To: Honorable Mayor and Members of the City Commission

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

Date: June 9, 2025

Re: City Manager Recommended Budget for Fiscal Year 2026

Attached you will find a City Manager Recommended Budget for Fiscal Year (FY) 2026. This budget was crafted based on direction from the City Commission at the Budget Assumptions, Projections and Priorities workshop held on March 12, 2025, as well as my recommendations. FY 2026 continues the alignment of the Recommended Budget with the Strategic Pillars developed and approved by the City Commission in the 2022-2025 Strategic Vision Plan. The seven pillars contain the Priorities that help identify the City's direction and focus for the upcoming year. Aligning the pillars with the Recommended Budget is another key step in our journey to implementing performance-based budgeting for the City.

In addition to the Strategic Pillars and Priorities, key factors influencing these recommendations are as follows:

- Taxable value increase of 8.68% (preliminary projections received in May 2025)
- Salary costs for existing level of service of 3.5%
- Continuation of additional 1% cost of living adjustment to meet the increase in the minimum wage
- Health insurance cost increase of 15.4% compared to increases of 10% in FY 2025, 11% in FY 2024 and 8.3% in FY 2023.
- Pension costs:
  - ✓ Plan 175 (IAFF) was determined from the actuary report
  - ✓ Plan 185 (PBA) was determined from the actuary report
- General Fund continued goal of a structurally balanced budget

This document reflects the City Manager's Recommended Budget including all budget proposals whether recommended or not. Those marked as not recommended will be my first priority to put into the budget should the funding become available. This document reflects a total of $331,397,560.

Subsequent to the City Commission Budget Workshop in March 2025, the City received the preliminary taxable values from the Sarasota County Property Appraiser which reflect an 8.68% increase in property taxable values from $9,962,981,389 to $10,828,214,065. Staff has budgeted the full 8.68%. This shows a decline from previous fiscal years which were 17.41% for FY 2025, 17.24% for FY 2024 and 25.47% for FY 2023.

The current millage rate, 3.7667 is estimated to provide $39,359,100 in ad valorem revenue for fiscal year 2026. This will be the 6th year in a row that the millage has been held flat at this rate.

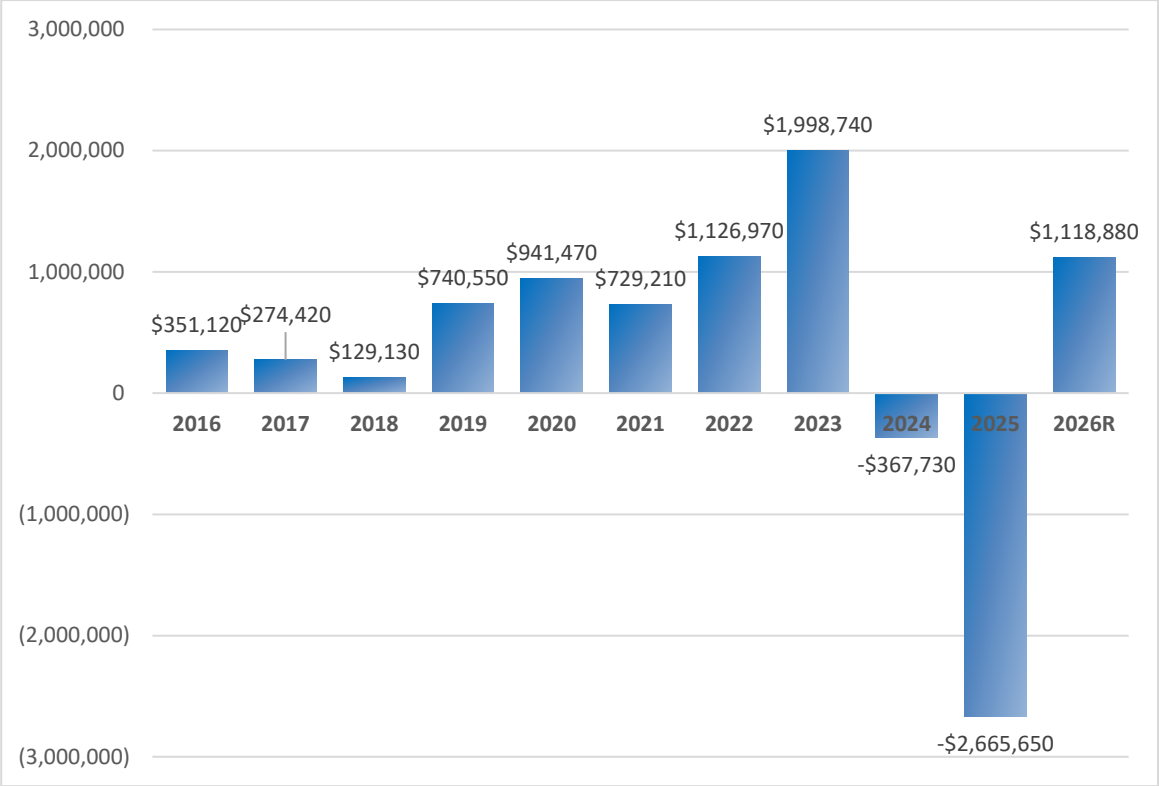
Significant items for City Commission consideration:

- Funding positions that have been requested by departments, but were not able to be funded in the Manager's Recommended Budget including public safety positions
- Review and possible adjustments to the Surtax IV project plan
- Review of the 10 year CIP program
- Future general fund contributions for ambulance replacements

Below is a chart showing the City's budgeted use of reserves from 2016 to 2025. FY 2026 currently has budgeted a use of fund balance of $1,118,880. The estimated General Fund fund balance as of September 30, 2025, is $21,715,067. The projected fund balance for September 30, 2026, is $20,596,187 with $1,113,571 available over the 20% required by policy.

General Fund

Budgeted Use of Fund Balance



During the City Commission Budget Workshop in June 2025, staff will present the overall picture of the budget. We will focus on the Budget Proposals during the presentations and will address any questions the City Commission may raise. Significant cuts were made to the Departmental budget requests to present a balanced budget. We will discuss these adjustments and prioritize their return to the budget as additional funding becomes available. The input by the City Commission at the Budget Workshop will assist staff in preparing what will become the final budget. Given the challenges of maintaining levels of service, we continue to explore new revenue sources outside of a millage increase.

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.

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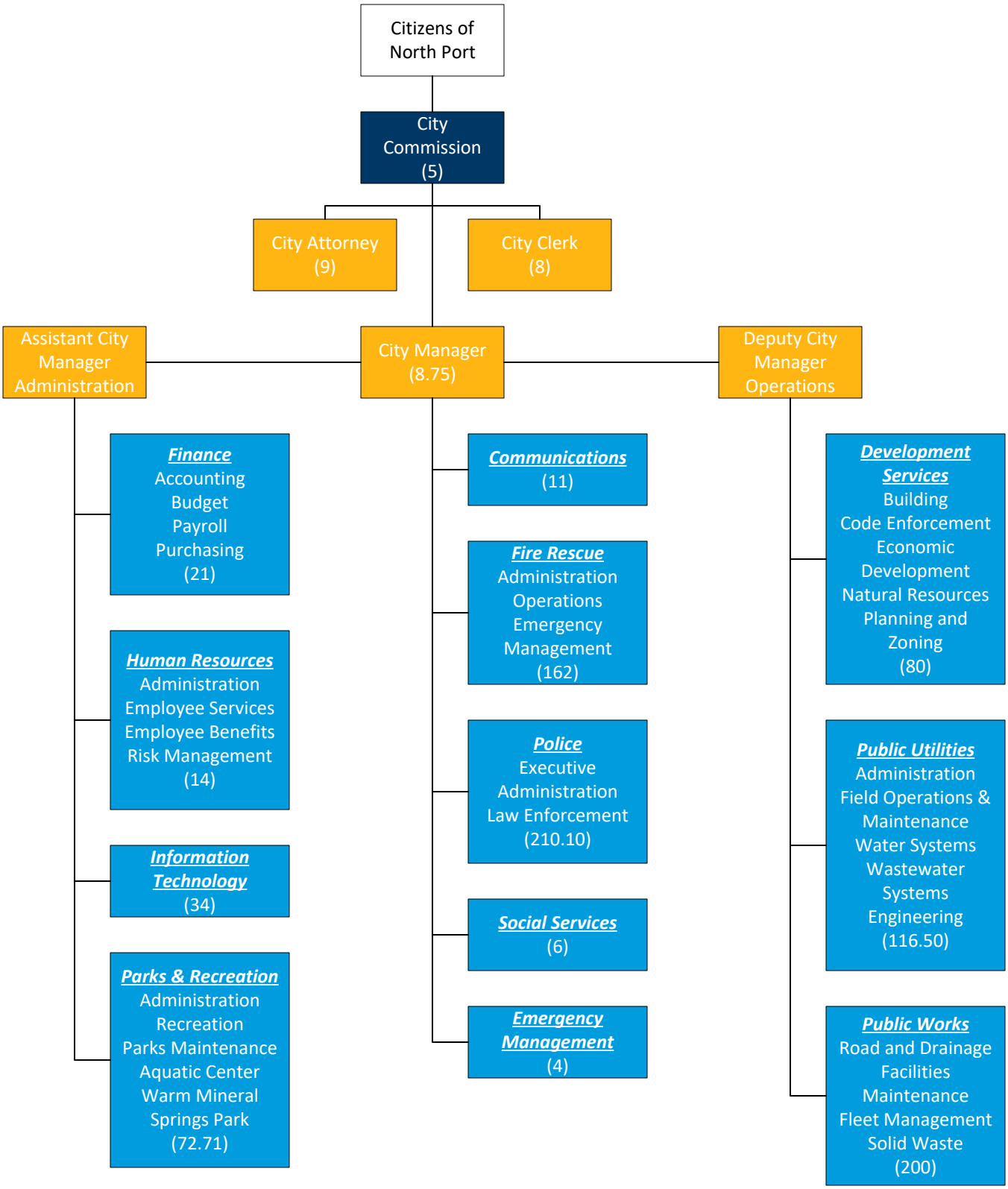
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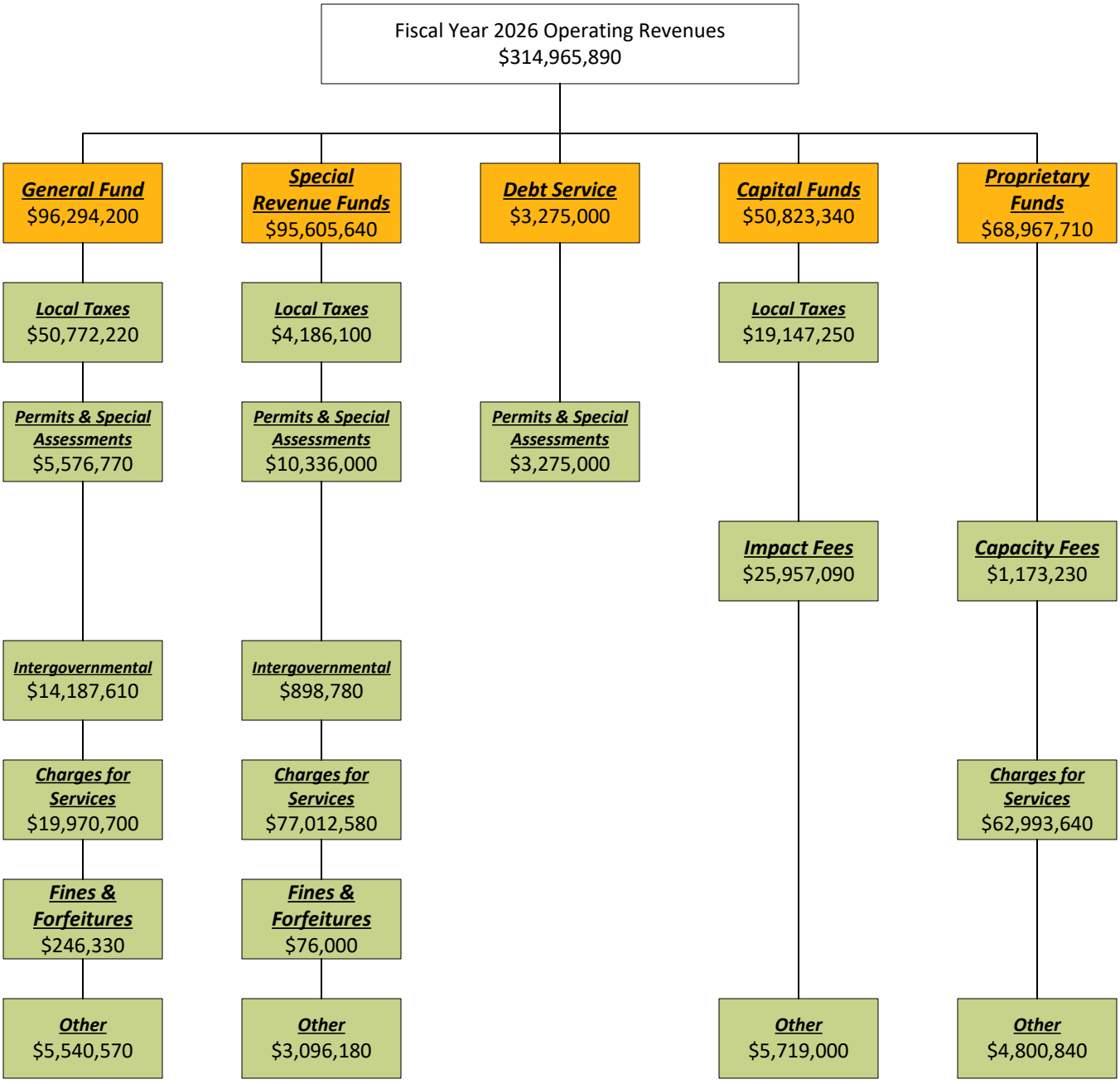
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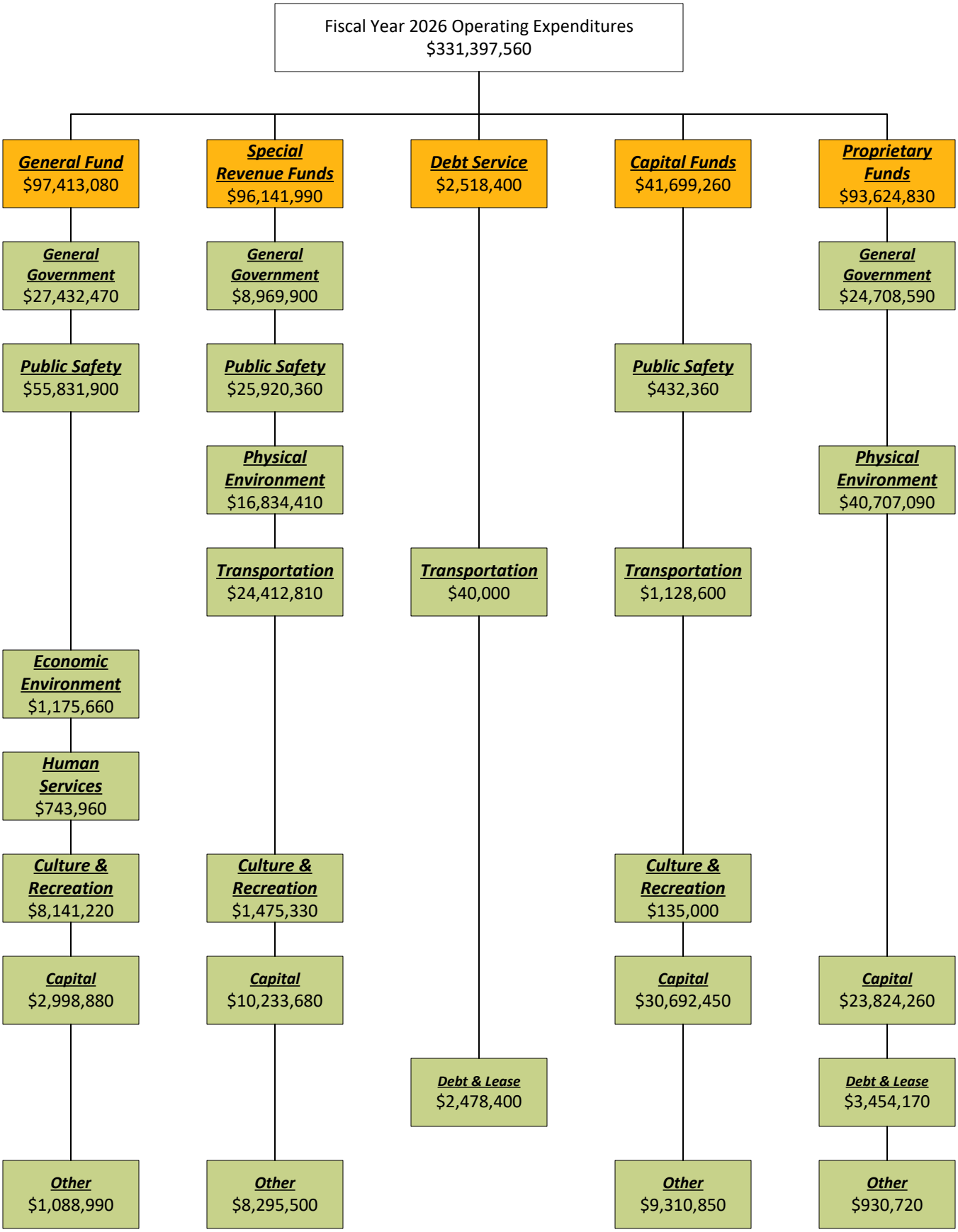


(Shown as Full-Time Equivalents or FTEs)

FY 2026 City Manager Recommended Budget - New Positions - All Funds						
Budget Proposal #	**Department - Division**	**Fund**	**# of Full-Time Equivalents (FTE)**	**Position Title**	**FY 2026 Total Cost**	**Start Date**
2950	City Attorney	General Fund	1.00	Assistant City Attorney	179,580	1/1/2026
3042	City Manager	General Fund	1.00	Grants Compliance Specialist	80,450	1/1/2026
3004	City Manager - Emergency Management	General Fund	1.00	Planning Coordinator	126,360	10/1/2025
3007	City Manager - Emergency Management	General Fund	1.00	Training and Exercise Coordinator	87,760	1/1/2026
2961	Development Services - Code Enforcement	General Fund/Building Fund	2.00	Code Enforcement Inspector	100,950	1/1/2026
3212	Finance	General Fund	1.00	Accountant III	74,240	1/1/2026
3015/3016	Fire Rescue	General Fund/Fire District Fund	7.00	Firefighter/EMT/Paramedic	407,560	4/1/2026
3019/3020	Fire Rescue	General Fund/Fire District Fund	1.00	Systems Support Analyst	76,160	1/1/2026
2965	Public Utilities - Administration	Utility Revenue Fund	1.00	Planner/Scheduler	61,700	1/1/2026
3057	Public Utilities - wastewater	Utility Revenue Fund	1.00	Wastewater Trainee	46,700	1/1/2026
3039	Public Utilities - Field Operations	Utility Revenue Fund	1.00	Collections Operator II	160,800	1/1/2026
3040	Public Utilities - Field Operations	Utility Revenue Fund	1.00	Distribution Operator II	59,990	1/1/2026
3041	Public Utilities - Field Operations	Utility Revenue Fund	1.00	Distribution Operator I	56,930	1/1/2026
2926	Public Works - Fleet Management	Fleet Management Fund	1.00	Administrative Services Specialist	76,070	10/1/2025
2927	Public Works - Fleet Management	Fleet Management Fund	1.00	Emergency Vehicle Technician	82,110	10/1/2025
2933	Public Works - Road and Drainage	Road and Drainage District	1.00	Assistant Director	149,850	10/1/2025
2934	Public Works - Road and Drainage	Road and Drainage District	1.00	Field Supervisor	94,190	10/1/2025
2929	Public Works - Solid Waste	Solid Waste District	1.00	Planner/Scheduler	74,580	10/1/2025
2930	Public Works - Solid Waste	Solid Waste District	2.00	Equipment Operator I	929,000	10/1/2025
	Total		**27.00**		**2,924,980**	



The above chart excludes all transfers in and changes to reserves.

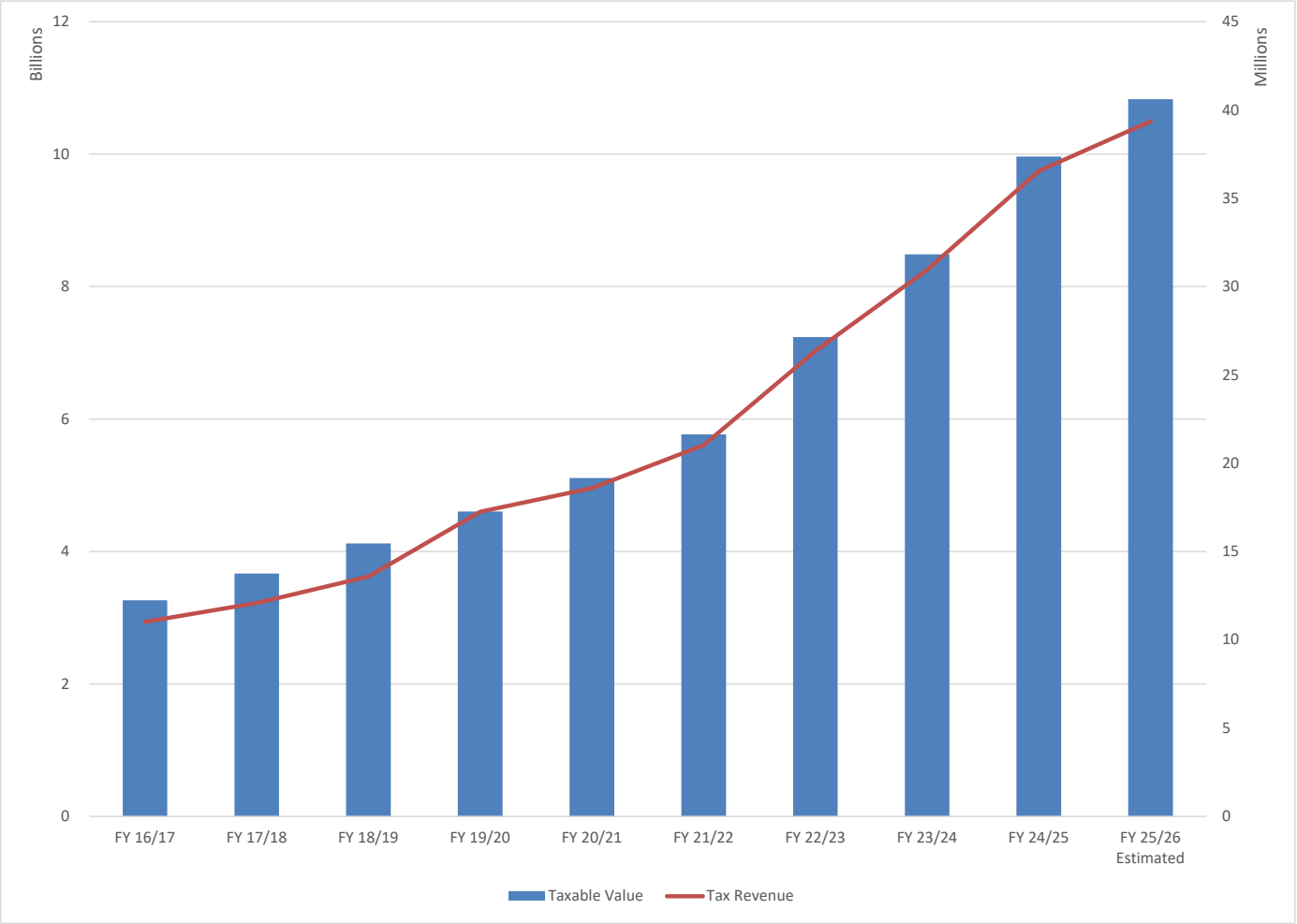

Fiscal Year 2026 Operating Expenditures
$331,397,560
General Fund
$97,413,080
General Government
$27,432,470
Public Safety
$55,831,900
Economic Environment
$1,175,660
Human Services
$743,960
Culture & Recreation
$8,141,220
Capital
$2,998,880
Other
$1,088,990
Special Revenue Funds
$96,141,990
General Government
$8,969,900
Public Safety
$25,920,360
Physical Environment
$16,834,410
Transportation
$24,412,810
Culture & Recreation
$1,475,330
Capital
$10,233,680
Other
$8,295,500
Debt Service
$2,518,400
Transportation
$40,000
Debt & Lease
$2,478,400
Capital Funds
$41,699,260
Public Safety
$432,360
Transportation
$1,128,600
Culture & Recreation
$135,000
Capital
$30,692,450
Other
$9,310,850
Proprietary Funds
$93,624,830
General Government
$24,708,590
Physical Environment
$40,707,090
Capital
$23,824,260
Debt & Lease
$3,454,170
Other
$930,720

City of North Port, Florida
FY 2025-26 City Manager Recommended Budgeted Expenditures by Fund
(With Actual Expenditures from Three Prior Years)

Fund	Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 CM Recommended	Change from FY 2024-25 Adopted Budget	Percent Change
001	General Fund	53,962,517	65,543,262	77,668,706	88,774,940	105,816,862	97,413,080	8,638,140	9.73%
Subtotal -General Fund		**$ 53,962,517**	**$ 65,543,262**	**$ 77,668,706**	**$ 88,774,940**	**$ 105,816,862**	**$ 97,413,080**	**8,638,140**	**9.73%**
102	Inspector Education	20,403	32,642	28,023	41,820	41,820	45,000	3,180	7.60%
105	Law Enforcement Trust	304,287	194,249	103,613	7,320	70,260	2,000	(5,320)	-72.68%
107	Road and Drainage	21,126,168	70,306,681	28,308,327	29,122,020	52,171,985	30,898,990	1,776,970	6.10%
108	Police Education	14,000	18,000	6,870	17,000	17,000	16,000	(1,000)	-5.88%
110	Fire Rescue District	14,353,209	15,096,714	15,997,359	18,784,250	23,122,712	20,074,580	1,290,330	6.87%
111	Opioid Settlements	-	-	-	-	109,000	5,000	5,000	NA
115	Tree Fund	115,125	326,932	980,288	2,603,540	4,584,819	4,704,760	2,101,220	80.71%
120	Solid Waste District	10,316,746	13,230,688	13,569,363	16,423,480	18,595,938	20,508,150	4,084,670	24.87%
125	Warm Mineral Springs	913,336	960,318	1,268,704	1,358,240	4,857,449	1,486,330	128,090	9.43%
135	Building	4,101,837	5,885,579	8,627,583	8,233,450	10,382,443	9,431,280	1,197,830	14.55%
144	Escheated Lot-Land	-		47,800	-	554,254	-	-	0.00%
170	DEP Trust Fund	-	-	-	-	284,505	-	-	0.00%
520	Fleet Maintenance	6,011,449	6,834,958	7,444,513	8,479,590	8,544,838	8,969,900	490,310	5.78%
Subtotal -Special Revenue Funds		**$ 57,276,560**	**$ 112,886,761**	**$ 76,382,443**	**$ 85,070,710**	**$ 123,337,023**	**$ 96,141,990**	**11,071,280**	**13.01%**
205	Road Reconstruction Bond Debt Service	2,663,657	32,582,067	4,683,914	2,505,490	2,505,490	2,518,400	12,910	0.52%
Subtotal -Debt Service Funds		**$ 2,663,657**	**$ 32,582,067**	**$ 4,683,914**	**$ 2,505,490**	**$ 2,505,490**	**$ 2,518,400**	**12,910**	**0.52%**
306	Surtax	10,944,524	10,071,158	16,328,962	9,754,610	59,567,742	16,078,690	6,324,080	64.83%
150	Law Enforcement Impact Fee	945,342	605,839	1,415,122	1,694,000	2,574,114	560,990	(1,133,010)	-66.88%
151	Fire Impact Fee	505,440	528,234	1,889,329	1,902,250	1,969,295	1,909,380	7,130	0.37%
152	Parks and Rec Impact Fee	5,355	227,333	806,732	1,638,020	7,431,147	3,400,000	1,761,980	107.57%
153	Transportation Impact Fee	2,150,293	3,578,805	9,377,326	12,398,760	21,761,323	7,479,690	(4,919,070)	-39.67%
156	Solid Waste Impact Fee	-	321,994	383,097	1,400,000	2,199,280	1,605,940	205,940	14.71%
157	General Government Impact Fee	-	918	24,311	-	1,195,777	3,000,000	3,000,000	NA
321	Renewal & Replacement - Gen Fund	655,693	352,983	632,619	591,100	700,638	1,260,040	668,940	113.17%
322	Renewal & Replacement - R & D	182,304	2,514,879	2,134,650	2,264,000	2,327,267	2,225,500	(38,500)	-1.70%
323	Renewal & Replacement - Fire	19,803	485,169	494,924	1,446,100	3,403,240	1,624,030	177,930	12.30%
324	Renewal & Replacement - Solid Waste	1,020,391	966,090	502,433	1,865,000	2,866,264	2,540,000	675,000	36.19%
326	Renewal & Replacement - Building	-		-	-		-	-	0.00%
327	Renewal & Replacement - Fleet	-	42,811	37,385	20,000	20,000	15,000	(5,000)	-25.00%
331	Price Construction Bonds	-	-	-	-	55,335,440	-	-	0.00%
Subtotal -Capital Funds		**$ 16,429,145**	**$ 19,696,213**	**$ 34,026,890**	**$ 34,973,840**	**$ 161,351,527**	**$ 41,699,260**	**6,725,420**	**19.23%**
420	Utility Revenue	25,907,520	30,336,854	33,656,777	52,352,350	83,470,727	64,647,740	12,295,390	23.49%
423	Water Impact Fee	3,493,961	1,008,303	1,261,408	1,050,000	11,668,657	1,250,000	200,000	19.05%
424	Sewer Impact Fee	1,180,000	400,000	644,264	294,270	3,794,270	3,018,500	2,724,230	925.76%
Subtotal -Proprietary Funds		**$ 30,581,481**	**$ 31,745,157**	**$ 35,562,449**	**$ 53,696,620**	**$ 98,933,654**	**$ 68,916,240**	**15,219,620**	**28.34%**
530	Self Insurance Fund	2,693,824	3,132,378	5,144,237	5,373,500	5,373,500	5,067,110	(306,390)	-5.70%
540	Self-Insurance Medical Fund	11,300,314	10,509,013	13,229,043	16,887,970	16,887,970	18,212,820	1,324,850	7.84%
810	Employee Benefit Fund	872,398	968,386	1,039,608	1,227,700	1,227,700	1,428,660	200,960	16.37%
Subtotal -Internal Service Funds		**$ 14,866,536**	**$ 14,609,777**	**$ 19,412,888**	**$ 23,489,170**	**$ 23,489,170**	**$ 24,708,590**	**1,219,420**	**5.19%**
	TOTAL	**$ 175,779,896**	**$ 277,063,237**	**$ 247,737,290**	**$ 288,510,770**	**$ 515,433,726**	**$ 331,397,560**	**42,886,790**	**14.86%**

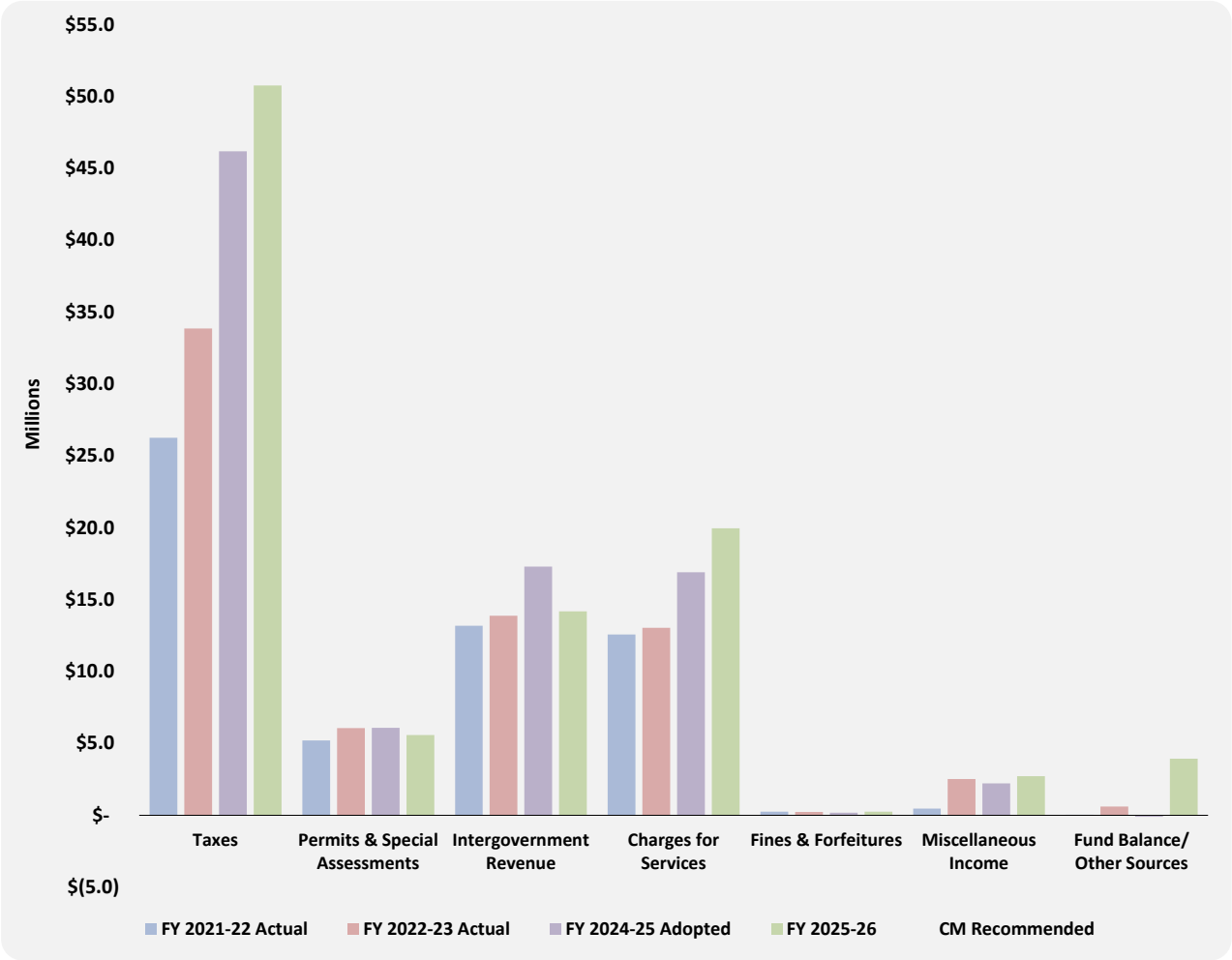
City of North Port

Gross Taxable Value - Ten Year Trend/History



	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26 Estimated
Taxable Value	**3,263,539,753**	**3,665,491,838**	**4,120,260,362**	**4,604,781,627**	**5,109,695,927**	**5,768,607,317**	**7,237,700,089**	**8,485,547,614**	**9,962,981,389**	**10,828,214,065**
Tax Revenue	**11,017,059**	**12,079,877**	**13,589,527**	**17,246,920**	**18,584,874**	**21,016,139**	**26,356,535**	**30,950,597**	**36,548,170**	**39,359,100**

City of North Port
General Fund Revenue Sources



	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 CM Recommended
Taxes	$ 26,252,489	$ 33,862,808	$ 40,532,929	$ 46,181,940	$ 50,772,220
Permits & Special Assessments	5,206,301	6,061,042	6,045,371	6,084,600	5,576,770
Intergovernment Revenue	13,184,886	13,877,696	15,264,097	17,295,200	14,187,610
Charges for Services	12,570,763	13,049,819	14,436,608	16,911,140	19,970,700
Fines & Forfeitures	252,375	233,629	203,540	184,900	246,330
Miscellaneous Income	472,373	2,521,328	3,888,817	2,216,960	2,724,350
Fund Balance/ Other Sources	42,427	611,111	2,856,864	(99,800)	3,935,100
TOTAL	**$57,981,614**	**$70,217,433**	**$83,228,226**	**$88,774,940**	**$97,413,080**

General Fund

Fiscal Year 2025-26 City Manager Recommended Revenue Detail

Account Code			Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 CM Recommended	Change from FY 2024-25 Adopted Budget	Percent Change
311	00	00	Ad Valorem Taxes	$ 20,938,139	$ 26,356,535	$ 30,905,616	$ 36,508,170	$ 36,508,170	$ 39,359,100	$ 2,850,930	7.81%
311	10	00	Delinquent	78,001	59,337	44,981	40,000	40,000	75,000	$ 35,000	87.50%
312	00	00	Local Opt, Use & Fuel Tax	785,417	914,228	1,161,085	900,990	900,990	1,150,000	$ 249,010	27.64%
314	10	00	Electric UST	2,248,071	4,193,302	5,945,142	6,216,230	6,216,230	7,496,740	$ 1,280,510	20.60%
315	00	00	Local Community Services Tax	2,066,189	2,192,529	2,340,977	2,387,200	2,387,200	2,562,030	$ 174,830	7.32%
316	00	00	Business Tax	121,264	125,209	127,248	129,350	129,350	129,350	$ -	0.00%
316	10	00	County Business Tax	15,408	21,668	7,880		-	-	$ -	0.00%
			Taxes	**$ 26,252,489**	**$ 33,862,808**	**$ 40,532,929**	**$ 46,181,940**	**$ 46,181,940**	**$ 50,772,220**	**$4,590,280**	**9.94%**
323	10	00	Electric Franchise Fee	$ 4,526,627	$ 5,335,964	$ 5,309,233	$ 5,467,910	$ 5,467,910	$ 5,511,490	$ 43,580	0.80%
323	40	00	Natural Gas	45,203	45,361	51,894	37,890	37,890	39,280	$ 1,390	3.67%
324	62	05	Public Art	10,911	68,607	17,913	-	-	-	$ -	0.00%
325	00	00	Special Assessments	620,935	605,785	665,206	576,800	576,800	24,000	$ (552,800)	-95.84%
329	00	00	Other Permits & Fees	2,625	5,325	1,125	2,000	2,000	2,000	$ -	0.00%
			Permits & Special Assessments	**$ 5,206,301**	**$ 6,061,042**	**$ 6,045,371**	**$ 6,084,600**	**$ 6,084,600**	**$ 5,576,770**	**($507,830)**	**-8.35%**
331	20	00	Federal Grants	$ 122,106	$ 86,512	$ 238,342	$ 899,470	$ 939,470	$ 189,020	$ (710,450)	-78.99%
331	20	02	Office of Justic Program	68,188	15,767	17,956	-	-	-	$ -	0.00%
331	50	02	FEMA Hurricane Relief	106,232	163,934	821,841	-	1,653,600	-	$ -	0.00%
331	50	05	Community Dev Block Grant	54,000	55,000	37,778	55,000	55,000	55,000	$ -	0.00%
331	70	00	Culture/Recreation Grants	-	-	11,420	-		-	$ -	0.00%
331	90	00	Other Federal Grants	-	-	-	-	-	-	$ -	0.00%
332	00	00	Other Fin Asst - Federal	153,971	100,000	570,000	2,028,800	2,028,800	-	$ (2,028,800)	-100.00%
334	10	00	General Government Grants	-	-	75,000	-	-	-	$ -	0.00%
334	20	24	EMS Grant	4,479	4,665	-	4,800	4,800	6,830	$ 2,030	42.29%
334	20	50	State Grants/P{ublic Safety	-	5,969	-	-	-	-	$ -	0.00%
334	50	02	State Grants/Economic	-	8,515	4,858	-	-	-	$ -	0.00%
334	50	03	State Grant Economic Env SB4A	-	3,406	508	-	-	-	$ -	0.00%
335	12	50	Municipal Revenue Sharing	3,368,998	3,626,980	3,622,359	3,876,810	3,876,810	3,786,400	$ (90,410)	-2.33%
335	14	00	Mobile Home License	2,096	2,374	2,926	2,200	2,200	2,500	$ 300	13.64%
335	15	00	Alcohol Beverage License	14,519	16,008	16,704	16,440	16,440	1,640	$ (14,800)	-90.02%
335	18	00	One-Half Cent Local Sales Tax	9,272,585	9,788,566	9,844,405	10,411,680	10,411,680	10,146,220	$ (265,460)	-2.55%
337	20	00	Other Grants - Public Safety	17,712	-	-	-	-	-	$ -	0.00%
337	70	00	Culture/Recreation Grants	-	-	-	-	-	-	$ -	0.00%
			Intergovernmental Revenue	**$ 13,184,886**	**$ 13,877,696**	**$ 15,264,097**	**$ 17,295,200**	**$ 18,988,800**	**$ 14,187,610**	**($3,107,590)**	**-17.97%**
341	10	30	Domestic Partnership Fees	$ 90	$ -	$ 60	$ 30	$ 30	$ -	$ (30)	-100.00%
341	10	40	Certificates, Copy, Recording Fees	78,263	55,763	182,163	93,030	93,030	200,000	$ 106,970	114.98%
341	10	50	Public Records Request Fees	18,740	18,032	23,161	20,000	20,000	20,000	$ -	0.00%
341	10	80	Boat Fees	60,854	65,711	61,901	57,670	57,670	59,000	$ 1,330	2.31%
341	90	10	Impact Funds Admin Fees	150,027	254,921	433,338	439,250	439,250	386,120	$ (53,130)	-12.10%
341	90	20	Cost Recovery Income	610	594	557	1,000	1,000	1,000	$ -	0.00%
342	10	01	School Resource Officer	146,860	160,718	271,324	267,510	267,510	295,120	$ 27,610	10.32%
342	10	02	Fingerprinting Fees	3,337	5,345	4,827	4,830	4,830	500	$ (4,330)	-89.65%
342	20	10	Ambulance transport	3,008,362	3,273,738	3,184,929	3,356,910	3,356,910	3,441,060	$ 84,150	2.51%
342	90	00	Other Charges & Fees	265,048	244,211	335,122	317,850	317,850	858,580	$ 540,730	170.12%
342	91	00	CPR Training income	-	-	167	-	-	-	$ -	0.00%
342	92	00	Cost Recovery Income	13,832	9,083	19,031	6,000	6,000	5,000	$ (1,000)	-16.67%
343	91	01	Lot Mowing Admin Fee	104,889	63,931	95,644	80,000	80,000	80,000	$ -	0.00%
345	90	00	Charge for Services Economic Env	-	-	-	-	-	-	$ -	0.00%
347	10	00	Library Impact Fees - Net	-	-	-	-	-	-	$ -	0.00%
347	20	05	Camp Programs	162,859	177,033	201,940	215,350	215,350	247,060	$ 31,710	14.72%
347	20	06	Aquatic - Admissions	690,770	695,539	798,619	1,082,050	1,082,050	1,107,800	$ 25,750	2.38%
347	20	07	Aquatic - Camp Programs	-	-	-	3,750	3,750	3,600	$ (150)	-4.00%
347	20	10	Athletic Programs	83,401	63,228	73,313	89,370	89,370	99,750	$ 10,380	11.61%
347	20	11	Aquatic Center - Athletic/Rec Programs	46,384	36,037	48,442	66,520	66,520	70,330	$ 3,810	5.73%
347	20	12	Aquatic Center - Concession Sales	194,688	202,061	194,916	251,800	251,800	255,600	$ 3,800	1.51%
347	20	15	Membership Fees	60,571	58,994	62,284	88,690	88,690	67,000	$ (21,690)	-24.46%
347	20	20	Gift Cards	-	-	-	-	-	100	$ 100	NA
347	20	21	Aquatic Center Gift Cards						100	$ 100	NA
347	40	00	Parks & Recreation Events	22,027	12,628	17,042	24,450	24,450	26,250	$ 1,800	7.36%
347	40	01	Aquatic Center - Events	1,650	1,480	1,240	4,000	4,000	4,500	$ 500	12.50%
347	50	00	Recreation Facilities Rentals	92,266	96,188	107,938	95,230	95,230	102,730	$ 7,500	7.88%
347	50	01	Aquatic Center - Facilities Rentals	61,991	64,591	66,501	67,030	67,030	74,600	$ 7,570	11.29%
347	50	02	Facilities Park Rentals	71,821	72,030	102,924	75,990	75,990	104,130	$ 28,140	37.03%
347	90	00	Cost Recovery Income	-	-	-	-	-	-	$ -	0.00%
349	01	07	Charge to Road and Drainage	1,916,630	1,760,580	2,133,180	2,156,550	2,156,550	2,286,200	$ 129,650	6.01%
349	01	10	Charge to Fire Rescue	1,317,010	1,354,240	1,426,910	1,916,440	1,916,440	2,003,520	$ 87,080	4.54%
349	01	15	Charge to Tree Fund	11,270	12,580	14,860	30,320	30,320	138,360	$ 108,040	356.33%
349	01	20	Charge to Solid Waste	1,024,340	1,097,990	1,220,290	1,590,680	1,590,680	1,705,990	$ 115,310	7.25%
349	01	40	Charge to Utilities	1,993,200	2,119,990	2,380,180	3,158,400	3,158,400	4,524,940	$ 1,366,540	43.27%
349	01	50	Charge to Building Fund	347,630	492,660	524,370	757,010	757,010	888,480	$ 131,470	17.37%
349	01	60	Charge to Fleet Maintenance	-	-	-	-	-	-	$ -	0.00%
349	01	70	Charge to Warm Mineral Springs	109,780	114,310	117,910	138,920	138,920	177,280	$ 38,360	27.61%

