

Fire Rescue Department

FY 2026 recommended budget

Safe Community



Organizational Chart

Fire Rescue Department

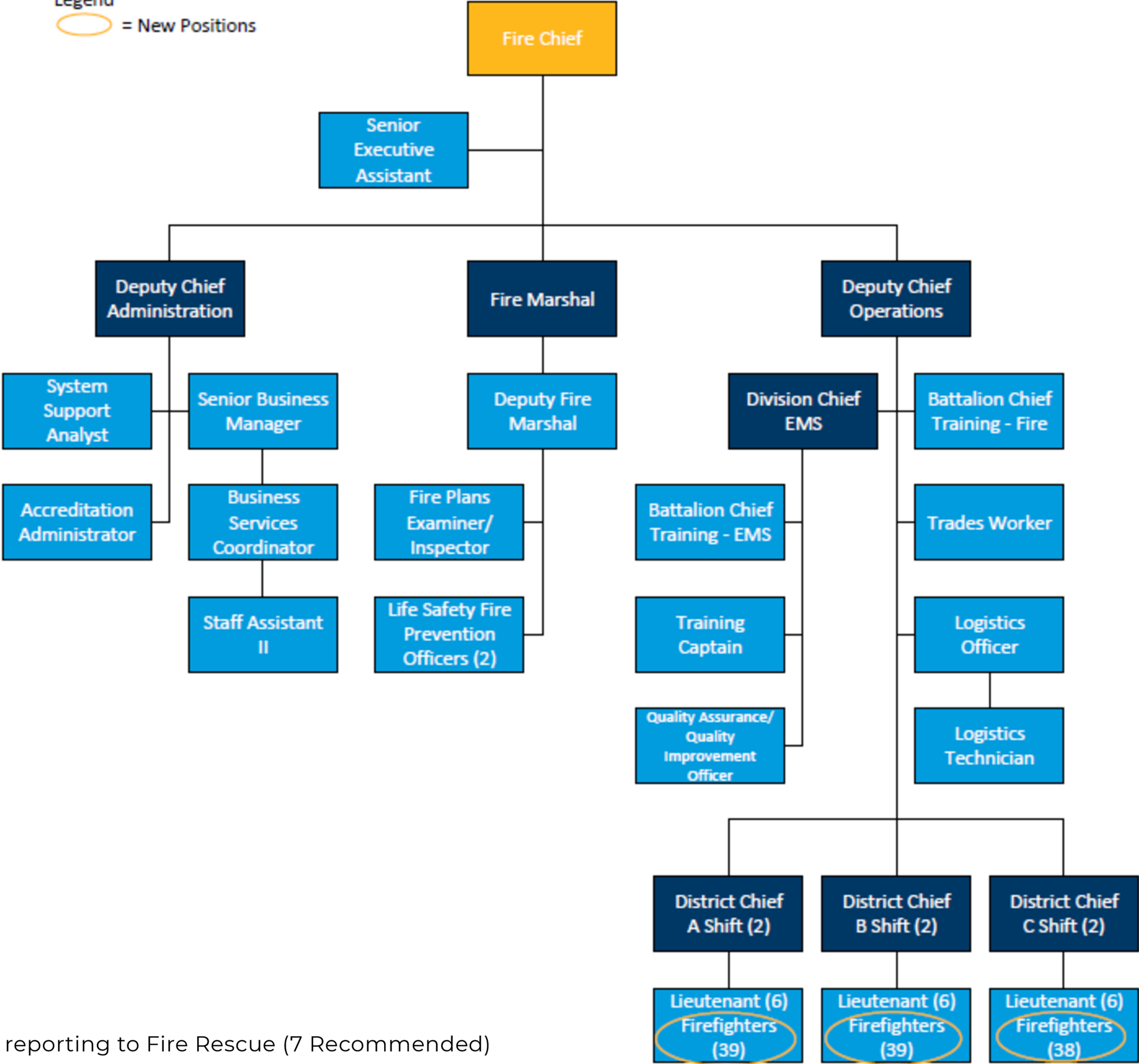
162

Authorized Positions
FY 2026 Recommended Budget

7

New positions

Legend
○ = New Positions



163 total Fire Rescue positions (8 FY 2026 Recommended) with 162 positions reporting to Fire Rescue (7 Recommended) and 1 General Fund/Fire Rescue District – Fire Rescue position (1 Recommended) reporting to Information Technology

Performance Measures

Fire Rescue Department

Explore our performance dashboards:

NorthPortFL.gov/Transparency



GOAL

Maintain average response
time of less than 7 minutes



GOAL

Inspect 100% of
businesses in the City



GOAL

Cardiac Arrest survival
rate of 20% or higher



ON TARGET

FY25 anticipated 5:02



ON TARGET

FY25 anticipated 100%

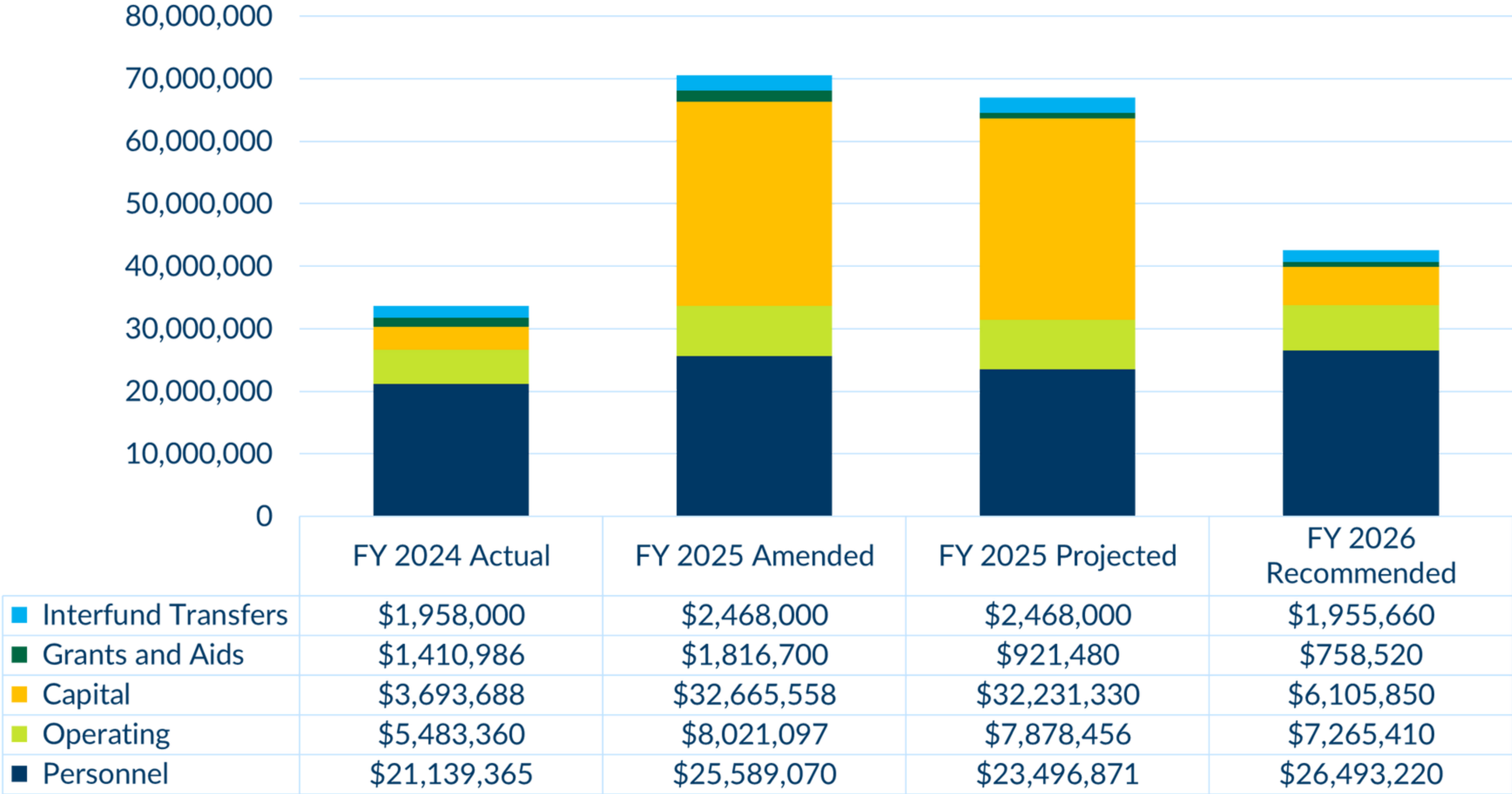


ON TARGET

FY25 anticipated 42%

BUDGET SUMMARY

FIRE RESCUE DEPARTMENT



Impacts of FY25 funded proposals

Fire Rescue Department



- **6 Firefighter Positions** – Allowed for hiring of staff for next station in Wellen Park. Staggering this hiring enables the department to absorb the cost for personnel over multiple years and ensure sufficient training prior to the opening of a new station.
- **Logistics Technician** – Approval of this position has improved planning, time utilization, and created back-up support that did not previously exist for a section of the department that was becoming strained as we grow.
- **Personal Protective Equipment Replacements** – This proposal allowed the department to purchase equipment that is free of “forever chemicals” linked to cancer and other health issues that current gear worn by firefighters contains.
- **Thermal imaging cameras** – Replaced aging cameras that Fire Rescue heavily relies on during heavy smoke conditions to locate victims and hidden fires, enabling faster extinguishment.



Recommended FY26 proposals

Fire Rescue Department



8 positions
totaling \$483,720



16 proposals
totaling \$1,227,040

Impacts of FY26 unfunded proposals

Fire Rescue Department



- **4 proposals** totaling \$106,390
 - **3 funded** at \$46,390 in FY2025
- Training Captain will be unable to effectively fulfill emergency response and community outreach duties.
- Operational efficiency may be hindered, with delays in critical on-scene training and support.
- Department's ability to meet service delivery expectations could be compromised.
- Lack of a properly equipped vehicle poses safety and logistical challenges, impacting incident readiness and response time.



