

CITY OF NORTH PORT
FY27 CM PROPOSED BUDGET PROPOSALS

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
1	001	GENERAL FUND	CODE ENFORCEMENT	3293	Vehicle Replacement	\$ 150,000
2	001	GENERAL FUND	CODE ENFORCEMENT	3370	Travel, Training and Education	\$ 7,800
3	001	GENERAL FUND	COMMISSION	3570	Electric Utility Tax Fee Reduction	\$ -
4	001	GENERAL FUND	COMMUNICATIONS	3249	Communications - Replacement Vehicle	\$ 38,500
5	001	GENERAL FUND	EMERGENCY MANAGEMENT	3283	EM - EOC Tech	\$ 4,360
6	001	GENERAL FUND	FIRE RESCUE	3316	Vaccines	\$ 1,560
7	001	GENERAL FUND	FIRE RESCUE	3318	Advanced Life Support (ALS), Basic Life Support (BLS), Pediatric Advanced Life Support (PALS) Update	\$ 10,000
8	001	GENERAL FUND	FIRE RESCUE	3320	General Fund Transfer Out to Renewal and Replacement Fund for Vehicles	\$ 500,000
9	001	GENERAL FUND	FIRE RESCUE	3328	Medical Grade Oxygen Delivery for Emergency Medical Service (EMS) Ambulance Transportation Services	\$ 8,160
10	001	GENERAL FUND	FIRE RESCUE	3351	6 Firefighter/EMTs	\$ 270,440
11	001	GENERAL FUND	FIRE RESCUE	3359	Simulation Software	\$ 1,100
12	001	GENERAL FUND	FIRE RESCUE	3361	Challenge Coins	\$ 1,000
13	001	GENERAL FUND	FIRE RESCUE	3364	Various New Fire Department Equipment	\$ 18,020
14	001	GENERAL FUND	INFORMATION TECHNOLOGY	3259	Replacement Computers	\$ 153,210
15	001	GENERAL FUND	INFORMATION TECHNOLOGY	3261	AI Software Subscription	\$ 14,000
16	001	GENERAL FUND	INFORMATION TECHNOLOGY	3284	Server Room Uninterruptible Power Supply Replacement	\$ 54,260
17	001	GENERAL FUND	INFORMATION TECHNOLOGY	3376	DR Server Licensing Maintenance	\$ 27,660
18	001	GENERAL FUND	INFORMATION TECHNOLOGY	3454	Blueprint Review Software	\$ 3,960
19	001	GENERAL FUND	INFORMATION TECHNOLOGY	3557	Back-up and Recovery Subscription	\$ 82,620
20	001	GENERAL FUND	PARKS & RECREATION	3378	Addition of Rentable Stanchions for Events	\$ 1,200
21	001	GENERAL FUND	PARKS & RECREATION	3410	Addition of After School Care Program	\$ 45,900
22	001	GENERAL FUND	PLANNING & ZONING	3277	Activity Centers 6 and 10 Infrastructure Master Plan	\$ 350,000
23	001	GENERAL FUND	PLANNING & ZONING	3298	Consultants and Surveyors	\$ 455,000
24	001	GENERAL FUND	PLANNING & ZONING	3464	Vehicle Replacements	\$ 100,000
25	001	GENERAL FUND Total				\$ 2,298,750
26	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3233	RD - Capital Machinery & Equipment (NEW)	\$ 425,000
27	107	ROAD & DRAINAGE DISTRICT Total				\$ 425,000
28	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3317	Vaccines	\$ 1,560
29	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3321	Fire Assessment Methodology Update and Notices	\$ 110,000
30	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3322	Forcible Entry Door Maintenance	\$ 1,800
31	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3324	Temperature Monitoring System for Training Tower	\$ 11,000
32	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3352	6 Firefighter/EMTs	\$ 270,440
33	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3353	Fire Prevention Inspector/Plans Examiner	\$ 96,080
34	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3360	Simulation Software	\$ 1,100
35	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3362	Challenge Coins	\$ 1,000
36	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3365	Various New Fire Department Equipment	\$ 47,240
37	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3366	Hazmat Equipment, Supplies and Training	\$ 9,100
38	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3367	International Fire Service Training Association (IFSTA) Manuals	\$ 750
39	110	FIRE RESCUE DISTRICT Total				\$ 550,070
40	111	Opioid Settlements	FIRE RESCUE	3329	Emergency Medical Response (EMS) Opioid Response Equipment and Training Simulation Equipment	\$ 26,070
41	111	Opioid Settlements	PARKS & RECREATION	3556	Addition of D-FY Contracted Services (Opioid Fund)	\$ 20,000
42	111	Opioid Settlements	POLICE ADMIN/EXECUTIVE	3550	Police Department Opioid Response Supplies	\$ 26,260
43	111	Opioid Settlements Total				\$ 72,330
44	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3287	Vehicle Replacement	\$ 50,625
45	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3289	Benchmark Monthly and Quarterly Water Testing	\$ 20,000
46	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3487	Increasing Capital Improvements	\$ 550,000
47	115	ENVIRONMENTAL PROTECTION FUND Total				\$ 620,625