General Fund

Fiscal Year 2025-26 City Manager Recommended Revenue Detail

Account Code			Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 CM Recommended	Change from FY 2024-25 Adopted Budget	Percent Change
349	30	02	Building - Misc Admin Fees	24,803	-	-	-	-	-	$ -	0.00%
349	30	04	Zoning SDR Plans Review	11,485	13,515	8,043	12,060	12,060	-	$ (12,060)	-100.00%
349	30	07	Culvert & Row Permit Fees	-		-	-	-	-	$ -	0.00%
349	40	00	Prop Stand Abatement Fees	18,354	23,054	20,254	36,000	36,000	36,000	$ -	0.00%
349	65	01	General Applications	27,671	54,809	58,465	39,510	39,510	700,000	$ 660,490	1671.70%
349	65	02	SDR Applications	241,762	136,540	87,687	140,000	140,000	-	$ (140,000)	-100.00%
349	65	03	Reimbursements	975	5,442	6,996	3,500	3,500	-	$ (3,500)	-100.00%
349	65	04	Comprehensive Plan	4,713	10,723	-	10,100	10,100	-	$ (10,100)	-100.00%
349	65	05	Current Development	181,800	221,530	150,080	213,340	213,340	-	$ (213,340)	-100.00%
349	70	00	Solicitation Bckgrnd Cks	-		-	-	-	-	$ -	0.00%
			Charges for Services	**$ 12,570,763**	**$ 13,049,819**	**$ 14,436,608**	**$ 16,911,140**	**$ 16,911,140**	**$ 19,970,700**	**$ 3,059,560**	**18.09%**
351	00	00	Judgments and Fines	$ 143,050	$ 149,779	$ 136,142	$ 124,870	$ 124,870	$ 120,630	$ (4,240)	-3.40%
354	00	00	Violations of Local Ordinances	184	364	250	500	500	100	$ (400)	-80.00%
354	10	00	False Alarms	5,950	3,450	12,700	4,530	4,530	5,600	$ 1,070	23.62%
354	91	00	Code Enforcement Bd Fine	101,854	50,778	52,543	55,000	55,000	120,000	$ 65,000	118.18%
354	91	01	Code Enf Fine Archaeological Resource	-		-	-	-	-	$ -	0.00%
358	20	00	Forfeits Aband Prop Evid Currency	1,337	29,258	1,905	-	-	-	$ -	0.00%
			Fines & Forfeitures	**$ 252,375**	**$ 233,629**	**$ 203,540**	**$ 184,900**	**$ 184,900**	**$ 246,330**	**$61,430**	**33.22%**
361	00	00	Investment Income	$ (722,511)	$ 1,309,170	$ 2,488,081	$ 1,000,000	$ 1,000,000	$ 1,300,000	$ 300,000	30.00%
361	10	05	Interest/Leases	$ 35,241	$ 34,795	$ 32,468		$ -	$ -	$ -	0.00%
361	15	00	Return on Investment	625,800	637,700	672,800	701,400	701,400	830,900	$ 129,500	18.46%
362	00	00	Rents	189,535	195,139	192,065	178,750	178,750	176,700	$ (2,050)	-1.15%
362	05	00	Family Service Center	48,940	54,825	50,021	48,890	48,890	48,890	$ -	0.00%
364	00	00	Disposal of Fixed Assets	5,200	4,530	81,145	5,000	5,000	75,000	$ 70,000	1400.00%
365	00	00	Sale of Surplus Material	7,993	-	14,474	15,000	15,000	-	$ (15,000)	-100.00%
366	00	00	Contributions and Donations	793	8,375	62,858	-	-	-	$ -	0.00%
366	10	02	Parks & Recreation Donations	37,707	17,374	14,500	19,000	19,000	22,250	$ 3,250	17.11%
366	10	12	Aquatic Center Donations	-	500	-	5,450	5,450	-	$ (5,450)	-100.00%
366	41	00	Community Foundation Grants	53,818	3,534	-	-	-	-	$ -	0.00%
366	44	00	Shop With a Cop Program Donations	17,946	24,468	12,510	5,000	5,000	5,000	$ -	0.00%
366	52	00	PD Donations	20,850	31,000	25,000	-	25,000	-	$ -	0.00%
366	55	00	PD-Santa Surprise Program Donations	-		-	-	-	-	$ -	0.00%
366	90	00	Social Services Donations	4,232	2,626	10,400	3,470	3,470	5,610	$ 2,140	61.67%
366	92	00	H2O Program	32	165	1,040	-	-	-	$ -	0.00%
366	94	00	P&R Scholarship Program	518	5,948	1,135	-	-	-	$ -	0.00%
366	94	01	Aquatic Center Scholarships	-	-	299	-			$ -	0.00%
369	30	00	Settlements	-	26	-	-	-	-	$ -	0.00%
369	90	00	Other Miscellaneous Revenue	54,664	81,501	101,185	100,000	100,000	125,000	$ 25,000	25.00%
369	90	10	P-Card Rebate	91,615	109,652	128,836	135,000	135,000	135,000	$ -	0.00%
			Miscellaneous Income	**$ 472,373**	**$ 2,521,328**	**$ 3,888,817**	**$ 2,216,960**	**$ 2,241,960**	**$ 2,724,350**	**$507,390**	**22.89%**
381	00	00	Interfund Transfers	$ -		$ -		$ -	$ -	$ -	0.00%
381	10	00	Solid Waste PILOF	-	-	-	1,639,080	1,639,080	1,885,500	$ 246,420	15.03%
381	10	00	Utilities PILOT	-	-	863,994	926,770	926,770	930,720	$ 3,950	0.43%
383	11	00	Leases/Financial Agreements Sub Based		579,743	985,844		-		$ -	0.00%
388	20	00	Insurance Recoveries	42,427	31,368	1,007,026		83,846	-	$ -	0.00%
389	90	00	Appropriated Fund Balance	-	-	-	(2,665,650)	12,573,826	1,118,880	$ 3,784,530	-141.97%
			Other/Fund Balance	**$ 42,427**	**$ 611,111**	**$ 2,856,864**	**$ (99,800)**	**$ 15,223,522**	**$ 3,935,100**	**$4,034,900**	**NA**
			Total General Fund Revenue	**$ 57,981,614**	**$ 70,217,433**	**$ 83,228,226**	**$ 88,774,940**	**$ 105,816,862**	**$ 97,413,080**	**$8,638,140**	**9.73%**

General Fund Budget Comparison
FY 2025-26 City Manager Recommended Budget

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 CM Recommended	Change from FY 2024-25 Adopted Budget	Percent Change
General Fund								
Revenue								
Taxes	$ 26,252,489	$ 33,862,808	$ 40,532,929	$ 46,181,940	$ 46,181,940	$ 50,772,220	$ 4,590,280	9.94%
Permits & Special Assessments	5,206,301	6,061,042	6,045,371	6,084,600	6,084,600	5,576,770	$ (507,830)	-8.35%
Intergovernmental	13,184,886	13,877,696	15,264,097	17,295,200	18,988,800	14,187,610	$ (3,107,590)	-17.97%
Charges for Services	12,570,763	13,049,819	14,436,608	16,911,140	16,911,140	19,970,700	$ 3,059,560	18.09%
Fines and Forfeitures	252,375	233,629	203,540	184,900	184,900	246,330	$ 61,430	33.22%
Miscellaneous Income	472,373	2,521,328	3,888,817	2,216,960	2,241,960	2,724,350	$ 507,390	22.89%
Transfers	-	-	-	-	-	-	$ -	0.00%
Other	42,427	31,368	2,856,864	2,565,850	2,649,696	2,816,220	$ 250,370	9.76%
Budgeted use of Fund Balance	-	-	-	(2,665,650)	12,573,826	1,118,880	$ 3,784,530	NA
TOTAL REVENUE	**57,981,614**	**69,637,690**	**83,228,226**	**88,774,940**	**105,816,862**	**97,413,080**	**8,638,140**	**9.73%**
Expenditures								
Commission	$ 440,487	$ 496,641	$ 512,811	$ 584,950	$ 584,950	$ 759,220	$ 174,270	29.79%
City Attorney	1,050,202	1,333,456	1,744,137	1,886,690	1,913,933	2,112,860	$ 226,170	11.99%
City Clerk	789,561	909,539	815,153	910,890	1,022,157	952,080	$ 41,190	4.52%
Finance	1,902,429	2,358,193	2,689,946	2,937,110	3,162,527	3,277,930	$ 340,820	11.60%
Planning & Zoning	1,298,175	1,326,660	1,817,042	2,020,610	2,161,608	2,049,100	$ 28,490	1.41%
Information Technology	3,216,167	3,625,214	4,916,060	5,024,220	4,993,410	5,757,550	$ 733,330	14.60%
Social Services	568,562	545,586	633,719	682,250	682,250	743,960	$ 61,710	9.05%
Facilities Maintenance	2,672,032	4,937,932	3,840,840	5,548,170	8,236,668	8,969,210	$ 3,421,040	61.66%
City Manager	1,152,629	1,517,879	1,812,780	1,880,580	1,901,080	2,089,010	$ 208,430	11.08%
Economic Development	568,928	625,667	612,783	846,670	949,070	1,175,660	$ 328,990	38.86%
Communications	300,633	807,217	1,044,958	1,136,920	1,188,506	1,352,910	$ 215,990	19.00%
Human Resources	1,118,905	1,351,140	1,676,701	1,871,130	1,871,130	1,927,300	$ 56,170	3.00%
Police Department	22,811,828	26,755,656	32,335,707	37,969,420	42,876,333	39,069,830	$ 1,100,410	2.90%
Emergency Medical Services	9,385,369	11,202,706	12,345,885	15,241,630	15,644,042	15,250,590	$ 8,960	0.06%
Emergency Management	-	-	-	-	-	630,650	$ 630,650	NA
Code Enforcement	483,325	449,858	490,260	621,900	626,109	1,086,490	$ 464,590	74.70%
Recreation	1,981,987	2,282,973	2,473,441	1,807,560	2,726,823	2,018,880	$ 211,320	11.69%
North Port Aquatic Center	1,521,336	1,704,399	2,024,044	2,110,160	2,626,416	2,134,510	$ 24,350	1.15%
Parks Maintenance	1,882,429	2,104,291	3,427,648	2,660,380	7,697,514	2,743,270	$ 82,890	3.12%
Parks Administration	-	-	883,162	1,036,230	1,061,230	1,174,560	$ 138,330	13.35%
Non Departmental	817,533	1,208,256	1,571,631	1,997,470	3,891,106	2,137,510	$ 140,040	7.01%
TOTAL EXPENDITURES	**$ 53,962,517**	**$ 65,543,263**	**$ 77,668,708**	**$ 88,774,940**	**$ 105,816,862**	**$ 97,413,080**	**$ 8,638,140**	**9.73%**

City of North Port, Florida
General Fund
Fiscal Year 2025-26 City Manager Recommended Expenditure Schedule by Service Category

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 CM Recommended	Percent Change
GENERAL GOVERNMENT							
Commission	440,487	496,641	512,811	584,950	584,950	759,220	29.79%
Legal/City Attorney	1,050,202	1,333,456	1,744,137	1,886,690	1,913,933	2,112,860	11.99%
City Clerk	789,561	909,539	815,153	910,890	1,022,157	952,080	4.52%
Finance	1,902,429	2,358,193	2,689,946	2,937,110	3,162,527	3,277,930	11.60%
Planning & Zoning	1,298,175	1,326,660	1,817,042	2,020,610	2,161,608	2,049,100	1.41%
Property Maintenance	2,672,032	4,937,932	3,840,840	5,548,170	8,236,668	8,969,210	61.66%
Information Technology	3,216,167	3,625,214	4,916,060	5,024,220	4,993,410	5,757,550	14.60%
Human Resources	1,118,905	1,351,140	1,676,701	1,871,130	1,871,130	1,927,300	3.00%
City Manager	1,152,629	1,517,879	1,812,780	1,880,580	1,901,080	2,089,010	11.08%
Communications	300,633	807,217	1,044,958	1,136,920	1,188,506	1,352,910	19.00%
Non Departmental	817,533	1,208,256	1,571,631	1,997,470	3,891,106	2,137,510	7.01%
TOTAL GENERAL GOVERNMENT	**14,758,753**	**19,872,127**	**22,442,059**	**25,798,740**	**30,927,075**	**31,384,680**	**21.65%**
PUBLIC SAFETY							
Police Department	22,811,828	26,755,656	32,335,707	37,969,420	42,876,333	39,069,830	2.90%
Code Enforcement	483,325	449,858	490,260	621,900	626,109	1,086,490	74.70%
Emergency Medical Services	9,385,369	11,202,706	12,345,885	12,345,885	15,644,042	15,250,590	23.53%
Emergency Management	0	0	0	0	0	630,650	NA
TOTAL PUBLIC SAFETY	**32,680,522**	**38,408,220**	**45,171,852**	**50,937,205**	**59,146,484**	**56,037,560**	**10.01%**
ECONOMIC ENVIRONMENT							
Economic Development	568,928	625,667	612,783	846,670	949,070	1,175,660	38.86%
TOTAL ECONOMIC ENVIRONMENT	**568,928**	**625,667**	**612,783**	**846,670**	**949,070**	**1,175,660**	**38.86%**
HUMAN SERVICES							
Social Services	568,562	545,586	633,719	682,250	682,250	743,960	9.05%
TOTAL HUMAN SERVICES	**568,562**	**545,586**	**633,719**	**682,250**	**682,250**	**743,960**	**9.05%**
CULTURE/RECREATION							
Recreation	1,981,987	2,282,973	2,473,441	1,807,560	2,726,823	2,018,880	11.69%
North Port Aquatic Center	1,521,336	1,704,399	2,024,044	2,110,160	2,626,416	2,134,510	1.15%
Parks Maintenance	1,882,429	2,104,291	3,427,648	2,660,380	7,697,514	2,743,270	3.12%
Parks Administration			883,162	1,036,230	1,061,230	1,174,560	13.35%
TOTAL CULTURE/RECREATION	**5,385,752**	**6,091,663**	**8,808,295**	**7,614,330**	**14,111,983**	**8,071,220**	**6.00%**
TOTAL EXPENDITURES	**53,962,517**	**65,543,263**	**77,668,708**	**85,879,195**	**105,816,862**	**97,413,080**	**13.43%**

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	CM Recommended Transfer FY 25-26	CM Recommended New FY 25-26	CM Recommended Total FY 25-26	Staffing Changes FY 25-26
General Fund												
Commission	5	5	5	5	5	5	5	5	0	0	**5**	0
City Attorney	7	7	7	8	8	8	8	8	0	1	**9**	1
City Clerk	8	8	8	8	8	8	8	8	0	0	**8**	0
City Manager	6	8	8	8	8	9	9	9	0	1	**10**	1
City Manager (Permanent-PT)	0	1	1	1	1	1	1	1	0	0	**1**	0
City Manager - Emergency Management	0	0	0	0	0	0	0	0	2	2	**4**	4
Communications	2	2	6	7	11	11	11	11	0	0	**11**	0
Development Services - Code Enforcement	9	9	9	9	9	9	9	9	0	2	**11**	2
Development Services - Economic Development	4	4	7	7	7	5	5	5	0	0	**5**	0
Development Services - Planning & Zoning	16	17	18	17	17	17	17	17	0	0	**17**	0
Finance	17	17	19	19	20	20	20	21	0	1	**22**	1
Human Resources	10	10	11	11	14	14	14	14	0	0	**14**	0
Information Technology	16	15	18	18	19	19	22	21	0	0	**21**	0
Parks & Recreation (P & R) - Administration	0	0	0	0	6	7	7	7	0	0	**7**	0
P & R - Recreation	23	23	24	25	19	18	18	19	0	0	**19**	0
P & R - Recreation (Permanent-PT)	1	1	1	0	0	0	0	0	0	0	**0**	0
P & R - North Port Aquatic Center	9	9	9	9	9	10	10	11	0	0	**11**	0
P & R - North Port Aquatic Center (Permanent-PT)	11	11	11	11	11	10	10	8	0	0	**8**	0
P & R - Parks Maintenance	18	18	18	18	19	19	19	19	0	0	**19**	0
Police	168	168	178	177	193	203	211	211	0	0	**211**	0
Police (Permanent-PT)	2	2	2	2	2	2	2	2	0	0	**2**	0
Public Works - Facilities Maintenance	9	10	12	13	13	13	16	16	0	0	**16**	0
Public Works - Facilities Maintenance (Permanent-PT)	0	0	0	0	0	0	1	1	0	0	**1**	0
Social Services	6	6	6	6	6	6	6	6	0	0	**6**	0
TOTAL FUND	**347**	**351**	**378**	**379**	**405**	**414**	**429**	**429**	**2**	**7**	**438**	**9**
Road and Drainage District Fund												
Information Technology	0	0	0	0	0	2	2	2	0	0	**2**	0
Public Works - Facilities Maintenance	0	1	1	1	1	1	1	1	0	0	**1**	0
Public Works - Road & Drainage	106	105	106	106	106	104	105	105	0	2	**107**	2
TOTAL FUND	**106**	**106**	**107**	**107**	**107**	**107**	**108**	**108**	**0**	**2**	**110**	**2**
Tree Fund												
Development Services - Natural Resources	0	0	0	4	7	7	7	7	0	0	**7**	0
Police	0	0	0	0	1	1	2	2	0	0	**2**	0
TOTAL FUND	**0**	**0**	**0**	**4**	**8**	**8**	**9**	**9**	**0**	**0**	**9**	**0**
Fire Rescue District Fund - Fire Rescue*	136	136	144	144	151	151	158	157	(2)	8	**163**	6
TOTAL FUND	**136**	**136**	**144**	**144**	**151**	**151**	**158**	**157**	**(2)**	**8**	**163**	**6**
Solid Waste District Fund												
Solid Waste	44	44	46	46	47	47	50	50	0	3	**53**	3
Solid Waste (Permanent-PT)	0	0	0	0	1	1	1	1	0	0	**1**	0
TOTAL FUND	**44**	**44**	**46**	**46**	**48**	**48**	**51**	**51**	**0**	**3**	**54**	**3**
Utility Revenue Fund												
Administration	18	18	21	23	22	21	23	23	0	1	**24**	1
Administration (Permanent-PT)	0	0	1	1	1	1	1	1	0	0	**1**	0
Water Systems	14	14	16	16	18	18	20	21	0	0	**21**	0
Wastewater Systems	13	13	13	13	13	13	14	14	0	1	**15**	1
Field Operations	32	32	36	35	40	41	43	42	0	3	**45**	3
Engineering	9	9	9	9	10	10	11	11	0	0	**11**	0
TOTAL FUND	**86**	**86**	**96**	**97**	**104**	**104**	**112**	**112**	**0**	**5**	**117**	**5**
Building Fund												
Development Services - Building	34	37	36	46	43	44	47	46	0	0	**46**	0
Development Services - Natural Resources	0	0	0	0	0	0	0	1	0	0	**1**	0
TOTAL FUND	**34**	**37**	**36**	**46**	**43**	**44**	**47**	**47**	**0**	**0**	**47**	**0**
Warm Mineral Springs Fund												
P&R - Warm Mineral Springs	0	0	0	0	10	10	10	11	0	0	**11**	0
P&R - Warm Mineral Springs (Permanent-PT)	0	0	0	0	2	2	2	1	0	0	**1**	0
TOTAL FUND	**0**	**0**	**0**	**0**	**12**	**12**	**12**	**12**	**0**	**0**	**12**	**0**
Fleet Management Fund - Public Works - Fleet Management	15	15	16	16	18	18	20	20	0	2	**22**	2
TOTAL FUND	**15**	**15**	**16**	**16**	**18**	**18**	**20**	**20**	**0**	**2**	**22**	**2**
All Funds - Total Positions**	**768**	**775**	**823**	**839**	**896**	**906**	**946**	**945**	**0**	**27**	**972**	**27**
Total Full-time Equivalents	763.76	770.51	818.05	835.05	890.29	900.56	940.06	940.06	0.00	27.00	**967.06**	27.00

New Positions during FY 24/25

None

*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 24/25

Department	Division	Original Position	New Position
City Attorney		Paralegal	Paralegal II
City Clerk		Staff Assistant II	Administrative Support Specialist
City Clerk		Records Management Administrator	Records Management Administrator**
City Clerk		Public Records Technician II	Public Records Technician II**
City Manager	Communications	Marketing & Engagement Manager	Marketing & Engagement Manager**
City Manager	Social Services	Staff Assistant II	Staff Assistant III
City Manager	Social Services	Case Worker	Client Services Specialist I
City Manager	Social Services	Case Worker	Client Services Specialist II
City Manager	Social Services	Program and Life Skills Specialist	Program Administrator
Development Services	Building/Natural Resources	Assistant Development Services Director	Deputy Development Services Director***
Development Services	Planning & Zoning	Planner III	Zoning Coordinator
Finance	Payroll	Payroll Administrator	Payroll Administrator II
Finance	Payroll	Payroll Administrator	Payroll Administrator I
Finance	Purchasing	Firefighter/EMT	Contract Administrator I
Finance	Purchasing	Contract Administrator I	Contract Administrator II
Finance	Purchasing	Contract Administrator II	Senior Contract Administrator
Finance	Purchasing	Senior Contract Administrator	Purchasing Manager
Finance	Purchasing	Senior Purchasing Administrator	Contract Administrator II
Finance	Budget	Senior Budget Analyst	Senior Budget & Performance Administrator
Finance	Budget	Budget Administrator	Budget & Performance Manager
Finance	Financial Reporting	Accounting Manager	Finance & Accounting Manager
Finance	Financial Reporting	Senior Accountant	Senior Accountant**
Fire Rescue		Logistics Officer	Logistics Officer**
Fire Rescue	Administration	Business Manager	Senior Business Manager
Fire Rescue	Administration	Executive Assistant	Senior Executive Assistant
Fire Rescue	Administration	Firefighter/EMT	Training Captain
Human Resources	Risk	Staff Assistant I	Staff Assistant II
Human Resources		Risk & Benefits Manager	Assistant Director
Human Resources	Risk	Sr Risk Management Coordinator	Sr Risk Management Officer
Human Resources		Human Resources Generalist	Senior Human Resources Generalist
Human Resources		Sr Talent Acquisition Partner	Human Resources Generalist*
Parks & Recreation	Aquatics Center	Lifeguard (2 Part-time Positions)	Lifeguard II
Parks & Recreation	Parks Maintenance	Groundskeeper II	Groundskeeper II**
Parks & Recreation	Parks Maintenance	Groundskeeper II	Groundskeeper III
Parks & Recreation	Parks Maintenance	Administrative Services Specialist	Business Services Coordinator
Parks & Recreation	Recreation	Recreation Attendant	Executive Assistant
Parks & Recreation	Warm Mineral Springs	Lifeguard (Part-time)	Facilities Technician
Parks & Recreation	Recreation	Senior Executive Assistant	Program Coordinator - DFY
Police		Police Officer	Commander
Police		Crime Scene Technician II	Crime Scene Technician II**
Police		Crime Analyst	Crime Analyst I
Police		Crime Analyst	Crime Analyst II
Police		Community Service Aide	Background Investigation/Training Specialist
Police		Crime Scene Technician I	Crime Scene Technician I**
Police		Business Manager	Senior Business Manager
Police		Business Services Coordinator	Purchasing Agent*
Police		Police Officer	Assistant Business Manager
Police		Senior Records Technician	Records Supervisor
Police		Records Technician II	Police Records Specialist II
Police		Records Technician I	Police Records Specialist I
Police		Records Technician I (part-time)	Records Technician I (part-time)**
Police		Records Technician I	Digital Records Specialist
Public Works	Fleet Management	Shop Assistant	Fleet Mechanic Assistant*
Public Works	Fleet Management	Administrative Services Specialist	Business Services Coordinator
Public Works	Fleet Management	Fleet Acquisition Specialist	Generator Technician
Public Works	Fleet Management	Mechanic I	Mechanic II
Public Works	Road & Drainage	Assistant Public Works Director	Deputy Public Works Director***
Public Works	Road & Drainage	Staff Assistant I	Staff Assistant II
Public Works	Road & Drainage	Transportation Engineer	Project Engineer
Utilities	Field Operations	Collection/Distribution Technician III	Water Distribution Op I*
Utilities	Field Operations	Collection/Distribution Technician III	Collections System Operator I*
Utilities	Field Operations	Meter Operations Supervisor	Meter Services Supervisor*
Utilities	Field Operations	Collection/Distribution Supervisor	Distribution System Supervisor*

City of North Port

Reclassifications during FY 24/25

Utilities	Field Operations	Collection/Distribution Supervisor	Collections System Supervisor*
Utilities	Field Operations	Collection/Distribution Technician I	Water Distribution Op III*
Utilities	Field Operations	Heavy Equipment Operator	Collections System Operator II*
Utilities	Field Operations	Meter Reader II	Meter Services Representative II*
Utilities	Field Operations	Inventory Warehouse Specialist	Inventory Specialist*
Utilities	Field Operations	Collection/Distribution Technician II	Collections System Operator II*
Utilities	Field Operations	Collection/Distribution Technician II	Water Distribution Op II*
Utilities	Field Operations	Collection/Distribution Technician I	Collections System Operator III*
Utilities	Field Operations	Collection/Distribution Technician I	Maintenance & Reliability Manager
Utilities	Administration	Compliance Coordinator	Training and Accreditation Officer
Utilities	Field Operations	Collection/Distribution Technician II	Compliance Coordinator
Utilities	Wastewater Systems	Plant Maintenance Mechanic I	Plant Maintenance Mechanic II
Utilities	Engineering	Utility Engineer	Engineer II

*Title change only

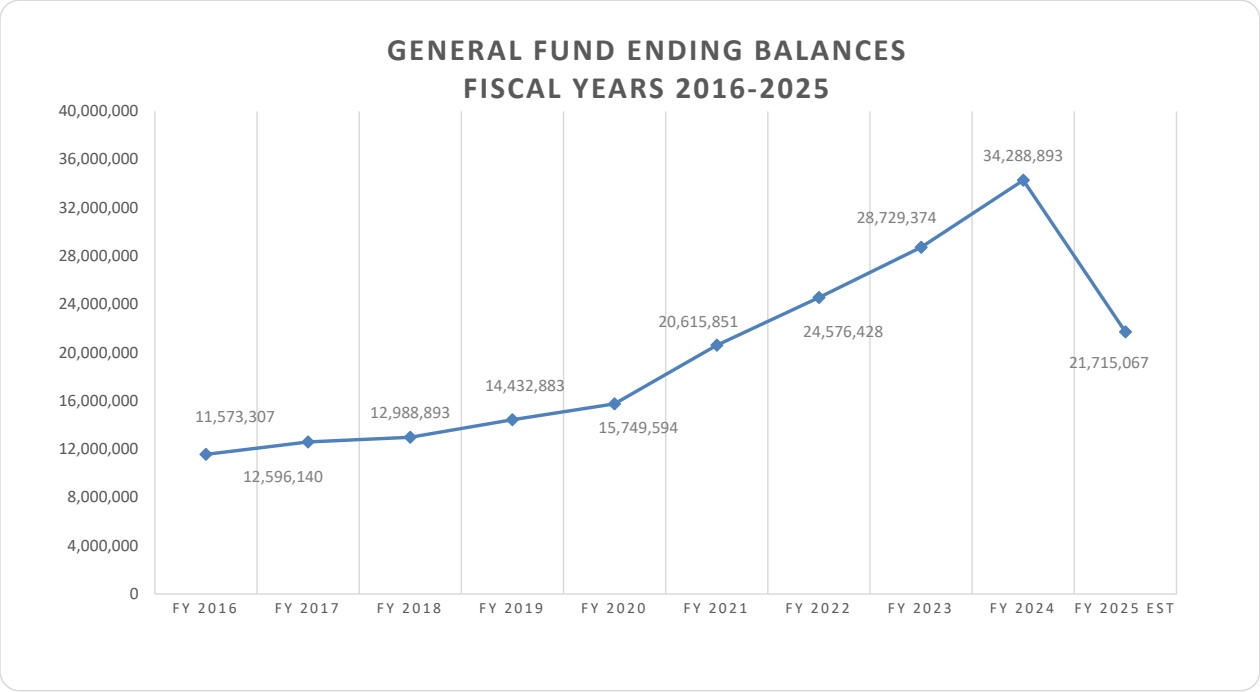
**Pay grade change only

***Includes Florida Retirement System change to Senior Management Service Class

General Fund

Summary of Budgeted Revenues, Expenditures, and Changes in Fund Balance

Current Year		
Fund Balance 09/30/24	**$**	**34,288,893**
Current Year		
Amended Revenues 10/24 - 09/25	**$**	**93,243,036**
Amended Expenditures 10/23 - 09/24		**(105,816,862)**
Increase/(Use) of Fund Balance		**(12,573,826)**
Estimated Fund Balance 09/30/25	**$**	**21,715,067**
Fiscal Year 2025-26		
Budgeted Revenues 10/25 - 09/26	**$**	**96,294,200**
Budgeted Expenditures 10/25 - 09/26		**(97,413,080)**
Increase/(Use) of Fund Balance		**(1,118,880)**
Estimated Fund Balance 09/30/26	**$**	**20,596,187**
Fund Balance Policy - 20% of FY 2025 Adopted Expenditures		**(19,482,616)**
Estimated Available Fund Balance 09/30/25	**$**	**1,113,571**



General Fund Revenues

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec	% Change from FY 2025
Taxes						
Ad Valorem Taxes	$ 21,016,140	$ 26,415,872	$ 30,950,597	$ 36,548,170	$ 39,434,100	7.90%
Insurance Premium Taxes	785,417	914,228	1,161,085	900,990	1,150,000	27.64%
Electric Utility Service Tax	2,248,071	4,193,302	5,945,142	6,216,230	7,496,740	20.60%
Local Communication Services Tax	2,066,189	2,192,529	2,340,977	2,387,200	2,562,030	7.32%
Other Taxes	136,672	146,877	135,128	129,350	129,350	0.00%
Total Taxes	26,252,489	33,862,808	40,532,929	46,181,940	50,772,220	9.94%
Permits and Special Assessments						
Electric Franchise Fees	4,526,627	5,335,964	5,309,233	5,467,910	5,511,490	0.80%
Other Permits and Special Assessments	679,674	725,078	736,138	616,690	65,280	-89.41%
Total Permits and Special Assessments	5,206,301	6,061,042	6,045,371	6,084,600	5,576,770	-8.35%
Intergovernmental						
Municipal Sales Tax	3,368,998	3,626,980	3,622,359	3,876,810	3,786,400	-2.33%
One-Half Cent Local Sales Tax	9,272,585	9,788,566	9,844,405	10,411,680	10,146,220	-2.55%
Other Intergovernmental	543,302	462,150	1,797,333	3,006,710	254,990	-91.52%
Total Intergovernmental	13,184,885	13,877,696	15,264,097	17,295,200	14,187,610	-17.97%
Charges for Service						
Ambulance/Transport-A.D.P. Inc.	3,008,362	3,273,738	3,184,929	3,356,910	3,441,060	2.51%
Administrative Cost Allocation	6,719,860	6,952,350	7,817,700	9,748,320	11,724,770	20.27%
Other Charges for Service	2,842,540	2,823,732	3,433,977	3,805,910	4,804,870	26.25%
Total Charges for Service	12,570,762	13,049,820	14,436,606	16,911,140	19,970,700	18.09%
Fines and Forfeitures						
Fines and Forfeitures	252,374	233,629	203,540	184,900	246,330	33.22%
Total Fines and Forfeitures	252,374	233,629	203,540	184,900	246,330	33.22%
Miscellaneous						
Investment Income	(722,511)	1,309,170	2,488,081	1,000,000	1,300,000	30.00%
Other Miscellaneous Income	1,194,884	1,212,158	1,400,737	1,216,960	1,424,350	17.04%
Total Miscellaneous	472,373	2,521,328	3,888,818	2,216,960	2,724,350	22.89%
Other Sources						
Other Sources	42,427	611,111	2,856,864	2,565,850	2,816,220	9.76%
Use of Fund Balance	-	-	-	(2,665,650)	1,118,880	-141.97%
Total Other Sources	42,427	611,111	2,856,864	(99,800)	3,935,100	-4042.99%
Total General Fund Revenues	***$ 57,981,611***	***$ 70,217,434***	***$ 83,228,225***	***$ 88,774,940***	***$ 97,413,080***	9.73%

General Fund Expenditures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec	% Change from FY 2025
Commission						
Personnel Expenditures	$ 319,314	$ 357,215	$ 396,994	$ 422,620	$ 596,970	41.25%
Operating Expenditures	121,174	139,426	115,814	162,330	162,250	-0.05%
Total Expenditures	$ 440,488	$ 496,641	$ 512,808	$ 584,950	$ 759,220	29.79%
City Attorney						
Personnel Expenditures	$ 891,725	$ 1,168,033	$ 1,499,226	$ 1,623,100	$ 1,767,210	8.88%
Operating Expenditures	153,446	165,423	211,553	263,590	345,650	31.13%
Capital Outlay	5,031		25,199	-	-	NA
*Debt Service**			8,160	-		
Total Expenditures	$ 1,050,202	$ 1,333,456	$ 1,744,138	$ 1,886,690	$ 2,112,860	11.99%
City Manager						
Personnel Expenditures	$ 1,256,655	$ 2,017,959	$ 2,580,490	$ 2,785,760	$ 3,666,370	31.61%
Operating Expenditures	196,607	208,939	277,245	231,740	406,200	75.28%
Capital Outlay		98,200				#DIV/0!
*Debt Service**		98,200				
Total Expenditures	$ 1,453,262	$ 2,423,298	$ 2,857,735	$ 3,017,500	$ 4,072,570	34.97%
City Clerk						
Personnel Expenditures	$ 703,617	$ 788,227	$ 726,058	$ 783,640	$ 838,190	6.96%
Operating Expenditures	85,944	121,312	89,095	127,250	113,890	-10.50%
Capital Outlay				-	-	NA
Total Expenditures	$ 789,561	$ 909,539	$ 815,153	$ 910,890	$ 952,080	4.52%
Finance						
Personnel Expenditures	$ 1,782,513	$ 2,181,263	$ 2,507,475	$ 2,702,870	$ 3,085,290	14.15%
Operating Expenditures	119,916	176,930	182,472	234,240	192,640	-17.76%
Total Expenditures	$ 1,902,429	$ 2,358,193	$ 2,689,947	$ 2,937,110	$ 3,277,930	11.60%
Information Technology						
Personnel Expenditures	$ 1,317,767	$ 1,806,479	$ 2,179,262	$ 2,616,430	$ 2,772,760	5.97%
Operating Expenditures	1,525,901	1,605,598	1,524,037	2,107,790	2,351,460	11.56%
Capital Outlay	-	547,139	802,836	-	-	NA
*Debt Service**		147,543	409,924			
Other Uses	372,500			300,000	633,330	111.11%
Total Expenditures	$ 3,216,168	$ 4,106,759	$ 4,916,059	$ 5,024,220	$ 5,757,550	14.60%

General Fund Expenditures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec	% Change from FY 2025
Social Services						
Personnel Expenditures	$ 447,541	$ 495,610	$ 561,692	$ 617,370	$ 674,550	9.26%
Operating Expenditures	121,021	49,976	53,128	64,880	69,410	6.98%
Capital Outlay	-		18,900	-	-	
Total Expenditures	$ 568,562	$ 545,586	$ 633,720	$ 682,250	$ 743,960	9.05%
Human Resources						
Personnel Expenditures	$ 1,031,694	$ 1,240,083	$ 1,558,430	$ 1,748,290	$ 1,785,850	2.15%
Operating Expenditures	87,211	111,057	118,271	122,840	141,450	15.15%
Total Expenditures	$ 1,118,905	$ 1,351,140	$ 1,676,701	$ 1,871,130	$ 1,927,300	3.00%
Police Department						
Personnel Expenditures	$ 20,179,783	$ 23,180,309	$ 27,947,255	$ 33,324,890	$ 34,464,650	3.42%
Operating Expenditures	2,567,891	3,053,064	3,674,839	4,644,530	4,605,180	-0.85%
Capital Outlay	64,154	306,789	462,286	-	-	NA
*Debt Service**		215,497	251,326	-	-	NA
Total Expenditures	$ 22,811,828	$ 26,755,659	$ 32,335,706	$ 37,969,420	$ 39,069,830	2.90%
Emergency Medical Services						
Personnel Expenditures	$ 8,159,585	$ 9,242,857	$ 10,209,739	$ 12,608,890	$ 12,955,190	2.75%
Operating Expenditures	1,117,783	1,551,849	1,628,672	1,764,740	2,089,740	18.42%
Capital Outlay	-		99,472	-		NA
Other Uses	108,000	408,000	408,000	868,000	205,660	-76.31%
Total Expenditures	$ 9,385,368	$ 11,202,706	$ 12,345,883	$ 15,241,630	$ 15,250,590	0.06%
Development Services						
Personnel Expenditures	$ 1,394,809	$ 1,982,440	$ 2,211,777	$ 2,781,170	$ 3,358,040	20.74%
Operating Expenditures	386,691	416,455	708,307	708,010	953,210	34.63%
Capital Outlay	-	3,294		-	-	NA
Total Expenditures	$ 1,781,500	$ 2,402,189	$ 2,920,084	$ 3,489,180	$ 4,311,250	23.56%
Parks and Recreation						
Personnel Expenditures	$ 4,114,957	$ 4,371,902	$ 4,920,232	$ 5,552,560	$ 5,767,580	3.87%
Operating Expenditures	1,748,076	1,674,056	3,239,659	2,031,770	2,273,640	11.90%
Capital Outlay	91,648	45,706	648,401	30,000	30,000	0.00%
Total Expenditures	$ 5,954,681	$ 6,091,664	$ 8,808,292	$ 7,614,330	$ 8,071,220	6.00%

General Fund Expenditures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec	% Change from FY 2025
Facilities Maintenance						
Personnel Expenditures	$ 710,492	$ 941,804	$ 1,185,657	$ 1,630,500	$ 1,807,400	10.85%
Operating Expenditures	1,881,367	2,805,946	2,564,693	3,130,470	4,192,930	33.94%
Capital Outlay	80,173	1,190,182	90,488	787,200	2,968,880	277.14%
Total Expenditures	$ 2,672,032	$ 4,937,932	$ 3,840,838	$ 5,548,170	$ 8,969,210	61.66%
Non-Departmental						
Personnel Expenditures	$ 11,228	$ 4,567	$ 1,746	$ 10,000	$ 10,000	0.00%
Operating Expenditures	806,305	953,689	1,319,886	1,737,470	1,877,510	8.06%
Interfund Transfer	-	250,000	250,000	250,000	250,000	0.00%
Total Expenditures	$ 817,533	$ 1,208,256	$ 1,571,632	$ 1,997,470	$ 2,137,510	7.01%
Total General Fund Expenditures	**$ 53,962,519**	**$ 66,123,018**	**$ 77,668,696**	**$ 88,774,940**	**$ 97,413,080**	**9.73%**

*This is an accounting designation only

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CITY COMMISSION

BUDGET ANALYSIS

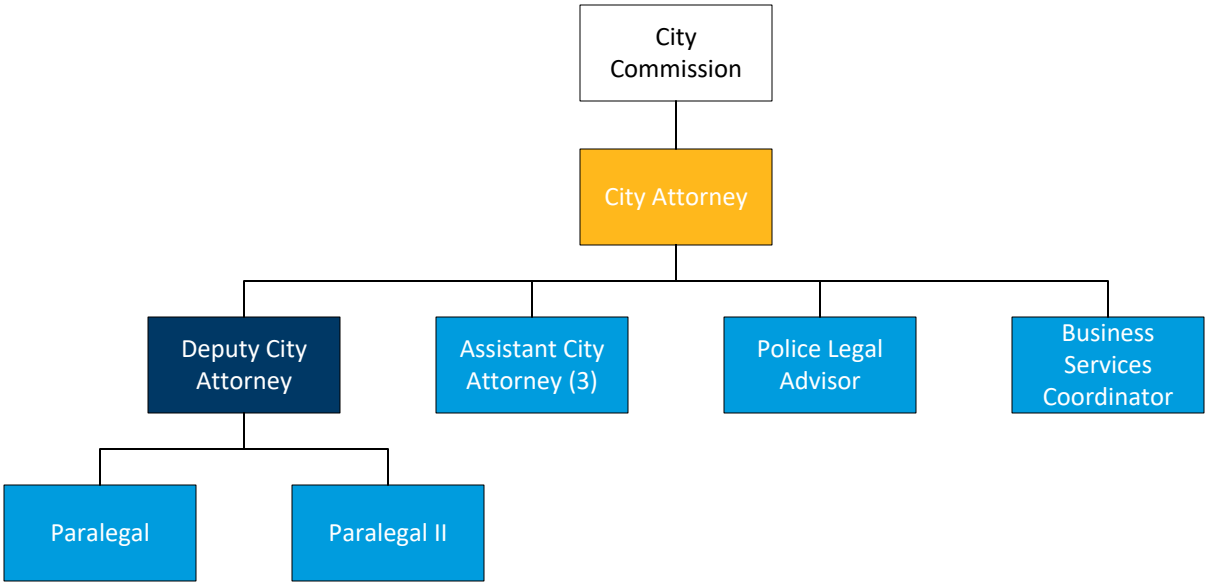
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	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 175,685	$ 193,506	$ 212,927	$ 218,560	$ 329,410
	Salaries & Wages	**175,685**	**193,506**	**212,927**	**218,560**	**329,410**
21	FICA	13,133	14,494	15,989	16,720	25,200
22	Retirement Contributions	85,596	102,236	114,270	126,150	193,300
23	Health, Vision, Dental Insurance	44,889	46,968	53,788	61,150	49,030
24	Workers' Compensation	10	10	20	40	30
	Employee Benefits	**143,628**	**163,708**	**184,067**	**204,060**	**267,560**
	Total Personnel Expenditures	319,313	357,214	396,994	422,620	596,970
	OPERATING EXPENDITURES					
31	Professional Services	66,835	80,139	56,145	76,750	76,800
	Professional/Contracted Services	**66,835**	**80,139**	**56,145**	**76,750**	**76,800**
40	Travel and Per Diem	16,279	15,586	13,497	30,000	30,000
41	Communication Services	4,568	3,532	5,435	5,190	5,190
44	Rentals & Leases	1,746	2,017	1,570	2,150	1,000
46	Repairs & Maintenance	147	60	-	250	250
47	Printing & Binding	1,538	1,611	2,016	2,910	2,780
48	Promotional Activities	561	2,352	28	5,530	4,500
49	Other Current Charges	3,042	6,028	11,649	7,550	7,150
	Current Operating Charges	**27,881**	**31,186**	**34,195**	**53,580**	**50,870**
51	Office Supplies	548	596	392	500	500
52	Minor Operating Expenditures	934	3,571	16	800	200
54	Books, Public, Subs, Member	17,634	18,349	21,370	14,700	17,880
55	Training & Education	7,344	5,585	3,696	16,000	16,000
	Operating Supplies	**26,460**	**28,101**	**25,474**	**32,000**	**34,580**
	Total Operating Expenditures	121,176	139,426	115,814	162,330	162,250
	TOTALS	**$ 440,489**	**$ 496,640**	**$ 512,808**	**$ 584,950**	**$ 759,220**

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City Attorney Positions	
FY 2025 Amended Budget	**8**
FY 2026 Department Requested	1
FY 2026 CM Recommended	1
FY 2026 Recommended Budget	**9**



CITY ATTORNEY

BUDGET ANALYSIS

001-0200-514

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 178,452	$ 205,167	$ 229,798	$ 215,460	$ 226,120
12	Regular Salaries & Wages	464,400	610,685	825,605	934,380	1,025,770
14	Overtime	970	653	94	-	-
	Salaries & Wages	**643,822**	**816,505**	**1,055,497**	**1,149,840**	**1,251,890**
21	FICA	46,137	57,967	75,721	82,870	89,900
22	Retirement Contributions	116,424	187,863	240,542	247,270	269,510
23	Health, Vision, Dental Insurance	79,196	99,521	121,193	136,690	149,630
24	Workers' Compensation	130	160	240	410	260
28	Car Allowance	6,017	6,017	6,033	6,020	6,020
	Employee Benefits	**247,904**	**351,528**	**443,729**	**473,260**	**515,320**
	Total Personnel Expenditures	891,726	1,168,033	1,499,226	1,623,100	1,767,210
	OPERATING EXPENDITURES					
31	Professional Services	91,909	79,757	134,637	201,000	257,200
34	Other Contractual Services	-	10,213	-	-	-
	Professional/Contracted Services	**91,909**	**89,970**	**134,637**	**201,000**	**257,200**
40	Travel & Per Diem	2,751	7,021	13,173	10,900	12,050
41	Communication Services	1,721	2,215	3,610	4,030	4,400
44	Rentals & Leases	1,948	1,860	1,871	2,040	2,050
46	Repairs & Maintenance	9,583	-	17,393	-	-
47	Printing & Binding	567	291	340	100	310
49	Other Current Charges	655	568	1,396	3,580	2,780
	Current Operating Charges	**17,225**	**11,955**	**37,783**	**20,650**	**21,590**
51	Office Supplies	710	1,493	946	1,500	1,700
52	Minor Operating Expenditures	8,481	29,973	10,416	3,000	12,600
54	Books, Public, Subs, Member	29,656	24,554	21,080	30,580	45,610
55	Training & Education	5,466	7,480	6,691	6,860	6,950
	Operating Supplies	**44,313**	**63,500**	**39,133**	**41,940**	**66,860**
	Total Operating Expenditures	153,447	165,425	211,553	263,590	345,650
	CAPITAL EXPENDITURES					
64	Capital Machinery & Equipment	5,031	-	-	-	-
68	Intangible Assets			25,199		
	Total Capital Expenditures	5,031	-	25,199	-	-
	DEBT SERVICE					
71	Debt Service Principal*	-	-	8,160		
	Total Debt Service	-	-	8,160	-	-
	TOTALS	**$ 1,050,204**	**$ 1,333,458**	**$ 1,744,138**	**$ 1,886,690**	**$ 2,112,860**

*This is an accounting designation only

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2950 Assistant City Attorney

Proposal Type **02**	Status **Approved**	Division **0200 CITY ATTORNEY**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

Extensive and complex projects throughout City Departments have increased the demand and scope of legal services. Accordingly, the City Attorney's Office is requesting one additional Assistant City Attorney. The proposed hire date for this position would be on or around January 5, 2026 with Salary and Benefits totaling approximately $139,670. For comparison, the salary and benefits if we were to hire in October for the full 12 months would be approximately $186,000.