Utilities Department

FY 2026 recommended budget

Good Governance



Environmental Resiliency
& Sustainability



Infrastructure &
Facilities Integrity



Organizational Chart

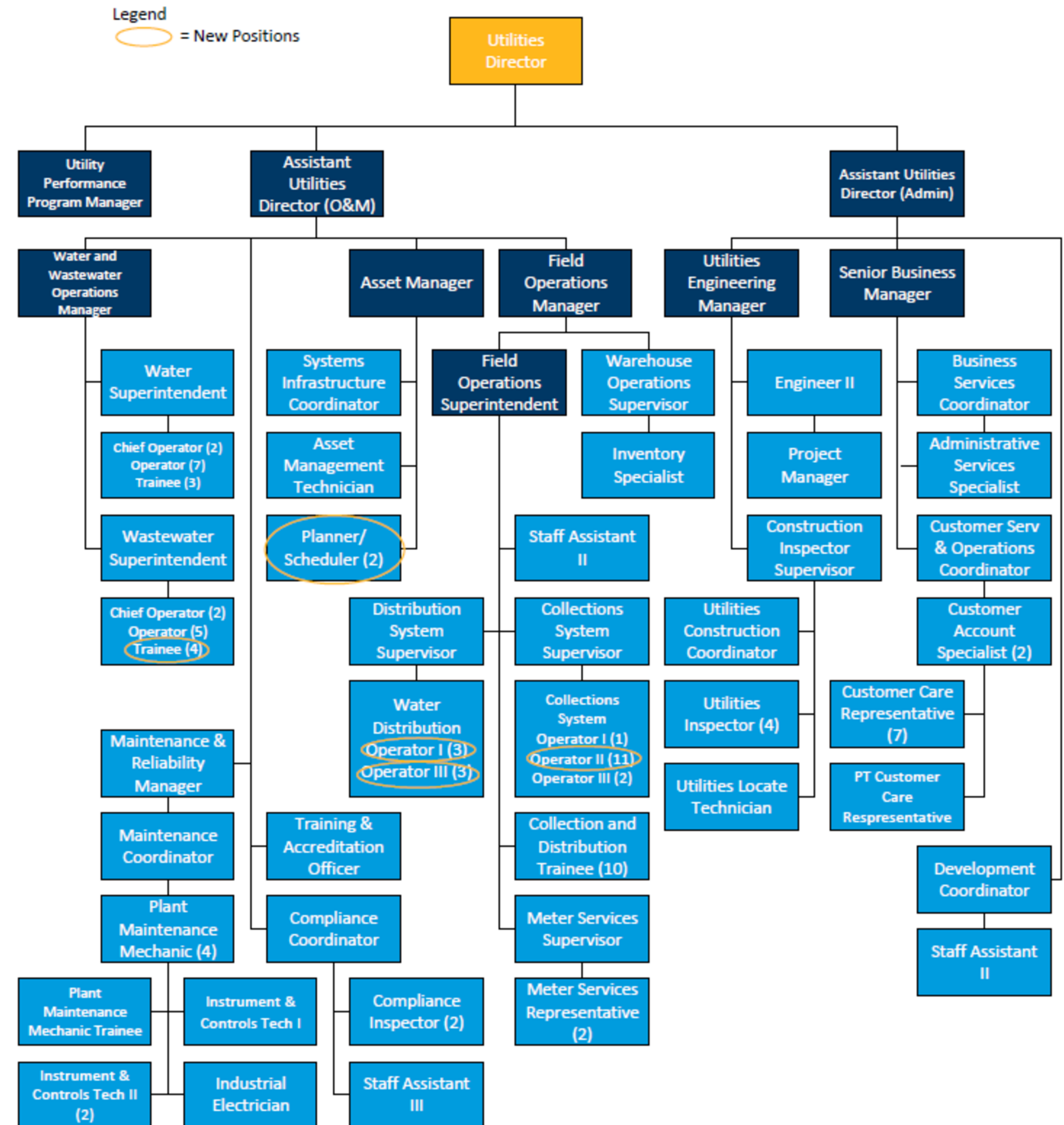
Utilities Department

117

Authorized Positions
FY 2026 Recommended Budget

5

New position



Performance Measures

Utilities Department

Explore our performance dashboards:
NorthPortFL.gov/Transparency



GOAL

Increase the percentage of e-bill customers to 60%



GOAL

Provide 66.28% of the North Port water demand



GOAL

Clean and televise 10% of gravity sewer mains



GOAL

Increase percentage of new homes constructed on public water services versus on-site well to 65%



GOAL

Increase percentage of new homes being constructed on wastewater services versus on-site septic to 61%



ON TARGET

FY25 anticipated 60%



ON TARGET

FY25 anticipated 68%



ON TARGET

FY25 anticipated 10%



BELOW TARGET

FY25 anticipated 64.5%

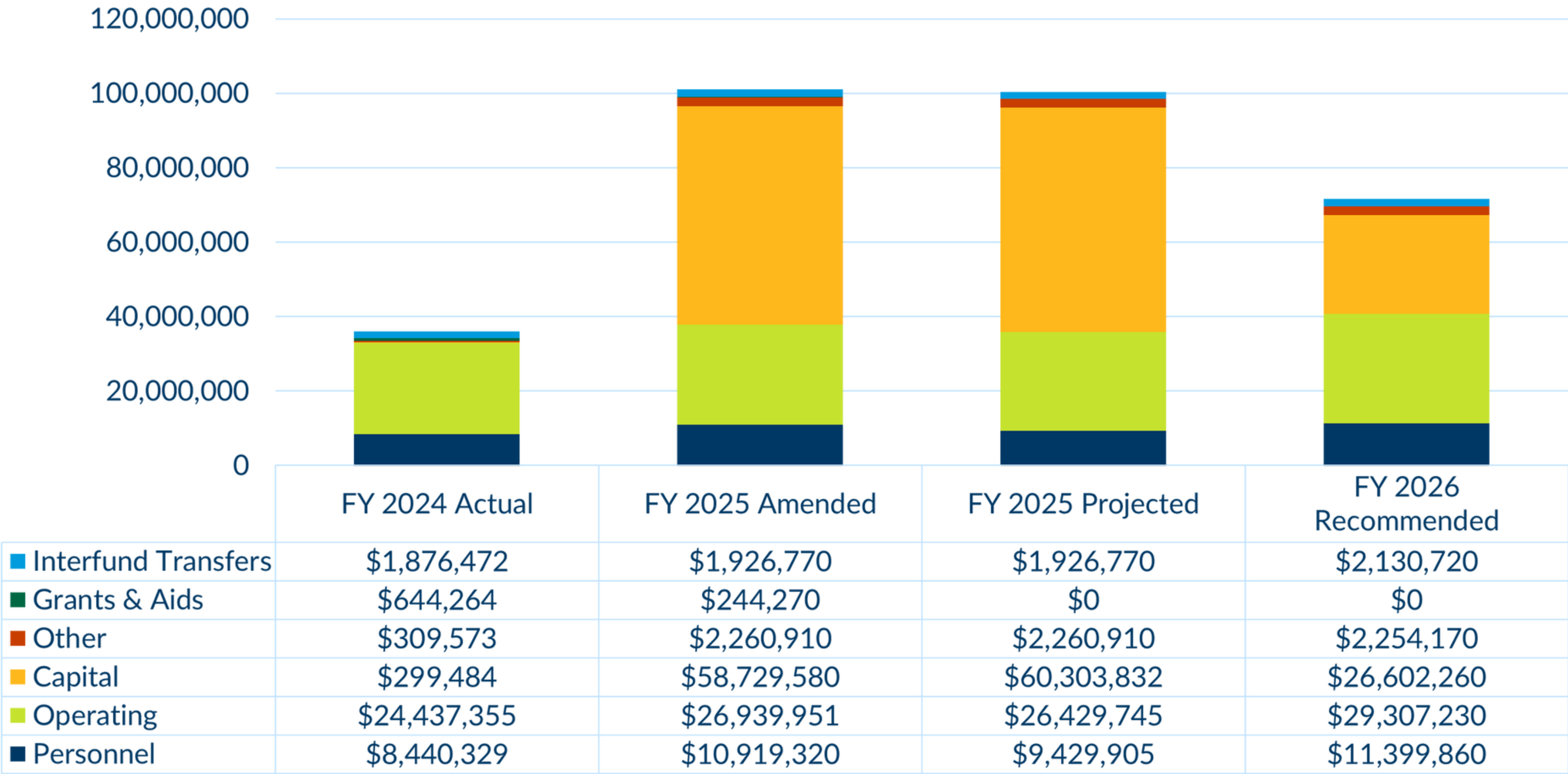


BELOW TARGET

FY25 anticipated 60.8%

BUDGET SUMMARY

UTILITIES DEPARTMENT



Impacts of FY25 funded proposals

Utilities Department



- **RO Professional Services** – This service provided comprehensive maintenance to the reverse osmosis system, including calibration of equipment, train cleaning, system audit and membrane integrity testing. Ongoing, regularly scheduled maintenance will support reaching a full or potentially an extended life of this equipment and confirms continued compliance with regulatory requirements.
- **Dragos Architectural Development** – The implementation of a firewall as recommended by the City's IT Division has enhanced cyber security defenses safeguarding the integrity of our systems.
- **SWB Diesel Tank Replacement** – The replacement of the diesel tank was required due to the age and condition of the tank to ensure functionality of the Southwest Booster station and to avoid potential environmental contamination possible if a diesel tank fails.



