



To: Honorable Mayor and Members of the City Commission

From: A. Jerome Fletcher II, ICMA-CM, MPA, City Manager *ASF*

Date: July 22, 2026

Re: City Manager Proposed Budget for Fiscal Year 2027

Thank you for your continued guidance throughout the budget development process. Following the Fiscal Year (FY) 2027 Recommended Budget as presented on June 10 and 11, 2026, during the City Commission Budget Workshops, I am pleased to present the FY 2027 Proposed Budget. The Proposed Budget incorporates revisions made as a result of Commission perspective, updated financial projections, and carefully determined operational needs. Attached in this packet you will find the documentation detailing the changes made to the Recommended Budget.

FY 2027 continues the alignment of the Proposed Budget with the Strategic Pillars developed and approved by the City Commission. The seven pillars contain the Priorities that help identify the City's direction and focus for the upcoming year. The most notable changes of the Proposed Budget are within the Safe Community Pillar, specifically the Police Department replenishing funding for six vacant positions and adding funding to the Fire Rescue Department for seven new positions.

Other material changes included in the Proposed Budget are:

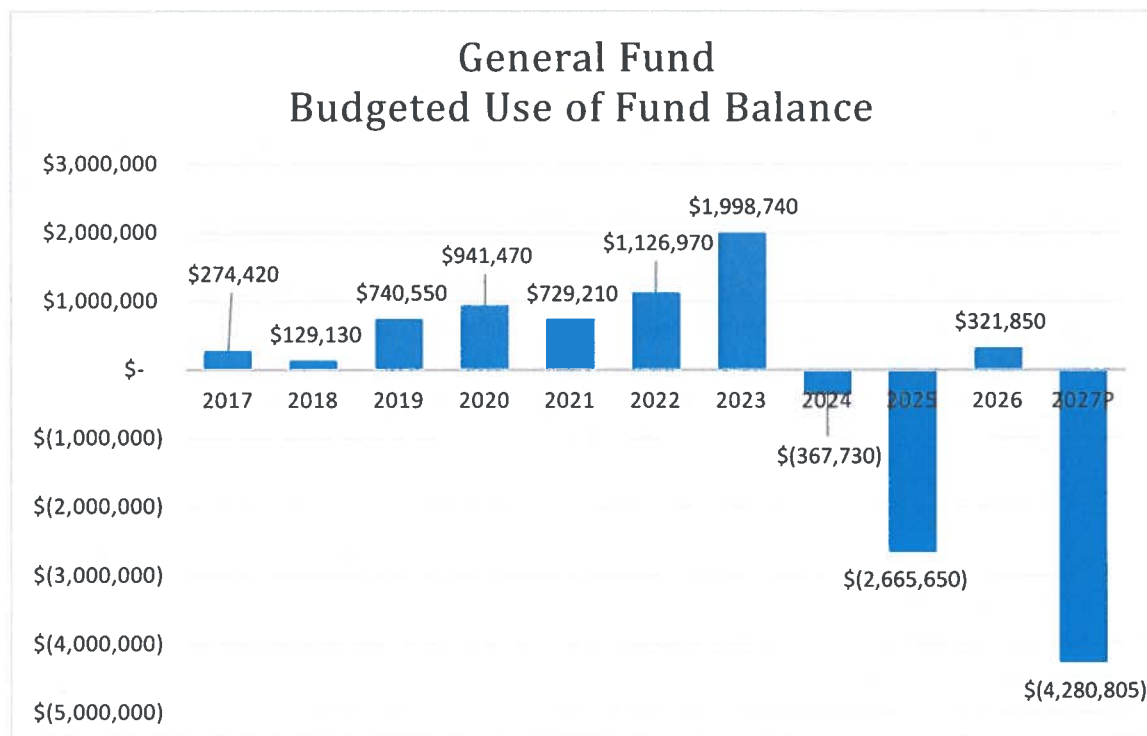
- Increased General Fund revenues in the amount of \$1,044,127 driven by taxable valuation
- Reductions across all operating budgets due to health insurance rates favorably remaining flat, net savings of \$1,572,480
- A reallocation and additional funding for the Virtual Infrastructure Replacement project (I27VIR), \$1,465,000
- Delayed Road & Drainage District funding allocation to FY 2028 for the Public Works Facility Phase 2 project (R20FAC), resulting in a reduction of \$1,594,990 for FY 2027
- Reduction to Road & Drainage District assessment revenue rate increase from 15% to 5%, resulting in a reduction of \$1,923,110
- Updated tax roll for Fire Protection Services resulting in additional Non-Ad Valorem revenue in the amount of \$369,834
- Replenishing Solid Waste District funding for Yard Waste Services, \$594,540, and Bulk Pickup Services, \$387,540
- New Solid Waste proposal for Equipment & Capital Machinery, \$150,000
- Additional Building Fund resources for Document Digitization, \$200,000
- Additional Fire Rescue Impact Fee funding for High Rise Kits, \$70,320, and the Trench Rescue Training Prop, \$171,000
- Additional Surtax funding for the Dallas White Park Boat Launch project (P27DBL), \$350,000
- Recognizing FY26 grant funding awarded to Utilities for the Neighborhood Wastewater Line Extensions project (U26NEP), reducing the FY 2027 Utility Fund by \$2,300,000

These attached adjustments are reflected in the City Manager's Proposed Budget which include changes to the Budget Proposals and Capital Improvements Projects. The proposed budget is a total of \$346,670,228.

On June 26, 2026, the City received the preliminary taxable values from the Sarasota County Property Appraiser which reflects a 5.76% increase in property taxable values from \$10,846,303,610 to \$11,471,551,537. This shows a decline in taxable value growth from previous fiscal years which were 8.68% in FY 2026, 17.41% in FY 2025, and 17.24% in FY 2024.

The millage is proposed to remain the same as it has been since FY 2021 at 3.7667. With the increase in taxable value, this will bring in \$2,272,692 more than the same millage in FY 2026.

Below is a chart showing the City's budgeted use of reserves from 2017 to 2027. FY 2027 currently has budgeted return to fund balance of \$4,280,805. The estimated General Fund fund balance as of September 30, 2025, is \$33,251,885. The projected fund balance for September 30, 2027, is \$30,918,301 with \$1,232,225 available over the 20% emergency reserve and 10% budget stabilization and economic uncertainty reserve required by policy.



At the City Commission Budget Workshop on July 29, 2026, changes made to the budget and Capital Improvement Program since the June 10 and 11, 2026, City Commission Budget Workshops will be discussed. The upcoming property tax reform vote may have significant implications for our long-term financial planning, and it is essential that the City Commission carefully evaluates each budget proposal with those potential impacts in mind. As you review the proposed budget, I encourage thorough consideration of both immediate needs and the structural changes that could result if the Property Tax Reform referendum is successful. A balanced, thoughtful approach will help ensure the City remains fiscally stable while continuing to meet the expectations of our residents.

I look forward to reviewing these documents with each of you. Please let me know if you have any questions or would like further information. If you would prefer a hard copy of either of these additional items, please let me know and one will be prepared for you.

City of North Port

FY2027 City Manager Proposed Budget - July 29, 2026

Itemized List of Changes since the FY2027 City Manager Recommended Budget - June 2026

General Fund (001)

REVENUES

Total from Manager's Recommended Budget	99,275,847
311.00-00 Ad Valorem Taxes - Certification of Tax Values July 1st	1,044,127
315.20-00 Local Communications Service Tax	-106,590
323.10-00 Electricity Franchise Fees	145,830
335.12-50 Sales Tax Municipal Revenue Share	57,867
335.18-00 Half Cent Local Sales Tax	201,960
342.10-01 School Resource Officer	-3,974
381.10-00 Solid Waste PILOF	723
351.00-00 Judgements and Fines - HB925 Traffic Infractions	-81,400
389.90-00 Return to Fund Balance	-1,580,805
Total for Manager's Proposed Budget	98,953,585

EXPENSES

Total from Manager's Recommended Budget	99,275,847
BP 3503 - Budget Reduction: Sr. Telecom (PS): Vacant Not to be Filled - unfunded	125,171
BP 3504 - Budget Reduction: Community Engagement & Recruiting Specialist: Vacant - Not to be Filled unfunded	105,442
BP 3564 - Budget Reductions: Police Officers: 1 Vacant Special Ops Position - not to be filled unfunded	122,072
BP 3566 - Budget Reductions: Police Officers: 3 Vacant Patrol Position - not to be filled unfunded	366,216
BP 3567 - Budget Reductions: Police Officers: 1 Vacant Investigations Position - not to be filled unfunded	122,072
BP 3351 - 6 Firefighter/EMTs	270,440
BP 3277 - Activity Centers 6 and 10 - Proposal Description Updated	0
PD School Crossing Guard Services moved from Patrol Division to Special Operations Division	0
Health Insurance Rates Flat	-893,327
Reallocation of I27VIR	-540,348
Total for Manager's Proposed Budget	98,953,585

Road & Drainage District (107)

REVENUES

Total from Manager's Recommended Budget	39,887,212
344.10-00 Assessment Increase from 15% to 5%	-1,923,110
389.90-00 Use of Fund Balance	321,942
Total for Manager's Proposed Budget	38,286,044

EXPENSES

Total from Manager's Recommended Budget	39,887,212
Reduction to Professional Services line item "USGS Monitoring Agreement"	-1,278
Remove funding for R20FAC	-1,594,990
BP 3231 - RD One (1) Traffic Control Technician I unfunded	-65,500
BP 3232 - RD - One (1) Project Engineer unfunded	-121,900
BP 3490 - RD - Staffing Services Reduction unfunded	187,400
Health Insurance Rates Flat	-155,470
Reallocation of I27VIR	150,570
Total for Manager's Proposed Budget	38,286,044

Fire Rescue District (110)

REVENUES

Total from Manager's Recommended Budget	21,988,482
342.20-00 Fire Protection Services Updated July Tax Roll for Non-Ad Valorem	369,834
389.90-00 Return to Fund Balance	-9,717
Total for Manager's Proposed Budget	22,348,599

EXPENSES

Total from Manager's Recommended Budget	21,988,482
BP 3352 - 6 Firefighter/EMTs	270,440
BP 3353 - Fire Prevention Inspector/Plans Examiner	96,080
Health Insurance Rates Flat	-161,435
Reallocation if I27VIR	155,032
Total for Manager's Proposed Budget	22,348,599

Opioid Fund (111)

REVENUES

Total from Manager's Recommended Budget	72,330
Total for Manager's Proposed Budget	72,330

EXPENSES

Total from Manager's Recommended Budget	72,330
BP 3550 - PD Opioid Response Equipment - Removed Defibrillators, added Opioid Response Equipment	0
Total for Manager's Proposed Budget	72,330

