

**CITY OF NORTH PORT**  
**FY27 CM RECOMMENDED BUDGET PROPOSALS - APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
1	001	GENERAL FUND	CODE ENFORCEMENT	3293	Vehicle Replacement	\$ 150,000
2	001	GENERAL FUND	CODE ENFORCEMENT	3370	Travel, Training and Education	\$ 7,800
3	001	GENERAL FUND	COMMUNICATIONS	3249	Communications - Replacement Vehicle	\$ 38,500
4	001	GENERAL FUND	EMERGENCY MANAGEMENT	3283	EM - EOC Tech	\$ 4,360
5	001	GENERAL FUND	FIRE RESCUE	3316	Vaccines	\$ 1,560
6	001	GENERAL FUND	FIRE RESCUE	3318	Advanced Life Support (ALS), Basic Life Support (BLS), Pediatric Advanced Life Support (PALS) Update	\$ 10,000
7	001	GENERAL FUND	FIRE RESCUE	3320	General Fund Transfer Out to Renewal and Replacement Fund for Vehicles	\$ 500,000
8	001	GENERAL FUND	FIRE RESCUE	3328	Medical Grade Oxygen Delivery for Emergency Medical Service (EMS) Ambulance Transportation Services	\$ 8,160
9	001	GENERAL FUND	FIRE RESCUE	3359	Simulation Software	\$ 1,100
10	001	GENERAL FUND	FIRE RESCUE	3361	Challenge Coins	\$ 1,000
11	001	GENERAL FUND	FIRE RESCUE	3364	Various New Fire Department Equipment	\$ 18,020
12	001	GENERAL FUND	INFORMATION TECHNOLOGY	3259	Replacement Computers	\$ 153,210
13	001	GENERAL FUND	INFORMATION TECHNOLOGY	3261	AI Software Subscription	\$ 14,000
14	001	GENERAL FUND	INFORMATION TECHNOLOGY	3284	Server Room Uninterruptible Power Supply Replacement	\$ 54,260
15	001	GENERAL FUND	INFORMATION TECHNOLOGY	3376	DR Server Licensing Maintenance	\$ 27,660
16	001	GENERAL FUND	INFORMATION TECHNOLOGY	3454	Blueprint Review Software	\$ 3,960
17	001	GENERAL FUND	INFORMATION TECHNOLOGY	3557	Back-up and Recovery Subscription	\$ 82,620
18	001	GENERAL FUND	PARKS & RECREATION	3378	Addition of Rentable Stanchions for Events	\$ 1,200
19	001	GENERAL FUND	PARKS & RECREATION	3410	Addition of After School Care Program	\$ 45,900
20	001	GENERAL FUND	PLANNING & ZONING	3277	Activity Centers 6 and 10 Infrastructure Master Plan	\$ 350,000
21	001	GENERAL FUND	PLANNING & ZONING	3298	Consultants and Surveyors	\$ 455,000
22	001	GENERAL FUND	PLANNING & ZONING	3464	Vehicle Replacements	\$ 100,000
23	001	GENERAL FUND	<b>Total</b>			<b>\$ 2,028,310</b>
24	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3231	RD - One (1) Traffic Control Technician I	\$ 65,500
25	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3232	RD - One (1) Project Engineer	\$ 121,900
26	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3233	RD - Capital Machinery & Equipment (NEW)	\$ 425,000
27	107	ROAD & DRAINAGE DISTRICT	<b>Total</b>			<b>\$ 612,400</b>
28	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3317	Vaccines	\$ 1,560
29	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3321	Fire Assessment Methodology Update and Notices	\$ 110,000
30	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3322	Forcible Entry Door Maintenance	\$ 1,800
31	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3324	Temperature Monitoring System for Training Tower	\$ 11,000
32	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3360	Simulation Software	\$ 1,100
33	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3362	Challenge Coins	\$ 1,000
34	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3365	Various New Fire Department Equipment	\$ 47,240
35	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3366	Hazmat Equipment, Supplies and Training	\$ 9,100
36	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3367	International Fire Service Training Association (IFSTA) Manuals	\$ 750