The salary being requested for this position is above the base salary amount. The CAO wants to ensure funding is available to secure an experienced candidate, should one apply. The CAO is requesting an annual salary of $142,770.00, which is approximately $107,080 for the 9 months. This salary was based on the FY24/25 salary pay projection for one of the existing CAO attorneys. The base salary for an ACA position is listed as $107,384.16.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

An additional Assistant City Attorney will allow the office to continue to deliver a high quality of service while meeting the pace and demand for delivery of legal work.

Organizational Goals Objectives And Agreements

Continue to provide ethical and excellent legal services to the City.

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Impact of denial - Denying this staff resource would impact the available personnel resources to manage and timely address the volume of work in the City Attorney's Office

Equipment Requirements

Technology hardware and software

Budget Recommendations/Comments

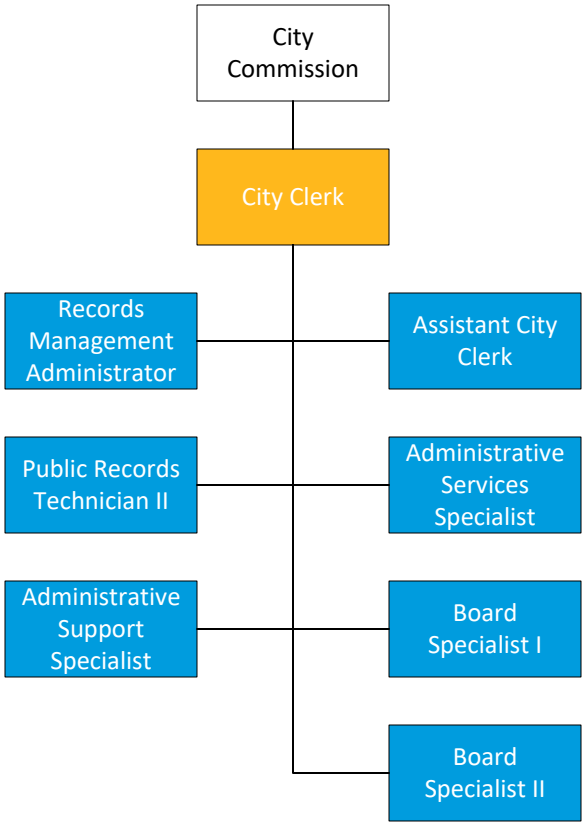
Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	179,580	195,834	207,300	219,507	232,508
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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City Clerk Positions	
FY 2025 Amended Budget	**8**
FY 2026 Department Requested	0
FY 2026 CM Recommended	0
FY 2026 Recommended Budget	**8**



CITY CLERK

BUDGET ANALYSIS

001-0300-512

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 127,375	$ 136,969	$ 140,201	$ 139,400	$ 202,080
12	Regular Salaries & Wages	370,597	414,858	358,910	404,160	372,960
14	Overtime	1,388	2,168	77	-	-
	Salaries & Wages	**499,360**	**553,995**	**499,188**	**543,560**	**575,040**
21	FICA	37,605	42,126	37,944	41,390	43,830
22	Retirement Contributions	88,461	103,228	101,625	106,030	125,970
23	Health, Vision, Dental Insurance	75,802	85,888	82,811	82,490	85,990
24	Workers' Compensation	2,390	2,990	4,490	7,670	4,860
27	Educational Assistance	-	-	-	2,500	2,500
	Employee Benefits	**204,258**	**234,232**	**226,870**	**240,080**	**263,150**
	Total Personnel Expenditures	703,618	788,227	726,058	783,640	838,190
	OPERATING EXPENDITURES					
31	Professional Services	30,085	45,972	26,768	35,270	28,000
	Professional/Contracted Services	**30,085**	**45,972**	**26,768**	**35,270**	**28,000**
40	Travel and Per Diem	4,667	7,152	9,184	11,530	10,670
41	Communication Services	639	346	960	1,100	1,100
44	Rentals & Leases	3,785	3,785	3,372	4,280	4,280
46	Repairs & Maintenance	13,211	23,625	5,465	1,130	700
47	Printing & Binding	645	1,881	1,756	1,850	1,850
49	Other Current Charges	24,774	25,568	20,565	61,100	58,600
	Current Operating Charges	**47,721**	**62,357**	**41,302**	**80,990**	**77,200**
51	Office Supplies	1,266	1,120	1,252	2,000	2,000
52	Minor Operating Expenditures	1,750	6,903	14,433	850	850
54	Books, Public, Subs, Member	1,659	2,177	1,686	2,130	2,070
55	Training & Education	3,463	2,781	3,654	6,010	3,770
	Operating Supplies	**8,138**	**12,981**	**21,025**	**10,990**	**8,690**
	Total Operating Expenditures	85,944	121,310	89,095	127,250	113,890
	CAPITAL EXPENDITURES					
64	Capital Machinery & Equipment	-	-	-	-	-
	Total Capital Expenditures	-	-	-	-	-
	TOTAL EXPENDITURES	**$ 789,562**	**$ 909,537**	**$ 815,153**	**$ 910,890**	**$ 952,080**
	DEPARTMENT GENERATED REVENUES					
	Charges for Services	18,830	18,032	23,221	20,030	20,000
	Total Generated Revenues	18,830	18,032	23,221	20,030	20,000
	NET EXPENDITURES	**$ 770,732**	**$ 891,505**	**$ 791,932**	**$ 890,860**	**$ 932,080**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2948 EasyVote - Easy Campaign Finance

Proposal Type **02**	Status **Approved**	Division **0300 CITY CLERK**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

EasyVote - Electronic Filing of Election Campaign Forms and Paperwork.

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

Candidates must bring original forms to City Hall for processing. Higher potential for late fees and errors in forms causing election complaints with Florida Elections Commission.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

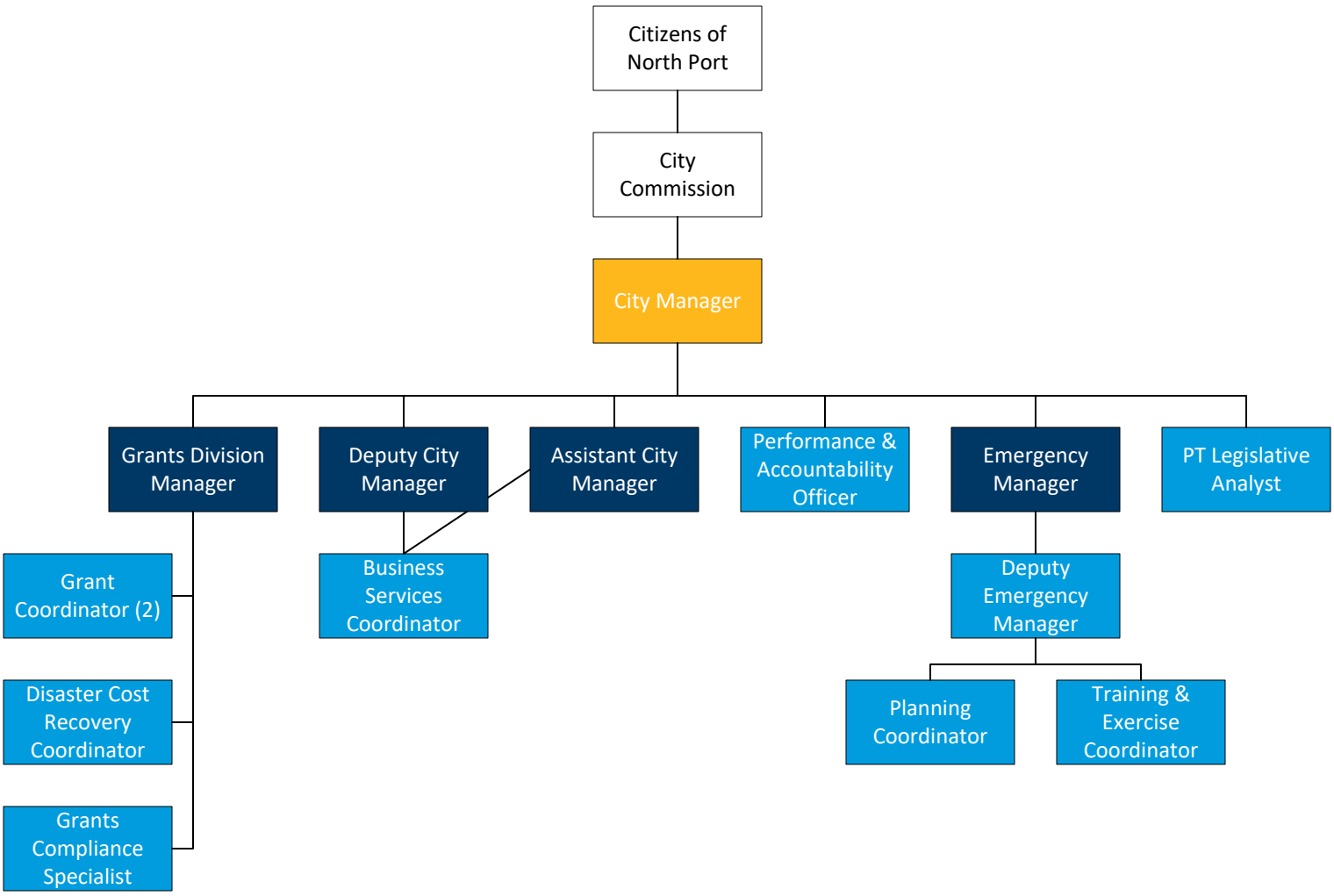
	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,880	2,880	2,880	2,880	2,880
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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City Manager's Office Positions	
FY 2025 Amended Budget	**21**
FY 2026 Department Requested	3
FY 2026 Department Transfer Out	-11
FY 2026 Department Transfer In	2
FY 2026 CM Recommended	3
FY 2026 Recommended Budget	**15**

Reassignment of Performance & Accountability Officer from Finance Department to City Manager's Office during FY 2025.



CITY MANAGER

BUDGET ANALYSIS

001-0800-512

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 493,217	$ 558,995	$ 601,757	$ 626,020	$ 686,010
12	Regular Salaries & Wages	227,879	437,160	538,307	593,600	677,430
14	Overtime	-	631	-	-	-
	Salaries & Wages	**721,096**	**996,786**	**1,140,064**	**1,219,620**	**1,363,440**
21	FICA	55,469	69,267	81,091	84,010	92,570
22	Retirement Contributions	168,855	229,115	272,325	279,620	320,020
23	Health, Vision, Dental Insurance	71,288	113,465	137,029	160,860	185,620
24	Workers' Compensation	260	330	500	850	540
27	Educational Assistance	-	-	-	2,500	2,500
28	Car Allowance	6,017	6,017	6,033	6,020	6,020
29	Business Allowance	21,073	-	-	-	-
	Employee Benefits	**322,962**	**418,194**	**496,978**	**533,860**	**607,270**
	Total Personnel Expenditures	1,044,058	1,414,980	1,637,042	1,753,480	1,970,710
	OPERATING EXPENDITURES					
31	Professional Services	55,085	38,331	24,625	42,000	27,700
34	Other Contractual Services	-	-	-	-	-
	Professional/Contracted Services	**55,085**	**38,331**	**24,625**	**42,000**	**27,700**
40	Travel and Per Diem	12,461	8,337	18,046	21,010	17,210
41	Communication Services	2,479	3,459	5,258	4,640	5,300
42	Postage & Mailing	-	-	-	200	200
44	Rentals & Leases	2,830	2,849	3,138	3,700	3,700
46	Repairs & Maintenance	1,255	11,443	52,054	1,020	1,350
47	Printing & Binding	615	383	906	800	800
48	Promotional Activities	250	1,117	6,094	7,000	7,000
49	Other Current Charges	763	1,627	1,218	11,300	17,220
	Current Operating Charges	**20,653**	**29,215**	**86,714**	**49,670**	**52,780**
51	Office Supplies	710	856	851	1,500	1,500
52	Minor Operating Expenditures	6,149	15,799	47,173	7,420	8,260
54	Books, Public, Subs, Member	9,248	9,842	6,936	9,090	12,980
55	Training & Education	16,726	8,856	9,438	17,420	15,080
	Operating Supplies	**32,833**	**35,353**	**64,398**	**35,430**	**37,820**
	Total Operating Expenditures	108,571	102,899	175,737	127,100	118,300
	TOTALS	**$ 1,152,629**	**$ 1,517,879**	**$ 1,812,779**	**$ 1,880,580**	**$ 2,089,010**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3042 Grants Compliance Specialist

Proposal Type	**02**	Status	**Approved**	Division	**0800 CITY MANAGER**
Mandated	**No**	Service Level	**3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**			CIP:	

Description

The City Manager's Office is requesting one full time Grants Compliance Specialist at an annual cost of $96,170. The Grants Compliance Specialist would be responsible for overseeing and ensuring the City's compliance with grant regulations, including OMB Uniform Guidance and specific grant requirements. The role involves performing audits, providing technical assistance, monitoring contractors and subrecipients, and collaborating with internal departments to maintain adherence to grant policies and procedures. Anticipated start date of January 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

Grant positions directly contribute to the financial sustainability of the local government by securing external funding for critical projects and services. When grant agreements allow for administrative cost recovery, a portion of our salaries and associated overhead is directly reimbursed, offsetting the City's budget. When administrative costs are not directly reimbursable, Grant positions generate significant indirect financial benefits by securing grant funding for projects that would otherwise require local tax dollars, we alleviate the burden on the City's budget

Consequences Of Not Funding The Proposal

Without dedicated oversight, the City may fail to adhere to grant regulations (e.g., OMB Uniform Guidance), which could result in disallowed costs, audit findings, and potential repayment of grant funds. Inadequate monitoring and reporting could jeopardize the City's eligibility for future grants, as granting agencies may view the City as a higher-risk recipient. The lack of regular audits, corrective actions, and compliance checks could expose the City to financial penalties, legal disputes, and reputational damage. Current employees would continue to absorb compliance-related responsibilities, potentially overextending their capacity and reducing efficiency in other critical areas.

Equipment Requirements

Laptop, iphone, monitors and small office equipment.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	80,450	102,455	108,203	114,306	120,788
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

CITY MANAGER

EMERGENCY MANAGEMENT DIVISION

BUDGET ANALYSIS

001-2223-522

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ -	$ -	$ -	$ -	$ 364,440
14	Overtime	-	-	-	-	-
15	Special Pay	-	-	-	-	2,000
	Salaries & Wages	**-**	**-**	**-**	**-**	**366,440**
21	FICA	-	-	-	-	27,630
22	Retirement Contributions	-	-	-	-	49,730
23	Health, Vision, Dental Insurance	-	-	-	-	57,570
24	Workers' Compensation	-	-	-	-	60
27	Educational Assistance	-	-	-	-	10,000
	Employee Benefits	**-**	**-**	**-**	**-**	**144,990**
	Total Personnel Expenditures	-	-	-	-	511,430
	OPERATING EXPENDITURES					
31	Professional Services	-	-	-	-	18,020
34	Other Contractual Services	-	-	-	-	-
	Professional/Contracted Services	**-**	**-**	**-**	**-**	**18,020**
40	Travel and Per Diem	-	-	-	-	25,400
41	Communication Services	-	-	-	-	9,680
46	Repairs & Maintenance	-	-	-	-	7,170
47	Printing & Binding	-	-	-	-	300
48	Promotional Activities	-	-	-	-	10,000
49	Other Current Charges	-	-	-	-	11,460
	Current Operating Charges	**-**	**-**	**-**	**-**	**64,010**
51	Office Supplies	-	-	-	-	2,000
52	Minor Operating Expenditures	-	-	-	-	16,570
54	Books, Public, Subs, Member	-	-	-	-	1,200
55	Training & Education	-	-	-	-	17,420
	Operating Supplies	**-**	**-**	**-**	**-**	**37,190**
	Total Operating Expenditures	-	-	-	-	119,220
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 630,650**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3004 Planning Coordinator

Proposal Type	**02**	Status	**Approved**	Division	**2223 EMERGENCY PRPAREDNESS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Disaster Response & Recovery Management**			CIP:	

Description

As the City of North Port continues to experience rapid growth in both population and economic development, the need for a dedicated Emergency Management Planning position has become increasingly critical. The city's expansion, which includes new residential developments, businesses, and essential infrastructure such as hospitals, requires a proactive approach to emergency preparedness and resilience. This new Emergency Management Coordinator position will be tasked with updating existing emergency plans and development of new city emergency plans. The City of North Port has a multitude of emergency plans including, but not limited to: the Comprehensive Emergency Management Plan (CEMP) and all corresponding appendices and annexes, Continuity of Operations Plan (COOP), Threat Hazard Identification and Risk Assessment (THIRA), and a multitude of other emergency plans, SOPs, and SOGs.

After examination of the market and the additional training requirements placed upon the coordinator positions, Emergency Management identified the necessity to bring in the new position at mid-salary levels rather than base rates. This position is a 701 pay grade.

Projected start date of 10/1/2025.

Full year salary and benefits total is $126,360.

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

This position is responsible for the periodic maintenance and updates to existing plans, as well as the development of new plans to ensure the City's readiness and ability to respond to disasters. Without funding, emergency plans will not be updated and developed as frequently, risking compliance, but more importantly, risking the City's ability to implement lessons learned and new procedures as required for emergency response. Lack of updated and developed plans results in a potential loss of effectiveness, efficiency, and coordination in disaster response, potentially risking the lives of the City's residents.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	126,360	132,196	138,872	145,948	153,452
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3007 Training and Exercise Coordinator

Proposal Type	**02**	Status	**Approved**	Division	**2223 EMERGENCY PRPAREDNESS**
Mandated	**No**	Service Level	**3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Disaster Response & Recovery Management**			CIP:	

Description

As the City of North Port continues to experience rapid growth in both population and economic development, as well as due to the increased occurrence and severity of disasters impacting the City, the need for a dedicated Emergency Management Training position has become increasingly critical. The city's expansion, which includes new residential developments, businesses, and essential infrastructure such as hospitals, requires a proactive approach to emergency preparedness and resilience. Emergency preparedness, response, and recovery affects every department within the city as well as external stakeholders. Every city employee is required to work during disaster response, but they need the National Incident Management System (NIMS) and/or Emergency Operations Center (EOC) training necessary to perform these disaster roles effectively. The Emergency Management Training Coordinator would teach the required NIMS courses and would be able to provide more advanced and specialized training coordination to increase breadth and depth of experience. Additionally, this position would be able to host a greater frequency and more involved regiment of training exercises that would further familiarize EOC and city responders with emergency readiness and response operations, ensuring a more prepared and resilient City.

After examination of the market and the additional training requirements placed upon the coordinator positions, Emergency Management identified the necessity to bring in the new position at mid-salary levels rather than base rates. This position is a 701 pay grade.

Projected start date of 1/1/2026.

Full year salary and benefits total is $118,770.

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

Training ensures that the City's EOC responders, emergency services, and city staff have the training necessary to perform the specific jobs and responsibilities that emerge during disaster response. Additionally, regular exercise ensures that staff have the experience and familiarity with disaster response procedures. Non-funding of this position reduces the level and breadth of training and exercises provided to City staff for their disaster roles and response procedures potentially jeopardizing the City's ability to respond to disasters.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	87,760	111,807	117,169	122,798	128,708
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3013 Emergency Management Intern

Proposal Type **02**	Status **Approved**	Division **2223 EMERGENCY PRPAREDNESS**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Disaster Response & Recovery Management**		CIP:	

Description

A paid internship position is requested to assist with clerical work, training support, and other miscellaneous tasks to support the Emergency Management department. This internship would be for 32 hours per week for 16 weeks.

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

This intern position would be responsible for some support functions and basic tasks for the Emergency Department. Not funding this position would result in these tasks falling back to the Emergency Manager or Deputy Emergency Manager whose time would be better spent in furthering the program and increase the overall preparedness and readiness of the City.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	15,400	15,400	15,400	15,400	15,400
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3014 Satellite Internet for EOC

Proposal Type **02**	Status **Approved**	Division	**2223 EMERGENCY PRPAREDNESS**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Disaster Response & Recovery Management**		CIP:

Description

Emergency Management is requesting equipment and software to provide satellite internet to the Emergency Operations Center (EOC). This will provide internet connectivity, especially in areas where traditional terrestrial networks are unavailable or unreliable. EOCs are critical facilities used for coordinating responses to natural disasters, emergencies, or other crises, and they rely heavily on communication systems to function effectively. City IT has worked with Emergency Management to create this budget proposal and is approved.

The monthly service is being budgeted for two months due to the timeline for the completion of the EOC building.

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

Satellite internet is crucial for ensuring uninterrupted communication, enabling timely decision-making, and providing vital backup when traditional communication systems are compromised. It supports real-time data sharing, facilitates coordination with external resources, and enhances overall situational awareness, making it a key component in emergency response operations.

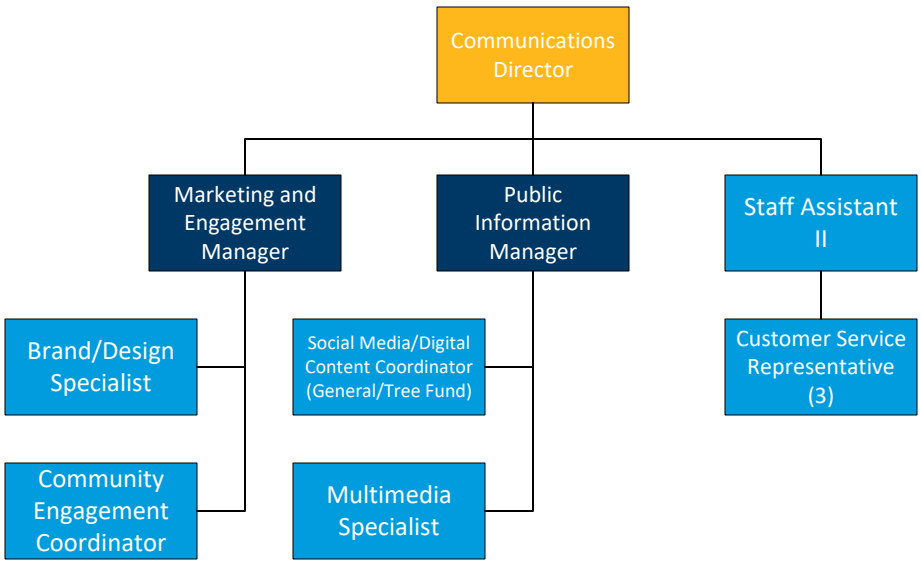
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,260	515	530	546	563
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Communications Department Positions	
FY 2025 Amended Budget	**0**
FY 2026 Department Requested	0
FY 2026 Department Transfer In	11
FY 2026 CM Recommended	0
FY 2026 Recommended Budget	**11**



CITY MANAGER

COMMUNICATIONS DIVISION

BUDGET ANALYSIS

001-0850-512

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ -	$ -	$ -	$ -	$ 150,450
12	Regular Salaries & Wages	$ 153,760	$ 430,529	$ 670,773	$ 729,660	$ 656,870
14	Overtime	-	1,160	136	-	-
	Salaries & Wages	**153,760**	**431,689**	**670,909**	**729,660**	**807,320**
21	FICA	11,312	31,928	49,471	53,470	59,660
22	Retirement Contributions	17,128	53,691	91,193	99,010	141,540
23	Health, Vision, Dental Insurance	30,357	85,621	131,795	149,990	175,610
24	Workers' Compensation	40	50	80	150	100
	Employee Benefits	**58,837**	**171,290**	**272,539**	**302,620**	**376,910**
	Total Personnel Expenditures	212,597	602,979	943,448	1,032,280	1,184,230
	OPERATING EXPENDITURES					
31	Professional Services	54,643	18,523	19,075	28,000	71,000
34	Other Contractual Services	-	25,708	9,825	12,730	12,730
	Professional/Contracted Services	**54,643**	**44,231**	**28,900**	**40,730**	**83,730**
40	Travel and Per Diem	2,455	5,409	3,350	7,400	7,400
41	Communication Services	1,116	1,667	2,958	3,670	7,280
46	Repairs & Maintenance	973	403	2,606	990	1,630
47	Printing & Binding	277	731	1,971	4,000	3,550
48	Promotional Activities	5,467	3,002	7,698	3,500	10,000
49	Other Current Charges	1,071	190	5,256	2,630	5,630
	Current Operating Charges	**11,359**	**11,402**	**23,839**	**22,190**	**35,490**
51	Office Supplies	356	214	827	1,000	1,750
52	Minor Operating Expenditures	4,434	23,070	21,278	10,010	15,020
54	Books, Public, Subs, Member	16,698	23,509	22,970	23,680	26,310
55	Training & Education	545	3,614	3,694	7,030	6,380
	Operating Supplies	**22,033**	**50,407**	**48,769**	**41,720**	**49,460**
	Total Operating Expenditures	88,035	106,040	101,508	104,640	168,680
	CAPITAL EXPENDITURES					
68	Intangible Assets	-	98,200	-	-	-
	Total Capital Expenditures	-	98,200	-	-	-
	Debt Service					
71/72	Debt Service Principal/Interest*	$ -	$ 98,200	$ -	$ -	$ -
	Total Debt Service	-	98,200	-	-	-
	TOTALS	**$ 300,632**	**$ 905,419**	**$ 1,044,956**	**$ 1,136,920**	**$ 1,352,910**

*This is an accounting designation only

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3123 Customer Service Improvement

Proposal Type	**01**	Status	**Approved**	Division	**0850 COMMUNICATIONS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Good Governance**			CIP:	

Description

The City is seeking to partner with a leading research and advisory company that would provide guidance, tools, information, and action plans for improving our Citywide customer service. The selected partner would supply best practices from other local governments and the private sector to increase our efficiency, identify potential cost savings, guide strategy and enhance the customer experience in North Port. The company would research customer service software and new technologies, advise about our organizational structure, assess our customer touchpoints and ensure we are working in the most effective and efficient manner for a city of our size. The selected partner will assist with optimizing our budget and resources and developing a strategic plan for delivering outstanding customer service to our residents.

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

Poor customer service can undermine our organization's core mission of serving the community. It affects public trust, engagement and overall effectiveness, which in turn can lead to lasting damage to the City's credibility. Failure to adapt to changing customer habits, new technologies and increased customer expectations and demands as the city grows can have a long-term negative impact.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	55,000	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 2026*

3213 Reclass Communications Manager to Director

Proposal Type **02**	Status **Approved**	Division **0850 COMMUNICATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

Reclassifying the Communications Manager position to Communications Director aligns the role appropriately with the increased scale and strategic importance of the Communications Division The division has grown significantly in functions and positions, all while supporting the Communications efforts of the entire organization. Reclassification ensures alignment with comparable departmental structures, enabling effective strategic planning and operational oversight.

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 approve the reclassification would limit strategic leadership capacity, hinder the effective management of initiatives, and negatively impact Communication's ability to align with organizational growth. Continuing as a working manager role will impede proactive strategic planning, reduce efficiency in managing expanding responsibilities, and potentially diminish the effectiveness of key initiatives.

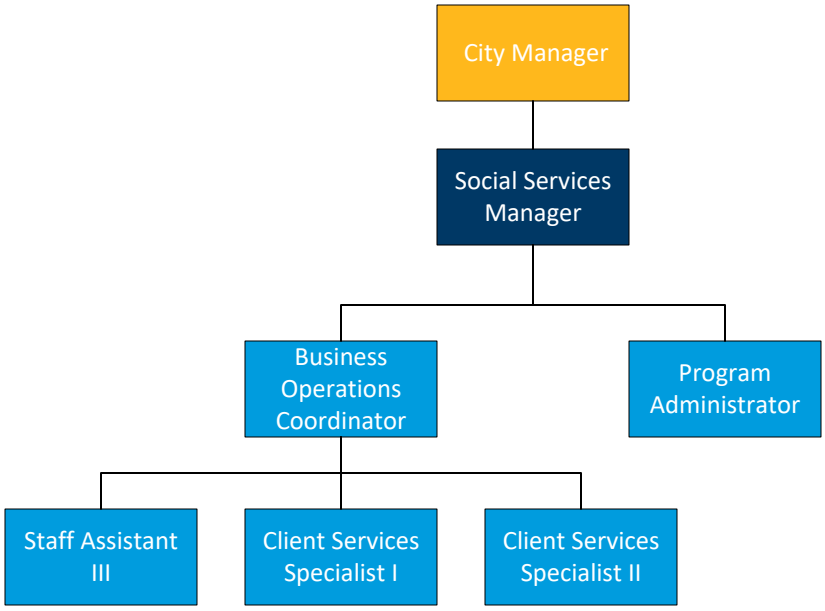
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	47,260	56,503	66,208	76,399	87,098
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Social Services Positions	
FY 2025 Amended Budget	**6**
FY 2026 Department Requested	0
FY 2026 CM Recommended	0
FY 2026 Recommended Budget	**6**



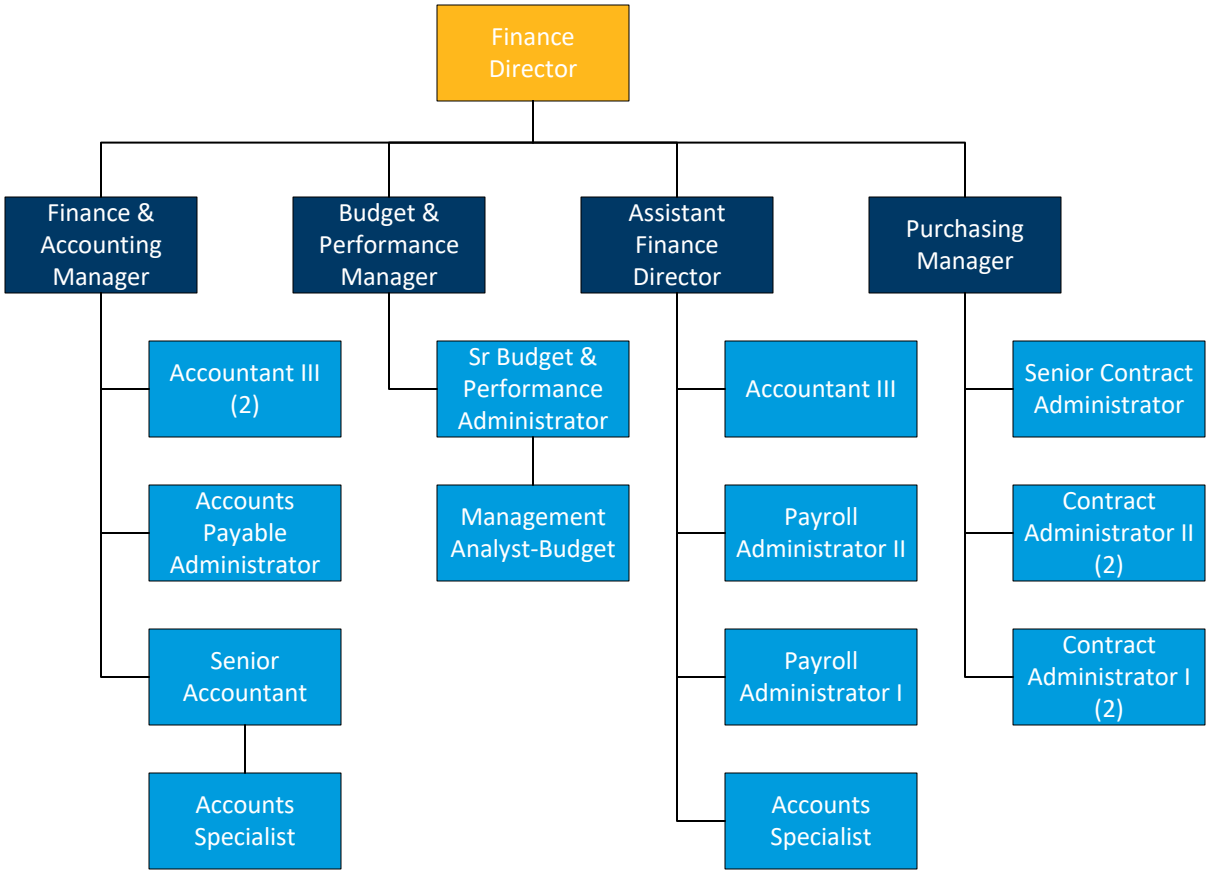
SOCIAL SERVICES

BUDGET ANALYSIS

001-0730-564

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 295,448	$ 324,750	$ 363,865	$ 396,030	$ 434,850
14	Overtime	740	1,050	820	-	-
	Salaries & Wages	**296,188**	**325,800**	**364,685**	**396,030**	**434,850**
21	FICA	20,796	23,114	26,333	28,570	31,570
22	Retirement Contributions	33,033	40,216	49,554	53,740	59,270
23	Health, Vision, Dental Insurance	96,194	104,820	118,630	134,780	146,170
24	Workers' Compensation	1,330	1,660	2,490	4,250	2,690
	Employee Benefits	**151,353**	**169,810**	**197,007**	**221,340**	**239,700**
	Total Personnel Expenditures	447,541	495,610	561,692	617,370	674,550
	OPERATING EXPENDITURES					
31	Professional Services	-	-	-	-	-
34	Other Contractual Services	-	400	-	500	500
	Professional/Contracted Services	**-**	**400**	**-**	**500**	**500**
40	Training & Travel, Per Diem	632	481	641	700	700
41	Communication Services	1,045	1,032	1,497	1,440	1,500
44	Rentals & Leases	2,570	2,852	2,702	2,630	2,630
46	Repairs & Maintenance	1,590	1,028	390	1,150	1,270
47	Printing & Binding	1,014	2,581	2,462	2,760	2,760
49	Other Current Charges	95,406	15,225	34,655	51,620	54,850
	Current Operating Charges	**102,257**	**23,199**	**42,347**	**60,300**	**63,710**
51	Office Supplies	909	975	991	1,000	1,000
52	Minor Operating Expenditures	16,705	22,188	7,660	670	1,220
54	Books, Public, Subs, Member	300	300	1,070	420	920
55	Training & Education	850	2,915	1,060	1,990	2,060
	Operating Supplies	**18,764**	**26,378**	**10,781**	**4,080**	**5,200**
	Total Operating Expenditures	121,021	49,977	53,128	64,880	69,410
	CAPITAL EXPENDITURES					
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings	-	-	18,900	-	-
64	Capital Machinery & Equipment	-	-	-	-	-
	Total Capital Expenditures	-	-	18,900	-	-
	TOTAL EXPENDITURES	**$ 568,562**	**$ 545,587**	**$ 633,720**	**$ 682,250**	**$ 743,960**
	DEPARTMENT GENERATED REVENUES					
	Grant Revenues	$ 107,818	$ 58,534	$ 37,778	$ 55,000	$ 55,000
	Miscellaneous Revenues	53,172	57,451	67,621	59,560	61,700
	Total Generated Revenues	160,990	115,985	105,399	114,560	116,700
	NET EXPENDITURES	**$ 407,572**	**$ 429,602**	**$ 528,321**	**$ 567,690**	**$ 627,260**

Finance Department Positions	
FY 2025 Amended Budget	**20**
FY 2026 Department Requested	1
FY 2026 CM Recommended	1
FY 2026 Recommended Budget*	**21**



*22 total Finance positions with 21 General Fund positions reporting to Finance and 1 General Fund - Finance position reporting to Information Technology

FINANCE DEPARTMENT

BUDGET ANALYSIS

001-0401-513

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 149,804	$ 167,967	$ 176,087	$ 185,420	$ 195,090
12	Regular Salaries & Wages	1,185,283	1,460,316	1,665,585	1,795,090	2,059,210
14	Overtime	449	2,625	707	-	-
	Salaries & Wages	**1,335,536**	**1,630,908**	**1,842,379**	**1,980,510**	**2,254,300**
21	FICA	100,614	123,241	138,564	148,760	167,690
22	Retirement Contributions	176,897	240,004	293,367	312,320	355,380
23	Health, Vision, Dental Insurance	169,054	186,591	232,385	259,950	307,080
24	Workers' Compensation	410	520	780	1,330	840
	Employee Benefits	**446,975**	**550,356**	**665,096**	**722,360**	**830,990**
	Total Personnel Expenditures	1,782,511	2,181,264	2,507,475	2,702,870	3,085,290
	OPERATING EXPENDITURES					
31	Professional Services	19,101	20,299	44,258	27,890	26,110
32	Accounting and Auditing	60,000	65,500	71,600	71,600	74,600
	Professional/Contracted Services	**79,101**	**85,799**	**115,858**	**99,490**	**100,710**
40	Travel and Per Diem	2,376	18,632	13,620	30,460	20,640
41	Communication Services	557	583	1,817	2,400	1,800
44	Rentals & Leases	6,114	6,078	6,154	8,800	8,800
46	Repairs & Maintenance	286	787	1,208	580	580
47	Printing & Binding	1,150	671	1,473	500	500
48	Promotional Activities	-	-	-	500	500
49	Other Current Charges	5,807	4,306	8,277	4,560	14,480
	Current Operating Charges	**16,290**	**31,057**	**32,549**	**47,800**	**47,300**
51	Office Supplies	5,186	5,919	5,473	8,000	8,000
52	Minor Operating Expenditures	2,672	16,797	9,964	7,340	3,100
54	Books, Public, Subs, Member	11,854	8,192	7,403	6,920	10,980
55	Training & Education	4,813	29,165	11,225	64,690	22,550
	Operating Supplies	**24,525**	**60,073**	**34,065**	**86,950**	**44,630**
	Total Operating Expenditures	119,916	176,929	182,472	234,240	192,640
	TOTALS	**$ 1,902,427**	**$ 2,358,193**	**$ 2,689,947**	**$ 2,937,110**	**$ 3,277,930**

3212 Accountant III

Proposal Type **02**	Status **Approved**	Division **0401 FINANCE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

The Financial Reporting Division of the Finance Department has a number of important responsibilities:
Financial reports, including the Annual Comprehensive Financial Report (ACFR)

Record & maintain financial transactions	Facilitate external audits	Internal controls
Accounts receivable	Cash management	Investment management
Accounts payable	Regulatory compliance	Fixed asset management

As the City's operations continues to grow, so does the volume and value of financial transactions, fixed assets owned to record, and investments to manage. For at least the last seven years, the number of positions assigned to the Division's roles has remained unchanged at 5.0 full-time equivalent (FTEs) positions with the support of a position at a 0.5 FTE level from another Division.

The capacity to maintain daily operations of the current fiscal year while reconciling the ever growing financial activities of the prior fiscal year to ensure accuracy of the financial information in the City's financial statements has resulted in later ACFR completion dates even with exempt staff working greater than 40 hours per week for 4-6 months out of the year. While the City has maintained compliance with the state's June 30th deadline for the financial statements and accompanying external audit, City Commission has expressed their desire to have the ACFR released earlier than the state deadline.

These delays and overtime required will only be exacerbated by the anticipated retirement of at least two knowledgeable, experienced Financial Reporting Division employees (who currently have 27 and 28 years with the City of North Port) in the next 5 years and implementation of a new Enterprise Resource Planning (ERP) system. Implementation of the new ERP requires running two ERP systems concurrently during the first year of testing to ensure the fidelity and accuracy of the city's financial transactions.

The Budget Proposal is for an additional 1.0 FTE Accountant III to enable the Financial Reporting Division to cross train, update standard operating procedures, and produce more timely financial reports. Succession planning will be critical to the success of this Division as they lose substantial institutional knowledge in the coming years and plan for the future with a new ERP.

The Accountant III would start January 1st and have an annual salary and benefits cost of $96,170.

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

The staff of 5.5 FTEs will be challenged to maintain timely processing of accounts payable and receivables, meet City Commission expectations to have the ACFR completed and audited sooner, and accurately track all city fixed assets without significant overtime, which is not sustainable for current staff in the long term. In addition, succession planning and cross training will be difficult to implement when staff must continue to focus on current operation duties. This increases the risk for non-compliance once experienced employees retire and the inability to implement an ERP effectively.

Equipment Requirements

Laptop, monitors, phone

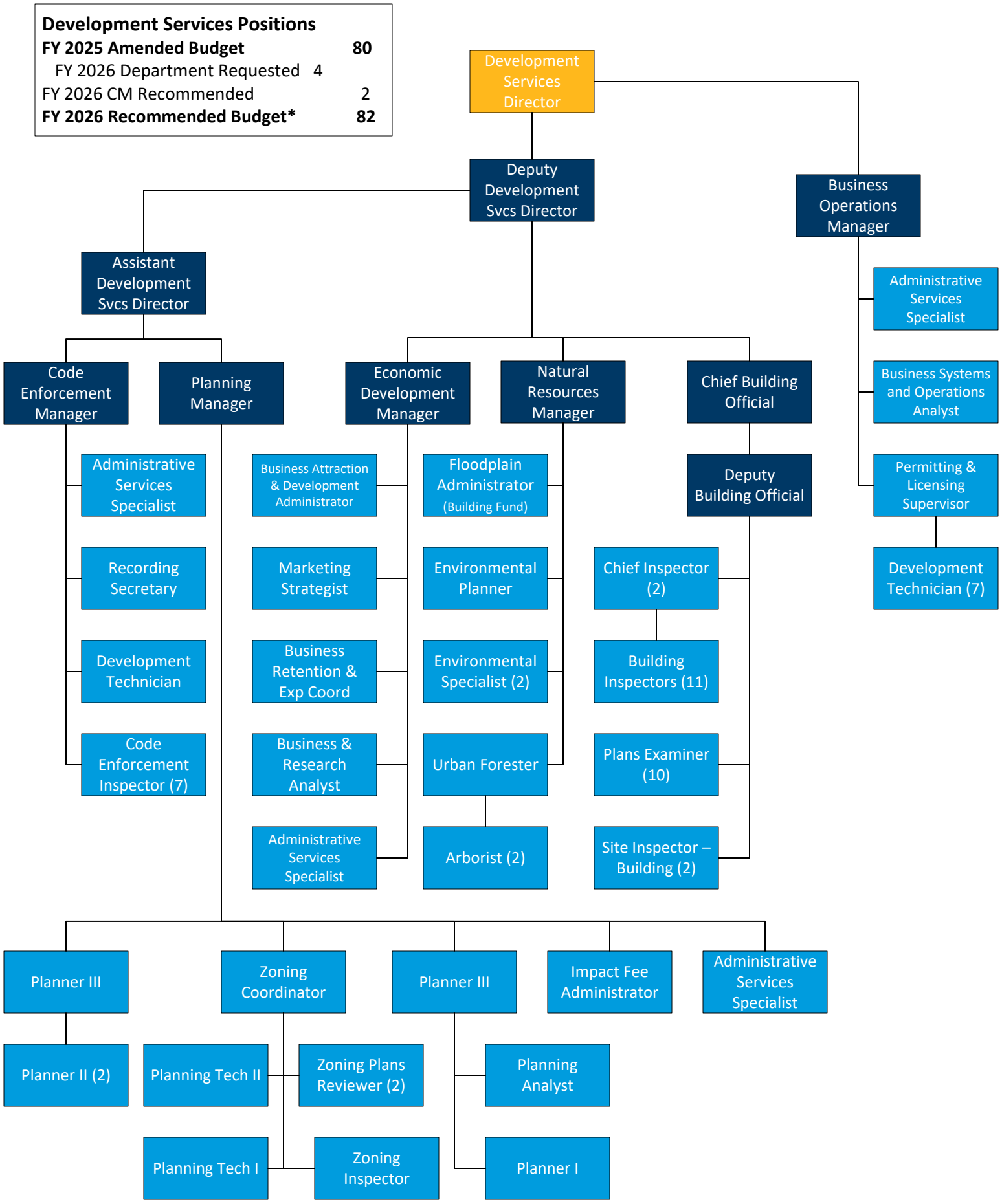
Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	74,240	101,740	107,550	113,720	120,280
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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*87 total Development Services positions with 42 Building Fund, 33 General Fund, and 7 Tree Fund positions reporting to Development Services (82) and 1 General Fund Planning & Zoning and 4 Building Fund positions reporting to Information Technology

DEVELOPMENT SERVICES

PLANNING & ZONING DIVISION

BUDGET ANALYSIS

001-0605-515

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 5,609	$ 29,678	$ 34,171	$ 33,940	$ 39,270
12	Regular Salaries & Wages	758,914	830,478	978,023	1,186,320	1,291,150
14	Overtime	5,867	2,253	1,310	-	20,085
15	Special Pay	-	-	-	-	120
	Salaries & Wages	**770,390**	**862,409**	**1,013,504**	**1,220,260**	**1,350,625**
21	FICA	53,695	63,136	75,126	90,890	100,375
22	Retirement Contributions	85,357	112,379	144,291	172,250	190,140
23	Health, Vision, Dental Insurance	136,477	186,812	228,347	231,460	260,660
24	Workers' Compensation	4,660	5,830	8,750	14,950	9,470
27	Educational Assistance	(625)	-	-	-	-
	Employee Benefits	**279,564**	**368,157**	**456,514**	**509,550**	**560,645**
	Total Personnel Expenditures	1,049,954	1,230,566	1,470,018	1,729,810	1,911,270
	OPERATING EXPENDITURES					
31	Professional Services	111,493	46,832	300,186	237,000	69,290
34	Other Contractual Services	79,622	-	-	-	-
	Professional/Contracted Services	**191,115**	**46,832**	**300,186**	**237,000**	**69,290**
40	Travel and Per Diem	10,709	1,531	4,522	4,000	9,500
41	Communication Services	3,471	3,671	5,282	3,200	5,000
44	Rentals & Leases	4,667	5,607	6,377	4,200	5,000
46	Repairs & Maintenance	3,278	8,012	5,074	12,050	11,120
47	Printing & Binding	952	884	582	1,000	1,000
48	Promotional Activities	451	477	494	500	500
49	Other Current Charges	2,404	1,209	2,983	3,300	5,300
	Current Operating Charges	**25,932**	**21,391**	**25,314**	**28,250**	**37,420**
51	Office Supplies	2,445	2,389	3,016	3,000	3,000
52	Minor Operating Expenditures	15,869	13,608	8,418	10,050	10,120
54	Books, Public, Subs, Member	8,830	9,834	7,560	8,500	8,500
55	Training & Education	4,030	2,041	2,530	4,000	9,500
	Operating Supplies	**31,174**	**27,872**	**21,524**	**25,550**	**31,120**
	Total Operating Expenditures	248,221	96,095	347,024	290,800	137,830
	TOTAL EXPENDITURES	**$ 1,298,175**	**$ 1,326,661**	**$ 1,817,042**	**$ 2,020,610**	**$ 2,049,100**
	DEPARTMENT GENERATED REVENUES					
	Charges for Services	468,406	442,559	311,271	418,510	700,000
	Total Generated Revenues	468,406	442,559	311,271	418,510	700,000
	NET EXPENDITURES	**$ 829,769**	**$ 884,102**	**$ 1,505,771**	**$ 1,602,100**	**$ 1,349,100**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3215 Impact Fee Study

Proposal Type **01**	Status **Approved**	Division **0605 PLANNING & ZONING**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

ECONOMIC DEVELOPMENT DIVISION

BUDGET ANALYSIS

001-0830-552

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ -	$ -	$ -	$ -	$ 39,270
12	Regular Salaries & Wages	$ 234,001	$ 262,689	$ 245,478	$ 467,980	$ 494,430
14	Overtime	119	-	-	-	-
	Salaries & Wages	**234,120**	**262,689**	**245,478**	**467,980**	**533,700**
21	FICA	17,871	20,095	18,769	35,590	40,460
22	Retirement Contributions	26,130	32,451	33,349	63,510	80,950
23	Health, Vision, Dental Insurance	30,695	50,202	71,279	62,820	67,250
24	Workers' Compensation	110	140	210	360	230
	Employee Benefits	**74,806**	**102,888**	**123,607**	**162,280**	**188,890**
	Total Personnel Expenditures	308,926	365,577	369,085	630,260	722,590
	OPERATING EXPENDITURES					
31	Professional Services	21,095	27,718	38,250	8,290	64,000
34	Other Contractual Services	33,528	15,639	-	15,210	-
	Professional/Contracted Services	**54,623**	**43,357**	**38,250**	**23,500**	**64,000**
40	Travel and Per Diem	2,941	5,360	13,789	8,500	40,000
41	Communication Services	1,213	1,121	1,453	2,230	2,500
42	Postage & Mailing	-	-	10,281	-	16,000
44	Rentals & Leases	-	-	-	1,250	16,000
46	Repairs & Maintenance	-	21,626	88	500	500
47	Printing & Binding	165	4,764	760	5,000	5,500
48	Promotional Activities	8,723	19,662	24,130	22,750	75,000
49	Other Current Charges	18,824	29,199	30,591	23,500	27,800
	Current Operating Charges	**31,866**	**81,732**	**81,092**	**63,730**	**183,300**
51	Office Supplies	437	1,097	822	1,500	1,500
52	Minor Operating Expenditures	1,791	16,007	978	1,300	5,300
54	Books, Public, Subs, Member	165,613	101,375	103,815	107,180	183,170
55	Training & Education	5,672	16,523	18,740	19,200	15,800
	Operating Supplies	**173,513**	**135,002**	**124,355**	**129,180**	**205,770**
	Total Operating Expenditures	260,002	260,091	243,697	216,410	453,070
82	Economic Incentives	-	-	-	-	-
	Total Grants & Aids	-	-	-	-	-
	TOTALS	**$ 568,928**	**$ 625,668**	**$ 612,782**	**$ 846,670**	**$ 1,175,660**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3012 Competitive Florida

Proposal Type **02**	Status **Approved**	Division	**0830 ECONOMIC DEVELOPMENT**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Economic Development & Growth Management**		CIP:

Description

The Competitive Florida Partnership helps a community utilize its unique assets and challenges its leaders to set realistic goals to advance their economic development visions. A community that participates in this grant opportunity is committed to innovative strategies that promote partnerships, community design and a viable economy. The partnership establishes a network of vibrant communities and passionate leaders who gain ideas on how to reach their goals through the success and lessons learned from their peers.