Environmental Protection Fund (115)

REVENUES

Total from Manager's Recommended Budget	3,881,625
389.90-00 Return to Fund Balance	-13,981
Total for Manager's Proposed Budget	3,867,644

EXPENSES

Total from Manager's Recommended Budget	3,881,625
Health Insurance Rates Flat	-29,709
Reallocation of I27VIR	15,728
Total for Manager's Proposed Budget	3,867,644

Solid Waste District (120)

REVENUES

Total from Manager's Recommended Budget	30,115,896
BP 3226 - SW - Services Yard Waste Reduction unfunded	62,500
BP 3485 - SW Services Bulk Pickup Reduction unfunded	-37,500
343.40-20 Solid Waste Assessment	8,033
389.90-00 Return to Fund Balance	1,077,847
Total for Manager's Proposed Budget	31,226,776

EXPENSES

Total from Manager's Recommended Budget	30,115,896
BP 3226 - SW - Services Yard Waste Reduction unfunded	594,540
BP 3485 - SW Services Bulk Pickup Reduction unfunded	387,540
581.91-05 Payment in Lieu of Taxes	723
Health Insurance Rates Flat	-62,398
BP 3590 - SW - Capital Machinery & Equipment	150,000
Reallocation of I27VIR	40,475
Total for Manager's Proposed Budget	31,226,776

Warm Mineral Springs (125)

REVENUES

Total from Manager's Recommended Budget	1,475,146
389.90-00 Return to Fund Balance	-13,534
Total for Manager's Proposed Budget	1,461,612

EXPENSES

Total from Manager's Recommended Budget	1,475,146
Health Insurance Rates Flat	-13,534
Total for Manager's Proposed Budget	1,461,612

Building Fund (135)

REVENUES

Total from Manager's Recommended Budget	7,966,827
389.90-00 Return to Fund Balance	216,195
Total for Manager's Proposed Budget	8,183,022

EXPENSES

Total from Manager's Recommended Budget	7,966,827
524.34-00 Document Retention Services - Digitization	200,000
Health Insurance Rates Flat	-89,406
Reallocation of I27VIR	105,601
Total for Manager's Proposed Budget	8,183,022

Fire Rescue Impact Fee Fund (151)

REVENUES

Total from Manager's Recommended Budget	1,274,813
389.90-00 Return to Fund Balance	241,320
Total for Manager's Proposed Budget	1,516,133

EXPENSES

Total from Manager's Recommended Budget	1,274,813
BP 3591 High Rise Kits	70,320
F15FPT - Additional Funding for a Trench Rescue Traing Prop	171,000
Total for Manager's Proposed Budget	1,516,133

Surtax (306)

REVENUES

Total from Manager's Recommended Budget	15,345,300
389.90-00 Return to Fund Balance	350,000
Total for Manager's Proposed Budget	15,695,300

EXPENSES

Total from Manager's Recommended Budget	15,345,300
P27DBL - Funding added to Dallas White Park Boat Launch project	350,000
Total for Manager's Proposed Budget	15,695,300

General Fund R&R (321)

REVENUES

Total from Manager's Recommended Budget	1,727,090
381.00-00 Interfund Transfer	-866,670
Total for Manager's Proposed Budget	860,420

EXPENSES

Total from Manager's Recommended Budget	1,727,090
Reallocation of I27VIR	-866,670
Total for Manager's Proposed Budget	860,420

Utilities (420)

REVENUES

Total from Manager's Recommended Budget	60,529,835
369.90-00 Land Lease Agreement	14,400
389.90-00 Return to Fund Balance	-2,282,181
Total for Manager's Proposed Budget	58,262,054

EXPENSES

Total from Manager's Recommended Budget	60,529,835
U26NEP - Grant funding awarded in FY26	-2,300,000
Health Insurance Rates Flat	-140,786
Reallocation of I27VIR	173,005
Total for Manager's Proposed Budget	58,262,054

Fleet Management (520)

REVENUES

Total from Manager's Recommended Budget	8,772,327
389.90-00 Return to Fund Balance	18,522
Total for Manager's Proposed Budget	8,790,849

EXPENSES

Total from Manager's Recommended Budget	8,772,327
Health Insurance Rates Flat	-26,415
Reallocation of I27VIR	44,937
Total for Manager's Proposed Budget	8,790,849

Self Insurance Medical (540)

REVENUES

Total from Manager's Recommended Budget	21,794,120
341.21-00 Gen Govt-Not Court Relate/Self Insurance Fees	-1,570,655
389.90-00 Use of Fund Balance	1,570,655
Total for Manager's Proposed Budget	21,794,120

EXPENSES

Total from Manager's Recommended Budget	21,794,120
Total for Manager's Proposed Budget	21,794,120

FY 2027 City Manager Proposed Budget - New Positions - All Funds						
Budget Proposal #	Department - Division	Fund	# of Full-Time Equivalents (FTE)	Position Title	FY 2027 Total Cost	Start Date
3262	City Clerk	General Fund	0.50	Administrative Support Specialist (PT) *	35,488	10/1/2026
3424	Parks and Recreation - Recreation	General Fund	0.50	Recreation Attendant (PT) *	14,120	10/1/2026
3351	Fire Rescue	General Fund	6.00	Firefighter/EMT/Paramedic	540,880	1/1/2027
3352		Fire District Fund				
3353	Fire Rescue	Fire District Fund	1.00	Fire Prevention Inspector/Plans Examiner	96,080	10/1/2026
3225	Public Works - Solid Waste	Solid Waste District	2.00	Equipment Operator I	137,520	10/1/2026
Total			10.00		824,088	

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

FY 2027 City Manager Proposed Budget - Position Reductions - All Funds						
Budget Proposal #	Department - Division	Fund	# of Full-Time Equivalents (FTE)	Position Title	FY 2027 Total Cost	Start Date
3262	City Clerk	General Fund	(1.00)	Administrative Support Specialist *	(70,976)	10/1/2026
3424	Parks and Recreation - Recreation	General Fund	(1.00)	Recreation Attendant *	(28,240)	10/1/2026
3302	Parks and Recreation - Aquatic Center	General Fund	(0.73)	Lifeguard I (PT)	(34,453)	10/1/2026
3303	Parks and Recreation - Aquatic Center	General Fund	(0.73)	Aquatics Rec Attendant (PT)	(34,453)	10/1/2026
Total			(3.46)		(168,122)	

**City of North Port
Staffing Levels**

Fund Department	Adopted FY 21-22	Amended FY 21-22	Adopted FY 22-23	Amended FY 22-23	Adopted FY 23-24	Amended FY 23-24	Adopted FY 24-25	Amended FY 24-25	Adopted FY 25-26	Amended FY 25-26	CM Proposed				Staffing Changes FY 26-27
											Transfer FY 26-27	Reduction FY 26-27	New FY 26-27	Total FY 26-27	
General Fund															
Commission	5	5	5	5	5	5	5	5	5	5	0	0	0	5	0
City Attorney	7	7	7	8	8	8	8	8	9	9	0	0	0	9	0
City Clerk	8	8	8	8	8	8	8	8	8	8	0	(1)	0	7	(1)
City Clerk (Permanent-PT)	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
City Manager	6	8	8	8	8	9	9	9	10	10	0	0	0	10	0
City Manager (Permanent-PT)	0	1	1	1	1	1	1	1	1	1	0	0	0	1	0
City Manager - Emergency Management	0	0	0	0	0	0	0	0	3	3	0	0	0	3	0
Communications	2	2	6	7	11	11	11	11	11	11	0	0	0	11	0
Development Services - Code Enforcement	9	9	9	9	9	9	9	9	11	11	0	0	0	11	0
Development Services - Economic Development	4	4	7	7	7	5	5	5	5	6	0	0	0	6	0
Development Services - Planning & Zoning	16	17	18	17	17	17	17	17	17	16	0	0	0	16	0
Finance	17	17	19	19	20	20	20	21	22	22	0	0	0	22	0
Human Resources	10	10	11	11	14	14	14	14	14	14	0	0	0	14	0
Information Technology	16	15	18	18	19	19	22	21	21	21	0	0	0	21	0
Parks & Recreation (P & R) - Administration	0	0	0	0	6	7	7	7	7	7	0	0	0	7	0
P & R - Recreation	23	23	24	25	19	18	18	19	19	19	0	0	0	19	0
P & R - Recreation (Permanent-PT)	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
P & R - North Port Aquatic Center	9	9	9	9	9	10	10	11	11	11	0	(1)	0	10	(1)
P & R - North Port Aquatic Center (Permanent-PT)	11	11	11	11	11	10	10	8	8	8	0	(2)	1	7	(1)
P & R - Parks Maintenance	18	18	18	18	19	19	19	19	19	19	0	0	0	19	0
Police	168	168	178	177	193	203	211	211	211	211	0	0	0	211	0
Police (Permanent-PT)	2	2	2	2	2	2	2	2	2	2	0	0	0	2	0
Public Works - Facilities Maintenance	9	10	12	13	13	13	16	16	16	16	0	0	0	16	0
Public Works - Facilities Maintenance (Permanent-PT)	0	0	0	0	0	0	1	1	1	1	0	0	0	1	0
Social Services	6	6	6	6	6	6	6	6	6	6	0	0	0	6	0
TOTAL FUND	347	351	378	379	405	414	429	429	437	437	0	(4)	2	435	(2)
Road and Drainage District Fund															
Development Services - Building	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0
Information Technology	0	0	0	0	0	2	2	2	2	2	0	0	0	2	0
Public Works - Facilities Maintenance	0	1	1	1	1	1	1	1	1	1	0	0	0	1	0
Public Works - Road & Drainage	106	105	106	106	106	104	105	105	107	106	0	0	0	106	0
TOTAL FUND	106	106	107	107	107	107	108	108	110	110	0	0	0	110	0
Tree Fund															
Development Services - Natural Resources	0	0	0	4	7	7	7	7	7	7	0	0	0	7	0
Police	0	0	0	0	1	1	2	2	2	2	0	0	0	2	0
TOTAL FUND	0	0	0	4	8	8	9	9	9	9	0	0	0	9	0
Fire Rescue District Fund - Fire Rescue*	136	136	144	144	151	151	158	157	164	164	0	0	7	171	7
TOTAL FUND	136	136	144	144	151	151	158	157	164	164	0	0	7	171	7
Solid Waste District Fund															
Solid Waste	44	44	46	46	47	47	50	50	53	53	0	0	2	55	2
Solid Waste (Permanent-PT)	0	0	0	0	1	1	1	1	1	1	0	0	0	1	0
TOTAL FUND	44	44	46	46	48	48	51	51	54	54	0	0	2	56	2
Utility Revenue Fund															
Information Technology	0	0	0	0	0	0	0	1	2	2	0	0	0	2	0
Administration	18	18	21	23	22	21	23	23	23	22	0	0	0	22	0
Administration (Permanent-PT)	0	0	1	1	1	1	1	1	1	1	0	0	0	1	0
Water Systems	14	14	16	16	18	18	20	21	21	21	0	0	0	21	0
Wastewater Systems	13	13	13	13	13	13	14	14	14	14	0	0	0	14	0
Field Operations	32	32	36	35	40	41	43	41	44	45	0	0	0	45	0
Engineering	9	9	9	9	10	10	11	11	10	10	0	0	0	10	0
TOTAL FUND	86	86	96	97	104	104	112	112	115	115	0	0	0	115	0
Building Fund															
Development Services - Building	34	37	36	46	43	44	47	46	43	43	0	0	0	43	0
Development Services - Natural Resources	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0
Information Technology	0	0	0	0	0	0	0	0	4	4	0	0	0	4	0
TOTAL FUND	34	37	36	46	43	44	47	47	48	48	0	0	0	48	0
Warm Mineral Springs Fund															
P&R - Warm Mineral Springs	0	0	0	0	10	10	10	11	11	11	0	0	0	11	0
P&R - Warm Mineral Springs (Permanent-PT)	0	0	0	0	2	2	2	1	1	1	0	0	0	1	0
TOTAL FUND	0	0	0	0	12	12	12	12	12	12	0	0	0	12	0
Fleet Management Fund - Public Works - Fleet Management	15	15	16	16	18	18	20	20	22	22	0	0	0	22	0
TOTAL FUND	15	15	16	16	18	18	20	20	22	22	0	0	0	22	0
All Funds - Total Positions**	768	775	823	839	896	906	946	945	971	971	0	(4)	11	978	7
<i>Total Full-time Equivalents</i>	<i>763.76</i>	<i>770.51</i>	<i>818.05</i>	<i>835.05</i>	<i>890.29</i>	<i>900.56</i>	<i>940.06</i>	<i>940.06</i>	<i>965.625</i>	<i>965.62</i>	<i>0.00</i>	<i>(3.46)</i>	<i>10.00</i>	<i>972.16</i>	<i>6.54</i>