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Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
37	110	FIRE RESCUE DISTRICT	Total			\$ 183,550
38	111	Opioid Settlements	FIRE RESCUE	3329	Emergency Medical Response (EMS) Opioid Response Equipment and Training Simulation Equipment	\$ 26,070
39	111	Opioid Settlements	PARKS & RECREATION	3556	Addition of D-FY Contracted Services (Opioid Fund)	\$ 20,000
40	111	Opioid Settlements	POLICE ADMIN/EXECUTIVE	3550	Police Department Opioid Response Equipment	\$ 26,260
41	111	Opioid Settlements Total				\$ 72,330
42	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3287	Vehicle Replacement	\$ 50,625
43	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3289	Benchmark Monthly and Quarterly Water Testing	\$ 20,000
44	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3487	Increasing Capital Improvements	\$ 550,000
45	115	ENVIRONMENTAL PROTECTION FUND Total				\$ 620,625
46	120	SOLID WASTE DISTRICT	SOLID WASTE	3225	SW - Two (2) Solid Waste Equipment Operator I	\$ 137,520
47	120	SOLID WASTE DISTRICT	Total			\$ 137,520
48	150	LAW ENF IMPACT FEE FUND	POLICE ADMIN/EXECUTIVE	3468	High Water Rescue Vehicle	\$ 250,000
49	150	LAW ENF IMPACT FEE FUND	Total			\$ 250,000
50	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3327	Logistics Van	\$ 59,830
51	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3391	Training Officer Vehicle	\$ 103,200
52	151	FIRE IMPACT FEE FUND	FIRE RESCUE	3396	Fire Prevention Inspector/Plans Examiner Vehicle	\$ 35,440
53	151	FIRE IMPACT FEE FUND	Total			\$ 198,470
54	306	SURTAX	POLICE ADMIN/EXECUTIVE	3432	Vehicle Replacements (14)	\$ 1,316,000
55	306	SURTAX	Total			\$ 1,316,000
56	321	R & R - GENERAL FUND	FIRE RESCUE	3325	Replacement Vehicles	\$ 105,000
57	321	R & R - GENERAL FUND	FIRE RESCUE	3484	Replacement Stretchers and Stair Chairs	\$ 146,090
58	321	R & R - GENERAL FUND	PARKS & RECREATION	3381	Replacement Cardio Equipment (Phase II) - Morgan Family Community Center Fitness Center	\$ 20,000
59	321	R & R - GENERAL FUND	PARKS & RECREATION	3382	Replacement Strength Equipment - Morgan Family Community Center Fitness Center	\$ 47,000
60	321	R & R - GENERAL FUND	PARKS MAINTENANCE	3369	Replacement of Park Maintenance Equipment - FORD F250 3/4 TON 4x4	\$ 75,000
61	321	R & R - GENERAL FUND	PARKS MAINTENANCE	3458	Replacement Park Maintenance Equipment - Sand Pro	\$ 40,000
62	321	R & R - GENERAL FUND	Total			\$ 433,090
63	322	R & R - R&D DISTRICT	ROAD & DRAINAGE	3230	RD - Capital Machinery & Equipment (R&R)	\$ 2,479,000
64	322	R & R - R&D DISTRICT	Total			\$ 2,479,000
65	323	R & R - FR DISTRICT	FIRE RESCUE	3326	Replacement Vehicles	\$ 2,800,880
66	323	R & R - FR DISTRICT	Total			\$ 2,800,880
67	324	R & R - SW DISTRICT	SOLID WASTE	3224	SW - Capital Machinery & Equipment (R&R)	\$ 543,000

