

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY FUND**  
(\$ IN THOUSANDS)

Fund	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
Building Fund (135)	12,494	3,794	8,700	1,500	1,200	-	-	-	6,000
DEP Environmental Management Fund (170)	725	725	-	-	-	-	-	-	-
Escheated Lots - Land Acquisition (144)	4,266	4,266	-	-	-	-	-	-	-
Fire Impact Fee Fund (151)	455	55	400	400	-	-	-	-	-
Fire Rescue District Fund (110)	4,400	4,400	-	-	-	-	-	-	-
Fleet Management Fund (520)	5,486	115	5,370	-	90	-	-	1,780	3,500
General Fund (001)	17,011	7,981	9,031	4,674	3,557	800	-	-	-
General Government Impact Fee Fund (157)	4,221	1,221	3,000	3,000	-	-	-	-	-
Other*	45,000	-	45,000	-	-	-	-	-	45,000
Parks & Recreation Impact Fee Fund (152)	15,110	7,210	7,900	3,400	1,000	-	-	-	3,500
Price Construction Bonds Fund (331)	55,000	55,000	-	-	-	-	-	-	-
R&R Fire Rescue District Fund (323)	22,202	2,270	19,931	1,486	4,995	2,200	1,700	850	8,700
R&R General Fund (321)	3,467	125	3,342	881	168	1,193	-	-	1,100
Road & Drainage District Fund (107)	238,359	20,255	218,104	9,852	39,570	14,716	36,379	14,809	102,778
Sewer Capacity Fee Fund (424)	13,837	3,518	10,319	3,019	6,500	100	100	100	500
Solid Waste District Fund (120)	41,100	1,340	39,760	440	4,593	9,287	1,012	13,498	10,931
Solid Waste Impact Fee Fund (156)	22,723	2,199	20,524	1,606	1,750	-	7,000	-	10,168
Surtax Fund (306)	198,315	60,646	137,669	11,137	9,369	6,237	6,612	14,104	90,210
Transportation Impact Fee Fund (153)	91,848	21,543	70,305	4,747	5,350	1,500	2,833	6,500	49,376
Tree Fund (115)	4,905	2,305	2,600	2,600	-	-	-	-	-
Utilities Revenue Fund (420)	155,448	34,556	120,893	19,019	12,317	21,008	13,450	3,750	51,350
Warm Mineral Springs Fund (125)	3,884	3,884	-	-	-	-	-	-	-
Water Capacity Fee Fund (423)	14,788	10,500	4,288	-	2,600	988	100	100	500
<b>Funded Total</b>	<b>975,044</b>	<b>247,909</b>	<b>727,136</b>	<b>67,760</b>	<b>93,058</b>	<b>58,029</b>	<b>69,185</b>	<b>55,491</b>	<b>383,612</b>

<b>Unfunded Total</b>	<b>508,376</b>	<b>-</b>	<b>508,376</b>	<b>23,352</b>	<b>40,965</b>	<b>143,836</b>	<b>20,880</b>	<b>36,547</b>	<b>242,797</b>
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**Five Year Impact**

**609,103      626,409**

\*Other sources include non-city generated revenue such as potential cost sharing with a developer or local government

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**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Development Services</b>									
<b>Building Department Online Permitting**</b>									
Building Fund (135)	4,794	3,794	1,000	1,000	-	-	-	-	-
<b>Building Department Online Permitting** Total</b>	<b>4,794</b>	<b>3,794</b>	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-
<b>Canine Club Reforestation**</b>									
Tree Fund (115)	200	200	-	-	-	-	-	-	-
<b>Canine Club Reforestation** Total</b>	<b>200</b>	<b>200</b>	-	-	-	-	-	-	-
<b>Environmentally Sensitive Property Acquisition**</b>									
Tree Fund (115)	2,500	-	2,500	2,500	-	-	-	-	-
<b>Environmentally Sensitive Property Acquisition** Total</b>	<b>2,500</b>	-	<b>2,500</b>	<b>2,500</b>	-	-	-	-	-
<b>Development Services Total</b>	<b>7,494</b>	<b>3,994</b>	<b>3,500</b>	<b>3,500</b>	-	-	-	-	-
<b>Development Services-City Facilities</b>									
<b>Development Services Facilities*</b>									
Building Fund (135)	6,500	-	6,500	-	500	-	-	-	6,000
<b>Development Services Facilities* Total</b>	<b>6,500</b>	-	<b>6,500</b>	-	<b>500</b>	-	-	-	<b>6,000</b>
<b>Existing Facility Improvements/Maintenance**</b>									
Building Fund (135)	1,200	-	1,200	500	700	-	-	-	-
<b>Existing Facility Improvements/Maintenance** Total</b>	<b>1,200</b>	-	<b>1,200</b>	<b>500</b>	<b>700</b>	-	-	-	-
<b>Development Services-City Facilities Total</b>	<b>7,700</b>	-	<b>7,700</b>	<b>500</b>	<b>1,200</b>	-	-	-	<b>6,000</b>
<b>Information Technology</b>									
<b>Audio Visual Equipment Replacement</b>									
Unfunded	275	-	275	-	100	-	-	-	175
<b>Audio Visual Equipment Replacement Total</b>	<b>275</b>	-	<b>275</b>	-	<b>100</b>	-	-	-	<b>175</b>
<b>Enterprise Resource Planning System (ERP) Replacement</b>									
Unfunded	10,000	-	10,000	-	10,000	-	-	-	-
<b>Enterprise Resource Planning System (ERP) Replacement Total</b>	<b>10,000</b>	-	<b>10,000</b>	-	<b>10,000</b>	-	-	-	-
<b>IT SAN Replacement</b>									
Unfunded	1,400	-	1,400	-	-	-	-	-	1,400
<b>IT SAN Replacement Total</b>	<b>1,400</b>	-	<b>1,400</b>	-	-	-	-	-	<b>1,400</b>