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

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

City of North Port
Reclassifications during FY 25/26

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

*Title change only

**Pay grade change only

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3226 SW - Services Yard Waste Reduction					
Proposal Type	00	Status	Not Funded	Division	3032 SOLID WASTE
Mandated	No	Service Level	2	Admin	Fund 120 SOLID WASTE DISTRICT
Strategic Pillar	Environmental Resiliency & Sustainability – No direct priority CIP:				
Description					
This proposal identifies service reductions within the Solid Waste Fund to meet the City's FY27 5% budget reduction target. Changes include eliminating, one equipment operator that support yard waste services, included yard waste pickup citywide and transitioning yard waste collection to a resident-paid drop-off model at the City Yard Waste Center.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports long term financial sustainability of the Solid Waste Fund while maintaining essential waste disposal services. Residents retain access to bulk and yard waste disposal through a user pay system rather than eliminating services entirely. Aligns service levels with available revenue in the Solid Waste Fund by transitioning optional services to a fee based model. Supports fiscal responsibility and cost control while maintaining core sanitation operations for residents.					
Organizational Goals Objectives And Agreements					
Achieve the required 5% reduction in the Solid Waste operating budget. Eliminate included citywide yard waste pickup. Residents may access services through paid bulk collection or by using the City Yard Waste Center drop off program.					
Health And Safety					
Maintains safe disposal options yard waste through structured drop-off services. Ensures waste is managed at approved facilities, reducing illegal dumping risks and maintaining sanitary conditions.					
Conformance To Industry/Professional Standards					
Implements a user-pay model commonly used in municipal solid waste systems. Aligns service levels with revenue streams while maintaining compliance with operational and environmental waste management standards.					
Offsetting Revenue/Cost Avoidance					
Eliminating included yard waste pickup reduces operational costs including labor, equipment, fuel, and disposal fees. Implementing resident-paid services and drop off fees helps offset Solid Waste Fund expenditures.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions will leave the Solid Waste Fund unable to meet the required 5% budget reduction target. This may require deeper service cuts, fee increases, or use of limited reserves to maintain operations.					
Equipment Requirements					
NA					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	-62,500	0	0	0	0
Total Expenditures:	-594,540	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3231 RD - One (1) Traffic Control Technician I					
Proposal Type	00	Status	Not Funded	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	3	Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
The Department of Public Works Road and Drainage District is proposing the addition of one (1) Traffic Control Technician I. This position would be funded 100% from the Road and Drainage District. The Roads Section of the Road & Drainage District completes traffic signal, sign maintenance, street light maintenance, and other electrical support services across the City supporting the traffic system. The start date would be 10/2026.					
Total budgeted salary and benefits is \$62,560					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
This staffing adjustment is essential to maintain efficient service levels and ensure that the division can continue to meet the strategic goals of Infrastructure & Facilities Integrity and Efficient and Effective Government					
Organizational Goals Objectives And Agreements					
Efficient and effective government					
Health And Safety					
N/A					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to continue compliance providing set levels of service and activities identified through the American Public Works Accreditation (APWA).					
Offsetting Revenue/Cost Avoidance					
Hiring a Traffic Control Technician will enhance coverage and efficiency by allowing the field response service workload to be distributed more evenly. This will ensure Road and Drainage District field and operational needs are met to provide streamlined decision-making, improved task delegation, enhanced team management, and better workflow coordination.					
Consequences Of Not Funding The Proposal					
The addition of a Traffic Control Technician in the Roads Section is essential to improving staffing capacity, ensuring better work order management. Without this position, the department may experience increased operational inefficiencies, gaps in staff performance, and missed opportunities for cost-saving initiatives, ultimately impacting the quality of services provided to the community.					
Equipment Requirements					
This position will require a cell phone.					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	65,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3232 RD - One (1) Project Engineer					
Proposal Type	00	Status	Not Funded	Division	5000 ROAD & DRAINAGE
Mandated	No	Service Level	3	Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar	Infrastructure & Facilities Integrity – No direct priority			CIP:	
Description					
The Department of Public Works is seeking the addition of a Project Engineer in Public Works for FY27. This is crucial to support the city's growth, manage an expanding engineering project library, and effectively oversee a large portfolio of upcoming capital projects. This role will ensure streamlined engineering projects, enhance project coordination, and help meet the increasing demands of the city's infrastructure needs. The start date would be 10/2026. Total budgeted salary and benefits is \$117,760					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
The Road & Drainage District is in immediate need to provide efficient and effective customer services to residents related to the operation of daily tasks.					
Organizational Goals Objectives And Agreements					
Efficient and effective government					
Health And Safety					
N/A					
Conformance To Industry/Professional Standards					
The Department of Public Works seeks to continue compliance providing set levels of service and activities identified through the American Public Works Accreditation (APWA).					
Offsetting Revenue/Cost Avoidance					
The addition of a Project Engineer in Public Works will enhance engineering service efficiency, improve engineering project oversight, and ensure timely implementation of critical infrastructure initiatives. This position will also contribute to offsetting revenue and cost avoidance by optimizing resource allocation, reducing delays, and identifying opportunities for long-term savings.					
Consequences Of Not Funding The Proposal					
The Project Engineer in Public Works is essential to improving leadership capacity, ensuring better project management, and enhancing service delivery across departments. Without this position, the department may experience increased operational inefficiencies, project delays, and missed opportunities for cost-saving initiatives, ultimately impacting the quality of services provided to the community.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	121,900	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3277 Activity Centers 6 and 10 Infrastructure Master Plan					
Proposal Type	01	Status	Approved	Division	0605 PLANNING & ZONING
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management – Priority 4			CIP:	
Description					
This proposal would provide consulting services to prepare an Infrastructure Master Plan for Activity Center 6 and 10 and identify assessment methodology for infrastructure improvements. The plan would identify the public infrastructure improvements needed to support activation and development within both Activity Centers, including transportation and mobility networks, water and wastewater utilities, stormwater and drainage, public safety buildings and services, parks, and other supporting public facilities. It would provide study area surveying and mapping, evaluate infrastructure needs, sequencing, coordination, and implementation priorities necessary to unlock economic development potential and would provide a framework and methodology the city can use for capital planning, interagency coordination, and future project budgeting.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Economic Development and Growth Management: This project supports strategic initiatives related to economic development, coordinated growth, and activation of the Activity Centers.					
Organizational Goals Objectives And Agreements					
The proposal supports organizational goals related to long-range planning, capital planning, interagency coordination, and orderly development. By defining infrastructure needs and implementation priorities, it would help align City actions and future investments with broader economic development and growth management objectives.					
Health And Safety					
This proposal has health and safety relevance because the master plan would address infrastructure systems and facilities related to transportation, water and wastewater service, stormwater and drainage, public safety buildings and services, and parks. Coordinated planning in these areas would help the City identify infrastructure needs that support safe, reliable, and well-planned community development.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Developing an Infrastructure Master Plan demonstrates to the Florida Department of Transportation that the City is moving forward in a demonstrable and significant manner with planning for the improvements needed to support the construction of the new interchange at I-75 and Yorkshire/Raintree. Failure to fund this project would result in a lack of coordinated infrastructure planning which could weaken coordination with FDOT, delay private investment, hinder job creation opportunities and expansion of the City's nonresidential tax base, and increase the risk of piecemeal infrastructure decisions, inefficient capital expenditures, and missed opportunities to align transportation, utility, public safety, and park investments with growth.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	350,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3351 6 Firefighter/EMTs					
Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding for six Firefighter/EMTs to staff a new fire station planned for the Toledo Blade Road and I-75 corridor. This area is projected to experience significant residential growth due to three major planned developments and additional growth in the eastern portion of the City, which will substantially increase call volume and service demand for Fire/EMS operations. The addition of these six positions in FY 2027 represents the first phase of staffing for the new station, ensuring that Fire Rescue can maintain adopted response time goals, meet service level expectations, and provide safe, reliable emergency response coverage for both current and future residents. Phased staffing allows the department to recruit, train, and integrate personnel efficiently while managing fiscal impacts responsibly. The projected start date is 1/1/2027. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3352.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund these six Firefighter/EMT positions would leave the new Toledo Blade area underserved, leading to longer response times, increased workload on existing crews, and reduced service levels as population and call volumes grow. Without adequate staffing, the department may be unable to maintain operational readiness, compromising firefighter safety and the City's ability to deliver high-quality emergency services. Delaying these hires could result in insufficient coverage for a rapidly expanding community, negatively impacting public safety and emergency response effectiveness.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	270,440	324,893	341,108	358,144	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3352 6 Firefighter/EMTs					
Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund 110 FIRE RESCUE DISTRICT
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
This request seeks funding for six Firefighter/EMTs to staff a new fire station planned for the Toledo Blade Road and I-75 corridor. This area is projected to experience significant residential growth due to three major planned developments and additional growth in the eastern portion of the City, which will substantially increase call volume and service demand for Fire/EMS operations. The addition of these six positions in FY 2027 represents the first phase of staffing for the new station, ensuring that Fire Rescue can maintain adopted response time goals, meet service level expectations, and provide safe, reliable emergency response coverage for both current and future residents. Phased staffing allows the department to recruit, train, and integrate personnel efficiently while managing fiscal impacts responsibly. The projected start date is 1/1/2027. This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3351.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Failure to fund these six Firefighter/EMT positions would leave the new Toledo Blade area underserved, leading to longer response times, increased workload on existing crews, and reduced service levels as population and call volumes grow. Without adequate staffing, the department may be unable to maintain operational readiness, compromising firefighter safety and the City's ability to deliver high-quality emergency services. Delaying these hires could result in insufficient coverage for a rapidly expanding community, negatively impacting public safety and emergency response effectiveness.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	270,440	324,893	341,108	358,144	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3353 Fire Prevention Inspector/Plans Examiner

