declared disasters.

Funding Strategy

This project is currently unfunded.

Operation Budget Impact

IT is anticipated that system maintenance cost will be built into the initial purchase price, for a coverage duration of 5 years.

Project Image

Schedule of Activities

Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2029 - 09/2030

500,000

Total Budgetary Cost Estimate:

500,000

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

500,000

CIP Detail Sheets								
Project: I32NSR		Title: Network Switch Replacement				Status: Existing CIP Project		
Category: Information Technology			Department: ADMINISTRATION & MGMT				LMS:	
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency:		Project Need:		Location: Various				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
600,000	0	0	0	0	0	0	800,000	
Strategic Pillar								
Good Governance – No direct priority								
Project Description								
This is a planned replacement of core networking equipment at all city locations, to support data and voice connectivity between devices, servers, applications, and internet resources. This equipment is the backbone of how information and data travel from one place to another and is needed for all aspects of computer and voice communication.								
Project Rationale								
In Fiscal Year 2031, the existing equipment will be 5 years old. Fiscal Year 2031 and 2032 IT will refresh all switches at all city locations.								
Funding Strategy								
Surtax Fund \$600,000 and Unfunded \$200,000								
Operation Budget Impact								
IT is anticipated that system maintenance cost will be built into the initial purchase price, for a coverage duration of 5 years.								
Project Image			Schedule of Activities					
			Project Activities	From - To	Amount			
			EQUIPMENT	10/2030 - 09/2032	800,000			
			Total Budgetary Cost Estimate:			800,000		
Means of Financing								
			Funding Source	Amount				
			SURTAX	600,000				
			Total Programmed Funding:				600,000	
			Unfunded Requirements:				800,000	

CIP Detail Sheets

Project: I32SAN

Title: SAN Replacement

Status: Existing CIP Project

Category: Information Technology

Department: ADMINISTRATION & MGMT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: City Hall

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

1,400,000

Strategic Pillar

Good Governance – Priority 1

Project Description

This is a planned replacement of the following equipment: Storage Area Network (SAN), Virtual Server Host, and Disaster equipment on a 5-year replacement cycle.

Project Rationale

This equipment is being used to store all City data at City Hall and the disaster recovery center. The disaster recovery center equipment is used as a hot site for critical City applications and is activated upon an outage or disaster.

Funding Strategy

This project is currently unfunded.

Operation Budget Impact

IT is anticipated that system maintenance cost will be built into the initial purchase price, for a coverage duration of 5 years.

Project Image

Schedule of Activities

Project Activities

From - To

Amount

EQUIPMENT

10/2031 - 09/2032

1,400,000

Total Budgetary Cost Estimate:

1,400,000

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

1,400,000

CIP Detail Sheets

Project: GM20AT	Title: Phased ADA Transition Plan	Status: Existing CIP Project
Category: Parks & Recreation	Department: PARKS & RECREATION	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Project Location

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
350,350	350,350	0	0	0	0	0	426,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The Parks & Recreation Department completed an ADA evaluation of several park/facility locations utilizing the expertise of ACT Services, Inc. Based on the evaluation, recommendations for physical improvements to increase accessibility of the City's parks and facilities have been compiled into a transition plan with projects phased over several years.

Project Rationale

The ADA transition plan provides a phased approach to implementing physical improvements, repairs, and adjustments that remove barriers preventing access to parks and facilities. Access improvements began in 2020. Improvements are nearing completion for connectivity throughout Dallas White Park in conjunction with the Dallas White Park Multipurpose Field project. Upgrades to all public restrooms in park locations to meet the ADA requirements as outlined in the transition plan are under evaluation. Future phases will include improvements at Dallas White & Butler Park kayak launches and amenities, Oaks Park parking lot, seating area and amenities, and connectivity improvements throughout the parks and recreation system as documented in the plan. Implementation of the ADA improvements is required under ADA Title II regulations for all public agencies.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently partially funded. Park Impact Fees are not applicable. Surtax funding for this multi-year project is estimated at \$350,350 in phase 1; \$300,000 in phase 2; and 126,000 in phase 3.

Expenditures To Date \$127,114

Operation Budget Impact

No operating impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2020 - 09/2032	776,350

Total Budgetary Cost Estimate: 776,350

Means of Financing

Funding Source	Amount
SURTAX	350,350

Total Programmed Funding: 350,350

Unfunded Requirements: 426,000

CIP Detail Sheets

Project: P15MCC	Title: Myakkahatchee Creek Corridor - Land Acquisition	Status: Existing CIP Project
Category: Parks & Recreation	Department: PARKS & RECREATION	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
4,102,174	4,102,174	0	0	0	0	0	0

Strategic Pillar

Quality of Life – Priority 4

Project Description

Continued undeveloped land acquisition of properties along the Myakkahatchee Creek Corridor from willing sellers.

Project Rationale

To facilitate the preservation of critical environmental lands and habitats, protect the water quality, create wildlife corridors, and develop a linear parkway in accordance with the Myakkahatchee Creek Greenway Master Plan.

Project P07MCC closed with a total of \$3,546,991 expended. Project P15MCC was created for the purpose of continued land acquisition along the tier 1 and tier 2 properties of the Myakkahatchee Creek Corridor. On July 6, 2020, Commission provided direction to continue the purchase of only undeveloped lots. This project will roll-over until all undeveloped tier 1 and tier 2 properties are acquired. At this time, the Parks & Recreation Department has not identified any suitable parcels available.

Funding Strategy

This project is funded with Escheated Lots funds, Park Impact Fees, Department of Environmental Protection funds, and a Surtax allocation.

Total expenditures for Project P07MCC and P15MCC combined to date \$3,817,670.

Operation Budget Impact

No operating impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2014 - 09/2026	26,284
LAND ACQUISITION	10/2014 - 09/2027	4,075,890

Total Budgetary Cost Estimate: 4,102,174

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	501,315
DEP ENVIRONMENTAL MNGMNT	725,078
ESCH LOT-LAND/FUTURE PROJ	2,416,062
SURTAX	459,719

Total Programmed Funding: 4,102,174

Unfunded Requirements: 0

CIP Detail Sheets								
Project: P19AP4		Title: Italy Avenue Community Park				Status: Existing CIP Project - Revised Request		
Category: Parks & Recreation			Department: PARKS & RECREATION			LMS: N/A		
Comprehensive Plan Information				Project Location				
CIE Project: N/A		Capital Improvement:		District:				
LOS/Concurrency: N/A		Project Need: N/A		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
6,392,500	1,392,500	0	0	0	0	5,000,000	15,800,000	
Strategic Pillar								
Quality of Life – Priority 1								
Project Description								
Referred to as the Italy Avenue parcel, this City owned tract is located east of Toledo Blade Blvd., south of Atwater Community Park, along the New London Waterway and is approximately 47 acres. This site has been identified as a location for a community center, a second off-leash dog park, sports fields and walking trail to serve an area of the City experiencing rapid growth. Development of a site plan for this location is included as part of the Parks & Recreation Master Plan.								
Project Rationale								
This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.								
Funding Strategy								
This project is partially funded. A combination of Park Impact Fees and other funding sources will be needed to fund this project.								
Expenditures to date \$0 - Parks is requesting to combine project P19AP4 and P26DOG into a single project.								
Operation Budget Impact								
Impact on the operating budget will be determined based on the final design and amenities.								
Project Image				Schedule of Activities				
				Project Activities			From - To	Amount
				DESIGN/ENGINEERING			10/2020 - 09/2032	992,500
				CONSTRUCTION			10/2021 - 09/2032	21,200,000
				Total Budgetary Cost Estimate:				22,192,500
				Means of Financing				Funding Source
PRKS & REC IMPCT FEE FUND				4,892,500				
SURTAX				1,500,000				
Total Programmed Funding:				6,392,500				
Unfunded Requirements:				15,800,000				

CIP Detail Sheets

Project: P24LTC

Title: Legacy Trail Connection to Warm Mineral Springs

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

833,500

833,500

0

0

0

0

0

4,000,000

Strategic Pillar

Economic Development & Growth Management – Priority 5

Project Description

This project is for design and construction of a trailhead and multi-use trail connecting Warm Mineral Springs Park to the North Port Connector of the Legacy Trail.

Project Rationale

The addition of this trail connection will provide North Port residents with the opportunity to safely travel from North Port to Venice to downtown Sarasota as part of the Legacy Trail regional trail system. In 2025, the North Port Connector to the Legacy Trail recorded almost 60,000 users. From Warm Mineral Springs Park, there is opportunity to develop trail segments connecting North Port to Charlotte County via US 41, River Road and through the Myakka State Forest. This is supported by the Trust for Public Land and is part of the Florida Gulf Coast Trail connecting Pinellas County to Collier County. Friends of Legacy Trail dedicated future construction funding towards this project in the amount of \$100,000. Sarasota County also indicated \$250,000 available for construction of the project.

Funding Strategy

This project is funded by Park Impact Fees, along with a Surtax allocation. The Gulf Coast Community Foundation donated \$33,500 for development of this connection; The Friends of Legacy Trail have committed \$100,000 to construction and Sarasota County has indicated a contribution of \$250,000 is available for construction. Parks continues to work with Grants to identify funding opportunities.

Expenditures to date \$313,325

Operation Budget Impact

Park Maintenance anticipates increased operating costs of \$28,600/year to include restroom cleaning, trash removal, mowing, trimming and trail maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	833,500
CONSTRUCTION	10/2025 - 09/2029	4,000,000
Total Budgetary Cost Estimate:		4,833,500

Means of Financing

Funding Source	Amount	
PRKS & REC IMPCT FEE FUND	800,000	
DONATIONS	33,500	
Total Programmed Funding:		833,500
Unfunded Requirements:		4,000,000

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425

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CIP Detail Sheets

Project: P24PMC

Title: Park Maintenance Operations Building / Complex

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 5930 Sam Shapos Way, North Port, FL 34287

Programmed Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

Non-Appropriated Programmed CIP Funding

FY 2029

FY 2030

FY 2031

Unfunded

900,000

900,000

0

0

0

0

0

6,650,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Permanent administrative offices and secure storage for the Park Maintenance teams, vehicles, and equipment. The design will accommodate growth over the next 10-15 years.

Project Rationale

Due to the impacts of Hurricane Ian, the Park Maintenance complex was deemed unusable. Dallas White Park has been identified as the new operational site for the Park Maintenance division of Parks & Recreation. This project is for permanent construction of the Park Maintenance Building to replace the temporary trailer currently onsite.

Funding Strategy

Design Services are currently underway using Park Impact Fees. Construction is currently unfunded.

Expenditures to date \$0

Operation Budget Impact

The operating impacts should be comparable to the former Park Maintenance Complex located on Pan American Blvd. and will be determined in conjunction with public works Facility Maintenance upon final design of the replacement building.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2027	550,000
CONSTRUCTION	10/2024 - 09/2029	7,000,000
Total Budgetary Cost Estimate:		7,550,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	900,000
Total Programmed Funding:	900,000
Unfunded Requirements:	6,650,000

CIP Detail Sheets

Project: P25LPD

Title: Langlais Park Development

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,500,000

500,000

1,000,000

0

0

0

0

0

Strategic Pillar

Quality of Life – Priority 1

Project Description

This project is to develop a new, approximately 50-acre park along Langlais Drive to serve residents on the east end of North Port. This site, located within Activity Center 6, is planned as a passive-use recreational area. Proposed amenities include walking trails, nature interpretation, and access for canoeing and kayaking of the water body on-site.

Project Rationale

This area of the City currently lacks park sites to support the needs of residents. This parcel has unique features/habitats and has been identified as a future park site.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently funded by a Park Impact Fee allocation.

Expenditures to date \$0

Operation Budget Impact

Operating budget impacts will be determined based upon amenities and final design features.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2024 - 09/2025

100,000

CONSTRUCTION

10/2025 - 09/2027

1,400,000

Total Budgetary Cost Estimate:

1,500,000

Means of Financing

Funding Source

Amount

PRKS & REC IMPCT FEE FUND

1,500,000

Total Programmed Funding:

1,500,000

Unfunded Requirements:

0

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CIP Detail Sheets

Project: P26APR

Title: Replacement Playground Equipment - Atwater Park

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4475 Skyway Ave, North Port, FL 34288

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

300,000

300,000

0

0

0

0

0

0

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the Atwater Park playground is scheduled for replacement in FY2028.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at Atwater Park, installed in 2015, is approaching the end of its service life and is scheduled for replacement in fiscal year 2028. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors. In FY25, there were more than 56,000 visitors to this park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date \$0

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2028	300,000
Total Budgetary Cost Estimate:		300,000
Means of Financing		
Funding Source	Amount	
SURTAX	300,000	
Total Programmed Funding:		300,000
Unfunded Requirements:		0

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428

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CIP Detail Sheets

Project: P26LED

Title: LED Court & Field Light Conversion program

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

3,435,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Replacement of outdated court and field lighting with LED fixtures is a cost-effective strategy to upgrade lighting throughout the Parks system. This is a multi-year project and phase 1 will update lighting at Dallas White Park sand volleyball courts. Phase 2 will update the four little league fields and the regulation field at Atwater Park. Phase 3 will update the basketball and pickleball court lighting at Highland Ridge Park as well as the soccer fields and softball fields at Narramore Park. Phase 4 will update the basketball court at Butler Park, Highland Ridge Park tennis courts, and field #1 at Larry Theonnissen fields. Phase 5 improvements include the Skate Park and McKibben Park basketball and tennis courts.

Project Rationale

Implementation of a multi-year plan to upgrade field, court and parking lot to LED lighting. LED field lighting has several benefits such as significant energy efficiency, long lifespan, excellent light quality and uniformity, making them a cost-effective option for large areas like sports fields, outdoor courts and parking areas.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. The implementation plan is estimated to cost \$3,435,000 in total. Funding for phase 1 is estimated at \$160,000; phase 2 \$1,165,000; phase 3 1,285,000; phase 4 \$475,000; and phase 5 \$350,000.

Operation Budget Impact

During a recent analysis, Florida Power and Light determined that conversion of one athletic field to LED provides a savings of \$7,000/year.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	3,435,000
Total Budgetary Cost Estimate:		3,435,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 3,435,000	

CIP Detail Sheets

Project: P27ATW

Title: Atwater Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4475 Skyway Ave, North Port, FL 34288

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

110,500

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project introduces a new pedestrian walking loop and enhanced lighting to support safer and more enjoyable evening use. Low foot-candle illumination, solar-powered fixtures, and programmable timers will deliver energy-efficient, appropriately scaled lighting that supports both safety and long-term sustainability.

Project Rationale

This project directly supports the Parks & Recreation Master Plan—approved by the Commission on December 9, 2025—and is designated as a capital improvement initiative. Community feedback prioritized increased connectivity of parks.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$50,500 in phase 1; and \$60,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2026 - 09/2032

110,500

Total Budgetary Cost Estimate:

110,500

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

110,500

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430

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CIP Detail Sheets

Project: P27BRP

Title: Blue Ridge Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 2155 Ridgewood Dr, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

303,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project introduces a new pedestrian walking loop at Blue Ridge Park and enhanced lighting to support safer and more enjoyable evening use. Low foot-candle illumination, solar-powered fixtures, and programmable timers will deliver energy-efficient, appropriately scaled lighting that supports both safety and long-term sustainability.

Project Rationale

This project directly supports the Parks & Recreation Master Plan—approved by the Commission on December 9, 2025—and is designated as a capital improvement initiative. Community feedback prioritized connectivity of parks.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$253,000 in phase 1; and \$50,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2032	303,000
Total Budgetary Cost Estimate:		303,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Unfunded Requirements:	303,000

CIP Detail Sheets							
Project: P27CCR		Title: Canine Club Restoration and Repairs				Status: Existing CIP Project	
Category: Parks & Recreation			Department: PARKS & RECREATION			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location: 6442 Appomattox Dr, North Port, FL 34287			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
0	0	0	0	0	0	0	705,000
Strategic Pillar							
Quality of Life – Priority 2							
Project Description							
Surfaces such as the concrete walkway and rocked areas retain excessive heat. Replacing the rocked sections with grass or artificial turf will enhance usability. Additionally, installing artificial turf and replacing worn-out sod with fresh grass will create a more enjoyable play area for the dogs. Improvements will also include irrigation to support any natural turf installed. Due to the high volume of usage at this park, sod refreshes of natural turf are anticipated every 24 months.							
Project Rationale							
The Canine Club opened in September of 2010 and has experienced consistently high usage resulting in substantial wear and tear of the turf and amenities. This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.							
Funding Strategy							
Currently, \$235,000 in funding is needed for these continued repairs at the Canine Club. Staff is recommending \$110,000 in FY27 and an additional allocation of \$125,000 in FY29.							
This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$110,000 in phase 1; \$125,000 in phase 2; \$140,000 in phase 3; \$155,000 in Phase 4; and \$175,000 in Phase 5.							
Operation Budget Impact							
No operation impacts are anticipated.							
Project Image			Schedule of Activities				
			Project Activities		From - To	Amount	
			CONSTRUCTION		10/2026 - 09/2035	705,000	
			Total Budgetary Cost Estimate:			705,000	
			Means of Financing				
			Funding Source		Amount		
			Total Programmed Funding:			0	
			Unfunded Requirements:			705,000	

CIP Detail Sheets

Project: P27DBL

Title: Dallas White Park Boat Launch Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District: N/A

LOS/Concurrency:

Project Need:

Location: Sam Shapos Way, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

300,000

0

300,000

0

0

0

0

350,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The existing boat ramp at Dallas White Park, located at 5900 Greenwood Drive and provides motorized boat access to the Cocoplum Waterway. The ramp has experienced significant deterioration, shoreline erosion as a result of repeated impacts from major storms, causing its closure.

Project Rationale

The Dallas White Park Boat Launch is a heavily used public access point that supports boating, fishing, paddling, and waterfront recreation for residents and visitors. The existing launch is in disrepair and no longer meets current safety, accessibility, or operational standards. Replacing the facility is essential to maintain safe public access to the waterway and to support the long-term recreational goals of the community. Based on a civil engineer report, removal and replacement of the cast in place concrete and ramp pads and addition of rip rap is recommended. In FY25, the City issued a Request for Letters of Interest and conducted a community input survey to evaluate the importance of the ramp and its usage. Survey results indicated strong public support for replacing the boat ramp at this location. For safety purposes, access to the ramp was closed to the public in late 2024.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$650,000. An alternate option to remove the ramp and refurbish shoreline without ramp replacement is estimated at \$617,000

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2026 - 09/2027

650,000

Total Budgetary Cost Estimate:

650,000

Means of Financing

Funding Source

Amount

SURTAX

300,000

Total Programmed Funding:

300,000

Unfunded Requirements:

350,000

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CIP Detail Sheets							
Project: P27HRP		Title: Replacement Playground Equipment - Highland Ridge Park				Status: Existing CIP Project	
Category: Parks & Recreation			Department: PARKS & RECREATION			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location: 6225 Kenwood Drive, North Port, FL 34287			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
300,000	0	300,000	0	0	0	0	0
Strategic Pillar							
Quality of Life – Priority 2							
Project Description							
Through the playground replacement schedule, the Highland Ridge Park playground is scheduled for replacement in FY2030.							
Project Rationale							
The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at Highland Ridge Park, installed in 2016, is approaching the end of its service life and is scheduled for replacement in fiscal year 2030. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors. In FY25, there were more than 52,000 visitors to this park.							
This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.							
Funding Strategy							
This project is funded a Surtax allocation. Park Impact Fees are not applicable.							
Expenditures to date are \$0.							
Operation Budget Impact							
Replacing the playground with similar equipment; therefore, no additional operating impacts are anticipated.							

Project Image	Schedule of Activities			
	Project Activities		From - To	Amount
	CONSTRUCTION		10/2029 - 09/2030	300,000
	Total Budgetary Cost Estimate:			300,000
Means of Financing				
Funding Source			Amount	
SURTAX			300,000	
Total Programmed Funding:			300,000	
Unfunded Requirements:			0	

CIP Detail Sheets

Project: P27LBP

Title: Replacement Playground Equipment - LaBrea Park

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6340 LaBrea Street, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

300,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the LaBrea Park playground is scheduled for replacement in FY 2028.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment installed at LaBrea Park in 2015 will be ready for replacement in Fiscal Year 2028. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment. In FY25, there were more than 37,000 visitors to this park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is unfunded. The City is applying for a Community Development Block Grant (CDBG) to fund this project.

Expenditures To Date \$0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2027 - 09/2028	300,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 300,000	

GovMax

435

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CIP Detail Sheets

Project: P27NPI

Title: Narramore Soccer Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 7508 Glenallen Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

270,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The Parks Master Plan identified opportunities for enhancement that include installing shaded bleachers near the multi-use fields to improve spectator comfort, in addition to shaded team benches along the fields. Adding these amenities will require approval from the Sarasota County School Board.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

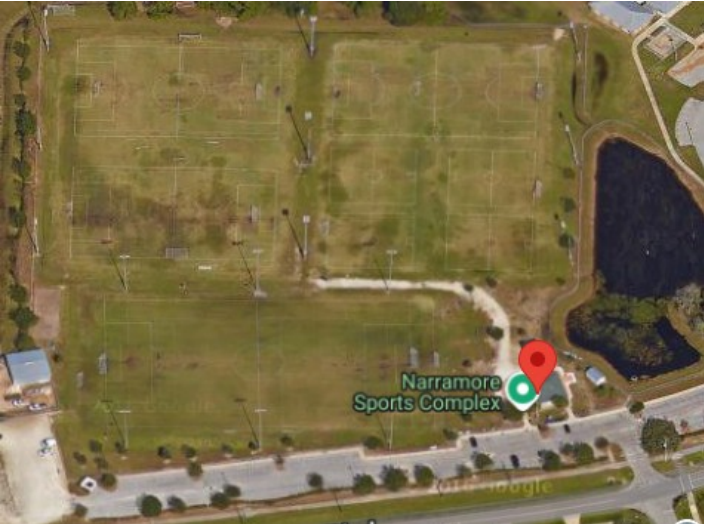
Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$60,000 in phase 1; and \$210,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2029	270,000
Total Budgetary Cost Estimate:		270,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 270,000	

GovMax

436

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CIP Detail Sheets

Project: P27PAV

Title: Pavilion Replacement Plan

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

430,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The park system includes covered pavilions at 15 park locations, some of which were installed as long as 35 years ago, beyond the typical 20–30-year life expectancy for structures exposed to Southwest Florida’s intense sun, humidity, storms, and salt air. As these pavilions age, structural wear becomes more pronounced, making regular evaluation and timely upgrades essential for safety and reliability.

This project establishes a multi-year plan to assess, repair, and replace pavilions based on their condition and remaining useful life. The program will improve safety, extend the lifespan of park infrastructure, and provide consistent, attractive gathering spaces for residents while reducing long-term maintenance demands. Locations include Canine Club, Dallas White Park, McKibben, Pine, LaBrea, Highland Ridge, Garden of the Five Senses, Hope, Kirk, Myakkahatchee Creek Environmental Park, Butler, Blue Ridge, Marina, and Atwater Parks.

Project Rationale

Implementation of a multi-year pavilion repair and replacement plan to improve park infrastructure.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$100,000 in phase 1; \$105,000 in phase 2; \$110,000 in phase 3; and \$115,000 in Phase 4.

Operation Budget Impact

There are no additional operating impacts anticipated. Annual revenue generated through pavilion rentals is approximately \$12,000.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	430,000
Total Budgetary Cost Estimate:		430,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 430,000	

GovMax

437

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CIP Detail Sheets

Project: P28ABB

Title: Atwater Baseball Field Renovations

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4475 Skyway Ave, North Port, FL 34288

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
0	0	0	0	0	0	0	650,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The fields at Atwater Park opened in June of 2011 and are highly used by the leagues. Periodic rehabilitation is crucial to field health and longevity. This multi-year field rehabilitation project addresses the regulation and little league fields at Atwater Park starting in FY32.

Project Rationale

Despite ongoing maintenance of turf fields, a full renovation is needed on a periodic basis to ensure the health, playability and safety of the field. Staff anticipates a full renovation will be needed between 15-18 years of regular use.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park impact fees are not applicable. Funding for this multi-year project is estimated at \$120,000 in phase 1; \$125,000 in phase 2; \$130,000 in phase 3; \$135,000 in phase 4; and \$140,000 in phase 5.

Operation Budget Impact

No operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2032 - 09/2037	650,000
Total Budgetary Cost Estimate:		650,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 650,000	

CIP Detail Sheets

Project: P28BPS

Title: Boundless Adventures Playground Surface Maintenance / Replacement

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4299 Pan American Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

500,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The original playground safety surface was installed in 2018 and rehabilitated in 2024. The Boundless Playground is one of the highest visited playgrounds in the park system. It is necessary to replace the top 1.5" of surfacing due to wear and tear every five years.

Project Rationale

The Park Maintenance division of Parks & Recreation Department is requesting funding to repair the entire playground surface at the Garden of the Five Senses. This is a special use playground and requires specialized care. Park Maintenance staff have been trained on proper maintenance of the surface, however full resurfacing is required at regular intervals. During FY25, the Garden of the Five Senses Park welcomed over 47,000 visitors, reflecting its continued role as a major community destination and essential public asset.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$250,000 in phase 1 and \$250,000 in phase 2.

Operation Budget Impact

Annual maintenance is required and is included in the applicable operating budget. A full top resurface is recommended every 60 months.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2031 - 09/2036	500,000
Total Budgetary Cost Estimate:		500,000
Means of Financing		
Funding Source	Amount	
Total Programmed Funding:		0
Unfunded Requirements:		500,000

CIP Detail Sheets

Project: P28NAR

Title: Narramore Park Softball Field Renovations

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 7508 Glenallen Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

225,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project establishes a multiyear renovation plan to address field leveling, turf revitalization, clay addition, laser grading, irrigation improvements and improvements to related amenities. A phased approach will rehabilitate one field per year over three fiscal years.

Project Rationale

In order to maintain a safe playing surface, field renovations and rehabilitation is necessary.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park impact fees are not applicable. Funding for this multi-year project is estimated at \$75,000 in phase 1; \$75,000 in phase 2, and \$75,000 in phase 3.

Operation Budget Impact

No additional impacts to the operating budget are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	225,000
Total Budgetary Cost Estimate:		225,000
Means of Financing		
Funding Source	Amount	
Total Programmed Funding:		0
Unfunded Requirements:		225,000

GovMax

440

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CIP Detail Sheets

Project: P28NPC

Title: New Community & Neighborhood Parks - Phase 1

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

19,600,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project is for the land acquisition, design and construction of two new community parks and three neighborhood parks in areas experiencing population growth, redevelopment, or documented service gaps. Improvements may include playgrounds, multi-use courts, athletic fields, picnic shelters, restrooms, walking paths, parking areas, landscaping, lighting, and other amenities that support active and passive recreation. Each park will be designed to reflect the needs and character of the surrounding neighborhood while meeting citywide Level of Service (LOS) standards.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative. The Parks & Recreation Master Plan demand analysis also indicates a projected need for several key recreational amenities to support anticipated growth and maintain current satisfaction levels. Specifically, the City will need to accommodate approximately four new community parks, 14 additional play areas or playgrounds, and two new activity/recreation centers or community centers by 2044.

Funding Strategy

This project is currently unfunded. Park Impact Fees are applicable however not sufficient to support this project.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2029 - 09/2030

1,750,000

LAND ACQUISITION

10/2027 - 09/2030

2,100,000

CONSTRUCTION

10/2030 - 09/2033

15,750,000

Total Budgetary Cost Estimate:

19,600,000

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

19,600,000

CIP Detail Sheets

Project: P29BPF

Title: Butler Park Multipurpose Field Renovations

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6205 W Price Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

530,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The fields at Butler Park experience heavy league usage, making regular rehabilitation essential for maintaining safe, high-quality playing conditions and extending the life of the turf. This multi-year field rehabilitation project renovates one field per year beginning in FY29.

Project Rationale

Despite ongoing maintenance of turf fields, a full renovation is needed on a periodic basis to ensure the health, playability and safety of the field.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

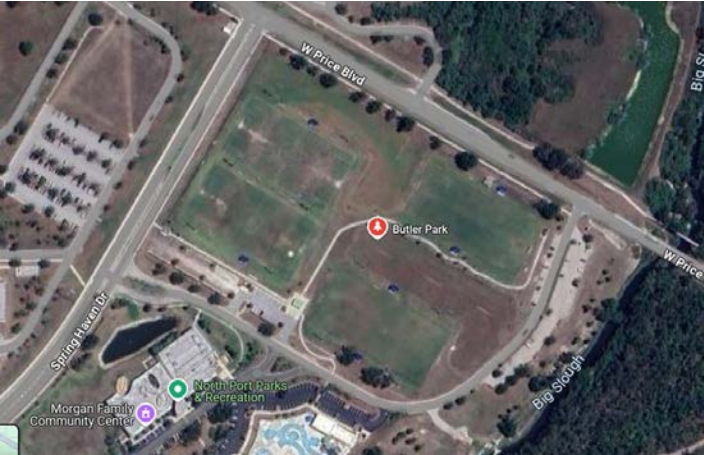
Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$125,000 in phase 1; \$130,000 in phase 2; \$135,000 in phase 3; and \$140,000 in Phase 4.

Operation Budget Impact

No additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2032	530,000
Total Budgetary Cost Estimate:		530,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 530,000	

CIP Detail Sheets

Project: P29BPI

Title: Butler Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6205 W Price Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

410,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The project aims to elevate the overall park experience by adding a walking loop, increasing shade along sidewalks, and extending shade structures to team benches and bleachers.

Project Rationale

These refinements support a more enjoyable, inclusive, and user-friendly environment for all park visitors. In FY2025, there were almost 58,000 visitors to Butler Park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$250,000 in phase 1 and \$160,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	410,000
Total Budgetary Cost Estimate:		410,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 410,000	

CIP Detail Sheets

Project: P29BRP	Title: Replacement Playground Equipment - Blue Ridge Park	Status: Existing CIP Project
Category: Parks & Recreation	Department: PARKS & RECREATION	LMS:

Comprehensive Plan Information

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency:	Project Need:	Location: 2155 Ridgewood Drive, North Port, FL

Project Location

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	<i>Non-Appropriated Programmed CIP Funding</i>				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
375,000	0	0	0	375,000	0	0	0

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the Blue Ridge Park playground is scheduled for replacement in FY2031.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at Blue Ridge Park, installed in 2018, is scheduled for replacement in fiscal year 2031. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors. In FY25, there were more than 32,000 visitors to this park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures to date: \$0

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2030 - 09/2031	375,000
Total Budgetary Cost Estimate:		375,000
Means of Financing		
Funding Source	Amount	
SURTAX		375,000
Total Programmed Funding:		375,000
Unfunded Requirements:		0

CIP Detail Sheets

Project: P29CFG

Title: City Center Front Green Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4970 City Hall Blvd, North Port, FL 34286

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

2,579,500

Strategic Pillar

Quality of Life – Priority 1

Project Description

To create a formalized plaza and gathering space at the City Center Front Green with permanent performance space and ambient lighting, expand usable space to support events with installation of bollards to restrict vehicle access and addition of pavers.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park Impact Fees are applicable; however, sufficient funding is not available. Funding for this multi-year project is estimated at \$234,500 in phase 1 and \$2,345,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2030	234,500
CONSTRUCTION	10/2032 - 09/2034	2,345,000
Total Budgetary Cost Estimate:		2,579,500

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 2,579,500	

CIP Detail Sheets

Project: P29DWP

Title: Dallas White Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 5900 Greenwood Ave, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

128,800

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project aims to elevate the overall park experience by improving user comfort and accessibility by expanding lighting throughout key activity areas. Solar fixtures on programmable timers will provide efficient, low-impact illumination.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative. New lighting at the playground and volleyball court will support safer, more enjoyable use during evening hours in the fall and winter seasons. In FY25, there were more than 97,500 visits to this park.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$58,800 in phase 1 and \$70,000 in phase 2.

Operation Budget Impact

No operation impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2032	128,800
Total Budgetary Cost Estimate:		128,800
Means of Financing		
Funding Source	Amount	
Total Programmed Funding:		0
Unfunded Requirements:		128,800

CIP Detail Sheets

Project: P29EPI

Title: Environmental Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6968 Reisterstown Rd, North Port, FL 34291

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

50,000

Strategic Pillar

Quality of Life – Priority 1

Project Description

Install additional trail maps and an outdoor classroom to improve wayfinding and encourage deeper exploration of the park’s natural features.