CITY OF NORTH PORT
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Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
48	120	SOLID WASTE DISTRICT	SOLID WASTE	3225	SW - Two (2) Solid Waste Equipment Operator I	\$ 137,520
49	120	SOLID WASTE DISTRICT	SOLID WASTE	3590	SW - Capital Machinery & Equipment	\$ 150,000
50	120	SOLID WASTE DISTRICT Total				\$ 287,520
51	150	LAW ENF IMPACT FEE FUND	POLICE ADMIN/EXECUTIVE	3468	High Water Rescue Vehicle	\$ 250,000
52	150	LAW ENF IMPACT FEE FUND Total				\$ 250,000
53	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3327	Logistics Van	\$ 59,830
54	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3391	Training Officer Vehicle	\$ 103,200
55	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3396	Fire Prevention Inspector/Plans Examiner Vehicle	\$ 35,440
56	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3591	High Rise Kits	\$ 70,320
57	151	FIRE IMPACT FEE FUND Total				\$ 268,790
58	306	SURTAX	POLICE ADMIN/EXECUTIVE	3432	Vehicle Replacements (14)	\$ 1,316,000
59	306	SURTAX Total				\$ 1,316,000
60	321	R & R - GENERAL FUND	FIRE RESCUE	3325	Replacement Vehicles	\$ 105,000
61	321	R & R - GENERAL FUND	FIRE RESCUE	3484	Replacement Stretchers and Stair Chairs	\$ 146,090
62	321	R & R - GENERAL FUND	PARKS & RECREATION	3381	Replacement Cardio Equipment (Phase II) - Morgan Family Community Center Fitness Center	\$ 20,000
63	321	R & R - GENERAL FUND	PARKS & RECREATION	3382	Replacement Strength Equipment - Morgan Family Community Center Fitness Center	\$ 47,000
64	321	R & R - GENERAL FUND	PARKS MAINTENANCE	3369	Replacement of Park Maintenance Equipment - FORD F250 3/4 TON 4x4	\$ 75,000
65	321	R & R - GENERAL FUND	PARKS MAINTENANCE	3458	Replacement Park Maintenance Equipment - Sand Pro	\$ 40,000
66	321	R & R - GENERAL FUND Total				\$ 433,090
67	322	R & R - R&D DISTRICT	ROAD & DRAINAGE	3230	RD - Capital Machinery & Equipment (R&R)	\$ 2,479,000
68	322	R & R - R&D DISTRICT Total				\$ 2,479,000
69	323	R & R - FR DISTRICT	FIRE RESCUE	3326	Replacement Vehicles	\$ 2,800,880
70	323	R & R - FR DISTRICT Total				\$ 2,800,880
71	324	R & R - SW DISTRICT	SOLID WASTE	3224	SW - Capital Machinery & Equipment (R&R)	\$ 543,000
72	324	R & R - SW DISTRICT Total				\$ 543,000
73	326	R & R - BUILDING FUND	BUILDING	3267	Vehicle Replacement (2)	\$ 100,000
74	326	R & R - BUILDING FUND Total				\$ 100,000
75	327	R & R - FLEET FUND	FLEET MAINTENANCE	3238	FT - Capital Machinery & Equipment (R&R)	\$ 156,000
76	327	R & R - FLEET FUND Total				\$ 156,000
77	420	UTILITY REVENUE FUND	ENGINEERING	3279	New Vehicles and Equipment - Engineering	\$ 17,060
78	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3244	Vehicle and Equipment Replacements	\$ 407,470
79	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3278	New Vehicles & Equipment - Field Operations	\$ 40,060
80	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3477	Relocation of Inventory Connex Boxes	\$ 6,400
81	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3478	R&M Crane Truck	\$ 27,000
82	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3479	R&M Valve Exerciser Trailer	\$ 2,500
83	420	UTILITY REVENUE FUND	WASTEWATER SYSTEM	3276	New Vehicles and Equipment - Wastewater	\$ 43,090
84	420	UTILITY REVENUE FUND	WASTEWATER SYSTEM	3481	SWWRF Headworks Hatches	\$ 23,000
85	420	UTILITY REVENUE FUND	WASTEWATER SYSTEM	3483	Sun Shade/Pan American WWTP	\$ 36,000
86	420	UTILITY REVENUE FUND	WATER SYSTEM	3245	New Vehicles and Equipment - Water	\$ 141,120
87	420	UTILITY REVENUE FUND	WATER SYSTEM	3469	Security System Licensing	\$ 26,000
88	420	UTILITY REVENUE FUND	WATER SYSTEM	3470	SCADA Access Software & Licenses	\$ 10,500
89	420	UTILITY REVENUE FUND	WATER SYSTEM	3471	Storage tank Sun Shade/SWWTP	\$ 3,000
90	420	UTILITY REVENUE FUND	WATER SYSTEM	3472	AWWA Library	\$ 5,000
91	420	UTILITY REVENUE FUND	WATER SYSTEM	3473	Myakkahatchee Creek WTP: Secure, Climate-Controlled Storage	\$ 35,000
92	420	UTILITY REVENUE FUND	WATER SYSTEM	3474	Mobile Welder Equipment	\$ 13,000
93	420	UTILITY REVENUE FUND	WATER SYSTEM	3475	Remote Monitoring	\$ 30,000
94	420	UTILITY REVENUE FUND	WATER SYSTEM	3476	Industrial Labeling	\$ 12,000
95	420	UTILITY REVENUE FUND Total				\$ 878,200
96	Grand Total					\$ 13,479,255