Proposal Type	02	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund
					110 FIRE RESCUE DISTRICT

Strategic Pillar	Safe Community – Priority 1	CIP:
------------------	-----------------------------	------

Description

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

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

The projected start date is 10/1/2026.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

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

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

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

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3485 SW - Services Bulk Pickup Reduction

Proposal Type	Status	Not Funded	Division	3032 SOLID WASTE
Mandated	No	Service Level	2	Admin
				Fund
				120 SOLID WASTE DISTRICT

Strategic Pillar Environmental Resiliency & Sustainability – No direct priority CIP:

Description

This proposal identifies service reductions within the Solid Waste Fund to meet the City's FY27 5% budget reduction target. Changes include eliminating included bulk pickup citywide and one equipment operator supporting bulk pickup services.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Supports long term financial sustainability of the Solid Waste Fund while maintaining essential waste disposal services. Residents retain access to bulk waste disposal through a user pay system rather than eliminating services entirely. Aligns service levels with available revenue in the Solid Waste Fund by transitioning optional services to a fee based model. Supports fiscal responsibility and cost control while maintaining core sanitation operations for residents.

Organizational Goals Objectives And Agreements

Achieve the required 5% reduction in the Solid Waste operating budget.
Eliminate included bulk collection collection.

Health And Safety

Maintains safe disposal options for bulk and yard waste through structured drop-off services. Ensures waste is managed at approved facilities, reducing illegal dumping risks and maintaining sanitary conditions.

Conformance To Industry/Professional Standards

Implements a user-pay model commonly used in municipal solid waste systems. Aligns service levels with revenue streams while maintaining compliance with operational and environmental waste management standards.

Offsetting Revenue/Cost Avoidance

Eliminating included bulk waste pickup reduces operational costs including labor, equipment, fuel, and disposal fees.

Consequences Of Not Funding The Proposal

Failure to implement reductions will leave the Solid Waste Fund unable to meet the required 5% budget reduction target. This may require deeper service cuts, fee increases, or use of limited reserves to maintain operations.

Equipment Requirements

NA

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	37,500	0	0	0	0
Total Expenditures:	-387,540	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3490 RD- Staffing Services Reduction					
Proposal Type		Status	Not Funded	Division 5000 ROAD & DRAINAGE	
Mandated	No	Service Level 2		Admin	Fund 107 ROAD & DRAINAGE DISTRICT
Strategic Pillar			Infrastructure & Facilities Integrity – No direct priority		CIP:
Description					
This proposal identifies service level reductions within the Road & Drainage District to meet the FY27 5% budget reduction target. Reductions include eliminating two positions within the engineering and operations divisions of the Road and Drainage District.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Supports fiscal sustainability by reducing personnel costs while maintaining core Road & Drainage services. Aligns with strategic budget goals, prioritizing essential service delivery despite reduced staffing levels.					
Organizational Goals Objectives And Agreements					
Meets FY27 budget targets through elimination of two positions, requiring realignment of workloads and priorities. Focus remains on sustaining critical operations and meeting minimum service level expectations.					
Health And Safety					
Maintains safe operations of road and drainage systems by prioritizing critical inspections and responses. Reduced staffing may extend response times but safety-sensitive functions will remain a priority.					
Conformance To Industry/Professional Standards					
Continues adherence to required standards and regulatory obligations, though reduced staffing may limit capacity for proactive initiatives, planning, and enhanced service delivery efforts.					
Offsetting Revenue/Cost Avoidance					
Generates cost savings through personnel reductions, lowering salary and benefit expenses. Avoids deeper cuts to infrastructure services or capital investments while meeting required budget reductions.					
Consequences Of Not Funding The Proposal					
Failure to implement reductions may require alternative cuts impacting service delivery, capital projects, or financial reserves. Could result in inability to meet FY27 budget reduction targets.					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-187,400	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

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

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

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

Proposal Type	02	Status	Not Funded	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND

Strategic Pillar Safe Community – Priority 1 CIP:

Description

A 5% budget reduction will require a decrease in Police Staffing. Leaving the Community Engagement & Recruiting Specialist position unfilled reduces short-term costs but weakens recruitment efforts, limits community outreach, and contributes to long-term staffing shortages. Over time, this can increase operational strain, reduce applicant quality, and erode public trust and engagement.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Weakened recruitment efforts and long-term staffing shortages increase workload demands on existing personnel, contributing to fatigue, stress, and burnout. Reduced community outreach can also erode trust and cooperation, making it more difficult to prevent and respond to incidents effectively. Collectively, these factors can compromise officer well-being, slow response capabilities, and increase risk to both the public and personnel.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-105,442	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3550 Police Department Opioid Response Supplies					
Proposal Type	01	Status	Approved	Division	2100 POLICE ADMIN/EXECUTIVE
Mandated	No	Service Level	3	Admin	Fund 111 Opioid Settlements
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
The Police Department will use \$26,260 in Opioid Settlement funds to replace first aid kits in patrol vehicles and purchase supplemental emergency medical supplies, including tourniquets, gauze, and related items. These supplies will support officers' ability to respond quickly to opioid-related overdoses and other medical emergencies while providing immediate aid until emergency medical personnel arrive.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	26,260	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

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

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3566 Budget Reductions: Police Officers: 3 Vacant Patrol Position - not to be filled					
Proposal Type	02	Status	Not Funded	Division	2102 POLICE PATROL BUREAU
Mandated	No	Service Level	2	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Safe Community – Priority 1			CIP:	
Description					
A 5% budget reduction would require a decrease in personnel. The Community Policing Unit would be discontinued, and those members would be reassigned to patrol. Fewer officers mean fewer units available for calls. This leads to longer response times, especially during peak hours or emergencies, which can impact public safety and outcomes. While positions are unfilled to save salary and benefits, departments typically incur significant overtime expenses to maintain minimum staffing. In many cases, overtime costs can offset or exceed the savings.					
Identify Applicable State/Federal Mandates					
Client Benefits And Strategic Initiatives					
Organizational Goals Objectives And Agreements					
Health And Safety					
Existing officers must absorb the workload of a total of six missing positions. This often results in mandatory overtime, fatigue, lower morale, and eventually higher turnover—creating a cycle that worsens staffing shortages.					
Conformance To Industry/Professional Standards					
Offsetting Revenue/Cost Avoidance					
Consequences Of Not Funding The Proposal					
Equipment Requirements					
Budget Recommendations/Comments					
Budget Proposal Operating Budget Totals					
	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	-366,216	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

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

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3590 SW - Capital Machinery & Equipment

Proposal Type	02	Status	Approved	Division	3032 SOLID WASTE
Mandated	No	Service Level	3	Admin	Fund
					120 SOLID WASTE DISTRICT

Strategic Pillar Environmental Resiliency & Sustainability – No direct priority CIP:

Description

The Department of Public Works Solid Waste Division is requesting funding to address critical equipment needs throughout the fiscal year to support ongoing operations and maintain approved service levels. Staff will evaluate and prioritize equipment purchases based on operational needs, safety considerations, equipment availability, service impacts, and available funding to ensure resources are directed toward the Division's highest priority needs. Equipment selections may be adjusted throughout the fiscal year in response to changing operational requirements, market conditions, pricing fluctuations, equipment availability, and budget savings. This approach allows the Division to strategically allocate available funding to the highest priority equipment, improving operational efficiency, enhancing employee safety, and ensuring the continued delivery of reliable Solid Waste services.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Solid Waste District is seeking to provide efficient and effective services to residents and commercial customers.

Organizational Goals Objectives And Agreements

Good Government, Safe Community

Health And Safety

Maintain sufficient equipment inventory to handle large volumes of collected material and meet operational requirements.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain compliant with American Public Works Association (APWA)-recommended levels of service.

Offsetting Revenue/Cost Avoidance

To engage in a cost-avoidance strategy preventing future costs and generating cost savings through operational efficiencies.

Consequences Of Not Funding The Proposal

Increased mechanical problems and equipment downtime, increased maintenance expenditures, increased overtime, and a decreased level of service.

Equipment Requirements

Garbage Truck, Recycling Truck, Roll Off Truck, Loader, Split Loader, Tractor, Trailer. Please note that the equipment list is provided for reference and is not arranged in any specific order.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	150,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2027

3591 High Rise Kits

Proposal Type	01	Status	Approved	Division	2222 FIRE RESCUE
Mandated	No	Service Level	3	Admin	Fund
					151 FIRE IMPACT FEE FUND

Strategic Pillar	Safe Community – Priority 1	CIP:
------------------	-----------------------------	------

Description

A high-rise kit is a preassembled cache of firefighting equipment specifically designed to support operations in multi-story high rise buildings where carrying individual tools and hose to upper floors would be operationally inefficient. The kit is typically packaged in durable bags or backpacks that can be quickly transported by firefighters using stairwells to connect to standpipe systems on upper high-rise floors. The primary purpose of a high-rise kit is to enable firefighters to rapidly connect to a building's standpipe system, extend hose lines to the fire floor, and conduct fire suppression, search and rescue, and occupant protection operations while minimizing delays associated with transporting equipment through large, complex buildings. High-rise kits are a fundamental component of fire department preparedness for commercial buildings, hotels, apartment complexes, hospitals, and other multi-story occupancies.

Identify Applicable State/Federal Mandates

Although no NFPA standard specifically mandates that fire departments maintain a dedicated high-rise kit, multiple NFPA standards establish the expectation that departments are appropriately equipped, trained, and prepared to conduct safe and effective firefighting operations in high-rise buildings. Standards such as NFPA 1710, NFPA 1720, NFPA 1407, and NFPA 1500 emphasize operational readiness, firefighter safety, and the capability to perform standpipe and high-rise fire operations. As a result, the use of high-rise kits has become an accepted industry best practice, enabling firefighters to efficiently deploy hose lines, connect to standpipe systems, and conduct fire suppression and rescue operations in multi-story occupancies.