Recommended FY26 proposals

Utilities Department



5 positions
totaling \$386,120



37 proposals
totaling \$1,560,780

Impacts of FY26 unfunded proposals

Utilities Department



None



Public Works Department

FY 2026 recommended budget

Infrastructure &
Facilities Integrity



Economic Development
& Growth Management



Environmental Resiliency
& Sustainability



Safe Community



Organizational Chart

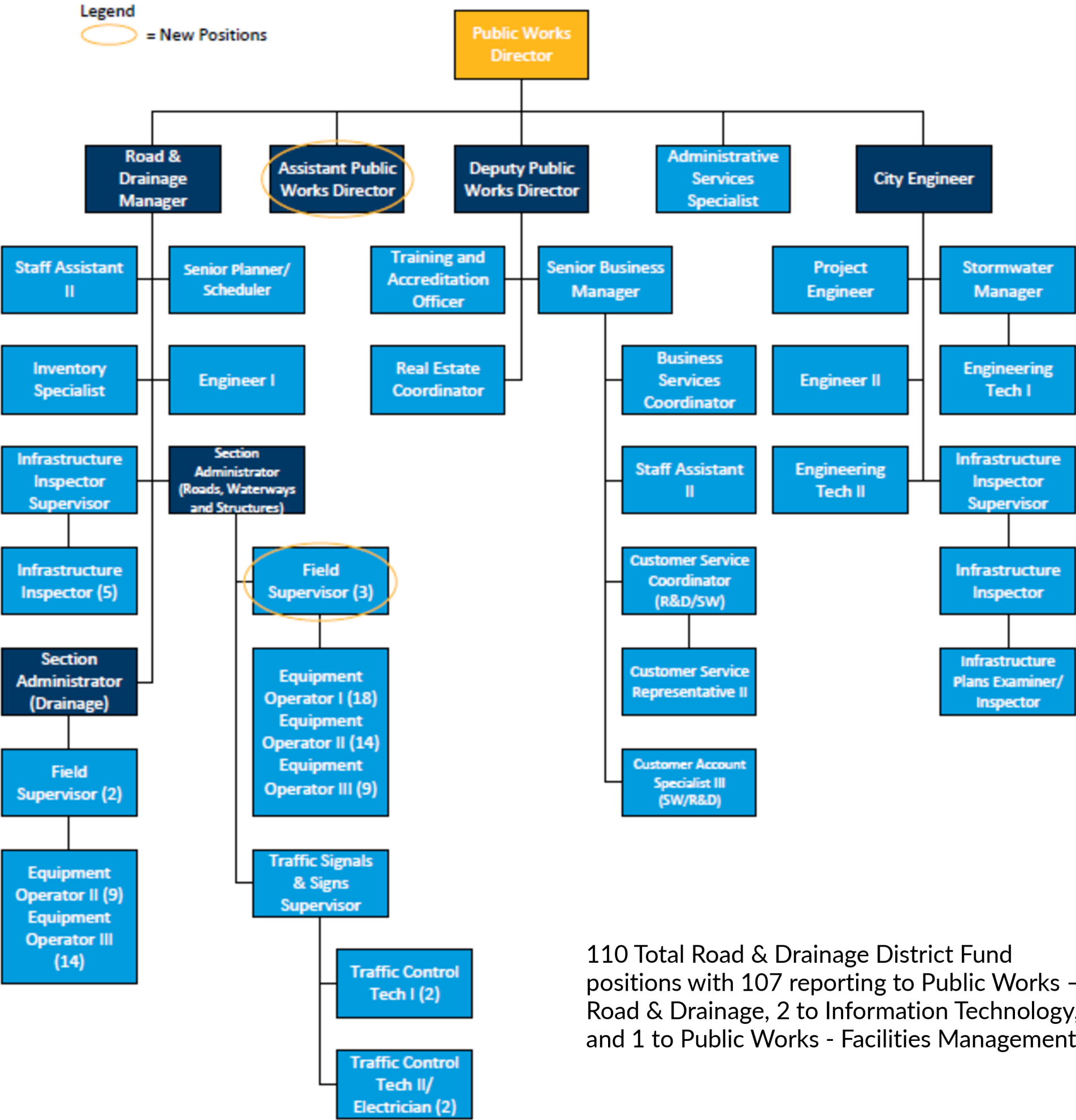
Road & Drainage

107

Authorized Positions
FY 2026 Recommended Budget

2

New positions



110 Total Road & Drainage District Fund positions with 107 reporting to Public Works – Road & Drainage, 2 to Information Technology, and 1 to Public Works - Facilities Management