Project Rationale

The City received Florida Community Trust (FCT) grants for land acquisition and development, with requirements for future amenities such as an outdoor covered classroom, as identified with the FCT Management Plan.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$50,000.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2029	50,000
Total Budgetary Cost Estimate:		50,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 50,000	

CIP Detail Sheets

Project: P29FME	Title: North Port Aquatic Center Filter Media Exchange	Status: Existing CIP Project
Category: Parks & Recreation	Department: PARKS & RECREATION	LMS:

Comprehensive Plan Information

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency:	Project Need:	Location:

Project Location

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	<i>Non-Appropriated Programmed CIP Funding</i>				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
0	0	0	0	0	0	0	165,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Sand filters are currently utilized at the Aquatic Center, their useful life is estimated at 10 years for Florida Department of Health permitting. As filter media ages, the water consumption needed to keep pools at the optimum water quality increase, resulting in increased operating costs. The current filter media will need to be changed in FY29 to maintain proper filtration and water quality. This is regulated by the Department of Health and is required to ensure proper permitting.

Project Rationale

This project is for the filter media exchange at the North Port Aquatic Center. Activated glass filter media has a longer lifespan, provides better filtration and uses up to 50% less water than standard media.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$165,000.

Operation Budget Impact

No additional impacts to the operating budget are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2029	165,000

Total Budgetary Cost Estimate: 165,000

Means of Financing

Funding Source	Amount

Total Programmed Funding: 0

Unfunded Requirements: 165,000

CIP Detail Sheets

Project: P29HRP

Title: Highland Ridge Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6225 Kenwood Dr, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

81,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project introduces a new pedestrian trail encompassing the entirety of Highland Ridge Park and enhanced lighting to support safer and more enjoyable evening use. Low foot-candle illumination, solar-powered fixtures, and programmable timers will deliver energy-efficient, appropriately scaled lighting that supports both safety and long-term sustainability.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative. Community feedback prioritized connectivity of parks.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$36,000 in phase 1 and \$45,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2032	81,000
Total Budgetary Cost Estimate:		81,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 81,000	

CIP Detail Sheets

Project: P29LTF

Title: Larry Thoennissen Field Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 1602 Kramer Way, North Port, FL 34286

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

100,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project adds new bleachers with integrated shade structures at the Larry Thoennissen Field to improve comfort, safety, and accessibility for spectators. Work includes installing seating, engineered shade canopies, and necessary site preparation.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative. The upgrade enhances the facility's usability for youth sports while supporting long-term goals for high-quality recreational amenities.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$100,000.

Operation Budget Impact

No operation impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2028 - 09/2029	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 100,000	

CIP Detail Sheets

Project: P29NRW

Title: North Port Aquatic Center Rock Wall

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6205 W Price Blvd, North Port, FL 34291

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

50,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project is for the addition of a rock wall, enhancing the North Port Aquatic Center's recreational value by providing a unique, skill-based attraction that promotes physical activity, confidence, and water competency.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Unlike traditional lap lanes and open-play areas—which often struggle to draw teens and young adults—the vertical challenge of a climbing wall offers a fresh, high-engagement experience without requiring additional water surface area, and provides a distinctive amenity that differentiates the facility from neighboring aquatic venues. In addition, the rock wall assists with attracting more guests during off-season and shoulder-season periods, when attendance typically declines due to reduced temperatures and limited program variety. As a non-seasonal, activity-driven feature, the wall supports continued interest and visitation outside of peak summer months.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$50,000.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2028 - 09/2029	50,000
Total Budgetary Cost Estimate:		50,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 50,000	

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CIP Detail Sheets

Project: P30MPI

Title: McKibben Park Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 5500 Trekell St, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

95,600

Strategic Pillar

Quality of Life – Priority 2

Project Description

Installation of ADA-compliant fishing pier along the waterfront to provide accessibility for people of all abilities; shade along sidewalks and near waterfront; kayak launch improvements.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative to foster inclusivity and expand recreation and educational opportunities.

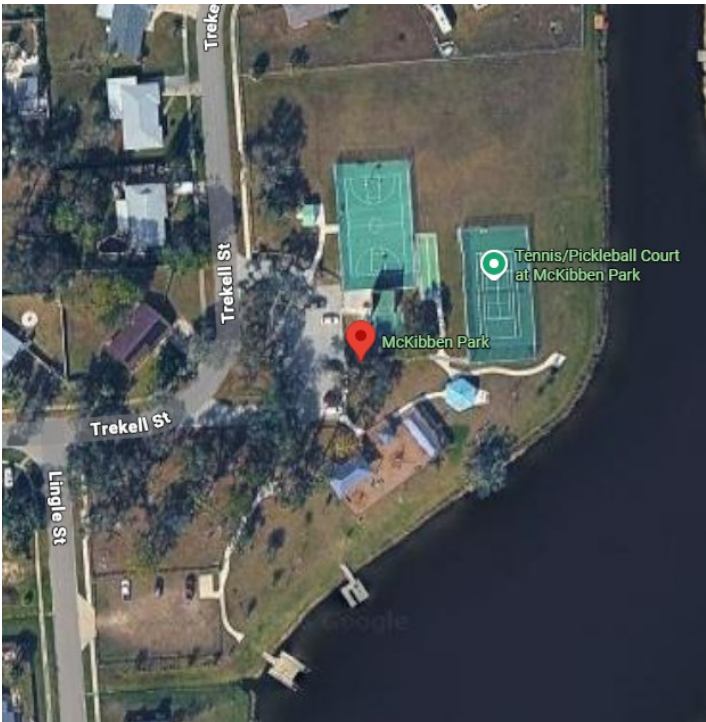
Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$95,600.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2029 - 09/2030	95,600
Total Budgetary Cost Estimate:		95,600
Means of Financing		
Funding Source	Amount	
Total Programmed Funding:		0
Unfunded Requirements:		95,600

CIP Detail Sheets

Project: P30SSU

Title: North Port Aquatic Center Sound System Upgrade

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6205 W Price Blvd, North Port, FL 34291

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

75,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The sound system at the Aquatic Center is essential for public announcements, including weather alerts, pool clearing, and emergency situations. Replacement ensures safety and operational reliability.

Project Rationale

The North Port Aquatic Center's sound system will be 11 years old in 2030 and is recommended for replacement. The equipment is continuously exposed to weather conditions and is showing deterioration.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$75,000.

Operation Budget Impact

No additional impact to operating is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2029 - 09/2030	75,000

Total Budgetary Cost Estimate: 75,000

Means of Financing

Funding Source	Amount

Total Programmed Funding: 0

Unfunded Requirements: 75,000

GovMax

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CIP Detail Sheets

Project: P32BPG

Title: Replacement Playground Equipment - Boundless Adventures

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4299 Pan American Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

750,000

0

0

0

0

0

0

750,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the Boundless Adventures Playground is scheduled for replacement in FY2032.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The Boundless Adventures playground equipment was installed in 2018 and will be ready for replacement in fiscal year 2032. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the park users to determine the amenities to be included in the new playground equipment. InFY25, there were more than 47,000 visitors to this park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2031 - 09/2032

750,000

Total Budgetary Cost Estimate:

750,000

Means of Financing

Funding Source

Amount

SURTAX

750,000

Total Programmed Funding:

750,000

Unfunded Requirements:

750,000

GovMax

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CIP Detail Sheets

Project: P32GFS

Title: Garden of the Five Senses Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4299 Pan American Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

1,000,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project introduces low-level LED lighting along the walking path and playground to expand usage during early morning and evening hours. Trail fixtures are designed to provide an average of 1.0 foot-candle for safe walking conditions, while lighting around the playground will reach 2.0 foot-candles to support clear supervision and minimize shadowed areas.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative. The selected LED fixtures deliver focused, energy-efficient illumination with minimal glare and limited light spill into surrounding natural areas, and their low mounting height maintains the park's natural character. Solar-powered fixtures and programmable timers further enhance efficiency. These upgrades will strengthen user safety and encourage year-round park activity. In FY25, there were more than 47,000 visits to this park.

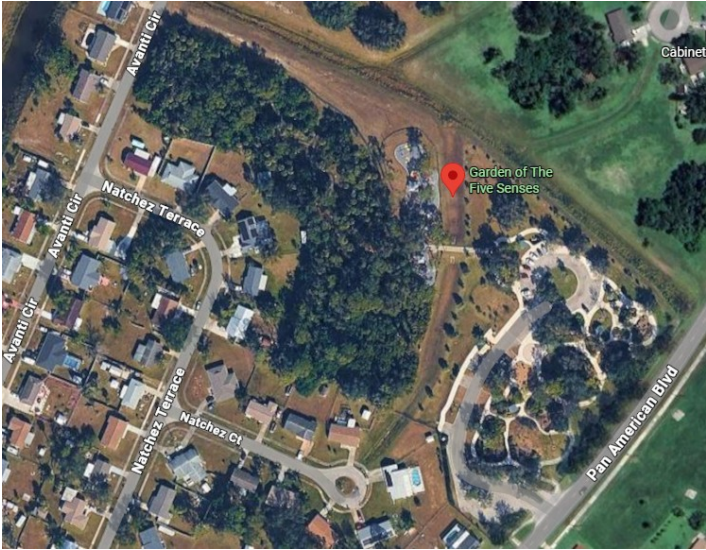
Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$1,000,000.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2031 - 09/2032	1,000,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 1,000,000	

CIP Detail Sheets

Category: Parks & Recreation	Department: PARKS & RECREATION	LMS:

CIE Project: Yes	Capital Improvement:	District:

[illegible]

Programmed	Appropriated	Budgeted	Non-Appropriated Programmed CIP Funding				
FY #	FY #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Unfunded

0	0	0	0	0	0	0	3,700,000

Quality of Life – Priority 1

This project will create a 2.38-mile greenway trail connecting Price Boulevard to Oaks Park, consistent with the Myakkahatchee Creek Greenway Master Plan.

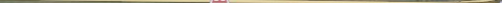
This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement

Funding Strategy

year project is estimated at \$400,000 in phase 1 and \$3,300,000 in phase 2.

Impacts to operations will be based upon implementation of the improvements.

[illegible]

	DESIGN/ENGINEERING	10/2030 - 09/2032	400,000

Center B



Means of Financing

Funding Source	Amount

North Port High School

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CIP Detail Sheets

Project: P32NOC		Title: North Port Aquatic Center Obstacle Course				Status: New Request	
Category: Parks & Recreation			Department: PARKS & RECREATION				LMS:
Comprehensive Plan Information					Project Location		
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location: 6205 W Price Blvd, North Port, FL 34291			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
0	0	0	0	0	0	0	80,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project is for the addition of an inflatable aquatic obstacle course with overhead ninja-style components.

Project Rationale

This high-demand attraction combines cardiovascular activity, upper-body strength, and coordination in a safe aquatic environment. While traditional inflatables focus primarily on balance and climbing, the inclusion of overhead ninja-style elements expands the challenge level and broadens appeal to teens, young adults, and fitness-oriented users. This feature will provide a visually dynamic and competitive experience that encourages repeat participation, friendly competition, and skill progression.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$80,000.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2031 - 09/2032	80,000
Total Budgetary Cost Estimate:		80,000

Means of Financing

Funding Source	Amount

CIP Detail Sheets

Project: P32SKT

Title: New Skate Park Design & Construction

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

3,300,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The project includes the full design and construction of a new skate park in the City of North Port. This facility will serve youth, teens, and adults by offering a dedicated space for active recreation, skill development, and community engagement.

Project Rationale

As the community continues to grow, demand for diverse and inclusive recreational amenities has increased. A modern skate park will provide a safe, purpose-built environment for skateboarding, BMX, scooters, and other wheeled sports, reducing use of inappropriate public spaces and improving overall safety.

Funding Strategy

This project is currently unfunded. Park Impact Fees are applicable, however sufficient funding is not projected. Funding for this multi-year project is estimated at \$300,000 in phase 1 and \$3,000,000 in phase 2.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2032 - 09/2034

3,300,000

Total Budgetary Cost Estimate:

3,300,000

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

3,300,000

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CIP Detail Sheets

Project: P32SSP

Title: Second Splash Pad

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

Non-Appropriated Programmed CIP Funding

FY 2029

FY 2030

FY 2031

Unfunded

500,000

0

0

0

0

0

0

500,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project proposes the design and construction of a mid-size splash pad to expand access to water-based recreation in currently underserved areas. The facility would include integrated play features, supporting infrastructure, surfacing, electrical systems, controls, and full installation.

Project Rationale

The project ranks highly in the community interest survey, which identified strong demand for additional splash pads and extended pool hours. By enhancing recreational options and improving quality of life, the splash pad would address a documented community need and strengthen the city's overall recreation network.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is anticipated to be funded with Parks & Rec Impact Fees. Funding for this project is estimated at \$500,000.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2031 - 09/2032	500,000
Total Budgetary Cost Estimate:		500,000
Means of Financing		
Funding Source	Amount	
PRKS & REC IMPCT FEE FUND	500,000	
Total Programmed Funding:		500,000
Unfunded Requirements:		500,000

GovMax

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CIP Detail Sheets

Project: P33BPP

Title: Replacement Playground Equipment - Butler Park

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6203 W. Price Blvd., North Port, FL 34291

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

375,000

0

0

0

0

0

0

375,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the Butler Park playground is scheduled for replacement in FY2033.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at Butler Park, installed in 2020, is scheduled for replacement in fiscal year 2033. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors. During FY25, Butler Park welcomed over 57,000 visitors, reflecting its continued role as a major community destination and essential public asset.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2032 - 09/2033	375,000
Total Budgetary Cost Estimate:		375,000
Means of Financing		
Funding Source	Amount	
SURTAX	375,000	
Total Programmed Funding:		375,000
Unfunded Requirements:		375,000

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CIP Detail Sheets

Project: P33NPC

Title: New Community & Neighborhood Parks - Phase 2

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

22,400,000

Strategic Pillar

Quality of Life – Priority 1

Project Description

This project is for the land acquisition, design and construction of two new community and four neighborhood parks in areas experiencing population growth, redevelopment, or documented service gaps. Improvements may include playgrounds, multi-use courts, athletic fields, picnic shelters, restrooms, walking paths, parking areas, landscaping, lighting, and other amenities that support active and passive recreation. Each park will be designed to reflect the needs and character of the surrounding neighborhood while meeting citywide Level of Service (LOS) standards.

Project Rationale

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative. The Parks & Recreation Master Plan demand analysis also indicates a projected need for several key recreational amenities to support anticipated growth and maintain current satisfaction levels. Specifically, the City will need to accommodate approximately four new community parks, 14 additional play areas or playgrounds, and two new activity/recreation centers or community centers by 2044.

Funding Strategy

This project is currently unfunded. Park Impact Fees are applicable however not sufficient to support this project.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2034 - 09/2036

2,000,000

LAND ACQUISITION

10/2032 - 09/2034

2,400,000

CONSTRUCTION

10/2035 - 09/2037

18,000,000

Total Budgetary Cost Estimate:

22,400,000

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

22,400,000

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CIP Detail Sheets

Project: P34NFR

Title: Narramore Soccer Field Rehabilitation and Replacement

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 7508 Glenallen Blvd, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

300,000

0

0

0

0

0

0

300,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project represents the next scheduled phase in the long-term rehabilitation cycle for the fields.

Project Rationale

Renovating athletic fields is essential to maintaining safe playing conditions and extending the lifespan of the turf. As part of the City's ongoing rehabilitation cycle, Field 1 is scheduled for renovation in FY34, contingent upon available funding. Fields 2 and 3 will be addressed in subsequent years to ensure consistent quality and long-term performance across the entire complex. Continued investment ensures that the complex remains a reliable, high-quality recreational asset for residents, athletic programs, and community partners.

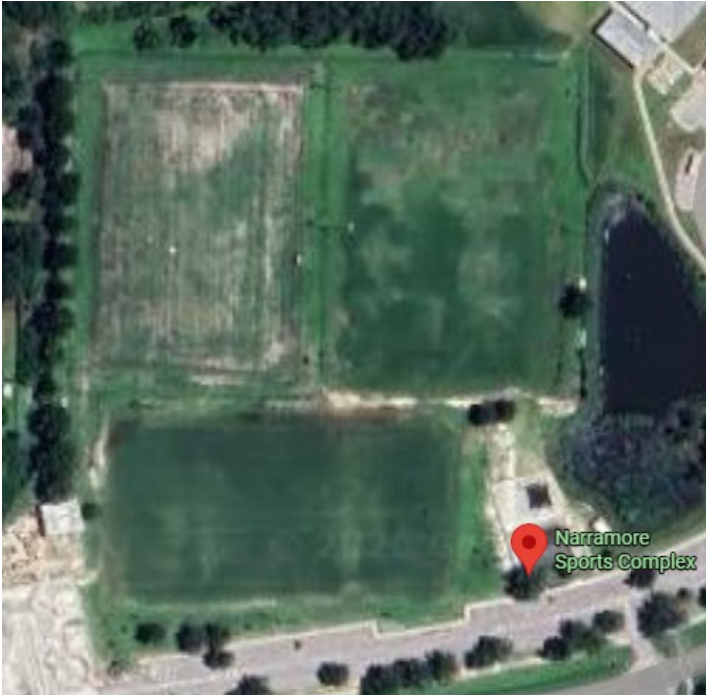
Funding Strategy

This project is currently funded with Surtax allocation. Funding for this multi-year project is estimated at \$100,000 in phase 1; \$100,000 in phase 2; and \$100,000 in phase 3.

Operation Budget Impact

No operation impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2034 - 09/2037	300,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Source	Amount	
SURTAX	300,000	
Total Programmed Funding:		300,000
Unfunded Requirements:		300,000

CIP Detail Sheets

Project: P35ACP

Title: North Port Aquatic Center Pump Room System Replacement

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 6205 W Price Blvd, North Port, FL 34291

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

335,000

0

0

0

0

0

0

335,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

The North Port Aquatic Center anticipates required replacement of circulation pumps and chemical controllers in FY35 to maintain safe, reliable, and energy-efficient operations, and to avoid increased maintenance needs, the potential for inconsistent water flow, and reduced accuracy in chemical monitoring.

Project Rationale

Upgrading to modern pumps and automated chemical controllers will improve system performance, ensure stable disinfection levels, reduce operational downtime, and lower long-term energy and maintenance costs. Replacing this equipment is a necessary investment to protect public health, support the continued safe operation of the Aquatic Center, and ensure regulatory compliance.

Funding Strategy

This project is funded with Surtax allocation.

Operation Budget Impact

Proper upgrades to the system will ensure that the Aquatic Center operating costs remain stable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2035 - 09/2036	335,000
Total Budgetary Cost Estimate:		335,000

Means of Financing

Funding Source	Amount	
SURTAX	335,000	
Total Programmed Funding:		335,000
Unfunded Requirements:		335,000

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CIP Detail Sheets

Project: P35ASP

Title: Atwater Park Splash Pad Rehabilitation

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 4475 Skyway Ave, North Port, FL 34288

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

125,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

This project involves replacing key components of the Atwater Park Splash Pad, including pumps, spray features, valves, and control systems. In alignment with commercial equipment lifecycle guidelines, a full replacement is anticipated in FY35.

Project Rationale

Now more than ten years old, the splash pad’s mechanical and control systems are exhibiting age-related wear, leading to more frequent repairs, inconsistent water flow, and reduced overall performance. Upgrading the splash pad’s equipment is necessary to restore reliable operation, improve energy and water efficiency, and meet current safety and performance standards. Investing in these improvements extends the facility’s service life, reduces long-term maintenance demands, and ensures the splash pad remains a safe, enjoyable, and sustainable recreational amenity for the community. In FY2025, there were more than 56,000 visitors to Atwater Park.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this multi-year project is estimated at \$125,000.

Operation Budget Impact

No operation impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2035 - 09/2036	125,000
Total Budgetary Cost Estimate:		125,000
Means of Financing		
Funding Source	Amount	
Total Programmed Funding:		0
Unfunded Requirements:		125,000

CIP Detail Sheets							
Project: P35KPP		Title: Replacement Playground Equipment - Kirk Park				Status: New Request	
Category: Parks & Recreation			Department: PARKS & RECREATION			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location: 8305 Trionfo Ave., North Port, FL 34287			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
375,000	0	0	0	0	0	0	375,000
Strategic Pillar							
Quality of Life – Priority 2							
Project Description							
Through the playground replacement schedule, the Kirk Park playground is scheduled for replacement in FY2035.							
Project Rationale							
The typical life expectancy of commercial playground equipment ranges from 10-12 years. The current playground equipment was installed in 2023 and will be ready for replacement in fiscal year 2035. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the park users to determine the amenities to be included in the new playground equipment.							
This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.							
Funding Strategy							
This project is funded using a Surtax allocation. Park Impact Fees are not applicable.							
Operation Budget Impact							
Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.							

Project Image	Schedule of Activities		
	Project Activities	From - To	Amount
	CONSTRUCTION	10/2034 - 09/2035	375,000
	Total Budgetary Cost Estimate:		375,000
	Means of Financing		
	Funding Source		Amount
	SURTAX		375,000
	Total Programmed Funding:		375,000
	Unfunded Requirements:		375,000

CIP Detail Sheets

Project: P36DWP

Title: Replacement Playground Equipment - Dallas White Park

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 5900 Sam Shapos Way, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

375,000

0

0

0

0

0

0

375,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the Dallas White Park playground is scheduled for replacement in FY2036.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at Dallas White Park, installed in 2024, is scheduled for replacement in fiscal year 2036. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors. In FY25, there were more than 97,000 visitors to this park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2035 - 09/2036	375,000
Total Budgetary Cost Estimate:		375,000

Means of Financing

Funding Source	Amount	
SURTAX	375,000	
Total Programmed Funding:		375,000
Unfunded Requirements:		375,000

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CIP Detail Sheets

Project: P36GMP

Title: Replacement Playground Equipment - George Mullen Activity Center

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 1602 Kramer Way, North Port, FL 34286

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

375,000

0

0

0

0

0

0

375,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the George Mullen Activity Center playground is scheduled for replacement in FY2036.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at the George Mullen Activity Center, installed in 2024, is scheduled for replacement in fiscal year 2036. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2035 - 09/2036

375,000

Total Budgetary Cost Estimate:

375,000

Means of Financing

Funding Source

Amount

SURTAX

375,000

Total Programmed Funding:

375,000

Unfunded Requirements:

375,000

CIP Detail Sheets

Project: P36MKP

Title: Replacement Playground Equipment - McKibben Park

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location: 5500 Trekell St., North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

375,000

0

0

0

0

0

0

375,000

Strategic Pillar

Quality of Life – Priority 2

Project Description

Through the playground replacement schedule, the McKibben Park playground is scheduled for replacement in FY2035.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 10-12 years. The playground equipment at McKibben Park, installed in 2023, is scheduled for replacement in fiscal year 2035. Ongoing monthly safety inspections are conducted to determine condition and assess the structure for replacement based on usage, climate, damage and structural condition. To ensure the new design reflects community priorities, staff will conduct user surveys to identify the amenities most valued by park visitors. InFY25, there were more than 32,000 visitors to this park.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2034 - 09/2035	375,000
Total Budgetary Cost Estimate:		375,000

Means of Financing

Funding Source	Amount	
SURTAX	375,000	
Total Programmed Funding:		375,000
Unfunded Requirements:		375,000

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CIP Detail Sheets

Project: WM19BR

Title: Warm Mineral Springs Building Rehabilitation

Status: Existing CIP Project

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location: 122000 San Servando Ave, North Port

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

15,867,440

15,867,440

0

0

0

0

0

0

Strategic Pillar

Economic Development & Growth Management – Priority 5

Project Description

This project is part of the overall master plan for Warm Mineral Springs Park. The initial phase of the master plan addresses building restorations, and improvements to the parking lot and utility infrastructure. At the February 25, 2025 Commission meeting, staff received commission support to perform a historic renovation of the main building, a hybrid renovation to the spa building, and stabilization and mothballing of the Cyclorama, all with wet floodproofing measures. Construction is anticipated to begin late fiscal year 2026.

Project Rationale

The adopted Warm Mineral Springs Park Master Plan recommends restoration of the historic buildings. Hurricane Ian impacts led to the condemnation of all three existing buildings. Daily operations are currently being supported by temporary buildings at a cost of approximately \$150,000 per year. More than 150,000 visitors come to the park annually.

This project directly supports the Parks & Recreation Master Plan - approved by Commission on December 9, 2025 - and is designated as a capital improvement initiative.

Funding Strategy

Funding sources for this project are Park & Rec Impact Fees, Warm Mineral Springs, and Surtax.

Expenditures to date \$2,373,752

Operation Budget Impact

No additional impact on operating budget is anticipated as a result of the building restoration and improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2021	1,842,714
CONSTRUCTION	10/2021 - 09/2027	14,024,726
Total Budgetary Cost Estimate:		15,867,440

Means of Financing

Funding Source	Amount	
PRKS & REC IMPCT FEE FUND	757,625	
WARM MINERAL SPRINGS	3,884,275	
SURTAX	11,225,540	
Total Programmed Funding:		15,867,440
Unfunded Requirements:		0

CIP Detail Sheets

Project: WM22MP

Title: Warm Mineral Springs Park Master Plan Implementation (60 acres)

Status: Existing CIP Project - Revised Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

7,000,000

Strategic Pillar

Economic Development & Growth Management – Priority 5

Project Description

This project supports future improvements associated with the 60-acre undeveloped parcel as identified in the Warm Mineral Springs Park Master Plan. Currently, the trail and trailhead connection to the North Port Connector of the Legacy Trail are being designed through Project P24LTC. These improvements will align with the long-term vision for the site and ensure compatibility with the conservation and preservation goals established for the property.

Project Rationale

At the April 9, 2019 Commission meeting, the Commission adopted the Warm Mineral Springs Park Master Plan. This project supports the future development of the surrounding 60 acres in alignment with that plan. Project P24LTC is advancing Legacy Trail connections through the property and establishing a direct link to Warm Mineral Springs. Additionally, staff is preparing a conservation easement to preserve a portion of the parkland and protect its natural resources. During the May 27, 2025 Commission discussion, Commissioners reaffirmed their support for establishing a conservation easement as a key strategy for long-term land stewardship. The Commission emphasized the importance of safeguarding environmentally sensitive areas, maintaining ecological integrity, and ensuring that future improvements remain consistent with the adopted Master Plan.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable. Funding for this project is estimated at \$2,500,000.

Expenditures To Date \$0 - Parks is requesting to combine project P24LTC and WM22MP into a single project.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2033 - 09/2035	700,000
CONSTRUCTION	10/2034 - 09/2036	6,300,000
Total Budgetary Cost Estimate:		7,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 7,000,000	

CIP Detail Sheets							
Project: F15FPT		Title: Public Safety Training Complex				Status: Existing CIP Project - Revised Request	
Category: Public Safety - Fire Rescue			Department: FIRE RESCUE			LMS: B	
Comprehensive Plan Information				Project Location			
CIE Project: N/A		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
2,018,910	2,018,910	0	0	0	0	0	14,000,000
Strategic Pillar							
Safe Community – Priority 1							
Project Description							
Development of the North Port Public Safety Training Center including a fire training tower, classroom facility with offices and restrooms, technical rescue training props, bulk storage, a driving simulator, and an Emergency Medical Services (EMS) training laboratory. These facilities will expand the Training Center's physical capacity to support advanced, hands-on training and operational support functions for Fire Rescue personnel.							
Project Rationale							
This project supports the City's long-term strategy to maintain a highly trained, operationally ready Fire Rescue workforce capable of meeting increasing service demands and complex emergencies. Purpose-built training infrastructure enhances proficiency, reduces risk, and ensures consistent service delivery across fire, rescue, and EMS operations. It enables compliance with NFPA standards through structured, realistic training and competency validation, improving both firefighter and patient safety. The investment also supports ISO Public Protection Classification ratings through documented training programs, aligns with CFAI accreditation standards for workforce development and sustainability, and meets CAAS requirements for EMS education, clinical competency, and driver safety. Overall, the project ensures the infrastructure needed to maintain certifications, meet accreditation standards, and deliver high-quality, coordinated emergency services.							
Funding Strategy							
Fire Rescue's initial project for the training tower and training prop was funded by the District, District Renewal and Replacement and Surtax. This next phase for the build out is estimated at \$14,000,000 and is currently unfunded in FY 30. There was partial funding in Surtax, but this was utilized to fund the EOC project.							
Expenditures To Date: \$1,878,831							
Operation Budget Impact							
The planned improvements to the North Port Public Safety Training Center, including classrooms, offices, technical rescue props, a driving simulator, and an EMS training lab, will result in a modest increase to the operational budget for utilities, routine maintenance, and facility-related supplies.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2015 - 09/2021	171,440
				CONSTRUCTION		10/2015 - 09/2032	15,759,270
				EQUIPMENT		10/2021 - 09/2025	88,200
				Total Budgetary Cost Estimate:			16,018,910
Means of Financing							
Funding Source				Amount			
FIRE RESCUE DISTRICT				600,000			
R & R - FR DISTRICT				88,200			
SURTAX				1,330,710			
Total Programmed Funding:				2,018,910			
Unfunded Requirements:				14,000,000			

CIP Detail Sheets							
Project: F17R81		Title: Fire Station 81 Rebuild				Status: Existing CIP Project - Revised Request	
Category: Public Safety - Fire Rescue			Department: FIRE RESCUE			LMS: N/A	
Comprehensive Plan Information				Project Location			
CIE Project: N/A		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location: 4980 City Center Blvd			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
17,548,045	17,548,045	0	0	0	0	0	0
Strategic Pillar							
Safe Community – Priority 1							
Project Description							
Design and replace Fire Station 81 and Headquarters.							
Project Rationale							
Fire Station 81 Renovation Project (F17R81) was developed in fiscal year 2017 to renovate and overhaul an aging fire station that was opened in 1998. The original plan for this project was to update and modernize the fire station and administrative offices to address current and future needs.							
Due to Hurricane Ian, the damage sustained to Fire Station 81 added to the list of items that were planned for renovation and upgrading requiring the building to be brought up to current building codes as we now exceeded the 50% rule. Wharton-Smith provided staff with two options, retrofit the station using the existing shell or demolish the structure and rebuild. The less expensive option is to demolish and rebuild.							
Funding Strategy							
This project is funded with General Fund, Fire Rescue District, General Fund Renewal and Replacement, District Renewal and Replacement and Surtax funds.							
Expenditures to Date \$4,367,928							
Operation Budget Impact							
Some operating impacts are expected as this is an expansion of an existing facility.							
Project Image			Schedule of Activities				
			Project Activities	From - To	Amount		
			DESIGN/ENGINEERING	10/2017 - 09/2026	1,281,630		
			CONSTRUCTION	10/2017 - 09/2027	15,662,140		
			EQUIPMENT	10/2021 - 09/2027	404,275		
			OTHER	10/2021 - 09/2026	200,000		
			Total Budgetary Cost Estimate:			17,548,045	
			Means of Financing				
			Funding Source	Amount			
			FIRE RESCUE DISTRICT	3,823,244			
			FIRE IMPACT FEE FUND	66,723			
			GENERAL FUND	250,000			
			R & R - FR DISTRICT	1,075,000			
			R & R - GENERAL FUND	125,000			
			SURTAX	12,208,078			
			Total Programmed Funding:			17,548,045	
			Unfunded Requirements:			0	

CIP Detail Sheets							
Project: F24FSA		Title: Future Fire Station A with Apparatus				Status: Existing CIP Project - Revised Request	
Category: Public Safety - Fire Rescue			Department: FIRE RESCUE			LMS: N/A	
Comprehensive Plan Information				Project Location			
CIE Project: N/A		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
5,338,840	3,406,840	1,932,000	0	0	0	0	9,161,160
Strategic Pillar							
Safe Community – Priority 1							
Project Description							
This project is for the future land acquisition, design, and construction of a new fire station (Fire Station A) tentatively in the area north of I-75 at N. Toledo Blade Blvd as well as associated response apparatus. The Engine and Ambulance were ordered via a letter of intent to purchase and are anticipated to be delivered in 2026. The timeline of this project could continue to change based upon development timelines.							
Project Rationale							
Land may need to be purchased in advance of station design and construction. There is potential that FY26 will be when land is acquired. Architectural and design may be in 2026 or 2027 with construction potentially from FY 2027-28. Estimates for planning, design, construction were updated to reflect current pricing and potential escalations through 2028.							
Funding Strategy							
This project is partially funded by Surtax. The remaining amount of \$9,161,160 is TBD.							
Expenditures to date \$0							
Operation Budget Impact							
This project will have a significant impact on operational and personnel costs. With the opening of the new Fire Station, additional staffing will be needed to meet the service level needs of the District. These costs will be adjusted when they become more defined.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				DESIGN/ENGINEERING	10/2026 - 09/2027	1,500,000	
				LAND ACQUISITION	10/2026 - 09/2027	2,000,000	
				CONSTRUCTION	10/2027 - 09/2028	8,500,000	
				EQUIPMENT	10/2025 - 09/2028	2,500,000	
Total Budgetary Cost Estimate:						14,500,000	
Means of Financing							
Funding Source				Amount			
SURTAX				5,338,840			
Total Programmed Funding:						5,338,840	
Unfunded Requirements:						9,161,160	

CIP Detail Sheets

Project: F26HWV

Title: High Water Vehicle

Status: Existing CIP Project

Category: Public Safety - Fire Rescue

Department: FIRE RESCUE

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

400,000

400,000

0

0

0

0

0

0

Strategic Pillar

Safe Community – No direct priority

Project Description

Fire Rescue is requesting the purchase of one high water vehicle. A high water vehicle is designed to allow for rescues to be accomplished during flooding events. This vehicle is specifically designed to be used in high water and is equipped with a lift gate and stairs to allow easy access for individuals being rescued from the flooded areas.

