

CITY OF NORTH PORT
DEVELOPMENT SERVICES
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Building Department Online Permitting		High	4,794												
	Building Fund (135)			3,794	1,000	-	-	-	-	-	-	-	-	-	4,794
Environmentally Sensitive Property Acquisition		Medium	2,500												
	Tree Fund (115)			-	2,500	-	-	-	-	-	-	-	-	-	2,500
Canine Club Reforestation		Low	200												
	Tree Fund (115)			200	-	-	-	-	-	-	-	-	-	-	200
Wellen Park Municipal Services Center		Low	6,500												
	Building Fund (135)			-	-	500	-	-	-	-	6,000	-	-	-	6,500

CITY OF NORTH PORT
FIRE RESCUE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
AEDs		High	140												
	Unfunded			-	-	-	-	-	-	-	140	-	-	-	140
Ambulance (A - Toledo Blade) - Scheduled Replacements		High	900												
	Unfunded			-	-	-	-	-	-	-	900	-	-	-	900
Ambulance (B - Toledo Blade II) FY31-32		High	900												
	Surtax Fund (306)			-	-	-	-	-	-	730	-	-	-	-	730
	Unfunded			-	-	-	-	-	-	170					170
Ambulance (C - Cranberry) FY 34		High	1,000												
	Unfunded			-	-	-	-	-	-	-	-	-	1,000	-	1,000
Controlled Medical Supply Dispensers		High	55												
	Fire Impact Fee Fund (151)			55	-	-	-	-	-	-	-	-	-	-	55
Emergency Operations Center Building*		High	17,358												
	Surtax Fund (306)			12,167	-	-	-	-	-	-	-	-	-	-	12,167
	Unfunded			-	5,192	-	-	-	-	-	-	-	-	-	5,192
Engine 81 - Scheduled Replacements		High	2,200												
	R&R Fire Rescue District Fund (323)			-	-	-	-	-	-	-	-	-	-	2,200	2,200
Engine 83 - Scheduled Replacements		High	1,700												
	R&R Fire Rescue District Fund (323)			-	-	-	-	1,700	-	-	-	-	-	-	1,700
Engine 85 - Scheduled Replacements		High	1,500												
	R&R Fire Rescue District Fund (323)			-	-	1,500	-	-	-	-	-	-	-	-	1,500
Fire Station 81 Rebuild		High	17,548												
	Fire Impact Fee Fund (151)			67	-	-	-	-	-	-	-	-	-	-	67
	Fire Rescue District Fund (110)			3,823	-	-	-	-	-	-	-	-	-	-	3,823
	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)			12,208	-	-	-	-	-	-	-	-	-	-	12,208
Fire Truck (A - Toledo Blade) - Scheduled Replacements		High	2,100												
	R&R Fire Rescue District Fund (323)			-	-	-	-	-	-	-	-	-	2,100	-	2,100
Fire Truck (B - Toledo Blade II) FY31-32		High	2,200												
	Surtax Fund (306)			-	-	-	-	-	-	2,200	-	-	-	-	2,200
Fire Truck (C - Cranberry) FY 34		High	2,000												
	Unfunded			-	-	-	-	-	-	-	-	-	2,000	-	2,000

CITY OF NORTH PORT
FIRE RESCUE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Future Fire Station (A - Toledo Blade)		High	14,500												
	Surtax Fund (306)			-	3,407	1,932	-	-	-	-	-	-	-	-	5,339
	Unfunded			-	-	9,161	-	-	-	-	-	-	-	-	9,161
Future Fire Station (B - Toledo Blade II) FY 31-32		High	13,075												
	Surtax Fund (306)			-	-	-	-	-	-	10,300	-	-	-	-	10,300
	Unfunded			-	-	-	-	-	-	2,775	-	-	-	-	2,775
Future Fire Station (C - Cranberry) FY 34		High	14,416												
	Unfunded			-	-	-	-	-	-	-	-	-	14,416	-	14,416
High Water Vehicle		High	400												
	Fire Impact Fee Fund (151)			-	400	-	-	-	-	-	-	-	-	-	400
Ladder Truck (Platform)		High	3,000												
	Surtax Fund (306)			-	-	-	-	-	-	-	3,000	-	-	-	3,000
LifePak Defibrillators		High	1,500												
	Unfunded			-	-	-	1,500	-	-	-	-	-	-	-	1,500
New Ambulance Station 83		High	1,730												
	Surtax Fund (306)			-	-	-	-	-	-	-	-	-	730	-	730
	Unfunded			-	-	-	730	-	-	-	-	-	270	-	1,000
Public Safety Communications		High	10,000												
	Surtax Fund (306)			-	-	-	-	-	-	-	-	-	10,000	-	10,000
Public Safety Training Complex		High	2,019												
	Fire Rescue District Fund (110)			600	-	-	-	-	-	-	-	-	-	-	600
	R&R Fire Rescue District Fund (323)			88	-	-	-	-	-	-	-	-	-	-	88
	Surtax Fund (306)			1,331	-	-	-	-	-	-	-	-	-	-	1,331
Replacement Extrication Equipment		High	270												
	R&R Fire Rescue District Fund (323)			-	-	270	-	-	-	-	-	-	-	-	270
Replacement Rescue Lift Bags		High	63												
	R&R Fire Rescue District Fund (323)			63	-	-	-	-	-	-	-	-	-	-	63
Replacement Staff Vehicles		High	2,091												
	R&R Fire Rescue District Fund (323)			-	171	650	-	-	600	-	-	-	-	300	1,721
	R&R General Fund (321)			-	69	-	-	-	-	-	-	-	-	-	69
	Unfunded			-	-	-	-	-	-	-	-	-	-	300	300
Replacement Stretchers and Stair Chairs		High	648												
	R&R General Fund (321)			-	146	-	-	-	-	-	-	-	-	-	146
	Unfunded			-		168	193	-	-	-	70	70	-	-	502