Organizational Chart


Solid Waste

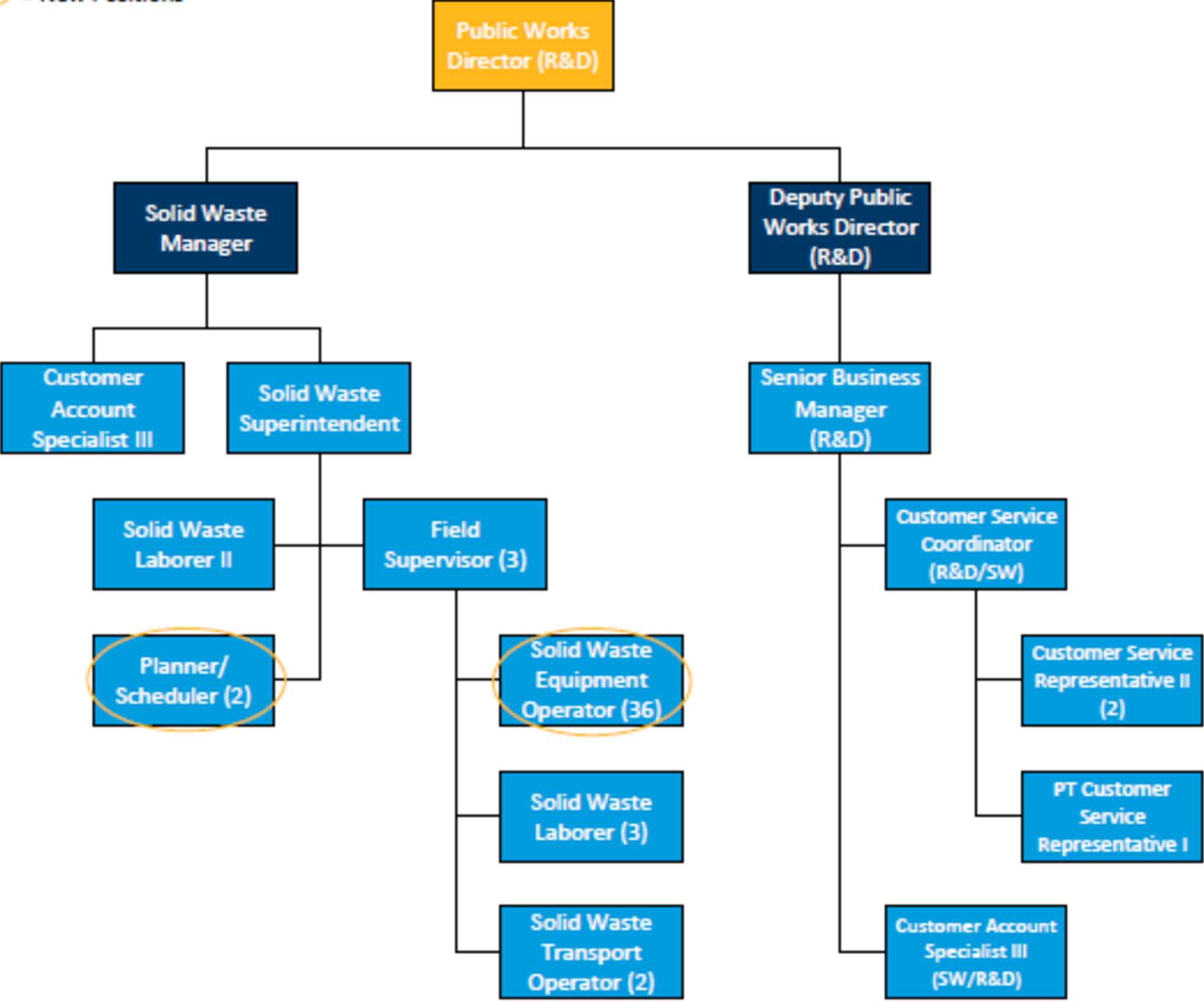
54

Authorized Positions
FY 2026 Recommended Budget

3

New positions

Legend
 = New Positions

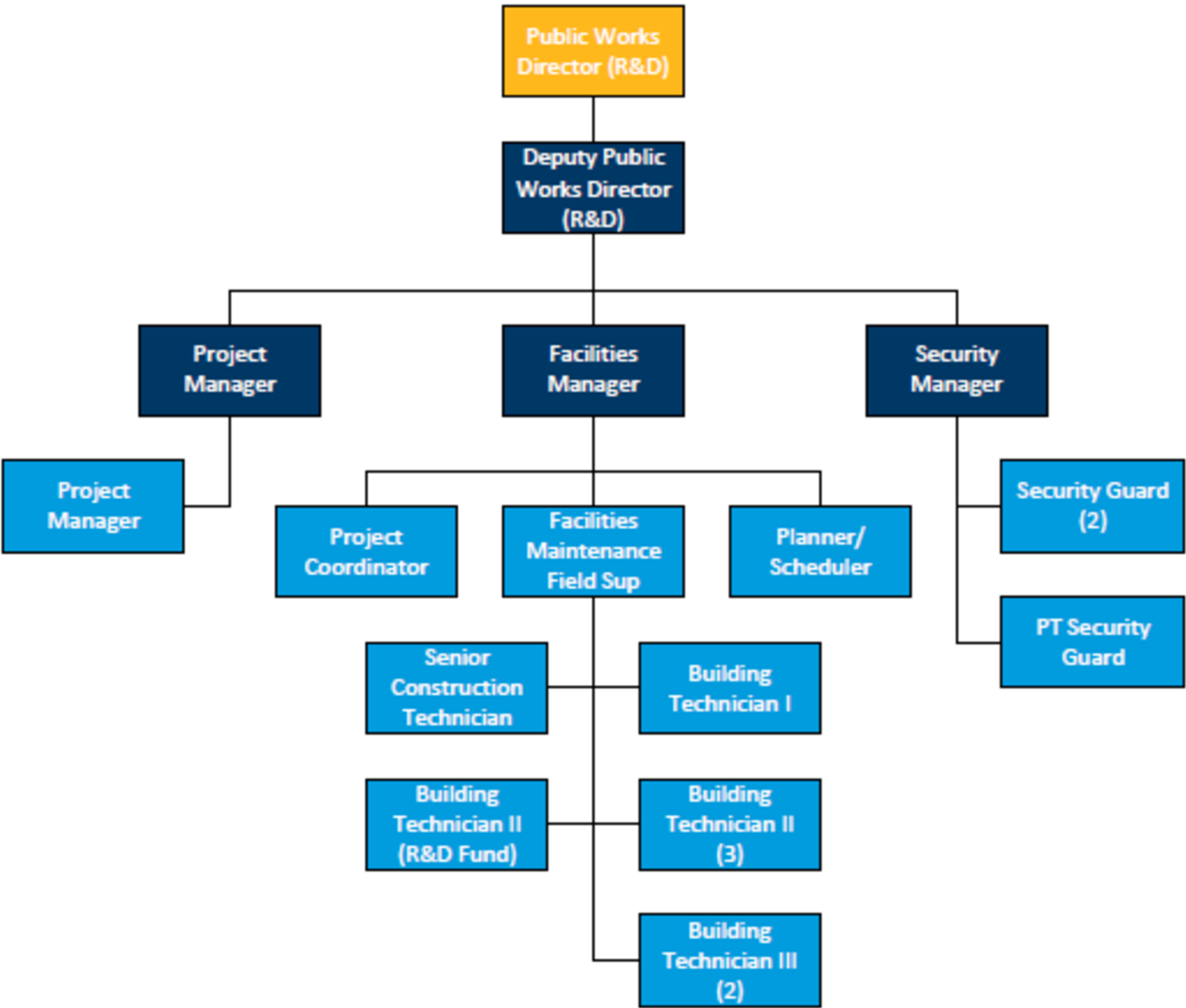


Organizational Chart

Facilities Maintenance

18

Authorized Positions
FY 2026 Recommended Budget



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

Organizational Chart

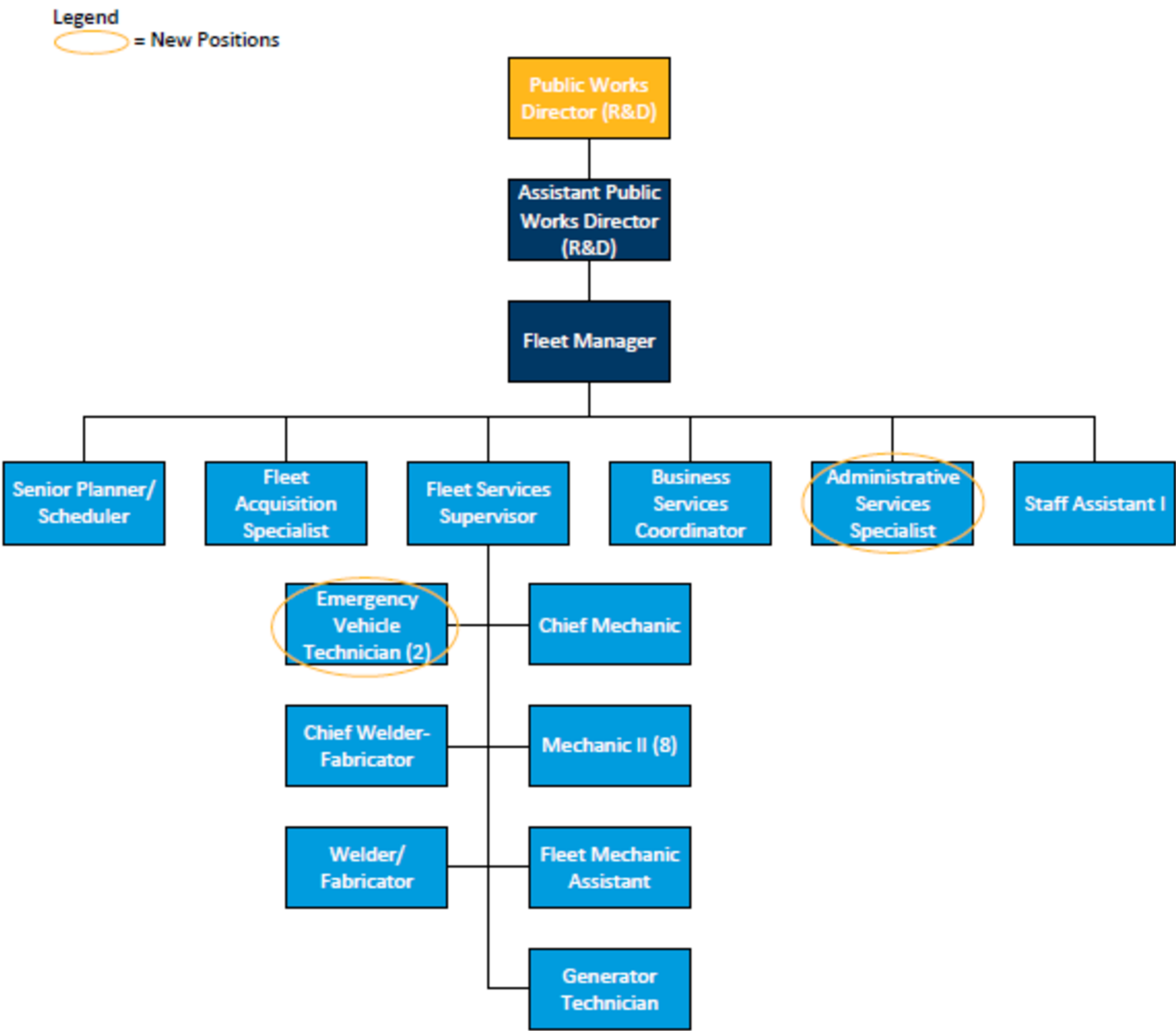
Fleet Maintenance

22

Authorized Positions
FY 2026 Recommended Budget

2

New positions



Performance Measures

Public Works Department

Explore our performance dashboards:

NorthPortFL.gov/Transparency



GOAL

Complete 85% of drainage
work orders received



GOAL

Key vehicles in City fleet
that are listed as immediate
replacement below 20%



GOAL

Complete 90% of
maintenance work orders
within 10 business days



GOAL

Serve at least 800 cars at
annual hazardous waste
collection events



BELOW TARGET

FY25 anticipated 75%



ON TARGET

FY25 anticipated 8.5%



ON TARGET

FY25 anticipated 90%

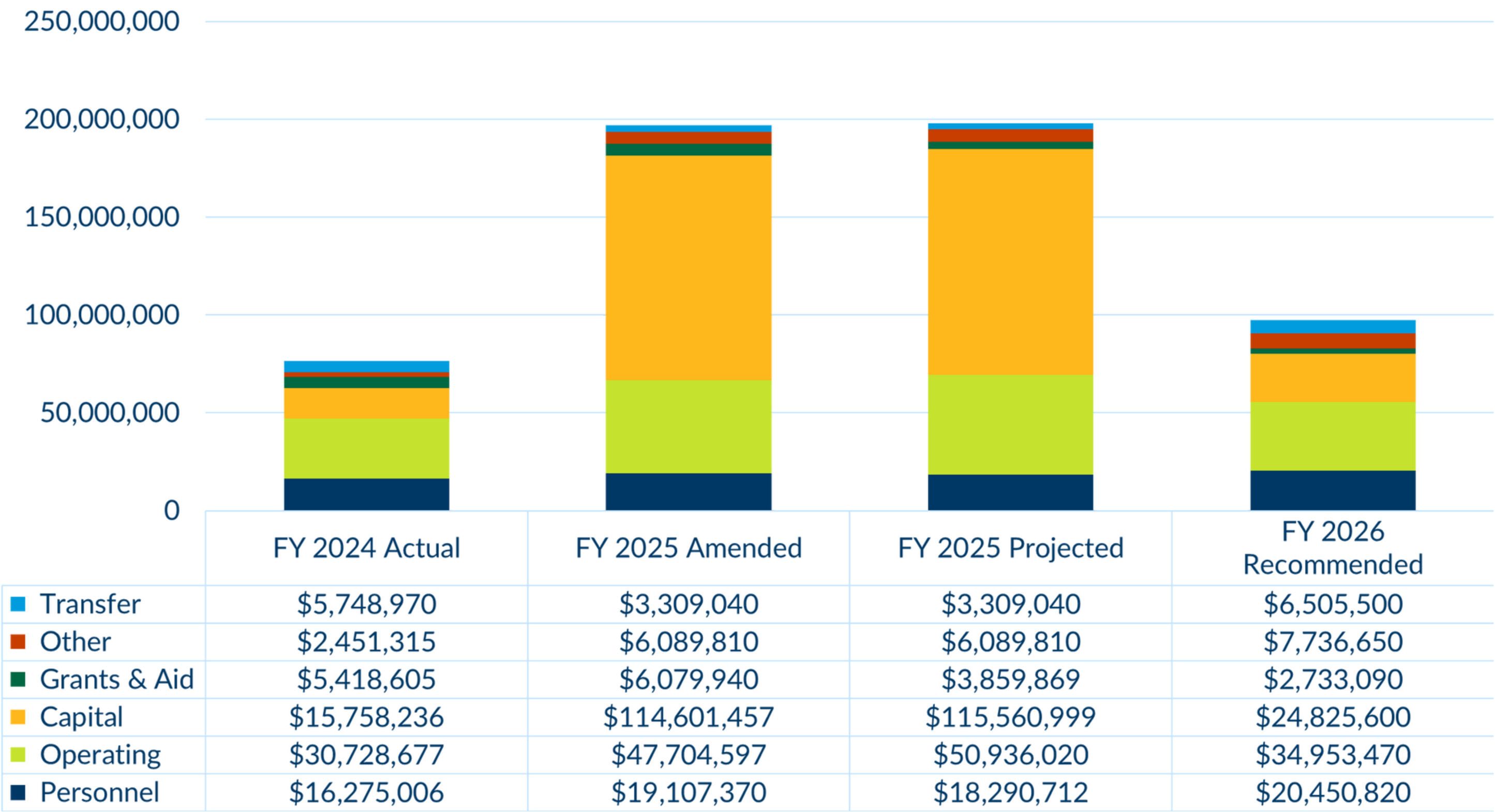


ON TARGET

FY25 anticipated 1,050

BUDGET SUMMARY

PUBLIC WORKS DEPARTMENT



Impacts of FY25 funded proposals

Public Works Department



- **Fleet Study** - Support operational efficiency and long-term cost savings by developing an improved vehicle replacement strategy and service delivery.
- **Project Coordinator** - Streamlined project management, improved timelines and ensured better oversight focused on delivering capital improvement projects more efficiently and supporting cross-departmental collaboration.
- **Family Services Facility Updates** - Supported better service and increased public engagement with Family Service programs by providing significant facility upgrades.
- **Morgan Center Gym Lighting** - Improved the gym's usability and energy efficiency.
- **Solid Waste Equipment Operators (2)** - Allowed the division to improve route efficiencies and maintain service levels to our growing community.



Recommended FY26 proposals

Public Works Department



7 positions

totaling \$1,405,800



6 proposals

totaling \$5,408,500

Impacts of FY26 unfunded proposals

Public Works Department



2 proposals totaling \$550,000

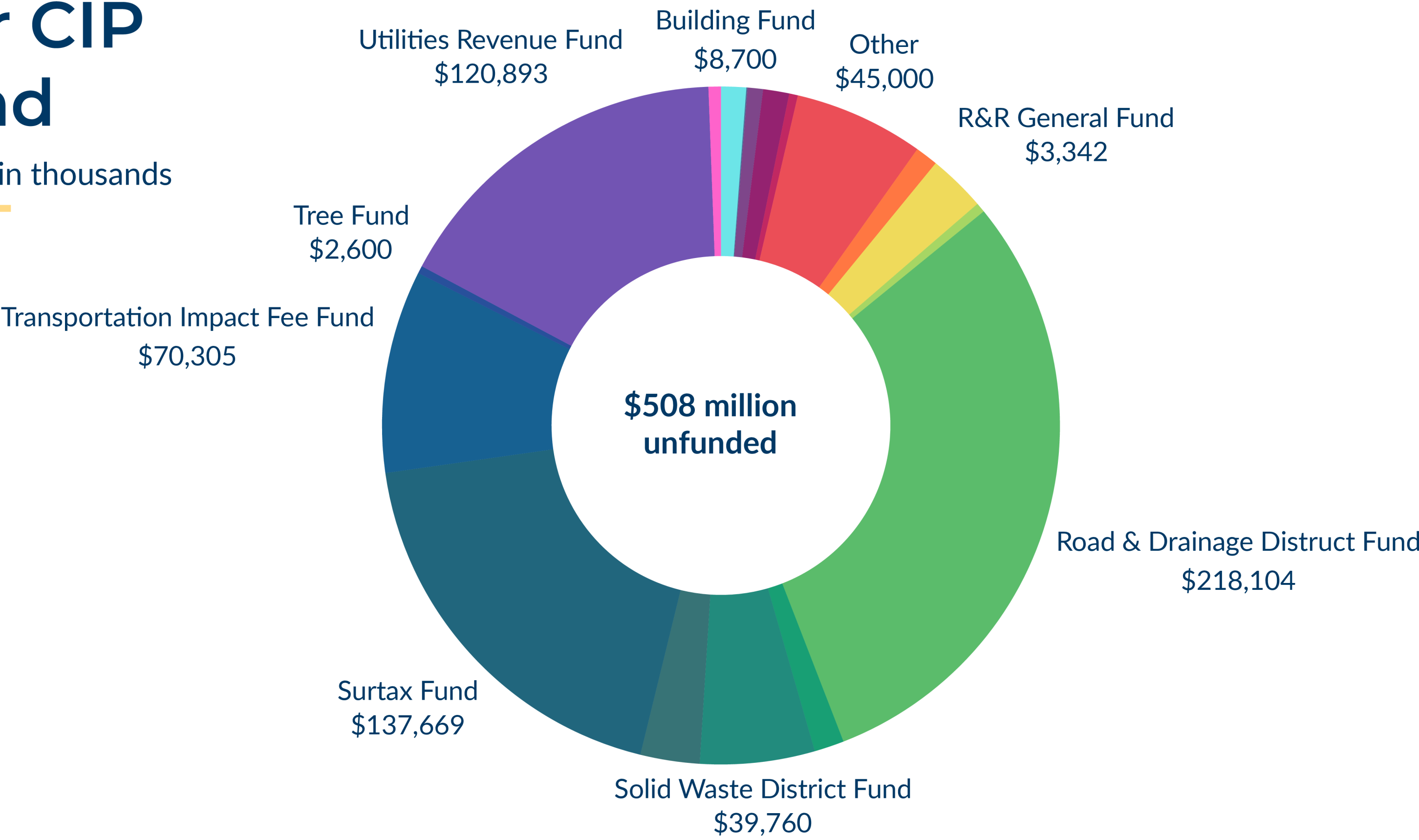
- Deferred maintenance will continue to grow, increasing the risk of critical system failures (e.g., plumbing, HVAC, elevators) and higher emergency repair costs.
- Essential upgrades and repairs at multiple City facilities will be postponed, reducing reliability and potentially impacting community services.
- Lack of dedicated repair and replacement (R&R) funding leaves the City far below industry standards, risking failure of vital infrastructure and non-compliance with ADA requirements.
- Aging systems left in place past their useful life will drive up maintenance costs and make sourcing replacement parts more difficult.