Fire Rescue is pursuing a grant for a second high water vehicle.

Project Rationale

Currently the department uses military trucks that were taken out of service as brush trucks because of age and condition. These units are not designed for high water operation and do not posses the equipment to lift individuals into the bed of the trucks safely without the firefighters having to physically lifting individuals not capable of climbing a standard ladder or are handicap.

Funding Strategy

The high water vehicle will be funded by Fire Impact Fees.

If the second vehicle is funded by the grant, it would be purchased with grant funds out of the Fire District Renewal and Replacement fund.

Operation Budget Impact

Project Image

Schedule of Activities



Project Activities

From - To

Amount

EQUIPMENT

10/2025 - 09/2027

400,000

Total Budgetary Cost Estimate:

400,000

Means of Financing

Funding Source

Amount

FIRE IMPACT FEE FUND

400,000

Total Programmed Funding:

400,000

Unfunded Requirements:

0

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CIP Detail Sheets

Project: F26STB

Title: Storage Building

Status: Existing CIP Project - Revised Request

Category: Public Safety - Fire Rescue

Department: FIRE RESCUE

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

2,400,000

0

0

0

0

2,400,000

0

1,541,730

Strategic Pillar

Safe Community – Priority 1

Project Description

This project is for the construction of a storage building for our Logistics Operation. Project funding amount was revised based on updated construction costs.

Project Rationale

With the growth of the city and increase need for storage area for reserve fleet and logistical supplies, Fire Rescue is planning for a storage building to support the growing department. This building would have the ability to house reserve units and protect them from the elements as well as provide an area for our logistics and maintenance personnel, as we have outgrown available space at Station 84 where they are currently located.

Funding Strategy

Some funding is assigned via Surtax IV in FY30, however there is an immediate need for this building should additional funding become available sooner. There is a funding shortfall in FY 30.

Operation Budget Impact

Operating impacts include building maintenance, utilities, and miscellaneous supplies.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2031	3,941,730
Total Budgetary Cost Estimate:		3,941,730

Means of Financing

Funding Source	Amount	
SURTAX	2,400,000	
Total Programmed Funding:		2,400,000
Unfunded Requirements:		1,541,730

CIP Detail Sheets							
Project: F31FSB		Title: Future Fire Station B with Apparatus				Status: New Request	
Category: Public Safety - Fire Rescue			Department: FIRE RESCUE			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
13,230,000	0	0	0	0	0	13,230,000	2,945,000
Strategic Pillar							
Safe Community – Priority 1							
Project Description							
This Capital Improvement Project provides for the planning, land acquisition, construction, and outfitting of a new Fire Station, along with the purchase and equipping of associated fire and emergency medical response apparatus. The project is intended to expand the Fire Department's operational footprint and improve emergency response coverage in areas experiencing population growth, increased development, and rising call demand.							
Project Rationale							
Continued population growth, expanding service areas, and increasing emergency call volumes have placed additional demands on the Fire Department's existing facilities and response resources. Current station locations and deployment models are increasingly challenged to meet established response time goals, particularly in developing or geographically distant areas.							
The addition of a new fire station is necessary to improve response coverage, reduce travel distances, and maintain acceptable response times for fire suppression, emergency medical services, and special operations. Without additional infrastructure, increased reliance on existing stations will continue to strain personnel, apparatus, and system performance, potentially impacting service reliability and public safety. Developing a new station through the Capital Improvement Program allows the department to proactively address community risk, align infrastructure with growth patterns, and ensure long-term service sustainability. Including apparatus and equipment as part of the project ensures the facility is fully functional upon opening and avoids delays or inefficiencies associated with phased or uncoordinated funding.							
This investment supports the Fire Department's mission to protect life, property, and the environment; aligns with community risk assessment findings; and reflects responsible long-term planning. The project enhances operational readiness, improves firefighter safety, and ensures the City's emergency response infrastructure keeps pace with current and future community needs.							
Funding Strategy							
The Fire Station is partially funded by Surtax (\$10,300,000) and the remaining is currently unfunded (\$2,775,000). The Ambulance and equipment is partially funded by Surtax (\$730,000) and the remaining is currently unfunded (\$170,000). The fire truck and equipment is funded with Surtax (\$2,200,000).							
Operation Budget Impact							
This project will have a significant impact on operational and personnel costs. With the opening of the new Fire Station, additional staffing will be needed to meet the service level needs of the District. These costs will be adjusted when they become more defined.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				CONSTRUCTION	10/2030 - 09/2032	13,075,000	
				EQUIPMENT	10/2030 - 09/2031	3,100,000	
				Total Budgetary Cost Estimate:		16,175,000	
				Means of Financing			
Funding Source	Amount						
SURTAX	13,230,000						
Total Programmed Funding:		13,230,000					
Unfunded Requirements:		2,945,000					

CIP Detail Sheets

Project: F32LFT		Title: Ladder Truck		Status: New Request	
Category: Public Safety - Fire Rescue		Department: FIRE RESCUE		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Capital Improvement:		District:	
LOS/Concurrency:		Project Need:		Location:	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding		
			FY 2028	FY 2029	FY 2030
			FY 2031	Unfunded	
3,000,000	0	0	0	0	0
Strategic Pillar					
Safe Community – No direct priority					
Project Description					
This Capital Improvement Project provides for the acquisition of a ladder truck to support fire suppression, rescue, and special operations within the City. This will be the Fire Department's first 100' or greater ladder truck and is being proposed in response to continued urban development and the increasing number of mid-rise and high-rise structures entering the city. A larger ladder truck enhances the department's operational capabilities by providing elevated master stream firefighting, high-angle rescue access, firefighter egress, victim removal, and improved reach for incidents involving multi-story buildings. Unlike traditional straight or aerial ladder trucks, a ladder offers increased stability, expanded working space, and the ability to safely operate personnel and equipment at height for extended durations. The proposed apparatus will be equipped to meet current National Fire Protection Association (NFPA) standards and will be strategically deployed to support high-density residential, commercial, and mixed-use developments. This project includes the purchase of the apparatus, necessary tools and equipment, and initial training to ensure safe and effective operation.					
Project Rationale					
The City is experiencing significant growth in vertical development, with an increasing number of multi-story and high-rise residential and commercial buildings being constructed or planned. These structures present unique fire suppression and rescue challenges that exceed the capabilities of traditional engine companies and standard aerial apparatus. Currently, the Fire Department does not operate a 100' or greater ladder truck, limiting its ability to effectively and safely address fires, rescues, and emergencies at greater heights. This specification of ladder truck provides critical advantages for high-rise operations, including improved firefighter safety, enhanced victim access, and the ability to deliver sustained elevated water streams for exterior fire control. Adding a this ladder truck through the Capital Improvement Program allows the department to proactively address evolving risk rather than react to operational gaps after incidents occur. The apparatus will significantly improve response capabilities for high-rise fires, technical rescues, and large-scale incidents while reducing reliance on mutual aid for specialized aerial access. This investment supports long-term strategic planning, aligns with community risk assessment findings, and ensures the Fire Department is prepared to protect life and property as the City's built environment continues to grow vertically. The acquisition of a larger ladder truck represents a critical enhancement to emergency response capabilities and demonstrates responsible planning in anticipation of future community needs.					
Funding Strategy					
This project is currently funded with Surtax.					
Operation Budget Impact					
The acquisition of the Ladder Truck in FY 2032 will result in a moderate increase to the department's operational budget, primarily related to routine maintenance, inspections, repairs, and fuel and consumable costs.					
Project Image			Schedule of Activities		
			Project Activities	From - To	Amount
			EQUIPMENT	10/2031 - 09/2032	3,000,000
			Total Budgetary Cost Estimate:		3,000,000
			Means of Financing		
			Funding Source	Amount	
SURTAX			3,000,000		
			Total Programmed Funding:		3,000,000
			Unfunded Requirements:		3,000,000

CIP Detail Sheets

Project: F34COM

Title: Public Safety Communications Replacements

Status: New Request

Category: Public Safety - Fire Rescue

Department: FIRE RESCUE

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

10,000,000

0

0

0

0

0

0

10,000,000

Strategic Pillar

Safe Community – No direct priority

Project Description

Replacement of Fire Rescue and Police public safety communications systems to include portable radios, vehicle radios and ancillary items to support the overall update.

Project Rationale

In addition, it directly supports compliance with nationally recognized fire service and emergency medical services accreditation standards, including Insurance Services Office (ISO), Commission on Accreditation of Ambulance Services (CAAS), and the Commission on Fire Accreditation International (CFAI). Individual radios are designed to function within permissible standards for a period of time and then become obsolete; parts first become difficult to obtain and then unavailable. Radio's are replaced on a planned schedule to maintain operational reliance, efficiency and effectiveness. Failure of a radio on an emergency scene can lead to firefighter casualties or even deaths.

Funding Strategy

This project is funded with Surtax.

Operation Budget Impact

The replacement of Fire Rescue and Police public safety communications systems, including portable radios, vehicle radios, and ancillary equipment, will result in a moderate increase to the operational budget primarily for ongoing maintenance, software updates, and consumables. These costs are manageable within current budget while ensuring reliable, modern, and interoperable communications for emergency response.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2033 - 09/2034	10,000,000
Total Budgetary Cost Estimate:		10,000,000

Means of Financing

Funding Source	Amount	
SURTAX	10,000,000	
Total Programmed Funding:		10,000,000
Unfunded Requirements:		10,000,000

CIP Detail Sheets

Project: F34FSC

Title: Future Fire Station C with Apparatus

Status: New Request

Category: Public Safety - Fire Rescue

Department: FIRE RESCUE

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

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0

0

0

17,416,000

Strategic Pillar

Safe Community – Priority 1

Project Description

This Capital Improvement Project provides for the planning, land acquisition, construction, and outfitting of a new Fire Station, along with the purchase and equipping of associated fire and emergency medical response apparatus. The project is intended to expand the Fire Department's operational footprint and improve emergency response coverage in areas experiencing population growth, increased development, and rising call demand.

Project Rationale

Continued population growth, expanding service areas, and increasing emergency call volumes have placed additional demands on the Fire Department's existing facilities and response resources. Current station locations and deployment models are increasingly challenged to meet established response time goals, particularly in developing or geographically distant areas.
The addition of a new fire station is necessary to improve response coverage, reduce travel distances, and maintain acceptable response times for fire suppression, emergency medical services, and special operations. Without additional infrastructure, increased reliance on existing stations will continue to strain personnel, apparatus, and system performance, potentially impacting service reliability and public safety. Developing a new station through the Capital Improvement Program allows the department to proactively address community risk, align infrastructure with growth patterns, and ensure long-term service sustainability. Including apparatus and equipment as part of the project ensures the facility is fully functional upon opening and avoids delays or inefficiencies associated with phased or uncoordinated funding.
This investment supports the Fire Department's mission to protect life, property, and the environment; aligns with community risk assessment findings; and reflects responsible long-term planning. The project enhances operational readiness, improves firefighter safety, and ensures the City's emergency response infrastructure keeps pace with current and future community needs.

Funding Strategy

This project is currently unfunded.

Operation Budget Impact

This project will have a significant impact on operational and personnel costs. With the opening of the new Fire Station, additional staffing will be needed to meet the service level needs of the District. These costs will be adjusted when they become more defined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2033 - 09/2037	14,416,000
EQUIPMENT	10/2033 - 09/2037	3,000,000
Total Budgetary Cost Estimate:		17,416,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 17,416,000	

CIP Detail Sheets							
Project: PD21DT		Title: Public Safety Driving Track				Status: Existing CIP Project	
Category: Public Safety - Police			Department: POLICE DEPARTMENT			LMS: N/A	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
3,738,462	238,462	0	0	0	3,500,000	0	331,538
Strategic Pillar							
Safe Community – Priority 1							
Project Description							
Replacement of the driving track to meet today's standards of the Florida Department of Law Enforcement, either at its current location on Price Blvd or at another location to be determined that is suitable to meet the size and space requirements.							
Project Rationale							
Vehicle operations are one of the highest-risk activities in law enforcement, and a significant portion of officer injuries, citizen injuries, and municipal liability exposure stem from emergency vehicle operations and pursuit-related incidents. In the 1990's, a certified law enforcement driving track was constructed for the purpose of law enforcement driver training for local law enforcement. The driving track no longer meets Florida Department of Law Enforcement (FDLE) standards but is certified under a "grandfather" clause with the state. Any changes or addition to the track will break the grandfather clause and require a new driving track 300 x 600 to be constructed to meet current FDLE standards. The current track is also used for the Police Dept.'s Teen Driver Education Program for North Port teens age 16 and older. There is a possibility of offering usage of the track to other law enforcement agencies for a fee to provide an offset of maintenance costs in the future.							
Funding Strategy							
Funding budgeted in 2030 Surtax.							
Expenditures to date \$168,461							
Operation Budget Impact							
Operating costs will be determined upon completion of planning and design.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				DESIGN/ENGINEERING	10/2023 - 09/2025	290,000	
				CONSTRUCTION	10/2025 - 09/2031	3,780,000	
				Total Budgetary Cost Estimate:			4,070,000
				Means of Financing			
Funding Source	Amount						
SURTAX	3,738,462						
Total Programmed Funding:			3,738,462				
Unfunded Requirements:			331,538				

CIP Detail Sheets

Comprehensive Plan Information		Project Location
CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Project Location

Programmed Funding	
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99	100

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
8,474,554	8,474,554	0	0	0	0	0	130,880,000

Safe Community – Priority 1

Planning, design, and construction of a building for multi-use of Police Department Units. The Police Headquarters project is being advanced as a phased, growth-related public safety investment intended to address increasing operational demands, facility capacity constraints, and long-term operational needs. The first phase of the project includes construction of a stand-alone Property and Evidence building to replace overcrowded space within the existing headquarters that has also experienced facility condition concerns. The project is also being evaluated to potentially include an impound component and a separate Special Operations Garage to provide secure storage and support space for operational equipment, traffic-control devices, and related police support materials. Collectively, these improvements are intended to enhance operational efficiency, improve facility functionality and resiliency, support modern policing operations, and accommodate future growth in public safety service demands.

Currently, the Police Department is operating well above 185% space capacity. The City of North Port is one of the fastest-growing communities in Florida. This population growth directly increases calls for service, staffing levels, evidence volume, training and technology needs. The current facility can no longer offer efficiently support modern policing operations at today's scale. The police station is not just office space - it is critical infrastructure. The need to build a new Police Department Headquarters is immediate. In 2022, Commission awarded Professional Architectural and Engineering Services, Schenkel & Shultz, Inc. to conduct architectural/engineering and construction analysis on renovations and additions costs to the current Police Department Headquarters, a design of a new Emergency Operations Center and a design of a new Police Headquarters. Schenkel & Shultz completed an analysis on a Facility Space Needs and a Staff Study that included current staffing needs and a projected growth of department personnel. In 2023, Schenkel & Shultz gave a presentation to Commission recommending the building of a new Police Headquarters in lieu of renovating and expanding the current Headquarters. Commission unanimously approved these recommendations and directed the City Manager to bring back a new site location and to find available funding for the purchasing of the land, which has been purchased. On April 2, 2024, Commission approved to seek funding for 100% design build for the new PD HQ design that takes the department's growth to 2065. In May 2025, a special election was held seeking bonds in the amount of \$115,000,000. The vote failed. The cost of building is anticipated to increase by an estimated 7% each year that the project is delayed due to the rising construction costs.

This project is currently funded using surtax and general funds. Source of additional funding has not yet been determined. Expenditures to date \$7,869,582

Operating costs will be determined upon design completion.

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2032	5,709,955
LAND ACQUISITION	10/2022 - 09/2025	2,764,599
CONSTRUCTION	10/2022 - 09/2032	130,880,000
Total Budgetary Cost Estimate:		139,354,554
Means of Financing		
Funding Source	Amount	
GENERAL FUND	3,924,554	
SURTAX	4,550,000	
Total Programmed Funding:		8,474,554
Unfunded Requirements:		130,880,000

CIP Detail Sheets

Category: Public Safety - Police	Department: POLICE DEPARTMENT	LMS:

CIE Project: Yes	Capital Improvement:	District:

Project Location

LOS/Concurrency:	Project Need:	Location:

Programmed	Appropriated	Budgeted	Non-Appropriated Programmed CIP Funding

Non-Appropriated Programmed CIP Funding

Funding	To Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Unfunded

Strategic Pillar	

Safe Community – Priority 1

The North Port Police Department (NPPD) requires a modern indoor shooting facility to meet mandatory firearms training, qualification, and remedial instruction requirements for sworn personnel. Current reliance on external or outdoor ranges limits training availability due to weather conditions, scheduling constraints, travel time, and increasing regional demand for range access. These limitations directly affect training efficiency, officer readiness, and long-term operational costs. This is intended to be a part of the public safety training complex for Police simulation training.

An indoor shooting facility would provide NPPD with year-round, controlled access to essential firearms training and allow the department to meet state certification standards while improving safety, consistency, and accountability. Consistent and frequent firearms training is a critical risk-management function. An indoor shooting facility allows officers to maintain proficiency and confidence in a controlled environment, reducing the likelihood of training gaps that could lead to safety incidents or liability exposure. While the project represents a capital investment, an indoor shooting facility is expected to generate long-term savings by reducing travel time and mileage costs, overtime incurred due to off-site training, fees paid to external range providers, and scheduling inefficiencies caused by limited availability. Project F15FPT was the beginning of this joint effort between Fire and Police for a multiuse training facility. Due to shortfall of funding, this projects Police Department's funding allocation was transferred to the Fire Tower for completion of their project. Potential financial benefits include cost recovery through interagency use agreements and user fees for public or private training programs.

The project funding is to be determined. Expenditures To Date \$0

Operational costs will be determined upon design/build completion.

Schedule of Activities



Amount

CONSTRUCTION	10/2022 - 09/2030	1,021,400

Total Budgetary Cost Estimate: 1,100,000

Amount

Total Programmed Funding:	0

Unfunded Requirements:	1,100,000

CIP Detail Sheets

Project: PD24GR

Title: Outdoor Gun Range

Status: Existing CIP Project

Category: Public Safety - Police

Department: POLICE DEPARTMENT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District: N/A

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

800,000

Strategic Pillar

Safe Community – Priority 1

Project Description

Planning, design, and construction of an outdoor gun range within the city limits to meet mandatory firearms qualification and tactical training.

Project Rationale

Police must complete regular firearms qualifications and tactical training under FDLE Criminal Justice Standards and Training Commission (CJSTC) requirements. Currently NPPD relies on external facilities located outside of city limits resulting in annual recurring costs, travel inefficiencies, scheduling constraints, training limitations, and operational risks. Establishing a city-owned outdoor range would significantly improve training quality, officer readiness, response capability, and long-term cost efficiency, while supporting the City's strategic public safety goals. NPPD currently utilizes Knights Trail Outdoor Gun range in Venice, Florida for firearms qualifications and ongoing training relating to firearms and less lethal weapons. This range doubled their prices in FY 2026 year to \$15.00 an hour per officer, which has increased this expense significantly for NPPD. The department has identified land of interest owned by the city and located in the far Northeastern part of the city that borders Desoto County.

Funding Strategy

The project funding is to be determined.
Expenditures To Date \$0

Operation Budget Impact

Operational costs will be determined upon design completion.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	64,910
CONSTRUCTION	10/2028 - 09/2029	735,090
Total Budgetary Cost Estimate:		800,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 800,000	

CIP Detail Sheets

Project: PD28TC

Title: Police Safety Training Complex

Status: Existing CIP Project - Revised Request

Category: Public Safety - Police

Department: POLICE DEPARTMENT

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

27,000,000

Strategic Pillar

Safe Community – Priority 1

Project Description

This project consists of a building with multiple classrooms and in indoor gun range that would allow officers to improve their safety, preparedness, and risk mitigation skills at a location to be determined within the city.

Project Rationale

The Police Department currently employs over 155 sworn officers and continues to grow in response to increasing service demands. However, the agency lacks a dedicated, local training facility. The nearest certified firearms range and comprehensive training site is approximately one hour away, resulting in significant travel time, overtime expenditures, fuel costs, and reduced patrol availability during mandatory training cycles. State-mandated firearms qualifications, defensive tactics, scenario-based training, and specialized certifications require recurring, structured training hours. Currently, training must often be staggered, delayed, or relocated due to space constraints, reducing efficiency and limiting expansion of advanced skill development.

Funding Strategy

This project is unfunded at this time.

Operation Budget Impact

To be determined when building is designed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2029 - 09/2030	2,500,000
CONSTRUCTION	10/2030 - 09/2032	24,500,000
Total Budgetary Cost Estimate:		27,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 27,000,000	

CIP Detail Sheets							
Project: PD29LP		Title: License Plate Reader Replacement				Status: New Request	
Category: Public Safety - Police			Department: POLICE DEPARTMENT			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
750,000	0	0	0	0	150,000	150,000	450,000
Strategic Pillar							
Safe Community – No direct priority							
Project Description							
Purchase of additional and replacement License Plate Readers (LPRs) and associated equipment to be installed throughout the city as well as one portable, trailer mounted unit.							
Project Rationale							
To continue enhancing community safety and maintaining efficiency, this project is for the allocation of funds for the expansion and replacement of License Plate Recognition (LPR) systems. To increase coverage in key areas, this request includes the installation of new cameras and communication boxes at key locations. Additionally, this project includes the replacement of communication boxes and existing cameras to ensure continued reliability and performance on aging LPRs that are currently in place. This project will strengthen the ability to detect and alert authorities to potential threats, contributing to overall public safety.							
Funding Strategy							
This project is funded by Surtax. Expenditure to date: \$0.							
Operation Budget Impact							
Operating impacts include as needed repair and maintenance costs as well as license fees per camera, which includes software and updates.							
Project Image			Schedule of Activities				
			Project Activities		From - To	Amount	
			EQUIPMENT		10/2029 - 09/2034	750,000	
			Total Budgetary Cost Estimate:			750,000	
Means of Financing							
			Funding Source		Amount		
			SURTAX		750,000		
			Total Programmed Funding:			750,000	
			Unfunded Requirements:			450,000	

CIP Detail Sheets							
Project: PD29MR		Title: Mobile Radio Replacement - In Vehicle				Status: New Request	
Category: Public Safety - Police			Department: POLICE DEPARTMENT				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
0	0	0	0	0	0	0	1,650,000
Strategic Pillar							
Safe Community – No direct priority							
Project Description							
The North Port Police Department (NPPD) currently operates 150 Motorola APX 6500 mobile radios that have reached the end of their supported life cycle. The estimated cost per radio unit is \$11,000.00. Replacement of all 150 mobile radios results in a total projected cost of \$1,650,000. NPPD will be removed from the Sarasota County Sheriff's network if not replaced and is requesting funding for replacement in FY 2029 to follow the County's year implementation.							
Project Rationale							
Motorola specifies a maximum service life of eight (8) years for these radios. NPPD's in-car radios were purchased in 2016 and utilize the APX 6500 AN hardware platform, which has exceeded its recommended lifespan. Motorola's current supported replacement standard is the BN version, which offers improved hardware performance, increased memory capacity, and continued compatibility with evolving digital radio standards. Motorola has confirmed that APX 6500 AN-series radios will become fully obsolete by 2032, at which point software, firmware, and hardware support will no longer be available. Additionally, the Sarasota County radio network—on which NPPD relies for all primary radio communications—requires subscriber units to meet current digital standards. The network's licensing is scheduled to expire in 2032, and AN-series radios will no longer be permitted system capacity at that time. Unlike newer models, the existing AN-series radios cannot be upgraded through reprogramming or firmware updates to achieve compliance. If NPPD does not replace these in-car radios before 2032, the radios will be removed from the Sarasota County Sheriff's radio network, resulting in the loss of interoperability with surrounding jurisdictions. North Port does not maintain independent mutual-aid radio agreements with other sheriff's offices, making continued network access critical to officer safety and regional operations.							
Funding Strategy							
The project funding is to be determined. Expenditures to date: \$0.							
Operation Budget Impact							
No increase to recurring operating costs beyond normal radio maintenance and programming. Replacement BN radios will be covered under Motorola's standard support and warranty periods, reducing near-term repair and replacement expenses currently associated with aging equipment.							

	<table> <tr> <th data-bbox="815 1192 1159 1215">Project Activities</th><th data-bbox="1159 1192 1375 1215">From - To</th><th data-bbox="1375 1192 1537 1215">Amount</th></tr> <tr> <td data-bbox="815 1215 1159 1245">EQUIPMENT</td><td data-bbox="1159 1215 1375 1245">10/2028 - 09/2030</td><td data-bbox="1375 1215 1537 1245">1,650,000</td></tr> <tr> <td colspan="3" data-bbox="815 1245 1537 1560"> Total Budgetary Cost Estimate: 1,650,000 </td></tr> <tr> <th colspan="3" data-bbox="815 1560 1537 1587">Means of Financing</th></tr> <tr> <th data-bbox="815 1587 1375 1617">Funding Source</th><th colspan="2" data-bbox="1375 1587 1537 1617" rowspan="3">Amount</th></tr> <tr> <td colspan="3" data-bbox="815 1617 1537 1911"></td></tr> <tr> <td colspan="3" data-bbox="815 1911 1537 1971"> Total Programmed Funding: 0 Unfunded Requirements: 1,650,000 </td></tr> </table>	Project Activities	From - To	Amount	EQUIPMENT	10/2028 - 09/2030	1,650,000	Total Budgetary Cost Estimate: 1,650,000			Means of Financing			Funding Source	Amount					Total Programmed Funding: 0 Unfunded Requirements: 1,650,000		
Project Activities	From - To	Amount																				
EQUIPMENT	10/2028 - 09/2030	1,650,000																				
Total Budgetary Cost Estimate: 1,650,000																						
Means of Financing																						
Funding Source	Amount																					
Total Programmed Funding: 0 Unfunded Requirements: 1,650,000																						

CIP Detail Sheets

Project: PD31SS	Title: Yorkshire Substation (Activity Centers 6 & 10)	Status: New Request
Category: Public Safety - Police	Department: POLICE DEPARTMENT	LMS:

Comprehensive Plan Information	Project Location

Comprehensive Plan Information	Project Location

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency:	Project Need:	Location:

Programmed Funding			

[illegible]

Strategic Pillar	
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Safe Community – Priority 1

Project Description	
1	Project Description

This project provides for planning, design, and land acquisition of a Yorkshire Police Substation (Activity Centers 6 & 10) to define space requirements, identify site constraints and infrastructure needs, acquire property, and produce reliable cost estimates for future construction decisions.

Project Rationale	

The Yorkshire Area (Activity Centers 6 & 10) is an aging rural zone that is poised for rapid residential and commercial growth over the next decade. Two FDOT planned I-75 interchanges will catalyze development, potentially creating a major new community akin to Wellen Park. NPPD has identified an urgent need for a dedicated substation (approx. 6000 sq ft) and equipment garage (approx. 5000 sq ft) in this area to support local operations. A local facility will enable efficient reporting, evidence handling, interviews and interrogations, equipment exchange, and logistical storage without long cross-town trips. Current distances from Police Headquarters are roughly 17 miles via I-75 or 13 miles via Price Blvd, with typical travel times of 18–20 minutes. Reducing travel time improves response times, officer availability, and proactive policing. Furthermore, both 6 and 10 Activity Centers are zoned for entertainment and are the only activity centers in the city that allow for adult night clubs and sexually oriented businesses. These types of adult entertainment, heightens the demand for additional police services to include the need for a Police Substation in close proximity to ensure public safety and orderly operations. The department seeks land acquisition and a design concept within 10 years to meet anticipated needs and support future growth. Early design will identify zoning, utility and site issues as well as stormwater and resiliency requirements. It will demonstrate a cautious stewardship of public funds and a commitment to transparency.

Funding Strategy	
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This project is not funded at this time.

Expenses to date: \$0

Operation Budget Impact

Operational budget will be calculated after the design and planning phase is completed.

Project Image	Schedule of Activities



Project Image	Schedule of Activities

	Project Activities	From - To	Amount
	DESIGN/ENGINEERING	10/2031 - 09/2036	2,000,000
	LAND ACQUISITION	10/2031 - 09/2036	1,000,000

Means of Financing

	Funding Source	Amount

[illegible]

	Unfunded Requirements:	3,000,000

CIP Detail Sheets							
Project: PD34NS		Title: Virtual Environment Servers				Status: New Request	
Category: Public Safety - Police			Department: POLICE DEPARTMENT				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
0	0	0	0	0	0	0	710,000
Strategic Pillar							
Safe Community – No direct priority							
Project Description							
Servers are the core of the North Port Police Department's critical IT infrastructure and supports the department's virtual environment. The system consists of multiple hyperconverged servers that were purchased as an integrated hardware and software solution. Due to an increased system demand, NPPD must expand the environment to maintain adequate performance and redundancy.							
Project Rationale							
Servers enable the use of the virtual environment for the NPPD and is a part of the critical infrastructure which supports the virtual environment that underpins mission-critical police operations. The current system will reach end-of-life support in 2035. Increased system demand requires expansion of servers to maintain performance, redundancy, and operational continuity. This project ensures system resiliency, scalability, and uninterrupted availability of essential police services. The increased capacity and GPU capability will reduce operational disruptions and system downtime, minimizing unplanned labor and emergency IT support costs. Overall, the project stabilizes IT operations, improves system efficiency, and reduces long-term operational risk.							
Funding Strategy							
Project funding is to be determined. Expenditures to date: \$0							
Operation Budget Impact							
The upgrade should have minimal impact on the Police Department's ongoing operating budget. Maintenance, licensing, and support costs for the expended virtual environment will be incorporated into existing IT support contracts.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				EQUIPMENT		10/2034 - 09/2038	710,000
				Total Budgetary Cost Estimate:		710,000	
Means of Financing							
Funding Source				Amount			
				Total Programmed Funding:		0	
				Unfunded Requirements:		710,000	

CIP Detail Sheets							
Project: R15PW1U15PW1		Title: Price Boulevard Widening Phase I				Status: Existing CIP Project	
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS: A	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency: Yes		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
93,406,392	93,406,392	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
Final plans for this project include essential improvements to approximately 2.8 miles of Price Boulevard between Sumter Boulevard and Toledo Blade Boulevard. The new road section will have two lanes in each direction and a continuous bi-directional turn lane down the center, 10-foot-wide concrete multi-use paths will be provided on both sides, and the roadside swales will be replaced with a closed curb and gutter drainage system. The project also includes improvements to the Utilities system within the project footprint. Additionally, this project includes engineering, permitting and design of the Myakkahatchee Creek Bridge.							
Project Rationale							
This project will improve the traffic flow between Sumter Boulevard and Toledo Blade Boulevard as well as harden the waterway crossings.							
Funding Strategy							
This Project is funded with the following sources: Road & Drainage District, Escheated Lots, Transportation Impact Fees, Surtax, Price Construction Bond, Tree, and Utility Revenue Fund. The City was also awarded \$1,500,000 in grant funding for this project from the Florida Department of Transportation.							
Expenditures to date \$29,308,278							
Operation Budget Impact							
The operating impact of this project includes the addition of general maintenance for the roadway, maintenance and electrical for streetlights and retention pond maintenance. Future maintenance costs for utilities include the water line and hydrants and will be calculated when design is complete.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				DESIGN/ENGINEERING	10/2014 - 09/2025	8,257,376	
				LAND ACQUISITION	10/2014 - 09/2025	1,861,000	
				CONSTRUCTION	10/2014 - 09/2027	83,288,016	
				Total Budgetary Cost Estimate:		93,406,392	
Means of Financing							
Funding Source				Amount			
PRICE CONSTRUCTION BONDS				55,000,000			
TREE FUND				1,590,000			
ROAD & DRAINAGE DISTRICT				8,790			
GRANT				1,500,000			
ESCH LOT-LAND/FUTURE PROJ				1,850,000			
SURTAX				12,887,309			
UTILITY REVENUE FUND				221,638			
NP TRANSPORT IMPACT FEES				20,348,655			
Total Programmed Funding:				93,406,392			
Unfunded Requirements:						0	

CIP Detail Sheets

Project: R20FAC	Title: Public Works Facility Phase II	Status: Existing CIP Project
Category: Public Works - Facilities Maintenance	Department: PUBLIC WORKS	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
47,049,080	7,978,170	2,800,660	3,594,990	23,450,130	9,225,130	0	2,950,920

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

Public Works Phase II is anticipated for construction in 2027, and includes buildings for personnel, equipment and supply storage, parking areas and an outdoor Fleet Management Division repair facility.