CITY OF NORTH PORT
FIRE RESCUE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Replacement Technical Rescue Team Tools		High	250												
	R&R Fire Rescue District Fund (323)			-	-	-	-	-	250	-	-	-	-	-	250
Rescue 80 - Scheduled Replacements		High	900												
	R&R General Fund (321)			-	-	-	-	-	-	900	-	-	-	-	900
Rescue 81 - Scheduled Replacements		High	900												
	R&R General Fund (321)			-	-	-	-	-	-	200	-	-	-	-	200
	Unfunded			-	-	-	-	-	-	700	-	-	-	-	700
Rescue 82 - Scheduled Replacements		High	900												
	Unfunded			-	-	-	-	-	-	900	-	-	-	-	900
Rescue 84 - Scheduled Replacements		High	900												
	Unfunded			-	-	-	-	-	-	900	-	-	-	-	900
Rescue 85 - Scheduled Replacements		High	900												
	Unfunded			-	-	-	-	-	-	900	-	-	-	-	900
Rescue 86 - Scheduled Replacements		High	900												
	Unfunded			-	-	-	-	-	-	900	-	-	-	-	900
Rescue 87 - Scheduled Replacements		High	900												
	Unfunded			-	-	-	-	-	-	-	900	-	-	-	900
Self Contained Breathing Apparatus (SCBA) Replacement		High	3,545												
	R&R Fire Rescue District Fund (323)			1,045	-	-	-	-	-	-	-	-	-	2,500	3,545
Storage Building at Station		High	3,942												
	Unfunded			-	-	3,942	-	-	-	-	-	-	-	-	3,942
Tanker 81 - Scheduled Replacements		High	1,175												
	R&R Fire Rescue District Fund (323)			-	-	475	-	-	-	-	-	-	-	700	1,175
Thermal Imaging Cameras		High	100												
	R&R Fire Rescue District Fund (323)			-	-	-	-	-	-	-	-	-	-	100	100
Truck 82 - Scheduled Replacements		High	2,200												
	R&R Fire Rescue District Fund (323)			-	-	-	2,200	-	-	-	-	-	-	-	2,200
Truck 84 - Scheduled Replacements		High	2,100												
	R&R Fire Rescue District Fund (323)			-	-	2,100	-	-	-	-	-	-	-	-	2,100
Truck 86 - Scheduled Replacements		High	2,600												
	R&R Fire Rescue District Fund (323)			-	-	-	-	-	-	2,600	-	-	-	-	2,600

*Cost estimate pending GMP meeting

CITY OF NORTH PORT
FIRE RESCUE DISTRICT/POLICE DEPARTMENT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Public Safety Training Complex		High	30,000												
	Unfunded			-	-	-	-	-	30,000	-	-	-	-	-	30,000

CITY OF NORTH PORT
INFORMATION TECHNOLOGY
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Network Switch Replacement		High	1,400												
	Surtax Fund (306)			-	-	600	-	-	-	240	400	-	-	-	1,240
	Unfunded			-	-	-	-	-	-	160	-	-	-	-	160
SAN Replacement		High	2,400												
	R&R General Fund (321)			-	-	-	333	-	-	-	-	-	-	-	333
	Unfunded			-	-	-	667	-	-	-	-	1,400	-	-	2,067
UPS Replacement		High	200												
	Unfunded			-	-	-	-	-	-	200	-	-	-	-	200
Mitel Phone System		Medium	600												
	R&R General Fund (321)			-	600	-	-	-	-	-	-	-	-	-	600
Audio Visual Equipment Chambers/244		Low	275												
	Unfunded			-	-	100	-	-	-	-	-	-	175	-	275
Enterprise Resource Planning (ERP) Systems Replacement		Low	10,000												
	Unfunded			-	-	10,000	-	-	-	-	-	-	-	-	10,000

CITY OF NORTH PORT
PARKS & RECREATION
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Atwater Splashpad Rehabilitation		High	125												
	Unfunded			-	-	-	-	-	-	-	-	-	-	125	125
Boca Chica Neighborhood Park		High	1,300												
	Parks & Recreation Impact Fee Fund (152)			300	1,000	-	-	-	-	-	-	-	-	-	1,300
Butler Park Multipurpose Field 1 Renovations		High	125												
	Unfunded			-	-	-	-	125	-	-	-	-	-	-	125
Butler Park Multipurpose Field 2 Renovations		High	130												
	Unfunded			-	-	-	-	-	130	-	-	-	-	-	130
Butler Park Multipurpose Field 3 Renovations		High	135												
	Unfunded			-	-	-	-	-	-	135	-	-	-	-	135
Butler Park Multipurpose Field 4 Renovations		High	140												
	Unfunded			-	-	-	-	-	-	-	140	-	-	-	140
Canine Club Restoration and Repairs		High	705												
	Unfunded			-	-	110	-	125	-	140	-	155	-	175	705
Chemical Controllers (x3)		High	85												
	Unfunded			-	-	-	-	-	-	-	-	-	-	85	85
Circle of Honor		High	1,868												
	General Fund (001)			-	18	-	-	-	-	-	-	-	-	-	18
	Parks & Recreation Impact Fee Fund (152)			1,850	-	-	-	-	-	-	-	-	-	-	1,850
Dallas White Park Multi-Purpose Field		High	1,700												
	Parks & Recreation Impact Fee Fund (152)			600	1,100	-	-	-	-	-	-	-	-	-	1,700
Environmental Park Improvements		High	1,065												
	General Fund (001)			200	-	-	-	-	-	-	-	-	-	-	200
	Parks & Recreation Impact Fee Fund (152)			525	-	-	-	-	-	-	-	-	-	-	525
	Surtax Fund (306)			340	-	-	-	-	-	-	-	-	-	-	340
Lazy River Marcite & Tile Replacement		High	500												
	General Fund (001)			500	-	-	-	-	-	-	-	-	-	-	500
Myakkahatchee Creek Corridor - Land Acquisition		High	4,102												
	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
Narramore Park Softball Field Renovations		High	375												
	Unfunded			-	-	-	120	125	130	-	-	-	-	-	375