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68	324	R & R - SW DISTRICT	Total			\$ 543,000
69	326	R & R - BUILDING FUND	BUILDING	3267	Vehicle Replacement (2)	\$ 100,000
70	326	R & R - BUILDING FUND	Total			\$ 100,000
71	327	R & R - FLEET FUND	FLEET MAINTENANCE	3238	FT - Capital Machinery & Equipment (R&R)	\$ 156,000
72	327	R & R - FLEET FUND	Total			\$ 156,000
73	420	UTILITY REVENUE FUND	ENGINEERING	3279	New Vehicles and Equipment - Engineering	\$ 17,060
74	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3244	Vehicle and Equipment Replacements	\$ 407,470
75	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3278	New Vehicles & Equipment - Field Operations	\$ 40,060
76	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3477	Relocation of Inventory Connex Boxes	\$ 6,400
77	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3478	R&M Crane Truck	\$ 27,000
78	420	UTILITY REVENUE FUND	FIELD OPERATIONS	3479	R&M Valve Exerciser Trailer	\$ 2,500
79	420	UTILITY REVENUE FUND	WASTEWATER SYSTEM	3276	New Vehicles and Equipment - Wastewater	\$ 43,090
80	420	UTILITY REVENUE FUND	WASTEWATER SYSTEM	3481	SWWRF Headworks Hatches	\$ 23,000
81	420	UTILITY REVENUE FUND	WASTEWATER SYSTEM	3483	Sun Shade/Pan American WWTP	\$ 36,000
82	420	UTILITY REVENUE FUND	WATER SYSTEM	3245	New Vehicles and Equipment - Water	\$ 141,120
83	420	UTILITY REVENUE FUND	WATER SYSTEM	3469	Security System Licensing	\$ 26,000
84	420	UTILITY REVENUE FUND	WATER SYSTEM	3470	SCADA Access Software & Licenses	\$ 10,500
85	420	UTILITY REVENUE FUND	WATER SYSTEM	3471	Storage tank Sun Shade/SWWTP	\$ 3,000
86	420	UTILITY REVENUE FUND	WATER SYSTEM	3472	AWWA Library	\$ 5,000
87	420	UTILITY REVENUE FUND	WATER SYSTEM	3473	Myakkahatchee Creek WTP: Secure, Climate-Controlled Storage	\$ 35,000
88	420	UTILITY REVENUE FUND	WATER SYSTEM	3474	Mobile Welder Equipment	\$ 13,000
89	420	UTILITY REVENUE FUND	WATER SYSTEM	3475	Remote Monitoring	\$ 30,000
90	420	UTILITY REVENUE FUND	WATER SYSTEM	3476	Industrial Labeling	\$ 12,000
91	420	UTILITY REVENUE FUND	Total			\$ 878,200
92	<b>Grand Total</b>					<b>\$ 12,809,375</b>

**CITY OF NORTH PORT**  
**FY27 CM RECOMMENDED BUDGET PROPOSALS - NOT APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
93	001	GENERAL FUND	EMERGENCY MANAGEMENT	3282	EM - Training and Exercise Coordinator	\$ 29,060
94	001	GENERAL FUND	FIRE RESCUE	3351	6 Firefighter/EMTs	\$ 270,440
95	001	GENERAL FUND	FIRE RESCUE	3357	New Training and Travel	\$ 22,300
96	001	GENERAL FUND	FIRE RESCUE	3560	Audiovisual Equipment for Station 86	\$ 9,630
97	001	GENERAL FUND	INFORMATION TECHNOLOGY	3371	ERP Professional Services	\$ 190,000
98	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3400	Applications Development Administrator	\$ 85,420
99	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3401	Police Officer - Administration (1)	\$ 223,865
100	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3411	Asset Specialist	\$ 56,670
101	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3415	Digital Records Specialist	\$ 54,670
102	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3417	Information Technology Security Administrator	\$ 91,190
103	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3418	Performance and Accountability Officer	\$ 88,400
104	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3420	Public Safety Telecommunicator (2)	\$ 135,480
105	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3422	Staff Assistant II	\$ 50,280
106	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3423	Records Management Specialist	\$ 62,560
107	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3426	Infrastructure and Communications Manager	\$ 101,740
108	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3431	Public Safety Complex: Audio Visual Equipment	\$ 19,260
109	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3435	Axon Voice Translation and Self-Generating Reports	\$ 42,000
110	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3462	Speed Study Trailer	\$ 22,000
111	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3467	Mobile Security and Surveillance Trailer	\$ 95,000
112	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3551	Vehicle Replacements (11)	\$ 1,012,000
113	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3559	PD PIO: High-Quality Image Lens	\$ 6,300
114	001	GENERAL FUND	POLICE INVESTIGATIONS BUREAU	3408	Police Sergeant	\$ 260,855
115	001	GENERAL FUND	POLICE INVESTIGATIONS BUREAU	3409	Police Detective	\$ 232,050
116	001	GENERAL FUND	POLICE INVESTIGATIONS BUREAU	3414	Digital Forensic Examiner	\$ 86,750
117	001	GENERAL FUND	POLICE INVESTIGATIONS BUREAU	3416	Electronic Surveillance Technician	\$ 78,260
118	001	GENERAL FUND	POLICE INVESTIGATIONS BUREAU	3421	Crime Analyst (2)	\$ 156,520
119	001	GENERAL FUND	POLICE PATROL BUREAU	3413	Community Service Officer (3)	\$ 526,690
120	001	GENERAL FUND	POLICE PATROL BUREAU	3425	Community Service Aides - PT (4)	\$ 590,095
121	001	GENERAL FUND	POLICE PATROL BUREAU	3549	Police Officer - Patrol (7)	\$ 1,564,750
122	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3407	Police Commander	\$ 283,365
123	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3436	IR Laser Designators	\$ 26,000
124	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3437	Pryme Infil App	\$ 7,500
125	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3548	Police Officer - Special Ops (3)	\$ 666,630
126	001	GENERAL FUND	Total			\$ 7,147,730