**CITY OF NORTH PORT**  
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(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>IT Switch Replacement*</b>									
Surtax Fund (306)	1,240	-	1,240	-	600	-	-	-	640
Unfunded	160	-	160	-	-	-	-	-	160
<b>IT Switch Replacement* Total</b>	<b>1,400</b>	-	<b>1,400</b>	-	<b>600</b>	-	-	-	<b>800</b>
<b>IT UPS Replacement</b>									
Unfunded	200	-	200	-	-	-	-	-	200
<b>IT UPS Replacement Total</b>	<b>200</b>	-	<b>200</b>	-	-	-	-	-	<b>200</b>
<b>Mitel Phone System*</b>									
R&R General Fund (321)	600	-	600	600	-	-	-	-	-
<b>Mitel Phone System* Total</b>	<b>600</b>	-	<b>600</b>	<b>600</b>	-	-	-	-	-
<b>Virtual Infrastructure Replacement</b>									
R&R General Fund (321)	1,000	-	1,000	-	-	1,000	-	-	-
<b>Virtual Infrastructure Replacement Total</b>	<b>1,000</b>	-	<b>1,000</b>	-	-	<b>1,000</b>	-	-	-
<b>Information Technology Total</b>	<b>14,875</b>	-	<b>14,875</b>	<b>600</b>	<b>10,700</b>	<b>1,000</b>	-	-	<b>2,575</b>
<b>Parks &amp; Recreation</b>									
<b>Circle of Honor</b>									
Parks & Recreation Impact Fee Fund (152)	1,850	1,850	-	-	-	-	-	-	-
<b>Circle of Honor Total</b>	<b>1,850</b>	<b>1,850</b>	-	-	-	-	-	-	-
<b>Legacy Trail Connection to Warm Mineral Springs*</b>									
Parks & Recreation Impact Fee Fund (152)	675	675	-	-	-	-	-	-	-
Surtax Fund (306)	34	34	-	-	-	-	-	-	-
Unfunded	4,000	-	4,000	4,000	-	-	-	-	-
<b>Legacy Trail Connection to Warm Mineral Springs* Total</b>	<b>4,709</b>	<b>709</b>	<b>4,000</b>	<b>4,000</b>	-	-	-	-	-
<b>New Community Center - East Side*</b>									
Parks & Recreation Impact Fee Fund (152)	3,500	-	3,500	-	-	-	-	-	3,500
Surtax Fund (306)	1,500	-	1,500	-	-	-	-	-	1,500
Unfunded	10,000	-	10,000	-	-	-	-	-	10,000
<b>New Community Center - East Side* Total</b>	<b>15,000</b>	-	<b>15,000</b>	-	-	-	-	-	<b>15,000</b>

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(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>New Parks*</b>									
Parks & Recreation Impact Fee Fund (152)	4,193	1,393	2,800	1,800	1,000	-	-	-	-
Unfunded	5,500	-	5,500	-	-	5,500	-	-	-
<b>New Parks* Total</b>	<b>9,693</b>	<b>1,393</b>	<b>8,300</b>	<b>1,800</b>	<b>1,000</b>	<b>5,500</b>	-	-	-
<b>NPAC Improvements/Maintenance</b>									
Unfunded	715	-	715	-	-	-	165	75	475
<b>NPAC Improvements/Maintenance Total</b>	<b>715</b>	-	<b>715</b>	-	-	-	<b>165</b>	<b>75</b>	<b>475</b>
<b>NPAC Resurfacing*</b>									
Unfunded	125	-	125	-	-	-	-	-	125
<b>NPAC Resurfacing* Total</b>	<b>125</b>	-	<b>125</b>	-	-	-	-	-	<b>125</b>
<b>Park Improvements</b>									
General Fund (001)	400	200	200	-	200	-	-	-	-
Parks & Recreation Impact Fee Fund (152)	525	525	-	-	-	-	-	-	-
Surtax Fund (306)	690	690	-	-	-	-	-	-	-
Unfunded	300	-	300	-	-	-	-	300	-
<b>Park Improvements Total</b>	<b>1,915</b>	<b>1,415</b>	<b>500</b>	-	<b>200</b>	-	-	<b>300</b>	-
<b>Park Lighting Conversion</b>									
Unfunded	4,130	-	4,130	160	1,165	1,285	475	350	695
<b>Park Lighting Conversion Total</b>	<b>4,130</b>	-	<b>4,130</b>	<b>160</b>	<b>1,165</b>	<b>1,285</b>	<b>475</b>	<b>350</b>	<b>695</b>
<b>Parks &amp; Rec Master Plan</b>									
Parks & Recreation Impact Fee Fund (152)	250	250	-	-	-	-	-	-	-
<b>Parks &amp; Rec Master Plan Total</b>	<b>250</b>	<b>250</b>	-	-	-	-	-	-	-
<b>Parks Equipment/Surface Maintenance*</b>									
General Fund (001)	30	-	30	30	-	-	-	-	-
Unfunded	3,215	-	3,215	100	240	385	265	495	1,730
<b>Parks Equipment/Surface Maintenance* Total</b>	<b>3,245</b>	-	<b>3,245</b>	<b>130</b>	<b>240</b>	<b>385</b>	<b>265</b>	<b>495</b>	<b>1,730</b>