Capital Improvement Projects (CIP)

FY 2026 recommended budget

10 year CIP by Fund

Amount shown in thousands



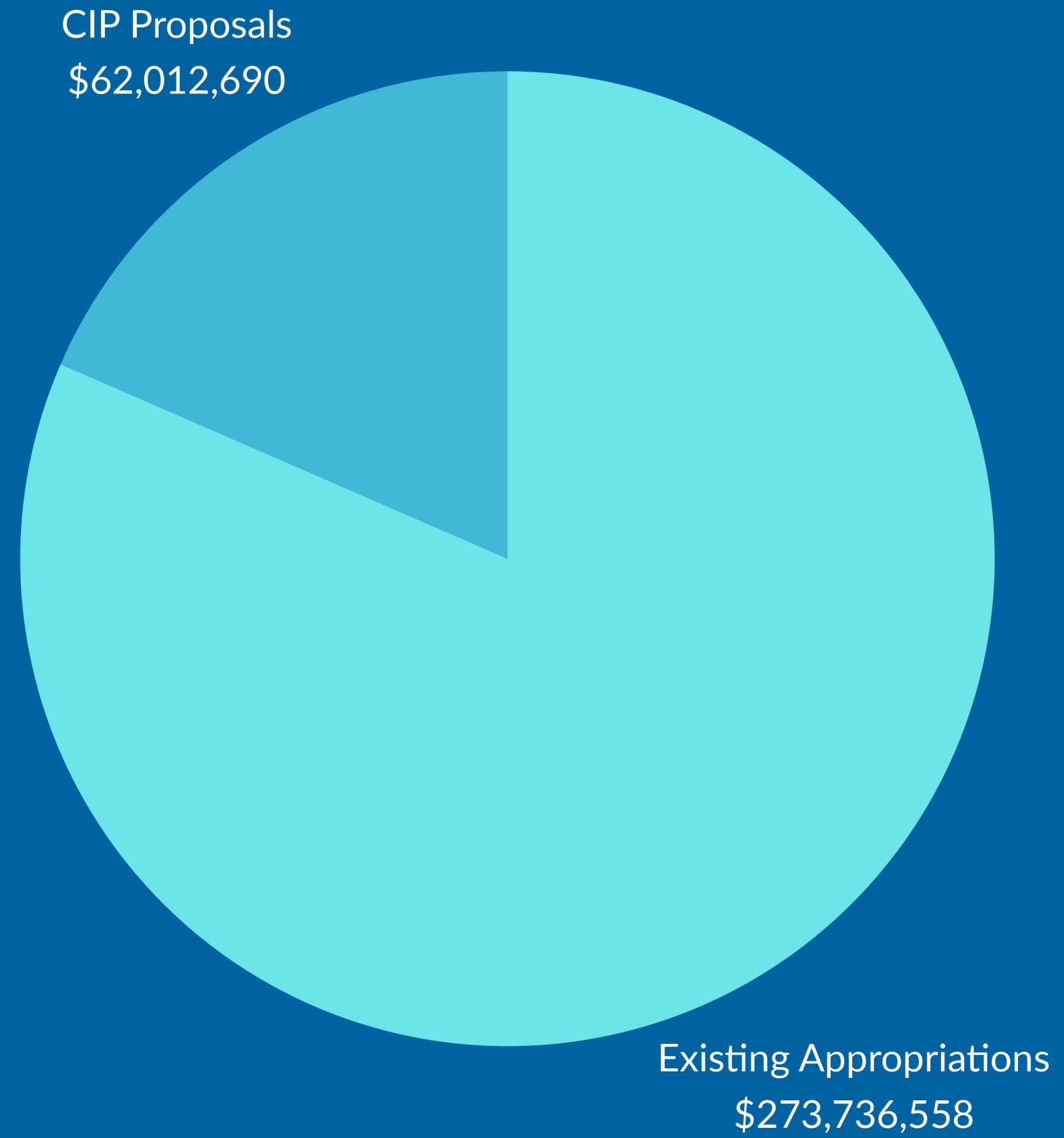
20 year comprehensive CIP

Amount shown in thousands

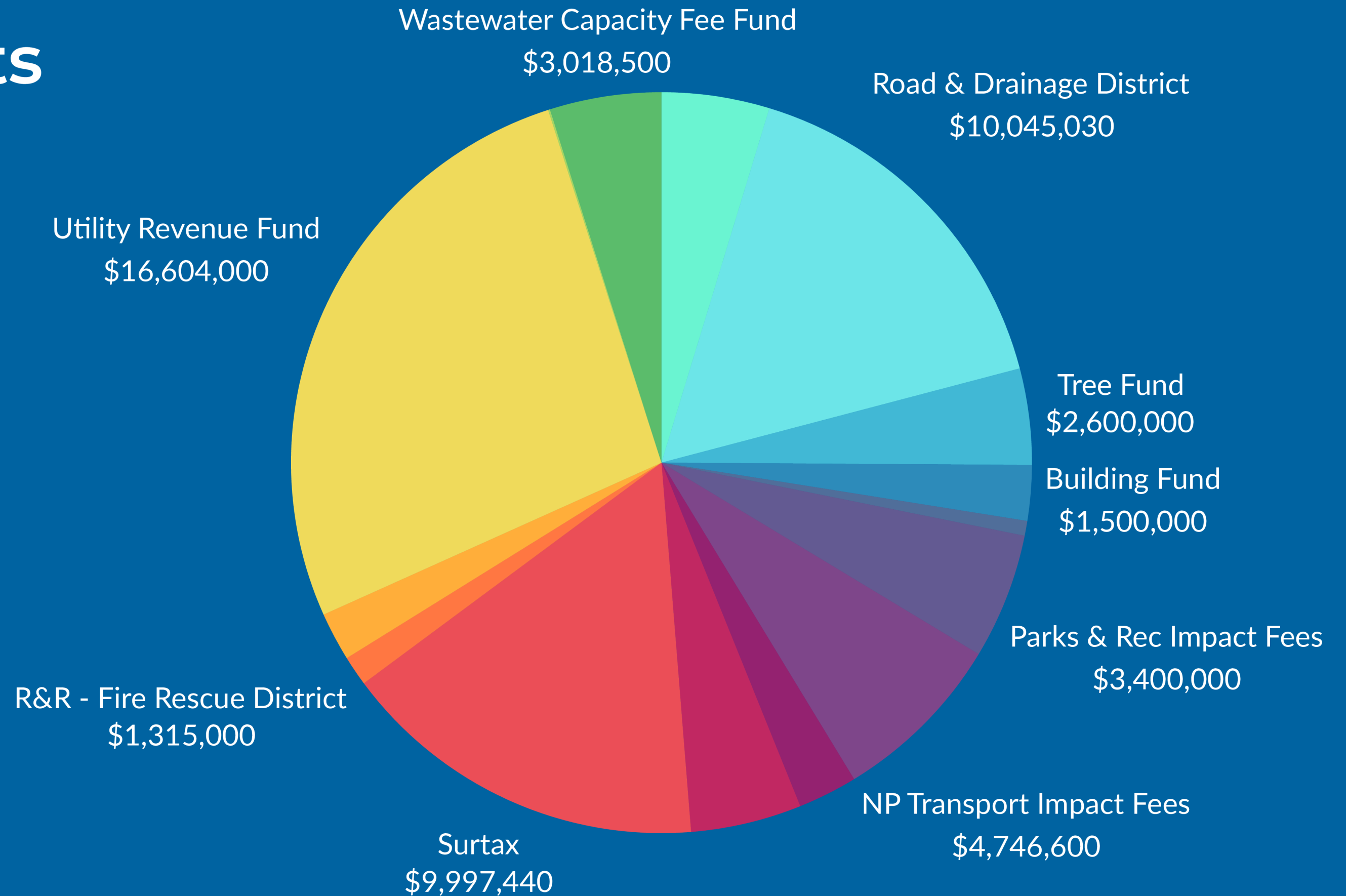
The City has visibility of a potential **\$2.5 Billion** in Capital Projects over the next 20 years to support anticipated growth and aging infrastructure.