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127	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3352	6 Firefighter/EMTs	\$ 270,440
128	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3353	Fire Prevention Inspector/Plans Examiner	\$ 96,080
129	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3358	New Training and Travel	\$ 13,800
130	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3561	Audiovisual Equipment for Station 86	\$ 9,630
131	110	FIRE RESCUE DISTRICT Total				\$ 389,950
132	321	R & R - GENERAL FUND	INFORMATION TECHNOLOGY	3397	Audio Visual Updates in Chambers and 244	\$ 200,000
133	321	R & R - GENERAL FUND Total				\$ 200,000
134	<b>Grand Total</b>					<b>\$ 7,737,680</b>

**CITY OF NORTH PORT**  
**FY27 CM RECOMMENDED BUDGET REDUCTIONS - APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
135	001	GENERAL FUND	AQUATIC CENTER	3300	Reduction of Operating Hours - North Port Aquatic Center	\$ (15,360)
136	001	GENERAL FUND	AQUATIC CENTER	3302	Reduction of Staffing - One (1) PT Lifeguard – North Port Aquatic Center	\$ (34,453)
137	001	GENERAL FUND	AQUATIC CENTER	3303	Reduction of Staffing - One (1) PT Recreation Attendant – North Port Aquatic Center	\$ (34,453)
138	001	GENERAL FUND	CITY CLERK	3262	Administrative Support Specialist Part-Time	\$ (35,488)
139	001	GENERAL FUND	CITY MANAGER	3269	CM - Promotion & Food (Reduction)	\$ (12,000)
140	001	GENERAL FUND	CITY MANAGER	3574	CM - Cost Savings Reductions	\$ (43,040)
141	001	GENERAL FUND	CITY MANAGER	3577	CM - Personnel Reduction	\$ (58,910)
142	001	GENERAL FUND	CODE ENFORCEMENT	3294	Reduction in Overtime	\$ (1,500)
143	001	GENERAL FUND	CODE ENFORCEMENT	3299	Reduction in Other Contractual Services	\$ (75,000)
144	001	GENERAL FUND	COMMUNICATIONS	3246	Communications - Professional Services (Reduction)	\$ (16,000)
145	001	GENERAL FUND	COMMUNICATIONS	3247	Communications - Outside Printing & Advertising (Reduction)	\$ (5,750)
146	001	GENERAL FUND	COMMUNICATIONS	3575	Communications - Cost Savings Reductions	\$ (18,180)
147	001	GENERAL FUND	ECONOMIC DEVELOPMENT	3292	Reduction in Website Management, Shipping, Rentals and Advertising	\$ (39,800)
148	001	GENERAL FUND	EMERGENCY MANAGEMENT	3270	EM - Training and Travel (Reduction)	\$ (39,590)
149	001	GENERAL FUND	EMERGENCY MANAGEMENT	3271	EM - Uniforms & Outreach Materials (Reduction)	\$ (5,600)
150	001	GENERAL FUND	EMERGENCY MANAGEMENT	3272	EM - Lifescan Physicals (Reduction)	\$ (1,930)
151	001	GENERAL FUND	FACILITY MAINTENANCE	3228	FM - Deferred Maintenance Services Reduction	\$ (127,849)
152	001	GENERAL FUND	FACILITY MAINTENANCE	3486	FM - Holiday Decorating Services Reduction	\$ (1,000)
153	001	GENERAL FUND	FACILITY MAINTENANCE	3588	FM - R&R Reduction	\$ (500,000)
154	001	GENERAL FUND	FINANCE	3492	SERVICE COSTS SHIFTED TO OTHER DIVISIONS	\$ (8,000)
155	001	GENERAL FUND	FINANCE	3506	FINANCE BUDGET REDUCTION SAVINGS	\$ (16,080)
156	001	GENERAL FUND	FIRE RESCUE	3331	Overtime (Reduction)	\$ (321,450)
157	001	GENERAL FUND	FIRE RESCUE	3333	Civilian Physicals (Reduction)	\$ (4,020)
158	001	GENERAL FUND	FIRE RESCUE	3335	Annual Fire Department Open House Event (Reduction)	\$ (17,460)
159	001	GENERAL FUND	FIRE RESCUE	3337	Training and Travel (Reduction)	\$ (15,400)
160	001	GENERAL FUND	FIRE RESCUE	3340	Disposable Training Material for Technical Rescue Team (Reduction)	\$ (2,000)
161	001	GENERAL FUND	FIRE RESCUE	3342	Various Fire Department Equipment (Reduction)	\$ (10,450)