Client Benefits And Strategic Initiatives

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Failure to fund and maintain appropriate high-rise firefighting equipment significantly increases the risk to both firefighters and the public during emergency operations in multi-story buildings. Without dedicated high-rise hose packs, standpipe adapters, pressure-regulating equipment, and other specialized tools, firefighters may experience delays in establishing an effective fire attack, increased physical fatigue from transporting equipment over multiple floors, and an inability to reliably connect to or operate from building standpipe systems. These challenges can contribute to fire growth, delayed rescue efforts, increased property loss, and, most critically, expose firefighters to heightened risks of injury or death from rapidly deteriorating fire conditions, smoke exposure, exhaustion, and extended operating times in hazardous environments. Ensuring personnel have the proper high-rise equipment is essential to maintaining operational effectiveness while reducing preventable risks to firefighter life and safety.

Equipment Requirements

Budget Recommendations/Comments

The City is committed to making high-rise kits a permanent standard on all applicable fire apparatus. Following the initial deployment of the first twelve (12) kits, all future apparatus purchases that support high-rise operations will include a high-rise kit as part of the standard vehicle specification. This establishes a long-term financial commitment to sustaining the capability and ensures that all new frontline apparatus placed into service are consistently equipped to support high-rise firefighting operations.

Budget Proposal Operating Budget Totals

	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	70,320	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

CIP Detail Sheets							
Project: F15FPT		Title: Fire Rescue Training Complex - Phase 1				Status: Existing CIP Project - Revised Request	
Category: Public Safety - Fire Rescue			Department: FIRE RESCUE			LMS: B	
Comprehensive Plan Information				Project Location			
CIE Project: N/A		Capital Improvement:		District:			
LOS/Concurrency: N/A		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
2,189,910	2,018,910	171,000	0	0	0	0	0
Strategic Pillar							
Safe Community – Priority 1							
Project Description							
Phase 1 of the North Port Fire Rescue Training Complex includes construction of a fire training tower as well as permanent confined-space and trench rescue training props. These facilities will enhance the Department's ability to provide advanced, hands-on technical rescue training, strengthening the skills and preparedness of Fire Rescue personnel.							
Project Rationale							
This project supports the City's long-term strategy to maintain a highly trained, operationally ready Fire Rescue workforce capable of meeting increasing service demands and complex emergencies. Purpose-built training infrastructure enhances proficiency, reduces risk, and ensures consistent service delivery across fire, rescue, and EMS operations. It enables compliance with NFPA standards through structured, realistic training and competency validation, improving both firefighter and patient safety. Furthermore, the addition of a permanent Trench Rescue Training Prop increases the City's capacity to train personnel needed to maintain adopted fire protection service levels as growth continues and expands the public safety infrastructure necessary to support future residential and commercial development. The investment also supports ISO Public Protection Classification ratings through documented training programs, aligns with CFAI accreditation standards for workforce development and sustainability, and meets CAAS requirements for EMS education, clinical competency, and driver safety. Overall, the project ensures the infrastructure needed to maintain certifications, meet accreditation standards, and deliver high-quality, coordinated emergency services.							
Funding Strategy							
This project is funded by the District, District Renewal and Replacement and Surtax. A FY 2027 appropriation is requested from Fire Impact Fees to fund construction of the permanent Trench Rescue Training Prop as a growth-related public safety capital improvement supporting expanded training capacity for future personnel and service demands.							
Expenditures To Date: \$1,878,831							
Operation Budget Impact							
Phase 1 of the Fire Rescue Training Center, including a fire tower and technical rescue props, will result in a modest increase to the operational budget for utilities, routine maintenance, and facility-related supplies.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2015 - 09/2021	175,254
				CONSTRUCTION		10/2015 - 09/2032	1,926,456
				EQUIPMENT		10/2021 - 09/2025	88,200
				Total Budgetary Cost Estimate:			2,189,910
Means of Financing							
Funding Source				Amount			
FIRE RESCUE DISTRICT				600,000			
FIRE IMPACT FEE FUND				171,000			
R & R - FR DISTRICT				88,200			
SURTAX				1,330,710			
Total Programmed Funding:				2,189,910			
Unfunded Requirements:				0			

CIP Detail Sheets						
Project: I27VIR		Title: Virtual Infrastructure Replacement			Status: Existing CIP Project	
Category: Information Technology		Department: ADMINISTRATION & MGMT			LMS:	
Comprehensive Plan Information				Project Location		
CIE Project: Yes		Capital Improvement:		District:		
LOS/Concurrency:		Project Need:		Location: City Hall		
Programmed Funding						
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding			
			FY 2028	FY 2029	FY 2030	FY 2031
1,465,000	0	1,465,000	0	0	0	0
Strategic Pillar						
Good Governance – Priority 1						
Project Description						
This project involves the planned replacement of critical IT infrastructure as part of a scheduled five-year lifecycle refresh. The scope includes: Storage Area Network (SAN): Upgrading to a modern SAN solution to support high-performance storage, scalability, and improved data management. Virtual Server Infrastructure: Replacing existing virtualization platforms to ensure optimal performance, security, and compatibility with current virtualization technologies. Backup and Disaster Recovery Equipment: Implementing updated backup and disaster recovery solutions to enhance resilience, reduce downtime risk, and maintain compliance with data protection standards. Originally planned for FY28, this project must be accelerated to FY27 due to the manufacturer discontinuing hardware and software support after September 30, 2027. Advancing the timeline ensures continued vendor support, mitigates the risks associated with unsupported infrastructure, and maintains compliance with organizational reliability and security standards.						
Project Rationale						
This equipment is being used to store all City data at City Hall and the disaster recovery center. The disaster recovery center equipment is used as a hot site for critical City applications and is activated upon a declared disaster.						
Funding Strategy						
This project is funded by General Funds, District Funds, Building Funds, R&R Funds, Environmental Protection Funds, Fleet Management Funds, and Utility Funds.						
Operation Budget Impact						
It is anticipated that system maintenance cost will be built into the initial purchase prices, for a coverage duration of 5 years.						
Project Image			Schedule of Activities			
			Project Activities		From - To	Amount
			EQUIPMENT		10/2026 - 09/2027	1,465,000
		Total Budgetary Cost Estimate:		1,465,000		
Means of Financing						
Funding Source			Amount			
BUILDING			105,601			
FIRE RESCUE DISTRICT			155,032			
ENVIRONMENTAL PROTECTION FUND			15,728			
ROAD & DRAINAGE DISTRICT			150,570			
GENERAL FUND			446,322			
R & R - GENERAL FUND			333,330			
FLEET MANAGEMENT			44,937			
UTILITY REVENUE FUND			173,005			
SOLID WASTE DISTRICT			40,475			
		Total Programmed Funding:		1,465,000		
		Unfunded Requirements:		0		

CIP Detail Sheets

Project: P27DBL

Title: Dallas White Park Boat Launch Improvements

Status: New Request

Category: Parks & Recreation

Department: PARKS & RECREATION

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District: N/A

LOS/Concurrency:

Project Need:

Location: Sam Shapos Way, North Port, FL 34287

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2027

FY 2028

FY 2029

FY 2030

FY 2031

Unfunded

650,000

0

650,000

0

0

0

0

0

Strategic Pillar

Quality of Life – Priority 2

Project Description

The existing boat ramp at Dallas White Park, located at 5900 Greenwood Drive and provides motorized boat access to the Cocoplum Waterway. The ramp has experienced significant deterioration, shoreline erosion as a result of repeated impacts from major storms, causing its closure.

Project Rationale

The Dallas White Park Boat Launch is a heavily used public access point that supports boating, fishing, paddling, and waterfront recreation for residents and visitors. The existing launch is in disrepair and no longer meets current safety, accessibility, or operational standards. Replacing the facility is essential to maintain safe public access to the waterway and to support the long-term recreational goals of the community. Based on a civil engineer report, removal and replacement of the cast in place concrete and ramp pads and addition of rip rap is recommended. In FY25, the City issued a Request for Letters of Interest and conducted a community input survey to evaluate the importance of the ramp and its usage. Survey results indicated strong public support for replacing the boat ramp at this location. For safety purposes, access to the ramp was closed to the public in late 2024.

Funding Strategy

This project is funded by Surtax allocation.

Operation Budget Impact

Impacts to operations will be based upon implementation of the improvements.

Project Image

Schedule of Activities



Project Activities

From - To

Amount

CONSTRUCTION

10/2026 - 09/2027

650,000

Total Budgetary Cost Estimate:

650,000

Means of Financing

Funding Source

Amount

SURTAX

650,000

Total Programmed Funding:

650,000

Unfunded Requirements:

0

GovMax

31

7/20/2026 9:28:04 AM

CIP Detail Sheets

Project: R20FAC	Title: Public Works Facility Phase II	Status: Existing CIP Project
Category: Public Works - Facilities Maintenance	Department: PUBLIC WORKS	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: N/A	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
47,049,080	7,978,170	1,205,670	1,594,990	8,594,990	18,450,195	9,225,065	2,950,920

Strategic Pillar

Infrastructure & Facilities Integrity – Priority 10

Project Description

Public Works Phase II is anticipated for construction in 2027, and includes buildings for personnel, equipment and supply storage, parking areas and an outdoor Fleet Management Division repair facility.

Project Rationale

Phase I of the Public Works Facility Master Site Plan was completed in 2012 with construction of the Fleet/Administration building and parking areas. The existing modular buildings that house the Facilities Maintenance Division and Solid Waste Division staff, and the modular units installed following hurricane damage to the dated Operations and Maintenance Division would be removed and additional buildings, parking and stormwater management will be constructed on the current site. Design is underway, and a Space Needs Assessment and conceptual plan has been drafted.

Funding Strategy

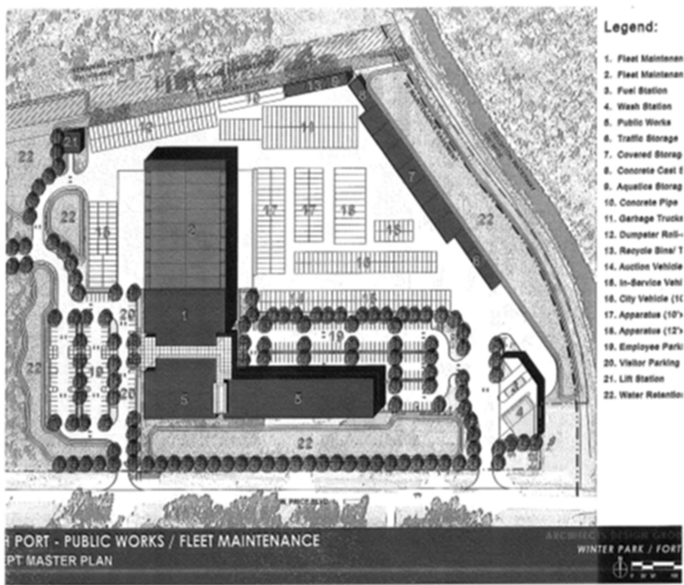
This Project is funded by Road & Drainage District funds, Solid Waste District funds, Fleet Management Funds and General Government Impact Fees.