FloridaCommerce advocates for a holistic approach to job creation that goes beyond recruitment of new businesses and industries. For this reason, consider the following components when determining what to include in your economic development vision and strategy:

1. Whole community approach to planning and implementation.
2. Retain current businesses and support expansion.
3. Attract new businesses and industries.
4. Build human capital and develop the workforce.
5. Encourage innovation and entrepreneurship.

$50k grant would require cash, in-kind match, or sites for activities.

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

By not allocating these funds, we risk losing the opportunity to secure these potential future grants, as there is no guarantee they will be available in subsequent years.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	50,000	50,000	50,000	50,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

BUILDING FUND

REVENUE DETAIL

135-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 CM Rec
	PERMITS & SPECIAL ASSESSMENTS					
322	Building Permits	$ 5,638,632	$ 7,453,649	$ 7,410,040	$ 6,356,250	$ 6,135,000
328	Certificate of Competency	-	-		-	-
329	Other Licenses, Fees and Permits	128,338	479,784	711,162	370,000	700,000
	Total Permits & Special Assessments	5,766,970	7,933,433	8,121,202	6,726,250	6,835,000
	INTERGOVERNMENTAL					
331	Federal Grants	-	-	-	-	-
	Total Intergovernmental	-	-	-	-	-
	CHARGES FOR SERVICES					
349	Other Charges for Services	67,756	122,839	78,628	120,300	80,000
	Total Charges for Services	67,756	122,839	78,628	120,300	80,000
	MISCELLANEOUS					
361	Investment Income	(184,576)	375,085	752,359	600,000	600,000
364	Disposition of Fixed Assets	-	-	3,500	-	-
369	Other Miscellaneous Revenues	841	8,810	8,340	7,500	7,500
	Total Miscellaneous	(183,735)	383,895	764,199	607,500	607,500
	OTHER SOURCES					
383	Sub-Based IT Arrangements	-	1,200,701	-	-	-
388	Property Loss Proceeds	18,748	-	-	-	-
389	Other - Appropriated Fund Balance	-	-	-	779,400	1,908,780
	Total Other Sources	18,748	1,200,701	-	779,400	1,908,780
	TOTALS	$ 5,669,739	$ 9,640,868	$ 8,964,029	$ 8,233,450	$ 9,431,280

BUILDING FUND

BUDGET ANALYSIS

135-2700-524

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 100,969	$ 114,284	$ 128,136	$ 127,270	$ 39,270
12	Regular Salaries & Wages	2,115,805	2,517,122	2,848,092	3,505,730	3,462,040
14	Overtime	36,828	100,962	98,347	100,000	100,000
15	Special Pay	-	-	2,220	330	330
	Salaries & Wages	**2,253,602**	**2,732,368**	**3,076,795**	**3,733,330**	**3,601,640**
21	FICA	164,518	198,329	226,533	276,430	265,560
22	Retirement Contributions	272,763	365,793	452,052	528,070	506,370
23	Health, Vision, Dental Insurance	463,292	543,288	661,379	787,340	808,720
24	Workers' Compensation	3,890	4,860	7,290	12,450	7,890
27	Educational Assistance	183	2,035	-	2,500	-
	Employee Benefits	**904,646**	**1,114,305**	**1,347,254**	**1,606,790**	**1,588,540**
	Total Personnel Expenditures	3,158,248	3,846,673	4,424,049	5,340,120	5,190,180
	OPERATING EXPENDITURES					
31	Professional Services	78,984	934	562	-	-
34	Other Contractual Services	40,429	152,792	111,988	475,000	475,000
	Professional/Contracted Services	**119,413**	**153,726**	**112,550**	**475,000**	**475,000**
40	Travel and Per Diem	-	1,644	5,086	1,000	1,000
41	Communication Services	20,548	18,579	26,226	18,240	18,400
42	Postage & Mailing	1,002	339	487	1,500	500
44	Rentals & Leases	8,016	6,744	8,384	7,200	7,000
45	Insurance	27,470	34,340	70,000	83,430	67,910
46	Repairs & Maintenance	69,479	55,213	142,084	88,900	76,090
47	Printing & Binding	2,659	2,804	2,761	2,500	2,500
48	Promotional Activities	1,946	1,518	2,500	2,500	2,500
49	Other Current Charges	572,233	820,922	892,487	1,035,410	1,049,280
	Current Operating Charges	**703,353**	**942,103**	**1,150,015**	**1,240,680**	**1,225,180**
51	Office Supplies	5,682	6,824	5,432	8,000	8,000
52	Minor Operating Expenditures	73,723	71,821	309,596	92,150	94,420
54	Books, Public, Subs, Member	1,285	1,435	292,352	579,400	580,000
55	Training and Education	134	738	-	500	500
	Operating Supplies	**80,824**	**80,818**	**607,380**	**680,050**	**682,920**
	Total Operating Expenditures	903,590	1,176,647	1,869,945	2,395,730	2,383,100
	CAPITAL EXPENDITURES					
62	Buildings	-	-	77,194	-	500,000
64	Capital Machinery & Equipment	-	297,279	12,851	107,600	318,000
68	Intangible Assets	-	1,516,043	2,203,543	350,000	1,000,000
	Total Capital Expenditures	$ -	$ 1,813,322	$ 2,293,588	$ 457,600	$ 1,818,000
	Debt Service					
71	Debt Service Principal*	$ -	$ 209,639	$ -	$ -	$ -
	Total Debt Service	-	209,639	-	-	-
	Other Uses					
01	Transfer Out	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
	Total Other Uses	40,000	40,000	40,000	40,000	40,000
	TOTALS	$ 4,101,838	$ 7,086,281	$ 8,627,582	$ 8,233,450	$ 9,431,280

*This is an accounting designation only

2959 Code Enforcement Field Supervisor

Proposal Type	**02**	Status	**Not Funded**	Division	**0607 BLDG-RES ZONING/PROP STAN**
Mandated	**No**	Service Level	**3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Safe Community**			CIP:	

Description

The City of North Port has experienced significant growth in recent years, with its resident population now nearing 100,000. This rapid population increase has led to a proportional rise in calls for service to the Code Enforcement Division, highlighting the need for a more robust and efficient response. The adoption of new property maintenance codes (Chapters 301, 302, 304, 308, and 309 of the International Property Maintenance Code 2021) has further emphasized the necessity to uphold stringent standards for residential and commercial properties within the city.
Given these demands, the Code Enforcement Division currently lacks sufficient staffing to manage the increased workload and effectively meet the needs of the community. To manage the increased workload effectively and maintain proper oversight, the addition of a Field Supervisor is essential. This supervisory role will provide real-time guidance, ensure effective communication within the team, and maintain a manageable span of control. By supervising a team of three additional Inspectors, the Field Supervisor will help streamline operations, ensuring a coordinated approach to service delivery and prompt response to violations. Based in the percentage of enforcement of city codes and Florida building codes, this position will have a salary split of 70% general fund and 30% building fund.

The total annual cost of salary for this position is $90,950.00. This position will have a start date of January 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

Not supporting this budget proposal may lead to delays in responses to violations, less efficient inspections, and potentially a reduction in overall service quality.

Equipment Requirements

Position requires a vehicle, a cell phone and an Ipad.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	122,890	93,527	99,901	105,678	111,823
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2961 Code Enforcement Inspector Postition (2)

Proposal Type **02**	Status **Approved**	Division	**0607 BLDG-RES ZONING/PROP STAN**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Safe Community**		CIP:

Description

The City of North Port's population growth to nearly 100,000 residents has resulted in a significant increase in calls for service. With more residents and businesses, there are more properties requiring regular inspections and enforcement, which has overwhelmed the current staff. Increased staffing will ensure the timely and thorough addressing of these calls, maintaining the quality of life for residents. The recent adoption of Chapters 301, 302, 304, 308, and 309 of the 2021 International Property Maintenance Code introduces more rigorous enforcement requirements for both residential and commercial properties. Ensuring compliance with these new codes requires additional resources and personnel to handle the increased volume of inspections and citations that will result from these new standards. The addition of two Code Enforcement Inspectors will help ensure that the Code Enforcement Division can continue providing timely, efficient, and effective services. These new positions will allow for the redistribution of workloads, ensuring that inspections are completed in a timely manner and that all properties are monitored for compliance with city codes. Based in the percentage of enforcement of city codes and florida building codes, these positions will have a salary split of 70% general fund and 30% building fund.

The total annual cost of salary for each of these positions is $67,480.These positions will have a start date of January 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

Not supporting this budget proposal may result in delayed response time to violations, less efficient inspections, and potentially a reduction in overall service quality.

Equipment Requirements

Positions require a vehicle, a cell phone and an I-pad. Vehicles being purchased in FY 2025

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	100,950	133,661	141,183	149,172	157,650
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2968 Vehicle Replacement (6)

Proposal Type **01**	Status **Approved**	Division **2700 BUILDING**	
Mandated **No**	Service Level **3**	Admin	Fund **135 BUILDING**
Strategic Pillar **Safe Community**			CIP:

Description

As identified in the Fleet replacement score sheet, the Building Division is requesting to replace six (6) vehicles that have been deemed replacement qualified. Vehicle #'s 72896, 72897, 72902, 72940, 72941 and 72945 all qualify for replacement. The Building Division staff rely heavily on their vehicles to perform daily inspections, the need for a reliable and safe vehicle is crucial to daily operations.

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

Not supporting this budget proposal may result in equipment becoming less reliable, additional repair costs and delays in services.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	321,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

DEVELOPMENT SERVICES

CODE ENFORCEMENT DIVISION

BUDGET ANALYSIS

001-2750-524

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 5,609	$ 7,577	$ 8,542	$ 8,480	$ 39,270
12	Regular Salaries & Wages	236,609	257,058	247,062	286,680	467,450
14	Overtime	1,740	2,953	1,116	1,000	2,000
15	Special Pay	-	-	180	-	-
	Salaries & Wages	**243,958**	**267,588**	**256,900**	**296,160**	**508,720**
21	FICA	17,965	19,706	19,118	22,180	37,990
22	Retirement Contributions	28,060	34,632	36,640	41,860	77,520
23	Health, Vision, Dental Insurance	53,981	63,261	58,346	58,050	98,140
24	Workers' Compensation	890	1,110	1,670	2,850	1,810
	Employee Benefits	**100,896**	**118,709**	**115,774**	**124,940**	**215,460**
	Total Personnel Expenditures	344,854	386,297	372,674	421,100	724,180
	OPERATING EXPENDITURES					
34	Other Contractual Services	79,783	18,510	75,221	150,000	300,000
	Professional/Contracted Services	**79,783**	**18,510**	**75,221**	**150,000**	**300,000**
40	Travel and Per Diem	-	93	-	-	-
41	Communication Services	5,590	4,613	5,405	4,700	5,400
44	Rentals & Leases	4,482	3,556	2,763	3,700	3,500
46	Repairs & Maintenance	28,361	9,681	12,305	13,080	15,280
47	Printing & Binding	149	540	224	1,500	1,500
48	Promotional Activities	454	441	484	500	800
49	Other Current Charges	4,544	3,487	6,881	4,000	9,000
	Current Operating Charges	**43,580**	**22,411**	**28,062**	**27,480**	**35,480**
51	Office Supplies	1,697	2,413	1,084	3,150	3,500
52	Minor Operating Expenditures	12,815	13,472	11,171	17,610	17,330
54	Books, Public, Subs, Member	595	2,693	2,048	2,560	6,000
55	Training & Education	-	770	-	-	-
	Operating Supplies	**15,107**	**19,348**	**14,303**	**23,320**	**26,830**
	Total Operating Expenditures	138,470	60,269	117,586	200,800	362,310
	CAPITAL EXPENDITURES					
64	Capital Machinery & Equipment	-	3,294	-	-	-
	Total Capital Expenditures	-	3,294	-	-	-
	TOTAL EXPENDITURES	$ 483,324	$ 449,860	$ 490,260	$ 621,900	$ 1,086,490
	Tax Revenue	$ 136,672	$ 146,877	$ 101,041	$ 129,350	$ 129,350
	Permits & Special Assessments	620,935	605,785	637,637	576,800	24,000
	Charges for Service	201,506	142,748	260,175	209,030	116,000
	Fines and Forfeitures	101,854	50,778	52,543	55,000	120,000
	Total Generated Revenues	1,060,967	946,188	1,051,396	970,180	389,350
	NET EXPENDITURES	$ (577,643)	$ (496,328)	$ (561,136)	$ (348,280)	$ 697,140

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2959 Code Enforcement Field Supervisor

Proposal Type	**02**	Status	**Not Funded**	Division	**0607 BLDG-RES ZONING/PROP STAN**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

The City of North Port has experienced significant growth in recent years, with its resident population now nearing 100,000. This rapid population increase has led to a proportional rise in calls for service to the Code Enforcement Division, highlighting the need for a more robust and efficient response. The adoption of new property maintenance codes (Chapters 301, 302, 304, 308, and 309 of the International Property Maintenance Code 2021) has further emphasized the necessity to uphold stringent standards for residential and commercial properties within the city.
Given these demands, the Code Enforcement Division currently lacks sufficient staffing to manage the increased workload and effectively meet the needs of the community. To manage the increased workload effectively and maintain proper oversight, the addition of a Field Supervisor is essential. This supervisory role will provide real-time guidance, ensure effective communication within the team, and maintain a manageable span of control. By supervising a team of three additional Inspectors, the Field Supervisor will help streamline operations, ensuring a coordinated approach to service delivery and prompt response to violations. Based in the percentage of enforcement of city codes and Florida building codes, this position will have a salary split of 70% general fund and 30% building fund.

The total annual cost of salary for this position is $90,950.00. This position will have a start date of January 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

Not supporting this budget proposal may lead to delays in responses to violations, less efficient inspections, and potentially a reduction in overall service quality.

Equipment Requirements

Position requires a vehicle, a cell phone and an Ipad.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	122,890	93,527	99,901	105,678	111,823
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2961 Code Enforcement Inspector Postition (2)

Proposal Type **02**	Status **Approved**	Division	**0607 BLDG-RES ZONING/PROP STAN**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Safe Community**		CIP:

Description

The City of North Port's population growth to nearly 100,000 residents has resulted in a significant increase in calls for service. With more residents and businesses, there are more properties requiring regular inspections and enforcement, which has overwhelmed the current staff. Increased staffing will ensure the timely and thorough addressing of these calls, maintaining the quality of life for residents. The recent adoption of Chapters 301, 302, 304, 308, and 309 of the 2021 International Property Maintenance Code introduces more rigorous enforcement requirements for both residential and commercial properties. Ensuring compliance with these new codes requires additional resources and personnel to handle the increased volume of inspections and citations that will result from these new standards. The addition of two Code Enforcement Inspectors will help ensure that the Code Enforcement Division can continue providing timely, efficient, and effective services. These new positions will allow for the redistribution of workloads, ensuring that inspections are completed in a timely manner and that all properties are monitored for compliance with city codes. Based in the percentage of enforcement of city codes and florida building codes, these positions will have a salary split of 70% general fund and 30% building fund.

The total annual cost of salary for each of these positions is $67,480.These positions will have a start date of January 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

Not supporting this budget proposal may result in delayed response time to violations, less efficient inspections, and potentially a reduction in overall service quality.

Equipment Requirements

Positions require a vehicle, a cell phone and an I-pad. Vehicles being purchased in FY 2025

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	100,950	133,661	141,183	149,172	157,650
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

TREE FUND

REVENUE DETAIL

115-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	ASSESSMENTS					
325	Tree Assessments	$ 382,821	$ 1,864,487	$ 2,590,868	$ 2,000,000	$ 3,000,000
	Total Assessments	382,821	1,864,487	2,590,868	2,000,000	3,000,000
	INTERGOVERNMENTAL					
331	FEMA Hurricane Relief	-	-	-	-	-
	Total Intergivernmental	-	-	-	-	-
	FINES AND FORFEITS					
354	Tree Ordinance Violation	60,840	236,260	61,987	60,000	60,000
	Total Fines and Forfeits	60,840	236,260	61,987	60,000	60,000
	MISCELLANEOUS					
361	Investment Income	(37,627)	100,417	306,193	200,000	200,000
	Total Miscellaneous	(37,627)	100,417	306,193	200,000	200,000
	OTHER SOURCES					
388	Insurance Recoveries	-	-	-	-	-
389	Other - Appropriated Fund Balance	-	-	-	343,540	1,444,760
	Total Other Sources	-	-	-	343,540	1,444,760
	TOTALS	**$ 406,034**	**$ 2,201,164**	**$ 2,959,048**	**$ 2,603,540**	**$ 4,704,760**

TREE FUND

BUDGET ANALYSIS

115-2750-524

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	42,167	79,870	-	-	-
14	Overtime	(5)	597	-	-	-
	Salaries & Wages	**42,162**	**80,467**	**-**	**-**	**-**
21	FICA	3,067	5,536	-	-	-
22	Retirement Contributions	4,586	9,088	-	-	-
23	Health, Vision, Dental Insurance	11,297	26,521	-	-	-
24	Workers' Compensation	190	240	-	-	-
	Employee Benefits	**19,140**	**41,385**	**-**	**-**	**-**
	Total Personnel Expenditures	61,302	121,852	-	-	-
	OPERATING EXPENDITURES					
34	Other Contractual Services	1,776	-	-	-	-
	Professional/Contracted Services	**1,776**	**-**	**-**	**-**	**-**
40	Travel and Per Diem	-	-	-	-	-
41	Communication Services	1,890	1,756	-	-	-
45	Insurance	-	-	-	-	-
46	Repairs & Maintenance	33,425	53,096	-	-	-
47	Printing & Binding	-	267	-	-	-
48	Promotional Activities	567	57	-	-	-
49	Other Current Charges	11,270	12,580	-	-	-
	Current Operating Charges	**47,152**	**67,756**	**-**	**-**	**-**
51	Office Supplies	102	43	-	-	-
52	Minor Operating Expenditures	4,046	5,085	-	-	-
54	Books, Public, Subs, Member	420	165	-	-	-
55	Training & Education	325	149	-	-	-
	Operating Supplies	**4,893**	**5,442**	**-**	**-**	**-**
	Total Operating Expenditures	$ 53,821	$ 73,198	$ -	$ -	$ -
	CAPITAL EXPENDITURES					
63	Improvements other than Buildings	-	-	-	-	-
	Total Capital Expenditures	-	-	-	-	-
	TOTALS	**$ 115,123**	**$ 195,050**	**$ -**	**$ -**	**$ -**

TREE FUND

NATURAL RESOURCES DIVISION

BUDGET ANALYSIS

115-2750-537

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ -	$ -	$ -	$ -	$ 39,270
12	Regular Salaries & Wages	-	5,419	566,470	798,180	836,070
14	Overtime	-	280	5,253	10,000	10,000
15	Special Pay	-	-	1,785	1,300	2,840
	Salaries & Wages	**-**	**5,699**	**573,508**	**809,480**	**888,180**
21	FICA	-	398	40,647	58,120	62,870
22	Retirement Contributions	-	1,100	95,758	134,320	161,100
23	Health, Vision, Dental Insurance	-	7,010	183,170	260,320	283,690
24	Workers' Compensation	-	-	360	610	390
	Employee Benefits	**-**	**8,508**	**319,935**	**453,370**	**508,050**
	Total Personnel Expenditures	-	14,207	893,443	1,262,850	1,396,230
	OPERATING EXPENDITURES					
31	Professional Services	-	-	139	680	300
	Professional/Contracted Services	**-**	**-**	**139**	**680**	**300**
40	Travel and Per Diem	-	-	159	1,200	1,200
41	Communication Services	-	-	5,625	4,100	6,000
45	Insurance	-	-	-	-	15,230
46	Repairs & Maintenance	-	-	32,736	960,360	361,980
47	Printing & Binding	-	-	1,331	5,000	5,000
48	Promotional Activities	-	-	2,977	2,800	14,000
49	Other Current Charges	-	345	15,214	30,660	140,310
	Current Operating Charges	**-**	**345**	**58,042**	**1,004,120**	**543,720**
51	Office Supplies	-	-	803	2,200	2,200
52	Minor Operating Expenditures	-	13	25,100	55,230	33,330
54	Books, Public, Subs, Member	-	-	1,003	2,920	2,920
55	Training & Education	-	-	1,588	3,050	3,060
	Operating Supplies	**-**	**13**	**28,494**	**63,400**	**41,510**
	Total Operating Expenditures	$ -	$ 358	$ 86,675	$ 1,068,200	$ 585,530
	CAPITAL EXPENDITURES					
61	Land	-	-	-	-	2,500,000
63	Improvements other than Buildings	-	-	-	200,000	125,000
64	Capital Machinery & Equipment	-	117,316	172	72,490	98,000
	Total Capital Expenditures	-	117,316	172	272,490	2,723,000
	TOTALS	**$ -**	**$ 131,881**	**$ 980,290**	**$ 2,603,540**	**$ 4,704,760**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2989 New Vehicle

Proposal Type	**01**	Status	**Approved**	Division	**2755 NATURAL RESOURCES**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**115 TREE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

Our Natural Resources team would like to request a budget proposal for Fiscal Year 2026 for the amount of $45,300. We currently have five trucks and a team of eight members, with five of them spending a significant portion of their day out in the field. The Environmental Planner, and Manager may need to conduct site visits and attend events, and often no vehicles are available as the rest of the staff is in the field.

By ordering an additional vehicle for the team to share this will be highly beneficial, given the need for site visits and events Natural Resources may have to attend. Especially for events and conferences, ideally Natural Resources would like to have an SUV-type vehicle that can accommodate carpooling for 4-5 staff members, if needed. This would reduce the necessity for staff to commute to some events or team meetings using two or even three separate trucks instead of one vehicle.

Natural Resources believe this purchase will benefit our team's efficiency, of course if it is approved by our Directors' team.

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

Not funding this Budget Proposal may result in a delay of services due to a shortage of vehicles within the division.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	45,300	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 2026*

2990 Tree Giveaway Program

Proposal Type **02**	Status **Approved**	Division **2755 NATURAL RESOURCES**	
Mandated **No**	Service Level **3**	Admin	Fund **115 TREE FUND**
Strategic Pillar **Environmental Resiliency & Sustainability**		CIP:	

Description

North Port's landscape consists of a significant number of single-family residential lots, with residential units making up 60.97% of the City's total land use. The most recent Tree Canopy Assessment, utilizing 2022 data, estimates the citywide canopy coverage at approximately 35%, which is slightly above the County's average. However, some neighborhoods in North Port experience inadequate tree coverage; for instance, certain developed areas east of the Myakka River have as little as 15% canopy cover.

To maintain a minimum canopy coverage of 35%, the City is dedicated to implementing a variety of strategies, including habitat conservation, open-space natural habitat rewilding, and context-sensitive site development. Promoting tree planting on private properties is another crucial component of this comprehensive approach.

The City's Natural Resources Division proposes a community-focused tree giveaway program to enhance urban greenery in North Port. Similar to UF/IFAS, this program emphasizes distributing smaller to medium-sized shade trees for their resilience and potential high demand.

The program will host four quarterly tree donation events at the end of January, April, July, and September, distributing 100 trees per quarter. Each event is limited to one tree per resident, and only citizens of North Port are eligible to participate. The City will provide guidance towards the successful establishment of the trees, including detailed planting and care instructions. To secure high-quality, Florida Friendly or native species, the program will partner with local nurseries and collaborate with the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) to offer educational materials and support on tree planting and care.

As part of the program, residents will be required to sign a waiver confirming that the selected tree planting site meets all specified criteria, including suitability for planting. The waiver will also outline restrictions on planting in access or maintenance easements, ensuring donated trees are not placed in prohibited areas.

To ensure the program's success, a comprehensive outreach campaign will be initiated by the Natural Resources Division, utilizing social media, and community gatherings to inform and educate residents. Additionally, the Natural Resources Division is considering the implementation of a follow-up system of the planted trees, offering ongoing support and ensuring program success.

By implementing a Tree Giveaway Program, the City seeks to offset development impacts and foster a healthier, more sustainable environment.

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

The City is running the risk of lowering the Tree Canopy coverage by not promoting to enhance an community-focused tree giveaway program.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2993 Vehicle Replacement

Proposal Type	**01**	Status	**Approved**	Division	**2755 NATURAL RESOURCES**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**115 TREE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

As identified in the Fleet replacement score sheet, the Natural Resources Division is requesting to replace one vehicle that has been deemed replacement qualified. Vehicle # 73074 currently qualifies for replacement. Natural Resources staff rely heavily on their vehicles to perform daily site visits and inspections, the need for a reliable and safe vehicle is crucial to daily operations.

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

Not supporting this budget proposal may result in equipment becoming less reliable, additional repair costs and delays in services.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	53,300	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3006 Property Maintenance and Invasive Species Removal

Proposal Type	**02**	Status	**Approved**	Division	**2755 NATURAL RESOURCES**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**115 TREE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

Our Natural Resources team would like to request a budget proposal for Fiscal Year 2026 for the amount of $250,000 in funding to support property maintenance and invasive species removal efforts on City-owned properties, as well as future properties the City may acquire. As part of our commitment to conserving the North Port's natural resources and meeting habitat standards, our team is actively engaged in managing properties and addressing the spread of invasive plant species. However, there are currently no allocated resources available to carry out this essential scope of work.

The requested funding will enable us to hire specialized contractors to effectively manage invasive species on City properties, ensuring these areas are maintained at their optimal habitat function. This proactive management is critical for providing suitable habitats for some of our listed species, such as the gopher tortoise and Florida scrub-jay. Invasive species have a detrimental impact on native ecosystems, and proper land management is imperative to ensure these areas serve as productive habitats.

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

Without this funding, the habitat quality of City-owned properties may be overrun by invasives and consequently decline, which could affect the native plants and wildlife that rely on these ecosystems. By investing in this initiative, we can protect and preserve the ecological integrity of our City's natural resources.

This request aligns with our mission to uphold environmental stewardship and enhance the resilience of our natural resources. Natural Resources is confident these funds will improve the efficiency and effectiveness, contributing to the long-term health and sustainability of City property.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	250,000	250,000	250,000	250,000	250,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3009 Watershed Master Plan Grant

Proposal Type	**01**	Status	**Approved**	Division	**2755 NATURAL RESOURCES**
Mandated	**No**	Service Level	**3**	Admin	Fund **115 TREE FUND**
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

Our Natural Resources team would like to request a budget proposal for Fiscal Year 2026 for the amount of $75,000.00. These funds will be used to allocate matching funds towards a Federal Grant for creating a comprehensive Watershed Master Plan for the City of North Port. The funds for this account would come from the Environmental Protection Fund. Allocating these funds is a necessary step for our City to be considered for this fantastic grant opportunity, which may provide up to $300,000.00 in Federal funding.

This grant can significantly advance the City of North Port's Strategic Vision Plan for Environmental Resiliency and Sustainability by developing effective strategies to manage watersheds, enhance water quality, reduce flood risks, and preserve natural habitats. The initiative aligns with the Sarasota County Unified Local Mitigation Strategy, demonstrating a commitment to environmental stewardship and regulatory compliance. It supports the Good Governance strategic priority by opening the possibility of achieving a Community Rating System (CRS) Class 3 score, which would provide additional flood insurance discounts to North Port residents. Furthermore, the grant addresses the Disaster Response & Recovery Management pillar by enabling the city to evaluate its role in providing financial assistance to residents, ensuring North Port is better prepared to understand flood risk.

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

Not applying for this grant may result in losing the opportunity to obtain these funds in the future, and there is no guarantee that it will be available next year.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	75,000	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 2026*

3010 Matching Funds for Other Potential Grants

Proposal Type	**02**	Status	**Approved**	Division	**2755 NATURAL RESOURCES**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**115 TREE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

Our Natural Resources Division team would like to request a budget proposal for Fiscal Year 2026 in the amount of $50,000.These funds will be allocated as matching funds for potential grants that may arise in the upcoming year. Throughout the year, there are numerous grant opportunities that the City could benefit from, such as those for tree planting, tree maintenance, invasive species removal, and other environmental initiatives. The funds for this account would be drawn from the Environmental Protection Fund. Allocating these funds is a critical step in ensuring our City can take advantage of these potential grant opportunities as they become available.

These potential grants would contribute significantly to advancing the City of North Port's Strategic Vision Plan for Environmental Resiliency and Sustainability by fostering a resilient tree canopy.

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

By not allocating these funds, we risk losing the opportunity to secure these potential future grants, as there is no guarantee they will be available in subsequent years.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	50,000	50,000	50,000	50,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

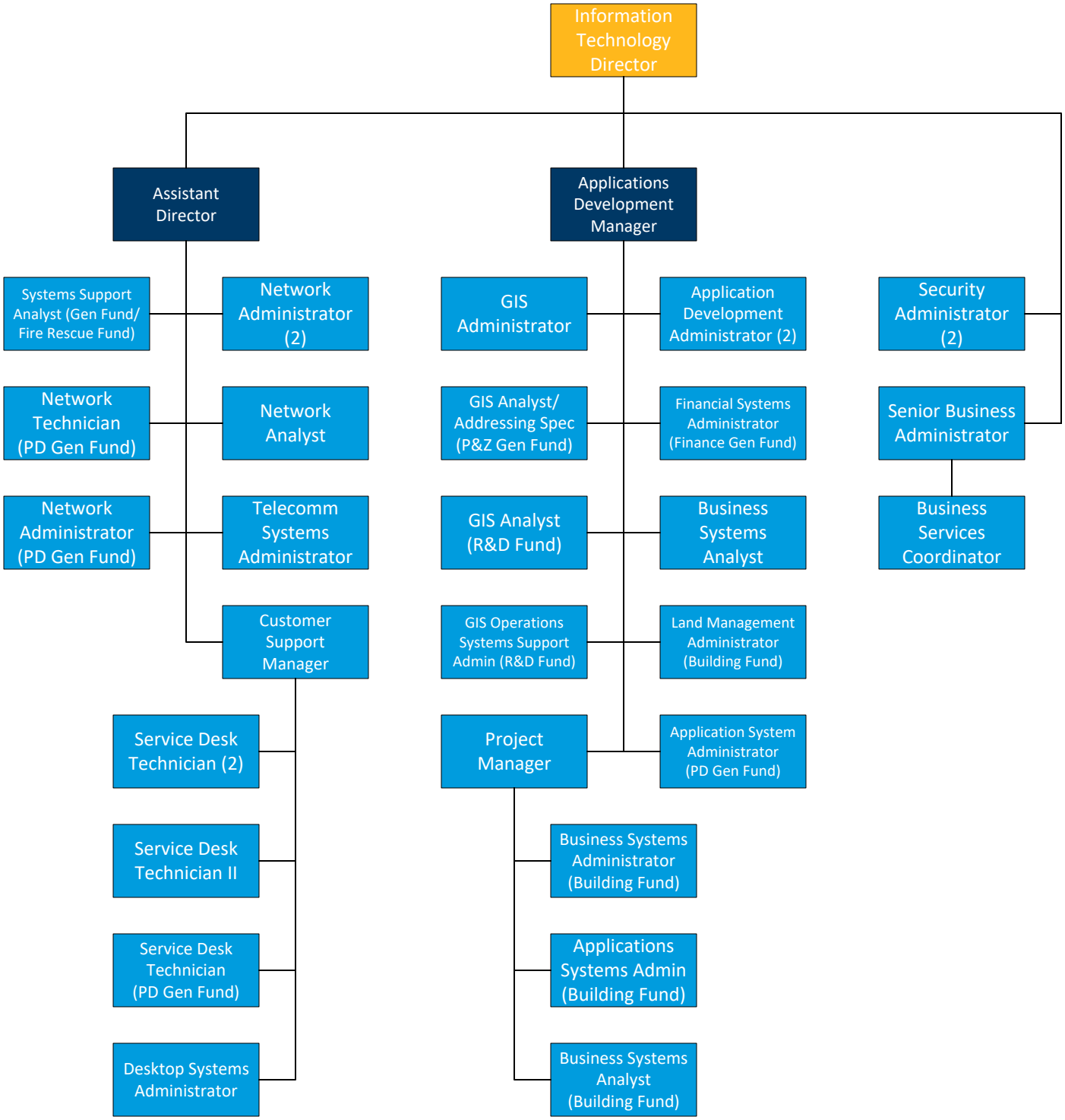
INSPECTOR EDUCATION FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 86,887	$ 129,346	$ 107,773	$ 126,000	$ 216,000
Miscellaneous	(8,516)	-	35,669	30,000	30,000
Other Sources	-	-	-	(114,180)	(201,000)
Total Revenues	***$ 78,371***	***$ 129,346***	***$ 143,442***	***$ 41,820***	***$ 45,000***
Expenditures					
Public Safety	$ -	$ 32,642	$ 28,033	$ 41,820	$ 45,000
Total Expenditures	***$ -***	***$ 32,642***	***$ 28,033***	***$ 41,820***	***$ 45,000***

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Information Technology Department Positions	
FY 2025 Amended Budget*	**33**
FY 2026 Department Requested*	2
FY 2026 CM Recommended*	1
FY 2026 Recommended Budget*	**34**



*34 positions report to Information Technology (IT) with 21 General Fund - IT, 1 General Fund - Finance, 1 General Fund - Planning & Zoning, 4 General Fund - Police Department, 1 General Fund/Fire Rescue District Fund – Fire Rescue (FY 2026 Recommended Budget), 4 Building Fund, and 2 Road & Drainage District Fund positions

INFORMATION TECHNOLOGY

BUDGET ANALYSIS

001-0710-516

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ -	$ -	$ -	$ -	$ 186,020
12	Regular Salaries & Wages	$ 976,776	$ 1,327,329	$ 1,541,688	$ 1,834,850	$ 1,756,860
14	Overtime	4,408	3,326	1,412	2,550	5,250
	Salaries & Wages	**981,184**	**1,330,655**	**1,543,100**	**1,837,400**	**1,948,130**
21	FICA	73,344	98,446	113,281	135,940	145,100
22	Retirement Contributions	107,891	165,129	209,523	249,470	312,330
23	Health, Vision, Dental Insurance	153,107	209,449	308,785	381,450	362,660
24	Workers' Compensation	2,240	2,800	4,200	7,170	4,540
27	Educational Assistance	-	-	373	5,000	-
	Employee Benefits	**336,582**	**475,824**	**636,162**	**779,030**	**824,630**
	Total Personnel Expenditures	1,317,766	1,806,479	2,179,262	2,616,430	2,772,760
	OPERATING EXPENDITURES					
31	Professional Services	28,122	159,350	119,574	127,500	134,300
	Professional/Contracted Services	**28,122**	**159,350**	**119,574**	**127,500**	**134,300**
40	Travel and Per Diem	2,482	9,437	19,165	8,380	15,290
41	Communication Services	237,718	239,260	251,618	303,580	307,300
44	Rentals & Leases	2,287	2,712	2,675	3,380	3,380
46	Repairs & Maintenance	304,160	252,713	291,730	376,140	411,280
47	Printing & Binding	340	146	-	100	100
49	Other Current Charges	596	80	948	-	-
	Current Operating Charges	**547,583**	**504,348**	**566,136**	**691,580**	**737,350**
51	Office Supplies	2,678	2,667	1,338	4,000	4,500
52	Minor Operating Expenditures	198,574	162,659	84,900	103,650	104,350
54	Books, Public, Subs, Member	736,320	751,792	712,132	1,163,760	1,352,310
55	Training & Education	12,625	24,782	39,957	17,300	18,650
	Operating Supplies	**950,197**	**941,900**	**838,327**	**1,288,710**	**1,479,810**
	Total Operating Expenditures	1,525,902	1,605,598	1,524,037	2,107,790	2,351,460
	CAPITAL EXPENDITURES					
63	Improvements other than Buildings	-	-	42,101	-	-
64	Capital Machinery & Equipment	-	-	-	-	-
68	Intangible Assets		547,139	760,735		-
	Total Capital Expenditures	-	547,139	802,836	-	-
	Debt Service					
71/72	Debt Service Principal/Interest*	$ -	$ 147,543	$ 409,924	$ -	$ -
	Total Debt Service	-	147,543	409,924	-	-
	OTHER USES					
01	Transfer Out to Renewal & Replacement Fund	372,500	-	-	300,000	633,330
	Total Other Uses	372,500	-	-	300,000	633,330
	TOTALS	**$ 3,216,168**	**$ 4,106,759**	**$ 4,916,059**	**$ 5,024,220**	**$ 5,757,550**

*This is an accounting designation only

2955 New Position - Infrastructure & Communications Manager

Proposal Type **02**	Status **Not Funded**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Funding the Infrastructure and Communications Manager (I&CM) position is necessary to effectively manage the rapidly growing IT Department by providing focused oversight of daily operations. Nine individuals will report to this position including network administrators, telecommunication administrators, desktop administrators and the service desk. This position leads technology buildouts for all new buildings. The position oversees the build and deployment of all computers, all wireless devices, telephones and all network infrastructure. Network infrastructure includes all switches, servers, firewalls, wireless access points, and fiber throughout the City, just to name a few components needed to coordinate the flow of information. This team is also responsible for the smooth operation of City commission meetings both at City Hall as well as remotely recorded meetings.

Start Date October 1 - Full Year - $122,040

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

Not funding the Infrastructure and Communications Manager position will strain the other IT Managers, forcing divided attention between multiple projects and daily operations. Dedicated attention to new buildings will not exist. IT will struggle to keep pace with support requests, projects, asset management and cyber security. This could lead to diminished strategic effectiveness, potential operational inefficiencies, and delayed responsiveness to emerging issues. This will hinder operational efficiency, system reliability, and the ability to properly protect City IT infrastructure.

Equipment Requirements

Computer $2750, iPhone $250, UPS $60, Foxit $320, Desk Phone and License $430 and $190.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	126,520	126,332	130,278	134,362	138,588
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2958 Replacement Computers

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

The City follows a 5-year replacement cycle for computers and laptops. Information Technology meets with each department to make sure that they still need a computer that is scheduled for replacement, and Information Technology ensures the new equipment will meet their needs. The number of computers that are scheduled to be replaced in any given year is dictated by the number of computers purchased five years previously. The computer industry typically builds these these machines with a projected useful life of approximately 3-4 years. Keeping a computer in circulation for longer than the current five years is problematic for the following reasons: there are greater instances of issues, the slower performance affects staff work, and the systems warranty has expired. Staff rely on their computers to perform their daily job duties. For FY26 there will be 51 computers replaced by all department and of those GF has 32. In the next two fiscal years there will be 187 replacements in FY27 and 125 replacements in FY28 for all departments.

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

If this budget line is reduced in whole or part, staff members will continue to use existing computers and laptops that are greater than five years old. The computers would not be covered by warranty for repairs, and equipment has a greater failure rate as it gets older. Computers and laptops are typically built to have a useful lifespan of 3-4 years. As they age, their performance tends to decrease. Staff rely on their computers to perform their job duties, and the replacement cycle helps to ensure this resource works effectively.

Equipment Requirements

21002, 21004, 21005, 21006, 21007, 21009, 21010, 21011, 21012, 21013, 21014, 21015, 21016, 21017, 21020, 21021, 21022, 21025, 21026, 21027, 21028, 21029, 21030, 21031, 21034, 21035, 21036, 21054, 21055, 21062, 21063, 21072

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	48,020	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2974 Real-time Server Replication Maintenance

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Investing in real-time server replication is crucial for maintaining robust disaster recovery capabilities and ensuring business continuity. This solution enables seamless data replication, automated failover, and rapid system recovery, minimizing downtime and protecting data integrity. Additionally, it strengthens operational resilience, enhances cybersecurity defenses, and ensures compliance with industry regulations. By safeguarding critical systems against disruptions and potential data breaches, it significantly reduces the risk of data loss or corruption, ensuring the continued reliability of business operations.

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 real-time server replication will leave critical systems vulnerable, resulting in increased downtime, risk of significant data loss, potential compliance violations, and weakened disaster recovery capabilities. These outcomes would severely impair operational efficiency and compromise organizational resilience.

Additionally, the absence of real-time replication heightens cybersecurity risks, potentially exposing systems to data breaches. Without continuous data synchronization our organization could face greater difficulty in recovering from cyber incidents

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	12,900	13,160	13,420	13,690	13,960
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2975 Remote Desktop Support Maintenance

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Funding Remote Desktop Support Maintenance is essential to maintaining efficient IT support and optimizing productivity across the organization. It enables real-time, remote resolution of technical issues, reduces downtime, enhances staff productivity, and significantly lowers support-related travel expenses. This solution ensures operational continuity and effective management of IT resources.

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 Remote Desktop Support Maintenance will impair IT's ability to resolve technical issues promptly, leading to increased downtime, diminished productivity, and higher support costs due to necessary travel. The loss of remote interaction capabilities will reduce visibility, control over IT assets, and overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,000	3,200	3,400	3,600	3,800
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2976 Upgrade of SQL Software

Proposal Type **01**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Funding the upgrade of SQL Server software is essential to maintaining compatibility, vendor compliance, and operational effectiveness. While security updates continue, mainstream support, including feature updates and enhancements, for SQL Server 2019 has ended. Upgrading ensures continued alignment with vendor requirements and access to new features and improvements, enhancing efficiency and system performance. This software is typically purchased every 5 to 6 years, making periodic upgrades a necessary part of the City's long-term IT maintenance strategy.