CITY OF NORTH PORT

PARKS & RECREATION

(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Narramore Soccer Field Rehabilitation and Replacement (10 year plan)		High	550												
	Surtax Fund (306)			200	100	-	-	-	-	-	-	-	100		400
	Unfunded			-		-	-	-	-	-	-	-	25	125	150
North Port Aquatic Center Filter Media Exchange		High	165												
	Unfunded			-	-	-	-	165	-	-	-	-	-	-	165
Park Maintenance Facility at Dallas White Park		High	2,106												
	General Fund (001)			750	-	-	-	-	-	-	-	-	-	-	750
	Parks & Recreation Impact Fee Fund (152)			259	-	-	-	-	-	-	-	-	-	-	259
	Surtax Fund (306)			1,097	-	-	-	-	-	-	-	-	-	-	1,097
Park Maintenance Operations Building / Complex		High	5,300												
	Parks & Recreation Impact Fee Fund (152)			400	500	-	-	-	-	-	-	-	-	-	900
	Unfunded			-	-	-	-	4,400	-	-	-	-	-	-	4,400
Parks & Rec Master Plan		High	250												
	Parks & Recreation Impact Fee Fund (152)			250	-	-	-	-	-	-	-	-	-	-	250
Phased ADA Transition Plan (continued implementation)		High	650												
	Surtax Fund (306)			350	-	-	-	-		-	-	-	-	-	350
	Unfunded			-	-	-	-	-	300	-	-	-	-	-	300
Pumproom Replacement (pumps x12)		High	250												
	Unfunded			-	-	-	-	-	-	-	-	-	-	250	250
Slide Repainting		High	140												
	Unfunded			-	-	-	-	-	-	-	140	-	-	-	140
Sound System at NPAC		High	75												
	Unfunded			-	-	-	-	-	75	-	-	-	-	-	75
Sports Court Resurfacing & Fencing Replacement Schedule		High	325												
	General Fund (001)			-	30	-	-	-	-	-	-	-	-	-	30
	Unfunded			-	-	30	30	30	30	35	35	35	35	35	295
Warm Mineral Springs Building Rehabilitation		High	15,867												
	Parks & Recreation Impact Fee Fund (152)			758			-	-	-	-	-	-	-	-	758
	Surtax Fund (306)			6,226	5,000	-	-	-	-	-	-	-	-	-	11,226
	Warm Mineral Springs Fund (125)			3,884			-	-	-	-	-	-	-	-	3,884
Warm Mineral Springs Park Master Plan Implementation (60 acres)		High	14,000												
	Unfunded			-	-	-	-	-	-	-	-	4,000	10,000	-	14,000

CITY OF NORTH PORT
PARKS & RECREATION
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Atwater Baseball Field Renovations		Medium	650												
	Unfunded			-	-	-	120	125	130	135	140	-	-	-	650
Atwater Park Little League LED conversion		Medium	800												
	Unfunded			-	-	800	-	-	-	-	-	-	-	-	800
Atwater Park Regulation Field LED conversion		Medium	365												
	Unfunded			-	-	365	-	-	-	-	-	-	-	-	365
Boca Chica Park Playground Replacement		Medium	400												
	Surtax Fund (306)			-	-	-	-	-	-	-	-	-	-	250	250
	Unfunded			-	-	-	-	-	-	-	-	-	-	150	150
Boundless Adventures Playground Replacement		Medium	750												
	Surtax Fund (306)			-	-	-	-	-	-	750	-	-	-	-	750
Boundless Adventures Playground Surface Maintenance/Replacement		Medium	805												
	Unfunded			-	-	-	250	-	120	-	295	-	140	-	805
Butler Park Basketball Court LED conversion		Medium	60												
	Unfunded			-	-	-	-	60	-	-	-	-	-	-	60
Butler Park Parking lot LED conversion		Medium	200												
	Unfunded			-	-	-	-	-	-	200	-	-	-	-	200
Butler Park Playground Replacement		Medium	375												
	Surtax Fund (306)			-	-	-	-	-	-	-	375	-	-	-	375
Dallas White Park Tennis LED conversion		Medium	80												
	Unfunded			-	80	-	-	-	-	-	-	-	-	-	80
Dallas White Park Volleyball LED conversion		Medium	80												
	Unfunded			-	80	-	-	-	-	-	-	-	-	-	80
George Mullen Football Field 1 LED conversion		Medium	325												
	Unfunded			-	-	-	-	325	-	-	-	-	-	-	325
Highland Ridge Park Basketball LED conversion		Medium	60												
	Unfunded			-	-	-	60	-	-	-	-	-	-	-	60
Highland Ridge Park Pickleball LED conversion		Medium	100												
	Unfunded			-	-	-	100	-	-	-	-	-	-	-	100
Highland Ridge Park Tennis Court LED conversion		Medium	90												
	Unfunded			-	-	-	-	90	-	-	-	-	-	-	90
Italy Avenue		Medium	5,993												
	Parks & Recreation Impact Fee Fund (152)			993	-	-	-	-	-	-	-	-	-	-	993
	Unfunded			-	-	-	5,000	-	-	-	-	-	-	-	5,000

CITY OF NORTH PORT
PARKS & RECREATION
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Kirk Park Playground Replacement		Medium	400												
	Surtax Fund (306)			-	-	-	-	-	-	-	-	-	400	-	400
Legacy Trail Connection to Warm Mineral Springs		Medium	4,709												
	Parks & Recreation Impact Fee Fund (152)			675	-	-	-	-	-	-	-	-	-	-	675
	Surtax Fund (306)			34	-	-	-	-	-	-	-	-	-	-	34
	Unfunded			-	4,000	-	-	-	-	-	-	-	-	-	4,000
McKibben Park Basketball LED conversion		Medium	100												
	Unfunded			-	-	-	-	-	100	-	-	-	-	-	100
McKibben Park Playground Replacement		Medium	400												
	Surtax Fund (306)			-	-	-	-	-	-	-	-	-	-	400	400
McKibben Park Tennis Court LED conversion		Medium	100												
	Unfunded			-	-	-	-	-	100	-	-	-	-	-	100
Narramore Soccer Fields LED conversion		Medium	825												
	Unfunded			-	-	-	825	-	-	-	-	-	-	-	825
Narramore Softball Fields LED conversion		Medium	300												
	Unfunded			-	-	-	300	-	-	-	-	-	-	-	300
Pavilion Replacement Plan		Medium	1,080												
	Unfunded			-	-	100	105	110	115	120	125	130	135	140	1,080
Replacement Playground Equipment - Atwater Park		Medium	300												
	Surtax Fund (306)			-	300	-	-	-	-	-	-	-	-	-	300
Replacement Playground Equipment - Blue Ridge Park		Medium	375												
	Surtax Fund (306)			-	-	-	-	375	-	-	-	-	-	-	375
Replacement Playground Equipment - Highland Ridge Park		Medium	300												
	Surtax Fund (306)			-	-	300	-	-	-	-	-	-	-	-	300
Replacement Playground Equipment - Hope Park		Medium	300												
	Surtax Fund (306)			300	-	-	-	-	-	-	-	-	-	-	300
Replacement Playground Equipment - LaBrea Park		Medium	300												
	Surtax Fund (306)			-	-	300	-	-	-	-	-	-	-	-	300
Replacement Playground Equipment - Pine Park		Medium	225												
	Surtax Fund (306)			-	225	-	-	-	-	-	-	-	-	-	225
Skate Park LED conversion		Medium	150												
	Unfunded			-	-	-	-	-	150	-	-	-	-	-	150