Project Rationale

Phase I of the Public Works Facility Master Site Plan was completed in 2012 with construction of the Fleet/Administration building and parking areas. The existing modular buildings that house the Facilities Maintenance Division and Solid Waste Division staff, and the modular units installed following hurricane damage to the dated Operations and Maintenance Division would be removed and additional buildings, parking and stormwater management will be constructed on the current site. Design is underway, and a Space Needs Assessment and conceptual plan has been drafted.

Funding Strategy

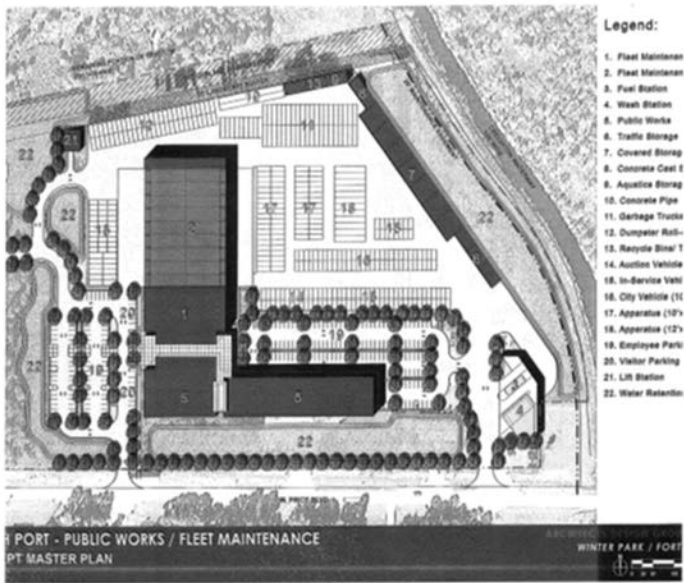
This Project is funded by Road & Drainage District funds, Solid Waste District funds, Fleet Management Funds and General Government Impact Fees.

Expenditures to date \$728,343

Operation Budget Impact

When the Project has appropriated funding, any operating impacts will be determined at that time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	302,320
CONSTRUCTION	10/2026 - 09/2030	49,697,680

Total Budgetary Cost Estimate: 50,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	25,942,203
GENERAL GOV'T IMPACT FEES	5,426,676
FLEET MANAGEMENT	1,895,930
SOLID WASTE DISTRICT	13,784,271

Total Programmed Funding: 47,049,080

Unfunded Requirements: 2,950,920

CIP Detail Sheets							
Project: R20HCI		Title: Hillsborough/Cranberry Intersection Improvements				Status: Existing CIP Project	
Category: Public Works - Transportation		Department: PUBLIC WORKS				LMS: N/A	
Comprehensive Plan Information				Project Location			
CIE Project: N/A		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
3,143,630	3,143,630	0	0	0	0	0	2,294,350
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
The City of North Port and Charlotte County entered into an Interlocal Agreement for the study and design of intersection improvements at Hillsborough Boulevard and Cranberry Boulevard. The Intersection Alignment Study was completed in Fiscal Year 2021. The Design/Permitting Phase identified land acquisition needs and began in Fiscal Year 2022. An Interlocal Agreement with Charlotte County for reimbursement for construction services is currently in negotiations. Once executed, this funding is anticipated to address the future funding requirement.							
Project Rationale							
Project costs are split 50/50 between the City of North Port and Charlotte County. Study costs are \$142,393.04 and design costs are \$393,160. Estimated land acquisition costs are \$142,400.00. The draft study has estimated construction costs at \$4,588,715							
Funding Strategy							
This project is funded by Road & Drainage District funds, Impact Fees, Surtax funds, and funding reimbursement for design costs by Charlotte County (Outside Agency). An agreement with Charlotte County to provide reimbursement for 50% of construction costs for this project is currently in negotiations.							
Expenditures to date \$717,656 Reimbursement to date \$296,166							
Operation Budget Impact							
Future operating costs will be determined after the project design is determined.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				DESIGN/ENGINEERING	10/2021 - 09/2023	591,652	
				LAND ACQUISITION	10/2019 - 09/2024	218,673	
				CONSTRUCTION	10/2022 - 09/2027	4,627,655	
				Total Budgetary Cost Estimate:		5,437,980	
Means of Financing							
Funding Source				Amount			
OUTSIDE AGENCY				300,667			
ROAD & DRAINAGE DISTRICT				242,686			
SURTAX				125,000			
NP TRANSPORT IMPACT FEES				2,475,277			
Total Programmed Funding:				3,143,630			
Unfunded Requirements:				2,294,350			

CIP Detail Sheets

Project: R20MPA

Title: US 41 Parking & Multimodal Path Amenities

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

904,380

904,380

0

0

0

0

0

1,845,620

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

Construction of a series of linear parking spaces along Tamiami Trail in three phases; as well as Commission directed amenities such as benches and minor landscaping be added to the multi-modal path constructed by the Florida Department of Transportation between Tuscola Boulevard and Ortiz Boulevard.

Phase 1 will add an estimated 49 parking spaces on the south side of U.S.41 between Bolander Terrace and North Port Blvd

Phase 2 will add an estimated 42 parking spaces on the south side of U.S. 41 between North Port Blvd and Almonte Terrace

Phase 3 will add an estimated 72 parking spaces on the north side of U.S. 41 between North port Blvd and Espanola Ave

Project Rationale

This project will provide greater appeal for the public to utilize the multimodal path between Tuscola Boulevard and Ortiz Boulevard and added parking along the Tamiami Trail frontage road, south of US 41 between Bolander Terrace and North Port Boulevard, and Landover Terrace and Almonte Terrace, and along the Tamiami Trail frontage road, north of US 41 between North Port Boulevard and Espanola Drive.

Funding Strategy

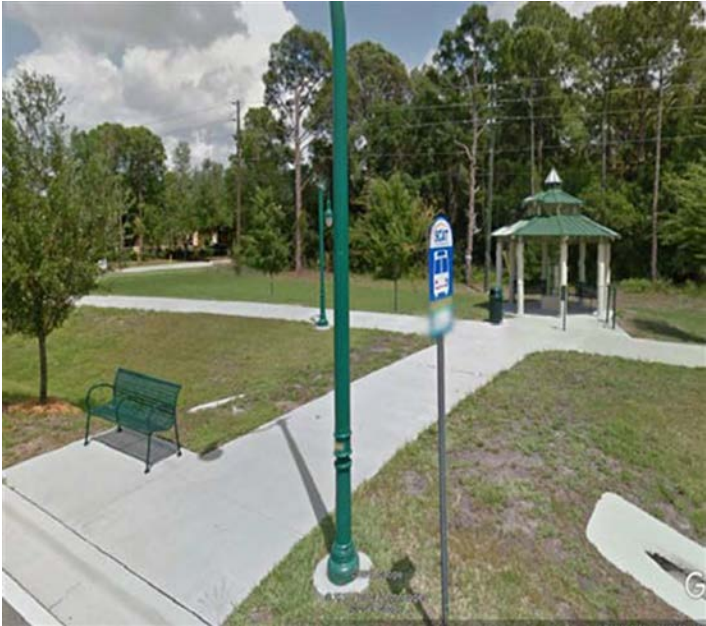
Phase 1 of this project is funded by Surtax. Funding has not yet been identified for phases 2 and 3.

Expenditures to date \$97,082

Operation Budget Impact

Operation impact will be determined after project design is completed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	17,440
CONSTRUCTION	10/2024 - 09/2030	2,732,560
Total Budgetary Cost Estimate:		2,750,000

Means of Financing

Funding Source	Amount
SURTAX	904,380
Total Programmed Funding: 904,380	
Unfunded Requirements: 1,845,620	

CIP Detail Sheets

Project: R21BRR

Title: Bridge Rehabilitation and Repair

Status: Existing CIP Program

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

260,995

260,995

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

Annual Project for Rehabilitation of City Bridges. The Department of Public Works identified the bridge at North Port Boulevard and the Cocoplum Waterway for Rehabilitation with design currently in process and construction anticipated in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the Department of Public Works. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

Expenditures to date \$190,469

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2021	162,242
CONSTRUCTION	10/2021 - 09/2027	98,753
Total Budgetary Cost Estimate:		260,995

Means of Financing

Funding Source	Amount	
SURTAX	260,995	
Total Programmed Funding:		260,995
Unfunded Requirements:		0

CIP Detail Sheets							
Project: R21S14		Title: Water Control Structure 114				Status: Existing CIP Project	
Category: Public Works - Drainage			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
930,118	169,148	0	760,970	0	0	0	2,282,907
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 1							
Project Description							
Project is funded for design and permitting of Water Control Structure (WCS) 114 located on the Snover Waterway at North Salford Boulevard. Funding originally included in this project was moved to help fund the Price Boulevard Widening Project. Since this project is shovel ready it will likely be rated high during anticipated upcoming infrastructure grant opportunities.							
Project Rationale							
The entire structure is deteriorated and in need of replacement.							
Funding Strategy							
This project is funded by Road and Drainage District funds. The City is pursuing federal appropriations to fully fund this project.							
Expenditures to date \$148,264.							
Operation Budget Impact							
No operational impact expected.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2020 - 09/2022	169,148
				CONSTRUCTION		10/2020 - 09/2027	3,043,877
				Total Budgetary Cost Estimate:			3,213,025
				Means of Financing			
Funding Source		Amount					
ROAD & DRAINAGE DISTRICT		930,118					
Total Programmed Funding:		930,118					
Unfunded Requirements:		2,282,907					

CIP Detail Sheets							
Project: R22CTP		Title: Citywide Tree Planting			Status: Existing CIP Project		
Category: Public Works - Drainage			Department: DEVELOPMENT SERVICES			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District: N/A			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
718,983	718,983	0	0	0	0	0	0
Strategic Pillar							
Environmental Resiliency & Sustainability – No direct priority							
Project Description							
Annual project for the tree removal, relocation, and planting program for public right of ways and City parks. The tree planting program is already in place, and will be continued annually. Trees are planted throughout the year as needs and locations are identified.							
Project Rationale							
This includes tree removal, relocation and plantings. These improvements are part of a viable tree planting program to maintain a healthy urban forest.							
Funding Strategy							
This Project is funded by Road & Drainage District and Tree Funds. All R&D District funds have been expended. All future funding needs for this project will be funded by the Tree Fund.							
Total expenditures to date: \$208,799 R&D District expenditures to date: \$103,983 Tree Fund expenditures to date: \$104,816							
Operation Budget Impact							
The operating impact of this project will include tree maintenance and will be determined during the planting phase.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				LANDSCAPING	10/2021 - 09/2027	718,983	
				Total Budgetary Cost Estimate:		718,983	
				Means of Financing			
				Funding Source	Amount		
				TREE FUND	615,000		
ROAD & DRAINAGE DISTRICT	103,983						
Total Programmed Funding:		718,983					
Unfunded Requirements:		0					

CIP Detail Sheets							
Project: R22I75		Title: I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)				Status: Existing CIP Project - Revised Request	
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
500,018	500,018	0	0	0	0	0	500,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
Construct a traffic signal on Toledo Blade Boulevard at the I-75 northbound entrance and exit ramps. Planning and design began in Fiscal Year 2022 and construction is planned for in Fiscal Year 2026. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline for this joint project. Concurrently, the Department of Public Works is proceeding with the design of temporary signals as an alternative to determine the quickest way to complete this project.							
Project Rationale							
There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.							
Funding Strategy							
Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.							
Expenditures to date \$0							
Operation Budget Impact							
Depending on the terms of any agreement with FDOT, operational impacts may include signal maintenance.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2021 - 09/2022	500,018
				CONSTRUCTION		10/2022 - 09/2027	500,000
				Total Budgetary Cost Estimate:			1,000,018
				Means of Financing			
				NP TRANSPORT IMPACT FEES	500,018		
				Total Programmed Funding:	500,018		
				Unfunded Requirements:	500,000		

CIP Detail Sheets

Project: R22RDD

Title: RDD - Land

Status: Existing CIP Project - Revised Request

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,933,070

1,533,070

100,000

100,000

100,000

100,000

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

The acquisition of land needed to access drainage infrastructure.

Project Rationale

General Development Corporation sold parcels around drainage infrastructure such as water control structures and retention ditches without leaving land for maintenance access. There have been sufficient vacant parcels throughout the City available for access but with the City's growth, these parcels are being developed. Road and Drainage needs to acquire parcels to have access for repair and maintenance of the drainage system.

Funding Strategy

The funding strategy is Road & Drainage District.

Expenditures to date \$1,329,619

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities

From - To

Amount

LAND ACQUISITION

10/2021 - 09/2030

1,933,070

Total Budgetary Cost Estimate:

1,933,070

Means of Financing

Funding Source

Amount

ROAD & DRAINAGE DISTRICT

1,933,070

Total Programmed Funding:

1,933,070

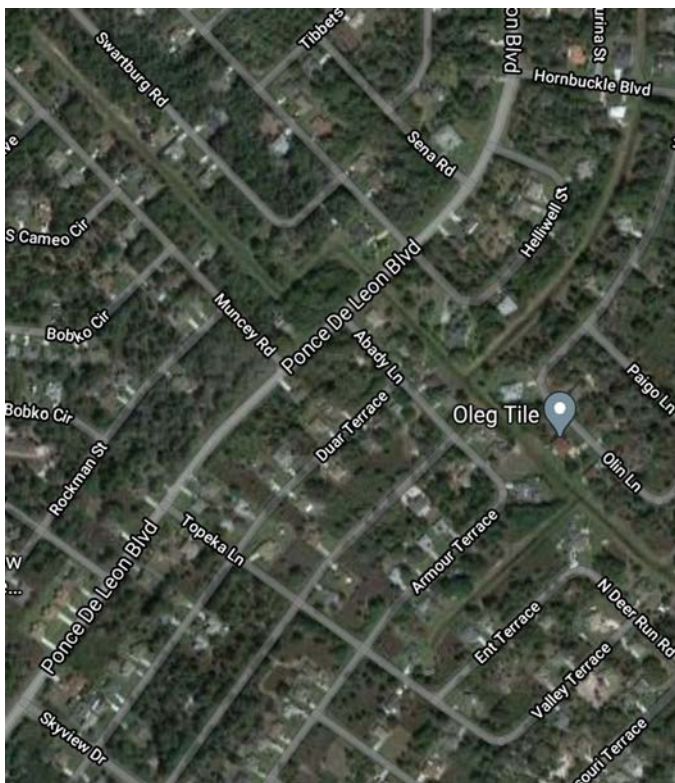
Unfunded Requirements:

0

CIP Detail Sheets

Project: R22SPD		Title: Ponce De Leon Boulevard Multi-Use Path		Status: Existing CIP Project	
Category: Public Works - Transportation			Department: PUBLIC WORKS		LMS:
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Capital Improvement:		District:	
LOS/Concurrency:		Project Need:		Location:	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding		
			FY 2028	FY 2029	FY 2030
			FY 2031	Unfunded	
59,884	59,884	0	0	0	900,116
Strategic Pillar					
Infrastructure & Facilities Integrity – No direct priority					
Project Description					
Project plan is to construct a ten-foot wide multi-use path along the southeasterly right-of-way on Ponce De Leon Boulevard from Skyview Drive to Hornbuckle Boulevard. Originally, this was to connect to the Tropicair multiuse path, however efforts for that project have been discontinued as per Commission direction. Design has been completed.					
Project Rationale					
Construction of sidewalks/multi-use paths provides non-vehicular connectivity for residents. Each year, funding is appropriated to design and construct sidewalks/multi-use paths to provide safe pedestrian travel primarily within a 2-mile radius of schools, and secondarily, on all arterial and collector roads. When completed this section will continue the existing sidewalk on Ponce De Leon Boulevard that ends at Skyview Drive.					
Funding Strategy					
Originally this project had CDBG funding, however following changes in grant funding allocation this project no longer qualified for grant funding. The Department of Public Works moved District and Surtax funds into this project to fund, however those funds were needed for Price Boulevard Widening. This project is now on hold waiting funding or further direction.					
Expenditures to date: \$53,554					
Operation Budget Impact					
The operating impact of this Project will include finished mowing costs and sidewalk repairs.					

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	60,000
CONSTRUCTION	10/2022 - 09/2033	900,000
Total Budgetary Cost Estimate:		960,000
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	59,884	
Total Programmed Funding:		59,884
Unfunded Requirements:		900,116

CIP Detail Sheets																			
Project: R23BRR		Title: Bridge Rehabilitation and Repair				Status: Existing CIP Program													
Category: Public Works - Transportation			Department: PUBLIC WORKS				LMS:												
Comprehensive Plan Information				Project Location															
CIE Project: Yes		Capital Improvement:		District: N/A															
LOS/Concurrency:		Project Need:		Location:															
Programmed Funding																			
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded												
			FY 2028	FY 2029	FY 2030	FY 2031													
270,994	270,994	0	0	0	0	0	0												
Strategic Pillar																			
Infrastructure & Facilities Integrity – Priority 2																			
Project Description																			
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.																			
Project Rationale																			
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.																			
Funding Strategy																			
This Project is funded by Surtax.																			
Expenditures to date \$0																			
Operation Budget Impact																			
No operating budget impact is expected.																			
Project Image				Schedule of Activities															
				<table><tr><th>Project Activities</th><th>From - To</th><th>Amount</th></tr><tr><td>DESIGN/ENGINEERING</td><td>10/2022 - 09/2027</td><td>85,500</td></tr><tr><td>CONSTRUCTION</td><td>10/2022 - 09/2027</td><td>185,494</td></tr><tr><td colspan="2">Total Budgetary Cost Estimate:</td><td>270,994</td></tr></table>				Project Activities	From - To	Amount	DESIGN/ENGINEERING	10/2022 - 09/2027	85,500	CONSTRUCTION	10/2022 - 09/2027	185,494	Total Budgetary Cost Estimate:		270,994
				Project Activities	From - To	Amount													
				DESIGN/ENGINEERING	10/2022 - 09/2027	85,500													
				CONSTRUCTION	10/2022 - 09/2027	185,494													
				Total Budgetary Cost Estimate:		270,994													
Means of Financing																			
<table><tr><th>Funding Source</th><th>Amount</th></tr><tr><td>SURTAX</td><td>270,994</td></tr></table>				Funding Source	Amount	SURTAX	270,994												
Funding Source	Amount																		
SURTAX	270,994																		
Total Programmed Funding: 270,994																			
Unfunded Requirements: 0																			

CIP Detail Sheets

Project: R23CWC

Title: Cosmic Waterway Crossing

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,520,000

1,520,000

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 3

Project Description

The Department of Public Works has acquired land and is constructing bridge connectivity over the Cosmic Waterway between Salford Boulevard and Cranberry Boulevard. This new connector bridge is needed to provide additional connectivity between Sumter Boulevard and Toledo Blade Boulevard and provide a secondary east west route in the event of a Price Boulevard road closure. Design of the crossing is currently underway.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

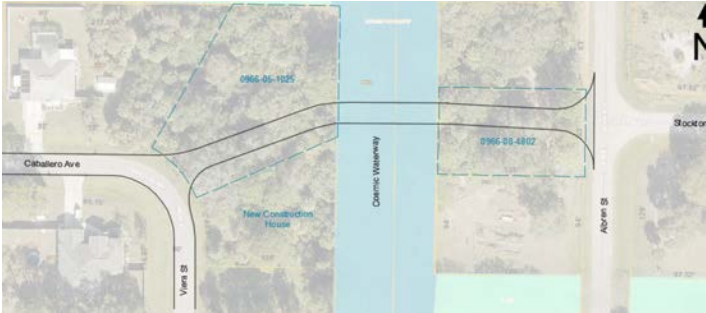
This Project is funded by Road & Drainage District funds and Transportation Impact Fees.

Expenditures to date \$448,460

Operation Budget Impact

The operating impact of this Program will include bridge maintenance

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	160,000
LAND ACQUISITION	10/2022 - 09/2025	160,000
CONSTRUCTION	10/2023 - 09/2027	1,200,000
Total Budgetary Cost Estimate:		1,520,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	22,800	
NP TRANSPORT IMPACT FEES	1,497,200	
Total Programmed Funding:		1,520,000
Unfunded Requirements:		0

CIP Detail Sheets							
Project: R23GSW		Title: Greenwood Sidewalk Widening				Status: Existing CIP Project	
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
697,588	93,878	0	603,710	0	0	0	305,000
Strategic Pillar							
Infrastructure & Facilities Integrity – No direct priority							
Project Description							
This project includes widening the existing 8-foot-wide sidewalk to a 12-foot-wide shared-use path on the south side of Greenwood Avenue, between the driveway entrance to Dallas White Park and Sumter Boulevard.							
Project Rationale							
Widening of sidewalks is a priority of the City Commission and residents.							
Funding Strategy							
This program is funded by Road & Drainage District Funds.							
The City will reapply for Community Development Block Grant (CDBG) funds in 2027.							
Expenditures to date \$63,104							
Operation Budget Impact							
NA							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				DESIGN/ENGINEERING	10/2022 - 09/2025	93,878	
				CONSTRUCTION	10/2023 - 09/2027	908,710	
				Total Budgetary Cost Estimate:		1,002,588	
				Means of Financing			
Funding Source	Amount						
ROAD & DRAINAGE DISTRICT	697,588						
Total Programmed Funding:		697,588					
Unfunded Requirements:		305,000					

CIP Detail Sheets

Project: R23PW2

Title: Price Widening Phase II - Butler Park to Biscayne Drive

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency: Yes

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

32,364,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

Expand existing road to an urban divided 4-lane roadway at 1.8 miles from Butler Park to Biscayne Drive. Install roadway lighting, irrigation, landscaping, sidewalks, and bicycle lanes.

Project Rationale

Connectivity and improvement to the transportation network in response to city growth is a priority of the City Commission and residents

Funding Strategy

This Project is not currently fully funded.

Staff requested reimbursement funding from the RSRQ CDBG-DR Funds in the amount of \$46,310,000, however this project was not approved for funding.

Expenditures To Date \$0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image

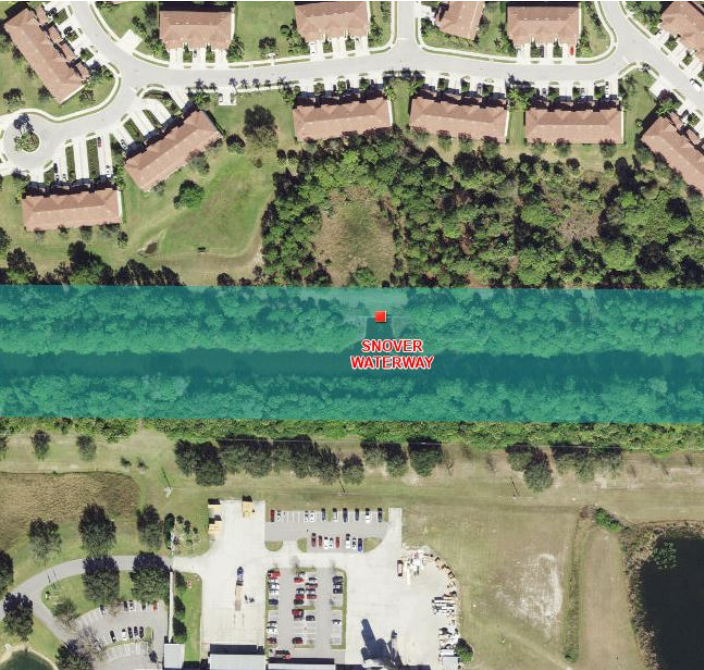


Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	2,200,000
LAND ACQUISITION	10/2028 - 09/2029	500,000
CONSTRUCTION	10/2035 - 09/2037	29,664,000
Total Budgetary Cost Estimate:		32,364,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 32,364,000	

CIP Detail Sheets							
Project: R23S57		Title: Water Control Structure FW 157			Status: Existing CIP Project		
Category: Public Works - Drainage			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
1,439,293	1,439,293	0	0	0	0	0	710,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 1							
Project Description							
Design and permit Water Control Structure Fixed Weir (FW) 157. Design started in Fiscal Year 2025. Project will be shovel ready and will likely score well on anticipated upcoming infrastructure grant opportunities. Due to location and similar design, FW 157 will be designed and constructed with FW 158. FW 157 is on the Snover Waterway just west of I75. FW 158 is on the Snover Waterway just east of I75. Staff will seek grant funds to construct both WCS 157 and WCS158.							
Project Rationale							
The entire structure is deteriorated and in need of replacement.							
Funding Strategy							
Design for this project is funded by Road and Drainage District funds.							
Expenditures To Date \$93,603							
Operation Budget Impact							
No operational impact expected.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2022 - 09/2024	195,390
				CONSTRUCTION		10/2023 - 09/2027	1,953,903
				Total Budgetary Cost Estimate:		2,149,293	
				Means of Financing			
Funding Source		Amount					
ROAD & DRAINAGE DISTRICT		1,439,293					
Total Programmed Funding:		1,439,293					
Unfunded Requirements:		710,000					

CIP Detail Sheets

Project: R23YRI	Title: Yorkshire Raintree Interchanges	Status: Existing CIP Project
Category: Public Works - Transportation	Department: PUBLIC WORKS	LMS:
Comprehensive Plan Information		Project Location
CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency:	Project Need:	Location:

Programmed Funding						
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding			
			FY 2028	FY 2029	FY 2030	FY 2031
56,330	56,330	0	0	0	0	0
						5,500,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 8

Project Description

It is the goal of the City of North Port to expand access to I-75 through our city. Access to Yorkshire Street, and the associated Activity Center 6, is seen as a powerful step to ensuring growth. This project would consist of constructing two new interchanges at the I-75 northbound and southbound entrance and exit ramps. Planning and design took place in Fiscal Year 2023 and construction is anticipated in Fiscal Year 2026-2030. The Yorkshire/Raintree at I-75 Interchange (s) was a discussion item on the January 23, 2023, Joint Meeting Agenda for the Charlotte County – Punta Gorda MPO and Sarasota – Manatee MPO. Both entities, at the suggestion of the Florida Department of Transportation (FDOT) including the City of North Port City Commission and Charlotte County Board of County Commissioners, have been working together and taking a unified approach to make the interchanges a reality. Both the City of North Port City Commission and Charlotte County Board of County Commissioners have passed Resolution 2022-R-69 and 2022-151 respectfully, supporting construction of the interchanges.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard and Kings Highway creating unsafe conditions. The installation of the two new interchanges can greatly improve the operations and safety of this traffic for the City of North Port Residents.

Funding Strategy

As the Florida Department of Transportation (FDOT) will not have this improvement on their project list until at least 2027, the quickest alternative is for the City to move forward with design and apply for construction grants including FDOT Local Agency Program (LAP) funding and coordination with Charlotte County. Transportation Impact Funds have been allocated for the Plan/Design/Engineering phase.

Expenditures To Date \$0

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	500,000
CONSTRUCTION	10/2023 - 09/2036	5,056,330

Total Budgetary Cost Estimate: 5,556,330

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	56,330

Total Programmed Funding: 56,330

Unfunded Requirements: 5,500,000

CIP Detail Sheets							
Project: R24BRR		Title: Bridge Rehabilitation and Repair				Status: Existing CIP Program	
Category: Public Works - Transportation			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
251,400	251,400	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.							
Project Rationale							
City bridges are inspected annually by the Florida Department of Transportation and a report is provided. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.							
Funding Strategy							
This Project is funded by Surtax.							
Expenditures To Date \$0							
Operation Budget Impact							
No operating budget impact is expected.							
Project Image			Schedule of Activities				
			Project Activities		From - To	Amount	
			CONSTRUCTION		10/2023 - 09/2028	251,400	
			Total Budgetary Cost Estimate:		251,400		
Means of Financing							
Funding Source			Amount				
SURTAX			251,400				
			Total Programmed Funding:		251,400		
			Unfunded Requirements:		0		

CIP Detail Sheets

Project: R24CCP

Title: City Connectivity Plan Implementation

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

4,332,800

0

2,000,000

0

2,332,800

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 3

Project Description

The City of North Port completed a City Connectivity Plan in 2022. Implementation of this Plan includes the acquisition of land and construction services to improve connectivity in the areas identified throughout the City. Completion is anticipated in Fiscal Year 2030.

Project Rationale

To provide improved connectivity citywide and increase multimodal opportunities citywide.

Funding Strategy

This project is funded by Transportation Impact Fees.

Expenditures to Date \$0.

Operation Budget Impact

Future operating costs will be determined after the project design is determined

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2023 - 09/2030

4,332,800

Total Budgetary Cost Estimate:

4,332,800

Means of Financing

Funding Source

Amount

NP TRANSPORT IMPACT FEES

4,332,800

Total Programmed Funding:

4,332,800

Unfunded Requirements:

0

CIP Detail Sheets

Project: R24DMS

Title: Debris Management Site

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

1,600,000

Strategic Pillar

DR & RM – No direct priority

Project Description

Secure a debris management site for City use during disaster recovery.

Project Rationale

The City did not have adequate space available to manage debris from Hurricane Ian. While a solution was identified, that land is being developed and will no longer be available. There are cost saving measures for having a single debris management site for use by the debris contractor. Having a single debris management site can greatly improve the operations and safety of those involved with debris removal.

Funding Strategy

Unfunded

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2023 - 09/2026	1,000,000
CONSTRUCTION	10/2023 - 09/2031	600,000
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 1,600,000	

CIP Detail Sheets

Project: R24DSI

Title: Drainage System Improvements

Status: Existing CIP Program

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,253,895

1,253,895

0

0

0

0

0

874

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. Work will include starting in a grid identified by staff. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

Improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Surtax and Road and Drainage District funds.

Expenditures to date \$1,184,830

Operation Budget Impact

N/A

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2027	1,254,769
Total Budgetary Cost Estimate:		1,254,769

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	366,730	
SURTAX	887,165	
Total Programmed Funding:		1,253,895
Unfunded Requirements:		874

CIP Detail Sheets

Project: R24NCW

Title: North Cosmic Waterway Crossing

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,520,000

320,000

1,200,000

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 3

Project Description

The Department of Public Works seeks to acquire land and construct bridge connectivity over the Cosmic Waterway between Madagascar Ave and Cranberry Boulevard. This new connector bridge is needed to provide additional connectivity between Sumter Boulevard and Toledo Blade Boulevard and provide a secondary east west route in the event of a Price Boulevard road closure. Design work of the crossing is currently underway.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This project is funded by Road & Drainage District funds and Transportation Impact Fees.