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

Not funding the upgrade would result in the City's primary SQL server remaining on outdated software, limiting functionality, performance improvements, and compatibility with vendor applications. Although security patches remain available, the absence of feature updates and vendor compliance could negatively impact operational efficiency and system effectiveness, ultimately hindering the City's technological advancement.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	21,120	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2977 Laserfiche Form Portal

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Implementing the Laserfiche Forms Portal will significantly enhance the City's operational efficiency by digitizing and automating form-based processes. This tool enables the creation and management of online forms, streamlining data collection and reducing reliance on paper-based systems. By automating form submissions and associated workflows, the City can process requests more quickly and accurately, leading to improved service delivery for residents. For example, the automation of the purchasing process has already reduced processing time by 1.7 days. Extending this capability to other processes, such as travel requests, will further expedite approvals and minimize errors in calculations. Additionally, the Forms Portal allows for process automation without the need for additional Laserfiche licenses, resulting in significant cost savings. Each completed form will automatically be added to the records retention portal, ensuring compliance and improving records management efficiency.

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

Without the Laserfiche Forms Portal, the City will continue to rely on manual, paper-based processes for data collection and submissions. This approach is inherently inefficient, leading to longer processing times, increased potential for errors, and higher operational costs. The inability to automate workflows will hinder the City's efforts to improve service delivery and responsiveness to residents. Furthermore, maintaining paper-based systems may result in additional expenses related to printing, storage, and document management. In an era where digital transformation is key to operational excellence, not adopting such automation tools could place the City at a disadvantage in terms of efficiency and public satisfaction.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	13,180	1,500	1,500	1,500	1,500
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2980 Computer Imaging Subscription

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

This tool assists with streamlining the deployment of computers, whether replacing units or setting up new users on existing machines. By leveraging this software, we drastically minimize the time it would take staff to deploy new PCs with the necessary software and configurations. Additionally, as new software and hardware updates are released, we can update one master computer image without requiring staff to perform these operations manually, freeing them up to handle other support needs. The tool enhances security by ensuring that all devices are configured consistently and in line with our security standards, reducing the risk of vulnerabilities and ensuring that updates are applied across all systems in a timely manner.

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

Not funding the ongoing subscription of this tool could lead to prolonged deployment times for new computers, manual installation of software, and configuration errors, impacting productivity. Additionally, the lack of centralized management may result in inefficiencies and security vulnerabilities. Ultimately, it could increase operational costs and decrease efficiency in IT operations.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	5,020	5,100	5,200	5,300	5,400
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2983 Reclass Information Technology Manager to Director

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Reclassifying the Information Technology Manager position to Information Technology Director aligns the role appropriately with the increased scale and strategic importance of the IT Division. The division has grown significantly through a consolidation of IT functions and positions within the City, adding eight positions (now totaling 29), and is supporting substantial organizational expansion, including five upcoming building projects. The role now encompasses strategic initiatives such as achieving ITIL and ISO certifications, which require dedicated, high-level strategic leadership. Reclassification ensures alignment with comparable departmental structures, enabling effective strategic planning and operational oversight.

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 approve the reclassification would limit strategic leadership capacity, hinder the effective management of complex initiatives, and negatively impact IT's ability to align with organizational growth. Continuing as a working manager role will impede proactive strategic planning, reduce efficiency in managing expanding responsibilities, and potentially diminish the effectiveness of key initiatives, including critical certifications and infrastructure expansions.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	81,930	93,892	106,451	119,639	133,486
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2984 Reclass Customer Support Manager

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Reclassifying the Desktop Administrator to a Customer Support Manager aligns management resources with departmental growth, ensuring dedicated oversight and targeted training for the customer support team. As the Infrastructure Manager's workload increases due to departmental expansion, focused leadership is necessary to maintain high-quality customer service.

A Customer Support Manager would provide specialized staff training, promote consistency in service standards, and enhance responsiveness, supporting the organization's goals of operational excellence and effective customer interactions. This role is essential for efficient IT support, minimizing downtime, and improving user satisfaction. By overseeing service desk operations, enforcing standards, and driving process improvements, the position enhances service quality while optimizing resource allocation and ensuring cost-effective IT support.

Investing in this role will improve IT service delivery, reduce disruptions, and contribute to long-term operational efficiency, ensuring that the organization's technology services meet the growing needs of its employees and stakeholders.

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

Not approving this reclassification will continue to strain the Infrastructure Manager's capacity, limiting strategic oversight and dedicated training for customer support staff. This divided focus may gradually erode service quality, increase risk of inconsistent service delivery, and impede the effectiveness of proactive customer support initiatives. Ultimately, failing to create this dedicated role could negatively impact overall customer satisfaction and operational efficiency as the city and department continue to grow.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,610	4,841	5,083	5,337	5,603
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2985 Reclass Business Services Coordinator

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Funding the reclassification of the Service Desk Tech-Administrative Support Specialist to a Business Services Coordinator position is necessary due to its evolving role toward increased support in purchasing and budgeting activities. This reclassification accurately reflects the current duties and responsibilities, ensuring effective operational support, maintaining efficiency in purchasing and budgeting processes, license oversight, and properly aligning staffing resources with organizational needs.

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

Not approving this reclassification would leave the position inaccurately classified, potentially impacting productivity and effectiveness in purchasing operations. Continuing with an outdated job description may lead to confusion regarding responsibilities, decreased efficiency in procurement, budgeting, software licensing support, and challenges in managing increased purchasing demands.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	5,450	5,723	6,009	6,309	6,625
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2986 Reclass Senior Business Administrator

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Reclassifying the Senior Business Administrator will significantly enhance the Information Technology (IT) Department's purchasing operations. This role provides advanced expertise in procurement processes, ensuring that purchasing activities align with both departmental objectives and the City's broader financial strategies. The primary purpose of this reclassification is to add supervisory duties. By overseeing the Business Services Coordinator, the Senior Business Administrator will enhance supervisory capacity, leading to more efficient workflows, improved IT purchasing processes, and will further enhance the operational efficiency of IT. This reclassification reflects the evolving complexity and volume of IT procurement needs, positioning the department to better support the City's technological advancements.

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

Not approving this reclassification would impacting productivity and effectiveness. Continuing without a direct chain of command may lead to confusion regarding responsibilities, decreased efficiency in procurement support, and challenges in managing staff effectively. Without the reclassification, the Senior Business Administrator will lack the authority and capacity to effectively oversee all business functions. This limitation can result in inadequate task assignments, leading to decreased productivity and potential misalignment with departmental objectives.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	6,670	7,004	7,354	7,721	8,107
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3055 Virtual Infrastructure Replacement

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP: **I28VIR Virtual Infrastructure Replacement**

Description

This proposal is to transfer funds into R&R fund 321to fund CIP project I28VIR for a planned replacement the following equipment: Storage Area Network (SAN), Virtual Server Host, and Back-up and Disaster equipment on a 5-year replacement cycle. 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. This equipment houses City servers and electronic services such as GIS and desk phones. Our SAN is the platform most applications reside on. Total anticipated cost for this CIP project will be $1,000,000.

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

This request is funding Repair & Replace at $333,330. Last year it was to fund R&R at $250,00. If cut again you will see this item next year at $500,000. Desk phones will serve as paperweights; the majority of all operations being completed with a computer will no longer work if this is not funded, it is the backbone of our infrastructure.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	333,330	333,330	333,340	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3121 ERP Consulting Services

Proposal Type	**01**	Status	**Not Funded**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Good Governance**			CIP:	

Description

Funding for consulting services to assess and procure a new Enterprise Resource Planning (ERP) system to replace existing software used across departments, including specialized components for Finance, Human Resources, and Utilities. This legacy platform, in use for over 30 years, no longer adequately supports the City's operations. As the City continues to experience rapid growth, the necessity of a modern, automated system has become critical in maintaining efficiency and supporting evolving operational demands. Many employees currently complete essential business processes outside the ERP, relying heavily on Microsoft Excel and other standalone applications to generate the reports and analyses required for their daily responsibilities. Additionally, numerous manual processes remain for calculations and data entry, though those could be automated through a modern ERP system. This dependence on outdated methods limits efficiency, increases the risk of errors, and prevents the City from fully leveraging technology to reduce costs and enhance service delivery. As the City's IT demands continue to grow and technology becomes increasingly sophisticated, addressing the need for a new ERP system is essential. A modern ERP, built around industry best practices, will enable the City to streamline workflows, reduce duplication of effort, and provide timely, accurate, and accessible data to support both daily operations and long-term strategic decisions.

Due to the complexity and significance of this initiative, it is vital to engage consulting and advisory services to support the ERP replacement project. These services bring specialized knowledge to guide the City through system selection, vendor negotiations, and implementation planning. A qualified consultant offers deep experience in ERP procurement and RFP development, enabling them to quickly assess organizational needs, identify gaps, and help avoid common pitfalls. Their expertise ensures the RFP is clear, comprehensive, and aligned with the City's operational and regulatory requirements. As an independent party, the consultant also provides an objective perspective on both business needs and vendor capabilities. While hiring a consultant represents an upfront investment, it helps prevent costly mistakes such as scope creep or selecting a system that ultimately fails to meet the City's needs.
By leveraging external expertise, the City can reduce risk, improve the likelihood of project success, and position itself to implement a modern ERP system that aligns with our growth trajectory and evolving operational priorities.

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 proposal would require the City to rely solely on its limited internal resources. Staff would spend considerable time on research, writing, and managing procurement, diverting attention from critical daily tasks. This would prolong the City's reliance on an outdated and inefficient system, increasing operational risks and limiting the ability to meet growing service demands. Employees would continue to spend significant time on manual workarounds, duplicate data entry, and maintaining spreadsheets outside the system, all of which increase the likelihood of errors and reduce productivity. The lack of integration and automation also hampers timely decision-making and impedes transparency. Without extensive experience in ERP selection, there is a high risk that critical needs may be overlooked, resulting in the selection of a system that does not align with the City's long-term goals. An unsuitable ERP solution can cause costly implementation failures, excessive customization, user frustration, and continued inefficiencies. Without a dedicated expert guiding the process, the project timeline may be extended due to delays, revisions, and staff learning as they go, increasing both the cost and risk to the City.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	250,000	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 2026*

3147 Multi-Factor Authentication Improvements

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Implementing Adaptive Multi-Factor Authentication (MFA) is crucial for enhancing the City's cybersecurity framework. Adaptive MFA evaluates contextual factors such as device, location, network, and user behavior to dynamically adjust authentication requirements, providing a robust defense against unauthorized access. By assessing login attempts in real-time, Adaptive MFA applies stronger security measures for high-risk access attempts while allowing seamless login experiences for lower-risk users.

This approach not only strengthens security but also improves user experience by reducing unnecessary authentication steps for trusted devices and locations, thereby minimizing friction. Furthermore, Adaptive MFA leverages behavioral analytics and machine learning to detect and block unusual patterns, such as impossible travel scenarios or access from known threat sources, effectively mitigating emerging threats.

Adopting Adaptive MFA aligns with industry best practices and ensures compliance with security frameworks that recommend risk-based authentication, keeping the City ahead of regulatory requirements and evolving security threats.

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 implement Adaptive MFA leaves the City's systems vulnerable to sophisticated cyber threats that exploit static authentication methods. Without the ability to assess and respond to contextual risk factors, the City faces increased risks of unauthorized access, data breaches, and potential non-compliance with security regulations. Additionally, maintaining less dynamic authentication processes may lead to a suboptimal user experience, with increased friction for legitimate users and insufficient deterrence against malicious actors.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	18,570	18,570	18,570	18,570	18,570
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3150 Reclass Assistant Director

Proposal Type **02**	Status **Approved**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Funding the Assistant Director position is necessary to effectively manage the rapidly growing IT Department by providing focused oversight of daily operations. This role will enable the Director to concentrate on strategic planning and departmental alignment with business and organizational goals. Additionally, creating this position would establish a management structure consistent with other City departments, enhancing operational efficiency and clarity of leadership responsibilities. This position will also be an integral part of the department's succession planning. The start date of this position is October 1, 2025.

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

Not funding the Assistant Director position will continue to strain the IT Director, forcing divided attention between strategic initiatives and daily operations. This could lead to diminished strategic effectiveness, potential operational inefficiencies, delayed responsiveness to emerging issues, and inconsistency with organizational structure standards across City departments. Based on the recent centralization of IT the Information Technology Department would not be able to absorb the additional centralized functions that are needed in order to ensure that technology duties are being done legally, consistently, in the best interest of security and in accordance to best practices throughout the City.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	7,680	8,064	8,467	8,891	9,335
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3170 Security Assessment

Proposal Type **01**	Status **Not Funded**	Division	**0710 INFORMATION TECHNOLOGY**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

This proposal is to hire an independent third party consultant to conduct interviews and assessments focusing on current IT conditions, needs and organizational structure in support of centralizing all IT functions. Accurate and qualified assessments of the current state of organizational capabilities, technology and IT skills will be assessed. The output will be a strategic roadmap providing central City IT with an integrated plan as well as outcomes stakeholders will understand, adopt and an action plan to enable efficient execution of centralizing IT capabilities.

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

Not funding this proposal would leave the team open to guess what the true needs are to properly secure and support the varied applications, data, and cyber security need of the organization. True staffing would be unknown, capability models would not exist, mission critical operations would be vaguely defined, and concerns around system integrity, security and resiliency would not exist.

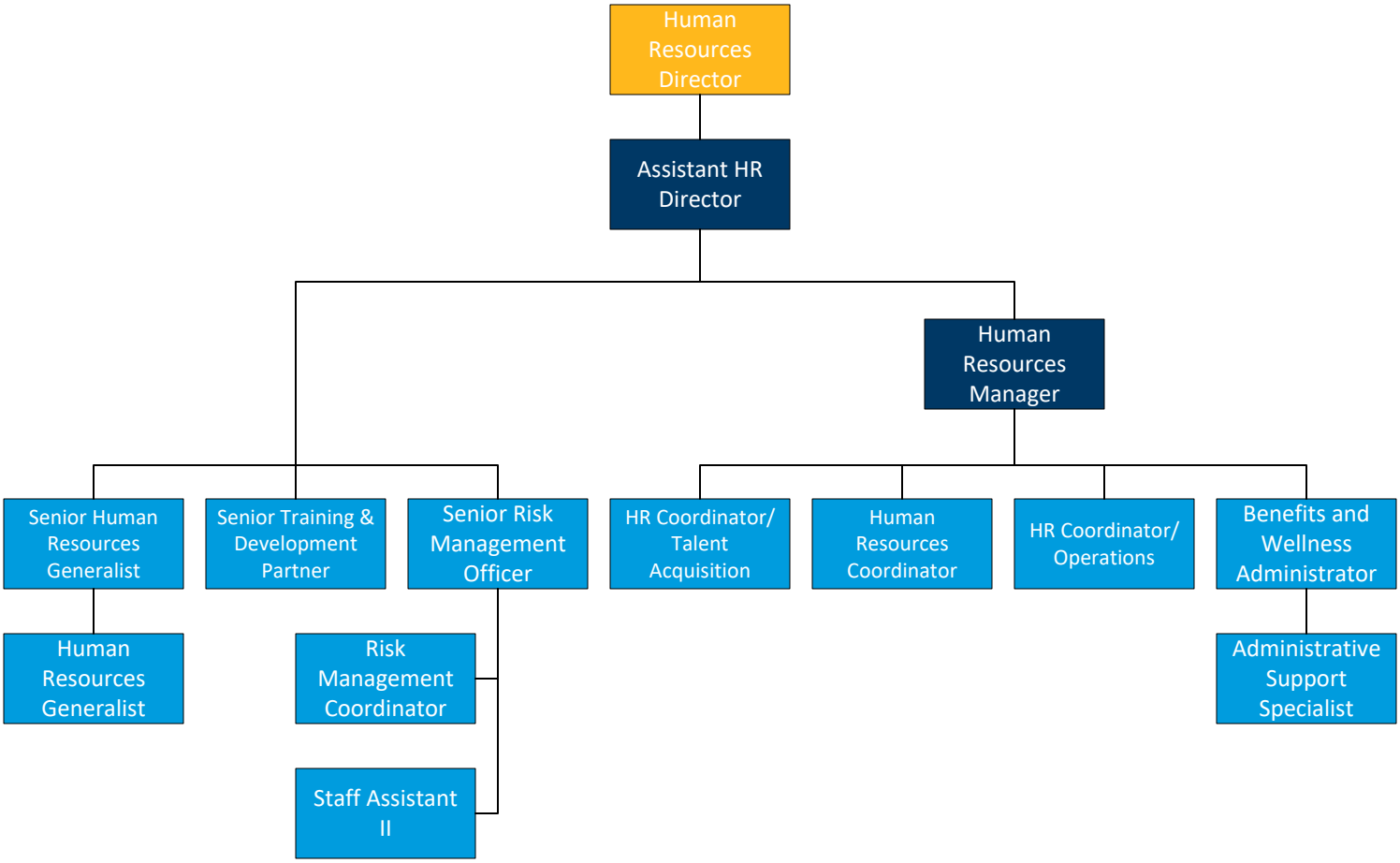
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 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

Human Resources Positions	
FY 2025 Amended Budget	**21**
FY 2026 Department Requested	0
FY 2026 CM Recommended	0
FY 2026 Recommended Budget	**21**



HUMAN RESOURCES DEPARTMENT

BUDGET ANALYSIS

001-0900-513

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 132,230	$ 151,872	$ 170,005	$ 179,410	$ 191,280
12	Regular Salaries & Wages	603,598	737,166	928,097	1,030,120	1,050,080
14	Overtime	26	13	60	-	-
	Salaries & Wages	**735,854**	**889,051**	**1,098,162**	**1,209,530**	**1,241,360**
21	FICA	54,588	66,029	81,212	89,690	92,260
22	Retirement Contributions	106,346	140,767	184,069	199,390	209,150
23	Health, Vision, Dental Insurance	128,534	138,955	192,067	238,960	237,620
24	Workers' Compensation	220	280	420	720	460
27	Educational Assistance	6,151	5,000	2,500	10,000	5,000
	Employee Benefits	**295,839**	**351,031**	**460,268**	**538,760**	**544,490**
	Total Personnel Expenditures	1,031,693	1,240,082	1,558,430	1,748,290	1,785,850
	OPERATING EXPENDITURES					
31	Professional Services	40,206	47,361	28,437	28,500	29,620
34	Other Contractual Services	-	3,311	-	-	-
	Professional/Contracted Services	**40,206**	**50,672**	**28,437**	**28,500**	**29,620**
40	Travel and Per Diem	1,565	2,412	9,740	24,350	22,800
41	Communication Services	2,573	2,550	4,339	4,860	6,500
44	Rentals & Leases	5,909	5,343	4,782	4,990	5,000
46	Repairs & Maintenance	1,276	630	1,154	1,280	1,550
47	Printing & Binding	-	304	338	350	370
48	Promotional Activities	1,228	2,196	660	3,000	3,450
49	Other Current Charges	7,673	10,434	12,774	17,240	22,700
	Current Operating Charges	**20,224**	**23,869**	**33,787**	**56,070**	**62,370**
51	Office Supplies	2,447	3,608	3,530	5,000	5,000
52	Minor Operating Expenditures	20,065	25,958	37,205	16,890	20,710
54	Books, Public, Subs, Member	1,052	1,318	2,251	2,890	6,510
55	Training & Education	3,218	5,632	13,061	13,490	17,240
	Operating Supplies	**26,782**	**36,516**	**56,047**	**38,270**	**49,460**
	Total Operating Expenditures	87,212	111,057	118,271	122,840	141,450
	TOTALS	**$ 1,118,905**	**$ 1,351,139**	**$ 1,676,701**	**$ 1,871,130**	**$ 1,927,300**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3148 Classification & Compensation Pay Study

Proposal Type **01**	Status **Not Funded**	Division	**0900 HUMAN RESOURCES/RISK MGT**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Classification & Compensation Pay Study will cover all non-union positions to ensure classifications are accurate and compensation is fair and competitive with the surrounding area. The last time a classification and compensation pay study was completed and implemented was fiscal year 2017-18. This study is being requested to be completed in fiscal year 2025-26 with implementation in fiscal year 2026-27.

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

The City would not be competitive in compensation and retention of current employees would decrease.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	70,000	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 2026*

3196 NeoGov - Offboarding & Transferring of Employees

Proposal Type **01**	Status **Not Funded**	Division	**0900 HUMAN RESOURCES/RISK MGT**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Good Governance**		CIP:

Description

Streamlines processes by centralizing offboarding and transfer processes within NeoGov. Ensures consistency reduces administrative workload, and eliminates the need for manual tracking. This will improve the overall performance.

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

By not upgrading NeoGov to incorporate offboarding & transfers means the organization is not fully capitalizing on the system's potential to improve efficiency, accuracy, and overall Human Resources effectiveness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	25,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

SELF INSURANCE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Charges for Services	$ 2,079,780	$ 2,659,490	$ 3,986,201	$ 5,373,500	$ 5,067,110
Miscellaneous	(4,538)	59,849	130,104	70,000	80,000
Other Sources	-	233,348	1,233,621	(70,000)	(80,000)
Total Revenues	***$ 2,075,242***	***$ 2,952,687***	***$ 5,349,926***	***$ 5,373,500***	***$ 5,067,110***
Expenditures					
General Government	$ 2,693,824	$ 3,132,379	$ 5,144,237	$ 5,373,500	$ 5,067,110
Total Expenditures	***$ 2,693,824***	***$ 3,132,379***	***$ 5,144,237***	***$ 5,373,500***	***$ 5,067,110***

SELF INSURANCE MEDICAL FUND

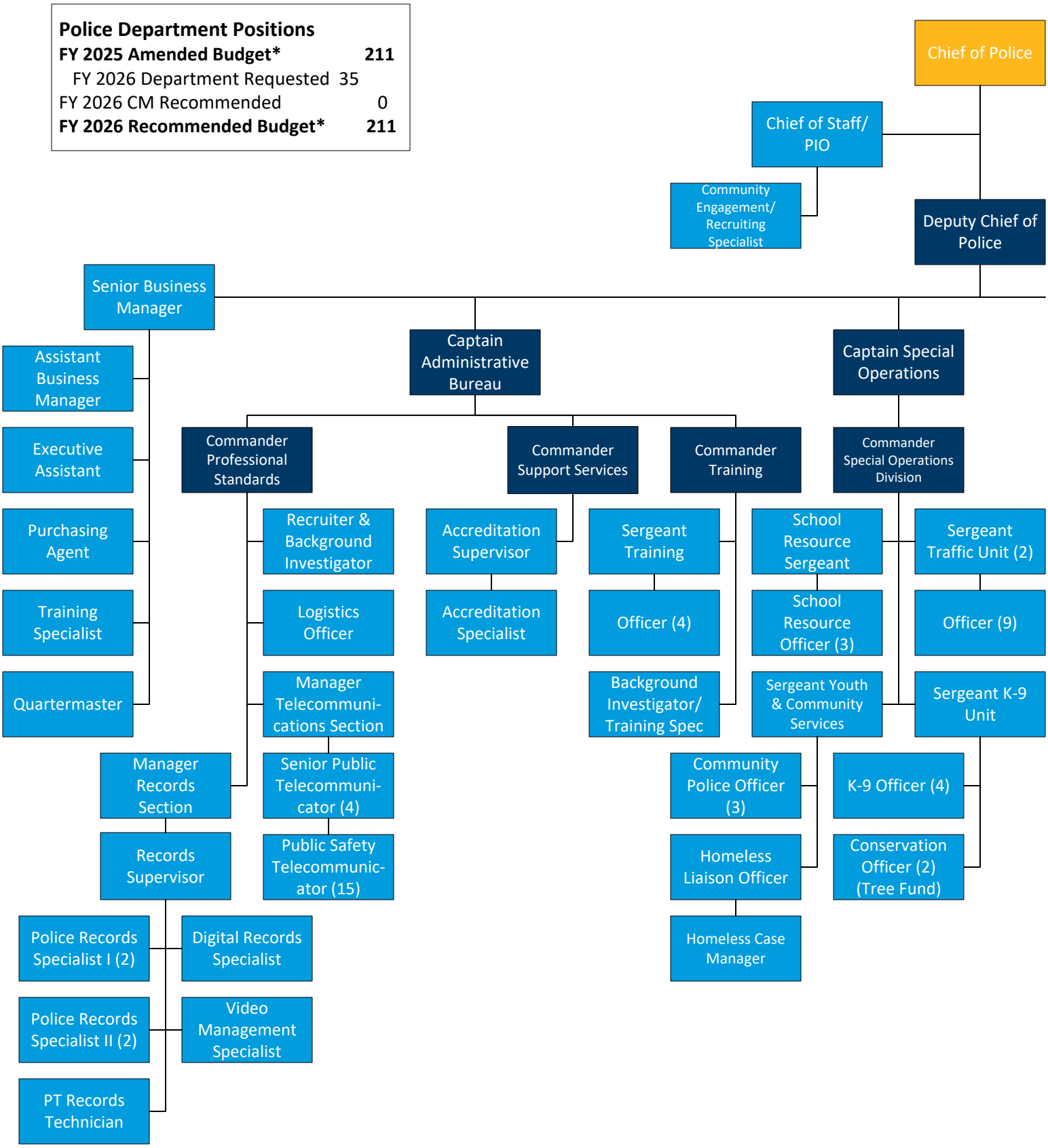
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Charges for Services	$ 9,726,743	$ 11,164,085	$ 13,428,857	$ 15,926,010	$ 17,226,080
Miscellaneous	611,119	851,418	1,047,589	961,960	986,740
Other Sources	-	-	-	-	-
Total Revenues	***$ 10,337,862***	***$ 12,015,503***	***$ 14,476,446***	***$ 16,887,970***	***$ 18,212,820***
Expenditures					
General Government	$ 11,300,314	$ 10,509,012	$ 13,229,043	$ 16,887,970	$ 18,212,820
Total Expenditures	***$ 11,300,314***	***$ 10,509,012***	***$ 13,229,043***	***$ 16,887,970***	***$ 18,212,820***

EMPLOYEE BENEFIT FUND

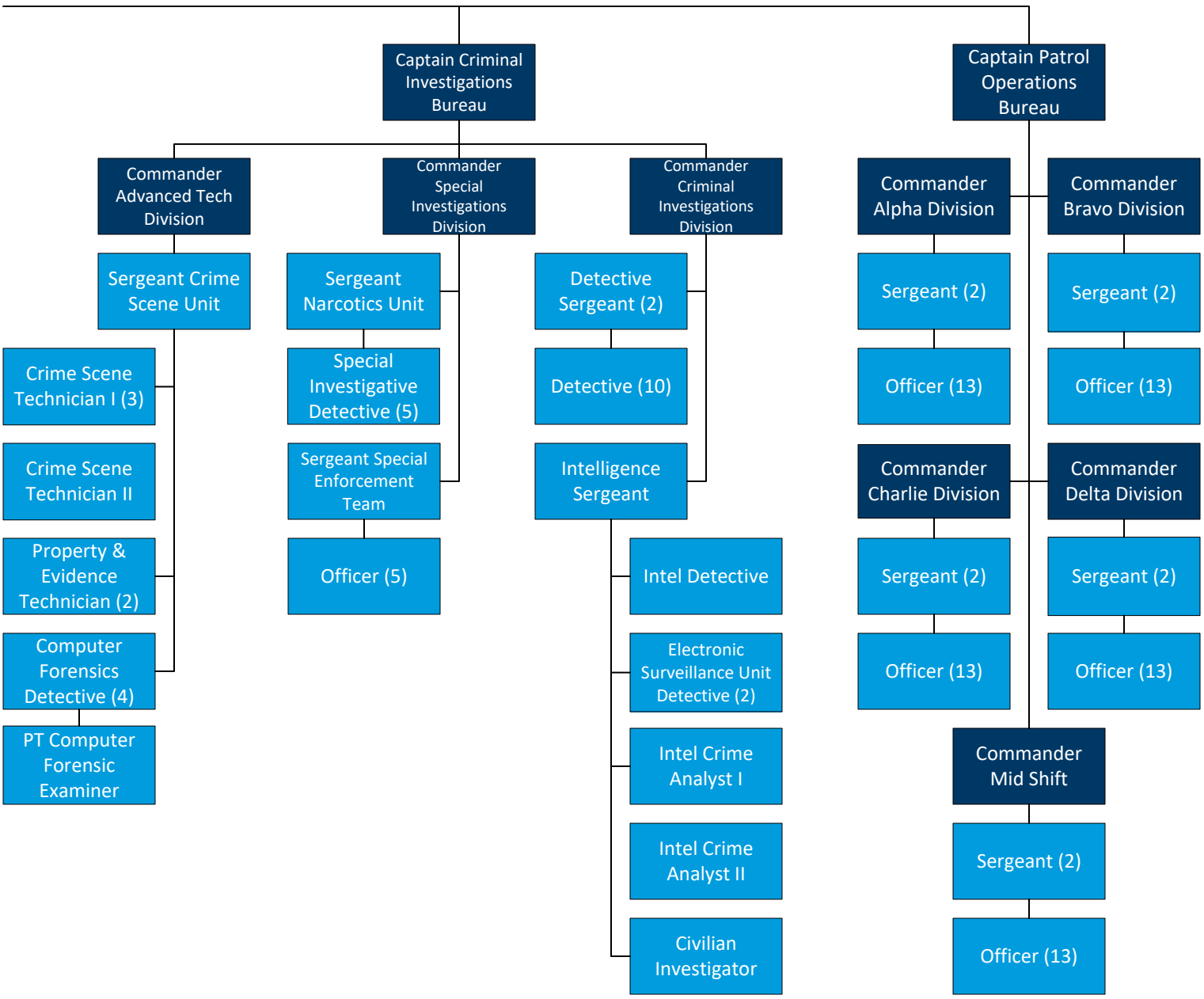
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ 980,713	$ 1,004,998	$ 1,088,146	$ 1,232,700	$ 1,437,400
Other Sources	-	-	-	(5,000)	(8,740)
Total Revenues	***$ 980,713***	***$ 1,004,998***	***$ 1,088,146***	***$ 1,227,700***	***$ 1,428,660***
Expenditures					
General Government	$ 872,397	$ 968,386	$ 1,039,608	$ 1,227,700	$ 1,428,660
Total Expenditures	***$ 872,397***	***$ 968,386***	***$ 1,039,608***	***$ 1,227,700***	***$ 1,428,660***

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*215 total Police Department positions with 209 General Fund and 2 Tree Fund positions reporting to the Police Department and 4 General Fund – Police Department positions reporting to Information Technology


Captain Criminal Investigations Bureau
Captain Patrol Operations Bureau
Commander Advanced Tech Division
Commander Special Investigations Division
Commander Criminal Investigations Division
Commander Alpha Division
Commander Bravo Division
Sergeant Crime Scene Unit
Sergeant Narcotics Unit
Detective Sergeant (2)
Sergeant (2)
Sergeant (2)
Crime Scene Technician I (3)
Special Investigative Detective (5)
Detective (10)
Officer (13)
Officer (13)
Crime Scene Technician II
Sergeant Special Enforcement Team
Intelligence Sergeant
Commander Charlie Division
Commander Delta Division
Property & Evidence Technician (2)
Officer (5)
Intel Detective
Sergeant (2)
Sergeant (2)
Computer Forensics Detective (4)
Electronic Surveillance Unit Detective (2)
Officer (13)
Officer (13)
PT Computer Forensic Examiner
Intel Crime Analyst I
Commander Mid Shift
Intel Crime Analyst II
Sergeant (2)
Civilian Investigator
Officer (13)

POLICE

BUDGET ANALYSIS

001-2100-521

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 156,703	$ 178,721	$ 199,558	$ 204,850	$ 218,410
12	Regular Salaries & Wages	11,350,981	12,965,847	15,937,353	19,565,010	20,230,390
14	Overtime	1,471,249	1,831,069	1,408,070	1,145,680	1,164,580
15	Special Pay	300,342	316,613	340,934	345,420	404,600
	Salaries & Wages	**13,279,275**	**15,292,250**	**17,885,915**	**21,260,960**	**22,017,980**
21	FICA	978,945	1,128,649	1,321,981	1,533,530	1,637,550
22	Retirement Contributions	3,679,889	4,301,233	5,614,299	6,452,010	6,766,630
23	Health, Vision, Dental Insurance	2,029,645	2,192,757	2,739,088	3,427,220	3,624,470
24	Workers' Compensation	196,100	245,130	367,700	636,170	403,020
27	Educational Assistance	15,928	20,291	18,272	15,000	15,000
	Employee Benefits	**6,900,507**	**7,888,060**	**10,061,340**	**12,063,930**	**12,446,670**
	Total Personnel Expenditures	20,179,782	23,180,310	27,947,255	33,324,890	34,464,650
	OPERATING EXPENDITURES					
31	Professional Services	69,413	99,960	140,744	119,480	200,620
34	Other Contractual Services	169,085	181,370	206,486	295,450	295,450
35	Investigations	8,261	16,278	6,599	15,870	20,000
	Professional/Contracted Services	**246,759**	**297,608**	**353,829**	**430,800**	**516,070**
40	Travel and Per Diem	59,896	93,892	103,575	100,000	90,000
41	Communication Services	200,398	208,162	255,007	327,200	327,200
44	Rentals & Leases	59,637	64,540	71,012	90,390	230,270
46	Repairs & Maintenance	822,062	1,010,303	1,051,635	1,418,600	1,271,840
47	Printing & Binding	3,476	2,718	6,531	11,610	2,000
48	Promotional Activities	13,411	21,687	32,200	40,060	25,000
49	Other Current Charges	32,893	28,609	38,525	81,600	73,500
	Current Operating Charges	**1,191,773**	**1,429,911**	**1,558,485**	**2,069,460**	**2,019,810**
51	Office Supplies	11,157	12,459	14,481	15,500	10,000
52	Minor Operating Expenditures	1,025,800	1,387,789	1,591,742	1,946,350	1,893,050
54	Books, Public, Subs, Member	17,654	27,567	24,573	22,540	16,250
55	Training & Education	74,747	113,226	131,729	159,880	150,000
	Operating Supplies	**1,129,358**	**1,541,041**	**1,762,525**	**2,144,270**	**2,069,300**
	Total Operating Expenditures	2,567,890	3,268,560	3,674,839	4,644,530	4,605,180
	CAPITAL EXPENDITURES					
62	Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	64,154	306,789	262,375		
68	Intangible Assets			199,911	-	-
	Total Capital Expenditures	64,154	306,789	462,286	-	-
	DEBT SERVICE					
71	Debt Service Principal*	-	-	236,860	-	-
72	Debt Service Interest*	-	-	14,466	-	-
	Total Debt Service	-	-	251,326	-	-
	TOTAL EXPENDITURES	**$ 22,811,826**	**$ 26,755,659**	**$ 32,335,706**	**$ 37,969,420**	**$ 39,069,830**

POLICE

BUDGET ANALYSIS

001-2100-521

Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
DEPARTMENT GENERATED REVENUES					
Tax Revenue	$ 615,040	$ 731,992	$ 936,890	$ 730,990	$ 930,000
Grant Revenues	190,294	102,279	256,297	899,470	189,020
Charges for Service	150,197	420,274	611,272	590,190	1,312,200
Fines and Forfeitures	149,184	153,593	149,091	129,900	126,330
Miscellaneous Revenue	93,460	136,969	37,509	105,000	130,000
Total Generated Revenues	1,198,175	1,545,107	1,991,059	2,455,550	2,687,550
NET EXPENDITURES	**$ 21,613,651**	**$ 25,210,552**	**$ 30,344,647**	**$ 35,513,870**	**$ 36,382,280**

*This is an accounting designation only

3050 Applications Development Administrator

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Applications Development Administrator is responsible for professional-level tasks including developing, installing, coding, integrating, documenting, testing, and maintaining application systems and database applications. This role also involves conducting various analytical duties and managing the Police Department's web presence within the scope of assigned responsibilities. By creating and implementing custom applications tailored to the department's specific needs, this position will enhance operations, minimize paperwork, and boost overall efficiency, contributing directly to public safety improvements.

This position is estimated to begin on January 1, 2026.

This is a 704 pay grade position with an annual salary and benefits of $102,010.

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

Failing to fund the Applications Development Administrator position will impose considerable pressure on existing staff, forcing them to undertake projects beyond their typical roles and responsibilities. This can lead to critical issues such as subpar project results, prolonged timelines, heightened expenses, diminished productivity, and staff exhaustion. Moreover, officers and personnel will be deprived of the essential resources needed to effectively serve the community.

Equipment Requirements

Computer Equipment $4,020, Cell Phone $150, Desk Phone $500, Uniforms $180, Credit Check $20, Annual Medical $550, Communications $2,090 (prorated)

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	84,020	110,709	116,795	123,250	130,101
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3092 Police Officer (7)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The City currently has eight operational zones. Adding this officer is crucial to establishing a new, ninth zone, which will cover the area extending east of San Mateo Boulevard to the Charlotte County border at Kings Highway. This proposal is prompted by an increase in service call volume in the region and the necessity of improving response times for in-progress incidents.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440.

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 the proposal will lead to longer response times, which presently average eight (8) minutes—significantly above the national benchmark of five (5) minutes.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,415,680	858,725	904,574	953,166	1,004,694
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3099 Police Officer (CPO)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Department is committed to fostering positive relationships with the residents of North Port and seeks to expand its Youth and Community Services Division by adding another community policing officer. This division organizes departmental events such as Shop with a Cop, Coffee with a Cop, Stuff a Cruiser, Boots vs. Badges, Do the Right Thing, and National Night Out, while also collaborating with the City on its initiatives. Additionally, this officer would be responsible for coordinating community classes on subjects like fraud prevention, computer crimes, and more.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the community policing officer position would hinder the Department's ability to enhance positive interactions with North Port residents. It would also limit the capacity to organize valuable community events as well as collaborate with the City on its initiatives. The lack of this position would reduce opportunities to provide essential community education, ultimately impacting trust, engagement, and public safety in the community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,880	129,009	135,700	142,785	150,291
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3100 Police Officer (K9)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Department has recognized the necessity of expanding its canine support to enhance efforts in searching for suspects, locating missing or endangered individuals, and addressing narcotics-related violations within the City. Introducing an additional handler and dog would not only strengthen operational capabilities but also increase opportunities for canine team demonstrations, fostering community engagement and educational outreach.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the canine position would limit the Department's ability to effectively respond to critical situations, such as searching for suspects, locating missing or endangered individuals, and addressing narcotics-related violations. This lack of resources could delay operations requiring canine assistance and reduce overall efficiency. Furthermore, the absence of an additional canine team would restrict opportunities for demonstrations that foster community engagement and education, potentially impacting public trust and safety awareness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	233,030	132,519	139,260	146,395	153,951
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3104 Police Officer (Training)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Department is seeking to add seven sworn police officers to its team. Each officer is required to complete specific mandatory training annually to uphold their certifications. This position would ensure sufficient staffing levels to meet these training obligations effectively for all officers.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the position would strain the Department's ability to meet mandatory annual training requirements, jeopardizing the officers' certifications. This could lead to operational inefficiencies, as there might not be enough personnel available to balance training demands and field responsibilities. Ultimately, it could impact the Department's overall readiness and effectiveness in serving the community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,880	129,009	135,700	142,785	150,291
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3108 Police Officer (Traffic)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Our traffic unit currently operates with both a dayshift and a nightshift. As the City continues to experience growth, the volume of traffic on our roadways has increased accordingly. To address this demand, we are requesting an additional traffic unit officer for the nightshift. This officer would play a vital role in handling vehicle crashes, conducting traffic enforcement, and performing DUI enforcement throughout the City.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the additional nightshift traffic unit officer position would restrict the Department's ability to manage the increasing demands on the City's roadways. This could lead to slower response times for vehicle crashes and a reduced presence for traffic and DUI enforcement during night hours. As the City continues to grow, the absence of this officer could compromise roadway safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,880	129,009	135,700	142,785	150,291
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3109 Police Commander

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Special Operations Bureau currently has a single commander responsible for managing and supervising five units within the division, comprising a total of twenty-three officers and five sergeants. To improve span of control and oversight, the Department is requesting an additional commander position to divide the responsibilities and ensure more effective management of these five units.

This position is estimated to begin on January 1, 2026.

The annual salary and benefits for this position is $186,160.

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

Not funding the additional commander position would place a significant strain on the current commander and could potentially result in reduced operational efficiency within the Special Operations Division. The absence of this position would hinder the Department's ability to provide adequate supervision and support for these units.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	250,000	191,763	197,698	203,884	210,346
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3113 Police Detective Sergeant

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The addition of this specialized sergeant position will support the supervision of the Digital Forensics Lab, Internet Crimes Against Children detectives, and the Cyber-Based Fraud detective, overseeing a span of five employees with potential for future growth. This role is vital to the Police Department's mission to combat cyber-based crimes, which disproportionately affect the most vulnerable—children and the elderly. With expertise in advanced technology, this sergeant will address the significant rise in cybercrime, which increased over 60% between 2016 and 2022 and is projected to grow by 15% annually over the next five years. This position will also relieve the Criminal Investigation Sergeant from the responsibility of reviewing and approving highly technical reports outside their expertise, allowing them to focus on a smaller group of detectives and their case load, improving oversight across both divisions.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $151,760

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

Not funding this position would impede the Police Department's ability to effectively address the escalating threat of cybercrime. It could also negatively affect oversight and operational effectiveness, while leaving the Department less prepared to combat the projected 15% annual increase in cybercrime.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	237,100	173,592	182,460	191,840	201,751
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3122 Police Detective

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

As the population grows, the Department has observed a rise in the number of investigations assigned to detectives, especially in cases involving Internet Crimes Against Children (ICAC) and fraud. In 2024, the department took a significant step by doubling the number of ICAC investigators from one to two and establishing a new division dedicated to these labor-intensive cybercrimes. We now need to backfill the void created in our detective unit to maintain an adequate level of response for the community.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $4210.00.

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

Without funding for an additional detective, existing detectives will continue to face increased caseloads and more frequent on-call duties. This will harm their work-life balance, elevate stress levels, and reduce overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	205,850	129,474	136,175	143,280	150,816
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3124 Asset Specialist

Proposal Type	**02**	Status	**Not Funded**	Division	**2100 POLICE**
Mandated	**No**	Service Level	**3**	Admin	
Fund					
Strategic Pillar	**Safe Community**			CIP:	

Description

In FY2024, the Asset Specialist role was reclassified to Logistics Officer. This position remains essential for managing fleet and facility operations in compliance with local, state, and federal laws. It plays a key role in overseeing facility maintenance, ensuring police fleet safety compliance, and enhancing operational efficiency.

This position is estimated to begin on January 1, 2026.

This is a 905 pay grade position with an annual salary and benefits of $67,480.

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

Without the Asset Specialist position, the Department would face challenges in effectively managing fleet and facility operations. This could result in delays or lapses in facility maintenance, impacting the upkeep of the Public Safety facility. Additionally, police fleet safety compliance and operational efficiency would be compromised, potentially leading to vehicle performance issues or safety concerns. Overall, the absence of this position would hinder the Department's ability to maintain optimal functionality and ensure timely, proactive management of critical assets.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	55,680	71,691	75,934	80,466	85,288
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3125 Community Service Officer (3)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

In the past two years, the Department has reclassified vacant Community Service Aide (CSA) positions to prioritize addressing urgent needs. These positions are tasked with performing various field and office activities related to the routine, non-violent aspects of law enforcement. The roles are essential to patrol operations, as civilian Community Service Aides handle specific calls, enabling patrol officers to concentrate on higher-priority law enforcement duties.

This position is estimated to begin on January 1, 2026.

This is a 905 pay grade position with an annual salary and benefits of $67,480.

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

Not funding the proposal to maintain or reclassify Community Service Aide (CSA) positions would hinder patrol operations by placing additional responsibilities on sworn patrol officers. This could reduce their ability to focus on higher-priority police matters, potentially impacting response times and the effectiveness of law enforcement in addressing critical incidents. Without these aides, routine, non-violent law enforcement tasks may face delays, further straining patrol resources and affecting overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	451,280	227,398	240,196	253,832	268,369
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3132 Digital Forensic Examiner

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The demand for an additional digital forensics examiner is critical. Over the past two years, the digital forensics lab has handled more than 200 digital devices annually, spanning over 100 cases. The substantial growth in the size of these devices has significantly impacted both the extraction and analysis times required for the data. The advanced and specialized training of a digital forensics examiner plays a pivotal role in assisting the investigations bureau with uncovering evidence to ensure successful case prosecutions. It is essential for a full-time employee to receive training and gain experience from the existing digital forensics examiner to uphold the efficiency and effectiveness of the lab's operations.

This position is estimated to begin on January 1, 2026.

This is a 910 pay grade position with an annual salary and benefits of $90,950.

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

Without funding an additional digital forensics examiner, the lab may struggle to keep up with the increasing workload as the number of digital devices and cases continues to grow. The delays in data extraction and analysis could impede investigations, slowing the progress of cases and potentially hindering timely prosecutions. Moreover, without a new hire to undergo training, the lab risks losing essential expertise when the existing examiner retires in less than two years. This could jeopardize the bureau's ability to locate critical evidence, ultimately impacting justice for victims and the successful resolution of cases. Investing in this role is pivotal to maintaining efficiency, accuracy, and continuity in the lab's operations.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	85,490	96,415	101,890	107,716	113,896
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3133 Digital Records Specialist

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Under general supervision, this role is responsible for a range of tasks involving the retrieval, maintenance, distribution, redaction, and tracking of public records. Responsibilities include conducting detailed and advanced redaction of requested police records, such as body-worn camera (BWC) footage, dashcam and in-car camera videos, photographs, and audio files, in compliance with public records laws. Additionally, this position assists with the management of digital multimedia evidence gathered by the police department, encompassing activities such as receiving, cataloging, and redacting footage in alignment with established policies, procedures, and public records regulations.