CITY OF NORTH PORT

PARKS & RECREATION

(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Atwater Park Parking Lot LED conversion		Low	165												
	Unfunded			-	-	-	-	-	-	165	-	-	-	-	165
Dog Park East of Toledo Blade Blvd		Low	900												
	Parks & Recreation Impact Fee Fund (152)			-	400	-		-	-	-	-	-	-	-	400
	Unfunded			-	-	-	500	-	-	-	-	-	-	-	500
George Mullen Parking lot LED conversion		Low	200												
	Unfunded			-	-	-	-	-	-	200	-	-	-	-	200
Langlais Park Development		Low	1,500												
	Parks & Recreation Impact Fee Fund (152)			100	400	1,000	-	-	-	-	-	-	-	-	1,500
Narramore Park Parking Lot LED conversion		Low	130												
	Unfunded			-	-	-	-	-	-	130	-	-	-	-	130
New Community Center - East Side		Low	15,000												
	Parks & Recreation Impact Fee Fund (152)			-	-	-	-	-	-	3,500	-	-	-	-	3,500
	Surtax Fund (306)			-	-	-	-	-	-	1,500	-	-	-	-	1,500
	Unfunded			-	-	-	-	-	-	10,000	-	-	-	-	10,000
Replacement Park Entrance and Park Rules Signs		Low	200												
	Unfunded			-	-	200	-	-	-	-	-	-	-	-	200
Skate Park Renovations		Low	230												
	Unfunded			-	-	-	-	-	230	-	-	-	-	-	230

CITY OF NORTH PORT
POLICE DEPARTMENT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Bearcat Rehabilitation		High	100												
	Unfunded			-	-	-	-	100	-	-	-	-	-	-	100
License Plate Readers		High	1,031												
	General Fund (001)			85	-	-	-	-	-	-	-	-	-	-	85
	Surtax Fund (306)			195	-	-	-	-	150	150	150	150	150	-	945
Mobile Command Bus and Back 911		High	1,900												
	Surtax Fund (306)			-	-	-	-	-	1,300	-	-	-	-	-	1,300
	Unfunded			-	-	-	-	-	600	-	-	-	-	-	600
New Police Headquarters		High	131,100												
	General Fund (001)			3,925	-	-	-	-	-	-	-	-	-	-	3,925
	Surtax Fund (306)			4,550	-	-	-	-	-	-	-	-	-	-	4,550
	Unfunded			-	-	-	122,626	-	-	-	-	-	-	-	122,626
NPPD Office Trailers		High	895												
	Law Enforcement Impact Fee Fund (150)			-	895	-	-	-	-	-	-	-	-	-	895
Outdoor Gun Range		High	800												
	Unfunded			-	-	-	-	-	800	-	-	-	-	-	800
PD Server Replacement		High	600												
	Unfunded			-	-	-	-	-	600	-	-	-	-	-	600
Police Vehicle Replacements		High	36,598												
	Surtax Fund (306)			-	810	-	-	-	1,120	1,120	1,120	1,120	1,120	1,700	8,110
	Unfunded			-	-	2,700	3,200	3,200	2,280	2,430	2,730	3,920	4,172	3,856	28,488
Public Safety Driving Track		High	4,070												
	Surtax Fund (306)			269	-	-	-	-	3,801	-	-	-	-	-	4,070
Public Safety Training Complex - Shoothouse		High	1,100												
	Unfunded			-	-	-	-	-	1,100	-	-	-	-	-	1,100
Future Police Substation (Shire Activity Area)		Low	15,000												
	Unfunded			-	-	-	-	-	-	-	-	-	-	15,000	15,000

CITY OF NORTH PORT
PUBLIC WORKS - FACILITIES MAINTENANCE
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
City Hall Elevator Upgrades		High	158												
	General Fund (001)			158	-	-	-	-	-	-	-	-	-	-	158
City Hall Hardening		High	4,476												
	General Fund (001)			-	1,119	3,357	-	-	-	-	-	-	-	-	4,476
Citywide Facility Security Upgrades		High	550												
	General Fund (001)			500	50	-	-	-	-	-	-	-	-	-	550
Facility Citywide Rehabilitation		High	38,733												
	General Fund (001)			-	1,725	-	-	-	-	-	-	-	-	-	1,725
	Unfunded			-	-	5,000	5,000	5,000	3,000	3,240	3,499	3,779	4,081	4,408	37,008
Fire Station 83 HVAC Replacement		High	130												
	R&R Fire Rescue District Fund (323)			-	65	-	-	-	-	-	-	-	-	-	65
	R&R General Fund (321)			-	65	-	-	-	-	-	-	-	-	-	65
Fire Station 83 Roof Replacement and Hardening		High	1,500												
	General Fund (001)			-	188	-	-	-	-	-	-	-	-	-	188
	R&R Fire Rescue District Fund (323)			-	188	-	-	-	-	-	-	-	-	-	188
	Unfunded			-	-	1,125	-	-	-	-	-	-	-	-	1,125
Fire Station 84 Roof Replacement and Hardening		High	1,950												
	General Fund (001)			-	244	-	-	-	-	-	-	-	-	-	244
	R&R Fire Rescue District Fund (323)			-	244	-	-	-	-	-	-	-	-	-	244
	Unfunded			-	-	1,463	-	-	-	-	-	-	-	-	1,463
Mullen Center Roof Replacement		High	60												
	General Fund (001)			60	-	-	-	-	-	-	-	-	-	-	60
Police Building Maintenance		High	301												
	General Fund (001)			301	-	-	-	-	-	-	-	-	-	-	301
Public Works Facility Phase II		High	50,000												
	Fleet Management Fund (520)			115	-	-	-	-	1,780	-	-	-	-	-	1,896
	General Government Impact Fee Fund (157)			1,221	3,000	-	-	-	-	-	-	-	-	-	4,221
	Road & Drainage District Fund (107)			1,877	425	2,595	2,595	18,450	-	-	-	-	-	-	25,942
	Solid Waste District Fund (120)			1,340	-	-	-	-	12,445	-	-	-	-	-	13,784
	Unfunded			-	-	-	-	-	4,157	-	-	-	-	-	4,157
Wellen Park Public Works Building Phase I (Solid Waste/Fleet)		High	17,500												
	Solid Waste Impact Fee Fund (156)			-	-	1,750	-	7,000	-	-	-	-	-	-	8,750
	Unfunded			-	-	1,750	-	7,000	-	-	-	-	-	-	8,750