Expenditures to date \$2,935

Operation Budget Impact

The operating impact of this project will include bridge maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	172,160
LAND ACQUISITION	10/2023 - 09/2025	147,840
CONSTRUCTION	10/2026 - 09/2027	1,200,000
Total Budgetary Cost Estimate:		1,520,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	13,000	
NP TRANSPORT IMPACT FEES	1,507,000	
Total Programmed Funding:		1,520,000
Unfunded Requirements:		0

CIP Detail Sheets

Category: Public Works - Drainage	Department: PUBLIC WORKS	LMS:

CIE Project: Yes	Capital Improvement:	District:

[illegible]

Programmed Funding			
Programmed	Appropriated	Budgeted	Non-Appropriated Programmed CIP Funding

Funding	To Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Unfunded

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Project Rationale

The entire structure is extremely deteriorated and in need of replacement.

Funding Strategy

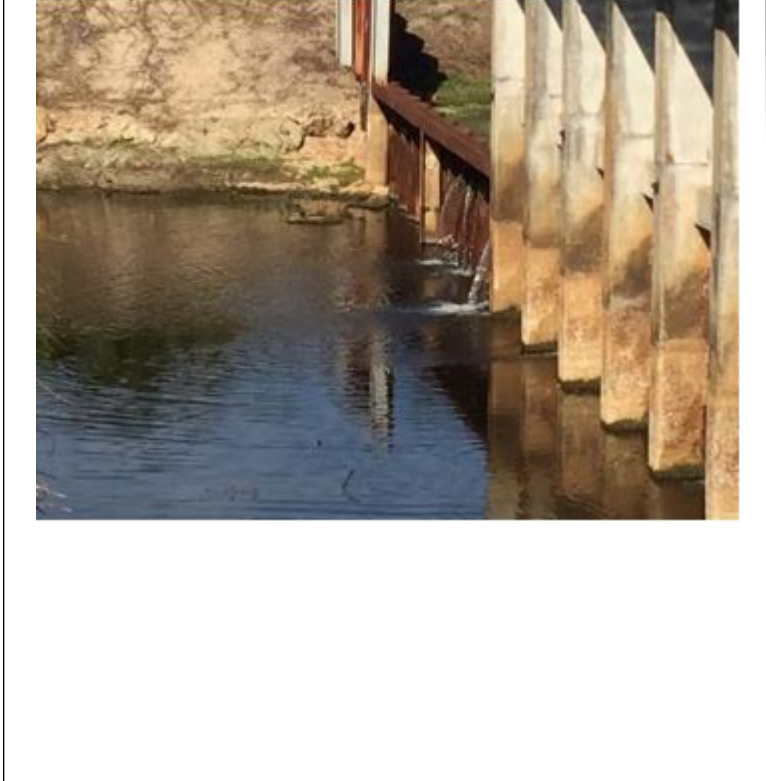
Design for this project is funded by Road and Drainage District funds. Staff will seek grant opportunities for construction.

Expenditures To Date \$0

Operation Budget Impact	
1. Personnel	1000000
2. Materials	500000
3. Travel	200000
4. Other	100000
Total	1800000

Project Image	Schedule of Activities

Project Activities	From	To	Amount



Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	105,300

DESIGN/ENGINEERING	10/2023 - 09/2024	195,390
CONSTRUCTION	10/2023 - 09/2025	1,070,000

CONSTRUCTION	10/2024 - 09/2027	1,953,900

Total Budgetary Cost Estimate: 2,149,290

Means of Financing

Funding Source	Amount

ROAD & DRAINAGE DISTRICT	1.439.290

Total Programmed Funding:	1,439,290

Unfunded Requirements:	710,000

CIP Detail Sheets

Project: R25BRR

Title: Bridge Rehabilitation and Repair

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

154,800

154,800

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

Expenditures to date \$0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	154,800
Total Budgetary Cost Estimate:		154,800

Means of Financing

Funding Source	Amount	
SURTAX	154,800	
Total Programmed Funding:		154,800
Unfunded Requirements:		0

CIP Detail Sheets

Project: R25DSI

Title: Drainage System Improvements

Status: Existing CIP Program

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,527,860

1,527,860

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Expenditures to date \$969,239

Operation Budget Impact

No operation budget impact is expected.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2024 - 09/2027

1,527,860

Total Budgetary Cost Estimate:

1,527,860

Means of Financing

Funding Source

Amount

ROAD & DRAINAGE DISTRICT

667,516

SURTAX

860,344

Total Programmed Funding:

1,527,860

Unfunded Requirements:

0

CIP Detail Sheets

Project: R25MCB

Title: Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

19,391,570

10,608,810

8,782,760

0

0

0

0

4,550,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

Replacement of the Myakkahatchee Creek Bridge and the widening of Price Blvd from the intersection of Sumter Blvd and Price Blvd to the bridge crossing. Permitting and design of this bridge are included in Price Widening Phase I (R15PW1U15PW1)

Project Rationale

Replacement of this bridge is a priority of the City and residents. This bridge would provide safe travel along this road segment.

Funding Strategy

The project will be funded by RSRQ CDBG-DR funds, which were approved for the amount of \$10,304,000, as well as Road and Drainage District and Transportation Impact Fee funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2028	23,941,570
Total Budgetary Cost Estimate:		23,941,570

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	7,087,570	
GRANT	10,304,000	
NP TRANSPORT IMPACT FEES	2,000,000	
Total Programmed Funding:		19,391,570
Unfunded Requirements:		4,550,000

CIP Detail Sheets							
Project: R25NBS		Title: Sidewalk segment from North Biscayne Drive to Meroni Blvd				Status: Existing CIP Project	
Category: Public Works - Transportation			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
92,950	92,950	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – No direct priority							
Project Description							
Design and construct a sidewalk segment on North Biscayne Drive to Meroni Blvd. This sidewalk segment meets the City future connectivity plan.							
Project Rationale							
This sidewalk segment would provide safe pedestrian travel along this road segment on Biscayne Drive.							
Funding Strategy							
This project is currently funded by Road and Drainage District Funds.							
This project has also been approved for Community Development Block Grant funding in the amount of \$60,000.							
Expenditures to date \$12,950							
Operation Budget Impact							
No operating budget impact is expected.							

Project Image

Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	12,950
CONSTRUCTION	10/2025 - 09/2027	80,000
Total Budgetary Cost Estimate:		92,950

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	32,950
GRANT	60,000
Total Programmed Funding:	92,950
Unfunded Requirements:	0

CIP Detail Sheets							
Project: R25PBC		Title: Pole Barn Construction			Status: Existing CIP Project		
Category: Public Works - Drainage			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
582,175	582,175	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 10							
Project Description							
Hurricane Ian caused irreparable damage to the former Public Works Operations building. This project involves constructing a three-sided, open-air pole barn that will serve as a covered area for Road and Drainage Field Operations staff briefings, minor equipment repairs, and miscellaneous equipment storage. The facility will replace the functions lost due to the demolition of the damaged operations building. While staff have been temporarily relocated to trailer units, the original building also served as a storage space for essential materials and a gathering place for operational staff functions that will be restored with the new structure.							
Project Rationale							
The new pole barn building is a necessary replacement for the former Public Works Operations building, which was rendered unusable by Hurricane Ian. The damaged facility previously supported essential functions such as staff briefings, minor equipment repairs, and secure storage of operational materials and activities that are now hindered by the lack of a permanent, functional space. While staff have temporarily relocated to trailers, these do not adequately support the full range of operational needs. The proposed open air pole barn will restore lost capabilities, improve workflow efficiency, and ensure that field operations are conducted safely and effectively, justifying the investment in this critical infrastructure.							
Funding Strategy							
This project is funded by the Road and Drainage District funds and Insurance recoveries							
Expenditures to Date: \$213,328							
Operation Budget Impact							
There will be increased annual cost for electrical services							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				CONSTRUCTION		10/2025 - 09/2027	582,175
				Total Budgetary Cost Estimate:		582,175	
Means of Financing							
Funding Source				Amount			
ROAD & DRAINAGE DISTRICT				582,175			
				Total Programmed Funding:		582,175	
				Unfunded Requirements:		0	

CIP Detail Sheets							
Project: R25RRH		Title: Road Rehabilitation			Status: Existing CIP Program		
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
4,306,076	4,306,076	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits.							
Project Rationale							
This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.							
Funding Strategy							
This project is funded by Road & Drainage District funds.							
Expenditures to date \$544,905							
Operation Budget Impact							
No operating budget impact is expected							

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2027	4,306,076
Total Budgetary Cost Estimate:		4,306,076
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	4,306,076	
Total Programmed Funding:		4,306,076
Unfunded Requirements:		0

CIP Detail Sheets							
Project: R25S21		Title: Water Control Structure 121				Status: Existing CIP Project	
Category: Public Works - Drainage			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
3,805,790	3,805,790	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 1							
Project Description							
Design, permit and reconstruction of Water Control Structure (WCS) 121. Design will start in Fiscal Year 2025 with construction anticipated to start in Fiscal Year 2026. WCS 121 is located on the MacCaughey Waterway near Nimbus Drive and Pope Street.							
Project Rationale							
The entire structure is extremely deteriorated and in need of replacement. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum waterway.							
Funding Strategy							
This program is funded by Road & Drainage District Funds.							
Grant contract with RSRQ CDBG-DR has been awarded in the amount of \$2,042,000. Sarasota County will retain \$10,000 for environmental review.							
Expenditures to date \$141,858							
Operation Budget Impact							
The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				DESIGN/ENGINEERING	10/2024 - 09/2025	346,890	
				CONSTRUCTION	10/2025 - 09/2027	3,458,900	
				Total Budgetary Cost Estimate:		3,805,790	
				Means of Financing			
Funding Source				Amount			
ROAD & DRAINAGE DISTRICT				1,773,790			
GRANT				2,032,000			
Total Programmed Funding:				3,805,790			
Unfunded Requirements:				0			

CIP Detail Sheets

Project: R25S30

Title: Water Control Structure 130

Status: Existing CIP Project

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

3,511,080

2,351,190

1,159,890

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 130. Design will start in Fiscal Year 2025 with construction anticipated to start in Fiscal Year 2027. WCS 130 is on the Bass Point Waterway, north of the Cocoplum Waterway near Arley Road and Arley Court.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum Waterway. Design is scheduled for Fiscal Year 2025 and construction for Fiscal Year 2027.

Funding Strategy

This program is funded by Road & Drainage District Funds.

Grant contract with RSRQ CDBG-DR has been awarded in the amount of \$2,042,000. Sarasota County will retain \$10,000 for environmental review.

Expenditures to date \$180,371.37

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	319,190
CONSTRUCTION	10/2025 - 09/2027	3,191,890
Total Budgetary Cost Estimate:		3,511,080

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	1,479,080	
GRANT	2,032,000	
Total Programmed Funding:		3,511,080
Unfunded Requirements:		0

CIP Detail Sheets

Project: R25TSI

Title: Traffic System Improvement

Status: Existing CIP Program

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

157,265

157,265

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Expenditures to date \$114,873

Operation Budget Impact

No operating budget impact is expected

Project Image

Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2027	157,265
Total Budgetary Cost Estimate:		157,265

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	128,956
SURTAX	28,309
Total Programmed Funding:	157,265
Unfunded Requirements:	0

CIP Detail Sheets							
Project: R26BRR		Title: Bridge Rehabilitation and Repair				Status: Existing CIP Program	
Category: Public Works - Transportation			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
523,500	523,500	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.							
Project Rationale							
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.							
Funding Strategy							
This Project is funded by Road and Drainage District funds and Surtax.							
Operation Budget Impact							
No operating budget impact is expected.							

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	523,500
Total Budgetary Cost Estimate:		523,500
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	330,000	
SURTAX	193,500	
Total Programmed Funding:		523,500
Unfunded Requirements:		0

CIP Detail Sheets

Project: R26DRC

Title: Dredging of Canals

Status: Existing CIP Project

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

800,000

200,000

0

200,000

200,000

200,000

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Evaluation and action related to dredging of deposits within the tidal waterway.

Project Rationale

Maintenance of necessary drainage infrastructure to ensure the system is in line with design to support essential drainage.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2030	800,000
Total Budgetary Cost Estimate:		800,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	800,000	
Total Programmed Funding:		800,000
Unfunded Requirements:		0

CIP Detail Sheets							
Project: R26DSI		Title: Drainage System Improvements				Status: Existing CIP Program	
Category: Public Works - Drainage			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
2,275,319	2,275,319	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 1							
Project Description							
Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.							
Project Rationale							
These improvements are part of a viable drainage program to maintain water quality and control potential flooding.							
Funding Strategy							
This Project is funded by Road and Drainage District funds and Surtax.							
Expenditures to Date: \$227,399							
Operation Budget Impact							
No operation budget impact is expected.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				CONSTRUCTION	10/2025 - 09/2027	2,275,319	
				Total Budgetary Cost Estimate:		2,275,319	
				Means of Financing			
				Funding Source	Amount		
ROAD & DRAINAGE DISTRICT	936,034						
SURTAX	1,339,285						
Total Programmed Funding:		2,275,319					
Unfunded Requirements:		0					

CIP Detail Sheets

Project: R26PW3

Title: Price Widening Phase III

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

153,250,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

This Project is to design and prepare engineering plans, specifications and estimates for competitive bidding to award a contract for the acquisition of land for stormwater ponds, dark fiber installation, and construction needs to expand Price Boulevard east of Toledo Blade Boulevard to Orlando Boulevard 6.4 Miles.

Project Rationale

Replace existing road, install roadway lighting, irrigation and landscaping, sidewalks, and bicycle lanes.

Funding Strategy

This Project is not currently funded.

Expenditures To Date \$0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	10,000,000
CONSTRUCTION	10/2026 - 09/2045	143,250,000
Total Budgetary Cost Estimate:		153,250,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 153,250,000	

CIP Detail Sheets

Project: R26RRH

Title: Road Rehabilitation

Status: Existing CIP Program

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

5,883,148

5,883,148

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2027	5,883,148
Total Budgetary Cost Estimate:		5,883,148

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	5,408,928	
SURTAX	474,220	
Total Programmed Funding:		5,883,148
Unfunded Requirements:		0

CIP Detail Sheets

Project: R26S20

Title: Water Control Structure 120

Status: Existing CIP Project

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,000,000

0

0

1,000,000

0

0

0

3,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 120. Design will start in Fiscal Year 2027 with construction anticipated to start in Fiscal Year 2028. WCS 120 is on the Blue Ridge Waterway at the corner of Langtree Avenue and Tripoli Street.

Project Rationale

The entire structure is extremely deteriorated and needs to be modified to a gated structure. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum Waterway. Design is scheduled for Fiscal Year 2027 and construction for Fiscal Year 2028.

Funding Strategy

This program is funded by Road & Drainage District Funds.

The City submitted an application for a Federal Hazard Mitigating Grant Program (HMGP) 75% reimbursement grant in the amount of \$3,000,000.

Expenditures to date \$0.00

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	600,000
CONSTRUCTION	10/2026 - 09/2028	3,400,000
Total Budgetary Cost Estimate:		4,000,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	1,000,000	
Total Programmed Funding:		1,000,000
Unfunded Requirements:		3,000,000

CIP Detail Sheets

Project: R26SWC

Title: Sidewalk and Pedestrian Bridge

Status: Existing CIP Program

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,266,620

1,266,620

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

Construction of City sidewalks and pedestrian bridges. Design would begin in Fiscal Year 2026 and construction in Fiscal Year 2027

Project Rationale

Additional sidewalk segments and pedestrian bridges would provide safe pedestrian travel.

Funding Strategy

This Project is funded by Road & Drainage District funds and Surtax.

Expenditures to date: \$31,323

Operation Budget Impact

The operating impact of this Program will include finished mowing costs and sidewalk repairs.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2025 - 09/2027

1,266,620

Total Budgetary Cost Estimate:

1,266,620

Means of Financing

Funding Source

Amount

ROAD & DRAINAGE DISTRICT

616,120

SURTAX

650,500

Total Programmed Funding:

1,266,620

Unfunded Requirements:

0

CIP Detail Sheets								
Project: R26TSI		Title: Traffic System Improvement				Status: Existing CIP Program		
Category: Public Works - Transportation			Department: PUBLIC WORKS				LMS:	
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency:		Project Need:		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
165,000	165,000	0	0	0	0	0	0	
Strategic Pillar								
Infrastructure & Facilities Integrity – No direct priority								
Project Description								
Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.								
Project Rationale								
City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.								
Funding Strategy								
This Project is funded by Road & Drainage District Funds.								
Expenditures to Date: \$8,608								
Operation Budget Impact								
No operating budget impact is expected								
Project Image				Schedule of Activities				
				Project Activities	From - To	Amount		
				DESIGN/ENGINEERING	10/2025 - 09/2026	30,000		
				EQUIPMENT	10/2025 - 09/2027	135,000		
				Total Budgetary Cost Estimate:			165,000	
				Means of Financing				
Funding Source				Amount				
ROAD & DRAINAGE DISTRICT				165,000				
Total Programmed Funding:				165,000				
Unfunded Requirements:				0				

CIP Detail Sheets

Project: R26UDI

Title: Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd

Status: Existing CIP Project

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

200,000

200,000

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd.

Project Rationale

Maintenance of necessary drainage infrastructure. This project will address issues with underperforming/damaged drainage systems.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2025 - 09/2027

200,000

Total Budgetary Cost Estimate:

200,000

Means of Financing

Funding Source

Amount

ROAD & DRAINAGE DISTRICT

200,000

Total Programmed Funding:

200,000

Unfunded Requirements:

0

GovMax

531

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CIP Detail Sheets							
Project: R27BRR		Title: Bridge Rehabilitation and Repair				Status: New Request	
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
464,170	0	464,170	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 2							
Project Description							
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.							
Project Rationale							
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.							
Funding Strategy							
This Program will be funded by Road and Drainage District and Surtax funds.							
Operation Budget Impact							
No operating budget impact is expected.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2026 - 09/2027	464,170
				Total Budgetary Cost Estimate:		464,170	
Means of Financing							
Funding Source				Amount			
ROAD & DRAINAGE DISTRICT				309,370			
SURTAX				154,800			
				Total Programmed Funding:		464,170	
				Unfunded Requirements:		0	

CIP Detail Sheets

Project: R27CBB

Title: Cranberry Boulevard over Snover Bridge Rehabilitation

Status: Existing CIP Project

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

4,000,000

0

0

500,000

3,500,000

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

Rehabilitation of Cranberry Boulevard bridge over Snover Waterway.

Project Rationale

Structural integrity of City infrastructure and insurance of the City's transportation network is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Road and Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	500,000
CONSTRUCTION	10/2029 - 09/2030	3,500,000
Total Budgetary Cost Estimate:		4,000,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	4,000,000	
Total Programmed Funding:		4,000,000
Unfunded Requirements:		0

CIP Detail Sheets							
Project: R27DSI		Title: Drainage System Improvements				Status: New Request	
Category: Public Works - Drainage			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
3,073,580	0	3,073,580	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 1							
Project Description							
Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.							
Project Rationale							
These improvements are part of a viable drainage program to maintain water quality and control potential flooding.							
Funding Strategy							
This Project is funded by Road and Drainage District funds and Surtax.							
Operation Budget Impact							
No operation budget impact is expected.							

GovMax

534

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CIP Detail Sheets

Project: R27GRI

Title: Guardrail Improvements

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

190,000

0

190,000

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

The Guardrail Improvements project involves assessing, installing, and modifying guardrails or curbs at locations where they are currently missing or inadequate, with a focus on bridges and culverts. The initial target area will be North Sumter Boulevard, with the potential to expand improvements citywide based on need and safety priorities. The project will enhance roadway safety, protect motorists and pedestrians, and reduce the risk of accidents by providing appropriate barriers in high-risk areas. Work may include installation of new guardrails, upgrades to existing barriers, and related site preparation and drainage adjustments.

Project Rationale

The Guardrail Improvements project addresses safety gaps along City roadways, particularly at bridges and culverts, where guardrails or curbs are missing or inadequate. Installing or modifying these safety features will reduce the risk of vehicle accidents, protect motorists and pedestrians, and enhance overall roadway safety. While the initial focus will be North Sumter Boulevard, the project can be expanded citywide to systematically improve high-risk areas.

Funding Strategy

This Project is funded by Road & Drainage District funds.

Operation Budget Impact

Ongoing operational costs will be minimal, primarily for routine inspections, maintenance, and occasional repair or replacement of guardrails. These costs are expected to be offset by reduced accident related damage and liability, enhancing overall roadway safety and cost-effectiveness.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	190,000
Total Budgetary Cost Estimate:		190,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	190,000
Total Programmed Funding:	190,000
Unfunded Requirements:	0

GovMax

535

5/26/2026 11:45:17 AM

Back to TOC

CIP Detail Sheets

Project: R27HHS

Title: Signalized Intersection at Haberland Blvd / Hillsborough Blvd.

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,150,000

0

150,000

1,000,000

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

The Road and Drainage District requests to install a new traffic signal at the intersection of Haberland Boulevard and Hillsborough Boulevard.

Project Rationale

Funding of this project will provide greater public safety for the transportation system network as the city continues to grow.

Funding Strategy

This project is funded by Transportation Impact Fees.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	150,000
CONSTRUCTION	10/2027 - 09/2028	1,000,000
Total Budgetary Cost Estimate:		1,150,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	1,150,000
Total Programmed Funding:	1,150,000
Unfunded Requirements:	0

CIP Detail Sheets

Project: R27PPL	Title: Public Works Parking Lot	Status: New Request
Category: Public Works - Transportation	Department: PUBLIC WORKS	LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency:	Project Need:	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
350,000	0	350,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

The Public Works Parking Lot project involves the construction of temporary parking facilities immediately south of the Administration Building within the Public Works compound. This lot will provide additional employee and operational parking to support current staff and equipment needs while future building expansion is planned for this area. The project includes site preparation, paving, drainage improvements, and necessary lighting to create a safe and functional parking area. Implementing this temporary solution ensures continued operational efficiency and accommodates staff parking needs during ongoing and future facility development.

Project Rationale

The Public Works parking lot is needed to accommodate current staff and operational vehicle parking while future building expansion is planned for the site. Providing additional parking ensures that Public Works can maintain efficient daily operations, minimize congestion within the compound, and support ongoing projects without disruption. This temporary solution addresses immediate space needs while preserving flexibility for future facility growth.

Funding Strategy

This Project is funded by Road & Drainage District funds.

Operation Budget Impact

The parking lot will result in minimal ongoing operational costs, primarily for routine maintenance such as pavement upkeep, striping, and lighting. These costs are expected to be low and manageable within existing Public Works operational budgets.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	350,000
Total Budgetary Cost Estimate:		350,000
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	350,000	
Total Programmed Funding:		350,000
Unfunded Requirements:		0

CIP Detail Sheets

Project: R27RRH

Title: Road Rehabilitation

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
5,563,600	0	5,563,600	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	5,563,600
Total Budgetary Cost Estimate:		5,563,600

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	3,995,000
SURTAX	1,568,600
Total Programmed Funding:	5,563,600
Unfunded Requirements:	0

CIP Detail Sheets

Project: R27SWC

Title: Sidewalk and Pedestrian Bridge

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,148,760

0

520,400

628,360

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

This project will design and construct additional sidewalks and pedestrian bridges in areas currently lacking pedestrian infrastructure. The improvements will provide safe, accessible, and connected routes for pedestrians, enhancing mobility, safety, and access to City facilities and community destinations.

Project Rationale

As the City continues to grow, gaps exist in the pedestrian network, limiting safe and accessible travel for residents. Constructing additional sidewalks and pedestrian bridges will improve connectivity, enhance pedestrian safety, and support active transportation throughout the City.

Funding Strategy

This Project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

Ongoing costs will be minimal and are expected to include routine inspections, cleaning, and minor maintenance of sidewalks and pedestrian bridges to ensure continued safety and accessibility. These costs will be absorbed within the City's existing public works maintenance budget.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	108,240
CONSTRUCTION	10/2026 - 09/2027	1,040,520
Total Budgetary Cost Estimate:		1,148,760

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	628,360	
SURTAX	520,400	
Total Programmed Funding:		1,148,760
Unfunded Requirements:		0

CIP Detail Sheets

Project: R27SWI

Title: Sumter/Ibis Intersection Signalization

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

995,000

0

160,000

835,000

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

The Sumter/White Ibis Intersection Improvement project involves the installation of a traffic signal to enhance safety and traffic flow at this developing intersection. The project has been added at the request of Development Services to communicate the anticipated signalization requirement to future developers, allowing for potential cost-sharing opportunities. The work will include signal design, construction, and integration with existing traffic infrastructure, as well as pedestrian and safety enhancements. Implementing this improvement proactively supports orderly development, reduces the risk of congestion and accidents, and ensures the intersection can safely accommodate future traffic volumes.

Project Rationale

The Sumter/White Ibis intersection is anticipated to experience increased traffic as development occurs in the surrounding area. Installing a traffic signal will improve safety, manage traffic flow, and reduce the potential for congestion-related accidents. Including the project now allows future developers to participate in cost-sharing, ensuring the improvement is implemented efficiently and supports orderly growth.

Funding Strategy

This Project is funded by Road & Drainage District funds.

Operation Budget Impact

The new traffic signal will increase ongoing operational costs for electricity, routine inspections, and maintenance. However, these costs are expected to be partially offset by improved traffic flow and reduced accident-related expenses over time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	160,000
CONSTRUCTION	10/2027 - 09/2028	835,000
Total Budgetary Cost Estimate:		995,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	995,000	
Total Programmed Funding:		995,000
Unfunded Requirements:		0

CIP Detail Sheets							
Project: R27TSI		Title: Traffic System Improvement			Status: New Request		
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
540,000	0	540,000	0	0	0	0	
Strategic Pillar							
Infrastructure & Facilities Integrity – No direct priority							
Project Description							
Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.							
Project Rationale							
City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.							
Funding Strategy							
This Project is funded by Road & Drainage District Funds.							
Operation Budget Impact							
No operating budget impact is expected							
Project Image			Schedule of Activities				
			Project Activities	From - To	Amount		
			DESIGN/ENGINEERING	10/2026 - 09/2027	40,000		
			CONSTRUCTION	10/2026 - 09/2027	500,000		
			Total Budgetary Cost Estimate: 540,000				
			Means of Financing				
			Funding Source	Amount			
			ROAD & DRAINAGE DISTRICT	540,000			
Total Programmed Funding: 540,000 Unfunded Requirements: 0							

CIP Detail Sheets

Project: R27YBB

Title: Rehabilitation of Yorkshire Boulevard Bridges

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

4,000,000

0

500,000

0

3,500,000

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

In preparation of anticipated increase in traffic from the Solid Waste Transfer Facility and development of Activity Center 6, this project rehabilitates two aging and deficient bridges along Yorkshire Boulevard, one over the Cocoplum Waterway and the other over the Bethlehem Waterway.

Project Rationale

Structural integrity of City infrastructure and insurance of the City's transportation network is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	500,000
CONSTRUCTION	10/2028 - 09/2029	3,500,000
Total Budgetary Cost Estimate:		4,000,000

Means of Financing

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	4,000,000	
Total Programmed Funding:		4,000,000
Unfunded Requirements:		0

CIP Detail Sheets																			
Project: R28CC1		Title: Canal Crossing No. 1 - South of Price				Status: Existing CIP Project													
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:													
Comprehensive Plan Information				Project Location															
CIE Project: Yes		Capital Improvement:		District:															
LOS/Concurrency:		Project Need:		Location:															
Programmed Funding																			
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding																
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded												
4,500,000	0	0	500,000	0	4,000,000	0	0												
Strategic Pillar																			
Infrastructure & Facilities Integrity – Priority 3																			
Project Description																			
The new bridge is needed to provide additional connectivity south of Price Boulevard and provides an alternate route in the event of a Price Boulevard road closure.																			
Project Rationale																			
Citywide connectivity is a priority of the City Commission and residents.																			
Funding Strategy																			
This Project is funded by Transportation Impact Funds.																			
Operation Budget Impact																			
No operating budget impact is expected																			
Project Image				Schedule of Activities															
				<table><tr><th>Project Activities</th><th>From - To</th><th>Amount</th></tr><tr><td>DESIGN/ENGINEERING</td><td>10/2028 - 09/2029</td><td>500,000</td></tr><tr><td>CONSTRUCTION</td><td>10/2030 - 09/2031</td><td>4,000,000</td></tr><tr><td colspan="2">Total Budgetary Cost Estimate:</td><td>4,500,000</td></tr></table>				Project Activities	From - To	Amount	DESIGN/ENGINEERING	10/2028 - 09/2029	500,000	CONSTRUCTION	10/2030 - 09/2031	4,000,000	Total Budgetary Cost Estimate:		4,500,000
				Project Activities	From - To	Amount													
				DESIGN/ENGINEERING	10/2028 - 09/2029	500,000													
				CONSTRUCTION	10/2030 - 09/2031	4,000,000													
				Total Budgetary Cost Estimate:		4,500,000													
Means of Financing																			
Funding Source		Amount																	
NP TRANSPORT IMPACT FEES		4,500,000																	
Total Programmed Funding:		4,500,000																	
Unfunded Requirements:		0																	

CIP Detail Sheets

Project: R28TYC

Title: Tropicaire Roadway Connection to Yorkshire

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

80,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 3

Project Description

Construction of a section of roadway to connect Tropicaire Boulevard and Yorkshire Road to improve Citywide connectivity.

Project Rationale

Connectivity and improvement to the transportation network in response to city growth is a priority of the City Commission and residents

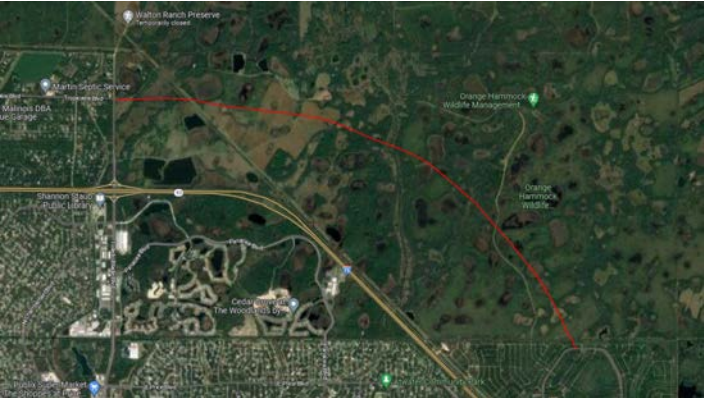
Funding Strategy

This Project is unfunded

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2030	5,000,000
LAND ACQUISITION	10/2028 - 09/2035	25,000,000
CONSTRUCTION	10/2028 - 09/2040	50,000,000
Total Budgetary Cost Estimate:		80,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 80,000,000	

CIP Detail Sheets

Project: R29CC2

Title: Canal Crossing No. 2 - South of Price

Status: Existing CIP Project

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

500,000

0

0

0

500,000

0

0

4,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 3

Project Description

The new bridge is needed to provide additional connectivity south of Price Boulevard and provides an alternate route in the event of a Price Boulevard road closure.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Transportation Impact Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2029 - 09/2030	500,000
EQUIPMENT	10/2031 - 09/2032	4,000,000
Total Budgetary Cost Estimate:		4,500,000

Means of Financing

Funding Source	Amount	
NP TRANSPORT IMPACT FEES	500,000	
Total Programmed Funding:		500,000
Unfunded Requirements:		4,000,000

CIP Detail Sheets

Project: R30SWP

Title: Sidewalk Plan Replacement and Installation - ADA Upgrade

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

7,320,000

0

0

0

0

1,464,000

1,464,000

4,392,000

Strategic Pillar

Infrastructure & Facilities Integrity – No direct priority

Project Description

This project will design and construct additional sidewalks and pedestrian bridges in areas currently lacking pedestrian infrastructure and bring existing sidewalks to ADA standards. The improvements will provide safe, accessible, and connected routes for pedestrians, enhancing mobility, safety, and access to City facilities and community destinations.

Project Rationale

As the City continues to grow, gaps exist in the pedestrian network, limiting safe and accessible travel for residents. Constructing additional sidewalks and pedestrian bridges will improve connectivity, enhance pedestrian safety, and support active transportation throughout the City.