CITY OF NORTH PORT
FY27 CM PROPOSED BUDGET REDUCTIONS

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
97	001	GENERAL FUND	AQUATIC CENTER	3300	Reduction of Operating Hours - North Port Aquatic Center	\$ (15,360)
98	001	GENERAL FUND	AQUATIC CENTER	3302	Reduction of Staffing - One (1) PT Lifeguard – North Port Aquatic Center	\$ (34,453)
99	001	GENERAL FUND	AQUATIC CENTER	3303	Reduction of Staffing - One (1) PT Recreation Attendant – North Port Aquatic Center	\$ (34,453)
100	001	GENERAL FUND	CITY CLERK	3262	Administrative Support Specialist Part-Time	\$ (35,488)
101	001	GENERAL FUND	CITY MANAGER	3269	CM - Promotion & Food (Reduction)	\$ (12,000)
102	001	GENERAL FUND	CITY MANAGER	3574	CM - Cost Savings Reductions	\$ (43,040)
103	001	GENERAL FUND	CITY MANAGER	3577	CM - Personnel Reduction	\$ (58,910)
104	001	GENERAL FUND	CODE ENFORCEMENT	3294	Reduction in Overtime	\$ (1,500)
105	001	GENERAL FUND	CODE ENFORCEMENT	3299	Reduction in Other Contractual Services	\$ (75,000)
106	001	GENERAL FUND	COMMUNICATIONS	3246	Communications - Professional Services (Reduction)	\$ (16,000)
107	001	GENERAL FUND	COMMUNICATIONS	3247	Communications - Outside Printing & Advertising (Reduction)	\$ (5,750)
108	001	GENERAL FUND	COMMUNICATIONS	3575	Communications - Cost Savings Reductions	\$ (18,180)
109	001	GENERAL FUND	ECONOMIC DEVELOPMENT	3292	Reduction in Website Management, Shipping, Rentals and Advertising	\$ (39,800)
110	001	GENERAL FUND	EMERGENCY MANAGEMENT	3270	EM - Training and Travel (Reduction)	\$ (39,590)
111	001	GENERAL FUND	EMERGENCY MANAGEMENT	3271	EM - Uniforms & Outreach Materials (Reduction)	\$ (5,600)
112	001	GENERAL FUND	EMERGENCY MANAGEMENT	3272	EM - Lifescan Physicals (Reduction)	\$ (1,930)
113	001	GENERAL FUND	FACILITY MAINTENANCE	3228	FM - Deferred Maintenance Services Reduction	\$ (127,849)
114	001	GENERAL FUND	FACILITY MAINTENANCE	3486	FM - Holiday Decorating Services Reduction	\$ (1,000)
115	001	GENERAL FUND	FACILITY MAINTENANCE	3588	FM - R&R Reduction	\$ (500,000)
116	001	GENERAL FUND	FINANCE	3492	SERVICE COSTS SHIFTED TO OTHER DIVISIONS	\$ (8,000)
117	001	GENERAL FUND	FINANCE	3506	FINANCE BUDGET REDUCTION SAVINGS	\$ (16,080)