CITY OF NORTH PORT
PUBLIC WORKS - FACILITIES MAINTENANCE
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Facility ADA Transition Plan		Medium	500												
	Unfunded			-	-	500	-	-	-	-	-	-	-	-	500
Generator Improvements		Medium	500												
	General Fund (001)			-	500	-	-	-	-	-	-	-	-	-	500
Renovation of the NPPD HQ for the Building Division		Medium	1,200												
	Building Fund (135)			-	500	700	-	-	-	-	-	-	-	-	1,200
Wellen Park Solid Waste Site Phase II		Medium	10,000												
	Solid Waste Impact Fee Fund (156)			-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	5,000
	Surtax Fund (306)			-	-	-	-	-	-	-	-	1,000	1,000	3,000	5,000
Current North Port Police Department Headquarters for Other City Staff		Low	800												
	Unfunded			-	-	-	800	-	-	-	-	-	-	-	800

CITY OF NORTH PORT
PUBLIC WORKS - FLEET MANAGEMENT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Fleet Fueling Station		High	1,500												
	Surtax Fund (306)			1,500	-	-	-	-	-	-	-	-	-	-	1,500
Fleet Garage Satellite		Medium	35,000												
	Fleet Management Fund (520)			-	-	-	-	-	-	500	-	-	-	-	500
	Unfunded			-	-	-	-	-	-	-	-	34,500	-	-	34,500
East Side Fuel Station		Low	5,000												
	Fleet Management Fund (520)			-	-	-	-	-	-	3,000	-	-	-	-	3,000
	Unfunded			-	-	-	-	-	-	2,000	-	-	-	-	2,000

CITY OF NORTH PORT
PUBLIC WORKS - ROAD & DRAINAGE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Bridge Rehabilitation & Repair Program		High	5,631												
	Road & Drainage District Fund (107)			-	-	309	316	322	354	500	500	500	500	500	3,801
	Surtax Fund (306)			-	-	155	155	155	155	239	239	239	239	255	1,830
Bridge Rehabilitation and Repair*		High	1,511												
	Road & Drainage District Fund (107)			-	330	-	-	-	-	-	-	-	-	-	330
	Surtax Fund (306)			988	193	-	-	-	-	-	-	-	-	-	1,181
Bridge Repair & Maintenance		High	1,234												
	Road & Drainage District Fund (107)			750	-	-	-	-	-	-	-	-	-	-	750
	Surtax Fund (306)			484	-	-	-	-	-	-	-	-	-	-	484
Cocoplum Bridge Rehabilitation*		High	276												
	Road & Drainage District Fund (107) Grant			-	96	-	-	-	-	-	-	-	-	-	96
	Surtax Fund (306)			-	180	-	-	-	-	-	-	-	-	-	180
Cosmic Waterway Crossing		High	1,520												
	Road & Drainage District Fund (107)			23	-	-	-	-	-	-	-	-	-	-	23
	Transportation Impact Fee Fund (153)			1,497	-	-	-	-	-	-	-	-	-	-	1,497
Cranberry Boulevard over Snover Bridge Rehabilitation		High	4,000												
	Road & Drainage District Fund (107)			-	-	500	-	3,500	-	-	-	-	-	-	4,000
Debris Management Site		High	1,600												
	Road & Drainage District Fund (107)			-	-	-	-	-	-	1,600	-	-	-	-	1,600
Drainage Improvement Program		High	37,314												
	Road & Drainage District Fund (107)			-	-	1,859	1,893	1,928	2,450	3,490	3,560	3,631	3,704	3,778	26,293
	Surtax Fund (306)			-	-	1,215	1,215	1,215	1,186	1,186	1,186	1,186	1,186	1,447	11,021
Drainage System Improvements		High	6,269												
	Road & Drainage District Fund (107)			1,584	1,121	-	-	-	-	-	-	-	-	-	2,705
	Surtax Fund (306)			2,348	1,215	-	-	-	-	-	-	-	-	-	3,563
Dredging of Canals		High	1,000												
	Road & Drainage District Fund (107)			-	200	200	200	200	200	-	-	-	-	-	1,000
Hillsborough/Cranberry Intersection Improvements		High	5,438												
	Road & Drainage District Fund (107)			543	-	-	-	-	-	-	-	-	-	-	543
	Surtax Fund (306)			125	-	-	-	-	-	-	-	-	-	-	125
	Transportation Impact Fee Fund (153)			2,475	-	-	-	-	-	-	-	-	-	-	2,475
	Unfunded			-	2,294	-	-	-	-	-	-	-	-	-	2,294