Expenditures to date \$902,512

Operation Budget Impact

When the Project has appropriated funding, any operating impacts will be determined at that time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	302,320
CONSTRUCTION	10/2026 - 09/2030	49,697,680

Total Budgetary Cost Estimate: 50,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	25,942,203
GENERAL GOV'T IMPACT FEES	5,426,676
FLEET MANAGEMENT	1,895,930
SOLID WASTE DISTRICT	13,784,271

Total Programmed Funding: 47,049,080

Unfunded Requirements: 2,950,920

CIP Detail Sheets							
Project: U26NEP		Title: Neighborhood Wastewater Line Extensions				Status: Existing CIP Program	
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2027	Non-Appropriated Programmed CIP Funding				Unfunded
			FY 2028	FY 2029	FY 2030	FY 2031	
10,300,000	7,800,000	2,500,000	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity – Priority 5							
Project Description							
This project is to extend water/wastewater to residents in phase one of the Blue Ridge - Salford North area identified in the master plan.							
Project Rationale							
Utilities hired Giffels & Webster to develop a master plan including maps for a phased expansion. Commission reached a consensus to move forward with the first phase of the project in the Blue Ridge - Salford North area. As customers connect, payments toward the line extension could go back to the Surtax fund, serving as a revolving fund for future expansions. Two (2) grants are associated with this project: a DEP grant for \$3,000,000 for collection system improvements and connections and a second grant from EPA for \$2,300,000 for construction of the vacuum station. The Utilities Department anticipates increased regulation from Environmental Agencies that will require expansion of services in the further. Additionally, capacity and potential statute changes may limit the City's ability to accommodate growth.							
Funding Strategy							
This project is Grant and Surtax funded. This project has been awarded an EPA Grant has been awarded in the amount of \$2,300,000 and a DEP grant for \$3,000,000.							
Operation Budget Impact							
Addition of new pipeline to the distribution system inherently increases operational costs over time. However, improvements should also improve water This grant funded wastewater collection system improvement will result in an increase in electricity cost to the Utility, however there will be offsetting revenue from connections.							

GovMax 33 7/20/2026 9:29:03 AM

City of North Port
General Fund (001)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 33,251,885
2026 Amended Return/(Use) of Fund Balance	(6,614,389)
Projected Fund Balance as of 9/30/26	\$ 26,637,496
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	4,280,805
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(19,790,717)
Fund Balance Policy: Budget Stabilization & Economic Uncertainty (up to 10%)	(9,895,359)
Projected Fund Balance Over (Under) Fund Balance Policy Reserve as of 9/30/27	\$ 1,232,225
Projected Fund Balance % Over (Under) Policy Reserve as of 9/30/27	1.25%

Updated July 17, 2026

City of North Port
Inspector Education (102)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 662,068
2026 Amended Return/(Use) of Fund Balance	201,000
Projected Fund Balance as of 9/30/26	\$ 863,068
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	141,000
Projected Available Fund Balance as of 9/30/27	\$ 1,004,068

Updated July 17, 2026

City of North Port
FL Contraband Forfeiture Fund (105)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 207,116
2026 Amended Return/(Use) of Fund Balance	(154,619)
Projected Fund Balance as of 9/30/26	\$ 52,497
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/27	\$ 52,497

Updated July 17, 2026

City of North Port
Road and Drainage District (107)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 32,459,978
2026 Amended Return/(Use) of Fund Balance	(17,375,251)
Projected Fund Balance as of 9/30/26	\$ 15,084,727
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(3,805,836)
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(7,657,209)
Fund Balance Policy: Budget Stabilization & Economic Uncertainty (up to 10%)	(3,828,604)
Projected Fund Balance Over (Under) Fund Balance Policy Reserve as of 9/30/27	\$ (206,923)
Projected Fund Balance % Over (Under) Policy Reserve as of 9/30/27	-0.54%

Updated July 17, 2026

City of North Port
Police Education Fund (108)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$	46,615
2026 Amended Return/(Use) of Fund Balance		1,500
Projected Fund Balance as of 9/30/26	\$	48,115
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance		(5,600)
Projected Available Fund Balance as of 9/30/27	\$	42,515

Updated July 17, 2026

City of North Port
Historical Preservation (109)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$	2,452
2026 Amended Return/(Use) of Fund Balance		-
Projected Fund Balance as of 9/30/26	\$	2,452
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance		-
Projected Available Fund Balance as of 9/30/27	\$	2,452

Updated July 17, 2026

City of North Port
Fire Rescue District (110)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 11,966,460
2026 Amended Return/(Use) of Fund Balance	(3,022,045)
Projected Fund Balance as of 9/30/26	\$ 8,944,415
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	1,179,295
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(4,469,720)
Fund Balance Policy: Budget Stabilization & Economic Uncertainty (up to 10%)	(2,234,860)
Projected Fund Balance Over (Under) Fund Balance Policy Reserve as of 9/30/27	\$ 3,419,131
Projected Fund Balance % Over (Under) Policy Reserve as of 9/30/27	15.30%

Updated July 17, 2026

City of North Port
Opioid Settlements (111)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 172,391
2026 Amended Return/(Use) of Fund Balance	(126,112)
Projected Fund Balance as of 9/30/26	\$ 46,279
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(70,330)
Projected Available Fund Balance as of 9/30/27	\$ (24,051)

Updated July 17, 2026

City of North Port
Speed Zone Cameras (114)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ -
2026 Amended Return/(Use) of Fund Balance	-
Projected Fund Balance as of 9/30/26	\$ -
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	1,000,000
Projected Available Fund Balance as of 9/30/27	\$ 1,000,000

Updated July 17, 2026

City of North Port
Environmental Protection Fund (115)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 7,038,130
2026 Amended Return/(Use) of Fund Balance	(4,418,633)
Projected Fund Balance as of 9/30/26	\$ 2,619,497
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(1,632,644)
Projected Available Fund Balance as of 9/30/27	\$ 986,853

Updated July 17, 2026

City of North Port
Solid Waste District (120)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 9,327,098
2026 Amended Return/(Use) of Fund Balance	2,861,682
Projected Fund Balance as of 9/30/26	\$ 12,188,780
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(1,596,532)
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(6,245,355)
Fund Balance Policy: Budget Stabilization & Economic Uncertainty (up to 10%)	(3,122,678)
Projected Fund Balance Over (Under) Fund Balance Policy Reserve as of 9/30/27	\$ 1,224,215
Projected Fund Balance % Over (Under) Policy Reserve as of 9/30/27	3.92%

Updated July 17, 2026

City of North Port
Warm Mineral Springs (125)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 4,310,432
2026 Amended Return/(Use) of Fund Balance	(4,011,734)
Projected Fund Balance as of 9/30/26	\$ 298,698
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	1,011,608
Projected Available Fund Balance as of 9/30/27	\$ 1,310,306

Updated July 17, 2026

City of North Port
Building Fund (135)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 11,230,758
2026 Amended Return/(Use) of Fund Balance	(4,419,065)
Projected Fund Balance as of 9/30/26	\$ 6,811,693
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(2,004,327)
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(2,220,522)
Fund Balance Policy: Budget Stabilization & Economic Uncertainty (up to 10%)	(818,302)
Projected Fund Balance Over (Under) Fund Balance Policy Reserve as of 9/30/27	\$ 1,768,542
Projected Fund Balance % Over (Under) Policy Reserve as of 9/30/27	21.61%

Updated July 17, 2026

City of North Port
Escheated Lots - Land/Future Projects (144)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 499,143
2026 Amended Return/(Use) of Fund Balance	(383,067)
Projected Fund Balance as of 9/30/26	\$ 116,076
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/27	\$ 116,076

Updated July 17, 2026

City of North Port
Law Enforcement Impact Fee Fund (150)
Fund Balance Analysis

	City of North Port	West Villages Imp District	Total
Audited Fund Balance as of 9/30/25	1,900,680	0	\$ 1,900,680
2026 Amended Return/(Use) of Fund Balance	652,682	0	652,682
Projected Fund Balance as of 9/30/26	2,553,362	0	\$ 2,553,362
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	1,403,724	0	1,403,724
Projected Available Fund Balance as of 9/30/27	3,957,086	0	\$ 3,957,086

Updated July 17, 2026

City of North Port
Fire Rescue Impact Fee Fund (151)
Fund Balance Analysis

	City of North Port	West Villages Imp District		Total
Audited Fund Balance as of 9/30/25	4,107,959	0	\$	4,107,959
2026 Amended Return/(Use) of Fund Balance	979,747	0		979,747
Projected Fund Balance as of 9/30/26	5,087,706	0	\$	5,087,706
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	1,516,408	0		1,516,408
Projected Available Fund Balance as of 9/30/27	6,604,114	0	\$	6,604,114

Updated July 17, 2026

City of North Port
Park Impact Fee Fund (152)
Fund Balance Analysis

	City of North Port	West Villages Imp District		Total
Audited Fund Balance as of 9/30/25	10,183,316	6,009,528	\$	16,192,844
2026 Amended Return/(Use) of Fund Balance	(5,877,252)	1,720,030		(4,157,222)
Projected Fund Balance as of 9/30/26	4,306,064	7,729,558	\$	12,035,622
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	2,186,806	1,555,338		3,742,144
Projected Available Fund Balance as of 9/30/27	6,492,870	9,284,896	\$	15,777,766

Updated July 17, 2026

City of North Port
Transportation Impact Fee Fund (153)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	City of North Port 27,483,045	West Villages Imp District 1,535,228	Central Parc 164,956	\$	29,183,229
2026 Amended Return/(Use) of Fund Balance	(12,931,770)	1,135,290	216,030		(11,580,450)
Projected Fund Balance as of 9/30/26	14,551,275	2,670,518	380,986	\$	17,602,779
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	3,427,320	1,080,680	172,260	\$	4,680,260
Projected Available Fund Balance as of 9/30/27	17,978,595	3,751,198	553,246	\$	22,283,039