118	001	GENERAL FUND	FIRE RESCUE	3331	Overtime (Reduction)	\$ (321,450)
119	001	GENERAL FUND	FIRE RESCUE	3333	Civilian Physicals (Reduction)	\$ (4,020)
120	001	GENERAL FUND	FIRE RESCUE	3335	Annual Fire Department Open House Event (Reduction)	\$ (17,460)
121	001	GENERAL FUND	FIRE RESCUE	3337	Training and Travel (Reduction)	\$ (15,400)
122	001	GENERAL FUND	FIRE RESCUE	3340	Disposable Training Material for Technical Rescue Team (Reduction)	\$ (2,000)
123	001	GENERAL FUND	FIRE RESCUE	3342	Various Fire Department Equipment (Reduction)	\$ (10,450)
124	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3268	HR - Training, Education, Travel and Per Diem	\$ (19,750)
125	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3573	HR - Cost Savings Reductions	\$ (4,040)
126	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3587	HR - Employee Holiday Luncheon	\$ (6,500)
127	001	GENERAL FUND	INFORMATION TECHNOLOGY	3251	Reduction IT Conference and Training	\$ (7,160)
128	001	GENERAL FUND	INFORMATION TECHNOLOGY	3252	Reduction Frontier Telephone Services	\$ (34,040)
129	001	GENERAL FUND	INFORMATION TECHNOLOGY	3253	Reduction of Mobile Services	\$ (9,560)
130	001	GENERAL FUND	INFORMATION TECHNOLOGY	3254	Reduction Managed Detect and Response Services	\$ (15,800)
131	001	GENERAL FUND	INFORMATION TECHNOLOGY	3255	Reductions Fiber	\$ (9,540)
132	001	GENERAL FUND	INFORMATION TECHNOLOGY	3256	Reduction Plotter Annual Maintenance	\$ (2,500)
133	001	GENERAL FUND	INFORMATION TECHNOLOGY	3258	Reduction Software Licenses	\$ (5,100)
134	001	GENERAL FUND	INFORMATION TECHNOLOGY	3260	Reduction IT Hardware Replacements	\$ (6,500)
135	001	GENERAL FUND	INFORMATION TECHNOLOGY	3285	Reductions Central Square Application Horizon Cloud	\$ (52,090)
136	001	GENERAL FUND	INFORMATION TECHNOLOGY	3286	Reduction to Subscriptions and Memberships	\$ (6,510)
137	001	GENERAL FUND	INFORMATION TECHNOLOGY	3379	Remove Financial Transparency Web Application	\$ (22,900)
138	001	GENERAL FUND	INFORMATION TECHNOLOGY	3452	Reduction Business Cards	\$ (100)
139	001	GENERAL FUND	NON-DEPARTMENTAL	3569	Budget Reduction - Non-Emergency Transfer to R&R	\$ (50,000)