CITY OF NORTH PORT
PUBLIC WORKS - ROAD & DRAINAGE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source	Priority	Total Project	Appropriated												Totals
		Cost	Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35		
I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	High	3,000													
Transportation Impact Fee Fund (153)			3,000	-	-	-	-	-	-	-	-	-	-	-	3,000
I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	High	1,000													
Transportation Impact Fee Fund (153)			1,000	-	-	-	-	-	-	-	-	-	-	-	1,000
Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	High	23,942													
Road & Drainage District Fund (107)			-	-	11,628	-	-	-	-	-	-	-	-	-	11,628
Road & Drainage District Fund (107) Grant			-	-	10,314	-	-	-	-	-	-	-	-	-	10,314
Transportation Impact Fee Fund (153)			-	-	2,000	-	-	-	-	-	-	-	-	-	2,000
North Cosmic Waterway Crossing	High	1,520													
Road & Drainage District Fund (107)			13	-	-	-	-	-	-	-	-	-	-	-	13
Transportation Impact Fee Fund (153)			147	160	1,200	-	-	-	-	-	-	-	-	-	1,507
Pole Barn Construction	High	582													
Road & Drainage District Fund (107)			582	-	-	-	-	-	-	-	-	-	-	-	582
Price Boulevard Widening Phase I	High	92,906													
Escheated Lots - Land Acquisition (144)			1,850	-	-	-	-	-	-	-	-	-	-	-	1,850
Price Construction Bonds Fund (331)			55,000	-	-	-	-	-	-	-	-	-	-	-	55,000
Road & Drainage District Fund (107)			1,509	-	-	-	-	-	-	-	-	-	-	-	1,509
Surtax Fund (306)			12,887	-	-	-	-	-	-	-	-	-	-	-	12,887
Transportation Impact Fee Fund (153)			19,849	-	-	-	-	-	-	-	-	-	-	-	19,849
Tree Fund (115)			1,590	-	-	-	-	-	-	-	-	-	-	-	1,590
Utilities Revenue Fund (420)			222	-	-	-	-	-	-	-	-	-	-	-	222
R&D New Vehicles	High	3,962													
Road & Drainage District Fund (107)			-	137	425	425	425	425	425	425	425	425	425	425	3,962
Road & Drainage District - Land	High	1,933													
Road & Drainage District Fund (107)			1,433	100	100	100	100	100	-	-	-	-	-	-	1,933
Road Rehabilitation	High	14,594													
General Fund (001)			2,000	-	-	-	-	-	-	-	-	-	-	-	2,000
Road & Drainage District Fund (107)			6,659	5,461	-	-	-	-	-	-	-	-	-	-	12,120
Surtax Fund (306)			-	474	-	-	-	-	-	-	-	-	-	-	474
Road Rehabilitation Program	High	55,282													
Road & Drainage District Fund (107)			-	-	5,570	3,939	4,038	4,139	4,242	4,348	4,457	4,569	4,568	39,871	
Surtax Fund (306)			-	-	1,569	1,569	1,569	1,569	1,463	1,463	1,463	1,463	3,284	15,411	

CITY OF NORTH PORT
PUBLIC WORKS - ROAD & DRAINAGE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Sidewalk and Pedestrian Bridges		High	1,267												
	Road & Drainage District Fund (107)			-	616	-	-	-	-	-	-	-	-	-	616
	Surtax Fund (306)			-	651	-	-	-	-	-	-	-	-	-	651
Sidewalk and Pedestrian Bridges Program		High	13,453												
	Road & Drainage District Fund (107)			-	-	628	641	654	667	1,199	1,211	1,223	1,236	1,248	8,707
	Surtax Fund (306)			-	-	520	520	520	520	531	531	531	531	541	4,746
Traffic Signal Improvement		High	473												
	Road & Drainage District Fund (107)			197	-	-	-	-	-	-	-	-	-	-	197
	Surtax Fund (306)			276	-	-	-	-	-	-	-	-	-	-	276
Traffic Signal Improvements		High	4,371												
	Road & Drainage District Fund (107)			-	-	1,000	1,166	-	-	165	165	165	165	165	2,991
	Surtax Fund (306)			-	-	-	-	-	220	220	220	220	220	280	1,380
Traffic System Improvement		High	294												
	Road & Drainage District Fund (107)			129	165	-	-	-	-	-	-	-	-	-	294
US 41 Multimodal Path Amenities and Parking		High	2,750												
	Surtax Fund (306)			250	654	-	-	-	-	-	-	-	-	-	904
	Unfunded			-	-	-	-	-	1,846	-	-	-	-	-	1,846
Water Control Structure 114 - Snover Waterway at North Salford Boulevard		High	3,199												
	Road & Drainage District Fund (107)			169	-	-	-	-	-	-	-	-	-	-	169
	Unfunded			-	3,030	-	-	-	-	-	-	-	-	-	3,030
Water Control Structure 120 - Blue Ridge Waterway at corner of Langtree Avenue & Tripoli Street		High	4,000												
	Road & Drainage District Fund (107)			-	-	1,000	-	-	-	-	-	-	-	-	1,000
	Unfunded			-	-	3,000	-	-	-	-	-	-	-	-	3,000
Water Control Structure 121 - MacCaughey Waterway near Nimbus Drive & Pope Street*		High	4,407												
	Road & Drainage District Fund (107)			347	2,028	-	-	-	-	-	-	-	-	-	2,375
	Road & Drainage District Fund (107) Grant			-	2,032	-	-	-	-	-	-	-	-	-	2,032
Water Control Structure 130 - Bass Point Waterway, north of Cocoplum Waterway near Arley Road & Arley Court*		High	4,407												
	Road & Drainage District Fund (107)			319	-	2,056	-	-	-	-	-	-	-	-	2,375
	Road & Drainage District Fund (107) Grant			-	-	2,032	-	-	-	-	-	-	-	-	2,032
Water Control Structure FW 157 - Snover Waterway just west of I75		High	2,149												
	Road & Drainage District Fund (107)			1,439	-	-	-	-	-	-	-	-	-	-	1,439
	Unfunded			-	710	-	-	-	-	-	-	-	-	-	710

CITY OF NORTH PORT
PUBLIC WORKS - ROAD & DRAINAGE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Water Control Structure FW 158 - Snover Waterway just east of I75		High	2,149												
	Road & Drainage District Fund (107)			1,439	-	-	-	-	-	-	-	-	-	-	1,439
	Unfunded			-	710	-	-	-	-	-	-	-	-	-	710
Water Control Structure Program		High	28,401												
	Road & Drainage District Fund (107)			-	-	-	3,781	3,486	2,419	2,492	2,556	4,617	4,387	4,387	28,126
	Surtax Fund (306)			-	-	-	-	-	50	50	50	50	50	25	275
Biscayne Erosion Control		Medium	1,067												
	Road & Drainage District Fund (107)			576	-	-	-	-	-	-	-	-	-	-	576
	Road & Drainage District Fund (107) Grant			491	-	-	-	-	-	-	-	-	-	-	491
Canal Crossing - South of Price I		Medium	4,500												
	Transportation Impact Fee Fund (153)			-	-	-	500	-	4,000	-	-	-	-	-	4,500
Canal Crossing - South of Price II		Medium	4,500												
	Transportation Impact Fee Fund (153)			-	-	-	-	500	-	4,000	-	-	-	-	4,500
Canal Invasive Plant Management		Medium	1,000												
	Road & Drainage District Fund (107)			-	-	-	-	-	-	500	-	500	-	-	1,000
City Connectivity Plan Implementation		Medium	11,208												
	Transportation Impact Fee Fund (153)			-	-	2,000	-	2,333	-	3,174	-	3,702	-	-	11,208
Cranberry & Toledo Blade Blvd Improvements		Medium	305												
	Transportation Impact Fee Fund (153)			-	305	-	-	-	-	-	-	-	-	-	305
New Traffic Signals (6 signals)		Medium	1,000												
	Transportation Impact Fee Fund (153)			-	-	-	-	-	-	-	1,000	-	-	-	1,000
Rehabilitation of Underground Drains and Side Drains on Sumter and Toledo Blade Blvds		Medium	200												
	Road & Drainage District Fund (107)			-	200	-	-	-	-	-	-	-	-	-	200
Road & Drainage Projects with need for Sidewalk Plans TBD		Medium	7,320												
	Surtax Fund (306)			-	-	-	-	-	1,464	1,464	1,464	1,464	1,464	-	7,320
Signalized Intersection at Haberland Blvd / Hillsborough Blvd.		Medium	1,150												
	Transportation Impact Fee Fund (153)			-	-	150	1,000	-	-	-	-	-	-	-	1,150
Yorkshire Raintree Interchanges		Medium	56												
	Transportation Impact Fee Fund (153)			56	-	-	-	-	-	-	-	-	-	-	56
50 Year Bridge Plan		Low	16,166												
	Road & Drainage District Fund (107)			-	-	-	-	-	-	4,400	-	5,324	-	6,442	16,166
Citywide Tree Planting		Low	719												
	Road & Drainage District Fund (107)			104	-	-	-	-	-	-	-	-	-	-	104
	Tree Fund (115)			515	100	-	-	-	-	-	-	-	-	-	615