This position is estimated to begin on January 1, 2026.

This is a 905 pay grade position with an annual salary and benefits of $67,480.

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

Funding this proposal is critical to ensuring the efficiency and reliability of operations, the fulfillment of legal obligations, and the maintenance of public trust. Without it, the police department will face operational setbacks and reputational challenges.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	55,680	71,771	76,014	80,546	85,368
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3134 Electronic Surveillance Technician

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

An electronic surveillance technician plays a vital role within the electronic surveillance unit by providing essential I.T. expertise for the diverse range of networks, applications, and computer equipment utilized by the RTIC. Additionally, the technician is tasked with overseeing I.T. assets, including responsibilities such as inventory tracking, performing upgrades, and coordinating asset disposal.

This position is estimated to begin on January 1, 2026.

This is a 908 pay grade position with an annual salary and benefits of $79,790.

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

Funding this position is essential to maintain the functionality, security, and efficiency of the electronic surveillance unit's operations. There would be limited I.T. support, asset mismanagement, operational inefficiency, increased workload on existing staff and potential security risks.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	77,130	84,968	89,857	95,058	100,592
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3135 Information Technology Security Administrator

Proposal Type	**02**	Status	**Not Funded**	Division	**2100 POLICE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

The role of the Information Technology Security Administrator entails the development, implementation, and maintenance of secure and reliable IT/OT systems. Given that many utilities systems fall outside the purview of the City's I.T. Department, this position oversees the department's information security program, enterprise applications, and related policies. The responsibilities include providing expert guidance and ensuring proper oversight of operational and system security controls to maintain compliance with security standards and best practices. Additionally, the role involves collaborating with the development team to ensure the appropriate application of best practices during system development.

This position is estimated to begin on January 1, 2026.

This is a 705 pay grade position with an annual salary and benefits of $108,260.

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

The decision not to fund this proposal could have serious ramifications, including security vulnerabilities, operational inefficiency, lack of compliance, increased workload on existing staff and missed opportunities for improvement. Funding this proposal is crucial to safeguarding the security, efficiency, and compliance of the police department’s systems, ensuring uninterrupted and reliable operations.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	89,730	117,380	123,764	130,544	137,726
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3136 Performance and Accountability Officer

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

This position involves highly responsible professional and administrative work, including coordinating strategic planning, conducting organizational management reviews, and developing methodologies for performance tracking. Operating under the Chief of Police, the role is tasked with aligning performance management processes with the vision, mission, and goals of the City and Department, ensuring cohesive strategy and implementation throughout the organization. Responsibilities include conducting internal reviews of projects, programs, and processes, and providing recommendations to department leadership focused on accountability and continuous organizational improvement. The work demands significant independent judgment, with assignments typically defined by a set of desired objectives.

This position is estimated to begin on January 1, 2026.

This is a 705 pay grade position with an annual salary and benefits of $108,260.

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

Investing in this role is essential to fostering accountability, driving organizational improvements, and ensuring that the Department's operations align with its long-term strategic goals. Failure to fund this proposal could lead to several significant consequences including lack of strategic alignment, missed opportunities for improvement, reduced efficiency and increased burden on leadership.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	86,940	114,590	120,974	127,754	134,936
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3138 Public Safety Telecommunicator (2)

Proposal Type	**02**	Status	**Not Funded**	Division	**2100 POLICE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

A Police Public Safety Telecommunicator is responsible for receiving, prioritizing, and relaying information to support law enforcement and emergency services. This role involves answering emergency and non-emergency calls, collecting essential details from callers, and dispatching the appropriate personnel and resources. The position requires the ability to operate complex communication systems, maintain accurate records, and coordinate with law enforcement, fire, and medical services during critical incidents.

Attention to detail, effective communication skills, and the ability to remain calm under pressure are essential. The telecommunicator serves as a vital link between the public and emergency responders, ensuring accurate and timely dissemination of information to safeguard public safety and support operational efficiency.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $84,440.

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

If the proposal is not funded, several challenges may arise, including delayed response times, increased workload on existing staff, decreased quality of service, operational inefficiencies and potential for critical errors. Adequate funding is essential to ensure the police department can maintain high-quality, timely and reliable support, safeguarding public trust and safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	131,730	180,021	190,297	201,221	212,839
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3140 Crime Analyst

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Real Time Intelligence Center (RTIC) serves as a centralized technology platform utilized by the police department. Its mission is to empower police officers with access to a diverse array of technologies that enhance the efficiency and effectiveness of policing efforts. Operated by crime analysts, the RTIC provides crucial analytical support to first responders. The monitoring capabilities are leveraged during city events such as the Poinsettia Parade and Freedom Festival, ensuring that information is carefully vetted in a controlled environment for accuracy. Currently, the RTIC operates during day shift hours; however, the addition of an analyst would enable the expansion of its operations to nighttime hours and ensure coverage during scheduled vacations.

This position is estimated to begin on January 1, 2026.

This is a 908 pay grade position with an annual salary and benefits of $79,790.

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

Funding this proposal is essential to ensuring comprehensive coverage, improving the accuracy of information provided, and enhancing the RTIC's ability to support law enforcement and community safety efforts effectively. If the proposal is not funded, the RTIC will continue with limited operational hours, reduced support during events and missed opportunities to provide timely analytical support thereby limiting its contribution to proactive policing and overall public safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	77,120	84,838	89,744	94,966	100,520
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3142 Staff Assistant I

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Police Department Business Division has an urgent need for a Staff Assistant I to deliver high-level administrative and clerical support to the division. This role demands strong technical, organizational, analytical, and clerical expertise. The responsibilities include performing a variety of intricate and confidential tasks that require independent judgment, initiative, and discretion, grounded in a thorough understanding of departmental administrative policies and procedures.

This position is estimated to begin on January 1, 2026.

This is a 902 pay grade position with an annual salary and benefits of $57,430.

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

Funding this position is essential to ensure the smooth functioning of the Business Division, to maintain high standards of confidentiality and professionalism, and to support the department's administrative and operational goals effectively.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	47,020	61,159	64,884	68,862	73,112
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3143 Records Management Specialist

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The increased workload within the unit has hindered the completion of critical records management tasks. This experienced role is primarily responsible for managing record retention and destruction, overseeing seals and expungements, ensuring data integrity, training staff, cataloging videos for retention and purging, and monitoring the tracking of e-citations and citation books.

This position is estimated to begin on January 1, 2026.

This is a 907 pay grade position with an annual salary and benefits of $75,400.

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

Funding this position is vital to ensuring the unit operates efficiently, maintains compliance, and upholds the integrity of records management processes.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	61,480	80,007	84,665	89,634	94,914
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3144 Community Service Aide - PT (4)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

In the past two years, the Department has reclassified vacant Community Service Aide (CSA) positions to prioritize addressing urgent needs. These positions are tasked with performing various field and office activities related to the routine, non-violent aspects of law enforcement. The roles are essential to patrol operations, as civilian Community Service Aides handle specific calls, enabling patrol officers to concentrate on higher-priority law enforcement duties. By adding part-time CSA positions, there is more opportunity for youth in the community to pursue a career in law enforcement as well as fill a vital role to patrol operations.

This position is estimated to begin on January 1, 2026. The anticipated number of hours worked for each part-time position is 30 hours per week at $21.6216/hr.

This is a 905 pay grade position with an annual salary of $33,730.

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

Not funding the proposal to maintain or reclassify Community Service Aide (CSA) positions would hinder patrol operations by placing additional responsibilities on sworn patrol officers. This could reduce their ability to focus on higher-priority police matters, potentially impacting response times and the effectiveness of law enforcement in addressing critical incidents. Without these aides, routine, non-violent law enforcement tasks may face delays, further straining patrol resources and affecting overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	357,280	154,058	154,208	154,358	154,508
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3146 Infrastructure and Communications Manager

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

This position is responsible for overseeing the service desk, infrastructure, and telecommunications teams within the I.T. department. It involves planning and setting both short-term and long-term goals and objectives. The role encompasses a comprehensive range of duties aimed at supporting the City's network, telecommunications infrastructure, and other technical functions necessary to fulfill the City's computing requirements effectively.

This position is estimated to begin on January 1, 2026.

This is a 707 pay grade position with an annual salary and benefits of $122,070.

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

Investing in this position is crucial to ensuring the City's IT infrastructure operates securely, efficiently, and in alignment with strategic goals. The consequences of not funding this proposal would be decreased efficiency in I.T. operations, greater risk for failures, and missed opportunities for technical advancement.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	100,120	131,981	139,090	146,631	154,613
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3153 Traffic: 10 ft. Enclosed Trailer

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The traffic unit conducts multiple community events/investigations of traffic homicide or serious bodily injury crashes with several items that need to be transported to the incident location. The trailer will assist with the storage and transportation of this equipment utilized during incidents. This is a first request.

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

The denial of this request will impact the ability to adequately and efficiently transport required equipment utilized by the traffic unit. It will require more vehicles to be used and more trips to bring the equipment to the location.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3154 Traffic: Speed Study Trailer

Proposal Type **01**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The traffic unit is regularly tasked with conducting speed studies in locations across the city to collect data for areas that are experiencing speeding complaints. This speed study trailer will replace our current trailer which has been experiencing mechanical and electronic issues and producing improper data.

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

The denial of this request will impact the unit's ability to provide accurate data for the intelligence used to properly deploy resources to address speeding complaints across the city.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	13,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3155 Motor: Motorcycle Trailer

Proposal Type **01**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The motor unit currently has three motorcycles that are utilized across the city to address traffic enforcement. This request for the motorcycle trailer is to assist with the safe transportation and minimize the amount of wear and tear on them during travel out of the city for events/funerals and critical storage of the motorcycles during natural disasters like a hurricane or high winds. The proposed trailer will hold up to four motorcycles.

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

The denial of this request will impact the safe storage of the motorcycles and force the motorcycles to be driven long distances adding wear and tear and mileage to them.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	11,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3158 Drone: Interior Drone (2) and Drone Kit

Proposal Type **01**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Interior Drone (2):
The Interior Drone is an airframe capable of flying indoors while broadcasting video to the pilot and police personnel. It is invaluable for officer safety when clearing potentially hostile residences, businesses, or structures, as the drone can enter a house through a small profile and provide intelligence from within without having to risk an officer's life. The Patrol Bureau, Special Operations Bureau, Investigations Bureau, and our SWAT operators all benefit from its usage. ($32,000)

Drone Kit:
The Drone Team is requesting one more drone kit to supplement its current inventory. The drone unit's workload has grown exponentially over the last two years.

01/01/2023 - 12/31/2023 - the drone unit flew 479 flights with an average of 1.3 flights per day.
01/01/2024 - 12/31/2024 - the drone unit flew 633 flights with an average of 1.9 flights per day.
01/01/2025 - 03/31/2025 - the drone unit flew 209 flights with an average of 2.3 flights per day.

This increased workload has required more drones to be available to the 14 operational pilots. An additional drone kit will add a sixth unit to our fleet, which will serve as redundancy for our fleet. On average, 1-2 of our drones are down with maintenance or technological issues per month, leaving only 3-4 available for pilots. ($26,200)

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

Interior Drone (2):
The denial of this request would require officers to be sent into residences with potentially armed subjects and without intelligence on the layout of the structures officers are entering.

Drone Kit:
The denial of this request would require the drone unit to continue to operate with its current fleet and come up with innovative ways to ensure drone coverage for the city is maintained 24 hours a day, 7 days a week.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	58,200	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3163 Special Response Team: Sniper Rifles, Red Dot Optics, Pistol Optics

Proposal Type **01**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Sniper Rifles with NVG Scopes (2):
The Special Response Team currently operates with 2 older sniper rifles that were transferred from Sarasota Police Department and the barrels are at the end of their life cycle. This request will provide the team with a new sniper rifle with night vision capabilities. ($40,000)

Red Dot Optics with Riser Mounts:
The Special Response Team is requesting optics with a riser mount attachment for their issued rifles. These optics with risers will increase efficiency and the ability to use gas masks and night vision goggles with the rifle during high-risk critical incidents. ($5,520)

Pistol Optics:
The Special Response Team is requesting optics for their assigned pistols to enhance their accuracy during high stress critical incidents. This will increase response time for operators to identify threats by having the optic instead of the traditional iron sights. ($14,000)

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

Sniper Rifles with NVG Scopes (2):
The denial of this request will impact the capabilities of the team to have the needed sniper contingencies required for the safe operation during critical incidents.

Red Dot Optics with Riser Mounts:
The denial of this request will impact the ability for operators to effectively operate the rifles during times that the gas mask and night vision goggles are used.

Pistol Optics:
The denial of this request will impact the reaction time of the operators during high stress critical incidents and their ability to quickly identify threats.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	59,250	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3164 Special Response Team: Communication System, Laser Designators, Rappel Gear

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Communication System:
The Special Response Team currently operates with a 10-year-old communication system that plugs into portable radios. Communication is vital to the success of the team during high-risk critical incidents for the safety of the operators, flow of information, and assigning responsibilities to team members from command. (Qty. 20 - Total $36,000)

Laser Designators:
The Special Response Team currently operates with night vision goggles during operations or callouts for high-risk critical incidents that occur during hours of low light or darkness. The laser designators are attached to the rifles and will provide the team with the ability to accurately identify threats while using the night vision goggles. (Qty. 18 - Total $32,400)

Rappel Gear:
The Special Response Team is adding new positions to the team, and it currently has rappel gear assigned to each operator. The request is to purchase rappel gear for the new positions. (Qty 6 - Total $4,500)

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

Communication System:
The denial of this request will impact the safety, effectiveness, and efficiency of the team during high-risk critical incidents.

Laser Designators:
The denial for this request will impact the operators from using the night vision goggles appropriately and being able to identify threats in the hours of low light or darkness.

Rappel Gear:
The denial of this request will impact the operational readiness of the new operators that will not have the required rappel gear.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	72,900	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3168 Crisis Negotiations Team: Equipment and Uniforms

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Equipment:
The Crisis Negotiations Team utilizes specialized equipment during high-risk critical incidents to negotiate with individuals in crisis. This equipment is vital to the successful de-escalation of the subject. The portable phone chargers are used for the negotiators cell phones to ensure their device does not lose battery during long negotiations, portable whiteboards to document and track critical information, bull horns that are utilized for individuals who do not have access to phones. ($2,000)

Uniforms:
The Crisis Negotiations Team is requesting new uniforms to replace their current uniforms that are 3 years old and need to be updated. This request will be for five negotiators to be issued polos and BDU's to be worn during call outs. ($2,500)

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:
The denial of the equipment will impact the effectiveness and efficiency of the unit during high-risk critical incidents.

Uniforms:
The denial of the uniforms will impact the negotiators from being identified properly during incidents and wearing old and unserviceable uniforms.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3175 Information Technology: Server Hard Drives and Deployment Software

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Server Hard Drives (2):
As the police department continues to advance technologically and integrate new devices, the need for data storage capabilities expands. Presently, the department manages digital evidence, Body Worn Camera recordings, Drone footage, and in-car video content. Since the installation of new servers in November 2024, 63% of the storage capacity has already been utilized. ($50,000)

Patch Management and Software Deployment Software:
The department's current process of updating software on its computers is outdated. Police I.T. staff has collaborated with City I.T. staff and City I.T. staff has recommended the use of PDQ software. This software tracks the software and versions on every device and is also in an integral part of adhering to the Center for Internet Security (CIS) compliance. The CIS compliance standard is what City I.T. is striving to maintain and has asked the department to mirror its initiatives. ($12,000)

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

Server Hard Drives (2):
Our data storage needs are a critical piece of our business continuity. Without this needed storage purchase we will be unable to keep up with our public safety initiatives set forth by the Chief of Police. This will result in our inability to use devices that are part of our business continuity.

Patch Management and Software Deployment Software:
This software is critical to maintaining our IT infrastructure and to adhering to the CIS benchmarks. We will be significantly limited in properly and efficiently configuring our devices to maintain CIS compliance which leads to vulnerability in our IT infrastructure.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	62,000	12,600	13,230	13,892	14,586
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3178 Patrol: Firearms, Holsters, Radars, and Spare Remotes

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Firearms and Holsters:
This request is to purchase firearms equipped with optics. The purchase of the firearms requires the purchase of a new holster due to the configuration of the firearm with the optic attached. The law enforcement industry nationwide is transitioning to sidearms (officer's duty weapon) that are equipped with an optic. There are numerous studies that have been published that provide statistical information proving a transition to this firearm platform improves accuracy during their use in critical events. Improved firearm accuracy equates to being able to stop a lethal threat quickly and with minimal collateral damage both to persons and property. (Firearms Qty. 170 Total $132,460; Holsters Qty. 170 Total $25,160)

Radars and Spare Remotes:
We currently utilize radar units that are approximately 10 years old. We recycle these radars when we replace vehicles. We need to purchase 5 new radars for our current inventory. Our current inventory is failing, and it is cost prohibitive to repair these old devices. The 10 remotes are needed to replace the failed remotes that control the radar devices. (Qty. 5 Radars Total $12,070 - Qty. 10 Remotes $1,530.00)

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

Firearms and Holsters:
Officers will have to continue to utilize their current issued firearms with iron sites. This could cause unnecessary injury or damage to people or property during the use of the firearm while completing their duties. If an officer has to engage in deadly force with their current firearm there is a higher likelihood that their shooting accuracy will be negatively impacted vs the use of a firearm equipped with optics.

Radars and Spare Remotes:
Without the purchase of the radar units, we will be unable to provide the high-level of public safety on the roadways by enforcing speeding violations. We will not be able to utilize our radar units without a remote. The remote is a critical part of controlling the functions of the radar units. You cannot operate the radar unit without a remote.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	171,220	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3184 Digitial Forensics Lab: Workstation, Software, Training and Equipment

Proposal Type **02**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

COMPUTER FORENSICS WORKSTATION:
This budgetary request is for an additional Computer Forensics Workstation. Currently, two of the forensic workstations in use are over five years old. The newest forensics workstation was just purchased by the Central Florida ICAC Taskforce, and will likely not provide an additional workstation for several years. The computers have a need for a higher output and can run processes for countless days before being powered off; therefore, they are subject to extreme wear. ($15,800)
CELLULAR PHONE FORENSICS SOFTWARE:
The purchase of cellular phone forensics software, will allow for the latest in cellular telephone forensics, geared toward Android based phones. The product provides premium access to phones and comes with a limited number of unlocks per year. ($9,200)
VEHICLE DATA SOFTWARE:
The renewal/reacquiring of vehicle data software (one year was provided free at a course a member of the Digital Forensics Lab attended) will allow for the continued forensic examination of vehicles that are utilized in criminal incidents, by providing the necessary tools for examination of the infotainment center. This examination can provide investigators with crucial information relating to criminal investigations. ($4,500)
FARADAY BOXES (2):
The purchase of two separate Faraday Boxes will assist the digital forensic lab in the processing of devices with an ESIM (currently, approximately seventy percent of cellular devices we have received in the past two months). These include the majority of all of the new cellular devices produced and will quickly transition to all cellular devices produced. The Faraday Box will prevent cellular signal from reaching the cellular phone and prevent any tampering from sending remote commands to the cellular phone. ($6,600)
MAGNET ANNUAL TRAINING PASS:
This is a new program put on by Magnet Forensics, offering vendor specific trainings on an unlimited basis for one year for one person. This will include both in person and online trainings, as well as the opportunity to strive for certifications in Magnet tools. ($7,200)
USB WRITE BLOCKER (3)
:A write blocker in digital forensics is commonly utilized to prevent any data manipulation on the digital media being examined. A USB Write Blocker is utilized regularly on the forensic towers for computer drives and currently do not have the same capabilities for USB drives. Write blockers are an industry standard, and it is best practice to utilize them every time. This will provide one for every workstation. ($1,500)

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

COMPUTER FORENSICS WORKSTATION: If this budgetary item is not approved, the department is subject to suffering a failure in equipment which could lead to loss of work, loss of time, or in the worst-case scenario loss of evidence. CELLULAR PHONE FORENSICS SOFTWARE and VEHICLE DATA SOFTWARE: If this budgetary item is not approved, the department will have to continue to request these services from other agencies, at a potential cost. FARADAY BOXES (2): If this budgetary item is not approved, the department will run the risk of any device removed from the receiving a remotely sent command, that could place the cellular telephone into a mode where it is not able to be forensically accessed, or the information on the device is permanently erased. MAGNET ANNUAL TRAINING PASS: If this budgetary item is not approved, the department could be forced to either not attend Magnet training opportunities or pay for the courses individually (currently at a cost of approximately $1,200 to $3,750 per course). Having advanced tool specific training is beneficial when testifying in major cases to the evidence found with forensic tools.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	44,800	29,087	30,111	31,173	32,275
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3190 Special Investigations Unit: Listening Device

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

This device is utilized for the capture of evidence in a covert fashion and to monitor undercover detectives during operations that are high risk. The current equipment is antiquated and susceptible to failure.

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

The consequence of not funding this device is to maintain the use of the older equipment that can jeopardize detective safety and the collection of evidence.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,720	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3200 Public Safety Complex: Audio Visual Equipment

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Audio/Visual System at the Public Safety Complex has been plagued with issues from the inception. The vendor who installed the system worked on it a number of times but the system continued to have problems (on both the PD and FD side). Staff have implemented work arounds to get the system working, but this bypasses the main A/V system thus we cannot take advantage of advanced features. The system is out of warranty and the original vendor no longer works on A/V systems. DSiTech has been consulted to work on the system since the City has had success with them on other A/V system related issues in City Hall.

This proposal is split 1/2 General Fund Police, 1/4 Fire Rescue District and 1/4 General Fund EMS. See Budget Proposals 3027 and 3028.

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

Not funding for the repair of the A/V system at the Public Safety Complex will result in use of the system with reduced functionality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	16,750	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3203 Special Investigations Unit: Warehouse Rental

Proposal Type **02**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

This "storefront" will serve as a discreet base of operations for plainclothes detectives investigating narcotics and vice-related crimes within the City of North Port. The building will provide them the flexibility to move in and out under the guise of ordinary businesspeople, ensuring confidentiality is preserved. Fellow occupants in the building will remain unaware of the detectives' true mission, and the public will remain oblivious. Maintaining confidentiality is crucial for this line of work, particularly in a tight-knit community like North Port. Additionally, the current work area was deemed uninhabitable by the City and is being torn down.

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

Without approval for this request, the current unit will remain housed in a structurally unsound building, putting their safety at risk. Moreover, the existing location is a city-owned property, making it easily traceable.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	62,630	64,509	66,444	68,437	70,491
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3206 P&E: Property and Evidence Management Software

Proposal Type **02**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

This request is for a property and evidence management program that enables comprehensive tracking of property and evidence handled by the police department, from acquisition to release. The program facilitates step-by-step documentation, minimizing system errors. By streamlining data entry, it allows officers to dedicate more time to patrol duties. It also generates custom reports and agency-specific interfaces, quickly retrieves data to simplify audits, and sets reminders for destruction dates, providing timely notifications as deadlines approach.

The requested software offers notable efficiencies, including a 75% time savings in the intake process, a 50% reduction in staff hours required for destruction tasks, and a 90% decrease in staff time needed to generate reports. Designed by property and evidence technicians, this program caters specifically to the needs of their field.

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

If this budgetary item is not approved, the department will have to continue relying on a product that was not specifically designed for property and evidence management. The proposed program would enhance security measures, ensure compliance with accreditation standards, and significantly improve efficiency in the handling of property and evidence.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	79,330	9,500	9,740	9,980	10,240
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3215 Impact Fee Study

Proposal Type **01**	Status **Approved**	Division **0605 PLANNING & ZONING**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

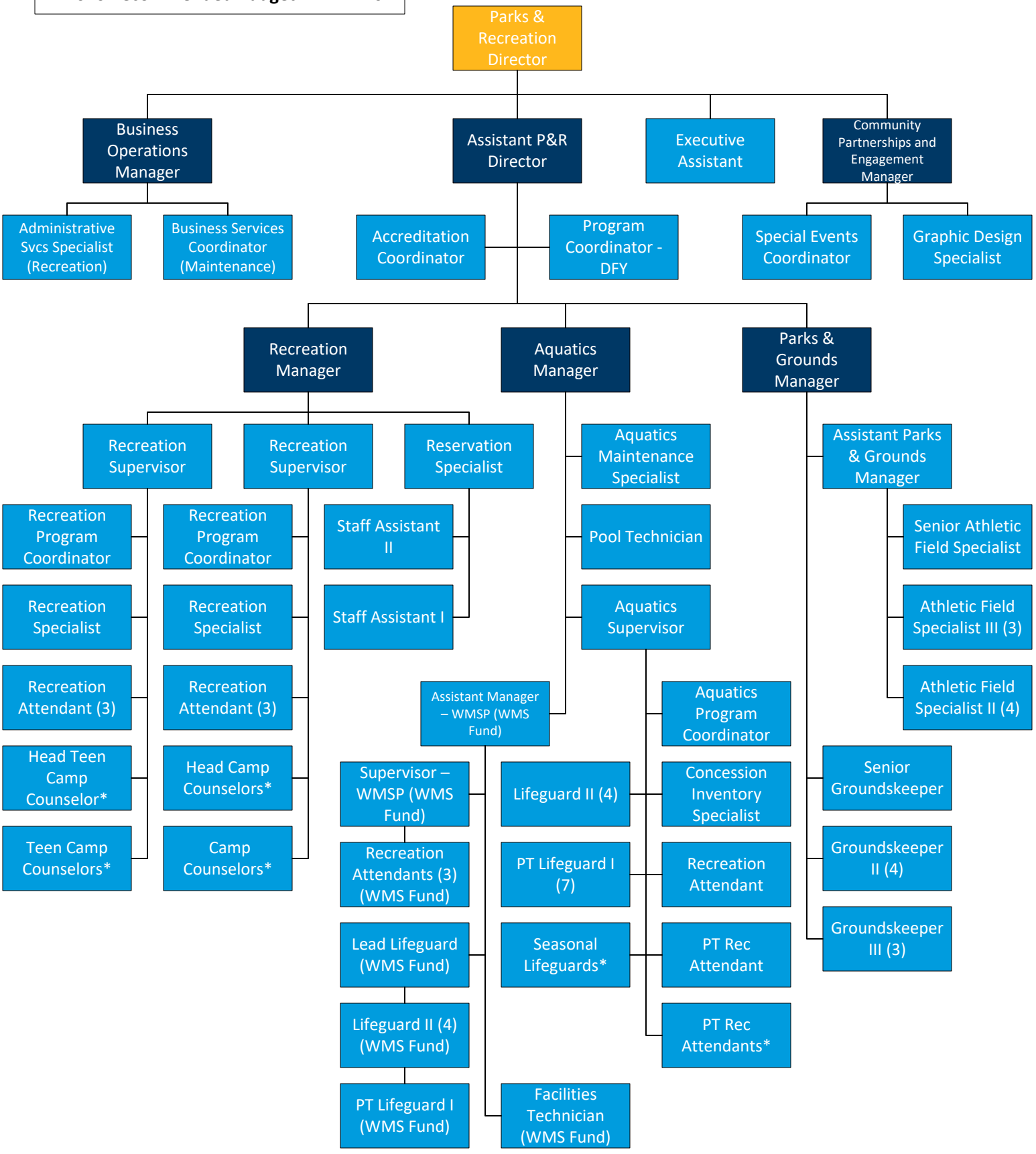
	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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Parks & Recreation Positions

FY 2025 Amended Budget	**76**
FY 2026 Department Requested	0
FY 2026 CM Recommended	0
FY 2026 Recommended Budget*	**76**



*Seasonal by hours only

**64 General Fund and 12 Warm Mineral Springs Fund positions

PARKS AND RECREATION

RECREATION DIVISION

BUDGET ANALYSIS

001-3036-572

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 132,185	$ 155,912	$ -	$ -	$ -
12	Regular Salaries & Wages	1,000,230	1,169,830	982,566	1,015,150	1,093,390
14	Overtime	15,505	17,463	10,243	7,000	7,420
	Salaries & Wages	**1,147,920**	**1,343,205**	**992,809**	**1,022,150**	**1,100,810**
21	FICA	85,654	99,929	74,263	77,120	83,010
22	Retirement Contributions	141,750	183,218	116,754	121,070	129,100
23	Health, Vision, Dental Insurance	242,054	263,058	240,164	241,670	264,850
24	Workers' Compensation	8,420	10,530	10,740	18,340	11,620
27	Educational Assistance	-	-	-	-	-
	Employee Benefits	**477,878**	**556,735**	**441,921**	**458,200**	**488,580**
	Total Personnel Expenditures	1,625,798	1,899,940	1,434,730	1,480,350	1,589,390
	OPERATING EXPENDITURES					
31	Professional Services	750	3,200	240	-	-
34	Other Contractual Services	123,004	123,510	149,721	160,360	185,760
	Professional/Contracted Services	**123,754**	**126,710**	**149,961**	**160,360**	**185,760**
40	Travel and Per Diem	2,193	1,025	1,006	2,410	2,440
41	Communication Services	4,605	3,391	3,109	2,450	2,450
44	Rentals & Leases	25,789	24,858	21,803	23,850	24,130
46	Repairs & Maintenance	33,740	15,185	731,470	16,890	47,970
47	Printing & Binding	21,596	18,773	710	1,450	1,450
48	Promotional Activities	3,136	3,004	-	-	-
49	Other Current Charges	41,236	38,600	30,649	32,480	32,280
	Current Operating Charges	**132,295**	**104,836**	**788,747**	**79,530**	**110,720**
51	Office Supplies	6,225	6,282	2,004	3,990	3,990
52	Minor Operating Expenditures	83,137	98,387	83,240	74,420	113,110
54	Books, Public, Subs, Member	7,151	11,288	1,260	3,710	10,710
55	Training & Education	3,215	7,319	3,497	5,200	5,200
	Operating Supplies	**99,728**	**123,276**	**90,001**	**87,320**	**133,010**
	Total Operating Expenditures	355,777	354,822	1,028,709	327,210	429,490
	CAPITAL EXPENDITURES					
63	Improvements other than Buildings	411	-	10,000	-	-
64	Capital Machinery & Equipment	-	28,212	-	-	-
	Total Capital Expenditures	411	28,212	10,000	-	-
	TOTAL EXPENDITURES	**$ 1,981,986**	**$ 2,282,974**	**$ 2,473,439**	**$ 1,807,560**	**$ 2,018,880**
	DEPARTMENT GENERATED REVENUES					
	Charges for Services	$ 421,124	$ 408,071	$ 462,515	$ 513,090	$ 542,890
	Miscellaneous Revenues	38,225	23,322	15,634	19,000	22,250
	Total Generated Revenues	459,349	431,393	478,149	532,090	565,140
	NET EXPENDITURES	**$ 1,522,637**	**$ 1,851,581**	**$ 1,995,290**	**$ 1,275,470**	**$ 1,453,740**

2939 PR - Morgan Center Multipurpose Room Audio & Visual Equipment

Proposal Type	**01**	Status	**Not Funded**	Division	**3036 PARKS & RECREATION**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Quality of Life**			CIP:	

Description

The Parks and Recreation Department is seeking to replace the audio/visual equipment for the multipurpose room at the Morgan Family Community Center. The audio/visual equipment is outdated, with the projector in the Multipurpose Room failing in November 2023 with no available replacement parts. The Morgan Family Community Center serves as a hub for various community events and activities, offering rentable spaces for meetings, expos, and informational sessions. The audio/visual equipment is crucial for facilitating these functions. In FY24, the meeting space at the Morgan Family Community Center held over 1,000, individual reservations. As usage continues to increase each year, it is imperative to have reliable and up-to-date audio/visual equipment to meet the community's needs.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Plan Priority #1 - Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational offerings and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better "sense of place" for North Port.

Organizational Goals Objectives And Agreements

As part of the 2025 Parks & Recreation goals, the Department is committed to taking a pro-active approach in reservations.

Health And Safety

Conformance To Industry/Professional Standards

According to industry standards, the useful life of audio/visual equipment is 3- 5 years. The current audio/visual equipment was purchased at the opening of the Morgan Family Community Center in 2012.

Offsetting Revenue/Cost Avoidance

The Multipurpose Room is a rentable space with associated fee for the use of audio visual equipment.
Internal Reservations: $12,000 value
External Reservations: $30,000 generated

Consequences Of Not Funding The Proposal

Parks & Recreation will miss out on an opportunity to generate additional rental revenue.

Equipment Requirements

As outlined in the quote provided by City IT Department.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	40,000	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 2026*

2941 PR - Morgan Center Fitness Center Equipment Replacement

Proposal Type **02**	Status **Approved**	Division	**3036 PARKS & RECREATION**
Mandated **No**	Service Level **3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar	**Quality of Life**		CIP:

Description

The Parks and Recreation Department is seeking replacements for the Fitness Center Cardio and Strength equipment at the Morgan Family Community Center as part of a phased replacement plan. Due to surface deterioration and wear and tear of moving parts, the following equipment is recommended for replacement in FY26: the Smith Machine, Back Extension, Abdominal, Converging Chest Press, Leg Press, Seated Leg Curl, and Leg Extension. Additionally as part of the three phase cardio equipment replacement plan, three treadmills are scheduled for replacement in FY27, and two adaptive motion machines in FY28.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Plan Priority #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences.

Organizational Goals Objectives And Agreements

As part of the 2025 Parks & Recreation goals, the Department is committed to being the first choice for fitness and wellness.

Health And Safety

- Equipment Reliability: Aging equipment is more prone to breakdowns and malfunctions, which can lead to injuries.
- User Experience: Updated equipment enhances user experience, encouraging more community members to participate in our memberships.
- Maintenance Costs: Older equipment requires more frequent and costly repairs, impacting the overall budget.
- Health Benefits: Access to modern cardio equipment supports the physical health and well-being of our community.

Conformance To Industry/Professional Standards

Commercial-grade strength equipment typically lasts 7 to 10 years in a high traffic center depending on usage intensity, maintenance, and manufacturer quality. Equipment with worn upholstery or fading paint should be refurbished or replaced to maintain a clean, aesthetic environment. Cardio equipment has a standard life expectancy of from 7 to 9 years and up to 10,000 miles on treadmills and 7,000,000 strides on the adaptive motion equipment.

Offsetting Revenue/Cost Avoidance

In fiscal year 2024, membership sales generated $62,284.

Consequences Of Not Funding The Proposal

Continued use of outdated equipment increases the risk of accidents and injuries. Additionally, Users may be dissatisfied with the quality of equipment, leading to decreased participation in fitness programs. Delaying equipment replacement will result in higher maintenance and repair costs over time.

Equipment Requirements

As outlined in the quote provided by FitRev, the referenced equipment has surpassed recommended usage and should be replaced to ensure customer experience and safety are prioritized.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	35,000	30,000	21,000	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2945 PR - Morgan Center Cabinetry and Counter Tops

Proposal Type **01**	Status **Approved**	Division **3036 PARKS & RECREATION**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Quality of Life**			CIP:

Description

The Alpha Facility Condition Assessment identified the interior finishes at the Morgan Family Community Center are in need of replacement. The Parks & Recreation Department is seeking to replace counters and cabinetry in the Morgan Family Community Center Public Restrooms (all), Art Room, and Game Room. These spaces support external reservations, internal reservations, and programs including summer camp. The countertop and cabinetry provides necessary prep and storage for supplies. At 15 years, these interior space have visible damage and deterioration to the laminate surfaces.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority #9 - Maintain public buildings in a state of good condition with capacity to enable various City staff to provide effective municipal services.

Organizational Goals Objectives And Agreements

The Department is dedicated to a proactive approach in maintaining and enhancing facility infrastructure to ensure safety, functionality, and an optimal experience for all users.

Health And Safety

Damaged or aging surfaces can harbor bacteria, mold, and mildew, creating unsanitary conditions that may pose health risks to staff and patrons. Additionally, broken or deteriorating cabinetry could lead to potential injuries.

Conformance To Industry/Professional Standards

Laminate countertops and cabinetry have a useful life of 10 to 20 years depending on the frequency of use and preventative maintenance measures.

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Deteriorating Facility Conditions, Reduced User Satisfaction, Health and Safety Concerns, Increased Maintenance Costs

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	30,000	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 2026*

2952 PR - Spring Break Camp

Proposal Type **02**	Status **Approved**	Division	**3036 PARKS & RECREATION**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Quality of Life**		CIP:

Description

The Spring Break Camp proposal aims to fulfill a vital child care need for elementary age children during the school systems spring break. With a focus on both recreation and education, the camp will offer a variety of activities including arts and crafts, outdoor games, team-building exercises, and STEM workshops, all designed to engage children while fostering social skills, creativity, and physical activity. This initiative is designed to ease the burden on working parents, provide children with positive experiences, and create a supportive environment for personal growth and learning.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Priority #1 - Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational offerings and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better "sense of place" for North Port; #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences; and #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Respond to the growing need for child care resources in North Port.

Health And Safety

Spring Break provides more families with a safe, structured environment for their children while parents are at work. With trained staff, organized activities, and a focus on health and safety, parents can feel confident that their children are well cared for, engaged, and supported throughout spring break.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Spring Break Camp anticipated revenue is $4,800, which exceeds the the Fiscal Year 2024 cost recovery of 107%.

Consequences Of Not Funding The Proposal

Without funding, Parks & Recreation will be unable to respond to an identified community need and local families will have less resources available during school breaks.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,010	2,010	2,010	2,010	2,010
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2953 PR - GMAC Summer Camp Expansion

Proposal Type **02**	Status **Approved**	Division	**3036 PARKS & RECREATION**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Quality of Life**		CIP:

Description

GMAC Summer Camp is expanding from 150 to 180 campers, welcoming 30 more children for an enriching summer experience. This growth allows more families access to a safe, engaging program filled with hands-on learning, themed activities, field trips, and creative exploration. To support this expansion, the camp will optimize staff-to-camper ratios, enhance resources, and refine schedules to maintain a high-quality experience. This expansion reflects Parks and Recreation's commitment to fulfill a vital child care need for elementary age children during the school system summer break.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Priority #1 - Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational offerings and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better "sense of place" for North Port; #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences; and #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Mission: To promote healthy and socially rewarding activities through the preservation of cultural resources and the provision of diverse high-quality parks and natural resources.

Agreements: 1) The Patterson Foundation: Suncoast Summer Reading Challenge: During our 10-week summer program, we successfully earned $6,475 in donated revenue from the Patterson Foundation. Sarasota County Schools Food and Nutrition Services: For 8 weeks during our GMAC Summer Camp, 2) Sarasota County Schools Food and Nutrition Services provides free breakfast and lunch to campers. A total of 435 campers received breakfast, 1,109 campers received lunch—all at no cost.

Health And Safety

Expanding the camp provides more families with a safe, structured environment for their children while parents are at work. With trained staff, organized activities, and a focus on health and safety, parents can feel confident that their children are well cared for, engaged, and supported throughout the summer.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Projected revenue for this increased camp capacity is anticipated revenue is $25,500, which exceeds the the Fiscal Year 2024 cost recovery of 107%.

Consequences Of Not Funding The Proposal

Without funding, GMAC Summer Camp will be unable to expand its impact, leaving families without much-needed summer programming, increasing pressure on working parents, and limiting opportunities for youth enrichment. Investing in this proposal is essential to ensuring a safe, engaging, and accessible summer experience for more children in the community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	18,010	18,010	18,010	18,010	18,010
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3068 PR - E-Sports Lounge

Proposal Type	**01**	Status	**Approved**	Division	**3036 PARKS & RECREATION**
Mandated	**No**	Service Level	**3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Quality of Life**				CIP:

Description

The E-Sports Lounge is a state-of-the-art gaming facility designed to provide a high-quality, immersive gaming experience for players of all skill levels. Equipped with cutting-edge gaming PCs, consoles, ergonomic seating, high-speed internet, and streaming capabilities, the lounge serves as a hub for electronic sports, competitive tournaments, and community engagement. This space fosters teamwork, strategic thinking, and digital literacy through organized leagues, live-streamed competitions, and educational programs. With a focus on inclusivity and accessibility, the lounge welcomes players of all backgrounds while adhering to industry standards for safety, fair play, and professional gaming.

The teen lounge mainly serves a demographic of ages 12-18. Upgrading this space to an E-Sports Lounge will greatly benefit this age group by offering a structured, safe, and engaging environment where they can develop teamwork, strategic thinking, and digital literacy. Through organized leagues, live-streamed competitions, and educational programs, participants will gain valuable skills that extend beyond gaming. With a focus on inclusivity and accessibility, the lounge welcomes players of all backgrounds while adhering to industry standards for safety, fair play, and professional gaming.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Priority #1 - Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational offerings and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better "sense of place" for North Port; #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences; and #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Be a leader in building community, encouraging active lifestyles, and supporting social cohesion. Realignment of sponsorship opportunities

Health And Safety

Audio chat function disabled to ensure a positive environment.

Conformance To Industry/Professional Standards

To maintain competitive integrity, industry-standard gaming equipment and software are utilized, providing a fair and professional environment for all participants. Additionally, robust cybersecurity measures are implemented to safeguard user data, ensuring privacy and security while preventing cheating, hacking, or any form of unfair advantage. Agencies with current E-Sports lounges include Hillsborough County, City of Hialeah, City of Lakeland, Port Orange, City of Fort Lauderdale, City of Port St. Lucie and City of Palm Harbor.

Offsetting Revenue/Cost Avoidance

Offsetting revenue include entry fees for tournaments and leagues; Partnerships with local schools and tech companies for educational programs; Streaming and content creation opportunities on platforms like Twitch and YouTube.

Cost Avoidance opportunity to secure grants to reduce startup costs; partner with gaming brands for hardware and software discounts; Utilizing energy-efficient gaming systems to reduce operational expenses. Seek funding through a combination of grants, sponsorships, and community partnerships to ensure sustainability.

Consequences Of Not Funding The Proposal

Lost opportunity to engage in an alternative form of team sports and competition.

Equipment Requirements

Gaming PCs/Consoles: High-performance setups including monitors, headsets, and peripherals. Gaming systems: Xbox and PS5. Gaming Chairs and Desks: Ergonomic furniture for player comfort and safety. Networking Infrastructure: High-speed internet, routers, and cybersecurity software. Streaming & Broadcasting Equipment: Cameras, microphones. Lounge Amenities: Seating, and relaxation areas for players and spectators.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	12,000	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 2026*

3137 PR - Drug-Free Youth (DFY) Program

Proposal Type **02**	Status **Approved**	Division **3036 PARKS & RECREATION**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Quality of Life**			CIP:

Description

The Drug Free Youth initiative aims to prevent substance abuse among young people by promoting healthy lifestyles, positive decision-making, and a commitment to drug-free living. Through education, mentorship, and engagement activities, DFY serves youth in grades 6 through 12 and offers students a free Achieve Anything membership in addition to other local business discounts, in exchange for committing to a drug free lifestyle. The program was previously funded under a grant managed by First Step and Drug Free Sarasota, and then moved under the umbrella of Lightshare. At one time, this funding included a paid part-time position. Currently, the program operates as a club through North Port High School and is financially supported through student fundraising activities as the grant funding has not been sustained. To provide program stability and address the growing needs within the community, North Port Parks & Recreation has stepped forward to provide oversight and daily operation in collaboration with the High School club. This budget proposal supports the operational needs of the program including materials and supplies along with contracted services for the confidential provision of drug testing.

Identify Applicable State/Federal Mandates

In Florida, individuals under the age of 18 must obtain parental or guardian consent before undergoing drug testing. This requirement aligns with Chapter 1014 of the Florida Statutes, also known as the Parents' Bill of Rights, which affirms parental authority over decisions impacting their children's health, education, and well-being. Since voluntary drug testing is considered a medical decision, parental involvement is essential to ensure informed consent and compliance with state regulations. Additionally, because participation in the program is voluntary, both the minor and their parent or guardian must provide explicit consent before the minor can be enrolled in the testing program. Florida Statutes Chapter 397 governs court-ordered substance abuse services. The statutory analysis for a minor's consent to drug testing under Chapter 397 differs from that required under Chapter 1014 and is not applicable in this context.

Client Benefits And Strategic Initiatives

Quality of Life - Strategic Priority #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences; & #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Health And Safety

1. Substance Abuse Prevention – Educate youth on the dangers of drug and alcohol use, promoting informed decision-making.
2. Secure Testing & Confidentiality – Ensure that drug-free testing procedures are conducted professionally, respectfully, and with confidentiality.

Conformance To Industry/Professional Standards

The North Port Drug-Free Youth (D-FY) program aligns with industry standards for youth substance abuse prevention by incorporating key elements recommended by national and international health organizations, such as the Substance Abuse and Mental Health Services Administration (SAMHSA), the Centers for Disease Control and Prevention (CDC), and the National Institute on Drug Abuse (NIDA).

Offsetting Revenue/Cost Avoidance

Funding has been identified in the Opioid settlement fund (111) for $5,000 and through the Police Forfeiture fund (105) for $1,500.

Consequences Of Not Funding The Proposal

Failing to fund the North Port Drug-Free Youth (D-FY) program could lead to significant negative consequences for both young people and the broader community. Without financial support, the program would struggle to maintain essential prevention efforts, mentorship, and outreach activities, ultimately putting youth at greater risk of substance abuse and its associated harms. The current operations of the D-FY program have been left to volunteers who are no longer receiving funding or support for this program.