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Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
162	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3268	HR - Training, Education, Travel and Per Diem	\$ (19,750)
163	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3573	HR - Cost Savings Reductions	\$ (4,040)
164	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3587	HR - Employee Holiday Luncheon	\$ (6,500)
165	001	GENERAL FUND	INFORMATION TECHNOLOGY	3251	Reduction IT Conference and Training	\$ (7,160)
166	001	GENERAL FUND	INFORMATION TECHNOLOGY	3252	Reduction Frontier Telephone Services	\$ (34,040)
167	001	GENERAL FUND	INFORMATION TECHNOLOGY	3253	Reduction of Mobile Services	\$ (9,560)
168	001	GENERAL FUND	INFORMATION TECHNOLOGY	3254	Reduction Managed Detect and Response Services	\$ (15,800)
169	001	GENERAL FUND	INFORMATION TECHNOLOGY	3255	Reductions Fiber	\$ (9,540)
170	001	GENERAL FUND	INFORMATION TECHNOLOGY	3256	Reduction Plotter Annual Maintenance	\$ (2,500)
171	001	GENERAL FUND	INFORMATION TECHNOLOGY	3258	Reduction Software Licenses	\$ (5,100)
172	001	GENERAL FUND	INFORMATION TECHNOLOGY	3260	Reduction IT Hardware Replacements	\$ (6,500)
173	001	GENERAL FUND	INFORMATION TECHNOLOGY	3285	Reductions Central Square Application Horizon Cloud	\$ (52,090)
174	001	GENERAL FUND	INFORMATION TECHNOLOGY	3286	Reduction to Subscriptions and Memberships	\$ (6,510)
175	001	GENERAL FUND	INFORMATION TECHNOLOGY	3379	Remove Financial Transparency Web Application	\$ (22,900)
176	001	GENERAL FUND	INFORMATION TECHNOLOGY	3452	Reduction Business Cards	\$ (100)
177	001	GENERAL FUND	NON-DEPARTMENTAL	3569	Budget Reduction - Non-Emergency Transfer to R&R	\$ (50,000)
178	001	GENERAL FUND	PARKS & RECREATION	3372	Elimination of Movies on the Green	\$ (3,950)
179	001	GENERAL FUND	PARKS & RECREATION	3373	Elimination of Concerts in the Park	\$ (3,900)
180	001	GENERAL FUND	PARKS & RECREATION	3374	Elimination of Egg Hunt Extravaganza	\$ (2,800)
181	001	GENERAL FUND	PARKS & RECREATION	3375	Reduction of D-FY Operating Supplies (General Fund)	\$ (10,000)
182	001	GENERAL FUND	PARKS & RECREATION	3377	Reduction of D-FY Contracted Services (General Fund)	\$ (22,400)
183	001	GENERAL FUND	PARKS & RECREATION	3383	Elimination of the Rockin' Run & Roll 5k	\$ (5,200)
184	001	GENERAL FUND	PARKS & RECREATION	3384	Reduction of Trick or Treat at City Center Supplies	\$ (9,000)
185	001	GENERAL FUND	PARKS & RECREATION	3399	Reduction of Freedom Festival Contracted Services	\$ (9,830)
186	001	GENERAL FUND	PARKS & RECREATION	3402	Reduction of Poinsettia Parade & Festival Contracted Services	\$ (16,000)
187	001	GENERAL FUND	PARKS & RECREATION	3424	Reduction of Staff & Community Center Operating Hours	\$ (14,120)
188	001	GENERAL FUND	PARKS ADMINISTRATION	3398	Elimination of Radio Advertising	\$ (9,500)
189	001	GENERAL FUND	PARKS ADMINISTRATION	3455	Elimination of Promotional Items	\$ (3,200)
190	001	GENERAL FUND	PARKS ADMINISTRATION	3456	Reduction of Outsourced Printing Services	\$ (2,500)