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<b>Parks Facilities*</b>									
General Fund (001)	750	750	-	-	-	-	-	-	-
Parks & Recreation Impact Fee Fund (152)	1,159	659	500	500	-	-	-	-	-
Surtax Fund (306)	1,097	1,097	-	-	-	-	-	-	-
Unfunded	4,400	-	4,400	-	-	-	4,400	-	-
<b>Parks Facilities* Total</b>	<b>7,406</b>	<b>2,506</b>	<b>4,900</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>4,400</b>	<b>-</b>	<b>-</b>
<b>Parks Land Acquisition</b>									
DEP Environmental Management Fund (170)	725	725	-	-	-	-	-	-	-
Escheated Lots - Land Acquisition (144)	2,416	2,416	-	-	-	-	-	-	-
Parks & Recreation Impact Fee Fund (152)	501	501	-	-	-	-	-	-	-
Surtax Fund (306)	460	460	-	-	-	-	-	-	-
<b>Parks Land Acquisition Total</b>	<b>4,102</b>	<b>4,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Playground Equipment Replacements*</b>									
Surtax Fund (306)	3,975	300	3,675	525	600	-	375	-	2,175
Unfunded	150	-	150	-	-	-	-	-	150
<b>Playground Equipment Replacements* Total</b>	<b>4,125</b>	<b>300</b>	<b>3,825</b>	<b>525</b>	<b>600</b>	<b>-</b>	<b>375</b>	<b>-</b>	<b>2,325</b>
<b>Sport Field Renovations*</b>									
Parks & Recreation Impact Fee Fund (152)	1,700	600	1,100	1,100	-	-	-	-	-
Surtax Fund (306)	400	200	200	100	-	-	-	-	100
Unfunded	1,705	-	1,705	-	-	240	375	390	700
<b>Sport Field Renovations* Total</b>	<b>3,805</b>	<b>800</b>	<b>3,005</b>	<b>1,200</b>	<b>-</b>	<b>240</b>	<b>375</b>	<b>390</b>	<b>800</b>
<b>Warm Mineral Springs Building Rehabilitation*</b>									
Parks & Recreation Impact Fee Fund (152)	758	758	-			-	-	-	-
Surtax Fund (306)	6,226	6,226	-			-	-	-	-
Unfunded	5,500	-	5,500		5,500	-	-	-	-
Warm Mineral Springs Fund (125)	3,884	3,884	-			-	-	-	-
<b>Warm Mineral Springs Building Rehabilitation* Total</b>	<b>16,367</b>	<b>10,867</b>	<b>5,500</b>		<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Warm Mineral Springs Park Master Plan Implementation (60 acres)</b>									
Unfunded	5,000	-	5,000	-	-	-	-	5,000	-
<b>Warm Mineral Springs Park Master Plan Implementation (60 acres) Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Parks &amp; Recreation Total</b>	<b>82,437</b>	<b>24,192</b>	<b>58,245</b>	<b>8,315</b>	<b>8,705</b>	<b>7,410</b>	<b>6,055</b>	<b>6,610</b>	<b>21,150</b>

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Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Public Safety PD-FD</b>									
<b>Public Safety Training Complex</b>									
Fire Rescue District Fund (110)	600	600	-	-	-	-	-	-	-
R&R Fire Rescue District Fund (323)	88	88	-	-	-	-	-	-	-
Surtax Fund (306)	1,331	1,331	-	-	-	-	-	-	-
Unfunded	30,000	-	30,000	-	-	-	-	14,000	16,000
<b>Public Safety Training Complex Total</b>	<b>32,019</b>	<b>2,019</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>16,000</b>
<b>Public Safety PD-FD Total</b>	<b>32,019</b>	<b>2,019</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>16,000</b>
<b>Public Safety-Fire Rescue</b>									
<b>Emergency Operations Center Building*</b>									
Surtax Fund (306)	11,200	11,200	-	-	-	-	-	-	-
Unfunded	6,158	-	6,158	6,158	-	-	-	-	-
<b>Emergency Operations Center Building* Total</b>	<b>17,358</b>	<b>11,200</b>	<b>6,158</b>	<b>6,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fire Rescue Equipment Replacements*</b>									
Fire Impact Fee Fund (151)	55	55	-	-	-	-	-	-	-
R&R Fire Rescue District Fund (323)	4,227	1,107	3,120	-	270	-	-	250	2,600
R&R General Fund (321)	508	-	508	146	168	193	-	-	-
Surtax Fund (306)	10,000	-	10,000	-	-	-	-	-	10,000
Unfunded	1,780	-	1,780	-	-	1,500	-	-	280
<b>Fire Rescue Equipment Replacements* Total</b>	<b>16,570</b>	<b>1,162</b>	<b>15,408</b>	<b>146</b>	<b>438</b>	<b>1,693</b>	<b>-</b>	<b>250</b>	<b>12,880</b>
<b>Fire Rescue Facilities*</b>									
Fire Rescue District Fund (110)	3,800	3,800	-	-	-	-	-	-	-
General Fund (001)	250	250	-	-	-	-	-	-	-
R&R Fire Rescue District Fund (323)	1,075	1,075	-	-	-	-	-	-	-
R&R General Fund (321)	125	125	-	-	-	-	-	-	-
Surtax Fund (306)	27,818	12,179	15,639	3,407	1,932	-	-	-	10,300
Unfunded	30,413	-	30,413	2,212	11,010	-	-	-	17,191
<b>Fire Rescue Facilities* Total</b>	<b>63,481</b>	<b>17,429</b>	<b>46,052</b>	<b>5,619</b>	<b>12,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,491</b>
<b>Fire Rescue High Water Vehicle**</b>									
Fire Impact Fee Fund (151)	400	-	400	400	-	-	-	-	-
<b>Fire Rescue High Water Vehicle** Total</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>Fire Rescue New Vehicles</b>									
Surtax Fund (306)	7,560	-	7,560	-	-	-	-	-	7,560
Unfunded	3,000	-	3,000	-	-	-	-	-	3,000
<b>Fire Rescue New Vehicles Total</b>	<b>10,560</b>	-	<b>10,560</b>	-	-	-	-	-	<b>10,560</b>
<b>Fire Rescue Replacement Vehicles*</b>									
R&R Fire Rescue District Fund (323)	15,496	-	15,496	171	4,725	2,200	1,700	600	6,100
R&R General Fund (321)	1,169	-	1,169	69	-	-	-	-	1,100
Surtax Fund (306)	2,100	-	2,100	-	-	-	-	-	2,100
Unfunded	8,750	-	8,750	-	-	750	-	-	8,000
<b>Fire Rescue Replacement Vehicles* Total</b>	<b>27,516</b>	-	<b>27,516</b>	<b>241</b>	<b>4,725</b>	<b>2,950</b>	<b>1,700</b>	<b>600</b>	<b>17,300</b>
<b>Public Safety-Fire Rescue Total</b>	<b>135,885</b>	<b>29,791</b>	<b>106,094</b>	<b>12,564</b>	<b>18,105</b>	<b>4,643</b>	<b>1,700</b>	<b>850</b>	<b>68,231</b>
<b>Public Safety-Police</b>									
<b>Future Police Substation (Shire Activity Area)</b>									
Unfunded	15,000		15,000	-	-	-	-	-	15,000
<b>Future Police Substation (Shire Activity Area) Total</b>	<b>15,000</b>		<b>15,000</b>	-	-	-	-	-	<b>15,000</b>
<b>License Plate Readers</b>									
Surtax Fund (306)	750	-	750	-	-	-	-	150	600
<b>License Plate Readers Total</b>	<b>750</b>	-	<b>750</b>	-	-	-	-	<b>150</b>	<b>600</b>
<b>Mobile Command Bus and Back 911*</b>									
Surtax Fund (306)	1,300		1,300	-	-	-	-	1,300	-
Unfunded	600		600	-	-	-	-	600	-
<b>Mobile Command Bus and Back 911* Total</b>	<b>1,900</b>		<b>1,900</b>	-	-	-	-	<b>1,900</b>	-
<b>New Police Headquarters*</b>									
General Fund (001)	3,925	3,925	-	-	-	-	-	-	-
Surtax Fund (306)	4,550	4,550	-	-	-	-	-	-	-
Unfunded	122,626	-	122,626	-	-	122,626	-	-	-
<b>New Police Headquarters* Total</b>	<b>131,100</b>	<b>8,475</b>	<b>122,626</b>	-	-	<b>122,626</b>	-	-	-
<b>Outdoor Gun Range</b>									
Unfunded	800	-	800	-	-	-	-	800	-
<b>Outdoor Gun Range Total</b>	<b>800</b>	-	<b>800</b>	-	-	-	-	<b>800</b>	-