Equipment Requirements

Badge Printing Mechanisms, Computer Registration System

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	50,000	50,000	50,000	50,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION

NORTH PORT AQUATIC CENTER

BUDGET ANALYSIS

001-3037-572

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 852,510	$ 953,082	$ 1,054,583	$ 1,208,220	$ 1,209,400
14	Overtime	9,756	9,051	8,737	13,000	12,000
	Salaries & Wages	**862,266**	**962,133**	**1,063,320**	**1,221,220**	**1,221,400**
21	FICA	65,221	73,385	79,992	92,240	92,950
22	Retirement Contributions	60,843	71,541	85,928	112,710	113,900
23	Health, Vision, Dental Insurance	115,687	140,232	108,667	145,430	155,770
24	Workers' Compensation	2,550	3,190	4,790	8,180	5,180
	Employee Benefits	**244,301**	**288,348**	**279,377**	**358,560**	**367,800**
	Total Personnel Expenditures	1,106,567	1,250,481	1,342,697	1,579,780	1,589,200
	OPERATING EXPENDITURES					
31	Professional Services	3,443	6,120	2,090	1,500	1,900
34	Other Contractual Services	1,604	5,895	6,920	8,370	7,370
	Professional/Contracted Services	**5,047**	**12,015**	**9,010**	**9,870**	**9,270**
40	Travel and Per Diem	1,547	487	1,468	1,690	2,690
41	Communication Services	2,097	1,704	3,023	2,520	3,130
43	Water, Sewer & Electricity	122,492	118,222	128,976	135,000	142,000
44	Rentals & Leases	7,143	7,088	8,906	8,660	9,970
46	Repairs & Maintenance	38,182	38,426	245,342	66,760	73,070
47	Printing & Binding	545	1,583	216	1,500	1,500
48	Promotional Activities	492	1,217	800	-	-
49	Other Current Charges	26,343	30,092	31,351	27,050	30,350
	Current Operating Charges	**198,841**	**198,819**	**420,082**	**243,180**	**262,710**
51	Office Supplies	820	807	979	1,000	1,000
52	Minor Operating Expenditures	172,310	228,502	239,288	261,750	258,300
54	Books, Public, Subs, Member	1,672	3,612	4,632	5,580	4,280
55	Training & Education	6,263	9,703	7,354	9,000	9,750
	Operating Supplies	**181,065**	**242,624**	**252,253**	**277,330**	**273,330**
	Total Operating Expenditures	384,953	453,458	681,345	530,380	545,310
	CAPITAL EXPENDITURES					
63	Improvements other than Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	29,818	-	-	-	-
	Total Capital Expenditures	29,818	-	-	-	-
	TOTAL EXPENDITURES	**$ 1,521,338**	**$ 1,703,939**	**$ 2,024,042**	**$ 2,110,160**	**$ 2,134,510**
	DEPARTMENT GENERATED REVENUES					
	Charges for Services	$ 995,483	$ 999,708	$ 1,109,714	$ 1,475,150	$ 1,516,430
	Miscellaneous Revenues	-	500	-	5,450	-
	Total Generated Revenues	995,483	1,000,208	1,109,714	1,480,600	1,516,430
	NET EXPENDITURES	**$ 525,855**	**$ 703,731**	**$ 914,328**	**$ 629,560**	**$ 618,080**

PARKS AND RECREATION

PARKS MAINTENANCE

BUDGET ANALYSIS

001-3038-572

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 736,852	$ 814,751	$ 872,533	$ 1,007,080	$ 1,009,860
14	Overtime	4,472	8,710	4,868	10,000	-
15	Special Pay	3,240	3,120	3,360	3,840	3,120
	Salaries & Wages	**744,564**	**826,581**	**880,761**	**1,020,920**	**1,012,980**
21	FICA	54,147	60,445	64,706	75,370	73,900
22	Retirement Contributions	89,072	108,019	123,061	142,430	137,640
23	Health, Vision, Dental Insurance	180,274	219,415	240,915	281,550	309,570
24	Workers' Compensation	5,610	7,020	10,530	17,990	11,400
	Employee Benefits	**329,103**	**394,899**	**439,212**	**517,340**	**532,510**
	Total Personnel Expenditures	1,073,667	1,221,480	1,319,973	1,538,260	1,545,490
	OPERATING EXPENDITURES					
31	Professional Services	-	-	3,750	150	150
34	Other Contractual Services	177,796	217,804	239,809	258,300	277,200
	Professional/Contracted Services	**177,796**	**217,804**	**243,559**	**258,450**	**277,350**
40	Travel and Per Diem	426	446	909	1,400	3,540
41	Communication Services	11,982	10,094	12,176	10,380	10,380
43	Water, Sewer & Electricity	11	-	-	-	-
44	Rentals & Leases	2,449	1,735	7,403	1,650	22,850
46	Repairs & Maintenance	440,424	508,806	928,304	623,660	647,980
47	Printing & Binding	890	409	3,732	1,400	1,400
49	Other Current Charges	962	1,197	2,942	2,250	2,250
	Current Operating Charges	**457,144**	**522,687**	**955,466**	**640,740**	**688,400**
51	Office Supplies	432	434	408	600	600
52	Minor Operating Expenditures	110,574	122,204	265,672	178,980	186,230
54	Books, Public, Subs, Member	392	690	911	9,940	9,940
55	Training & Education	1,004	1,500	3,260	3,410	5,260
	Operating Supplies	**112,402**	**124,828**	**270,251**	**192,930**	**202,030**
	Total Operating Expenditures	747,342	865,319	1,469,276	1,092,120	1,167,780
	CAPITAL EXPENDITURES					
62	Buildings	-	-	511,459	-	-
63	Improvements other than Buildings	23,478	-	12,112	30,000	30,000
64	Capital Machinery & Equipment	37,941	17,494	114,830	-	-
	Total Capital Expenditures	61,419	17,494	638,401	30,000	30,000
	TOTAL EXPENDITURES	**$ 1,882,428**	**$ 2,104,293**	**$ 3,427,650**	**$ 2,660,380**	**$ 2,743,270**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3065 PR - Mobile Security Camera

Proposal Type	**02**	Status	**Approved**	Division	**3038 PARKS MAINTENANCE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Quality of Life**			CIP:	

Description

The Parks & Recreation Department is seeking to lease a mobile security camera for park safety and vandalism prevention. Priority parks will be the Skate Park, Atwater Park, Butler Park, and Dallas White Park based upon incident reports provided by NPPD. The Shaw360 camera system has been highly effective in reducing incidents at Warm Mineral Springs. The Omni Unit maintains a deterrent presence and records 24/7 with access via smart phone app or web portal. Shaw360 owns and maintains their inventory of nearly 300 LVT mobile units and offers the benefits of live viewing and prerecorded messages. By Shaw owning the equipment, and the City renting this equipment, Shaw is responsible for all maintenance on the units, should a unit be damaged or malfunction, Shaw will deploy a replacement unit.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Priority #2 - Ensure the physical security of City assets and operations.

Organizational Goals Objectives And Agreements

Health And Safety

Reduce and deter vandalism and damage to City facilities, protection of City assets. By implementing this mobile security camera option, staff will have the flexibility to have the camera trailer relocated to any location citywide experiencing vandalism or damage to city assets. Additionally a benefit of the camera trailer over a fixed permanent camera is the cameras can be multifocal, and capture a full 360 degree view of the park. Fixed cameras almost always have blind spots, which could be exploited by vandals, to avoid detection.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

On average two to four cameras are installed per park location. The cost of the cameras, mounting, and monitoring services are estimated at approximately $12,000 per park location.

Consequences Of Not Funding The Proposal

Facilities will remain vulnerable to vandalism and damage, without the ability to utilize real time monitoring services and provide video footage evidence.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,200	20,200	20,200	20,200	20,200
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3067 PR - Equipment Replacement

Proposal Type	**01**	Status	**Not Funded**	Division	**3038 PARKS MAINTENANCE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Quality of Life**			CIP:	

Description

The Parks Maintenance department plays a crucial role in maintaining the beauty and functionality of our parks and green spaces. Several pieces of equipment currently utilized by the department have exceeded their replacement threshold and are facing limited availability of replacement or repair parts. To ensure the continuity of grounds maintenance operations and avoid increased repair costs, it is recommended to replace these pieces of equipment in FY2026.
Equipment Replacement Plan: The following equipment, identified by CID numbers, is recommended for replacement:
1.CID 10024 Toro Workman; 2.CID 70500 Steiner Mower; 3.CID 70987 Toro workman UTV; 4.CID 70988 Toro workman UTV; 5.CID 71007 Ford F150; 6. CID 71716 7.CID 71925 Triple Crown Trailer; 8.CID 72320 Toro zero turn mower

By replacing aging equipment, we ensure the efficient operation of the Parks Maintenance division, supporting our goal of maintaining high-quality parks and green spaces. Ensuring the availability of reliable equipment is essential for maintaining a safe working environment for our maintenance personnel and park visitors. While initial replacement costs are involved, the long-term cost-effectiveness of replacing equipment outweighs the increased repair costs and operational inefficiencies associated with outdated equipment.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

The current equipment has met the replacement threshold and is facing limited availability of replacement or repair parts. Without viable backup equipment, grounds maintenance operations may be delayed, leading to decreased efficiency and potential safety hazards. Additionally, the lack of available parts for these models is resulting in increased repair costs.

Health And Safety

Safety Hazards: Aging equipment may pose safety hazards to maintenance personnel.
Grounds Maintenance Delays: Equipment failure or downtime can lead to delays in grounds maintenance, affecting the overall appearance and safety of our parks.
Increased Repair Costs: Continual repairs due to unavailable parts result in increased costs and budgetary strain.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Continued use of aging equipment increases the risk of accidents and injuries to maintenance personnel. Additionally, equipment downtime and delays in maintenance can lead to decreased efficiency in park upkeep and increased patron complaints. Delaying equipment replacement will result in higher repair and maintenance costs over time.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	201,760	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3069 PR - Robotic Field Painter

Proposal Type **01**	Status **Not Funded**	Division **3038 PARKS MAINTENANCE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Quality of Life**			CIP:

Description

The Parks & Recreation Department has identified a potential efficiency improvement and cost savings through the purchase and implementation of a robotic field painter. Currently, the Athletic field team spends $20,000 and 1,100 staff hours each year maintaining lines on athletic fields.
The GPS robotic field painter uses approximately 25% less paint and reduces staff painting times by 77%. This increased efficiency will allow staff to focus on other cultural practices such as additional aeration and topdressing creating improved field health and longevity.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority # 1 - Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational offerings and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better "sense of place" for North Port.

Organizational Goals Objectives And Agreements

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Efficient Operations: The addition of a field painting robot will improve efficiency and reduce paint costs by over $5,000 a year. Additionally, the robot will allow for increased cultural practices such as aeration, topdressing, etc. due to fewer dedicated staff hours to painting fields.

Consequences Of Not Funding The Proposal

Missed opportunity to mitigate increased field lining material costs and labor hours as a result of growth in athletic leagues and organizations leading to demand for additional field lining.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	60,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION

PARKS ADMINISTRATION

BUDGET ANALYSIS

001-3039-572

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ -	$ -	$ 169,801	$ 175,890	$ 187,530
12	Regular Salaries & Wages	-	-	400,644	476,800	545,070
	Salaries & Wages	**-**	**-**	**570,445**	**652,690**	**732,600**
21	FICA	-	-	42,239	48,080	53,710
22	Retirement Contributions	-	-	113,022	123,130	139,030
23	Health, Vision, Dental Insurance	-	-	92,066	119,130	112,690
24	Workers' Compensation	-	-	5,060	8,640	5,470
27	Educational Assistance	-	-	-	2,500	-
	Employee Benefits	**-**	**-**	**252,387**	**301,480**	**310,900**
	Total Personnel Expenditures	-	-	822,832	954,170	1,043,500
	OPERATING EXPENDITURES					
31	Professional Services	-	-	-	1,500	39,290
	Professional/Contracted Services	**-**	**-**	**-**	**1,500**	**39,290**
40	Travel and Per Diem	-	-	4,689	4,400	6,450
41	Communication Services	-	-	3,029	2,820	3,780
44	Rentals & Leases	-	-	3,852	2,880	3,500
46	Repairs & Maintenance	-	-	2,134	3,100	3,600
47	Printing & Binding	-	-	16,753	18,850	18,850
48	Promotional Activities	-	-	2,394	3,200	3,200
49	Other Current Charges	-	-	9,732	27,260	29,410
	Current Operating Charges	**-**	**-**	**42,583**	**62,510**	**68,790**
51	Office Supplies	-	-	3,438	2,580	2,350
52	Minor Operating Expenditures	-	-	2,422	2,950	9,020
54	Books, Public, Subs, Member	-	-	7,326	7,150	5,270
55	Training & Education	-	-	4,560	5,370	6,340
	Operating Supplies	**-**	**-**	**17,746**	**18,050**	**22,980**
	Total Operating Expenditures	-	-	60,329	82,060	131,060
	CAPITAL EXPENDITURES					
63	Improvements other than Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	-	-	-	-	-
	Total Capital Expenditures	-	-	-	-	-
	TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 883,161**	**$ 1,036,230**	**$ 1,174,560**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3215 Impact Fee Study

Proposal Type **01**	Status **Approved**	Division **0605 PLANNING & ZONING**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS AND RECREATION

Warm Mineral Springs

BUDGET ANALYSIS

125-3036-572

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	-	74,836	283,764	523,320	558,510
14	Overtime	-	-	4,980	15,000	15,000
	Salaries & Wages	**-**	**74,836**	**288,744**	**538,320**	**573,510**
21	FICA	-	5,725	22,191	41,180	43,330
22	Retirement Contributions	-	-	23,382	73,060	78,170
23	Health, Vision, Dental Insurance	-	-	101,585	111,530	148,000
24	Workers' Compensation	-	-	5,000	8,540	5,410
	Employee Benefits	**-**	**5,725**	**152,158**	**234,310**	**274,910**
	Total Personnel Expenditures	-	80,561	440,902	772,630	848,420
	OPERATING EXPENDITURES					
31	Professional Services	600,361	323,333	74,095	210	210
34	Other Contractual Services	19,716	87,878	288,059	79,900	67,390
	Professional/Contracted Services	**620,077**	**411,211**	**362,154**	**80,110**	**67,600**
40	Travel and Per Diem	-	-	-	1,070	1,850
41	Communication Services	-	748	2,961	8,280	7,620
43	Water, Sewer & Electricity	8,379	12,631	12,401	15,030	16,500
44	Rentals & Leases	73,208	253,622	162,021	172,440	170,440
45	Insurance	5,930	7,120	10,680	12,730	27,420
46	Repairs & Maintenance	55,331	35,623	63,889	61,150	58,150
47	Printing & Binding	1,926	401	460	1,000	500
48	Promotional Activities	650	-	-	600	1,100
49	Other Current Charges	138,783	122,860	145,230	172,250	210,330
	Current Operating Charges	**284,207**	**433,005**	**397,642**	**444,550**	**493,910**
51	Office Supplies	-	256	1,626	1,000	1,000
52	Minor Operating Expenditures	9,053	34,889	51,967	55,000	53,000
54	Books, Public, Subs, Member	-	-	-	1,800	1,250
55	Training & Education	-	396	1,588	3,150	5,150
	Operating Supplies	**9,053**	**35,541**	**55,181**	**60,950**	**60,400**
	Total Operating Expenditures	913,337	879,757	814,977	585,610	621,910
	CAPITAL EXPENDITURES					
62	Buildings	-	-	7,300	-	-
64	Capital Machinery & Equipment	-	-	5,525	-	16,000
	Total Capital Expenditures	-	-	12,825	-	16,000
	TOTAL EXPENDITURES	**$ 913,337**	**$ 960,318**	**$ 1,268,704**	**$ 1,358,240**	**$ 1,486,330**
	DEPARTMENT GENERATED REVENUES					
	Intergovernmental Revenue	-	100,000	-	-	-
	Charges for Services	1,947,050	419,097	1,293,626	1,992,280	1,984,440
	Miscellaneous Revenues	(77,791)	136,087	232,536	180,000	140,000
	Other Sources	-	-	-	(814,040)	(638,110)
	Total Generated Revenues	1,869,259	655,184	1,526,162	1,358,240	1,486,330
	NET EXPENDITURES	**$ (955,922)**	**$ 305,134**	**$ (257,458)**	**$ -**	**$ -**

2947 PR - Vehicle Replacement Aquatics - Maverick

Proposal Type **01**	Status **Approved**	Division	**3037 AQUATIC CENTER**
Mandated **No**	Service Level **3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar	**Quality of Life**		CIP:

Description

Staff oversees multiple facilities, including the Atwater Splash Pad, Warm Mineral Springs Park, and the North Port Aquatic Center, requiring frequent travel between locations to respond to incidents, conduct inspections, and manage daily operations effectively. The current vehicle has exceeded its replacement life, making it increasingly unreliable for regular use. A dependable vehicle is essential for timely emergency response, transportation of necessary equipment, and maintaining operational efficiency across all sites. Replacing the outdated vehicle will enhance safety, reduce maintenance costs, and allow staff to fulfill critical responsibilities without unnecessary delays or risks. Equipment Replacement Plan: CID 70707 Ford Escape is recommended for replacement. Replacing the staff vehicle will enhance safety, improve emergency response, and increase operational efficiency while reducing maintenance costs.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Health And Safety

An unreliable vehicle compromises health and safety by delaying emergency response times, limiting staff's ability to address incidents. Operationally, frequent breakdowns disrupt daily oversight, hinder the transportation of essential equipment, and reduce efficiency in managing multiple facilities, ultimately impacting the safety and effectiveness of aquatic operations.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the vehicle replacement is not funded, staff may face delays in responding to emergencies, safety concerns, and operational needs across multiple facilities. Additionally, the continued use of an unreliable vehicle could lead to higher maintenance costs, potential breakdowns, and increased risks to staff and public safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	32,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NON-DEPARTMENTAL

BUDGET ANALYSIS

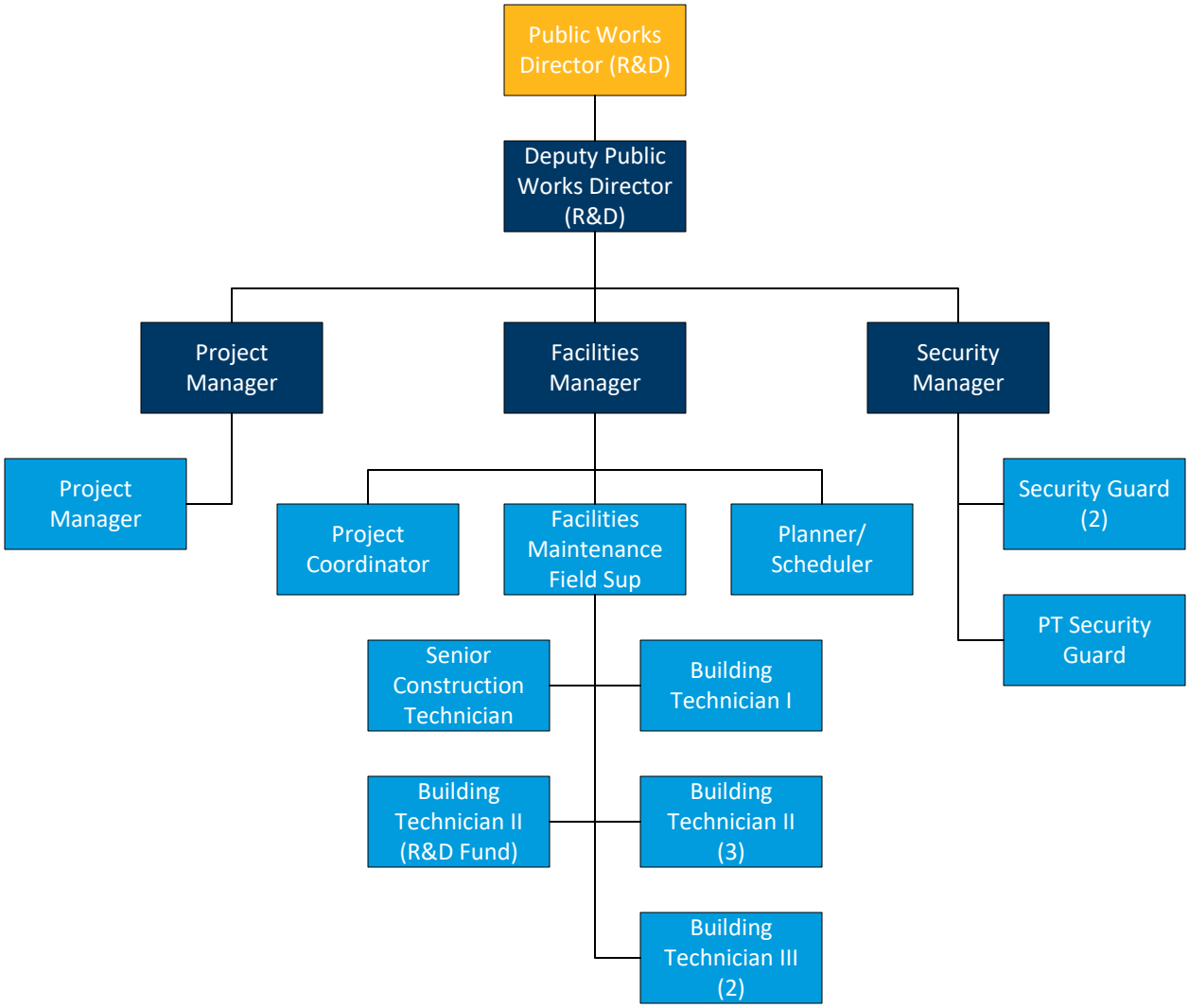
001-9100-513

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
25	Unemployment Compensation	$ 11,228	$ 4,567	$ 1,746	$ 10,000	$ 10,000
	Employee Benefits	**11,228**	**4,567**	**1,746**	**10,000**	**10,000**
	Total Personnel Expenditures	11,228	4,567	1,746	10,000	10,000
	OPERATING EXPENDITURES					
31	Professional Services	151,274	122,701	117,920	143,000	143,000
	Professional/Contracted Services	**151,274**	**122,701**	**117,920**	**143,000**	**143,000**
42	Postage & Mailing	43,788	50,516	41,119	40,000	40,000
45	Insurance	601,910	770,140	1,128,590	1,345,070	1,635,110
46	Repairs & Maintenance	-	-	-	-	-
48	Promotional Activities	-	-	-	-	-
49	Other Current Charges	9,334	10,332	32,257	209,400	59,400
	Current Operating Charges	**655,032**	**830,988**	**1,201,966**	**1,594,470**	**1,734,510**
52	Minor Operating Expenditures	-	-	-	-	-
	Operating Supplies	**-**	**-**	**-**	**-**	**-**
	Total Operating Expenditures	806,306	953,689	1,319,886	1,737,470	1,877,510
	CAPITAL EXPENDITURES					
61	Land	-	-	-	-	-
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	-	-	-	-	-
	Total Capital Expenditures	-	-	-	-	-
	OTHER USES					
20	Transfers Out - Capital Acquisition Fund	-	250,000	250,000	250,000	250,000
	Total Other Uses	-	250,000	250,000	250,000	250,000
	TOTALS	**$ 817,534**	**$ 1,208,256**	**$ 1,571,632**	**$ 1,997,470**	**$ 2,137,510**

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PW Facilities Maintenance Positions	
FY 2025 Amended Budget	**18**
FY 2026 Department Requested	0
FY 2026 CM Recommended	0
FY 2026 Recommended Budget	**18**



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

PUBLIC WORKS

FACILITIES MAINTENANCE DIVISION

BUDGET ANALYSIS

001-0760-519

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 3,690	$ 7,769	$ 8,099	$ 8,410	$ 8,960
12	Regular Salaries & Wages	442,619	592,913	769,838	1,055,040	1,194,590
14	Overtime	13,900	29,798	15,989	15,000	25,000
15	Special Pay	1,092	1,008	1,314	1,430	1,880
	Salaries & Wages	**461,301**	**631,488**	**795,240**	**1,079,880**	**1,230,430**
21	FICA	33,730	46,119	58,698	80,430	91,930
22	Retirement Contributions	53,679	80,014	109,575	148,010	169,310
23	Health, Vision, Dental Insurance	132,411	147,473	167,074	228,120	256,140
24	Workers' Compensation	29,370	36,710	55,070	94,060	59,590
	Employee Benefits	**249,190**	**310,316**	**390,417**	**550,620**	**576,970**
	Total Personnel Expenditures	710,491	941,804	1,185,657	1,630,500	1,807,400
	OPERATING EXPENDITURES					
31	Professional Services	-	58,440	-	-	-
34	Other Contractual Services	203,368	309,791	460,526	387,540	393,000
	Professional/Contracted Services	**203,368**	**368,231**	**460,526**	**387,540**	**393,000**
40	Travel and Per Diem	-	10	1,045	5,000	5,000
41	Communication Services	10,200	7,828	12,084	17,250	11,650
43	Water, Sewer & Electricity	643,589	723,267	688,646	762,590	820,000
44	Rentals & Leases	23,640	97,817	796	20,000	22,000
46	Repairs & Maintenance	720,366	1,312,899	941,500	1,662,720	2,512,370
47	Printing & Binding	53	265	160	1,000	250
49	Other Current Charges	79,056	77,680	89,621	78,680	116,750
	Current Operating Charges	**1,476,904**	**2,219,766**	**1,733,852**	**2,547,240**	**3,488,020**
51	Office Supplies	1,016	1,496	3,214	1,350	3,500
52	Minor Operating Expenditures	197,929	215,063	363,521	161,290	274,060
54	Books, Public, Subs, Member	204	743	3,279	29,050	32,800
55	Training & Education	325	647	300	4,000	1,550
	Operating Supplies	**199,474**	**217,949**	**370,314**	**195,690**	**311,910**
	Total Operating Expenditures	1,879,746	2,805,946	2,564,692	3,130,470	4,192,930
	CAPITAL EXPENDITURES					
62	Buildings	5,957	1,113,737	-	687,200	2,868,880
64	Capital Machinery & Equipment	74,217	76,445	66,793	-	-
67	Works of Art	1,619	-	23,695	100,000	100,000
	Total Capital Expenditures	81,793	1,190,182	90,488	787,200	2,968,880
	TOTALS	$ 2,672,030	$ 4,937,932	$ 3,840,837	$ 5,548,170	$ 8,969,210

3216 Facilities Maintenance transfer to Renewal & Replacement

Proposal Type **02**	Status **Not Funded**	Division **0760 FACILITY MAINTENANCE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

In response to the ALPHA Facility Condition Report, which identified over $13 million in deferred maintenance across approximately 50 City facilities, this proposal recommends establishing an annual transfer of 2–4% of the total current replacement value of City buildings to a dedicated Renewal and Replacement Fund. The report, developed in coordination with the Facilities Maintenance Division, prioritized critical components such as roofing, electrical, and HVAC systems, and emphasized the need for routine maintenance funding to prevent future backlog. This transfer aligns with industry standards and will ensure long-term asset sustainability, reduce costly emergency repairs, and support safe, efficient facility operations.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Facility Maintenance Division is in immediate need to establish a Renewal & Replacement transfer in order to provide safe, efficient and effective services to residents and city employees.

Organizational Goals Objectives And Agreements

Efficient and effective government; Maintenance of City infrastructure.

Health And Safety

An effective facility replacement schedule decreases safety issues and increases facility reliability.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain compliant with industry recommended levels of service and recommendations.

Offsetting Revenue/Cost Avoidance

Establishing a Facilities Maintenance Transfer for the Renewal and Replacement of city buildings provides offsetting revenues and cost avoidance by reducing the need for emergency repairs and extending the life of assets. This proactive funding approach helps the City avoid higher future expenses by supporting timely maintenance and enabling better long-term capital planning.

Consequences Of Not Funding The Proposal

Increased mechanical problems, increased equipment downtime, increased maintenance costs and decreased levels of service

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	500,000	500,000	500,000	500,000	500,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3217 Art Center Demolition

Proposal Type **01**	Status **Not Funded**	Division **0760 FACILITY MAINTENANCE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

The building used by the North Port Art Center was damaged during Hurricane Ian. Staff engaged a contractor to repair the facility, however due to the building's age and condition, repairs to meet code could not be supported by the structure. The building is no longer able to meet building requirements, and is recommended for demolition.

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 complete the demolition of this damaged facility will negatively impact the safety of those who visit or work around the building. The potential for possible injury will increase if the building continues to deteriorate due to exposure to the elements.

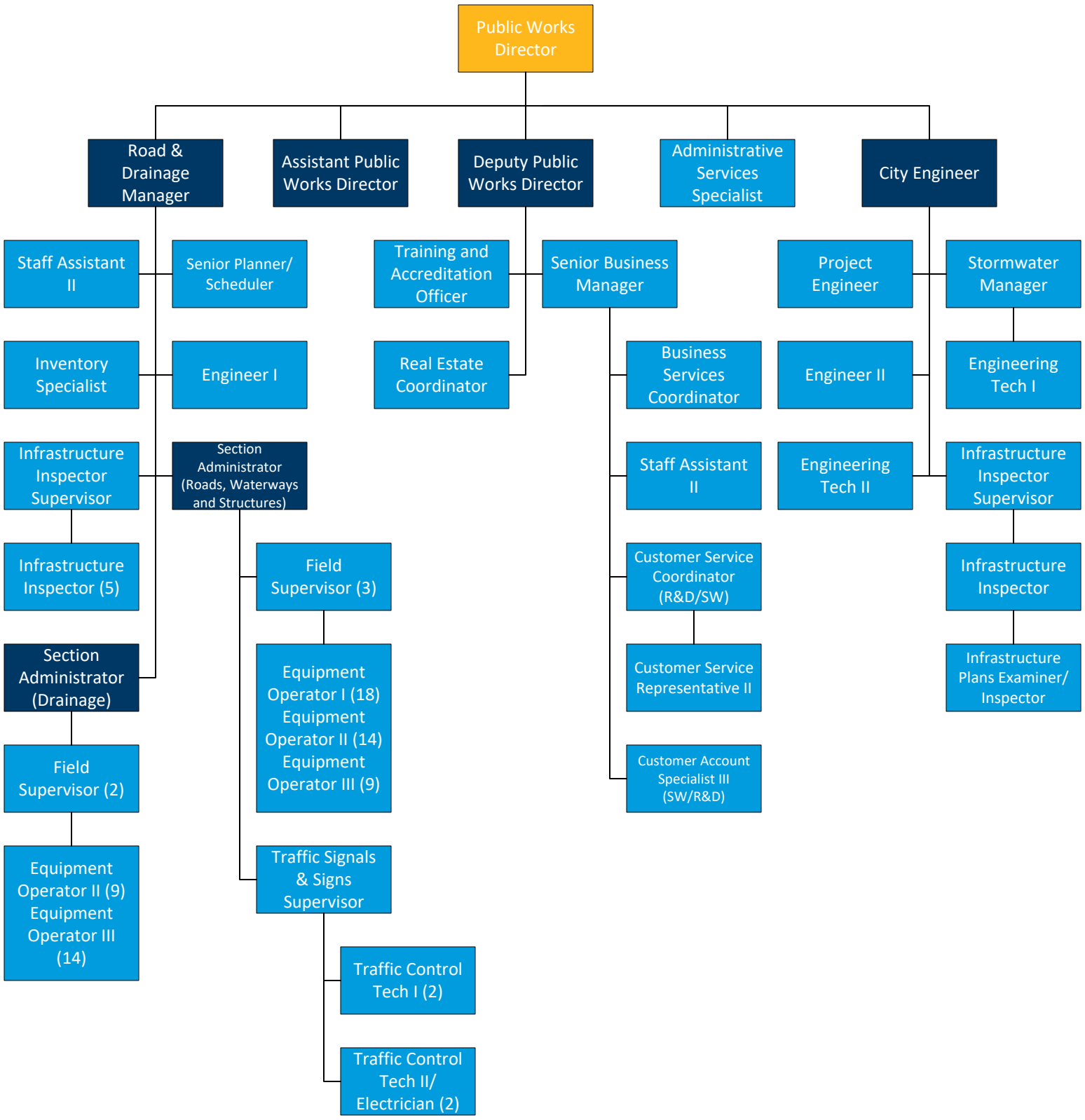
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PW Road & Drainage Positions	
FY 2025 Amended Budget	**105**
FY 2026 Department Requested	2
FY 2026 CM Recommended	2
FY 2026 Recommended 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 Management

PUBLIC WORKS

ROAD & DRAINAGE DISTRICT FUND

REVENUE DETAIL

107-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	TAXES					
312	Sales, Use and Fuel Taxes	$ 3,601,774	$ 3,807,866	$ 3,939,565	$ 3,869,370	$ 3,966,100
	Total Taxes	3,601,774	3,807,866	3,939,565	3,869,370	3,966,100
	INTERGOVERNMENTAL					
331	Federal Grants	7,122	34,706,660	9,563,400	-	-
334	State Grants	-	1,527,496	603,816	-	-
335	State Shared Revenues	852,146	858,668	787,613	828,080	848,780
337	Grants from other Local Units	87,488	88,933	48,550	-	-
	Total Intergovernmental	946,756	37,181,757	11,003,379	828,080	848,780
	CHARGES FOR SERVICES					
344	Transportation	16,303,821	15,995,400	21,200,890	22,787,140	26,143,660
349	Other Charges for Services	816,104	677,705	600,788	700,000	600,000
	Total Charges for Services	17,119,925	16,673,105	21,801,678	23,487,140	26,743,660
	FINES & FORFEITURES					
351	Judgments and Fines	-	-	-	-	-
	Total Fines & Forfeitures	-	-	-	-	-
	MISCELLANEOUS					
361	Investment Income	(659,148)	82,031	1,286,862	800,000	800,000
362	Rents	49,617	49,194	69,733	42,100	42,100
364	Disposition of Fixed Assets	245,700	175,929	272,200	292,500	458,200
365	Sales of Surplus Materials	2,407	1,957	6,682	2,000	2,000
366	Contributions and Donations	-	-	15,625	10,000	10,000
369	Other Miscellaneous Revenues	-	1,000	45	-	-
	Total Miscellaneous	(361,424)	310,111	1,651,147	1,146,600	1,312,300
	OTHER SOURCES					
381	Interfund Transfer	-	-	2,200,000	-	-
388	Insurance Recoveries	43,595	19,894	36,575	4,000	20,000
389	Other - Appropriated Fund Balance	-	-	-	(213,170)	(1,991,850)
	Total Other Sources	43,595	19,894	2,236,575	(209,170)	(1,971,850)
	TOTALS	**$ 21,350,626**	**$ 57,992,733**	**$ 40,632,344**	**$ 29,122,020**	**$ 30,898,990**

PUBLIC WORKS

ROAD & DRAINAGE DISTRICT FUND

BUDGET ANALYSIS

107-5000-541

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 55,360	$ 116,536	$ 121,490	$ 126,110	$ 134,450
12	Regular Salaries & Wages	4,789,855	5,503,926	5,832,313	6,503,010	7,021,800
14	Overtime	161,447	329,083	98,530	130,000	136,500
15	Special Pay	14,748	14,352	17,394	16,330	18,160
	Salaries & Wages	**5,021,410**	**5,963,897**	**6,069,727**	**6,775,450**	**7,310,910**
21	FICA	365,812	437,242	443,626	498,700	530,880
22	Retirement Contributions	590,950	774,592	866,707	963,420	1,057,120
23	Health, Vision, Dental Insurance	1,164,633	1,313,891	1,469,498	1,764,440	1,888,900
24	Workers' Compensation	115,620	144,530	216,800	370,300	234,590
25	Unemployment Compensation	-	4,125	-	-	-
27	Educational Assistance	-	766	-	-	-
	Employee Benefits	**2,237,015**	**2,675,146**	**2,996,631**	**3,596,860**	**3,711,490**
	Total Personnel Expenditures	7,258,425	8,639,043	9,066,358	10,372,310	11,022,400
	OPERATING EXPENDITURES					
31	Professional Services	395,378	437,892	499,591	189,100	292,540
34	Other Contractual Services	4,995	47,947,403	1,043,400	5,000	15,000
	Professional/Contracted Services	**400,373**	**48,385,295**	**1,542,991**	**194,100**	**307,540**
40	Travel and Per Diem	9,026	9,501	19,247	18,700	18,700
41	Communication Services	93,346	82,249	92,609	108,000	88,070
42	Postage & Mailing	1,762	2,388	2,205	2,000	2,500
43	Water, Sewer & Electricity	546,344	568,403	627,779	640,650	708,960
44	Rentals & Leases	44,023	318,559	183,934	222,000	22,000
45	Insurance	114,800	143,500	215,250	256,540	336,470
46	Repairs & Maintenance	4,992,304	5,659,228	4,690,682	6,144,110	7,997,980
47	Printing & Binding	1,084	3,386	2,337	1,100	1,500
48	Promotional Activities	364	-	6,195	14,000	14,000
49	Other Current Charges	2,088,827	1,916,661	2,348,070	2,388,960	2,522,820
	Current Operating Charges	**7,891,880**	**8,703,875**	**8,188,308**	**9,796,060**	**11,713,000**
51	Office Supplies	9,070	12,208	5,336	8,500	8,500
52	Minor Operating Expenditures	915,254	1,189,802	862,467	1,138,610	1,264,620
53	Road Materials & Supplies	29,075	25,901	31,807	55,400	60,000
54	Books, Public, Subs, Member	6,806	7,765	7,789	14,060	13,850
55	Training & Education	12,848	15,311	22,521	26,230	22,900
	Operating Supplies	**973,053**	**1,250,987**	**929,920**	**1,242,800**	**1,369,870**
	Total Operating Expenditures	9,265,306	58,340,157	10,661,219	11,232,960	13,390,410

ROAD & DRAINAGE DISTRICT FUND

BUDGET ANALYSIS

107-5000-541

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	CAPITAL EXPENDITURES					
61	Land	$ 282,184	$ 350,010	$ 140,318	$ 50,000	$ 100,000
62	Buildings	-	-	194,310	2,020,400	425,000
63	Improvements other than Buildings	1,019,805	1,171,003	5,088,424	4,534,830	3,744,180
64	Capital Machinery & Equipment	350,450	1,137,299	1,108,729	141,000	137,000
	Total Capital Expenditures	1,652,439	2,658,312	6,531,781	6,746,230	4,406,180
	OTHER USES					
01	Transfer Out to Renewal & Replacement Fund	2,950,000	669,170	2,048,970	770,520	2,080,000
	Total Other Uses	2,950,000	669,170	2,048,970	770,520	2,080,000
	TOTALS	**$ 21,126,170**	**$ 70,306,682**	**$ 28,308,328**	**$ 29,122,020**	**$ 30,898,990**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2933 RD - One (1) Assistant Director

Proposal Type	**02**	Status	**Approved**	Division	**5000 ROAD & DRAINAGE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**107 ROAD & DRAINAGE DISTRICT**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

The Department of Public Works is seeking the addition of an Assistant Director in Public Works for FY26. This is crucial to support the city's growth, manage an expanding staff, and effectively oversee a large portfolio of upcoming capital projects. This leadership role will ensure streamlined operations, enhance project coordination, and help meet the increasing demands of the city's infrastructure needs.

This position is scheduled for a start date of October 2025.

Total budgeted salary and benefits is $146,610

Identify Applicable State/Federal Mandates

NA

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 an Assistant Director in Public Works will enhance operational efficiency, improve 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 Assistant Director 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

NA

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	149,850	156,340	164,790	173,740	183,220
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2934 RD - One (1) Field Supervisor

Proposal Type	**02**	Status	**Approved**	Division	**5000 ROAD & DRAINAGE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**107 ROAD & DRAINAGE DISTRICT**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

The Department of Public Works Road and Drainage District is proposing the addition of one (1) Field Supervisor. This position would be funded 100% from the Road and Drainage District. The Roads Section of the Road & Drainage District completes mowing, landscaping and tree work along City owned rights-of-ways and parcels. This section currently has 41 employees managed by two (2) supervisors. An additional Field Supervisor would develop a more manageable chain of command within this Section. The start date would be 10/2025.

Total budgeted salary and benefits is $90,950.00

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 Field Supervisor will enhance coverage and efficiency by allowing the financial and managerial workload to be distributed more evenly. This will ensure Road and Drainage District administrative 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 Field Supervisor in the Roads Section is essential to improving leadership capacity, ensuring better work order management. Without this position, the department may experience increased operational inefficiencies, gaps in staff supervision, and missed opportunities for cost-saving initiatives, ultimately impacting the quality of services provided to the community.

Equipment Requirements

This position will require a computer and phone. A vehicle is required.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	94,190	97,900	103,420	109,290	115,550
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2935 RD - Capital Machinery & Equipment (NEW)

Proposal Type **01**	Status **Approved**	Division	**5000 ROAD & DRAINAGE**
Mandated **No**	Service Level **3**	Admin	Fund **107 ROAD & DRAINAGE DISTRICT**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

The Department of Public Works has identified a list of high priority vehicles and equipment needed to support the ongoing mission of the Department and maintain approved levels of service. This budget proposal is supported by the Road and Drainage District Rate Study that was completed in Fiscal Year 2023

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Road and Drainage District is seeking to provide efficient and effective services to residents.

Organizational Goals Objectives And Agreements

Efficient and effective government; Maintenance of City infrastructure.

Health And Safety

To establish an effective inventory of equipment for addressing customer needs, to prevent flooding, and promote community safety.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain complaint with American Public Works Association's (APWA) recommended levels of service.

Offsetting Revenue/Cost Avoidance

Having effective equipment decreases vehicle maintenance costs and retains level of service.

Consequences Of Not Funding The Proposal

Increased equipment mechanical issues, equipment downtime, increased maintenance costs and decreased level of service.