Funding Strategy

This Project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

Ongoing costs will be minimal and are expected to include routine inspections, cleaning, and minor maintenance of sidewalks and pedestrian bridges to ensure continued safety and accessibility. These costs will be absorbed within the City's existing public works maintenance budget.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2029 - 09/2036

7,320,000

Total Budgetary Cost Estimate:

7,320,000

Means of Financing

Funding Source

Amount

SURTAX

7,320,000

Total Programmed Funding:

7,320,000

Unfunded Requirements:

4,392,000

CIP Detail Sheets

Category: Public Works - Transportation	Department: PUBLIC WORKS	LMS:

CIE Project: Yes	Capital Improvement:	District:

[illegible]

Programmed	Appropriated	Budgeted	<i>Non-Appropriated Programmed CIP Funding</i>

Funding	FY Date	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Grandtotal
16,166,000	0	0	0	0	0	4,400,000	11,766,000

Strategic Pillar	
1. Customer Centricity	2. Operational Excellence
3. Financial Performance	4. Human Capital Development
5. Environmental Sustainability	6. Community Engagement
7. Product Innovation	8. Market Expansion
9. Supply Chain Resilience	10. Regulatory Compliance
11. Technology Adoption	12. Partnership Development
13. Brand Management	14. Customer Retention
15. Employee Engagement	16. Process Automation
17. Cost Optimization	18. Quality Improvement
19. Customer Satisfaction	20. Market Share Growth
21. Product Diversification	22. Customer Segmentation
23. Supply Chain Optimization	24. Regulatory Reporting
25. Technology Integration	26. Partnership Expansion
27. Brand Reinforcement	28. Customer Loyalty
29. Employee Training	30. Process Streamlining
31. Cost Reduction	32. Quality Control
33. Customer Feedback	34. Market Penetration
35. Product Development	36. Customer Acquisition
37. Supply Chain Management	38. Regulatory Adherence
39. Technology Innovation	40. Partnership Collaboration
41. Brand Awareness	42. Customer Retention
43. Employee Development	44. Process Automation
45. Cost Optimization	46. Quality Improvement
47. Customer Satisfaction	48. Market Share Growth
49. Product Diversification	50. Customer Segmentation
51. Supply Chain Optimization	52. Regulatory Reporting
53. Technology Integration	54. Partnership Expansion
55. Brand Reinforcement	56. Customer Loyalty
57. Employee Training	58. Process Streamlining
59. Cost Reduction	60. Quality Control
61. Customer Feedback	62. Market Penetration
63. Product Development	64. Customer Acquisition
65. Supply Chain Management	66. Regulatory Adherence
67. Technology Innovation	68. Partnership Collaboration
69. Brand Awareness	70. Customer Retention
71. Employee Development	72. Process Automation
73. Cost Optimization	74. Quality Improvement
75. Customer Satisfaction	76. Market Share Growth
77. Product Diversification	78. Customer Segmentation
79. Supply Chain Optimization	80. Regulatory Reporting
81. Technology Integration	82. Partnership Expansion
83. Brand Reinforcement	84. Customer Loyalty
85. Employee Training	86. Process Streamlining
87. Cost Reduction	88. Quality Control
89. Customer Feedback	90. Market Penetration
91. Product Development	92. Customer Acquisition
93. Supply Chain Management	94. Regulatory Adherence
95. Technology Innovation	96. Partnership Collaboration
97. Brand Awareness	98. Customer Retention
99. Employee Development	100. Process Automation
101. Cost Optimization	102. Quality Improvement
103. Customer Satisfaction	104. Market Share Growth
105. Product Diversification	106. Customer Segmentation
107. Supply Chain Optimization	108. Regulatory Reporting
109. Technology Integration	110. Partnership Expansion
111. Brand Reinforcement	112. Customer Loyalty
113. Employee Training	114. Process Streamlining
115. Cost Reduction	116. Quality Control
117. Customer Feedback	118. Market Penetration
119. Product Development	120. Customer Acquisition
121. Supply Chain Management	122. Regulatory Adherence
123. Technology Innovation	124. Partnership Collaboration
125. Brand Awareness	126. Customer Retention
127. Employee Development	128. Process Automation
129. Cost Optimization	130. Quality Improvement
131. Customer Satisfaction	132. Market Share Growth
133. Product Diversification	134. Customer Segmentation
135. Supply Chain Optimization	136. Regulatory Reporting
137. Technology Integration	138. Partnership Expansion
139. Brand Reinforcement	140. Customer Loyalty
141. Employee Training	142. Process Streamlining
143. Cost Reduction	144. Quality Control
145. Customer Feedback	146. Market Penetration
147. Product Development	148. Customer Acquisition
149. Supply Chain Management	150. Regulatory Adherence
151. Technology Innovation	152. Partnership Collaboration
153. Brand Awareness	154. Customer Retention
155. Employee Development	156. Process Automation
157. Cost Optimization	158. Quality Improvement
159. Customer Satisfaction	160. Market Share Growth
161. Product Diversification	162. Customer Segmentation
163. Supply Chain Optimization	164. Regulatory Reporting
165. Technology Integration	166. Partnership Expansion
167. Brand Reinforcement	168. Customer Loyalty
169. Employee Training	170. Process Streamlining
171. Cost Reduction	172. Quality Control
173. Customer Feedback	174. Market Penetration
175. Product Development	176. Customer Acquisition
177. Supply Chain Management	178. Regulatory Adherence
179. Technology Innovation	180. Partnership Collaboration
181. Brand Awareness	182. Customer Retention
183. Employee Development	184. Process Automation
185. Cost Optimization	186. Quality Improvement
187. Customer Satisfaction	188. Market Share Growth
189. Product Diversification	190. Customer Segmentation
191. Supply Chain Optimization	192. Regulatory Reporting
193. Technology Integration	194. Partnership Expansion
195. Brand Reinforcement	196. Customer Loyalty
197. Employee Training	198.

Infrastructure & Facilities Integrity – Priority 2

The 50-Year Bridge Replacement Plan is a long-term initiative to systematically replace aging and structurally deficient bridges across the City of North Port's

Project Rationale

Many of the City's bridges have reached or exceeded their design life, presenting safety risks and increasing maintenance demands. A long-term, planned

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

Implementing the bridge replacement plan will reduce long-term maintenance and emergency repair costs by replacing aging structures before major failures



Project Activities	From	To	Amount

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466

Funding Source	Amount

Unfunded Requirements:	11 766 000

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CIP Detail Sheets							
Project: R31CIM		Title: Canal Invasive Plant Management				Status: New Request	
Category: Public Works - Drainage			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
1,000,000	0	0	0	0	0	500,000	500,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 1							
Project Description							
The Canal Invasive Plant Management project is a citywide initiative to remove and manage invasive vegetation within the City of North Port's approximately 464 miles of canals, which are a critical component of the stormwater and drainage system. Invasive plant growth restricts water flow, reduces canal capacity, and can contribute to localized flooding and drainage issues. This project will restore and maintain unobstructed waterways to improve drainage efficiency, system performance, and flood resilience. Work may include mechanical and chemical vegetation removal and debris clearing in accordance with environmental regulations. The project will help protect existing infrastructure, reduce long-term maintenance costs, and support public safety.							
Project Rationale							
Invasive plant growth within the City of North Port's canal system restricts water flow and reduces drainage capacity, increasing the risk of localized flooding and infrastructure impacts. Proactive management is necessary to maintain the functionality of the City's 464 miles of canals, protect public safety, and avoid higher long-term maintenance and emergency response costs.							
Funding Strategy							
This Project is funded by Road & Drainage District Funds.							
Operation Budget Impact							
This project may result in ongoing operational costs associated with routine invasive plant maintenance; however, these costs are expected to be offset by reduced emergency response, corrective maintenance, and flood-related repair expenses over time. Proactive canal management will help stabilize long term operating costs by preserving system efficiency and reducing unplanned interventions.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				CONSTRUCTION		10/2030 - 09/2033	1,000,000
				Total Budgetary Cost Estimate:		1,000,000	
Means of Financing							
				Funding Source		Amount	
				ROAD & DRAINAGE DISTRICT		1,000,000	
				Total Programmed Funding:		1,000,000	
				Unfunded Requirements:		500,000	

CIP Detail Sheets

Project: R31TLP

Title: Tier 1 and Tier 2 Parcel Purchases

Status: New Request

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

300,000

0

0

0

0

0

50,000

250,000

Strategic Pillar

Quality of Life – Priority 4

Project Description

This project involves the acquisition of Tier 1 and Tier 2 parcels located along the Myakkatchee Creek corridor to preserve floodplain capacity and prevent future flood impacts to residential properties in this undeveloped area. Purchasing these parcels will allow the City to limit development within the flood-prone corridor, maintain natural stormwater storage, and improve overall watershed resilience. The project supports long-term flood mitigation efforts by reducing future infrastructure costs and protecting adjacent neighborhoods from increased flood risk.

Project Rationale

Acquiring Tier 1 and Tier 2 parcels along the Myakkatchee Creek corridor will preserve natural floodplain functions and reduce the risk of future flooding to nearby and downstream residential areas. Proactive land acquisition in this undeveloped area is a cost-effective strategy to prevent incompatible development, minimize future drainage and infrastructure demands, and enhance long-term flood mitigation and community resilience.

Funding Strategy

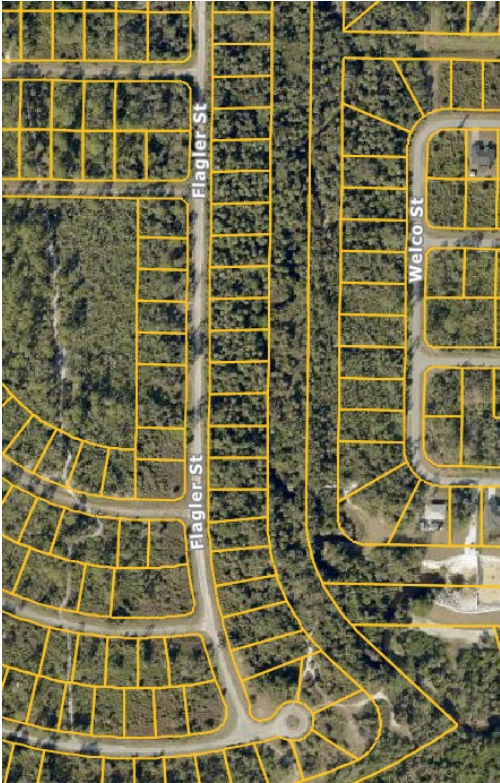
This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

The acquisition of these parcels is not expected to significantly increase ongoing operational costs, as the land will remain largely undeveloped and require minimal maintenance. Any minor costs for monitoring, vegetation management, or public access management can be absorbed within existing Public Works budget.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

LAND ACQUISITION

10/2030 - 09/2036

300,000

Total Budgetary Cost Estimate:

300,000

Means of Financing

Funding Source

Amount

ROAD & DRAINAGE DISTRICT

300,000

Total Programmed Funding:

300,000

Unfunded Requirements:

250,000

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CIP Detail Sheets

Project: R32OSO

Title: Operations Satellite Office East and West

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

1,750,000

0

0

0

0

0

0

1,750,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

This project involves the construction of new Road and Drainage Operations satellite offices on the east and west sides of the City of North Port. As the City continues to experience rapid growth ranked the second fastest growing community in the county, strategically located facilities will allow Public Works staff and equipment to respond more efficiently to maintenance needs, drainage issues, and emergency situations. The satellite offices will support improved response times, operational efficiency, and resource deployment, ensuring the City can maintain and expand its roadway and drainage infrastructure effectively as development continues.

Project Rationale

As the City of North Port continues to grow rapidly, strategically located satellite offices are essential to ensure timely response to roadway maintenance, drainage issues, and emergency situations. Placing staff and equipment on both the east and west sides of the City will improve operational efficiency, reduce travel time, and allow Public Works to better serve expanding neighborhoods. This proactive investment supports long-term infrastructure management and helps the City maintain high levels of service as development continues.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

The new satellite offices will incur ongoing costs for staffing, utilities, routine maintenance, and facility upkeep. However, these expenses are expected to be offset by improved operational efficiency, reduced travel time for crews, and faster response to maintenance and drainage issues, ultimately lowering long-term operational and emergency costs.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2031 - 09/2032

1,750,000

Total Budgetary Cost Estimate:

1,750,000

Means of Financing

Funding Source

Amount

ROAD & DRAINAGE DISTRICT

1,750,000

Total Programmed Funding:

1,750,000

Unfunded Requirements:

1,750,000

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CIP Detail Sheets

Project: R33WTB

Title: Widening Toledo Blade North of I75

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

10,000,000

0

0

0

0

0

0

40,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

The Toledo Blade Boulevard Widening North of I-75 project is the next phase in a multi-stage effort to expand roadway capacity along Toledo Blade Boulevard. Following the successful widening south of I-75, this phase will extend improvements to the northern segment in anticipation of significant future development as the City of North Port continues to grow. The project will add travel lanes, turn lanes, and potentially pedestrian and drainage improvements to enhance traffic flow, safety, and connectivity. This phased approach ensures consistent roadway capacity, supports economic growth, and maintains efficient movement of people and goods throughout the corridor. Potential recovery through proportional share with developers.

Project Rationale

The northern segment of Toledo Blade Boulevard is expected to experience significant traffic increases due to planned and anticipated development in the area. Widening this portion of the roadway will improve traffic flow, reduce congestion, and enhance safety for motorists and pedestrians. Continuing the phased widening from south of I-75 ensures a consistent, efficient corridor that supports the City's long-term growth and transportation needs.

Funding Strategy

This Project is funded by Road & Drainage District funds, Developer Agreements, Transportation Impact Fees, and Surtax.

Operation Budget Impact

Widening the northern segment of Toledo Blade Boulevard will result in modest increases in ongoing maintenance costs, including pavement upkeep, signage, and drainage system maintenance. These costs are expected to be offset over time by improved traffic flow, reduced congestion-related wear, and decreased accident-related and emergency response expenses.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2032 - 09/2036	40,000,000
Total Budgetary Cost Estimate:		40,000,000

Means of Financing

Funding Source	Amount	
NP TRANSPORT IMPACT FEES	10,000,000	
Total Programmed Funding:		10,000,000
Unfunded Requirements:		40,000,000

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CIP Detail Sheets

Project: R35WHB

Title: Widening Hillsborough Blvd

Status: New Request

Category: Public Works - Transportation

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

15,000,000

0

0

0

0

0

0

30,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 2

Project Description

The Hillsborough Boulevard Widening project is a joint initiative between the City of North Port and Charlotte County to expand roadway capacity and improve traffic flow along this critical corridor. The project will widen Hillsborough Boulevard to accommodate current and anticipated traffic volumes, enhance safety, and support regional connectivity. Improvements may include additional travel lanes, turn lanes, pedestrian and bicycle facilities, and drainage enhancements. By coordinating with Charlotte County, the City aims to create a consistent, efficient, and safe corridor that meets long-term transportation needs and supports continued growth in the region.

Project Rationale

Hillsborough Boulevard is a key transportation corridor experiencing increasing traffic volumes due to regional growth. Widening the roadway will improve traffic flow, reduce congestion, enhance safety for motorists, pedestrians, and cyclists, and support future development in the area. Coordinating with Charlotte County ensures a consistent and efficient corridor that meets long-term regional transportation needs.

Funding Strategy

This Project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

The widened roadway will result in modest increases in ongoing maintenance costs, including pavement upkeep, signage, and signal maintenance. However, improved traffic flow and reduced congestion may decrease vehicle wear, accident related expenses, and emergency response demands, helping to offset these additional operational costs over time.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2034 - 09/2036

30,000,000

Total Budgetary Cost Estimate:

30,000,000

Means of Financing

Funding Source

Amount

NP TRANSPORT IMPACT FEES

15,000,000

Total Programmed Funding:

15,000,000

Unfunded Requirements:

30,000,000

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CIP Detail Sheets									
Project: RProgram-BRR		Title: Bridge Rehabilitation & Repair Program				Status: Existing CIP Program			
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS: N/A			
Comprehensive Plan Information				Project Location					
CIE Project: N/A		Capital Improvement:		District:					
LOS/Concurrency: Yes		Project Need: N/A		Location:					
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded		
			FY 2028	FY 2029	FY 2030	FY 2031			
5,921,880	0	0	470,360	476,670	508,850	738,800	3,727,200		
Strategic Pillar									
Infrastructure & Facilities Integrity – Priority 2									
Project Description									
Annual Project for Rehabilitation of City Bridges.									
Project Rationale									
City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.									
Funding Strategy									
This Program will be funded by Road and Drainage District and Surtax funds.									
Operation Budget Impact									
No operating budget impact is expected.									
Project Image			Schedule of Activities						
			Project Activities	From - To	Amount				
			CONSTRUCTION	10/2027 - 09/2036	5,921,880				
			Total Budgetary Cost Estimate:			5,921,880			
			Means of Financing						
			Funding Source	Amount					
ROAD & DRAINAGE DISTRICT	3,991,480								
SURTAX	1,930,400								
			Total Programmed Funding:			5,921,880			
			Unfunded Requirements:			3,727,200			

CIP Detail Sheets

Project:
RProgram-DSI

Title: Drainage Improvement Program

Status: Existing CIP Program

Category: Public Works - Drainage

Department: PUBLIC WORKS

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

39,541,060

0

0

3,107,750

3,142,600

3,635,800

4,676,240

24,978,670

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 1

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. Includes invasive plant removal.

Project Rationale

This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation. These improvements are part of a viable Drainage Program to maintain water quality and control potential flooding.

Funding Strategy

This program will be funded by Road & Drainage District Funds and Surtax.

Operation Budget Impact

This program is an enhancement to the current system, thus will provide a cost savings to the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2036	39,541,060
Total Budgetary Cost Estimate:		39,541,060
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	28,288,460	
SURTAX	11,252,600	
Total Programmed Funding:		39,541,060
Unfunded Requirements:		24,978,670

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CIP Detail Sheets									
Project: RProgram-RRH		Title: Road Rehabilitation Program					Status: Existing CIP Program		
Category: Public Works - Transportation				Department: PUBLIC WORKS				LMS: N/A	
Comprehensive Plan Information					Project Location				
CIE Project: N/A		Capital Improvement:		District:					
LOS/Concurrency: N/A		Project Need: N/A		Location:					
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding					Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031			
56,050,248	0	0	5,508,030	5,606,520	5,707,470	5,705,540	33,522,688		
Strategic Pillar									
Infrastructure & Facilities Integrity – Priority 2									
Project Description									
Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of public roads annually.									
Project Rationale									
This is part of a 5-year Maintenance Program to prevent roads from falling into sub-standard conditions and includes replacing deteriorated corrugated metal pipe cross drains.									
Funding Strategy									
This Program will be funded by Road & Drainage District funds and Surtax.									
Operation Budget Impact									
No operating budget impact is expected.									

	Project Activities	From - To	Amount
	CONSTRUCTION	10/2026 - 09/2036	56,050,248
	Total Budgetary Cost Estimate:		56,050,248
	Means of Financing		
Funding Source	Amount		
ROAD & DRAINAGE DISTRICT	38,924,048		
SURTAX	17,126,200		
Total Programmed Funding:			56,050,248
Unfunded Requirements:			33,522,688

CIP Detail Sheets

Project: RProgram-SWC	Title: Sidewalk and Pedestrian Bridges Program	Status: Existing CIP Program
Category: Public Works - Transportation	Department: PUBLIC WORKS	LMS: N/A
Comprehensive Plan Information		
CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:
Programmed Funding		
Programmed Funding	Appropriated To Date	Budgeted FY 2027
14,106,423	0	0
Non-Appropriated Programmed CIP Funding		
FY 2028	FY 2029	FY 2030
1,161,410	1,174,240	1,187,320
FY 2031		Unfunded
1,729,993		8,853,460
Strategic Pillar		
Infrastructure & Facilities Integrity – No direct priority		
Project Description		
Improved pedestrian mobility and construction of sidewalks and pedestrian bridges is a priority of the City Commission and residents		
Project Rationale		
Each year, funding is appropriated to design and construct sidewalks and pedestrian bridges to provide safe pedestrian travel primarily within a 2-mile radius of schools, and secondarily, on all arterial and collector roads.		
Funding Strategy		
This Program is funded by Road & Drainage District funds and Surtax.		
Operation Budget Impact		
The operating impact of this Program will include finished mowing costs and sidewalk repairs.		

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2036	1,076,610
CONSTRUCTION	10/2026 - 09/2036	13,029,813
Total Budgetary Cost Estimate:		14,106,423
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	9,339,223	
SURTAX	4,767,200	
Total Programmed Funding:		14,106,423
Unfunded Requirements:		8,853,460

CIP Detail Sheets								
Project: RProgram-TSI		Title: Traffic System Improvement Program				Status: Existing CIP Program		
Category: Public Works - Transportation			Department: PUBLIC WORKS			LMS:		
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency:		Project Need:		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
3,816,400	0	0	1,166,400	0	220,000	385,000	2,045,000	
Strategic Pillar								
Infrastructure & Facilities Integrity – No direct priority								
Project Description								
Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.								
Project Rationale								
City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.								
Funding Strategy								
This Project is funded by Road & Drainage District Funds.								
Operation Budget Impact								
No operating budget impact is expected								
Project Image				Schedule of Activities				
				Project Activities	From - To	Amount		
				CONSTRUCTION	10/2027 - 09/2036	3,816,400		
				Total Budgetary Cost Estimate: 3,816,400				
				Means of Financing				
				Funding Source	Amount			
ROAD & DRAINAGE DISTRICT	2,156,400							
SURTAX	1,660,000							
Total Programmed Funding: 3,816,400								
Unfunded Requirements: 2,045,000								

CIP Detail Sheets								
Project: RProgram-WCS		Title: Water Control Structure Program				Status: Existing CIP Program		
Category: Public Works - Drainage			Department: PUBLIC WORKS			LMS: N/A		
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency: Yes		Project Need: N/A		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	FY 2028	Non-Appropriated Programmed CIP Funding		FY 2030	FY 2031	Unfunded
32,812,940	0	0	3,781,100	3,486,450	2,469,040	2,541,620	20,534,730	
Strategic Pillar								
Infrastructure & Facilities Integrity – Priority 1								
Project Description								
Design, permit and replace aging water control structures (WCS).								
Project Rationale								
The tentative plan includes: Fiscal Year 2028 - WCS 128 Fiscal Year 2029 - FW 155 Fiscal Year 2030 - FW 159								
Funding Strategy								
The Water Control Structure Program is funded in the Road & Drainage Fund for future years. Surtax funding is needed to continue designing and constructing an additional water control structure per year. More aggressive sustainable funding is needed to adequately rehabilitate the water control structure system.								
Operation Budget Impact								
No operation budget impact.								
Project Image				Schedule of Activities				
				Project Activities		From - To	Amount	
				DESIGN/ENGINEERING		10/2027 - 09/2036	2,925,080	
				CONSTRUCTION		10/2027 - 09/2036	29,887,860	
				Total Budgetary Cost Estimate:			32,812,940	
				Means of Financing				
				Funding Source		Amount		
				ROAD & DRAINAGE DISTRICT		32,512,940		
				SURTAX		300,000		
				Total Programmed Funding:		32,812,940		
				Unfunded Requirements:		20,534,730		

CIP Detail Sheets							
Project: FL31ES		Title: Fleet East Side Fuel Station				Status: New Request	
Category: Public Works - Fleet			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
3,000,000	0	0	0	0	0	0	5,000,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 10							
Project Description							
Fleet Management seeks to construct a new east side fuel station. Fleet will construct a new fueling facility to support City vehicles and equipment as the City continues to grow. Currently, there is no fuel station on the east side, requiring staff to travel long distances for fueling. This project will provide a centrally located fueling point, improving response times, increasing operational efficiency, and reducing transportation costs associated with fueling City assets.							
Project Rationale							
As the City expands eastward, the lack of an east side fuel station results in increased travel time, delayed response, and higher operating costs for City vehicles and equipment. Establishing a new fuel station will improve service efficiency, reduce unnecessary vehicle mileage, and better support Citywide operations.							
Funding Strategy							
This Project is funded by Fleet Management and General Government Impact Fee Funds.							
Operation Budget Impact							
The future operational budget impact is expected to be moderate, including ongoing costs for fuel system maintenance, inspections, utilities, and regulatory compliance. These costs are anticipated to be partially offset by reduced vehicle mileage, lower fuel transportation expenses, and improved staff productivity.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				CONSTRUCTION	10/2035 - 09/2036	5,000,000	
				Total Budgetary Cost Estimate:		5,000,000	
				Means of Financing			
				Funding Source	Amount		
FLEET MANAGEMENT	3,000,000						
Total Programmed Funding:		3,000,000					
Unfunded Requirements:		5,000,000					

CIP Detail Sheets							
Project: FL31FG		Title: Fleet Garage Satellite				Status: New Request	
Category: Public Works - Fleet			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
500,000	0	0	0	0	0	500,000	1,000,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 10							
Project Description							
Fleet Management seeks to construct a new Fleet Garage Satellite location. The Fleet will develop an additional Fleet operations location to support the City's growing vehicle and equipment inventory. The satellite facility will provide space for fleet staff to perform services such as welding and small vehicle repairs, expanding operational capacity beyond the current garage. This project will improve service efficiency, reduce congestion at the primary facility, and better support fleet needs as the City continues to grow.							
Project Rationale							
The City's expanding fleet has exceeded the capacity of the existing garage, limiting the ability to efficiently perform maintenance and repairs. A satellite fleet facility is needed to provide additional space, improve service turnaround times, and support continued growth in City operations.							
Funding Strategy							
This Project is funded by Fleet Management and General Government Impact Fee Funds.							
Operation Budget Impact							
The future operational budget impact is expected to be moderate and will include additional costs for staffing, utilities, equipment maintenance, and facility operations at the satellite location. These costs are anticipated to be partially offset by improved maintenance efficiency, reduced vehicle downtime, and extended service life of City fleet assets.							

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2030 - 09/2031	500,000
CONSTRUCTION	10/2032 - 09/2033	1,000,000
Total Budgetary Cost Estimate:		1,500,000
Means of Financing		
Funding Source	Amount	
FLEET MANAGEMENT	500,000	
Total Programmed Funding:		500,000
Unfunded Requirements:		1,000,000

CIP Detail Sheets

Project: FM25EV

Title: City Hall Elevator Upgrades

Status: Existing CIP Project

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

157,836

157,836

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 7

Project Description

The Facilities Maintenance Division is seeking to make improvements to City Hall elevators to improve their reliability. This project includes necessary repairs to bring one of the elevators back into operation as well as address the deferred maintenance causing the system to malfunction.

Project Rationale

The Facilities Maintenance Division is in need of elevator component upgrades to support the safe, efficient and effective operation of the elevators in City Hall for residents and City Staff use. Effective operations at City facilities support the safety of those who visit or work in the building and aid in compliance with ADA requirements..

Funding Strategy

This project is funded by the General Fund.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2027	157,836
Total Budgetary Cost Estimate:		157,836
Means of Financing		
Funding Source	Amount	
GENERAL FUND	157,836	
Total Programmed Funding:		157,836
Unfunded Requirements:		0

CIP Detail Sheets

Project: FM25PM

Title: Police Building Maintenance

Status: Existing CIP Project

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

327,485

327,485

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 9

Project Description

The Facilities Maintenance Division seeks to secure services for Police Building HVAC maintenance and replacement. Services include routine repair and replacement of major system facility components related to the HVAC system that are currently not operating efficiently in the building causing numerous issues. This work is separate from the new Police Department Facility CIP project.

Project Rationale

The Facilities Maintenance Division is in immediate need of this service to provide efficient and effective infrastructure to residents and City Staff related to the daily use of these facilities. An effective maintenance, service, and replacement schedule decreases safety issues and future maintenance costs. Having an effective infrastructure decreases unscheduled infrastructure maintenance costs and retains level of service. Deferred maintenance of police building infrastructure may result in higher cost for repairs and replacement in the future and declining condition of the infrastructure.

Funding Strategy

This project is funded with General funds.

Expenditures to date \$54,785

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2027	327,485
Total Budgetary Cost Estimate:		327,485
Means of Financing		
Funding Source	Amount	
GENERAL FUND	327,485	
Total Programmed Funding:		327,485
Unfunded Requirements:		0

CIP Detail Sheets							
Project: FM25SU		Title: Citywide Facility Security Upgrades				Status: Existing CIP Project	
Category: City Facilities			Department: PUBLIC WORKS			LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
550,000	550,000	0	0	0	0	0	0
Strategic Pillar							
Safe Community – Priority 2							
Project Description							
The Facilities Maintenance Division is seeking to upgrade security systems in City Hall to include access control upgrades and improvements to physical access and building protection.							
Project Rationale							
The Facilities Maintenance Division is in need of security upgrades to provide efficient and effective infrastructure to residents and City Staff related to the daily use of City facilities. Upgrades will bring the City Hall facility closer to national security standards of protection. Effective security at city facilities support increased safety for those who visit or work in the building.							
Funding Strategy							
This project is funded by General funds.							
Expenditures to date \$406,707							
Operation Budget Impact							
The operational impact has been for the upgrade, replacement and new systems added. Moving forward will be much easier to maintain and less expensive long range.							
Project Image				Schedule of Activities			
				Project Activities	From - To	Amount	
				CONSTRUCTION	10/2024 - 09/2027	550,000	
				Total Budgetary Cost Estimate:		550,000	
				Means of Financing			
				Funding Source	Amount		
GENERAL FUND	550,000						
Total Programmed Funding:		550,000					
Unfunded Requirements:		0					

CIP Detail Sheets							
Project: FM2683		Title: Fire Station 83 Roof Replacement and Hardening				Status: Existing CIP Project	
Category: City Facilities		Department: PUBLIC WORKS				LMS:	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
375,000	375,000	0	0	0	0	0	1,125,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 10							
Project Description							
This project is harden existing Fire Station 83 to bring it up to current code. The project hardening would include: Replacement of the roof system with a standing-seam galvalume roof; additional bracing to the trusses (most likely); new lightning protection, gutters and downspouts; remove and replace all windows/storefront with insulated, tinted Level E assemblies; remove and replace all man-doors, including frame, hardware, painting, etc.; remove and replace all apparatus bay doors to include new garage door openers; remove and replace louvers/ exhaust fans as needed.							
Project Rationale							
Hardening the facility would allow the fire station to serve as a responder shelter for fire rescue crews. Ensuring the safety of this facility would allow crews to remain inside and begin response operations immediately following the passing of a storm, maximizing response times and ensuring the greatest extent of life saving measures.							
Funding Strategy							
This project is proposed through Sarasota County Unified Local Mitigation Strategy to receive funding from the Federal Emergency Management Agency's Hazard Mitigation Grant Program. The total proposed cost of the project is \$1,500,000. Grant funding will cover 75% of the project, and the remaining 25% will be funded through local cost match.							
Operation Budget Impact							
No operational impacts are expected.							
Project Image			Schedule of Activities				
			Project Activities		From - To	Amount	
			CONSTRUCTION		10/2025 - 09/2027	1,500,000	
			Total Budgetary Cost Estimate:			1,500,000	
			Means of Financing				
			Funding Source		Amount		
GENERAL FUND		187,500					
R & R - FR DISTRICT		187,500					
Total Programmed Funding:		375,000					
Unfunded Requirements:		1,125,000					

CIP Detail Sheets

Project: FM2684

Title: Fire Station 84 Roof Replacement and Hardening

Status: Existing CIP Project - Revised Request

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

487,500

487,500

0

0

0

0

0

1,462,500

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

This project is harden existing Fire Station 84 to bring it up to current code. The project hardening would include: Replacement of the roof system with a standing-seam galvalume roof; additional bracing to the trusses (most likely); new lightning protection, gutters and downspouts; remove and replace all windows/storefront with insulated, tinted Level E assemblies; remove and replace all man-doors, including frame, hardware, painting, etc.; remove and replace all apparatus bay doors to include new garage door openers; remove and replace louvers/ exhaust fans as needed.

Project Rationale

Hardening the facility would allow the fire station to serve as a responder shelter for fire rescue crews. Ensuring the safety of this facility would allow crews to remain inside and begin response operations immediately following the passing of a storm, maximizing response times and ensuring the greatest extent of life saving measures

Funding Strategy

This project is proposed through Sarasota County Unified Local Mitigation Strategy to receive funding from the Federal Emergency Management Agency's Hazard Mitigation Grant Program. The total proposed cost of the project is \$1,950,000. Grant funding will cover 75% of the project, and the remaining 25% will be funded through local cost match.

Operation Budget Impact

No operation budget impact.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2025 - 09/2027

1,950,000

Total Budgetary Cost Estimate:

1,950,000

Means of Financing

Funding Source

Amount

GENERAL FUND

243,750

R & R - FR DISTRICT

243,750

Total Programmed Funding:

487,500

Unfunded Requirements:

1,462,500

CIP Detail Sheets

Project: FM26AC

Title: Fire Station 83 HVAC

Status: Existing CIP Project

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

130,000

130,000

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 9

Project Description

Replacement of the HVAC system at Fire Station 83.