CITY OF NORTH PORT
FY27 CM PROPOSED BUDGET REDUCTIONS

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
140	001	GENERAL FUND	PARKS & RECREATION	3372	Elimination of Movies on the Green	\$ (3,950)
141	001	GENERAL FUND	PARKS & RECREATION	3373	Elimination of Concerts in the Park	\$ (3,900)
142	001	GENERAL FUND	PARKS & RECREATION	3374	Elimination of Egg Hunt Extravaganza	\$ (2,800)
143	001	GENERAL FUND	PARKS & RECREATION	3375	Reduction of D-FY Operating Supplies (General Fund)	\$ (10,000)
144	001	GENERAL FUND	PARKS & RECREATION	3377	Reduction of D-FY Contracted Services (General Fund)	\$ (22,400)
145	001	GENERAL FUND	PARKS & RECREATION	3383	Elimination of the Rockin' Run & Roll 5k	\$ (5,200)
146	001	GENERAL FUND	PARKS & RECREATION	3384	Reduction of Trick or Treat at City Center Supplies	\$ (9,000)
147	001	GENERAL FUND	PARKS & RECREATION	3399	Reduction of Freedom Festival Contracted Services	\$ (9,830)
148	001	GENERAL FUND	PARKS & RECREATION	3402	Reduction of Poinsettia Parade & Festival Contracted Services	\$ (16,000)
149	001	GENERAL FUND	PARKS & RECREATION	3424	Reduction of Staff & Community Center Operating Hours	\$ (14,120)
150	001	GENERAL FUND	PARKS ADMINISTRATION	3398	Elimination of Radio Advertising	\$ (9,500)
151	001	GENERAL FUND	PARKS ADMINISTRATION	3455	Elimination of Promotional Items	\$ (3,200)
152	001	GENERAL FUND	PARKS ADMINISTRATION	3456	Reduction of Outsourced Printing Services	\$ (2,500)
153	001	GENERAL FUND	PARKS ADMINISTRATION	3457	Elimination of Staff Uniform Budget	\$ (750)
154	001	GENERAL FUND	PARKS ADMINISTRATION	3461	Reduction of Circle of Honor Tribute Program Operating Supplies	\$ (14,625)
155	001	GENERAL FUND	PARKS MAINTENANCE	3343	Reduction of Field Amenities, Irrigation Repair Parts, & Fencing for Parks	\$ (35,000)
156	001	GENERAL FUND	PARKS MAINTENANCE	3350	Elimination of Park Amenity Replacements	\$ (50,000)
157	001	GENERAL FUND	PARKS MAINTENANCE	3356	Reduction of Landscape Bed Mulching and Tree Trimming/Removal in Parks	\$ (30,000)
158	001	GENERAL FUND	PARKS MAINTENANCE	3368	Elimination of Outdoor Court Resurfacing	\$ (30,000)
159	001	GENERAL FUND	PLANNING & ZONING	3297	Reduction in Overtime	\$ (18,360)
160	001	GENERAL FUND	PLANNING & ZONING	3465	Reduction in Training, Memberships, and Travel	\$ (17,300)
161	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3291	Budget Reduction: Fleet Tool Replacement	\$ (250)
162	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3419	Budget Reduction: Food Expenses (as needed: hosted classes, lunch meetings, staff during emergencies)	\$ (2,000)
163	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3429	Budget Reduction: Discontinuation of Promotional Items for Community Engagement	\$ (3,000)
164	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3450	Budget Reduction: EXEC: VT Software Service - Investigations - VVT Diagnostic System for LPRs	\$ (10,000)
165	001	GENERAL FUND	SOCIAL SERVICES	3304	49-20 Programs and Events	\$ (24,450)
166	001	GENERAL FUND	SOCIAL SERVICES	3308	49-12 Division Digital Advertisements	\$ (2,500)
167	001	GENERAL FUND	SOCIAL SERVICES	3309	47-00 Printing and Binding	\$ (1,725)
168	001	GENERAL FUND	SOCIAL SERVICES	3311	49-13 Community Assistance	\$ (7,200)
169	001	GENERAL FUND	Total			\$ (2,072,412)
170	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3227	RD - Mowing and Weed Control Services Reduction	\$ (662,500)
171	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3489	RD - Equipment and Vehicle Reduction	\$ (1,373,000)
172	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3491	RD - Event, Operating, Street Sign, and Other Services Reduction	\$ (187,000)
173	107	ROAD & DRAINAGE DISTRICT	Total			\$ (2,222,500)
174	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3332	Overtime (Reduction)	\$ (326,500)
175	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3334	Civilian Physicals (Reduction)	\$ (4,020)
176	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3336	Annual Fire Department Open House Event (Reduction)	\$ (17,460)
177	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3338	Training and Travel (Reduction)	\$ (85,520)
178	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3341	Disposable Training Material for Technical Rescue Team (Reduction)	\$ (2,000)
179	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3344	Various Fire Department Equipment (Reduction)	\$ (12,250)
180	110	FIRE RESCUE DISTRICT	Total			\$ (447,750)
181	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3288	Reduction in Overtime	\$ (2,500)
182	115	ENVIRONMENTAL PROTECTION FUND	Total			\$ (2,500)
183	120	SOLID WASTE DISTRICT	SOLID WASTE	3562	SW - Equipment and Vehicle Reduction	\$ (500,000)
184	120	SOLID WASTE DISTRICT	Total			\$ (500,000)