Projects	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	FY45	20 Year Total (FY26 - FY45)
Development Services-City Facilities	-	-	-	7,000	2,500	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	19,500
Information Technology	900	10,400	1,000	-	-	600	1,800	-	175	-	1,400	2,600	-	-	200	800	3,050	-	-	225	23,150
Parks & Recreation	9,207	7,705	7,411	6,080	21,985	2,010	1,250	320	835	1,735	1,460	835	1,260	1,315	2,420	455	415	490	1,670	1,705	70,563
Public Safety PD-FD	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Public Safety-Fire Rescue	2,500	19,178	4,610	1,700	850	24,775	5,010	70	30,516	6,100	1,325	35,938	10,295	2,700	3,350	36,184	8,360	16,410	38,430	250	248,551
Public Safety-Police	6,705	9,402	9,906	9,907	19,104	10,257	10,556	11,741	11,994	27,265	12,257	12,581	12,573	12,571	12,867	12,874	14,468	14,473	14,472	14,474	260,446
Public Works-City Facilities	9,109	8,095	7,595	62,500	3,000	3,240	3,499	3,779	4,081	4,408	9,761	10,891	12,165	13,601	15,222	17,052	19,120	21,459	25,207	30,087	283,872
Public Works-Drainage	9,034	8,786	5,406	5,466	4,976	4,541	5,107	4,675	5,243	5,075	5,646	5,719	5,319	5,894	4,025	4,604	4,185	4,767	44,351	4,936	147,756
Public Works-Fleet	-	-	500	-	34,500	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
Public Works-Solid Waste	1,725	16,760	1,797	1,834	1,874	3,514	1,955	12,008	7,052	12,097	822	816	2,262	814	818	2,441	822	812	813	2,708	73,744
Public Works-Transportation	13,946	39,002	12,057	12,511	16,544	16,701	14,052	55,142	11,036	45,627	30,006	55,120	68,011	53,630	56,995	14,474	6,980	14,941	7,126	174,772	718,674
Utilities-City Facilities	725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	725
Utilities-Wastewater Systems	8,253	9,793	20,535	22,057	21,793	21,798	19,793	19,798	19,791	19,794	19,797	19,798	19,789	19,790	19,789	19,788	19,796	19,793	19,789	19,794	381,328
Utilities-Water Systems	16,840	12,218	11,286	9,430	7,500	7,150	7,200	7,150	7,200	7,150	7,600	7,600	7,150	7,200	7,150	7,200	7,200	7,200	7,150	7,150	165,724
TOTAL CAPITAL IMPROVEMENT PLAN	78,943	141,339	82,104	138,486	134,626	99,586	80,222	144,683	97,923	129,251	90,074	151,899	138,824	117,516	122,836	115,872	84,396	100,345	159,008	256,101	2,464,033