Updated July 17, 2026

City of North Port
Solid Waste Impact Fee Fund (156)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 4,087,285
2026 Amended Return/(Use) of Fund Balance	(1,989,736)
Projected Fund Balance as of 9/30/26	\$ 2,097,549
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(155,210)
Projected Available Fund Balance as of 9/30/27	\$ 1,942,339

Updated July 17, 2026

City of North Port
General Government Impact Fee Fund (157)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 5,689,498
2026 Amended Return/(Use) of Fund Balance	(3,048,337)
Projected Fund Balance as of 9/30/26	\$ 2,641,161
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/27	\$ 2,641,161

Updated July 17, 2026

City of North Port
DEP Environmental Management (170)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 367,007
2026 Amended Return/(Use) of Fund Balance	(284,505)
Projected Fund Balance as of 9/30/26	\$ 82,502
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/27	\$ 82,502

Updated July 17, 2026

City of North Port
Road Recon Bond Debt Service (205)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 1,457,101
2026 Amended Return/(Use) of Fund Balance	756,600
Projected Fund Balance as of 9/30/26	\$ 2,213,701
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	756,950
Projected Available Fund Balance as of 9/30/27	\$ 2,970,651

Updated July 17, 2026

City of North Port
Surtax Fund (306)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 69,989,895
2026 Amended Return/(Use) of Fund Balance	(46,513,368)
Projected Fund Balance as of 9/30/26	\$ 23,476,527
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	6,203,130
Projected Available Fund Balance as of 9/30/27	\$ 29,679,657

Updated July 17, 2026

City of North Port
Renewal and Replacement - General Fund (321)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 3,143,780
2026 Amended Return/(Use) of Fund Balance	25,991
Projected Fund Balance as of 9/30/26	\$ 3,169,771
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	145,080
Projected Available Fund Balance as of 9/30/27	\$ 3,314,851

Updated July 17, 2026

City of North Port
Renewal and Replacement - R&D District (322)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 2,414,949
2026 Amended Return/(Use) of Fund Balance	(45,500)
Projected Fund Balance as of 9/30/26	\$ 2,369,449
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(154,000)
Projected Available Fund Balance as of 9/30/27	\$ 2,215,449

Updated July 17, 2026

City of North Port
Renewal and Replacement - Fire Rescue District (323)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 9,567,646
2026 Amended Return/(Use) of Fund Balance	(1,693,103)
Projected Fund Balance as of 9/30/26	\$ 7,874,543
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(778,880)
Projected Available Fund Balance as of 9/30/27	\$ 7,095,663

Updated July 17, 2026

City of North Port
Renewal and Replacement - Solid Waste District (324)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 1,812,472
2026 Amended Return/(Use) of Fund Balance	75,000
Projected Fund Balance as of 9/30/26	\$ 1,887,472
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	74,000
Projected Available Fund Balance as of 9/30/27	\$ 1,961,472

Updated July 17, 2026

City of North Port
Renewal and Replacement - Building Fund (326)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 485,128
2026 Amended Return/(Use) of Fund Balance	53,000
Projected Fund Balance as of 9/30/26	\$ 538,128
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(47,000)
Projected Available Fund Balance as of 9/30/27	\$ 491,128

Updated July 17, 2026

City of North Port
Renewal and Replacement - Fleet Fund (327)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 941,602
2026 Amended Return/(Use) of Fund Balance	12,000
Projected Fund Balance as of 9/30/26	\$ 953,602
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(121,000)
Projected Available Fund Balance as of 9/30/27	\$ 832,602

Updated July 17, 2026

City of North Port
Price Construction Bonds (331)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 45,140,903
2026 Amended Return/(Use) of Fund Balance	(42,024,398)
Projected Fund Balance as of 9/30/26	\$ 3,116,505
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	1,500,000
Projected Available Fund Balance as of 9/30/27	\$ 4,616,505

Updated July 17, 2026

City of North Port
Fleet Management (520)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 1,193,486
2026 Amended Return/(Use) of Fund Balance	81,908
Projected Fund Balance as of 9/30/26	\$ 1,275,394
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	138,381
Projected Available Fund Balance as of 9/30/27	\$ 1,413,775

Updated July 17, 2026

City of North Port
Self-Insurance Risk Fund (530)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 1,034,491
2026 Amended Return/(Use) of Fund Balance	80,000
Projected Fund Balance as of 9/30/26	\$ 1,114,491
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	79,989
Projected Available Fund Balance as of 9/30/27	\$ 1,194,480

Updated July 17, 2026

City of North Port
Self-Insurance Medical Fund (540)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 6,935,801
2026 Amended Return/(Use) of Fund Balance	(1,124,770)
Projected Fund Balance as of 9/30/26	\$ 5,811,031
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(2,676,010)
Projected Available Fund Balance as of 9/30/27	\$ 3,135,021

Updated July 17, 2026

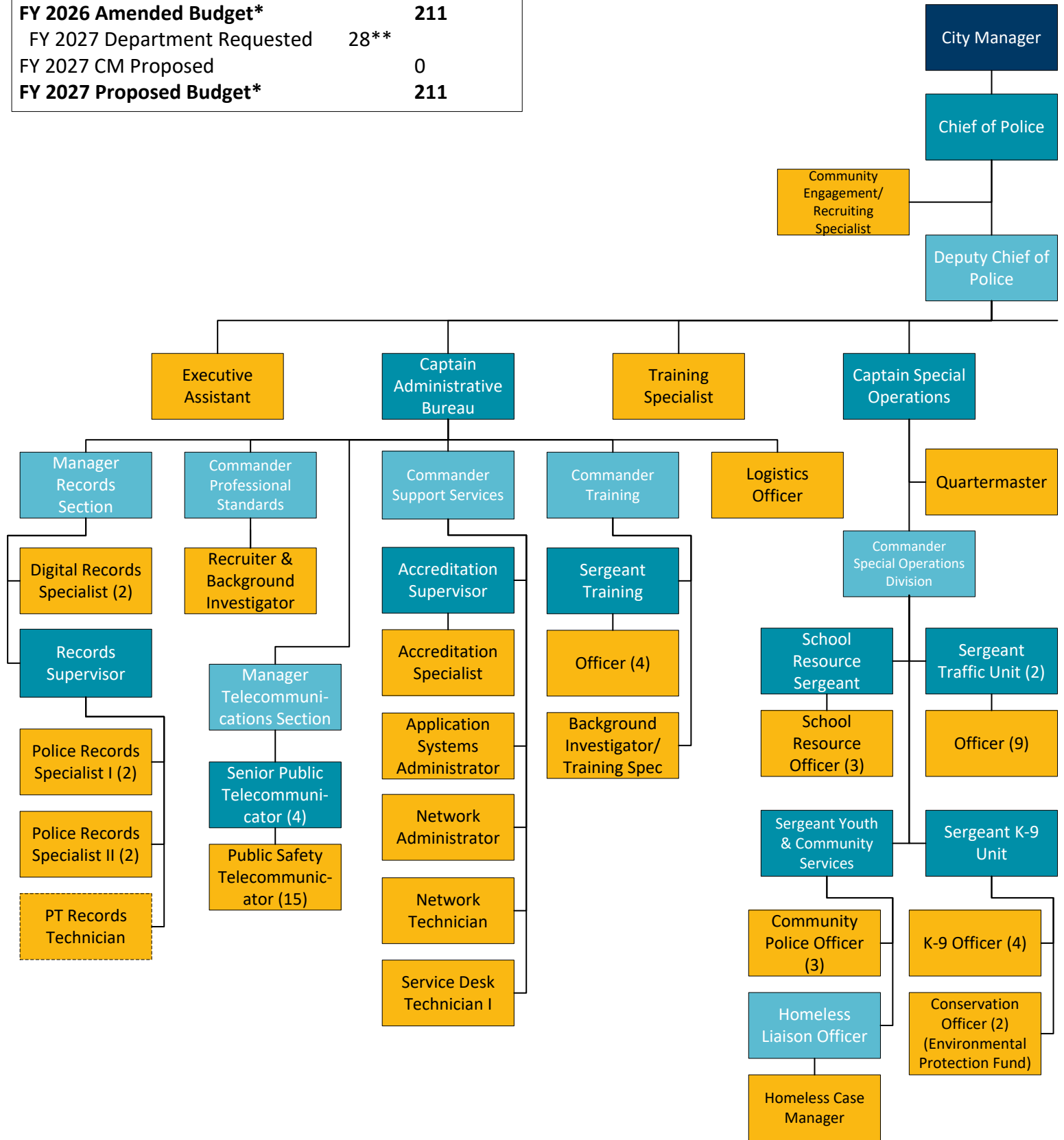
City of North Port
Employee Benefits Fund (810)
Fund Balance Analysis

Audited Fund Balance as of 9/30/25	\$ 185,393
2026 Amended Return/(Use) of Fund Balance	5,000
Projected Fund Balance as of 9/30/26	\$ 190,393
2027 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(151,380)
Projected Available Fund Balance as of 9/30/27	\$ 39,013