CITY OF NORTH PORT
FY27 CM PROPOSED BUDGET REDUCTIONS

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
185	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3312	Reduction of Landscape Supplies – Warm Mineral Springs Park	\$ (7,000)
186	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3313	Elimination of Palm Tree Maintenance – Warm Mineral Springs Park	\$ (2,400)
187	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3314	Reduction of Operating Equipment – Warm Mineral Springs Park	\$ (11,000)
188	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3315	Reduction of Operating Supplies – Warm Mineral Springs Park	\$ (2,500)
189	125	WARM MINERAL SPRINGS	Total			\$ (22,900)
190	135	BUILDING	BUILDING	3275	Reduction in Overtime	\$ (75,000)
191	135	BUILDING	Total			\$ (75,000)
192	520	FLEET MANAGEMENT	FLEET MAINTENANCE	3229	FT - Parts and Services Reduction	\$ (559,080)
193	520	FLEET MANAGEMENT	FLEET MAINTENANCE	3488	FT - Training and Conference Travel Services Reduction	\$ (8,930)
194	520	FLEET MANAGEMENT	Total			\$ (568,010)
195	Grand Total					\$ (5,911,072)

CITY OF NORTH PORT
FY27 CM PROPOSED BUDGET PROPOSALS & REDUCTIONS - REVENUE IMPACTS

Row ID	Fund	FundName	SecondLevelName	Proposal Number	Title	Revenue Amount
196	001	GENERAL FUND	AQUATIC CENTER	3300	Reduction of Operating Hours - North Port Aquatic Center	\$ (2,767)
197	001	GENERAL FUND	COMMISSION	3570	Electric Utility Tax Fee Reduction	\$ (501,155)
198	001	GENERAL FUND	FACILITY MAINTENANCE	3588	FM - R&R Reduction	\$ (500,000)
199	001	GENERAL FUND	FIRE RESCUE	3320	General Fund Transfer Out to Renewal and Replacement Fund for Vehicles	\$ 500,000
200	001	GENERAL FUND	NON-DEPARTMENTAL	3569	Budget Reduction - Non-Emergency Transfer to R&R	\$ (50,000)
201	001	GENERAL FUND	PARKS & RECREATION	3378	Addition of Rentable Stanchions for Events	\$ 600
202	001	GENERAL FUND	PARKS & RECREATION	3410	Addition of After School Care Program	\$ 69,375
203	001	GENERAL FUND	Total			\$ (483,947)