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Police Vehicle Replacements</b>									
Surtax Fund (306)	8,110		8,110	810	-	-	-	1,120	6,180
Unfunded	28,488		28,488	-	2,700	3,200	3,200	2,280	17,108
<b>Police Vehicle Replacements Total</b>	<b>36,598</b>		<b>36,598</b>	<b>810</b>	<b>2,700</b>	<b>3,200</b>	<b>3,200</b>	<b>3,400</b>	<b>23,288</b>
<b>Public Safety Driving Track</b>									
Surtax Fund (306)	4,070	269	3,801	-	-	-	-	3,801	-
<b>Public Safety Driving Track Total</b>	<b>4,070</b>	<b>269</b>	<b>3,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,801</b>	<b>-</b>
<b>Public Safety Training Complex</b>									
Unfunded	1,100	-	1,100	-	-	-	-	1,100	-
<b>Public Safety Training Complex Total</b>	<b>1,100</b>	<b>-</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>	<b>-</b>
<b>Public Safety-Police Total</b>	<b>191,318</b>	<b>8,744</b>	<b>182,575</b>	<b>810</b>	<b>2,700</b>	<b>125,826</b>	<b>3,200</b>	<b>11,151</b>	<b>38,888</b>
<b>Public Works-City Facilities</b>									
<b>Existing Facility Improvements/Maintenance*</b>									
General Fund (001)	9,657	856	8,801	4,644	3,357	800	-	-	-
R&R Fire Rescue District Fund (323)	1,315	-	1,315	1,315	-	-	-	-	-
R&R General Fund (321)	65	-	65	65					-
Unfunded	37,508	-	37,508	-	5,500	5,000	5,000	3,000	19,008
<b>Existing Facility Improvements/Maintenance* Total</b>	<b>48,545</b>	<b>856</b>	<b>47,688</b>	<b>6,024</b>	<b>8,857</b>	<b>5,800</b>	<b>5,000</b>	<b>3,000</b>	<b>19,008</b>
<b>Public Works Facility Phase II*</b>									
Fleet Management Fund (520)	1,896	115	1,780	-	-	-	-	1,780	-
General Government Impact Fee Fund (157)	4,221	1,221	3,000	3,000	-	-	-	-	-
Road & Drainage District Fund (107)	24,442	377	24,065	425	2,595	2,595	18,450	-	-
Solid Waste District Fund (120)	13,784	1,340	12,445	-	-	-	-	12,445	-
Unfunded	5,657	-	5,657	-	-	-	-	5,657	-
<b>Public Works Facility Phase II* Total</b>	<b>50,000</b>	<b>3,053</b>	<b>46,947</b>	<b>3,425</b>	<b>2,595</b>	<b>2,595</b>	<b>18,450</b>	<b>19,882</b>	<b>-</b>
<b>Wellen Park Public Works Building (Solid Waste/Fleet)</b>									
Solid Waste Impact Fee Fund (156)	8,750	-	8,750	-	1,750	-	7,000	-	-
Unfunded	8,750	-	8,750	-	1,750	-	7,000	-	-
<b>Wellen Park Public Works Building (Solid Waste/Fleet) Total</b>	<b>17,500</b>	<b>-</b>	<b>17,500</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>-</b>
<b>Public Works-City Facilities Total</b>	<b>116,045</b>	<b>3,909</b>	<b>112,135</b>	<b>9,449</b>	<b>14,952</b>	<b>8,395</b>	<b>37,450</b>	<b>22,882</b>	<b>19,008</b>