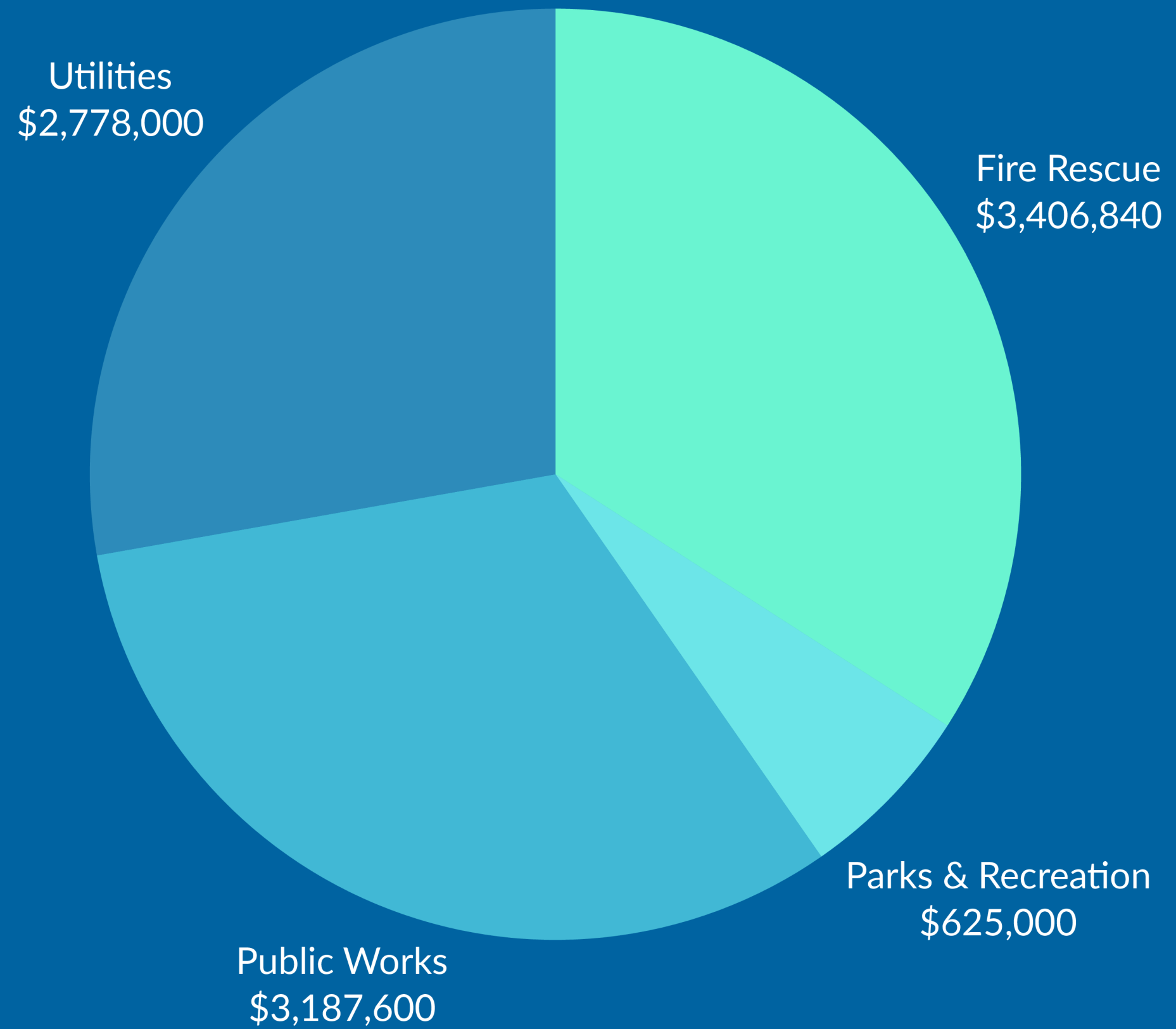
CIP overview



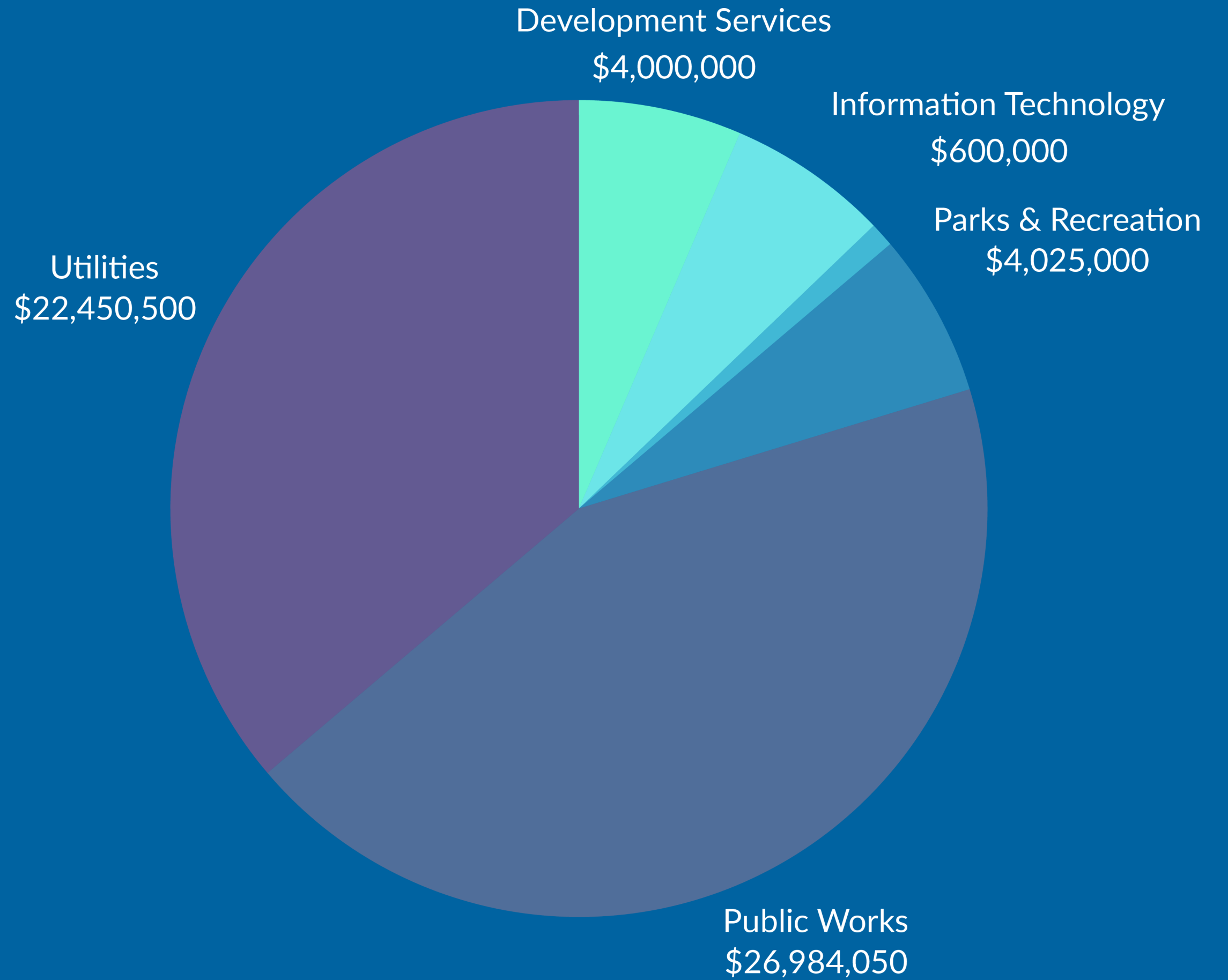
CIP projects by Fund



CIP Surtax proposals

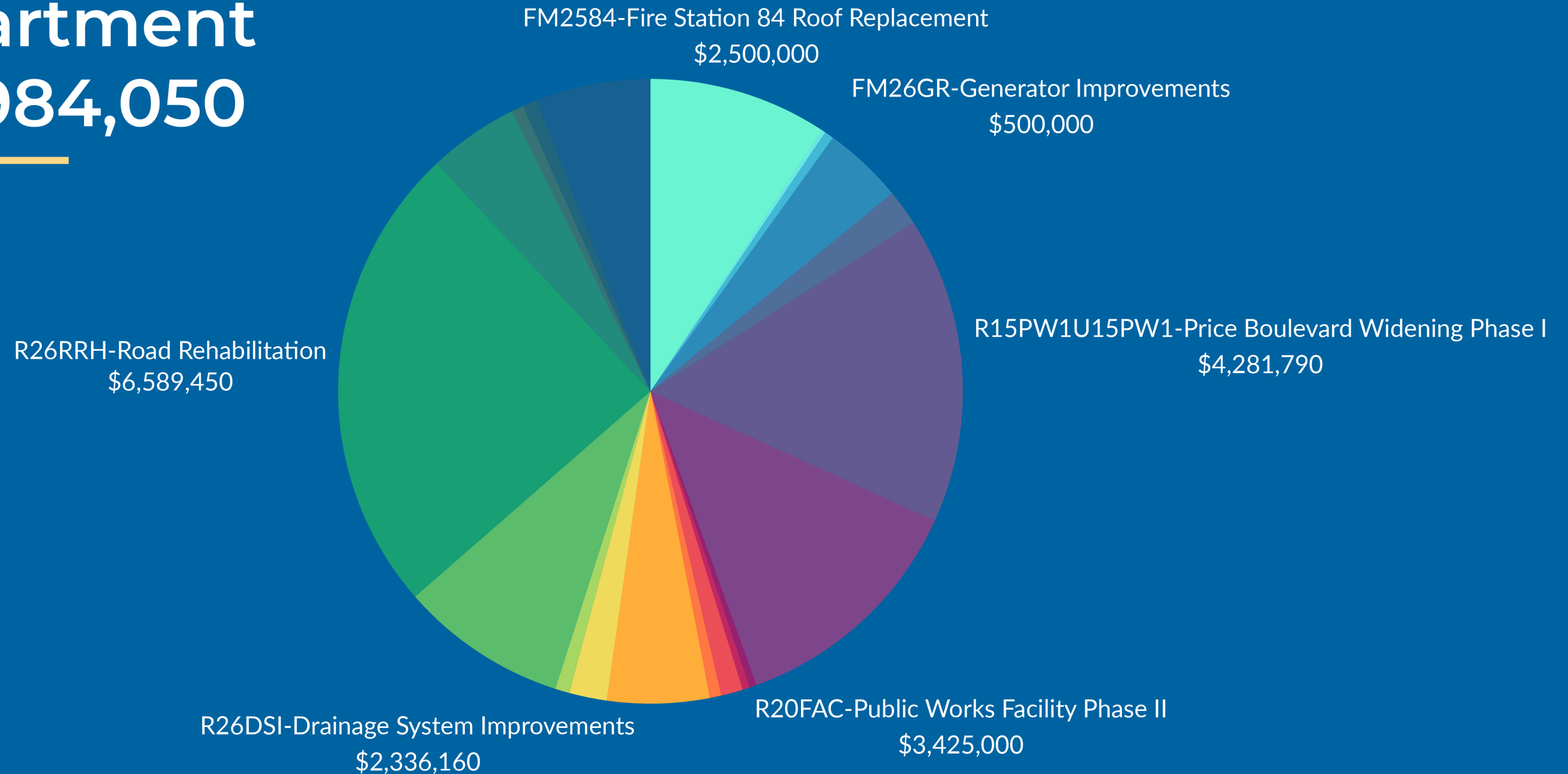


CIP by department

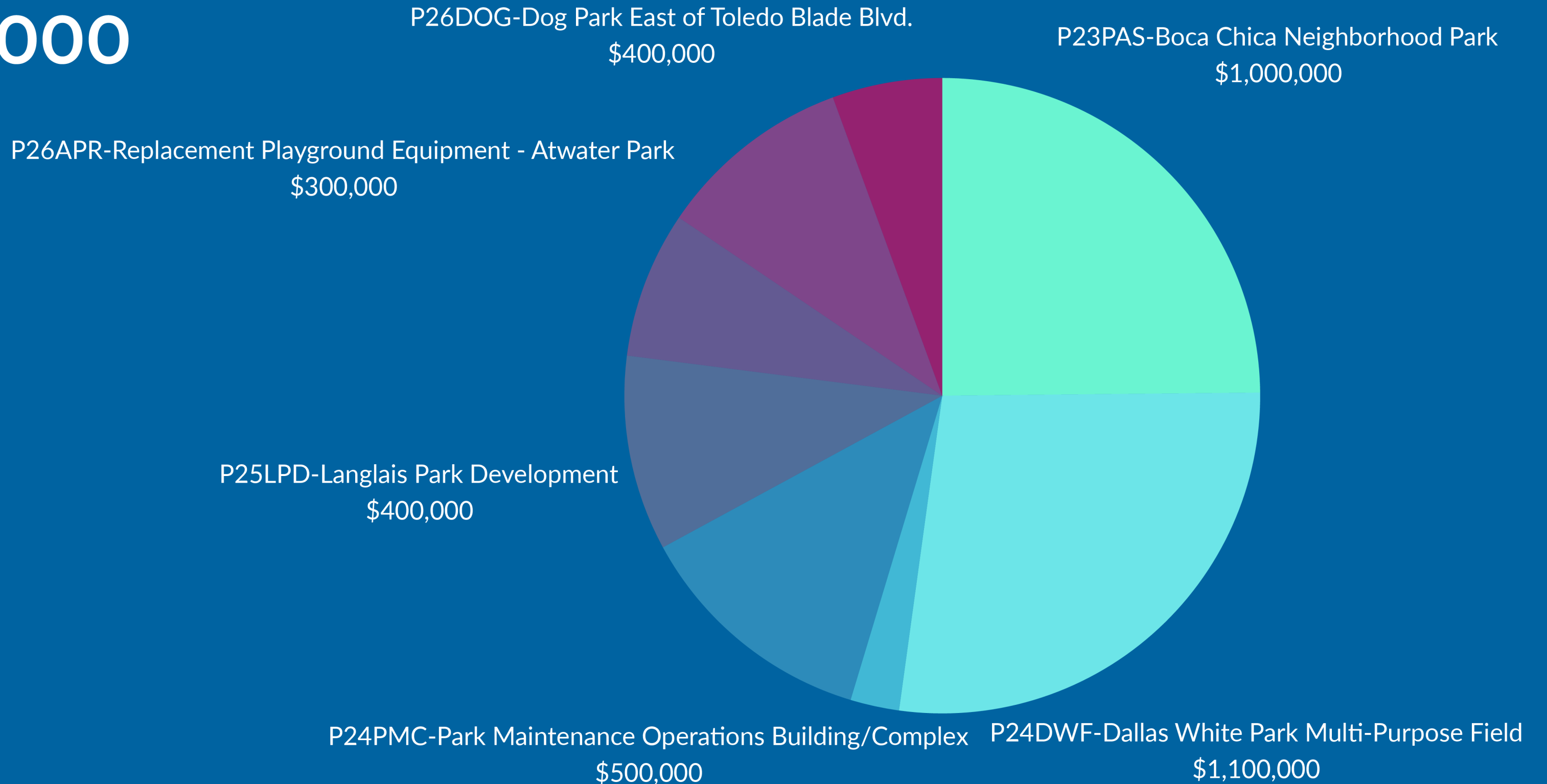


CIP Public Works Department

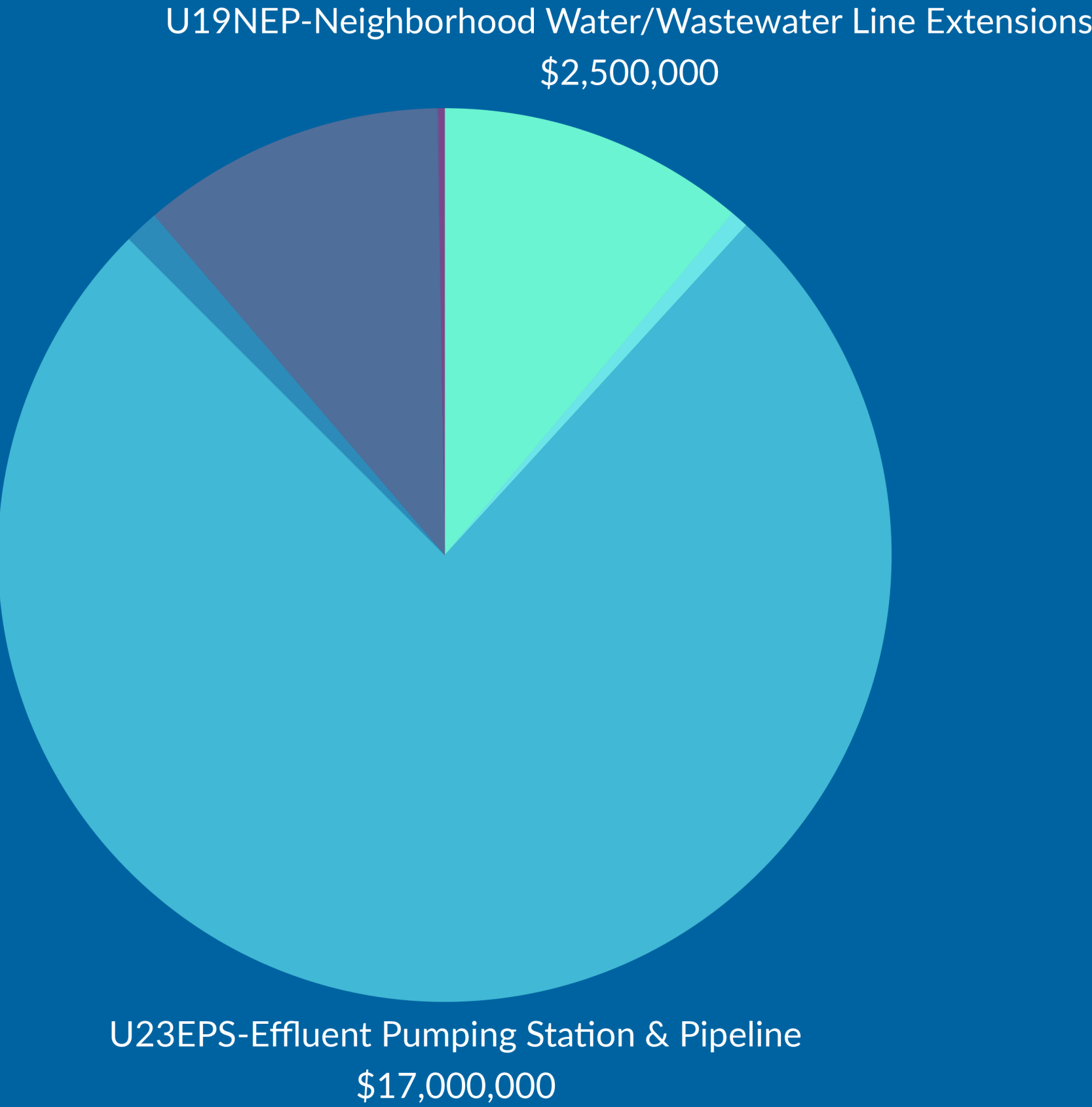
\$26,984,050



CIP Parks & Recreation Department \$4,025,000



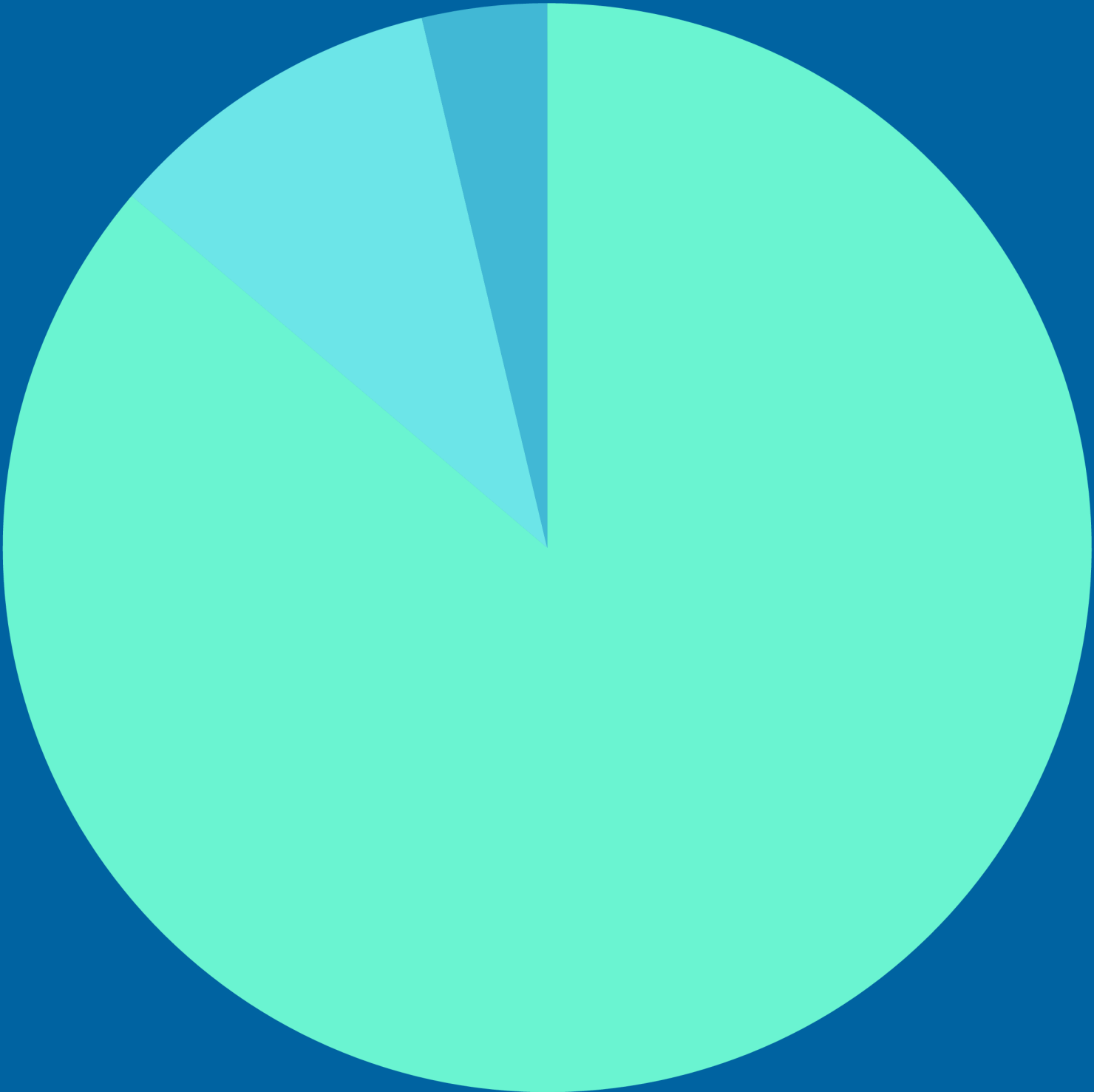