Project Rationale

Fire Station No. 83 is in need of major HVAC component replacements. Replacement is programed in FY2026 at an estimated cost of \$130,000. Addressing deferred maintenance and planning for replacement of infrastructure components supports increased safety for those who visit or work in the building and helps to avoid unplanned work interruption due to failed equipment.

Funding Strategy

The costs of this replacement will be split 50/50 between Facilities Maintenance and Fire Rescue, using General Fund and District Renewal and Replacement funds.

Operation Budget Impact

Projects to address deferred maintenance are expected to result in improved operation of facility infrastructure. Moving forward the facility will be easier to maintain and if maintenance levels are supported via budget, the City will likely see less expensive long-range repairs to address failed infrastructure.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2025 - 09/2028

130,000

Total Budgetary Cost Estimate:

130,000

Means of Financing

Funding Source

Amount

R & R - FR DISTRICT

65,000

R & R - GENERAL FUND

65,000

Total Programmed Funding:

130,000

Unfunded Requirements:

0

CIP Detail Sheets

Project: FM26CH

Title: City Hall Hardening

Status: Existing CIP Project

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

4,370,759

4,370,759

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

The Facilities Maintenance Division is seeking to make improvements to City Hall including a roof replacement and window and door improvements to harden the facility for storm events. This is a grant related project that will have a 75% reimbursement return. This project will begin to address the deferred maintenance to this critical infrastructure.

Project Rationale

The hardening of City Hall will increase the building's resiliency during a major storm event and will support the ability for staff to provide emergency response services. Effective operational facilities at the City provide increased safety for those who visit or work in the building.

Funding Strategy

This project is funded by General funds. This project is a 75% refunded grant eligible.
Total of \$4,475,526.00.
Grant contract with Federal Share - FEMA (pass through FDEM) has been awarded in the amount of \$3,356,644.50.
The City is responsible for a 25% match estimated at \$1,118,882. Matching funds will be allocated from SB4A lan recoveries first. Any remaining matching funds will need to be budgeted in the General Government Repair and Replacement Fund, General Fund, or other funding source.

Operation Budget Impact

The operational impact has been for the upgrade, replacement and new building components added. Moving forward will be much easier to maintain and less expensive long range.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	600,000
CONSTRUCTION	10/2026 - 09/2027	3,770,759
Total Budgetary Cost Estimate:		4,370,759

Means of Financing

Funding Source	Amount	
GENERAL FUND	1,118,880	
GRANT	3,251,879	
Total Programmed Funding:		4,370,759
Unfunded Requirements:		0

CIP Detail Sheets							
Project: FM26GR		Title: Generator Improvements				Status: Existing CIP Project	
Category: City Facilities			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
500,000	500,000	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 7							
Project Description							
The Facilities Maintenance Division seeks to purchase mobile generators and to install connection ports at identified City facilities to allow the use of a mobile generator as an alternate power source if required due to emergency events. During hurricane response in 2024, many City facilities faced issues with generators leaving some buildings unusable for emergency response. This project will allow the City to continue response from critical facilities during an emergency in the event of generator failure.							
Project Rationale							
During hurricane response in 2024, many City facilities faced issues with generators leaving some buildings unusable for emergency response. The Facilities Maintenance Division is seeking to purchase portable generators and to install connection ports at identified City facilities to allow the deployment of a generator if needed during an emergency. This project will allow the City to adjust response during an emergency in the event of generator failure.							
Funding Strategy							
This project is funded by General funds.							
Expenditures to date: \$153,206							
Operation Budget Impact							
Operational impacts will be dependent on deployment of the unit and duration of the response, including staff time to mobilize and fuel to operate the unit.							

CIP Detail Sheets

Project: FM27AR

Title: Dallas White Park Culture Center

Status: New Request

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

7,250,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

The Dallas White Park Culture Center project is intended to expand the City's capacity to provide cultural, educational, recreational, and community programming for residents. The proposed approximately 11,500-square-foot, two-story facility will include classrooms, flexible studio and activity space, and multi-purpose areas designed to support public programs, events, instructional activities, and community engagement opportunities. The project is intended to enhance access to cultural and educational resources, support community enrichment initiatives, and provide a long-term public facility that contributes to quality of life and community development within the City.

Project Rationale

The former Art Center served youth, veterans, seniors, and families for nearly two decades before hurricane damage forced its demolition. Rebuilding ensures continued access to arts education, strengthens community resilience, and restores a cultural hub that enhances quality of life and supports collaborative nonprofit partnerships.

Funding Strategy

This Project is unfunded.

Operation Budget Impact

The operational impact has been for the upgrade, replacement and new building components added. Moving forward will be much easier to maintain and less expensive long range.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	750,000
CONSTRUCTION	10/2027 - 09/2028	6,500,000
Total Budgetary Cost Estimate:		7,250,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 7,250,000	

CIP Detail Sheets

Project: FM27CS

Title: Demolition and Construction of Community Service Center

Status: New Request

Category: Public Works - Facilities Maintenance

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

2,041,250

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

The Community Service Center project is intended to support the City's broader public service and community engagement objectives by replacing an aging facility with a new approximately 5,000-square-foot building designed to provide flexible space for community programming, outreach activities, and resident support services. The project includes demolition of the existing facility and construction of a new pre-engineered metal building.

Project Rationale

Full demolition reduces cost and risk associated with selective demolition. This would eliminate uncertainty associated with selective demolition and unknown foundation conditions, allow optimal site orientation and operational flow, and deliver a fully code-compliant facility designed and sized to the occupant's needs. The replacement facility is intended to improve functionality, accessibility, and long-term operational sustainability while enhancing the City's ability to provide community-focused services and programming for residents.

Funding Strategy

This Project is currently unfunded.

Operation Budget Impact

Use of a PEMB reduces upfront construction and design costs and minimizes long-term operating and maintenance expenses through simplified systems and durable materials.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2026 - 09/2027

250,000

CONSTRUCTION

10/2027 - 09/2028

1,791,250

Total Budgetary Cost Estimate:

2,041,250

Means of Financing

Funding Source

Amount

Total Programmed Funding:

0

Unfunded Requirements:

2,041,250

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CIP Detail Sheets

Category: City Facilities	Department: PUBLIC WORKS	LMS:

CIE Project: Yes	Capital Improvement:	District:

Programmed Funding	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

Programmed	Appropriated	Budgeted	<i>Non-Appropriated Programmed CIP Funding</i>

Strategic Pillar	

Infrastructure & Facilities Integrity – Priority 7

The Facilities Maintenance Division is seeking to develop and implement an ADA transition plan. The Facility ADA Transition Plan will focus on evaluating and addressing accessibility barriers across citywide buildings maintained by Facilities. The project will assess existing conditions, prioritize needed upgrades, and develop a phased plan to bring facilities into compliance with the Americans with Disabilities Act (ADA). This effort supports equitable access to City services while guiding future capital investments.

Many citywide buildings maintained by Facilities were constructed prior to current ADA standards and contain accessibility barriers that limit full public access. A comprehensive ADA Transition Plan is needed to identify deficiencies, establish compliance priorities, and guide coordinated improvements across facilities.

General Funds are being requested for this project.

No operating budget impact is expected



Project Activities	From	To	Amount

Total Budgetary Cost Estimate:	500,000

Funding Source	Amount

[illegible]

Total Programmed Funding:	0

Unfunded Requirements:	500,000

CIP Detail Sheets

Project: FM29PD

Title: Current North Port Police Department Head Quarter reset for other City Staff

Status: Existing CIP Project

Category: City Facilities

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

0

0

0

0

0

0

0

2,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

Following the development of the new Police Headquarters building, the existing facility will be decommissioned for its current use and undergo a change of use to support a reset for another department. The building will be reconfigured to provide workspace for other City staff, helping accommodate staffing growth within City Hall.

Project Rationale

The current Headquarters building is set for the specific needs of the Police Department. This building will require remodeling to support the function of other staff members.

Funding Strategy

Funding for this project is to be determined.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2030 - 09/2031	2,000,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding: 0	
Unfunded Requirements: 2,000,000	

CIP Detail Sheets

Project: SW22TS	Title: Solid Waste Transfer Station	Status: Existing CIP Project
Category: Public Works - Solid Waste	Department: PUBLIC WORKS	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Project Location

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
16,731,276	4,305,220	12,426,056	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability – No direct priority

Project Description

Design, build and operate a Solid Waste Transfer Station to manage the City of North Port's solid waste safely and efficiently. Land for the Transfer Station has been obtained. Design and engineering via Construction Manager at Risk (CMaR) is underway.

Project Rationale

The Transfer Station will support ongoing efficient solid waste collection, more beneficial disposal options, and the ability to accommodate population growth. Implementation of a transfer station reduces the number of trips to the landfill, saving fuel, staff time and vehicle wear and tear. The estimated cost savings over a five year period is approximately \$13,050,100.

Funding Strategy

Debt financing for this project was not approved during the May 13, 2025 referendum. Currently, the planned funding progression allows for funding to come from Solid Waste Impact Fees and Surtax Funds.

Expenditures To Date \$732,079

Operation Budget Impact

Budget impacts associated with the facility will apply after Fiscal Year 2026.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2025	1,536,162
LAND ACQUISITION	10/2021 - 09/2022	195,114
CONSTRUCTION	10/2026 - 09/2027	15,000,000

Total Budgetary Cost Estimate: 16,731,276

Means of Financing

Funding Source	Amount
SOLID WASTE IMPACT FEES	5,505,220
SURTAX	500,000
SOLID WASTE DISTRICT	10,726,056

Total Programmed Funding: 16,731,276

Unfunded Requirements: 0

CIP Detail Sheets										
Project: SW27RC		Title: Pan American Recycling Center Rehabilitation				Status: New Request				
Category: Public Works - Solid Waste			Department: PUBLIC WORKS			LMS:				
Comprehensive Plan Information				Project Location						
CIE Project: Yes		Capital Improvement:		District:						
LOS/Concurrency:		Project Need:		Location:						
Programmed Funding										
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding							
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded			
500,000	0	500,000	0	0	0	0	0			
Strategic Pillar										
Environmental Resiliency & Sustainability – No direct priority										
Project Description										
The Pan American Recycling Center Improvements project will address critical facility upgrades at the existing recycling center to maintain safe and efficient operations. The primary scope of this project includes repairing and rehabilitating the facility floor, which has experienced significant wear and deterioration due to prolonged use by heavy equipment. These improvements will extend the useful life of the facility and support continued recycling operations.										
Project Rationale										
The Pan American Recycling Center floor has sustained damage from daily heavy equipment operations, creating operational and safety concerns. Timely repairs are necessary to prevent further deterioration, reduce maintenance risks, and ensure uninterrupted recycling services. Completing these improvements in FY27 will help preserve the facility and avoid more costly repairs in the future.										
Funding Strategy										
This Project is funded by the Solid Waste District.										
Operation Budget Impact										
This project is not anticipated to have a significant operational budget impact. Any ongoing maintenance costs associated with the improvements are expected to be absorbed within the Solid Waste Division's existing operating budget.										
Project Image				Schedule of Activities						
				Project Activities	From - To	Amount				
				CONSTRUCTION	10/2026 - 09/2027	500,000				
				Total Budgetary Cost Estimate:						500,000
				Means of Financing						
				Funding Source	Amount					
SOLID WASTE DISTRICT	500,000									
Total Programmed Funding:						500,000				
Unfunded Requirements:						0				

CIP Detail Sheets

Project: SW27WP		Title: Wellen Park Public Works Building			Status: Existing CIP Project		
Category: Public Works - Solid Waste			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
13,050,000	0	550,000	0	0	7,000,000	5,500,000	4,450,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 10							
Project Description							
The executed Restated Agreement with WVLD requires design completion within 4 years of annexation and build beginning within two year of design completion.							
Project Rationale							
Contractual obligation and ability to provide service to the west side of North Port.							
Funding Strategy							
This Project is funded by Solid Waste District Funds, General Government Impact Fees, and Fleet Management Funds							
Operation Budget Impact							
Increased facility maintenance cost including contractual cleaning, irrigation, utilities, and building operations.							

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	3,500,000
CONSTRUCTION	10/2029 - 09/2031	14,000,000
Total Budgetary Cost Estimate:		17,500,000

Means of Financing

Funding Source	Amount
SOLID WASTE IMPACT FEES	7,550,000
SOLID WASTE DISTRICT	5,500,000
</	

CIP Detail Sheets

Project: SW27YW

Title: Yard Waste Facility - Raintree

Status: New Request

Category: Public Works - Solid Waste

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

200,000

0

200,000

0

0

0

0

0

Strategic Pillar

Environmental Resiliency & Sustainability – No direct priority

Project Description

The New Yard Waste Facility off Raintree will establish a dedicated yard waste transfer station site to support citywide collection and disposal needs. The project will develop an outdoor lot designed specifically for the handling and transfer of yard waste materials. This larger facility will provide the capacity necessary to manage increased volumes resulting from continued growth and development throughout the city.

Project Rationale

The City's rapid growth has significantly increased yard waste generation, exceeding the capacity of existing facilities. A dedicated yard waste transfer station is needed to efficiently manage these volumes, reduce operational constraints, and maintain service levels. This project will support sustainable solid waste operations and long-term growth planning.

Funding Strategy

This Project is funded by Solid Waste Impact Fees

Operation Budget Impact

The facility is expected to have minimal operational budget impacts, primarily associated with routine site maintenance and equipment operation. These costs are anticipated to be absorbed within the Solid Waste Division's existing operating budget.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	200,000
Total Budgetary Cost Estimate:		200,000

Means of Financing

Funding Source	Amount	
SOLID WASTE DISTRICT	200,000	
Total Programmed Funding:		200,000
Unfunded Requirements:		0

CIP Detail Sheets

Project: SW28SS

Title: Pan American Sub Station

Status: New Request

Category: Public Works - Solid Waste

Department: PUBLIC WORKS

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

Non-Appropriated Programmed CIP Funding

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

500,000

0

0

500,000

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

The Pan American Solid Waste and Fleet Substation project will develop a centralized support facility to serve both Solid Waste Services and Fleet operations. The substation will function as a secondary operational hub, complementing the Solid Waste Transfer Station and improving service coverage across the city. The facility will provide space for fleet support, staging, and operational needs to enhance efficiency and response times.

Project Rationale

As the City continues to experience rapid growth, additional operational infrastructure is required to support expanding solid waste and fleet services. Establishing a substation at the Pan American site will improve operational flexibility, reduce travel times, and support continuity of services. This project strengthens system redundancy and ensures reliable service delivery as demand increases.

Funding Strategy

This Project is funded by Solid Waste Impact Fees

Operation Budget Impact

The project is expected to result in modest operational costs related to staffing, utilities, and routine maintenance. These costs are anticipated to be incorporated into the Solid Waste and Fleet Services operating budgets as part of normal service expansion.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2028	500,000
Total Budgetary Cost Estimate:		500,000
Means of Financing		
Funding Source	Amount	
SOLID WASTE IMPACT FEES	500,000	
Total Programmed Funding:		500,000
Unfunded Requirements:		0

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Back to TOC

CIP Detail Sheets

Project: SW33P2		Title: Transfer Station Phase II				Status: New Request	
Category: Public Works - Solid Waste			Department: PUBLIC WORKS				LMS:
Comprehensive Plan Information					Project Location		
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
10,000,000	0	0	0	0	0	0	10,000,000

Strategic Pillar

Environmental Resiliency & Sustainability – No direct priority

Project Description

The Solid Waste Transfer Station Phase II project will provide the next phase of expansion at the City's transfer station to support continued growth and operational demands. This phase will include additional parking, equipment and material storage, and operational support facilities necessary for efficient solid waste services. The improvements will enhance site functionality, safety, and capacity to meet both current and future service needs of the community.

Project Rationale

The City is experiencing rapid population growth and is currently the second fastest-growing community in the nation, placing increased demand on solid waste operations. Phase II is necessary to ensure the Solid Waste Division can maintain reliable, efficient, and safe service levels while accommodating growth, staffing, and equipment needs. This project supports long-term operational sustainability for the Public Works Department.

Funding Strategy

This Project is funded by Solid Waste District and Surtax Funds

Operation Budget Impact

The project is expected to result in minimal operational budget impacts, primarily associated with routine maintenance and utilities for the expanded facilities. These costs are anticipated to be absorbed within the Solid Waste Division's existing operational budget.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2032 - 09/2033	10,000,000
Total Budgetary Cost Estimate:		10,000,000
Means of Financing		
Funding Source	Amount	
SURTAX	4,832,000	
NP TRANSPORT IMPACT FEES	5,168,000	
Total Programmed Funding:		10,000,000
Unfunded Requirements:		10,000,000

CIP Detail Sheets

Project: U18UAB

Title: Utilities Administration Building & Field Operations Center

Status: Existing CIP Project

Category: City Facilities

Department: WATER & SEWER UTILITIES

LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency: N/A

Project Need: N/A

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

37,815,072

37,473,072

342,000

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

Needs and site selection analysis, design, permitting, and construction of a new administration and field operations building.

Project Rationale

The Utilities administration building that was located on Price Boulevard was undersized and had been identified for replacement. The timeline for replacement of the building was sped up after Hurricane Ian destroyed the facility. Following review, a site was selected and secured and construction is underway. Currently, a majority of Utilities staff are working in temporary modular offices or co-housed within the Public Works Administration Building until the finalization of the new Utilities Administration Building & Field Operations Center.

Funding Strategy

This project is funded by Utilities funds, Water Capacity Fees, and Sewer Capacity Fees.

Expenditures to date: \$23,935,815

Operation Budget Impact

With a larger parcel of land and building, there would be additional maintenance and electrical costs. Operational expenditures are anticipated to be budgeted in Fiscal Year 2027.

Impact Description

FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Operating Expenditures

32,040

32,988

33,986

34,758

35,550

Total Operating Budget Impacts

32,040

32,988

33,986

34,758

35,550

Project Image



Schedule of Activities

Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2017 - 09/2022

789,345

LAND ACQUISITION

10/2017 - 09/2022

3,150,759

CONSTRUCTION

10/2024 - 09/2027

32,852,968

EQUIPMENT

10/2026 - 09/2027

1,022,000

Total Budgetary Cost Estimate:

37,815,072

Means of Financing

Funding Source

Amount

WATER CAPACITY FEE FUND

10,550,000

SEWER CAPACITY FEE FUND

5,070,000

UTILITY REVENUE FUND

22,195,072

Total Programmed Funding:

37,815,072

Unfunded Requirements:

0

CIP Detail Sheets

Project: U19NEP	Title: Neighborhood Water/Wastewater Line Extensions	Status: Existing CIP Project
Category: Utilities - Wastewater Systems	Department: WATER & SEWER UTILITIES	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
25,285,057	2,655,057	130,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

This project is to extend water/wastewater to residents throughout the City in a methodical, economical manner to maximize efficiency and minimize cost. U19NEP is a coordinating project with U26NEP, which is primary the grant funded portion of the overall project.

Project Rationale

This project is to extend water/wastewater to areas throughout the City in a methodical, economical manner to maximize efficiency and minimize costs. Giffels & Webster developed a master plan including maps for a phased expansion. Commission reached a consensus to move forward for the first phase of the project in the Blue Ridge - Salford North area. As customers connect, payments toward the line extension could go back to the Surtax fund, serving as a revolving fund for future expansions. Starting in FY 25, funds have also been designated for the purchase of land for five future vacuum station sites each fiscal year. The Utilities Department anticipates increased regulation from Environmental Agencies that will require expansion of services in the further. Additionally, capacity and potential statute changes may limit the City's ability to accommodate growth.

Funding Strategy

This portion of the project is funded by Surtax and Utility Revenue Fund, while the cost of construction of the designed structure will be completed with grant funding outlined in U26NEP.

Expenditures to date: \$943,191

Operation Budget Impact

The project is intended to enhance the reliability of the potable water distribution system, improve fire flow, water quality, and pressure, and reduce the need for routine flushing. Project locations will be identified and prioritized throughout the City based on the results of fire flow and water quality dynamic hydraulic modeling. The community benefits from these improvements as the water system supports institutional, commercial, and industrial developments.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2036	4,859,297
LAND ACQUISITION	10/2022 - 09/2036	900,000
CONSTRUCTION	10/2024 - 09/2036	19,525,760

Total Budgetary Cost Estimate: 25,285,057

Means of Financing

Funding Source	Amount
SURTAX	24,655,057
UTILITY REVENUE FUND	630,000

Total Programmed Funding: 25,285,057

Unfunded Requirements: 12,500,000

CIP Detail Sheets

Project: U21WWI	Title: Wastewater Treatment Plant Improvements	Status: Existing CIP Project
Category: Utilities - Wastewater Systems	Department: WATER & SEWER UTILITIES	LMS: N/A
Comprehensive Plan Information		Project Location
CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
18,943,922	2,668,728	517,000	1,813,480	2,342,160	4,156,790	337,844	7,107,920

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 7

Project Description

This project is to program rehabilitation and improvement projects at the Pan American Wastewater Treatment Plant (WWTP) and Southwest Wastewater Reclamation Facility (SWWRF), collectively (Plants).

Project Rationale

This project is to program rehabilitation and improvement projects at the City's Wastewater Treatment Plants.

In fiscal year 2027, the WWTP rehabilitation and upgrades will include: chemical tank & skid repair/replacements, coatings, mixer replacements, electrical upgrades, and replacement of process equipment.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date: \$2,007,813

Operation Budget Impact

All the improvements made at the wastewater treatment plant will not require any increase in repairs and maintenance since it will be new equipment.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2030	18,943,922
Total Budgetary Cost Estimate:		18,943,922

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	18,943,922

CIP Detail Sheets																			
Project: U22WIS		Title: Raw Water Intake Structure Rehabilitation				Status: Existing CIP Project													
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:												
Comprehensive Plan Information				Project Location															
CIE Project: Yes		Capital Improvement:		District:															
LOS/Concurrency:		Project Need:		Location:															
Programmed Funding																			
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding																
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded												
2,683,300	558,300	1,125,000	1,000,000	0	0	0	0												
Strategic Pillar																			
Infrastructure & Facilities Integrity – Priority 5																			
Project Description																			
Rehabilitation of the raw water intake structures on the Myakkahatchee Creek and Cocoplum Waterway.																			
Project Rationale																			
This project is for the rehabilitation of the raw water intake structures on the Myakkahatchee Creek and Cocoplum Waterways and construction improvements for ground storage. The intake structures on the Myakkahatchee Creek were constructed in approximately 1964 and 1974. The screens, sluice gates and other portions of the structures are deteriorating which may compromise the ability to withdraw water from the Myakkahatchee Creek for production purposes. The Cocoplum Water intake structure is significantly newer and only limited work is anticipated on that structure. An evaluation of all three structures was performed in FY 20/21 and design was completed in 2023/2024. Failure of either of these structures would prevent use of a primary water source. Construction of the Myakkahatchee Creek intake improvements will be completed in 2027 and the Cocoplum intake improvements and associated intake water pipe improvements will be constructed in 2028. The improved piping for the ground storage tank will increase finished water capacity and allow for increased chlorine contact time (CT).																			
Funding Strategy																			
This project will be funded by Utilities funds.																			
Expenditures to date: \$233,371																			
Operation Budget Impact																			
This project is needed for the continued reliability of our surface water treatment. The inability to withdraw water from the Myakkahatchee Creek limits the production capability of the surface water treatment plant leading to purchasing more water from the Peace River Manasota Regional Water Supply Authority. Additionally, limiting the intake ability of the plant ultimately would lead to a reduce plant capability and new water sources would need to be found. Upon completion of this project, only ongoing routine maintenance would be need to the structures.																			
Project Image				Schedule of Activities															
				<table><tr><th>Project Activities</th><th>From - To</th><th>Amount</th></tr><tr><td>DESIGN/ENGINEERING</td><td>10/2023 - 09/2028</td><td>558,300</td></tr><tr><td>CONSTRUCTION</td><td>10/2027 - 09/2028</td><td>2,125,000</td></tr><tr><td colspan="2">Total Budgetary Cost Estimate:</td><td>2,683,300</td></tr></table>				Project Activities	From - To	Amount	DESIGN/ENGINEERING	10/2023 - 09/2028	558,300	CONSTRUCTION	10/2027 - 09/2028	2,125,000	Total Budgetary Cost Estimate:		2,683,300
				Project Activities	From - To	Amount													
				DESIGN/ENGINEERING	10/2023 - 09/2028	558,300													
				CONSTRUCTION	10/2027 - 09/2028	2,125,000													
				Total Budgetary Cost Estimate:		2,683,300													
Means of Financing																			
<table><tr><th>Funding Source</th><th>Amount</th></tr><tr><td>UTILITY REVENUE FUND</td><td>2,683,300</td></tr></table>				Funding Source	Amount	UTILITY REVENUE FUND	2,683,300												
Funding Source	Amount																		
UTILITY REVENUE FUND	2,683,300																		
Total Programmed Funding: 2,683,300																			
Unfunded Requirements: 0																			

CIP Detail Sheets							
Project: U23EPS		Title: Effluent Pumping Station & Pipeline				Status: Existing CIP Project	
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
16,480,000	16,480,000	0	0	0	0	0	1,520,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 5							
Project Description							
This project includes design and construction of expanded effluent pumping station and system at the Pan Am WWTP and effluent force main from the plant to the deep injection well site. Additional design considerations include modifications to route effluent to Wellen Park to supply reclaimed water needed for irrigation. The upgrades will ensure that high flows during heavy rain events can be pumped to the deep injection well.							
Project Rationale							
Project is needed to ensure that high flows during heavy rain event conditions can be properly routed to meet all regulatory requirements.							
This project will also provide the effluent capabilities necessary to dispose of the full wastewater treatment plant capacity flow and will be developed to ensure compliance with the anticipated Department of Environmental Protection Consent Order.							
Funding Strategy							
Debt financing for this project was not approved during the May 13, 2025 referendum. To fund this project, Utilities reallocated funding from other needed capital improvements and the project estimate is currently fully funded. In addition, at the May 27, 2025 Commission Meeting staff received direction to continue exploring alternative funding mechanisms to include P3, line of credit, State Revolving Loans, Developer Agreements, and Certificate of Participation (COPs). Staff are currently working with WVID to identify a project that would meet the City's regulatory compliance requirements and provide a needed water supply to support reclaim water needs in Wellen Park with cost sharing to reduce the City's expenses for this project.							
Expenditures to date: \$520,090							
Operation Budget Impact							
Operational impacts may include increased electrical costs, but will be dependent on the final project selected.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2022 - 09/2025	1,000,000
				CONSTRUCTION		10/2027 - 09/2028	17,000,000
				Total Budgetary Cost Estimate:			18,000,000
				Means of Financing			
Funding Source			Amount				
SEWER CAPACITY FEE FUND			1,488,500				
UTILITY REVENUE FUND			14,991,500				
Total Programmed Funding:			16,480,000				
Unfunded Requirements:			1,520,000				

CIP Detail Sheets

Project: U23PCB

Title: Pan American Wastewater Treatment Plant Centrifuge Building

Status: Existing CIP Project

Category: Utilities - Wastewater Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

849,353

849,353

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

This project is to replace the structure that previously protected the centrifuge at the Pan American Wastewater Treatment Plant.

Project Rationale

The roof of the previous structure did not allow for access to provide the needed routine maintenance of the centrifuge. To perform maintenance of the equipment, the structure needed to be replaced with a new structure, designed to house this type of equipment. The existing structure was damaged due to Hurricane Ian and has already been removed.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date \$158,143

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	112,610
CONSTRUCTION	10/2023 - 09/2027	736,743
Total Budgetary Cost Estimate:		849,353

Means of Financing

Funding Source	Amount	
UTILITY REVENUE FUND	849,353	
Total Programmed Funding:		849,353
Unfunded Requirements:		0

CIP Detail Sheets

Project: U23WBR	Title: Water Pipeline Bridge Replacements	Status: Existing CIP Program
Category: Utilities - Water Systems	Department: WATER & SEWER UTILITIES	LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes	Capital Improvement:	District:
LOS/Concurrency:	Project Need:	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
340,000	340,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

Design and construction of the replacement of watermain along two bridges on Appomattox Drive.

Project Rationale

To improve the potable water distribution system reliability to the residents of the City. The project is in various locations in the City. Replacement of aged water lines on three bridges is planned, with additional ones in the future. Old steel water lines on bridges have reached end of their service life and pipe deterioration and leaks are on pipe bends that cannot be readily repaired. Some very small leaks are unable to be stopped at this time resulting in un-billed water loss.

Funding Strategy

This program is funded by Surtax funds.

Expenditures to date \$0

Operation Budget Impact

Replacement of these pipelines will prevent potential catastrophic failure and emergency repairs, which will be more costly than current planned replacements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	170,000
CONSTRUCTION	10/2023 - 09/2027	170,000

Total Budgetary Cost Estimate: 340,000

Means of Financing

Funding Source	Amount
SURTAX	340,000

Total Programmed Funding: 340,000

Unfunded Requirements: 0

CIP Detail Sheets

Project: U23WDI

Title: Water Distribution System Improvements

Status: Existing CIP Program

Category: Utilities - Water Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

647,294

647,294

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 6

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Design and construction are planned for the following areas: Okolona Street, Portage Street, Lundale Avenue, and Lubec Avenue.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This project is funded with Surtax and Utilities Funds.

Expenditures to date \$0

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	137,200
CONSTRUCTION	10/2023 - 09/2027	510,094
Total Budgetary Cost Estimate:		647,294

Means of Financing

Funding Source	Amount	
SURTAX	148,530	
UTILITY REVENUE FUND	498,764	
Total Programmed Funding:		647,294
Unfunded Requirements:		0

CIP Detail Sheets

Project: U23WHR

Title: Hillsborough Water Main Replacement and Relocation

Status: Existing CIP Project

Category: Utilities - Water Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

4,014,950

1,150,000

714,950

150,000

2,000,000

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

This project is a replacement and relocation of a water main due to road construction.

Project Rationale

A Public Works road project located at the intersection of Hillsborough Blvd and Cranberry Blvd includes the construction of a round-about and widening of Hillsborough Blvd. This project conflicts with the existing water main located at the same intersection, therefore, the main will need to be relocated. Phase 1 will include the water main replacement, which will extend from the intersection approximately two miles down Hillsborough Blvd to the Hillsborough Booster Station. Phase 2 is the extension of the 16-inch water main to the Hillsborough Booster Station, which will replace the undersized asbestos cement pipe.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date: \$113,592

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

DESIGN/ENGINEERING

10/2024 - 09/2029

314,950

CONSTRUCTION

10/2024 - 09/2029

3,700,000

Total Budgetary Cost Estimate:

4,014,950

Means of Financing

Funding Source

Amount

UTILITY REVENUE FUND

4,014,950

Total Programmed Funding:

4,014,950

Unfunded Requirements:

0

CIP Detail Sheets

Project: U23WPI

Title: Myakkahatchee Creek Water Treatment Plant Improvements

Status: Existing CIP Project

Category: Utilities - Water Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

10,768,350

2,050,350

1,682,000

530,000

645,000

495,000

366,000

4,855,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 7

Project Description

This project is to program rehabilitation and improvement projects at the Myakkahatchee Creek Water Treatment Plant (MCWTP), Southwest Water Treatment Plant, and Water Booster Station.

Project Rationale

In fiscal year 2027, the MCWTP rehabilitation and upgrades identified include: chemical tank replacements, chemical feed system improvements, electrical improvements, fencing replacement, coatings.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date \$1,290,428

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	359,777
CONSTRUCTION	10/2022 - 09/2030	10,263,573
Total Budgetary Cost Estimate:		10,623,350

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	10,768,350
Total Programmed Funding: 10,768,350	
Unfunded Requirements: 4,855,000	

CIP Detail Sheets

Project: U24PW1		Title: Price Boulevard Widening Phase I				Status: Existing CIP Project	
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information					Project Location		
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
193,086	193,086	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

This project is for additional design services to prepare engineering plans, specifications and estimates for competitive bidding for the water and wastewater main construction needed to expand Price Boulevard to 5 lanes within the existing 100-foot right-of-way between Sumter Boulevard and Toledo Blade Boulevard.