**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Public Works-Drainage</b>									
<b>Bridge Rehabilitation*</b>									
Road & Drainage District Fund (107)	8,000	-	8,000	-	1,000	-	7,000	-	-
<b>Bridge Rehabilitation* Total</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>
<b>Citywide Tree Planting</b>									
Road & Drainage District Fund (107)	104	104	-	-	-	-	-	-	-
Tree Fund (115)	615	515	100	100	-	-	-	-	-
<b>Citywide Tree Planting Total</b>	<b>719</b>	<b>619</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drainage System Improvements*</b>									
Road & Drainage District Fund (107)	32,238	2,624	29,614	1,521	2,059	2,093	2,128	2,650	19,164
Surtax Fund (306)	14,028	1,793	12,236	1,215	1,215	1,215	1,215	1,186	6,190
<b>Drainage System Improvements* Total</b>	<b>46,267</b>	<b>4,416</b>	<b>41,850</b>	<b>2,736</b>	<b>3,274</b>	<b>3,308</b>	<b>3,343</b>	<b>3,836</b>	<b>25,354</b>
<b>Public Works Land Purchases*</b>									
Road & Drainage District Fund (107)	1,918	1,168	750	100	100	100	100	100	250
<b>Public Works Land Purchases* Total</b>	<b>1,918</b>	<b>1,168</b>	<b>750</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>250</b>
<b>Water Control Structures*</b>									
Road & Drainage District Fund (107)	37,468	3,714	33,755	1,427	4,202	3,781	3,486	2,419	18,439
Surtax Fund (306)	275	-	275	-	-	-	-	50	225
Unfunded	9,492	-	9,492	6,492	3,000	-	-	-	-
<b>Water Control Structures* Total</b>	<b>47,235</b>	<b>3,714</b>	<b>43,522</b>	<b>7,919</b>	<b>7,202</b>	<b>3,781</b>	<b>3,486</b>	<b>2,469</b>	<b>18,664</b>
<b>Public Works-Drainage Total</b>	<b>104,139</b>	<b>9,917</b>	<b>94,222</b>	<b>10,855</b>	<b>11,575</b>	<b>7,189</b>	<b>13,929</b>	<b>6,405</b>	<b>44,269</b>
<b>Public Works-Fleet</b>									
<b>East Side Fuel Station</b>									
Fleet Management Fund (520)	3,000	-	3,000	-	-	-	-	-	3,000
Unfunded	2,000	-	2,000	-	-	-	-	-	2,000
<b>East Side Fuel Station Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Fleet Fueling Station</b>									
Surtax Fund (306)	1,500	1,500	-	-	-	-	-	-	-
<b>Fleet Fueling Station Total</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Fleet Garage Satellite*</b>									
Fleet Management Fund (520)	500	-	500	-	-	-	-	-	500
Unfunded	34,500	-	34,500	-	-	-	-	-	34,500
<b>Fleet Garage Satellite* Total</b>	<b>35,000</b>	-	<b>35,000</b>	-	-	-	-	-	<b>35,000</b>
<b>Six Replacement Fuel Pumps*</b>									
Fleet Management Fund (520)	90	-	90	-	90	-	-	-	-
<b>Six Replacement Fuel Pumps* Total</b>	<b>90</b>	-	<b>90</b>	-	<b>90</b>	-	-	-	-
<b>Public Works-Fleet Total</b>	<b>41,590</b>	<b>1,500</b>	<b>40,090</b>	-	<b>90</b>	-	-	-	<b>40,000</b>
<b>Public Works-Solid Waste</b>									
<b>Asset Relocation from Pan Am to Out East</b>									
Solid Waste District Fund (120)	5,000	-	5,000	-	-	-	-	-	5,000
<b>Asset Relocation from Pan Am to Out East Total</b>	<b>5,000</b>	-	<b>5,000</b>	-	-	-	-	-	<b>5,000</b>
<b>New Vehicle Purchases*</b>									
Solid Waste District Fund (120)	10,345	-	10,345	440	936	973	1,012	1,053	5,931
<b>New Vehicle Purchases* Total</b>	<b>10,345</b>	-	<b>10,345</b>	<b>440</b>	<b>936</b>	<b>973</b>	<b>1,012</b>	<b>1,053</b>	<b>5,931</b>
<b>Solid Waste Transfer Station*</b>									
Solid Waste District Fund (120)	11,970	-	11,970	-	3,657	8,313	-	-	-
Solid Waste Impact Fee Fund (156)	3,805	2,199	1,606	1,606	-	-	-	-	-
Surtax Fund (306)	500	500	-	-	-	-	-	-	-
<b>Solid Waste Transfer Station* Total</b>	<b>16,275</b>	<b>2,699</b>	<b>13,576</b>	<b>1,606</b>	<b>3,657</b>	<b>8,313</b>	-	-	-
<b>Transfer Station Phase II</b>									
Solid Waste Impact Fee Fund (156)	5,168	-	5,168	-	-	-	-	-	5,168
Surtax Fund (306)	4,832	-	4,832	-	-	-	-	-	4,832
<b>Transfer Station Phase II Total</b>	<b>10,000</b>	-	<b>10,000</b>	-	-	-	-	-	<b>10,000</b>
<b>Wellen Park Solid Waste site Phase II</b>									
Solid Waste Impact Fee Fund (156)	5,000	-	5,000	-	-	-	-	-	5,000
Surtax Fund (306)	5,000	-	5,000	-	-	-	-	-	5,000
<b>Wellen Park Solid Waste site Phase II Total</b>	<b>10,000</b>	-	<b>10,000</b>	-	-	-	-	-	<b>10,000</b>
<b>Public Works-Solid Waste Total</b>	<b>51,621</b>	<b>2,699</b>	<b>48,922</b>	<b>2,046</b>	<b>4,593</b>	<b>9,287</b>	<b>1,012</b>	<b>1,053</b>	<b>30,931</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Public Works-Transportation</b>									
<b>Bridge Rehabilitation*</b>									
Road & Drainage District Fund (107)	20,717	750	19,967	-	309	316	322	354	18,666
Surtax Fund (306)	4,005	1,652	2,353	524	155	155	155	155	1,211
<b>Bridge Rehabilitation* Total</b>	<b>24,722</b>	<b>2,402</b>	<b>22,320</b>	<b>524</b>	<b>464</b>	<b>470</b>	<b>477</b>	<b>509</b>	<b>19,877</b>
<b>City Connectivity Plan Implementation*</b>									
Transportation Impact Fee Fund (153)	11,208	-	11,208	-	2,000	-	2,333	-	6,876
<b>City Connectivity Plan Implementation* Total</b>	<b>11,208</b>	<b>-</b>	<b>11,208</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,333</b>	<b>-</b>	<b>6,876</b>
<b>Debris Management Site*</b>									
Road & Drainage District Fund (107)	1,600	-	1,600	-	-	-	-	-	1,600