CITY OF NORTH PORT
PUBLIC WORKS - ROAD & DRAINAGE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Greenwood Sidewalk Widening		Low	399												
	Road & Drainage District Fund (107)			94	-	-	-	-	-	-	-	-	-	-	94
	Unfunded			-	305	-	-	-	-	-	-	-	-	-	305
Inkwood Drive over Little Field Waterway Bridge #175030 Replacement		Low	2,004												
	Road & Drainage District Fund (107)			-	-	-	-	114	1,890	-	-	-	-	-	2,004
Operation Satellite Offices East and West		Low	1,750												
	Road & Drainage District Fund (107)			-	-	-	-	-	-	-	1,750	-	-	-	1,750
Ponce De Leon Boulevard Multi-Use Path		Low	960												
	Road & Drainage District Fund (107)			60	-	-	-	-	-	-	-	-	-	-	60
	Unfunded			-	-	-	-	-	-	-	-	900	-	-	900
Rehabilitation of Yorkshire Boulevard Bridges		Low	4,000												
	Road & Drainage District Fund (107)			-	-	500	-	3,500	-	-	-	-	-	-	4,000
Sidewalk segment from North Biscayne Drive to Meroni Blvd		Low	93												
	Road & Drainage District Fund (107)			33	-	-	-	-	-	-	-	-	-	-	33
	Road & Drainage District Fund (107) Grant			60	-	-	-	-	-	-	-	-	-	-	60
Tier 1 and Tier 2 parcel purchases		Low	250												
	Road & Drainage District Fund (107)			-	-	-	-	-	-	50	50	50	50	50	250
Tropicaire Roadway Connection to Yorkshire		Low	25,000												
	Other**			-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	25,000
Welcome Sign on East US 41		Low	238												
	Unfunded			-	-	238	-	-	-	-	-	-	-	-	238
Widening - Hillsborough Blvd		Low	30,000												
	Transportation Impact Fee Fund (153)			-	-	-	-	-	-	-	-	-	-	15,000	15,000
	Other**			-	-	-	-	-	-	-	-	-	-	15,000	15,000
Widening - Toledo Blade - North of I75		Low	40,000												
	Transportation Impact Fee Fund (153)			-	-	-	-	-	-	-	-	10,000	-	-	10,000
	Other**			-	-	-	-	-	-	-	-	30,000	-	-	30,000

*Pending grant project budget transfer processing 10/1/25
**Other source includes non city revenue such as potential cost sharing with a developer or local government

CITY OF NORTH PORT
PUBLIC WORKS - SOLID WASTE DISTRICT
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Solid Waste New Vehicles*		High	10,345												
	Solid Waste District Fund (120)			-	440	936	973	1,012	1,053	1,095	1,139	1,184	1,232	1,281	10,345
Solid Waste Transfer Station		High	16,275												
	Solid Waste District Fund (120)			-	-	3,657	8,313	-	-	-	-	-	-	-	11,970
	Solid Waste Impact Fee Fund (156)			2,199	1,606	-	-	-	-	-	-	-	-	-	3,805
	Surtax Fund (306)			500	-	-	-	-	-	-	-	-	-	-	500
Asset Relocation from Pan Am to Out East		Low	5,000												
	Solid Waste District Fund (120)			-	-	-	-	-	-	1,000	1,000	1,000	2,000	-	5,000
Transfer Station Phase II		Low	10,000												
	Solid Waste Impact Fee Fund (156)			-	-	-	-	-	-	-	-	5,168	-	-	5,168
	Surtax Fund (306)			-	-	-	-	-	-	-	-	4,832	-	-	4,832

*FY30 - FY35 purchase of new vehicles pending construction of new transfer station