CIP Utilities
Department
\$22,450,500



CIP Fire Rescue
Department
\$3,953,140

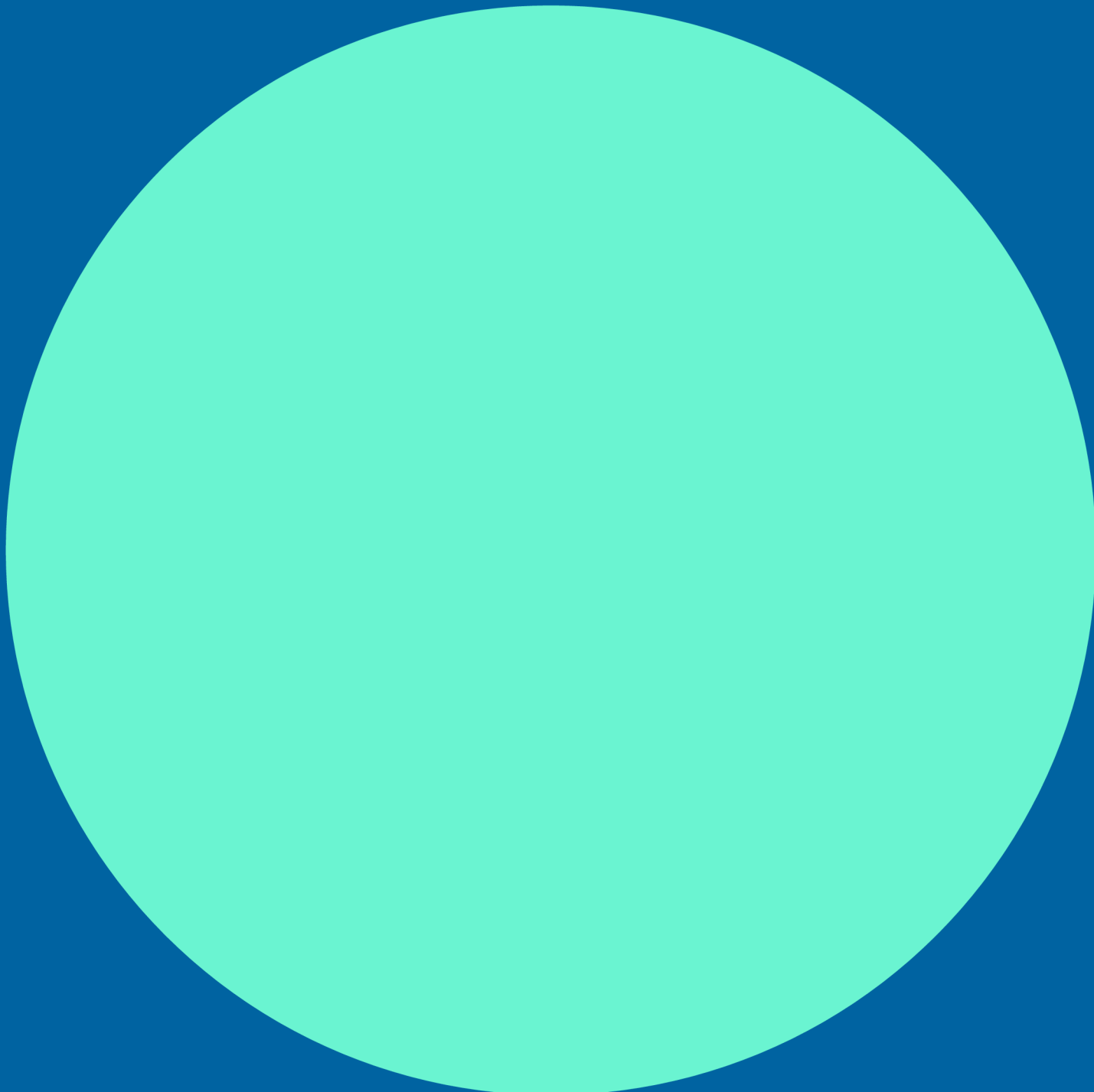


F26HWV-High Water Vehicle
\$400,000



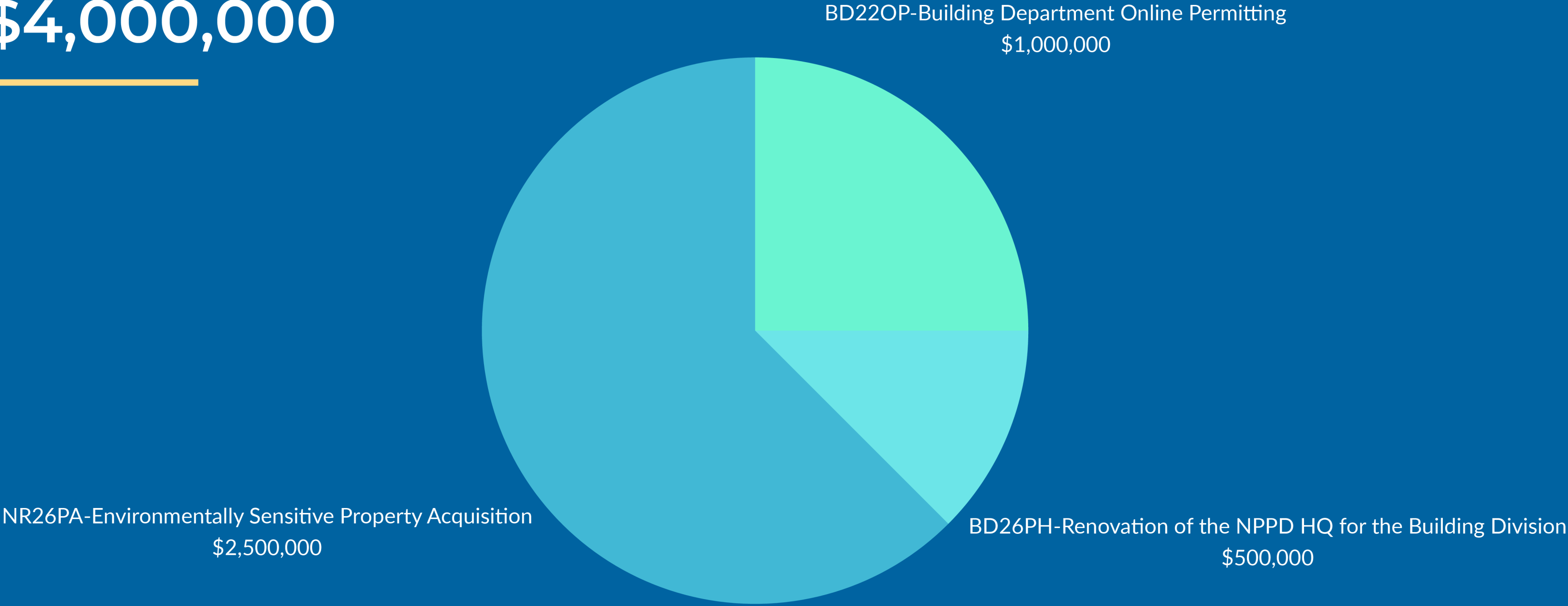
F24S87-Future Fire Station A
\$3,406,840

CIP Information
Technology
Department
\$600,000



I26MPS-Mitel Phone System
\$600,000

CIP Development Services Department \$4,000,000



Thank you
Questions?