<b>Debris Management Site* Total</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>
<b>I-75 Interchanges/Improvements*</b>									
Transportation Impact Fee Fund (153)	4,056	4,056	-	-	-	-	-	-	-
Unfunded	1,500	-	1,500	1,500	-	-	-	-	-
<b>I-75 Interchanges/Improvements* Total</b>	<b>5,556</b>	<b>4,056</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intersection Improvements*</b>									
Road & Drainage District Fund (107)	543	543	-	-	-	-	-	-	-
Surtax Fund (306)	125	125	-	-	-	-	-	-	-
Transportation Impact Fee Fund (153)	2,780	2,475	305	305	-	-	-	-	-
Unfunded	2,294	-	2,294	2,294	-	-	-	-	-
<b>Intersection Improvements* Total</b>	<b>5,743</b>	<b>3,144</b>	<b>2,599</b>	<b>2,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Vehicle Purchases*</b>									
Road & Drainage District Fund (107)	2,032	-	2,032	137	165	85	87	90	1,467
<b>New Vehicle Purchases* Total</b>	<b>2,032</b>	<b>-</b>	<b>2,032</b>	<b>137</b>	<b>165</b>	<b>85</b>	<b>87</b>	<b>90</b>	<b>1,467</b>
<b>Operation Satellite Offices East and West</b>									
Road & Drainage District Fund (107)	1,750	-	1,750	-	-	-	-	-	1,750
Unfunded	-	-	-	-	-	-	-	-	-
<b>Operation Satellite Offices East and West Total</b>	<b>1,750</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Price Boulevard Widening Phase I*</b>									
Escheated Lots - Land Acquisition (144)	1,850	1,850	-	-	-	-	-	-	-
Price Construction Bonds Fund (331)	55,000	55,000	-	-	-	-	-	-	-
Road & Drainage District Fund (107)	7,991	7,991	-	-	-	-	-	-	-
Surtax Fund (306)	12,887	12,887	-	-	-	-	-	-	-
Transportation Impact Fee Fund (153)	17,649	13,367	4,282	4,282	-	-	-	-	-
Tree Fund (115)	1,590	1,590	-	-	-	-	-	-	-
Utilities Revenue Fund (420)	222	222	-	-	-	-	-	-	-
<b>Price Boulevard Widening Phase I* Total</b>	<b>97,188</b>	<b>92,906</b>	<b>4,282</b>	<b>4,282</b>	-	-	-	-	-
<b>Price Boulevard Widening Phase II</b>									
Road & Drainage District Fund (107)	21,942	-	21,942	-	21,942	-	-	-	-
Transportation Impact Fee Fund (153)	2,000	-	2,000	-	2,000	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-	-
<b>Price Boulevard Widening Phase II Total</b>	<b>23,942</b>	-	<b>23,942</b>	-	<b>23,942</b>	-	-	-	-
<b>Road Rehabilitation</b>									
General Fund (001)	2,000	2,000	-	-	-	-	-	-	-
Road & Drainage District Fund (107)	47,682	2,536	45,146	5,461	5,570	3,939	4,038	4,139	21,999
Surtax Fund (306)	16,540	-	16,540	1,129	1,569	1,569	1,569	1,569	9,137
<b>Road Rehabilitation Total</b>	<b>66,222</b>	<b>4,536</b>	<b>61,686</b>	<b>6,589</b>	<b>7,139</b>	<b>5,508</b>	<b>5,607</b>	<b>5,707</b>	<b>31,136</b>
<b>Road Widening</b>									
Other***	45,000	-	45,000	-	-	-	-	-	45,000
Transportation Impact Fee Fund (153)	25,000	-	25,000	-	-	-	-	-	25,000
Unfunded	-	-	-	-	-	-	-	-	-
<b>Road Widening Total</b>	<b>70,000</b>	-	<b>70,000</b>	-	-	-	-	-	<b>70,000</b>
<b>Sidewalk &amp; Pedestrian Bridges*</b>									
Road & Drainage District Fund (107)	9,490	167	9,323	616	628	641	654	667	6,117
Surtax Fund (306)	12,717	-	12,717	651	520	520	520	1,984	8,521
Unfunded	1,285	-	1,285	385	-	-	-	-	900
<b>Sidewalk &amp; Pedestrian Bridges* Total</b>	<b>23,492</b>	<b>167</b>	<b>23,325</b>	<b>1,652</b>	<b>1,149</b>	<b>1,161</b>	<b>1,174</b>	<b>2,651</b>	<b>15,538</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Traffic Signal Projects*</b>									
Road & Drainage District Fund (107)	3,402	246	3,156	165	1,000	1,166	-	-	825
Surtax Fund (306)	1,656	276	1,380	-	-	-	-	220	1,160
Transportation Impact Fee Fund (153)	2,150	-	2,150	-	150	1,000	-	-	1,000
<b>Traffic Signal Projects* Total</b>	<b>7,208</b>	<b>521</b>	<b>6,686</b>	<b>165</b>	<b>1,150</b>	<b>2,166</b>	<b>-</b>	<b>220</b>	<b>2,985</b>
<b>Tropicaire Roadway Connection to Yorkshire</b>									
Road & Drainage District Fund (107)	15,000	-	15,000	-	-	-	-	2,500	12,500
Transportation Impact Fee Fund (153)	15,000	-	15,000	-	-	-	-	2,500	12,500
<b>Tropicaire Roadway Connection to Yorkshire Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>25,000</b>
<b>US 41 Multimodal Path Amenities and Parking</b>									
Surtax Fund (306)	250	250	-	-	-	-	-	-	-
Unfunded	2,500	-	2,500	-	-	-	-	2,500	-
<b>US 41 Multimodal Path Amenities and Parking Total</b>	<b>2,750</b>	<b>250</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>
<b>Waterway Crossings*</b>									
Road & Drainage District Fund (107)	2,040	36	2,004	-	-	-	114	1,890	-
Transportation Impact Fee Fund (153)	12,004	1,644	10,360	160	1,200	500	500	4,000	4,000
<b>Waterway Crossings* Total</b>	<b>14,044</b>	<b>1,680</b>	<b>12,364</b>	<b>160</b>	<b>1,200</b>	<b>500</b>	<b>614</b>	<b>5,890</b>	<b>4,000</b>
<b>Public Works-Transportation Total</b>	<b>387,456</b>	<b>109,662</b>	<b>277,794</b>	<b>17,608</b>	<b>37,208</b>	<b>9,891</b>	<b>10,291</b>	<b>22,568</b>	<b>180,228</b>
<b>Utilities-City Facilities</b>									
<b>Utilities Administration Building &amp; Field Operations Center*</b>									
Sewer Capacity Fee Fund (424)	3,500	3,500	-	-	-	-	-	-	-
Utilities Revenue Fund (420)	20,885	20,885	-	-	-	-	-	-	-
Water Capacity Fee Fund (423)	10,500	10,500	-	-	-	-	-	-	-