Project Rationale

Design for the Utilities portion of the Price Blvd widening project was previously completed under U15PW1, which was closed in March of 2022. Since this project began once again moving forward to construction it has become apparent that design changes are needed to ensure the wastewater force main being installed in conjunction with the roadway widening is adequate to meet the increased current and future flows from the Toledo Blade/Price Blvd corridor. Construction bids exceeded estimates. A budget amendment was completed in 2025 to cover the additional costs.

Funding Strategy

This project is funded with Utilities funds & Surtax.

Expenditures to date \$221,638 under U15PW1
Expenditures to date \$34,205 under U24PW1

Operation Budget Impact

The operating impact of this project includes to be determined future maintenance costs for the Utilities force mains, water line and hydrants.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2025	193,086
Total Budgetary Cost Estimate:		193,086
Means of Financing		
Funding Source	Amount	
UTILITY REVENUE FUND	193,086	
Total Programmed Funding:		193,086
Unfunded Requirements:		0

CIP Detail Sheets

Project: U24SBU

Title: Building Upgrades at the Pan American Wastewater Treatment Plant

Status: Existing CIP Project

Category: Utilities - Wastewater Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

2,465,000

315,000

550,000

1,600,000

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

The shared lab and operator offices at the Pan American WWTP is original to the plant and is no longer adequate to provide works and rest spaces for plant operators.

Project Rationale

This project includes replacement of the reuse pump building and construction of a new building to provide plant operators with designated office space, breakroom and restroom facilities. Project also includes remodel of the shared lab/office building to provide space for maintenance and I&C staff. Purchase of an adjacent parcel may be necessary to provide adequate space for the new office building.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date: \$4,845

Operation Budget Impact

Operational impacts will be determined based on project scope and building layout.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	740,000
LAND ACQUISITION	10/2023 - 09/2027	125,000
CONSTRUCTION	10/2025 - 09/2029	1,600,000
Total Budgetary Cost Estimate:		2,465,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	2,465,000
Total Programmed Funding: 2,465,000	
Unfunded Requirements: 0	

CIP Detail Sheets							
Project: U24WDI		Title: Water Distribution System Improvements				Status: Existing CIP Program	
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
863,085	863,085	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 6							
Project Description							
Fiscal year 2024 design includes the following areas: Yacolt Avenue, Radcliff Avenue, Wall Lane, Lemay Lane, Snowflake Lane, Marcella Terrace, and Sahara Lane with construction to follow in fiscal years 2025 and 2026.							
Project Rationale							
To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.							
Funding Strategy							
This program will be funded with Surtax and Utilities funds.							
Expenditures to date \$159,767							
Operation Budget Impact							
Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system and by reducing water used for flushing dead ends.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2023 - 09/2024	206,470
				CONSTRUCTION		10/2024 - 09/2027	656,615
				Total Budgetary Cost Estimate:			863,085
				Means of Financing			
				Funding Source		Amount	
				SURTAX		775,585	
				UTILITY REVENUE FUND		87,500	
				Total Programmed Funding:		863,085	
				Unfunded Requirements:		0	

CIP Detail Sheets							
Project: U25AMI		Title: Advanced Metering Infrastructure				Status: Existing CIP Project	
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
13,766,347	6,363,847	2,467,500	2,467,500	2,467,500	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – No direct priority							
Project Description							
Conversion of existing metering system to advanced metering infrastructure.							
Project Rationale							
Utilities is upgrading the current (AMR) drive by meter reading system to an (AMI) remote reading software, which will result in upgrading the meters themselves. The new meters allow for leak detection alerts and a customer portal to view and monitor usage daily. Customers can set their own alerts, such as consumption limits and continuous use. These meters will move Utilities from being reactive to proactive.							
This will lead to water conservation for the system as a whole, while improving customer service and billing. American Water Works Association (AWWA) best practices for AMR meter management and replacement outlines that residential meters should be replaced within a 10-year cycle.							
Funding Strategy							
This project is funded by Utilities funds.							
Expenditures to date \$3,613,086							
Operation Budget Impact							
Advanced technology will allow reallocation of staff time to assist with other aspects of customer service. Meters that correctly track water usage will reduce lost/unbilled water.							

CIP Detail Sheets							
Project: U26NEP		Title: Neighborhood Wastewater Line Extensions				Status: Existing CIP Program	
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES			LMS:	
Comprehensive Plan Information			Project Location				
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
7,300,000	2,500,000	4,800,000	0	0	0	0	3,000,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 5							
Project Description							
This project is to extend water/wastewater to residents in phase one of the Blue Ridge - Salford North area identified in the master plan.							
Project Rationale							
Utilities hired Giffels & Webster to develop a master plan including maps for a phased expansion. Commission reached a consensus to move forward with the first phase of the project in the Blue Ridge - Salford North area. As customers connect, payments toward the line extension could go back to the Surtax fund, serving as a revolving fund for future expansions. Two (2) grants are associated with this project: a DEP grant for \$3,000,000 for collection system improvements and connections (currently under legal review) and a second grant from EPA for \$2,300,000 for construction of the vacuum station. The Utilities Department anticipates increased regulation from Environmental Agencies that will require expansion of services in the further. Additionally, capacity and potential statute changes may limit the City's ability to accommodate growth.							
Funding Strategy							
This project is Grant and Surtax funded. An EPA Grant has been awarded in the amount of \$2,300,000 and the DEP grant for \$3,000,000 is pending legal review.							
Operation Budget Impact							
Addition of new pipeline to the distribution system inherently increases operational costs over time. However, improvements should also improve water This grant funded wastewater collection system improvement will result in an increase in electricity cost to the Utility, however there will be offsetting revenue from connections.							

The map displays the proposed light rail alignment through the West Valley. The route begins at the 'STATION SITE AND PROJECT START POINT' near the intersection of North Saltford Blvd and Liberty Ave. It proceeds east along North Saltford Blvd, passing through segments C-003, C-004, C-005, and C-006. The route then turns south, passing through segments C-007, C-008, C-009, C-010, C-011, and C-012, before ending at the 'PROJECT END POINT' near the intersection of North Saltford Blvd and Liberty Ave. The map also shows various streets including North Saltford Blvd, Liberty Ave, and several residential streets.

CIP Detail Sheets

Project: U27BRP

Title: NE Booster Station Pump Recirculation Pump System

Status: New Request

Category: Utilities - Water Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

Non-Appropriated Programmed CIP Funding

FY 2029

FY 2030

FY 2031

Unfunded

250,000

0

250,000

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

Design a recirculation system for the Ground Storage tanks to improve water quality.

Project Rationale

The booster station can currently hold 3,000,000 gallons of water. Storage is needed to be ready to support fire flows and peak demands, however when water is stored chemical residuals decrease. Installation of a recirculation system within the storage tanks would allow consistent disinfectant levels and improve overall water quality.

Funding Strategy

This project will be funded with Utilities Funds.

Operation Budget Impact

Slight electrical cost increase may be noticed.

Project Image



Schedule of Activities

Project Activities

From - To

Amount

CONSTRUCTION

10/2026 - 09/2027

250,000

Total Budgetary Cost Estimate:

250,000

Means of Financing

Funding Source

Amount

UTILITY REVENUE FUND

250,000

Total Programmed Funding:

250,000

Unfunded Requirements:

0

GovMax

594

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CIP Detail Sheets

Project: U27PAC

Title: Water Plant Powder Activated Carbon System

Status: Existing CIP Project

Category: Utilities - Water Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

370,000

0

370,000

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

The demolition and replacement of the current powder activated carbon system and structure.

Project Rationale

The current structure that contains the powder activated carbon has deteriorated to a point where replacement is necessary. There are new, more efficient and safer technologies available to mix and inject the powder activated carbon into the water treatment process.

Funding Strategy

This project will be funded by Utilities Fund.

Expenditures To Date \$0

Operation Budget Impact

The water treatment process currently involves the incorporation of powder activated carbon, therefore, there are no anticipated additional operational costs, however there are anticipated safety benefits.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2028	370,000
Total Budgetary Cost Estimate:		370,000

Means of Financing

Funding Source	Amount	
UTILITY REVENUE FUND	370,000	
Total Programmed Funding:		370,000
Unfunded Requirements:		0

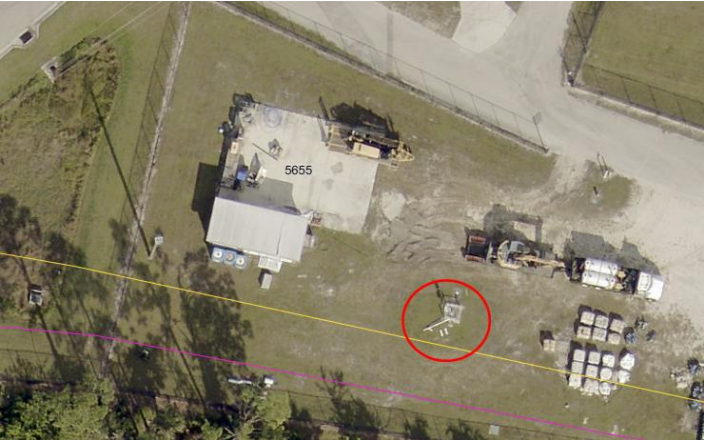
GovMax

595

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Back to TOC

CIP Detail Sheets							
Project: U27TCW		Title: Transition from Existing Capped Well to Production Well				Status: New Request	
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
500,000	0	500,000	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 5							
Project Description							
Design and Permitting to use existing capped well to production well at the Myakkahatchee Creek Water Treatment Plant							
Project Rationale							
This project will provide additional well water to supply capacity at the Water Treatment Plant during periods of low creek flow.							
Funding Strategy							
This project will be funded with Water Capacity Fees.							
Operation Budget Impact							
Minor increased operational costs anticipated.							

Project Image	Schedule of Activities												
	<table><tr><th>Project Activities</th><th>From - To</th><th>Amount</th></tr><tr><td>DESIGN/ENGINEERING</td><td>10/2026 - 09/2027</td><td>200,000</td></tr><tr><td>CONSTRUCTION</td><td>10/2026 - 09/2027</td><td>300,000</td></tr><tr><td colspan="2">Total Budgetary Cost Estimate:</td><td>500,000</td></tr></table>	Project Activities	From - To	Amount	DESIGN/ENGINEERING	10/2026 - 09/2027	200,000	CONSTRUCTION	10/2026 - 09/2027	300,000	Total Budgetary Cost Estimate:		500,000
	Project Activities	From - To	Amount										
	DESIGN/ENGINEERING	10/2026 - 09/2027	200,000										
	CONSTRUCTION	10/2026 - 09/2027	300,000										
Total Budgetary Cost Estimate:		500,000											
	<table><tr><th colspan="2">Means of Financing</th></tr><tr><th>Funding Source</th><th>Amount</th></tr><tr><td>WATER CAPACITY FEE FUND</td><td>500,000</td></tr><tr><td colspan="2">Total Programmed Funding:</td><td>500,000</td></tr><tr><td colspan="2">Unfunded Requirements:</td><td>0</td></tr></table>	Means of Financing		Funding Source	Amount	WATER CAPACITY FEE FUND	500,000	Total Programmed Funding:		500,000	Unfunded Requirements:		0
Means of Financing													
Funding Source	Amount												
WATER CAPACITY FEE FUND	500,000												
Total Programmed Funding:		500,000											
Unfunded Requirements:		0											

CIP Detail Sheets

Project: U27WMP		Title: Wellfield Master Plan		Status: New Request	
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES		LMS:
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Capital Improvement:		District:	
LOS/Concurrency:		Project Need:		Location:	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding		
			FY 2028	FY 2029	FY 2030
2,250,000	0	250,000	2,000,000	0	0
			FY 2031	Unfunded	
			0	0	
Strategic Pillar					
Infrastructure & Facilities Integrity – Priority 5					
Project Description					
A wellfield study to evaluate available new ground water sources for future replacement of existing wells.					
Project Rationale					
Due to existing ground water conditions and the anticipated continued deterioration of ground water quality, new wells are anticipated to be needed.					
Funding Strategy					
This project will be funded with Utilities Funds and Water Capacity Fees.					
Operation Budget Impact					
There are no operational impacts anticipated at this time.					

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	250,000
CONSTRUCTION	10/2027 - 09/2028	2,000,000
Total Budgetary Cost Estimate:		2,250,000
Means of Financing		
Funding Source	Amount	
WATER CAPACITY FEE FUND	1,125,000	
UTILITY REVENUE FUND	1,125,000	
Total Programmed Funding:		2,250,000
Unfunded Requirements:		0

CIP Detail Sheets								
Project: U27WSF		Title: Wastewater Forcemain Replacement - Sumter				Status: Existing CIP Project		
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES				LMS:	
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency:		Project Need:		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
8,300,000	0	3,000,000	500,000	1,800,000	3,000,000	0	0	
Strategic Pillar								
Infrastructure & Facilities Integrity – Priority 5								
Project Description								
Replacement of forcemain between the terminus of the Price Blvd. widening project and the WWTP, with a larger pipe to manage future flows from the Price Blvd. area.								
Project Rationale								
Improvements to the collection system between Price Boulevard and the Pan American Wastewater Treatment Plant will provide capacity needed to support growth within the Toledo Blade and Price Boulevards corridor and other areas within legacy North Port. These improvements were identified in the Wastewater Master Plan and are necessary to accommodate additional growth.								
Funding Strategy								
This project will be funded by Wastewater Capacity Fees.								
Operation Budget Impact								
No operational impacts are expected at this time.								
Project Image			Schedule of Activities					
			Project Activities	From - To	Amount			
			DESIGN/ENGINEERING	10/2027 - 09/2028	500,000			
			CONSTRUCTION	10/2026 - 09/2030	7,800,000			
			Total Budgetary Cost Estimate:			8,300,000		
			Means of Financing					
Funding Source <th colspan="3">Amount</th>			Amount					
SEWER CAPACITY FEE FUND			8,300,000					
Total Programmed Funding:			8,300,000					
Unfunded Requirements:			0					

CIP Detail Sheets

Project: U27WSP	Title: Sludge Press	Status: Existing CIP Project
Category: Utilities - Water Systems	Department: WATER & SEWER UTILITIES	LMS: N/A
Comprehensive Plan Information		Project Location
CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding						
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding			
			FY 2028	FY 2029	FY 2030	FY 2031
3,000,000	0	500,000	2,500,000	0	0	0

Strategic Pillar
Infrastructure & Facilities Integrity – Priority 5

Project Description
This project is for the construction of a sludge press, which will dry water treatment process sludge using a belt press system.

Project Rationale
Currently sludge from the surface water treatment process is discharged to the onsite ponds. The sludge is dried by the evaporation of the water from the pond. Once dry, the sludge is removed from the ponds and hauled to a landfill for disposal. Since the drying ponds are open to the atmosphere the sludge does not completely dry and must be removed from the pond and storage adjacent to the pond to complete the drying process. This process leads to the ponds being overcapacity and sludge is sent to the City's wastewater treatment plant where it goes through the entire treatment process. The sludge has deleterious effects on the wastewater treatment process and increases the cost of dewatering and hauling the wastewater treatment plant sludge. The sludge press will eliminate the use of ponds for drying and the necessary diversion of sludge to the wastewater treatment plant.

Funding Strategy
This project will be funded by Utilities funds.

Expenditures To Date \$0

Operation Budget Impact
A sludge press will have electrical, chemical (polymer) and hauling costs. The current process has costs associated with the removal of the sludge from the ponds and hauling, which are already included in the budget. The cost to the wastewater process is difficult to calculate but significant additional sludge is hauled from the Pan American Wastewater Treatment Plant when the Myakkahatchee Creek Water Treatment Plant is discharging sludge. The overall operating budget impact should be relatively minor. Additional chemical and power but less hauling and elimination of transfers to the WTP. Operational expenditures are anticipated to be budgeted in Fiscal Year 2029.



Schedule of Activities		
Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2028	500,000
CONSTRUCTION	10/2027 - 09/2029	2,500,000
Total Budgetary Cost Estimate:		3,000,000

Means of Financing		
Funding Source	Amount	
UTILITY REVENUE FUND	3,000,000	
Total Programmed Funding:		3,000,000
Unfunded Requirements:		0

CIP Detail Sheets

Project: U27WTI		Title: Water Treatability Implementation		Status: Existing CIP Project	
Category: Utilities - Water Systems		Department: WATER & SEWER UTILITIES		LMS:	
Comprehensive Plan Information			Project Location		
CIE Project: Yes		Capital Improvement:		District:	
LOS/Concurrency:		Project Need:		Location:	
Programmed Funding					
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding		
			FY 2028	FY 2029	FY 2030
			FY 2031	Unfunded	
7,000,000	0	0	1,000,000	6,000,000	0
				0	0
Strategic Pillar					
Infrastructure & Facilities Integrity – Priority 5					
Project Description					
Myakkahatchee Water Treatment Plant improvements to provide treatment capability of Myakkahatchee Creek water during periods of high total dissolved solids (TDS).					
Project Rationale					
The implementation of this project will allow the plant to treat more water from the Myakkahatchee Creek during periods of high TDS. The surface water portion of the plant has very limited capability to treat for TDS. Using the combination of the surface water plant and the reverse osmosis plant would allow the system to produce water using the Creek in lieu of the much higher TDS wells.					
Funding Strategy					
This project will be funded by Utility funds.					
Expenditures To Date \$0					
Operation Budget Impact					
The study is not yet complete; however, the alternatives include the use of ultrafiltration membranes which will require additional power to operate. The exact scope of the additional power is difficult to ascertain at the time.					

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	1,000,000
CONSTRUCTION	10/2028 - 09/2029	6,000,000
Total Budgetary Cost Estimate:		7,000,000
Means of Financing		
Funding Source	Amount	
UTILITY REVENUE FUND	7,000,000	
Total Programmed Funding:		7,000,000
Unfunded Requirements:		0

CIP Detail Sheets								
Project: U28MDI		Title: Water Master Plan Distribution Improvements				Status: Existing CIP Project		
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:	
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency:		Project Need:		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
5,912,000	0	0	0	0	0	0	5,912,000	
Strategic Pillar								
Infrastructure & Facilities Integrity – Priority 6								
Project Description								
This project is for distribution system improvements identified in the Water Master Plan to improve velocity and improve fire flow in targeted areas throughout the city.								
Project Rationale								
The Water Master Plan has identified areas where increased pipe size is needed to maintain current fire flow conditions.								
Funding Strategy								
This project will be funded by Utilities funds and Water Capacity Fees.								
Operation Budget Impact								
There are no operational impacts anticipated at this time.								
Project Image			Schedule of Activities					
			Project Activities	From - To	Amount			
			DESIGN/ENGINEERING	10/2031 - 09/2032	880,000			
			CONSTRUCTION	10/2031 - 09/2033	5,032,000			
			Total Budgetary Cost Estimate:			5,912,000		
			Means of Financing					
Funding Source			Amount					
WATER CAPACITY FEE FUND			5,912,000					
Total Programmed Funding:			5,912,000					
Unfunded Requirements:			5,912,000					

CIP Detail Sheets

Project: U28MLS	Title: Master Lift Station and Forcemain	Status: Existing CIP Project
Category: Utilities - Wastewater Systems	Department: WATER & SEWER UTILITIES	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
3,350,000	0	0	0	0	0	3,350,000	0

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

This project is to construct a master lift station and a force main in the vicinity of Toledo Blade Boulevard and Price Boulevard.

Project Rationale

Construction of the lift station will begin when growth from the Toledo Blade and Price Boulevard area requires it. Current plans reflect construction beginning in FY 2031. The schedule will continue to be evaluated based on up stream development.

Funding Strategy

This project will be funded by Sewer Capacity Fees.

Operation Budget Impact

The addition of a new lift station and force main to collection and transmission systems inherently increases the operation costs over time, however, increased revenue from new development will offset these costs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2030 - 09/2031	400,000
CONSTRUCTION	10/2030 - 09/2031	2,950,000

Total Budgetary Cost Estimate: 3,350,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,350,000

Total Programmed Funding: 3,350,000

Unfunded Requirements: 0

CIP Detail Sheets							
Project: U29WMP		Title: Master Plan Distribution Improvements				Status: Existing CIP Project	
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
12,500,000	0	0	0	0	0	2,500,000	10,000,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 5							
Project Description							
This project is to program rehabilitation and improvement projects identified in the Water Master Plan based on risk throughout the distribution system. To improve distribution system reliability by replacing aging infrastructure.							
Project Rationale							
All projects were identified in the Water Master Plan and have been prioritized based on risk assessment.							
Funding Strategy							
This project will be funded by Utilities Funds.							
Operation Budget Impact							
No operational impacts are expected at this time.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2030 - 09/2035	2,500,000
				CONSTRUCTION		10/2030 - 09/2035	10,000,000
				Total Budgetary Cost Estimate:			12,500,000
				Means of Financing			
Funding Source				Amount			
UTILITY REVENUE FUND				12,500,000			
Total Programmed Funding:				12,500,000			
Unfunded Requirements:				10,000,000			

CIP Detail Sheets								
Project: U31DPR		Title: Direct Potable Reuse Pilot Plant Project				Status: Existing CIP Project		
Category: Utilities - Water Systems			Department: WATER & SEWER UTILITIES				LMS:	
Comprehensive Plan Information				Project Location				
CIE Project: Yes		Capital Improvement:		District:				
LOS/Concurrency:		Project Need:		Location:				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031		
2,500,000	0	0	0	0	0	2,500,000	0	
Strategic Pillar								
Infrastructure & Facilities Integrity – Priority 5								
Project Description								
Develop, install and run a pilot plant of the selected alternative(s) identified in the Direct Potable Reuse Feasibility Study.								
Project Rationale								
Direct Potable Reuse provides an alternative water source solution that may be viable for the City in the future.								
Funding Strategy								
This project will be funded by Water Capacity Fees. Additionally, grant funding would be pursued.								
Operation Budget Impact								
Operation of the pilot plant will increase the electrical and chemical costs for the treatment process. In the future, if water demands exceed our water allocation ability, this alternative source will reduce our need to purchase water from Peace River or similar options.								
Project Image				Schedule of Activities				
				Project Activities	From - To	Amount		
				DESIGN/ENGINEERING	10/2030 - 09/2031	375,000		
				CONSTRUCTION	10/2030 - 09/2031	2,125,000		
				Total Budgetary Cost Estimate:			2,500,000	
				Means of Financing				
Funding Source				Amount				
WATER CAPACITY FEE FUND				2,500,000				
Total Programmed Funding:				2,500,000				
Unfunded Requirements:				0				

CIP Detail Sheets

Project:
UTProgram-INI

Title: Inflow & Infiltration

Status: Existing CIP Program

Category: Utilities - Wastewater Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

17,000,000

0

1,000,000

1,000,000

1,000,000

2,000,000

2,000,000

10,000,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 5

Project Description

This program project will include rehabilitation of wastewater collection systems to eliminate inflow and infiltration during wet weather events.

Project Rationale

During wet weather events, extraneous ground water enters the wastewater collection system through pipes and manholes. This inflow and infiltration causes operational costs due to increased flows. Addressing inflow and infiltration is a regulatory compliance requirement Florida State Statute 62-600-700 as well as consent order driven.

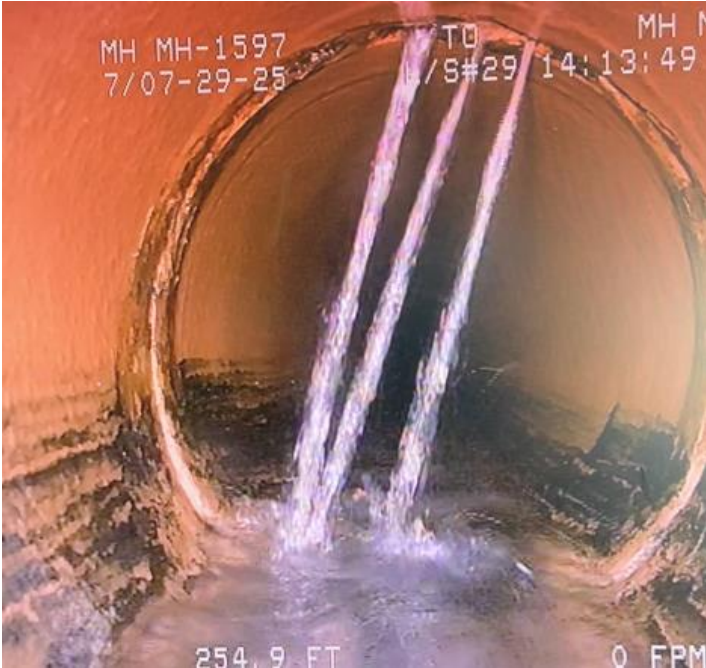
Funding Strategy

This project will be funded by Utilities Funds.

Operation Budget Impact

Improvements in the collection system is likely to reduce flow that is treated through the plant.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2036	17,000,000
Total Budgetary Cost Estimate:		17,000,000
Means of Financing		
Funding Source	Amount	
UTILITY REVENUE FUND	17,000,000	
Total Programmed Funding:		17,000,000
Unfunded Requirements:		10,000,000

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CIP Detail Sheets

Category: Utilities - Wastewater Systems	Department: WATER & SEWER UTILITIES	LMS:

Project Location

LOS/Concurrency:	Project Need:	Location:

Programmed	Appropriated	Budgeted	Non-Appropriated Programmed CIP Funding

Strategic Pillar	

Infrastructure & Facilities Integrity – Priority 5

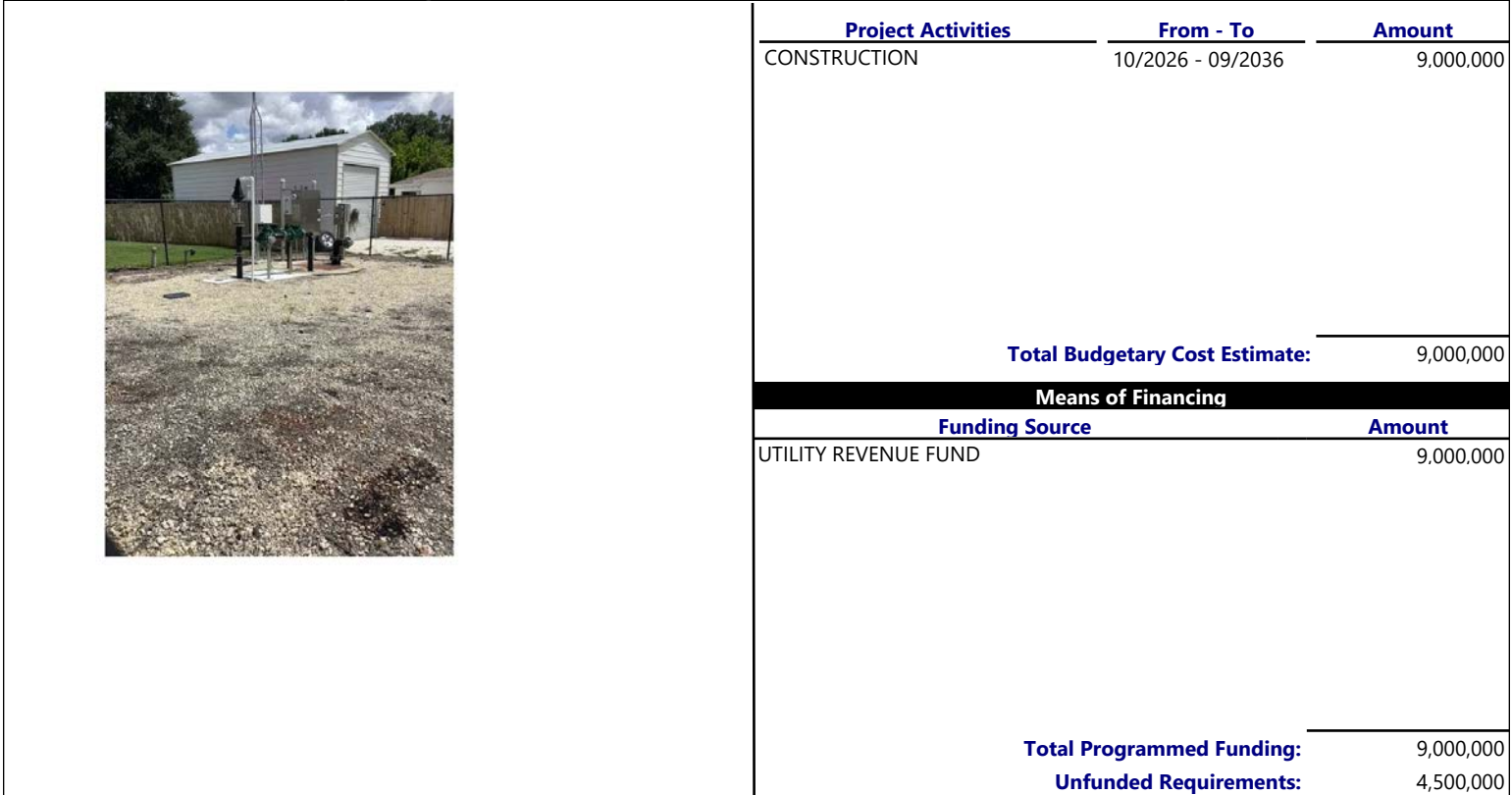
The Utility System has over 135 Lift Stations. The project will include pump replacements, control system replacements, and piping replacements at various locations to support growth and / or to address aging infrastructure.

This annual project is needed to ensure that the existing wastewater lift stations can transport wastewater flow to the treatment facility and avoid sewer system backups and overflows. This is a regulatory compliance requirement. FSS 62-600-700.

This program project will be funded with Utilities Funds.

Operational impacts will include reduced staff time to manually control pumps and less field time to address lift station issues.

Schedule of Activities



Total Budgetary Cost Estimate: 9,000,000

Funding Source	Amount

Total Programmed Funding:	9,000,000

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CIP Detail Sheets							
Project: UTProgram-STO		Title: Wastewater Transmission Oversizing				Status: Existing CIP Program	
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES			LMS: N/A	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				
			FY 2028	FY 2029	FY 2030	FY 2031	Unfunded
1,000,000	0	100,000	100,000	100,000	100,000	100,000	500,000
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 5							
Project Description							
Construction cost of oversizing wastewater mains in various locations throughout the City due to development. Specific locations of project are unknown at this time.							
Project Rationale							
As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.							
Funding Strategy							
This program will be funded by Sewer Capacity Fees.							
Operation Budget Impact							
No operating impact is expected at this time.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				CONSTRUCTION		10/2026 - 09/2036	1,000,000
				Total Budgetary Cost Estimate:		1,000,000	
				Means of Financing			
				Funding Source		Amount	
				SEWER CAPACITY FEE FUND		1,000,000	
				Total Programmed Funding:		1,000,000	
				Unfunded Requirements:		500,000	

CIP Detail Sheets

Project:
UTProgram-WDI

Title: Water Distribution System Improvements

Status: Existing CIP Program

Category: Utilities - Water Systems

Department: WATER & SEWER UTILITIES

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

976,000

0

278,000

278,000

70,000

70,000

70,000

210,000

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 6

Project Description

Construction of water mains throughout the City, to improve water quality. The water mains that were designed in previous years will be prioritized for construction.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. The community benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

These improvements are necessary to reduce water loss to meet Southwest Florida Water Management District (SWFWMD) conservation program guidelines and American Water Works Association (AWWA) best practices.

Funding Strategy

This program project will be funded with Utilities Funds.

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system and by reducing water used for flushing dead ends.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2028	278,000
CONSTRUCTION	10/2028 - 09/2034	698,000
Total Budgetary Cost Estimate:		976,000

Means of Financing

Funding Source	Amount	
SURTAX	976,000	
Total Programmed Funding:		976,000
Unfunded Requirements:		210,000

CIP Detail Sheets									
Project: UTProgram-WTO		Title: Water Transmission Oversizing					Status: Existing CIP Program		
Category: Utilities - Water Systems				Department: WATER & SEWER UTILITIES				LMS: N/A	
Comprehensive Plan Information					Project Location				
CIE Project: Yes		Capital Improvement:		District:					
LOS/Concurrency: N/A		Project Need: N/A		Location:					
Programmed Funding									
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding					Unfunded	
			FY 2028	FY 2029	FY 2030	FY 2031			
1,000,000	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Strategic Pillar									
Infrastructure & Facilities Integrity – Priority 5									
Project Description									
Construction cost of oversizing water mains in various locations throughout the City due to development.									
Project Rationale									
Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.									
Funding Strategy									
This program will be funded with Water Capacity Fees.									
Operation Budget Impact									
No operating impact is expected at this time.									

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