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Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
191	001	GENERAL FUND	PARKS ADMINISTRATION	3457	Elimination of Staff Uniform Budget	\$ (750)
192	001	GENERAL FUND	PARKS ADMINISTRATION	3461	Reduction of Circle of Honor Tribute Program Operating Supplies	\$ (14,625)
193	001	GENERAL FUND	PARKS MAINTENANCE	3343	Reduction of Field Amenities, Irrigation Repair Parts, & Fencing for Parks	\$ (35,000)
194	001	GENERAL FUND	PARKS MAINTENANCE	3350	Elimination of Park Amenity Replacements	\$ (50,000)
195	001	GENERAL FUND	PARKS MAINTENANCE	3356	Reduction of Landscape Bed Mulching and Tree Trimming/Removal in Parks	\$ (30,000)
196	001	GENERAL FUND	PARKS MAINTENANCE	3368	Elimination of Outdoor Court Resurfacing	\$ (30,000)
197	001	GENERAL FUND	PLANNING & ZONING	3297	Reduction in Overtime	\$ (18,360)
198	001	GENERAL FUND	PLANNING & ZONING	3465	Reduction in Training, Memberships, and Travel	\$ (17,300)
199	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3291	Budget Reduction: Fleet Tool Replacement	\$ (250)
200	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3419	Budget Reduction: Food Expenses (as needed: hosted classes, lunch meetings, staff during emergencies)	\$ (2,000)
201	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3429	Budget Reduction: Discontinuation of Promotional Items for Community Engagement	\$ (3,000)
202	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3450	Budget Reduction: EXEC: VT Software Service - Investigations - VVT Diagnostic System for LPRs	\$ (10,000)
203	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3503	Budget Reduction: Sr. Telecom (PS): Vacant - Not to be Filled	\$ (125,171)
204	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3504	Budget Reduction: Community Engagement & Recruiting Specialist: Vacant - Not to be Filled	\$ (105,442)
205	001	GENERAL FUND	POLICE INVESTIGATIONS BUREAU	3567	Budget Reductions: Police Officers: 1 Vacant Investigations Position - not to be filled	\$ (122,072)
206	001	GENERAL FUND	POLICE PATROL BUREAU	3566	Budget Reductions: Police Officers: 3 Vacant Patrol Position - not to be filled	\$ (366,216)
207	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3564	Budget Reductions: Police Officers: 1 Vacant Special Ops Position - not to be filled	\$ (122,072)
208	001	GENERAL FUND	SOCIAL SERVICES	3304	49-20 Programs and Events	\$ (24,450)
209	001	GENERAL FUND	SOCIAL SERVICES	3308	49-12 Division Digital Advertisements	\$ (2,500)
210	001	GENERAL FUND	SOCIAL SERVICES	3309	47-00 Printing and Binding	\$ (1,725)
211	001	GENERAL FUND	SOCIAL SERVICES	3311	49-13 Community Assistance	\$ (7,200)
212	001	GENERAL FUND	<b>Total</b>			<b>\$ (2,913,385)</b>
213	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3227	RD - Mowing and Weed Control Services Reduction	\$ (662,500)