CITY OF NORTH PORT
UTILITIES
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Advanced Metering Infrastructure		High	13,766												
	Utilities Revenue Fund (420)			3,896	2,468	2,468	2,468	2,468	-	-	-	-	-	-	13,766
Drying Bed at the Southwest Wastewater Reclamation Facility		High	960												
	Utilities Revenue Fund (420)			960	-	-	-	-	-	-	-	-	-	-	960
Effluent Pumping Station & Pipeline		High	18,000												
	Sewer Capacity Fee Fund (424)			-	3,009	-	-	-	-	-	-	-	-	-	3,009
	Utilities Revenue Fund (420)			1,000	13,992	-	-	-	-	-	-	-	-	-	14,992
I-75/Sumter Line Extension		High	4,099												
	Surtax Fund (306)			431	-	-	-	-	-	-	-	-	-	-	431
	Utilities Revenue Fund (420)			3,668	-	-	-	-	-	-	-	-	-	-	3,668
Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements		High	3,362												
	Utilities Revenue Fund (420)			3,362	-	-	-	-	-	-	-	-	-	-	3,362
Myakkahatchee Creek Water Treatment Plant Improvements		High	6,241												
	Utilities Revenue Fund (420)			1,704	-	1,537	1,000	1,000	1,000	-	-	-	-	-	6,241
Pan American Wastewater Treatment Plant Centrifuge Building		High	1,516												
	Utilities Revenue Fund (420)			1,516	-	-	-	-	-	-	-	-	-	-	1,516
Price Boulevard Widening Phase I		High	193												
	Utilities Revenue Fund (420)			193	-	-	-	-	-	-	-	-	-	-	193
Raw Water Intake Structure Rehabilitation		High	3,533												
	Utilities Revenue Fund (420)			558	-	1,125	1,850	-	-	-	-	-	-	-	3,533
Sewer Gravity Line Replacement - Appomattox Drive		High	113												
	Utilities Revenue Fund (420)			113	-	-	-	-	-	-	-	-	-	-	113
Sewer Gravity Line Replacement - Sanchez Circle		High	58												
	Utilities Revenue Fund (420)			58	-	-	-	-	-	-	-	-	-	-	58
Sludge Press		High	3,000												
	Utilities Revenue Fund (420)			-	-	500	2,500	-	-	-	-	-	-	-	3,000
Utilities Administration Building & Field Operations Center		High	34,983												
	Sewer Capacity Fee Fund (424)			3,550	-	-	-	-	-	-	-	-	-	-	3,550
	Utilities Revenue Fund (420)			20,933	-	-	-	-	-	-	-	-	-	-	20,933
	Water Capacity Fee Fund (423)			10,500	-	-	-	-	-	-	-	-	-	-	10,500
Wastewater Gravity Sewer Lining		High	6,500												
	Utilities Revenue Fund (420)			-	2,300	1,000	1,000	1,000	200	200	200	200	200	200	6,500

CITY OF NORTH PORT

UTILITIES

(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Wastewater Pumping Station Upgrades		High	10,900												
	Sewer Capacity Fee Fund (424)			-	-	3,400	-	-	-	-	-	-	-	-	3,400
	Unfunded			-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	5,000
	Utilities Revenue Fund (420)			-	-	-	-	-	-	500	500	500	500	500	2,500
Wastewater Treatment Plant Improvements		High	4,686												
	Utilities Revenue Fund (420)			2,524	145	517	500	500	500	-	-	-	-	-	4,686
Water Treatment Plant Annual Coating Program		High	500												
	Utilities Revenue Fund (420)			-		-	50	50	50	50	100	50	100	50	500
Booster Pump Station Tanks (NE & SW)- Recirculation		Medium	1,000												
	Utilities Revenue Fund (420)			-	-	1,000	-	-	-	-	-	-	-	-	1,000
Building Upgrades at the Pan American Wastewater Treatment Plant		Medium	2,365												
	Utilities Revenue Fund (420)			315	-	450	1,600	-	-	-	-	-	-	-	2,365
Hillsborough Water Main Replacement and Relocation		Medium	5,000												
	Utilities Revenue Fund (420)			1,150	-	1,700	150	2,000	-	-	-	-	-	-	5,000
MC Water Treatment Plant Well and associated Piping Improvements		Medium	5,000												
	Unfunded			-	-	-	-	-	-	-	-	5,000	-	-	5,000
Neighborhood Water/Wastewater Line Extensions		Medium	45,155												
	Surtax Fund (306)			2,155	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	27,155
	Utilities Revenue Fund (420)			500	-	500	1,000	1,500	2,000	2,500	2,500	2,500	2,500	2,500	18,000
Replace 7,700 If Existing Wastewater Force Main on Sumter		Medium	3,000												
	Sewer Capacity Fee Fund (424)			-	-	3,000	-	-	-	-	-	-	-	-	3,000
Wastewater Force Main to relieve pressure on existing Toledo system		Medium	40,000												
	Unfunded			-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
Wastewater Master Plan Pump Station Improvements		Medium	16,000												
	Unfunded			-	-	-	-	-	-	-	4,000	4,000	4,000	4,000	16,000
Wastewater Transmission Oversizing		Medium	10												
	Sewer Capacity Fee Fund (424)			-	10	-	-	-	-	-	-	-	-	-	10
Wastewater Transmission Oversizing-Toledo		Medium	900												
	Sewer Capacity Fee Fund (424)			-		100	100	100	100	100	100	100	100	100	900
Water Pipeline Bridge Replacements		Medium	340												
	Surtax Fund (306)			340	-	-	-	-	-	-	-	-	-	-	340
Water Plant Powder Activated Carbon System		Medium	300												
	Utilities Revenue Fund (420)			-	-	300	-	-	-	-	-	-	-	-	300

CITY OF NORTH PORT
UTILITIES
(\$ IN THOUSANDS)

Project Name - Funding Source		Priority	Total Project Cost	Appropriated Budget	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Totals
Water Transmission Oversizing		Medium	950												
	Water Capacity Fee Fund (423)			-	50	100	100	100	100	100	100	100	100	100	950
Water Treatment Plant (MCWTP) Building Upgrades		Medium	115												
	Utilities Revenue Fund (420)			-	115	-	-	-	-	-	-	-	-	-	115
Direct Potable Reuse Pilot Plant Project		Low	2,500												
	Water Capacity Fee Fund (423)			-	-	2,500	-	-	-	-	-	-	-	-	2,500
Master Plan Plant Improvements		Low	10,500												
	Utilities Revenue Fund (420)			-	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	10,500
Master Pumping Station and Forcemain		Low	8,760												
	Utilities Revenue Fund (420)			-	-	900	910	950	1,000	1,000	1,000	1,000	1,000	1,000	8,760
Wastewater Master Plan Collection System Pipe Improvements		Low	16,000												
	Unfunded			-	-	-	-	-	-	-	4,000	4,000	4,000	4,000	16,000
Water Distribution System Improvements		Low	4,874												
	Surtax Fund (306)			1,526	278	278	278	278	70	70	70	70	70	-	2,988
	Utilities Revenue Fund (420)			1,886	-	-	-	-	-	-	-	-	-	-	1,886
Water Master Plan Distribution Improvements		Low	20,920												
	Utilities Revenue Fund (420)			-	-	-	2,890	2,142	-	3,000	3,000	3,000	3,000	3,000	20,032
	Water Capacity Fee Fund (423)			-	-	-	888	-	-	-	-	-	-	-	888
Water Master Plan Improvements		Low	915												
	Utilities Revenue Fund (420)			915	-	-	-	-	-	-	-	-	-	-	915
Water Treatability Implementation		Low	7,000												
	Utilities Revenue Fund (420)			-	-	1,000	6,000	-	-	-	-	-	-	-	7,000