<b>Utilities Administration Building &amp; Field Operations Center* Total</b>	<b>34,885</b>	<b>34,885</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utilities-City Facilities Total</b>	<b>34,885</b>	<b>34,885</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utilities-Wastewater Systems</b>									
<b>Effluent Pumping Station &amp; Pipeline*</b>									
Sewer Capacity Fee Fund (424)	3,009	-	3,009	3,009	-	-	-	-	-
Utilities Revenue Fund (420)	14,992	1,000	13,992	13,992	-	-	-	-	-
<b>Effluent Pumping Station &amp; Pipeline* Total</b>	<b>18,000</b>	<b>1,000</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Price Boulevard Widening Phase I*</b>									
Utilities Revenue Fund (420)	193	193	-	-	-	-	-	-	-
<b>Price Boulevard Widening Phase I* Total</b>	<b>193</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pumping Station and Forcemain</b>									
Unfunded	3,350	-	3,350	-	-	3,350	-	-	-
<b>Pumping Station and Forcemain Total</b>	<b>3,350</b>	<b>-</b>	<b>3,350</b>	<b>-</b>	<b>-</b>	<b>3,350</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sewer Gravity Line Replacement</b>									
Utilities Revenue Fund (420)	352	352	-	-	-	-	-	-	-
<b>Sewer Gravity Line Replacement Total</b>	<b>352</b>	<b>352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Wastewater Master Plan Collection System Pipe Improvements</b>									
Unfunded	16,000	-	16,000	-	-	-	-	-	16,000
<b>Wastewater Master Plan Collection System Pipe Improvements Total</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>
<b>Wastewater Pipeline Projects*</b>									
Sewer Capacity Fee Fund (424)	3,000	-	3,000	-	3,000	-	-	-	-
Unfunded	40,000	-	40,000	-	-	-	-	-	40,000
<b>Wastewater Pipeline Projects* Total</b>	<b>43,000</b>	<b>-</b>	<b>43,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Wastewater Plant Improvements*</b>									
Unfunded	28,000	-	28,000	-	-	-	-	-	28,000
Utilities Revenue Fund (420)	8,567	4,355	4,212	145	967	2,100	500	500	-
<b>Wastewater Plant Improvements* Total</b>	<b>36,567</b>	<b>4,355</b>	<b>32,212</b>	<b>145</b>	<b>967</b>	<b>2,100</b>	<b>500</b>	<b>500</b>	<b>28,000</b>
<b>Wastewater Pumping Station Upgrades*</b>									
Sewer Capacity Fee Fund (424)	3,400	-	3,400	-	3,400	-	-	-	-
Unfunded	5,000	-	5,000	-	-	-	-	-	5,000
Utilities Revenue Fund (420)	2,500	-	2,500	-	-	-	-	-	2,500
<b>Wastewater Pumping Station Upgrades* Total</b>	<b>10,900</b>	<b>-</b>	<b>10,900</b>	<b>-</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
<b>Wastewater System Improvements*</b>									
Utilities Revenue Fund (420)	6,500	-	6,500	2,300	1,000	1,000	1,000	200	1,000
<b>Wastewater System Improvements* Total</b>	<b>6,500</b>	<b>-</b>	<b>6,500</b>	<b>2,300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Wastewater Transmission Oversizing*</b>									
Sewer Capacity Fee Fund (424)	928	18	910	10	100	100	100	100	500
<b>Wastewater Transmission Oversizing* Total</b>	<b>928</b>	<b>18</b>	<b>910</b>	<b>10</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>
<b>Water/Wastewater Line Extensions*</b>									
Surtax Fund (306)	27,155	2,155	25,000	2,500	2,500	2,500	2,500	2,500	12,500
Utilities Revenue Fund (420)	18,000	500	17,500		500	1,000	1,500	2,000	12,500
<b>Water/Wastewater Line Extensions* Total</b>	<b>45,155</b>	<b>2,655</b>	<b>42,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>25,000</b>
<b>Utilities-Wastewater Systems Total</b>	<b>180,945</b>	<b>8,573</b>	<b>172,372</b>	<b>21,955</b>	<b>11,467</b>	<b>10,050</b>	<b>5,600</b>	<b>5,300</b>	<b>118,000</b>
<b>Utilities-Water Systems</b>									
<b>Booster Station Improvements</b>									
Utilities Revenue Fund (420)	1,000	-	1,000	-	1,000	-	-	-	-
<b>Booster Station Improvements Total</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Potable Reuse Pilot Plant Project*</b>									
Water Capacity Fee Fund (423)	2,500	-	2,500		2,500	-	-	-	-
<b>Direct Potable Reuse Pilot Plant Project* Total</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>		<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Metering Infrastructure*</b>									
Utilities Revenue Fund (420)	12,338	2,468	9,870	2,468	2,468	2,468	2,468	-	-
<b>Metering Infrastructure* Total</b>	<b>12,338</b>	<b>2,468</b>	<b>9,870</b>	<b>2,468</b>	<b>2,468</b>	<b>2,468</b>	<b>2,468</b>	<b>-</b>	<b>-</b>
<b>Pipeline Bridge Replacements</b>									
Surtax Fund (306)	340	340	-	-	-	-	-	-	-
<b>Pipeline Bridge Replacements Total</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sludge Press*</b>									
Utilities Revenue Fund (420)	3,000	-	3,000	-	500	2,500	-	-	-
<b>Sludge Press* Total</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UT Equipment Rehabilitation*</b>									
Utilities Revenue Fund (420)	3,533	558	2,975	-	1,125	1,850	-	-	-
<b>UT Equipment Rehabilitation* Total</b>	<b>3,533</b>	<b>558</b>	<b>2,975</b>	<b>-</b>	<b>1,125</b>	<b>1,850</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF NORTH PORT**  
**10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY PROJECT AND FUND**  
(\$ IN THOUSANDS)