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**FY27 CM RECOMMENDED BUDGET REDUCTIONS - APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
214	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3489	RD - Equipment and Vehicle Reduction	\$ (1,373,000)
215	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3490	RD- Staffing Services Reduction	\$ (187,400)
216	107	ROAD & DRAINAGE DISTRICT	ROAD & DRAINAGE	3491	RD - Event, Operating, Street Sign, and Other Services Reduction	\$ (187,000)
217	107	<b>ROAD &amp; DRAINAGE DISTRICT Total</b>				<b>\$ (2,409,900)</b>
218	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3332	Overtime (Reduction)	\$ (326,500)
219	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3334	Civilian Physicals (Reduction)	\$ (4,020)
220	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3336	Annual Fire Department Open House Event (Reduction)	\$ (17,460)
221	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3338	Training and Travel (Reduction)	\$ (85,520)
222	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3341	Disposable Training Material for Technical Rescue Team (Reduction)	\$ (2,000)
223	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3344	Various Fire Department Equipment (Reduction)	\$ (12,250)
224	110	<b>FIRE RESCUE DISTRICT Total</b>				<b>\$ (447,750)</b>
225	115	ENVIRONMENTAL PROTECTION FUND	NATURAL RESOURCES	3288	Reduction in Overtime	\$ (2,500)
226	115	<b>ENVIRONMENTAL PROTECTION FUND Total</b>				<b>\$ (2,500)</b>
227	120	SOLID WASTE DISTRICT	SOLID WASTE	3226	SW - Services Yard Waste Reduction	\$ (594,540)
228	120	SOLID WASTE DISTRICT	SOLID WASTE	3485	SW - Services Bulk Pickup Reduction	\$ (387,540)
229	120	SOLID WASTE DISTRICT	SOLID WASTE	3562	SW - Equipment and Vehicle Reduction	\$ (500,000)
230	120	<b>SOLID WASTE DISTRICT Total</b>				<b>\$ (1,482,080)</b>
231	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3312	Reduction of Landscape Supplies – Warm Mineral Springs Park	\$ (7,000)
232	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3313	Elimination of Palm Tree Maintenance – Warm Mineral Springs Park	\$ (2,400)
233	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3314	Reduction of Operating Equipment – Warm Mineral Springs Park	\$ (11,000)
234	125	WARM MINERAL SPRINGS	WARM MINERAL SPRINGS	3315	Reduction of Operating Supplies – Warm Mineral Springs Park	\$ (2,500)
235	125	<b>WARM MINERAL SPRINGS Total</b>				<b>\$ (22,900)</b>
236	135	BUILDING	BUILDING	3275	Reduction in Overtime	\$ (75,000)
237	135	<b>BUILDING Total</b>				<b>\$ (75,000)</b>

**CITY OF NORTH PORT**  
**FY27 CM RECOMMENDED BUDGET REDUCTIONS - APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
238	520	FLEET MANAGEMENT	FLEET MAINTENANCE	3229	FT - Parts and Services Reduction	\$ (559,080)
239	520	FLEET MANAGEMENT	FLEET MAINTENANCE	3488	FT - Training and Conference Travel Services Reduction	\$ (8,930)
240	520	FLEET MANAGEMENT	Total			\$ (568,010)
241	<b>Grand Total</b>					<b>\$ (7,921,525)</b>