Updated July 17, 2026

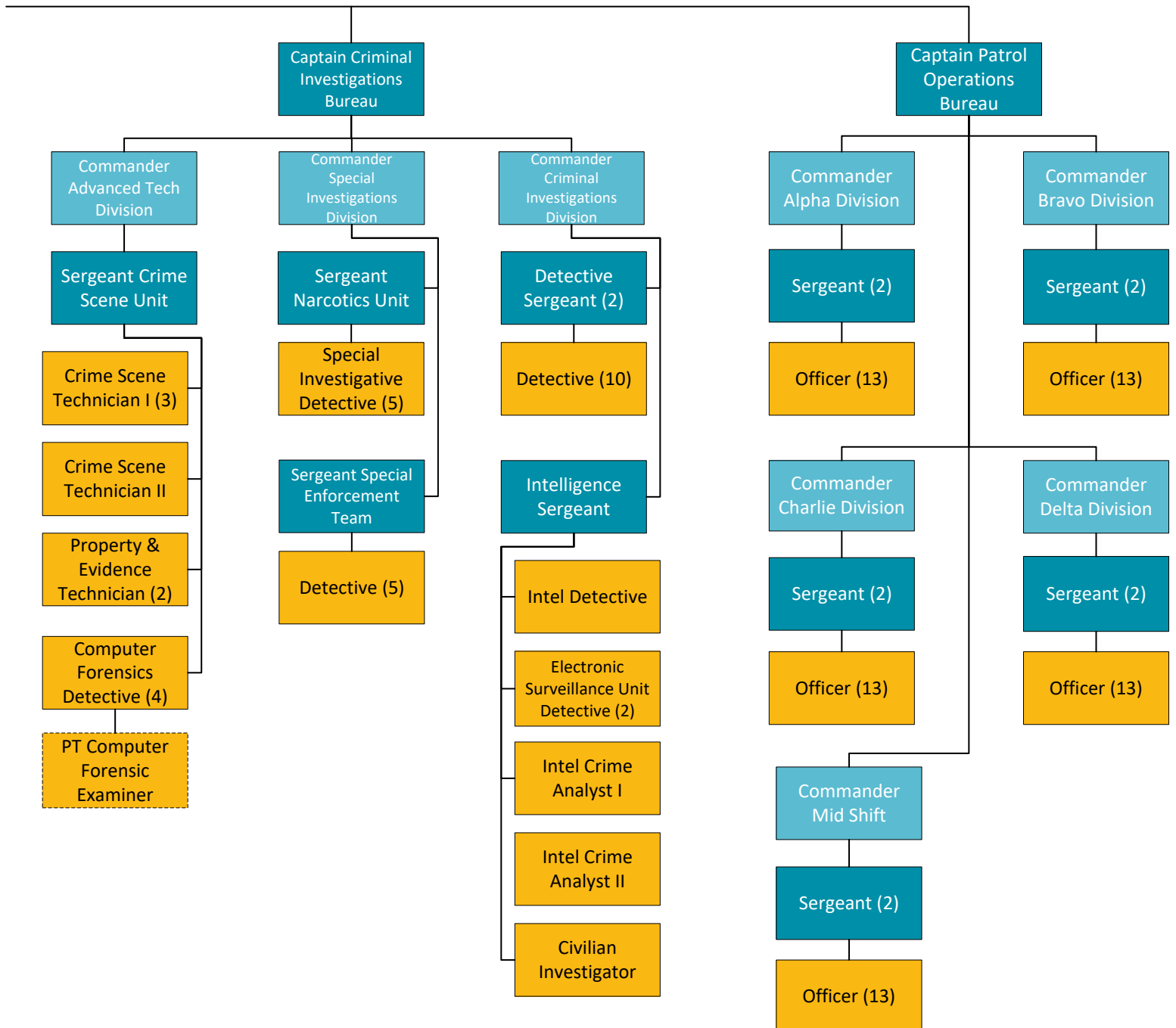
Police Department Positions

FY 2026 Amended Budget*	211
FY 2027 Department Requested	28**
FY 2027 CM Proposed	0
FY 2027 Proposed Budget*	211



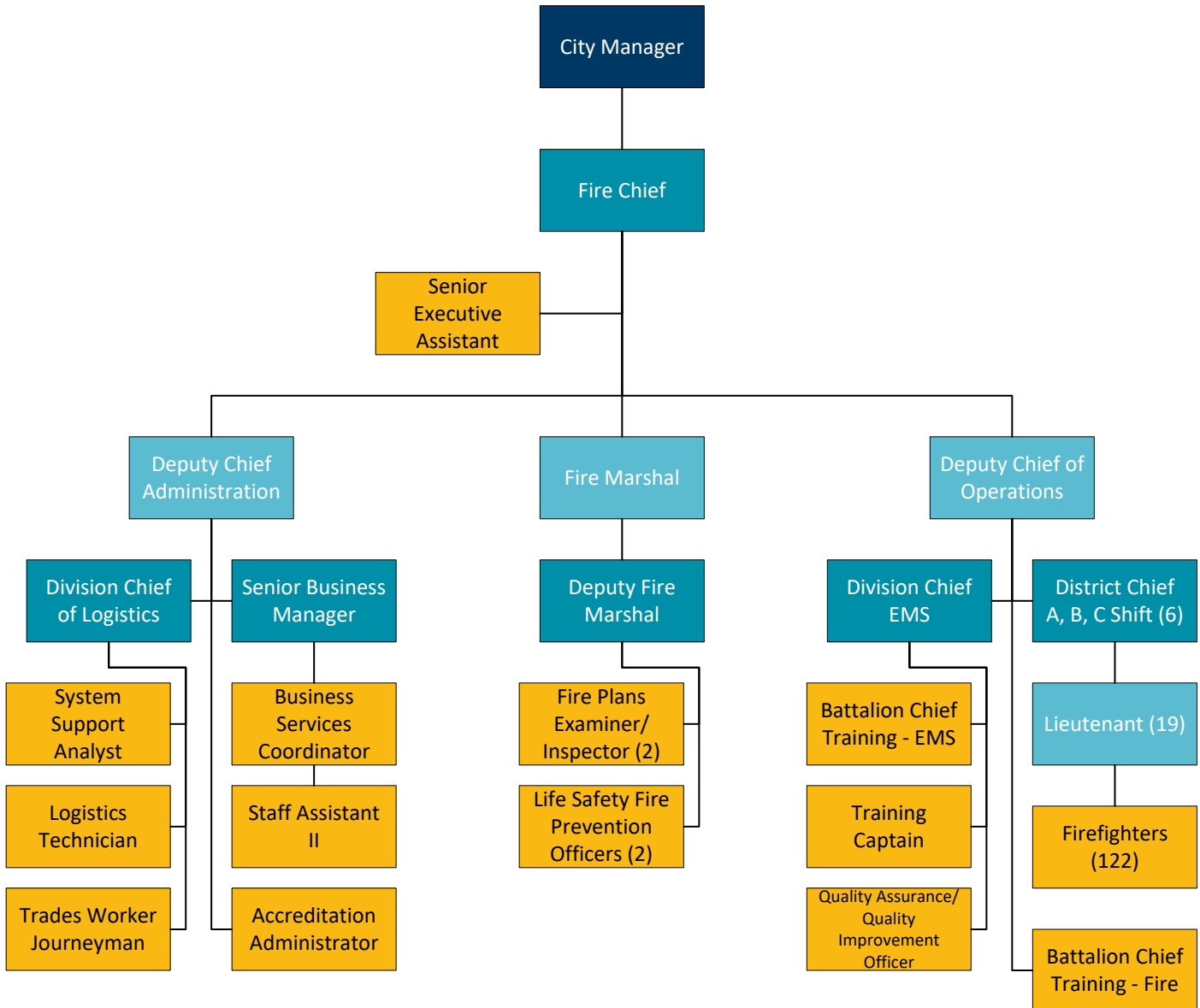
*215 total Police Department (PD) positions with 207 General Fund-PD, 2 General Fund PD-PT, 2 Environmental Protection Fund positions reporting to the Police Department, 1 General Fund-PD position reporting to Communications and 3 General Fund-PD positions reporting to Finance

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



Fire Rescue Positions

FY 2026 Amended Budget*	163
FY 2027 Department Requested	7
FY 2027 CM Proposed	7
FY 2027 Proposed Budget*	170



*171 total Fire Rescue positions with 170 positions reporting to Fire Rescue and 1 General Fund/Fire Rescue District – Fire Rescue position reporting to Information Technology

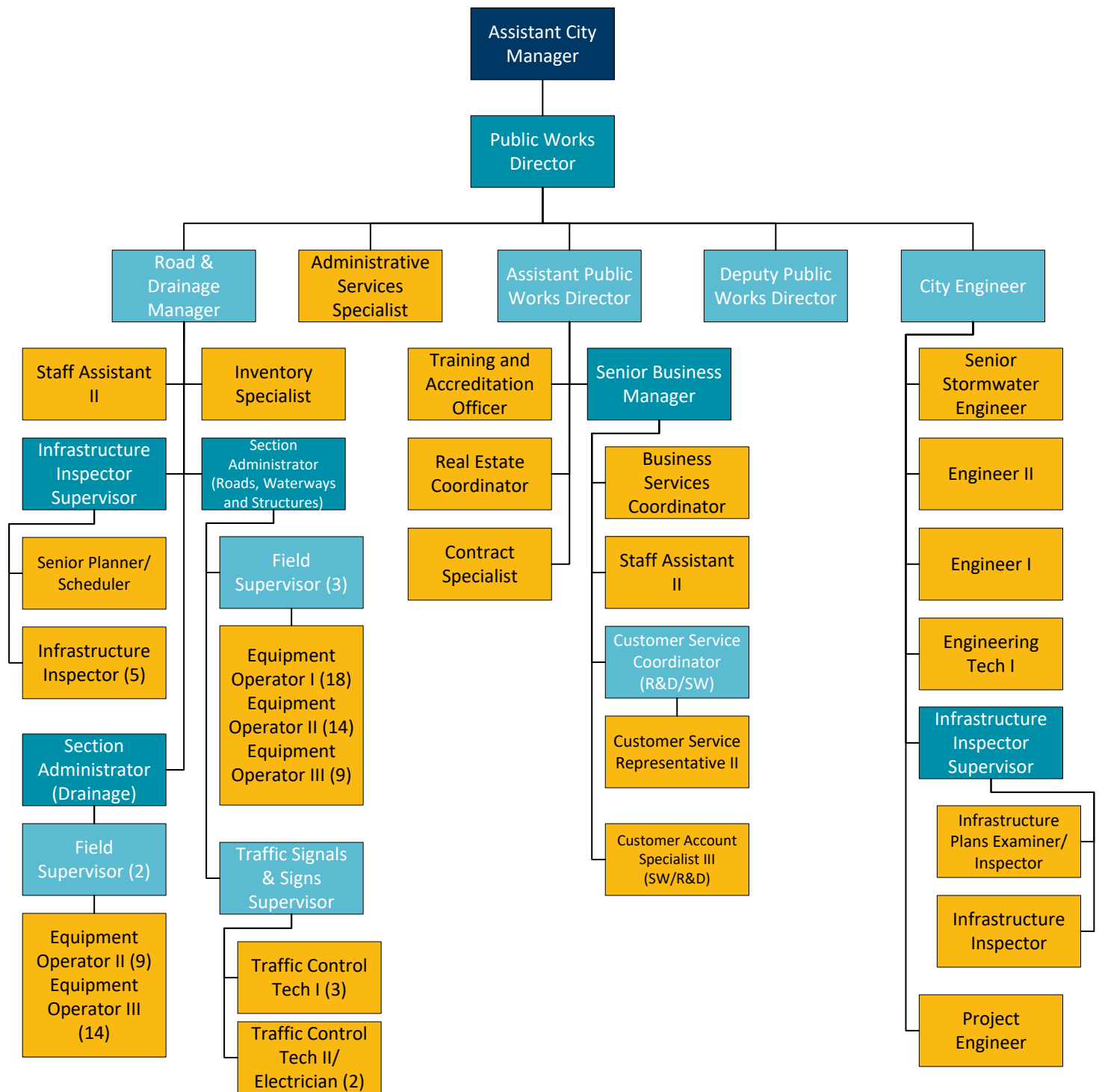
PW Road & Drainage District Positions

FY 2026 Amended Budget 107

FY 2027 Department Requested 0

FY 2027 CM Proposed 0

FY 2027 Proposed Budget* 107



*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 Maintenance

PW Solid Waste District Positions

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