Projects (Alphabetical)	Project Total through FY35	Appropriated through 4/30/25	10 Year Total (FY26-FY35)	FY26 CM Recom'd Budget	FY27	FY28	FY29	FY30	FY31 - FY35
<b>Water Main Replacement*</b>									
Utilities Revenue Fund (420)	5,000	1,150	3,850	-	1,700	150	2,000	-	-
<b>Water Main Replacement* Total</b>	<b>5,000</b>	<b>1,150</b>	<b>3,850</b>	<b>-</b>	<b>1,700</b>	<b>150</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Water Master Plan Improvements</b>									
Utilities Revenue Fund (420)	915	915	-	-	-	-	-	-	-
<b>Water Master Plan Improvements Total</b>	<b>915</b>	<b>915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Pipeline Projects*</b>									
Surtax Fund (306)	2,095	633	1,462	278	278	278	278	70	280
Unfunded	50	-	50	50					-
Utilities Revenue Fund (420)	20,287	255	20,032	-	-	2,890	2,142	-	15,000
Water Capacity Fee Fund (423)	1,788	-	1,788	-	100	988	100	100	500
<b>Water Pipeline Projects* Total</b>	<b>24,220</b>	<b>888</b>	<b>23,332</b>	<b>328</b>	<b>378</b>	<b>4,156</b>	<b>2,520</b>	<b>170</b>	<b>15,780</b>
<b>Water Plant Improvements*</b>									
Unfunded	5,000	-	5,000	-	-	-	-	-	5,000
Utilities Revenue Fund (420)	30,166	1,704	28,462	115	2,057	1,050	3,840	1,050	20,350
<b>Water Plant Improvements* Total</b>	<b>35,166</b>	<b>1,704</b>	<b>33,462</b>	<b>115</b>	<b>2,057</b>	<b>1,050</b>	<b>3,840</b>	<b>1,050</b>	<b>25,350</b>
<b>Water Treatability Implementation</b>									
Utilities Revenue Fund (420)	7,000	-	7,000	-	1,000	6,000	-	-	-
<b>Water Treatability Implementation Total</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>1,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utilities-Water Systems Total</b>	<b>95,012</b>	<b>8,023</b>	<b>86,989</b>	<b>2,911</b>	<b>12,728</b>	<b>18,174</b>	<b>10,828</b>	<b>1,220</b>	<b>41,130</b>
<b>Grand Total</b>	<b>1,483,421</b>	<b>247,909</b>	<b>1,235,512</b>	<b>91,112</b>	<b>134,022</b>	<b>201,864</b>	<b>90,065</b>	<b>92,038</b>	<b>626,409</b>

Five Year Impact

609,103	626,409
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\*Includes change from 4/24/25 20 Year CIP

\*\*Includes new project(s) since 4/24/25 20 Year CIP

\*\*\*Other sources include non-city generated revenue such as potential cost sharing with a developer or local government