**CITY OF NORTH PORT**  
**FY27 CM RECOMMENDED BUDGET REDUCTIONS - NOT APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
242	001	GENERAL FUND	AQUATIC CENTER	3305	Reduction to Minor Operating Equipment – North Port Aquatic Center	\$ (5,000)
243	001	GENERAL FUND	AQUATIC CENTER	3306	Reduction to Operating Equipment (Pump Repairs) – North Port Aquatic Center	\$ (5,000)
244	001	GENERAL FUND	AQUATIC CENTER	3307	Elimination of Preventative Maintenance for Variable Frequency Drives (VFDs) – North Port Aquatic Ce	\$ (5,330)
245	001	GENERAL FUND	COMMUNICATIONS	3576	Communications - Personnel Reduction	\$ (96,650)
246	001	GENERAL FUND	ECONOMIC DEVELOPMENT	3273	Reduction in Travel, Education, Training and Membership	\$ (20,000)
247	001	GENERAL FUND	ECONOMIC DEVELOPMENT	3580	Reduction of staffing - Development Services Assistant Director position (GF) portion	\$ (78,545)
248	001	GENERAL FUND	FINANCE	3495	REMOVE VACANT ACCOUNTANT III	\$ (103,326)
249	001	GENERAL FUND	FINANCE	3508	CONFERENCE AND TRAINING REDUCTIONS - Not Recommended	\$ (10,420)
250	001	GENERAL FUND	FINANCE	3584	REDUCE FTE POSITION	\$ (79,435)
251	001	GENERAL FUND	FIRE RESCUE	3345	Smoke Detector Replacements for Residents (Reduction)	\$ (1,000)
252	001	GENERAL FUND	FIRE RESCUE	3571	Reduction of 9 Firefighter/EMT and Firefighter/Paramedic Positions **Not Recommended**	\$ (494,080)
253	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3235	HR - Employee Engagement Luncheons	\$ (15,080)
254	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3241	HR - Promotional Activities	\$ (2,130)
255	001	GENERAL FUND	HUMAN RESOURCES/RISK MGT	3578	HR - Personnel Reduction	\$ (56,380)
256	001	GENERAL FUND	INFORMATION TECHNOLOGY	3250	Reduction Professional Services	\$ (80,000)
257	001	GENERAL FUND	NON-DEPARTMENTAL	3568	Budget Reduction - Commission Contingency	\$ (25,000)
258	001	GENERAL FUND	PARKS MAINTENANCE	3330	Reduction of Contracted Trash Removal at Parks without Restrooms	\$ (17,750)
259	001	GENERAL FUND	PARKS MAINTENANCE	3339	Reduction of Laser Grading for Athletic Fields	\$ (8,000)
260	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3449	Budget Reduction: I-FAK Kits expiring 2027 (50)	\$ (3,370)
261	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3451	Budget Reduction: Police Car Wash Services	\$ (27,000)
262	001	GENERAL FUND	POLICE ADMIN/EXECUTIVE	3511	Budget Reduction: Axon Software Suite - City Manager Not Recommended	\$ (862,172)
263	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3433	Budget Reduction: Community Policing Events	\$ (26,415)
264	001	GENERAL FUND	SOCIAL SERVICES	3310	55-00 Training and Education	\$ (1,410)
265	001	GENERAL FUND	<b>Total</b>			<b>\$ (2,023,493)</b>

**CITY OF NORTH PORT**  
**FY27 CM RECOMMENDED BUDGET REDUCTIONS - NOT APPROVED**

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Amount
266	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3346	Smoke Detector Replacements for Residents (Reduction)	\$ (1,000)
267	110	FIRE RESCUE DISTRICT	FIRE RESCUE	3572	Reduction of 9 Firefighter/EMT and Firefighter/Paramedic Positions **Not Recommended**	\$ (494,080)
268	110	FIRE RESCUE DISTRICT	Total			\$ (495,080)
269	420	UTILITY REVENUE FUND	WATER SYSTEM	3239	Reduction in Water Treatment Chemicals	\$ (182,660)
270	420	UTILITY REVENUE FUND	WATER SYSTEM	3240	Reduction in Water Pressures to Minimum Regulatory Standards	\$ (265,690)
271	420	UTILITY REVENUE FUND	WATER SYSTEM	3554	Reduction in PILOT	\$ (234,060)
272	420	UTILITY REVENUE FUND	Total			\$ (682,410)
273	<b>Grand Total</b>					<b>\$ (3,200,983)</b>

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

Row ID	Fund	Fund Name	Division Name	Proposal Number	Title	Budget Status	Amount
274	001	GENERAL FUND	AQUATIC CENTER	3300	Reduction of Operating Hours - North Port Aquatic Center	Approved	\$ (2,767)
275	001	GENERAL FUND	COMMISSION	3570	Electric Utility Tax Fee Reduction	Approved	\$ (501,155)
276	001	GENERAL FUND	PARKS & RECREATION	3378	Addition of Rentable Stanchions for Events	Approved	\$ 600
277	001	GENERAL FUND	PARKS & RECREATION	3410	Addition of After School Care Program	Approved	\$ 69,375
278	001	GENERAL FUND	POLICE SPECIAL OPERATIONS BUREAU	3433	Budget Reduction: Community Policing Events	Not Approved	\$ (5,000)
279	001	GENERAL FUND	Total				\$ (438,947)
280	120	SOLID WASTE DISTRICT	SOLID WASTE	3226	SW - Services Yard Waste Reduction	Approved	\$ (62,500)
281	120	SOLID WASTE DISTRICT	SOLID WASTE	3485	SW - Services Bulk Pickup Reduction	Approved	\$ 37,500
282	120	SOLID WASTE DISTRICT	Total				\$ (25,000)
283	<b>Grand Total</b>						<b>\$ (463,947)</b>