Equipment Requirements

Amount	Request
$40,000.00	Super Duty Tandem Dual Gooseneck, Length: 30', GVWR:30,000 lbs Cargo Capacity:19,630—23,020 lbs
$30,000.00	24" Width Planer for JD Skid Steer
$12,000.00	84" Root Rake for JD Skid Steer
$55,000.00	Ford Explorer with 2nd row captains seats.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	137,000	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 2026*

3215 Impact Fee Study

Proposal Type	**01**	Status	**Approved**	Division	**0605 PLANNING & ZONING**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Good Governance**			CIP:	

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

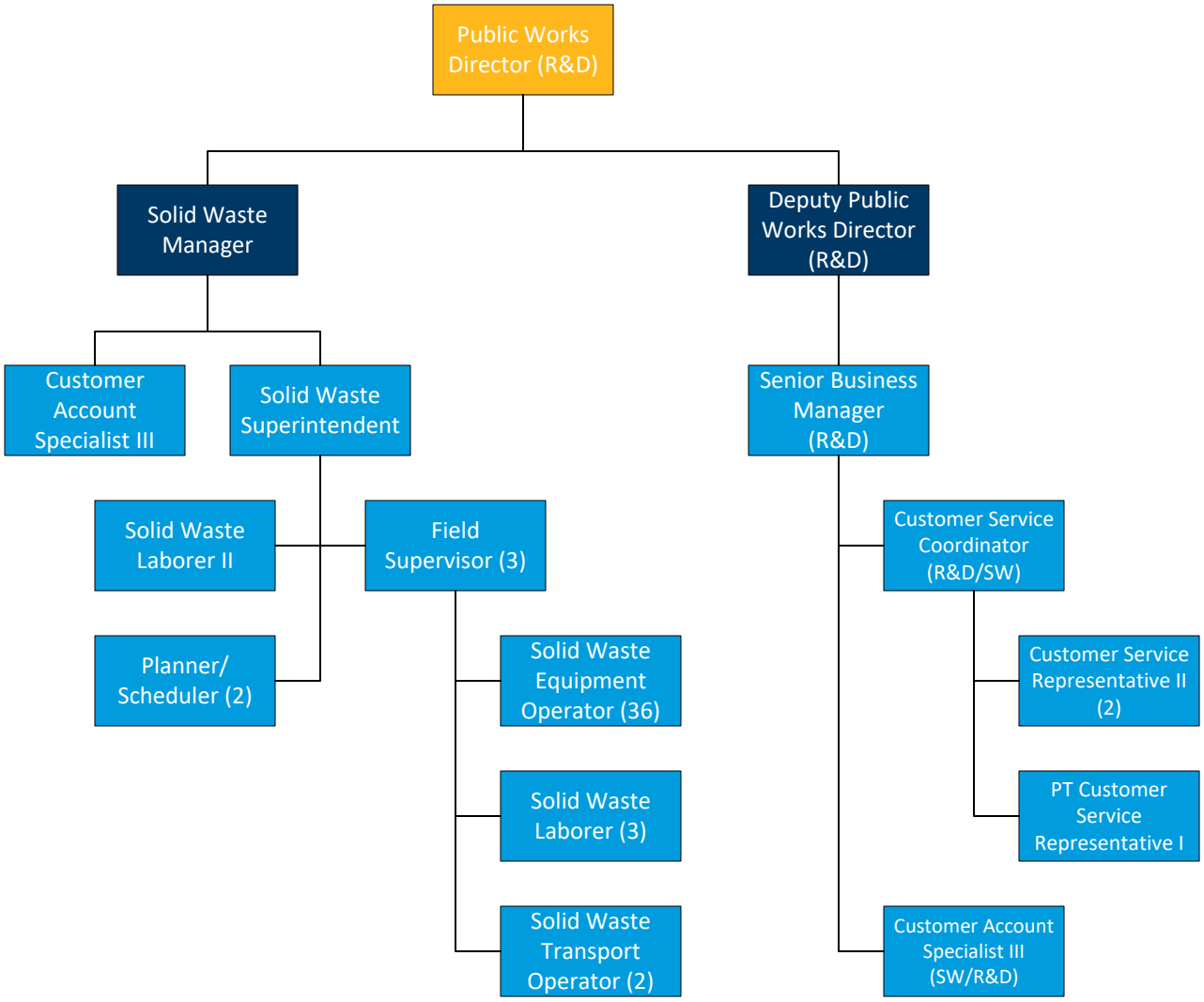
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PW Solid Waste District Positions	
FY 2025 Amended Budget	**51**
FY 2026 Department Requested	3
FY 2026 CM Recommended	3
FY 2026 Recommended Budget	**54**



PUBLIC WORKS

SOLID WASTE DISTRICT FUND

REVENUE DETAIL

120-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	INTERGOVERNMENTAL					
331	Federal Grants	$ -	$ -	$ -	$ -	$ -
334	State Grants	-	-	-	-	-
	Total Intergovernmental	-	-	-	-	-
	CHARGES FOR SERVICES					
343	Physical Environment	11,648,118	11,795,382	14,175,819	16,229,320	18,513,570
349	Other Charges for Services	93,630	109,951	180,271	117,500	87,500
	Total Charges for Services	11,741,748	11,905,333	14,356,090	16,346,820	18,601,070
	MISCELLANEOUS					
361	Investment Income	(229,749)	337,913	607,711	350,000	-
364	Disposition of Fixed Assets	28,504	562,509	40,500	240,000	225,000
369	Other Miscellaneous Revenues	11,239	10,218	13,501	9,000	16,000
	Total Miscellaneous	(190,006)	910,640	661,712	599,000	241,000
	OTHER SOURCES					
388	Insurance Recoveries	137	-	-	870	-
389	Other - Appropriated Fund Balance	-	-	-	(523,210)	1,666,080
	Total Other Sources	137	-	-	(522,340)	1,666,080
	TOTALS	**$ 11,551,879**	**$ 12,815,973**	**$ 15,017,802**	**$ 16,423,480**	**$ 20,508,150**

PUBLIC WORKS

SOLID WASTE DISTRICT FUND

BUDGET ANALYSIS

120-3032-534

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 7,381	$ 15,538	$ 16,199	$ 16,810	$ 17,930
12	Regular Salaries & Wages	1,962,075	2,327,844	2,557,070	2,875,050	3,141,290
14	Overtime	269,805	370,218	253,502	300,000	305,000
15	Special Pay	7,440	7,920	9,126	9,120	9,600
	Salaries & Wages	**2,246,701**	**2,721,520**	**2,835,897**	**3,200,980**	**3,473,820**
21	FICA	164,372	200,297	207,842	235,810	256,250
22	Retirement Contributions	251,102	338,104	385,674	436,450	475,850
23	Health, Vision, Dental Insurance	472,828	578,957	680,498	824,670	960,430
24	Workers' Compensation	40,230	50,290	75,440	128,850	81,630
25	Unemployment Compensation	79	2,750	1,925	4,000	4,000
27	Educational Assistance	-	-	-	-	-
	Employee Benefits	**928,611**	**1,170,398**	**1,351,379**	**1,629,780**	**1,778,160**
	Total Personnel Expenditures	3,175,312	3,891,918	4,187,276	4,830,760	5,251,980
	OPERATING EXPENDITURES					
31	Professional Services	7,941	6,763	53,918	40,000	92,910
34	Other Contractual Services	2,184,190	2,912,707	2,827,270	3,279,730	3,482,850
	Professional/Contracted Services	**2,192,131**	**2,919,470**	**2,881,188**	**3,319,730**	**3,575,760**
40	Travel and Per Diem	-	2,858	4,952	5,070	5,070
41	Communication Services	34,509	52,408	24,157	74,540	78,170
42	Postage & Mailing	-	-	-	1,000	1,000
43	Water, Sewer & Electricity	8,360	10,316	11,768	9,580	10,810
44	Rentals & Leases	12,309	2,887	2,785	49,000	102,880
45	Insurance	102,490	128,120	192,180	229,040	213,100
46	Repairs & Maintenance	1,488,603	1,488,094	1,975,306	1,938,000	2,058,430
47	Printing & Binding	10,768	16,136	9,790	15,000	15,000
48	Promotional Activities	2,274	4,329	4,023	5,000	7000
49	Other Current Charges	1,117,872	1,195,190	1,361,960	1,730,180	1,844,990
	Current Operating Charges	**2,777,185**	**2,900,338**	**3,586,921**	**4,056,410**	**4,336,450**
51	Office Supplies	471	892	1,336	2,050	2,050
52	Minor Operating Expenditures	1,302,389	1,276,904	1,419,339	1,706,590	1,670,340
54	Books, Public, Subs, Member	4,987	4,854	4,390	14,670	11,320
55	Training & Education	-	1,495	4,774	4,750	4,750
	Operating Supplies	**1,307,847**	**1,284,145**	**1,429,839**	**1,728,060**	**1,688,460**
	Total Operating Expenditures	6,277,163	7,103,953	7,897,948	9,104,200	9,600,670
	CAPITAL EXPENDITURES					
61	Land	-	-	2,845	-	-
62	Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	306,842	1,770,118	31,294	-	1,230,000
	Total Capital Expenditures	$ 306,842	$ 1,770,118	$ 34,139	$ -	$ 1,230,000

SOLID WASTE DISTRICT FUND

BUDGET ANALYSIS

120-3032-534

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	OTHER USES					
	PILOF				1,639,080	1,885,500
01	Transfer Out to Renewal & Replacement Fund	557,430	464,700	1,450,000	849,440	2,540,000
	Total Other Uses	557,430	464,700	1,450,000	2,488,520	4,425,500
	TOTALS	**$ 10,316,747**	**$ 13,230,689**	**$ 13,569,363**	**$ 16,423,480**	**$ 20,508,150**

2929 SW - One (1) Solid Waste Planner/Scheduler

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**			CIP:	

Description

The Department of Public Works Solid Waste is seeking the addition of a second Planner Scheduler role to support our team and objectives.
In Fiscal Year 2024 this specialist position visited over 2,500 new homes, teaching our citizens on how to properly place items to the curb and which side of the street to place their totes, as well as educating them on how to recycle properly so as not to cause contamination. This position would allow responsible to provide assistance in planning, estimating, and scheduling work from request that comes in from the Customer Service Representatives and will be on the ground assisting with daily working directly with residents to assist with a variety of Solid Waste customer inquiries and work request investigation. The Solid Waste division receives over 70,000 customer request of service a year that require either investigation or customer onsite education follow-up without interruption of schedule driver routes. This position is scheduled for a start date of October 2025.

Total budgeted salary and benefits is $71,320.00.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Solid Waste 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

This position would help reduce increased response time and equipment usage from drivers or supervisors for investigation of a service request. Also, this position helps increase recycling which reduces the City's overall tipping fee expenses.

Consequences Of Not Funding The Proposal

Customer service response and required actions would not be as timely and efficient and could potentially lead to increased delays by the Department.

Equipment Requirements

This position will require a computer and phone. No vehicle is required.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	74,580	77,280	81,770	86,550	91,660
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2930 SW - Two (2) Solid Waste Equipment Operator I

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**			CIP:	

Description

The Department of Public Works Solid Waste Division is seeking two (2) Solid Waste Equipment Operator I positions to support their daily operation with the focus of garbage and recycling services. The City has seen consistent growth with an average of 50 new houses requiring Solid Waste service coming on line every week. In response to this growth and in line with industry standards, the Solid Waste Division proposes the addition of one truck operator for garbage collection and one truck operator for recycling collection for every 800 new residential units within the City. These positions would be funded 100% from the Solid Waste District. Both positions would be responsible for providing collection of solid waste material and operating equipment throughout the day related to garbage and recycling activities.
These positions are scheduled for a start date of October 2025.

Annual cost of the salary and benefits for each position is $67,480.00 per position or $134,960.00 for both positions.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Solid Waste District is in immediate need of these additional positions in order 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

Having dedicated operators will help with the Division's ability to manage customer needs and material collected. Not funding these position may have immediate impacts on customer service, ability to respond to a growing customer base, immediate health or safety impacts for the community and may result in increased overtime costs.

Offsetting Revenue/Cost Avoidance

These positions will help the Solid Waste Division retain level of service in response to a growing population.

Consequences Of Not Funding The Proposal

Having dedicated operators will help with the Division's ability to manage customer needs and material collected. Not funding these position may have immediate impacts on customer service, ability to respond to a growing customer base, and immediate health or safety impacts for the community.

Equipment Requirements

$350,000 - One (1) - Rear Loader
$440,000 - One (1) - Side Loader

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	929,000	146,480	155,050	164,200	173,690
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2932 SW - Capital Machinery & Equipment (NEW)

Proposal Type **01**	Status **Approved**	Division **3032 SOLID WASTE**	
Mandated **No**	Service Level **3**	Admin	Fund **120 SOLID WASTE DISTRICT**
Strategic Pillar **Environmental Resiliency & Sustainability**		CIP:	

Description

The Department of Public Works has identified a three assets needed to support the ongoing mission of the Department and maintain approved levels of service. This budget proposal is supported by the Solid Waste Rate Study that was completed in Fiscal Year 2024. This equipment is needed to accommodate collection of new residences served by the District.

Identify Applicable State/Federal Mandates

NA

Client Benefits And Strategic Initiatives

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

Organizational Goals Objectives And Agreements

Good Government, Safe Community

Health And Safety

To establish an effective inventory of equipment for addressing customer needs, to prevent flooding, and promote community safety.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain complaint with American Public Works Association's (APWA) recommended levels of service.

Offsetting Revenue/Cost Avoidance

Having effective equipment decreases vehicle maintenance costs and retains level of service.

Consequences Of Not Funding The Proposal

Increased equipment mechanical issues, equipment downtime, increased maintenance costs and decreased level of service. Additionally, lack of the appropriate vehicles may result in increased overtime.

Equipment Requirements

$440,000 - One (1) - Side Loader

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	440,000	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 2026*

3215 Impact Fee Study

Proposal Type	**01**	Status	**Approved**	Division	**0605 PLANNING & ZONING**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Good Governance**			CIP:	

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

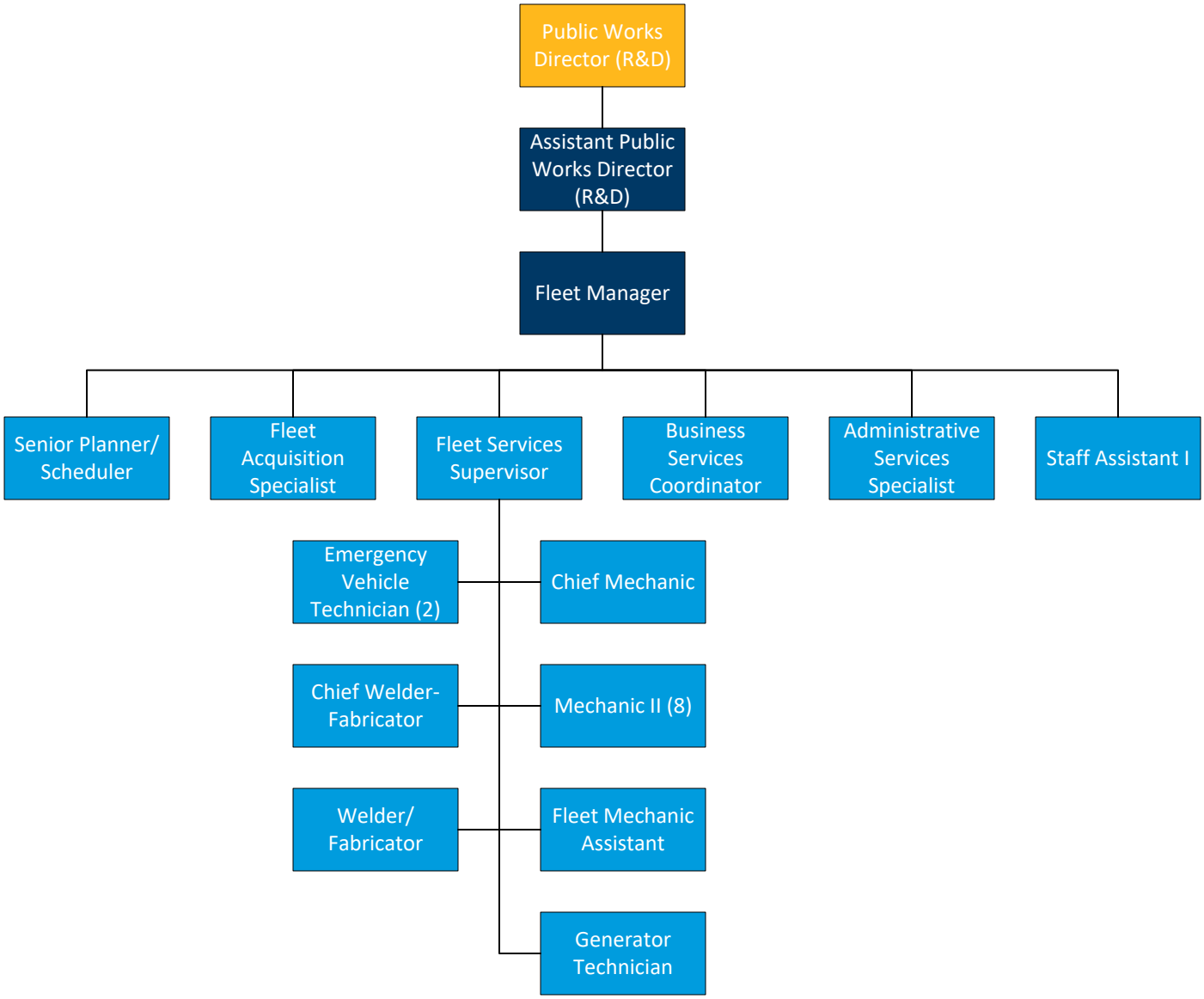
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PW Fleet Management Positions	
FY 2025 Amended Budget	**20**
FY 2026 Department Requested	2
FY 2026 CM Recommended	2
FY 2026 Recommended Budget	**22**



PUBLIC WORKS

FLEET MANAGEMENT FUND

REVENUE DETAIL

520-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	CHARGES FOR SERVICES					
341	General Government	$ 6,299,693	$ 6,669,322	$ 7,505,422	$ 8,496,720	$ 9,086,220
	Total Charges for Services	6,299,693	6,669,322	7,505,422	8,496,720	9,086,220
	MISCELLANEOUS					
361	Investment Income	(19,492)	31,417	51,134	40,000	30,000
364	Disposition of Fixed Assets	-	-	-	-	-
365	Sales of Surplus Materials	507	1,767	1,411	-	-
366	Contributions and Donations	-	-	-	-	-
369	Other Miscellaneous Revenues	-	21,315	-	-	-
	Total Miscellaneous	(18,985)	54,499	52,545	40,000	30,000
	OTHER SOURCES					
389	Other - Appropriated Fund Balance	-	-	-	(57,130)	(146,320)
	Total Other Sources	-	-	-	(57,130)	(146,320)
	TOTALS	**$ 6,280,708**	**$ 6,723,821**	**$ 7,557,967**	**$ 8,479,590**	**$ 8,969,900**

PUBLIC WORKS

FLEET MANAGEMENT FUND

BUDGET ANALYSIS

520-3035-519

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 7,382	$ 15,536	$ 16,199	$ 16,810	$ 17,930
12	Regular Salaries & Wages	814,553	945,543	1,157,605	1,312,650	1,513,150
14	Overtime	64,398	121,263	86,154	60,000	80,000
15	Special Pay	1,920	1,920	2,526	2,640	3,120
	Salaries & Wages	**888,253**	**1,084,262**	**1,262,484**	**1,392,100**	**1,614,200**
21	FICA	65,077	79,448	93,173	103,170	120,250
22	Retirement Contributions	107,931	148,377	189,961	208,010	235,320
23	Health, Vision, Dental Insurance	217,277	215,250	283,716	349,430	392,170
24	Workers' Compensation	3,400	4,250	6,380	10,900	6,910
25	Unemployment Compensation	-	-	-	190	190
	Employee Benefits	**393,685**	**447,325**	**573,230**	**671,700**	**754,840**
	Total Personnel Expenditures	1,281,938	1,531,587	1,835,714	2,063,800	2,369,040
	OPERATING EXPENDITURES					
31	Professional Services	389	747	648	35,700	140
34	Other Contractual Services	228,000	229,900	234,110	245,590	250,500
	Professional/Contracted Services	**228,389**	**230,647**	**234,758**	**281,290**	**250,640**
40	Travel and Per Diem	3,408	8,745	7,775	19,580	15,670
41	Communication Services	7,922	8,521	9,614	11,130	18,890
42	Postage & Mailing	-	99	-	-	-
43	Water, Sewer & Electricity	32,159	32,493	37,935	36,770	36,950
44	Rentals & Leases	2,372	2,465	2,487	3,220	3,220
45	Insurance	30,420	38,030	57,050	67,990	92,230
46	Repairs & Maintenance	2,027,485	2,503,006	2,922,948	3,010,740	3,423,910
47	Printing & Binding	-	-	115	100	150
48	Promotional Activities	-	-	-	1,000	1,000
49	Other Current Charges	4,550	4,923	6,571	8,760	8,760
	Current Operating Charges	**2,108,316**	**2,598,282**	**3,044,495**	**3,159,290**	**3,600,780**
51	Office Supplies	1,094	1,269	974	1,500	1,500
52	Minor Operating Expenditures	2,271,097	2,226,498	2,178,094	2,775,310	2,652,120
54	Books, Public, Subs, Member	36,251	37,906	65,204	54,020	80,450
55	Training & Education	4,429	7,957	8,375	14,380	14,770
	Operating Supplies	**2,312,871**	**2,273,630**	**2,252,647**	**2,845,210**	**2,748,840**
	Total Operating Expenditures	4,649,576	5,102,559	5,531,900	6,285,790	6,600,260
	CAPITAL EXPENDITURES					
62	Buildings	-	57,293	17,919	50,000	-
64	Capital Machinery & Equipment	29,935	93,517	8,979	30,000	-
	Total Capital Expenditures	29,935	150,810	26,898	80,000	-
	OTHER USES					
01	Transfer Out to Capital Acquisitions Fund	50,000	50,000	50,000	50,000	-
	Total Other Uses	50,000	50,000	50,000	50,000	-
	TOTALS	**$ 6,011,449**	**$ 6,834,956**	**$ 7,444,512**	**$ 8,479,590**	**$ 8,969,300**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2926 FT - One (1) Administrative Services Specialist

Proposal Type	**02**	Status	**Approved**	Division	**3035 MAINTENANCE GARAGE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**520 FLEET MANAGEMENT**				
Strategic Pillar	**Good Governance**			CIP:	

Description

The City's fleet has nearly doubled in the last ten years, going from 580 assets in FY2016 to a projected count of 1,000 in FY2026, however the Fleet Management Division's administrative support staff has only grown by one position during this time. The Administrative Services Specialist will assist current Fleet Management personnel perform acquisition services, technology services, and will assist with all customer service facets to meet other departments' fleet needs. As the City fleet inventory increases, this Administrative Services Specialist is needed to perform support services to ensure a reliable fleet. Start date for this position is scheduled for October 2025.

Annual cost of the salary and benefits is $71,320.00.

Identify Applicable State/Federal Mandates

NA

Client Benefits And Strategic Initiatives

The Administrative Services Specialist will perform services to support the growing demand of acquisition of replacement vehicles, new vehicles, vehicle technology review, and other associated fleet needs of City departments.

Organizational Goals Objectives And Agreements

To safely, efficiently, and effectively acquire vehicles and equipment and to provide services to support City departments' fleet needs.

Health And Safety

NA

Conformance To Industry/Professional Standards

The Department of Public Works seeks to maintain compliance by meeting set levels of service identified through the American Public Works Accreditation (APWA) and national fleet standards.

Offsetting Revenue/Cost Avoidance

With the analysis of vehicles, equipment and related technology, Fleet Management can provide improved levels of service acquiring vehicles requested by City departments with increased efficiency.

Consequences Of Not Funding The Proposal

Vehicle availability has become very limited, delays in the acquisition process can lead to extended wait times for vehicles and equipment, leaving City Departments without the tools needed to safely perform their duties.

Equipment Requirements

NA

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	76,070	77,950	82,440	87,220	92,330
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2927 FT - One (1) Emergency Vehicle Technician

Proposal Type	**02**	Status	**Approved**	Division	**3035 MAINTENANCE GARAGE**
Mandated	**No**	Service Level	**3**	Admin	Fund **520 FLEET MANAGEMENT**
Strategic Pillar	**Good Governance**			CIP:	

Description

The Emergency Vehicle Technician (EVT) will assist current Fleet Management personnel perform maintenance services on emergency vehicles. the addition of one (1) Emergency Vehicle Technician to meet the specialized emergency vehicle maintenance need. Fleet Management currently has one Emergency Vehicle Technician with 1,646 direct labor hours available for emergency vehicle work. The estimated labor hours required in FY25 to meet emergency vehicle maintenance need is 2,100 growing to 2,631 in FY26. Start date for this position is scheduled for October 2025.

Annual cost of the salary and benefits is $79,790.00.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The addition of one (1) new Emergency Vehicle Technician will ensure that the Fleet Management Division can maintain the appropriate level of service on essential EMS and Fire vehicles supporting the Strategic Pillar of a Safe Community.

Organizational Goals Objectives And Agreements

Hiring this Emergency Vehicle Technician will allow a quicker response to work orders and support preventative maintenance standards, improving vehicle availability and lifespan.

Health And Safety

The EVT will provide service to equipment essential to the Health and Safety of the Community and for emergency response.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to maintain compliance by meeting set levels of service identified through the American Public Works Accreditation (APWA) and national fleet standards.

Offsetting Revenue/Cost Avoidance

The ability to address emergency vehicles timely inhouse will allow better management of contracted services and vehicle downtime.

Consequences Of Not Funding The Proposal

Reliability and availability of essential emergency apparatus may be reduced leaving Fire Rescue without the tools needed to safely perform their duties.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	82,110	85,430	90,360	95,620	101,220
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2928 FT - Zeus Plus Mobile Diagnostic Station

Proposal Type **01**	Status **Approved**	Division	**3035 MAINTENANCE GARAGE**
Mandated **No**	Service Level **3**	Admin	Fund **520 FLEET MANAGEMENT**
Strategic Pillar	**Good Governance**		CIP:

Description

The Fleet Division seeks to purchase one (1) Zeus Plus Diagnostic Station. This walking station is affixed to a roll cart that allows for flexibility of the mechanics to perform their job and service City fleet. It will support to the diagnostic process and guides the mechanic through the right repair, avoiding unnecessary steps along the way.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The asset will support the growing demand of emergency vehicles other associated fleet needs of City departments.

Organizational Goals Objectives And Agreements

To safely, efficiently, and effectively service vehicles and equipment and to provide services to support City departments' fleet needs.

Health And Safety

NA

Conformance To Industry/Professional Standards

Delays in maintenance to City vehicles may result in City Departments without the tools needed to safely perform their duties.

Offsetting Revenue/Cost Avoidance

With the analysis of vehicles, equipment and related technology, Fleet Management can provide improved levels of service acquiring vehicles requested by City departments with increased efficiency.

Consequences Of Not Funding The Proposal

Delays in maintenance to City vehicles may result in City Departments without the tools needed to safely perform their duties.

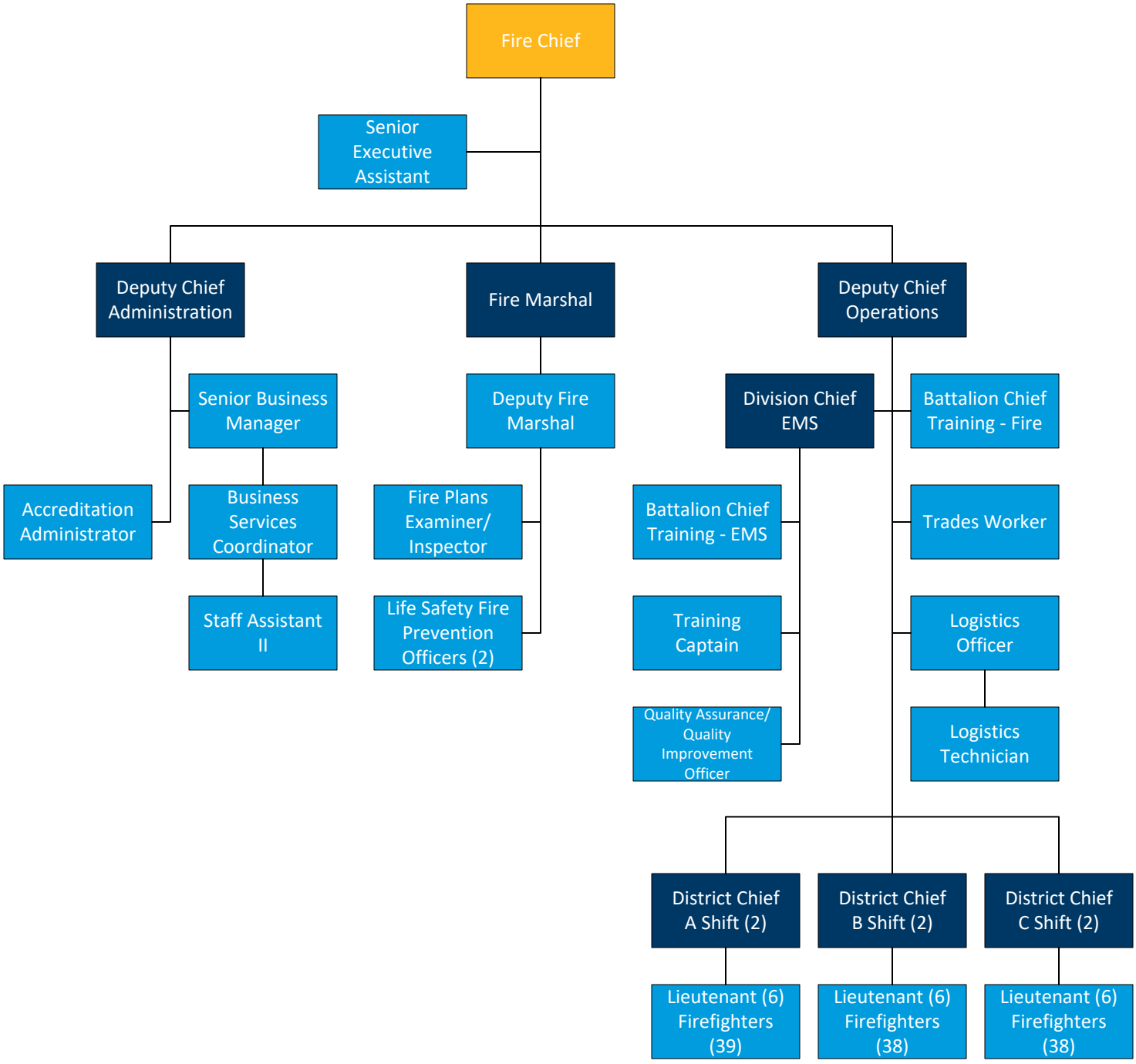
Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Fire Rescue Positions	
FY 2025 Amended Budget	**157**
FY 2026 Department Requested*	7
FY 2026 Department Transfer Out	-2
FY 2026 CM Recommended	7
FY 2026 Recommended Budget*	**162**



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

EMERGENCY MEDICAL SERVICES

BUDGET ANALYSIS

001-2222-526

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 80,138	$ 119,082	$ 93,931	$ 97,720	$ 106,280
12	Regular Salaries & Wages	4,102,677	4,408,261	4,879,874	5,945,250	5,933,300
14	Overtime	1,097,136	1,422,339	1,219,962	1,725,510	1,839,110
15	Special Pay	100,733	98,762	101,851	145,250	148,300
	Salaries & Wages	**5,380,684**	**6,048,444**	**6,295,618**	**7,913,730**	**8,026,990**
21	FICA	397,054	446,324	466,515	594,560	599,130
22	Retirement Contributions	1,377,386	1,624,583	2,096,918	2,380,790	2,652,020
23	Health, Vision, Dental Insurance	888,902	966,715	1,142,447	1,370,280	1,445,990
24	Workers' Compensation	96,650	120,810	181,220	309,530	196,060
27	Educational Assistance	18,910	35,981	27,021	40,000	35,000
	Employee Benefits	**2,778,902**	**3,194,413**	**3,914,121**	**4,695,160**	**4,928,200**
	Total Personnel Expenditures	8,159,586	9,242,857	10,209,739	12,608,890	12,955,190
	OPERATING EXPENDITURES					
31	Professional Services	287,718	450,359	481,257	531,870	538,620
	Professional/Contracted Services	**287,718**	**450,359**	**481,257**	**531,870**	**538,620**
40	Travel and Per Diem	3,241	6,355	8,212	18,370	21,050
41	Communication Services	40,156	41,761	44,164	52,140	58,020
42	Postage & Mailing	408	557	240	800	600
43	Water, Sewer & Electricity	73,635	84,151	82,686	97,360	100,620
44	Rentals & Leases	3,340	2,833	2,743	3,380	3,380
45	Insurance	7,339	8,710	11,480	12,040	12,210
46	Repairs & Maintenance	191,096	219,177	299,249	270,560	423,550
47	Printing & Binding	623	241	769	920	620
48	Promotional Activities	-	-	-	12,500	11,750
49	Other Current Charges	46,184	89,002	98,866	116,180	137,140
	Current Operating Charges	**366,022**	**452,787**	**548,409**	**584,250**	**768,940**
51	Office Supplies	3,958	4,149	3,374	4,740	4,500
52	Minor Operating Expenditures	423,777	605,601	523,138	571,180	694,710
54	Books, Public, Subs, Member	96	2,997	16,420	11,150	17,250
55	Training & Education	36,216	35,957	56,074	61,550	65,720
	Operating Supplies	**464,047**	**648,704**	**599,006**	**648,620**	**782,180**
	Total Operating Expenditures	1,117,787	1,551,850	1,628,672	1,764,740	2,089,740
	CAPITAL EXPENDITURES					
64	Capital Machinery & Equipment	-	-	99,472	-	-
	Total Capital Expenditures	-	-	99,472	-	-
	OTHER USES					
01	Transfer Out to Renewal & Replacement Fund	108,000	408,000	408,000	868,000	205,660
	Total Other Uses	108,000	408,000	408,000	868,000	205,660
	TOTAL EXPENDITURES	**$ 9,385,373**	**$ 11,202,707**	**$ 12,345,883**	**$ 15,241,630**	**$ 15,250,590**

DEPARTMENT GENERATED REVENUES

EMERGENCY MEDICAL SERVICES

BUDGET ANALYSIS

001-2222-526

Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Tax Revenues	$ 170,377	$ 182,236	$ 224,194	$ 170,000	$ 220,000
Grant Revenues	126,585	106,944	238,342	904,270	195,850
Charges for Service	3,274,020	3,636,575	3,520,049	3,695,760	4,320,640
Bay Flight Lease	9,830	10,420	10,730	-	176,700
Total Generated Revenues	3,580,812	3,936,175	3,993,315	4,770,030	4,913,190
NET EXPENDITURES	**$ 5,804,561**	**$ 7,266,532**	**$ 8,352,568**	**$ 10,471,600**	**$ 10,337,400**

3015 Seven Firefighter/EMT/Paramedic Positions

Proposal Type **02**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

With the rapid growth the city is experiencing, Fire Rescue recognizes the importance of maintaining appropriate and required service levels. Six staff members would staff an ambulance at Station 83, which is located on the East side of the City. Station 83 is currently the only fire station that does not have a full time ambulance. Based upon recent data, the call volume on the East side of the City is increasing and with the Price widening project starting soon, Fire Rescue anticipates the need to ensure this area of the City maintains appropriate service levels. In addition, there is limited mutual aid support available in this area. The seventh requested staff member is intended to restore a position to position control that was reclassified in FY 2025 from Firefighter/EMT to Training Captain. The projected start date is 4/1/2026.

Full year salary and benefits for all seven positions total is $670,420.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3016

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

If this request is not funded, Fire Rescue will not have the appropriate staffing to support the service demands increasing the East end of the City. There is a greater risk of delayed response during the Price Blvd widening project as west to east travel will be affected. Currently, there is only one advanced life support ambulance located east of the widening project. We need to have more available response assets available to ensure the safety of our citizens.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	203,560	372,520	391,441	411,519	432,839
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3017 Training Captain Vehicle

Proposal Type **01**	Status **Not Funded**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

In FY 2025, an immediate need for a Training Captain position was identified, leading to the approval of a reclassification request. However, due to budget constraints, funding was not available to procure the vehicle required for the position. Fire Rescue is now requesting funding in FY 2026 to purchase and upfit a vehicle to support the operational needs and emergency response capabilities of the Training Captain role.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3018.

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

If this request is not funded, the Training Captain will be unable to effectively fulfill emergency response and community outreach duties, which are integral to the role. This limitation could hinder operational efficiency, delay critical on-scene training and support, and compromise the department's ability to meet service delivery expectations. The absence of a properly equipped vehicle also poses safety and logistical challenges that could impact overall incident readiness and response time.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	60,000	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 2026*

3019 Systems Support Analyst

Proposal Type	**02**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

Funding the new System Support Analyst position will enhance IT support within the Fire Department, ensuring compliance with critical IT policies and procedures. Establishing this position will improve operational efficiency by providing dedicated technical assistance, reducing downtime, and optimizing system performance.
With the continued growth of Fire Stations, personnel, and technology, the demand for IT support has increased significantly. Expanding critical systems, mobile devices, and communications equipment requires additional resources to ensure seamless operation, maintenance, and security. This position will help manage the workload and keep the Fire Department's technology infrastructure aligned with its growth. Additionally, the new System Support Analyst will be cross-trained with the existing Fire Rescue Analyst, ensuring redundancy and continuity in IT operations. This will enhance resilience, providing uninterrupted support during absences, turnover, or emergencies.

The projected start date is 1/1/2026.

Full year salary and benefits is $96,170

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3020.

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

If this System Support Analyst position is not funded, the Fire Department could face increased downtime, operational delays, and IT strain, impacting emergency response. Delayed troubleshooting and system maintenance could reduce firefighter efficiency and readiness. Additionally, cybersecurity and compliance risks may increase due to insufficient resources. As the department grows, a lack of IT support will hinder technological advancements and long-term efficiency. Ultimately, this could compromise emergency services and public safety.

Equipment Requirements

Computer $2750, iPhone $250, UPS $60, Foxit $320, Desk Phone and License $430 and $190 - Split between IT and Fire

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	38,080	49,780	51,522	53,326	55,192
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3021 Satellite Internet

Proposal Type **02**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Fire Rescue is requesting equipment and software to provide satellite internet to all of our fire stations in the event internet connectivity is lost. After recent hurricanes, fire stations were without Internet access, which is critical to our operation because key vendor systems, which are cloud based, require Internet access for staff to use.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3022.

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

Not funding this purchase for each fire station would result in the Fire Department operations being vulnerable to loss of Internet communications during times of emergencies. Without Internet communications, staff are unable to post Fire and EMS reports to ImageTrend (our Records Management System vendor), a critical system for our fire operations.

Equipment Requirements

Associated equipment and firewall is a one time purchase of $26,280.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	23,640	10,815	11,139	11,474	11,818
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3023 Records Management Software

Proposal Type **02**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

This Patient Care Reporting suite provides a complete solution for Advanced Life Support and transport EMS agencies, combining efficiency, accuracy, and operational oversight. Its integrated Quality Management tools improve compliance and performance by streamlining the review and audit process. The Insights Reporting Tool and Analytics provide actionable data to guide decision-making, such as optimizing resource allocation and improving patient outcomes. The Patient Tracker ensures real-time patient status updates, enhancing continuity of care and communication with healthcare facilities. Unlimited user access, mobile applications, and live support ensure scalability and consistent functionality, reducing downtime and delays. In addition to patient response, this system supports tracking non-response activities, such as Operations, Community Risk Reduction initiatives, and Daily Log entries. These features promote accountability and help document efforts to mitigate risks before incidents occur. If approved, this system will replace our current Image Trend platform. Adopting this new RMS system ensures compliance with state and federal data reporting mandates, modernizes operations, and supports our department's growth and increased service demands.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3024.

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

Current RMS requires adding many a la carte items to the system to achieve similar but less effective integrations between all the technologies we utilize and less effective data management for Community risk reduction, operational efficiency, and resource management.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	23,900	17,300	17,804	18,323	18,858
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3025 Marine Operations

Proposal Type	**02**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

As the city of North Port has experienced several flooding events over the past few years, it is essential to prepare for future occurrences to ensure the safety of both firefighters and citizens. Fire Rescue is requesting critical equipment to enhance the capability in handling water emergencies. These emergencies may result not only from flooding caused by heavy rain or severe weather events such as hurricanes but also from the numerous lakes and canals within the city. The requested items will provide our department with the necessary equipment and training to improve our services. For example, an inflatable boat and an aluminum John boat will allow for safer rescue operations and provide access to areas that vehicles cannot reach. Safety equipment such as life vests, lights, and whistles is vital to ensure the protection of our crews during rescue attempts. Additionally, the requested training will ensure that our personnel are proficient in the latest techniques for performing rescues in the safest and most effective manner possible.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3026.

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

If these items are not funded, we will fail to meet the standards expected for conducting these types of rescues. Recent events over the past few years have underscored the pressing need to enhance our capacity for water rescues throughout the city, thereby ensuring the safety of both our crews and citizens.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	18,860	1,500	1,575	1,654	1,736
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3027 Audiovisual Equipment for Station 86

Proposal Type **01**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Audio/Visual System at the Public Safety Complex has been plagued with issues from the inception. The vendor who installed the system worked on it a number of times but the system continued to have problems (on both the FD and PD side). Staff have implemented work arounds to get the system working, but this bypasses the main A/V system thus we cannot take advantage of advanced features. The system is out of warranty and the original vendor no longer works on A/V systems. This request would fix the existing system by a new vendor and provide any necessary changes to ensure functionality of the A/V system.

This proposal is split 25% General Fund Public Safety EMS, 25% Fire Rescue District and 50% General Fund Police. See Budget Proposal 3028 and 3200 (PD).

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

Not funding for repair of the A/V system for FD at Station 86 will result in continued use of the A/V system with reduced functionality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	8,380	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 2026*

3029 Emergency Medical Services (EMS) Manikins

Proposal Type **01**	Status **Not Funded**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

An integral part of Fire Rescue is training for high-risk, low-frequency emergencies, thus requiring necessary training of skills and equipment needed. Fire Rescue is requesting the following items to assist in doing so:

-Gaumard® 1-Year-Old CPR Patient Simulator with OMNI- This is a training manikin that mimics a one year old child. It is used to train out EMTs and paramedics on how to treat a critically ill or injured child.
-Gaumard® HAL® Adult Airway & CPR Trainer – The HAL Adult Airway and CPR trainer is a training manikin that is used to practice intubations, ventilations, CPR, pleural decompressions and cricothyrotomy. These are all high risk skills that must be practiced frequently.
-TrueClot® Bleeding Control Instructors Kit- The Bleeding control kit is a kit that allows EMTs, paramedics as well as the public to practice bleeding control techniques.

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

These items are imperative to train our EMTs and paramedics to provide lifesaving care for children and adults. NPFD currently does not have a one-year-old manakin or a bleeding control instructors kit. Critically ill pediatric patients are a high-risk low frequency call. In order to perform at the high level expected, training is imperative, and these items will be needed.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	8,390	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 2026*

3030 Cardiopulmonary Resuscitation (CPR) Manikins for Public Trainings

Proposal Type **01**	Status **Not Funded**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Fire Rescue has increased community programs geared towards preparing community members to perform life saving measures through Cardiopulmonary Resuscitation (CPR), use of an automated external defibrillator (AED) and anti-choking maneuvers. In order to continue to offer these programs and expand offerings, Fire Rescue is requesting the necessary equipment to do so. This includes pediatric and infant CPR manikins which will be used to teach CPR, AED trainers that will be used to teach the public how to use an AED, an anti-choking trainer for children, and foam mats for kneeling on the bare floor for long periods of time.

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

Bystander CPR and AED use are imperative to patient survival during cardiac arrest. These items will be used to continue teaching the public CPR and AED use. As the population of North Port increases and we add additional stations we will need more CPR manikins and AEDs to keep up with the demand of community CPR.

Equipment Requirements

CPR Mankins $2,900, AED trainers $380, anti-choking trainer $600, and foam mats $120.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3031 Monitor/Defibrillator Cable Replacements

Proposal Type **01**	Status **Not Funded**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The current monitor/defibrillator (LP15) Masimo Finger and adhesive sensors are being phased out. Fire Rescue will need to move to newer version as a result to continue connectivitiy.

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

Fire Rescue will not be able to provide necessary lifesaving measures without proper equipment.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	34,000	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 2026*

3215 Impact Fee Study

Proposal Type	**01**	Status	**Approved**	Division	**0605 PLANNING & ZONING**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Good Governance**			CIP:	

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

FIRE RESCUE DISTRICT FUND

REVENUE DETAIL

110-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	TAXES					
312	Insurance Premium Tax - Fire	$ 170,377	$ 182,236	$ 224,195	$ 170,000	$ 220,000
	Total Taxes	170,377	182,236	224,195	170,000	220,000
	PERMITS & SPECIAL ASSESSMENTS					
329	Other Licenses, Fees and Permits	104,093	125,638	350,846	165,000	285,000
	Total Permits & Special Assessments	104,093	125,638	350,846	165,000	285,000
	INTERGOVERNMENTAL					
331	Federal Grants	212,249	-	118,703	-	-
334	State Grants	-	5,969	1,771	-	-
335	State Shared Revenues	41,460	239,822	302,922	46,100	50,000
337	Grants from other Local Units	13,814	-	-	-	-
	Total Intergovernmental	267,523	245,791	423,396	46,100	50,000
	CHARGES FOR SERVICES					
341	General Government	19	6	12	10	10
342	Public Safety	13,979,367	15,111,214	16,765,722	18,512,600	20,517,180
349	Other Charges for Services	-	17,325	-	-	-
	Total Charges for Services	13,979,386	15,128,545	16,765,734	18,512,610	20,517,190
	MISCELLANEOUS					
361	Investment Income	(231,883)	387,454	718,760	500,000	450,000
362	Rents	47,096	63,756	63,466	58,930	54,580
364	Disposition of Fixed Assets	22,500	5,000	-	-	-
366	Contributions and Donations	398	225	1,830	200	300
369	Other Miscellaneous Revenues	5	500	13	-	-
	Total Miscellaneous	(161,884)	456,935	784,069	559,130	504,880
	OTHER SOURCES					
388	Insurance Recoveries	-	-	-	-	-
389	Other - Appropriated Fund Balance	-	-	-	(668,590)	(1,502,490)
	Total Other Sources	-	-	-	(668,590)	(1,502,490)
	TOTALS	**$ 14,359,495**	**$ 16,139,145**	**$ 18,548,240**	**$ 18,784,250**	**$ 20,074,580**

FIRE RESCUE DISTRICT FUND

BUDGET ANALYSIS

110-2222-522

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 80,136	$ 119,082	$ 93,930	$ 97,720	$ 106,280
12	Regular Salaries & Wages	4,303,649	4,759,813	5,216,242	6,237,440	6,395,840
14	Overtime	1,100,606	1,437,114	1,225,968	1,733,800	1,853,230
15	Special Pay	103,871	108,297	117,293	132,620	137,380
	Salaries & Wages	**5,588,262**	**6,424,306**	**6,653,433**	**8,201,580**	**8,492,730**
21	FICA	412,013	473,869	492,583	615,570	632,600
22	Retirement Contributions	1,405,265	1,868,384	2,399,158	2,413,770	2,706,590
23	Health, Vision, Dental Insurance	916,705	999,941	1,176,333	1,399,730	1,475,050
24	Workers' Compensation	96,650	120,810	181,220	309,530	196,060
25	Unemployment Compensation	(68)	-	-	-	-
27	Educational Assistance	18,910	35,981	26,898	40,000	35,000
	Employee Benefits	**2,849,475**	**3,498,985**	**4,276,192**	**4,778,600**	**5,045,300**
	Total Personnel Expenditures	8,437,737	9,923,291	10,929,625	12,980,180	13,538,030
	OPERATING EXPENDITURES					
31	Professional Services	76,118	233,059	118,627	95,180	140,210
34	Other Contractual Services	-	-	3,450	-	-
	Professional/Contracted Services	**76,118**	**233,059**	**122,077**	**95,180**	**140,210**
40	Travel and Per Diem	12,527	19,170	24,703	44,870	43,610
41	Communication Services	40,157	41,761	44,165	52,140	58,020
42	Postage & Mailing	402	789	624	800	900
43	Water, Sewer & Electricity	73,635	84,152	82,735	97,360	100,620
44	Rentals & Leases	3,340	2,833	2,743	3,380	3,380
45	Insurance	140,869	182,870	272,720	323,380	396,450
46	Repairs & Maintenance	485,120	631,055	653,662	718,800	926,490
47	Printing & Binding	644	405	275	920	620
48	Promotional Activities	-	-	9,083	12,500	11,750
49	Other Current Charges	1,516,378	1,591,740	1,680,732	2,307,420	2,446,120
	Current Operating Charges	**2,273,072**	**2,554,775**	**2,771,442**	**3,561,570**	**3,987,960**
51	Office Supplies	3,959	4,150	3,375	4,740	4,500
52	Minor Operating Expenditures	359,474	485,320	377,943	440,060	500,470
54	Books, Public, Subs, Member	5,712	4,634	13,023	11,450	19,480
55	Training & Education	66,676	42,502	87,120	88,450	93,430
	Operating Supplies	**435,821**	**536,606**	**481,461**	**544,700**	**617,880**
	Total Operating Expenditures	2,785,011	3,324,440	3,374,980	4,201,450	4,746,050
	CAPITAL EXPENDITURES					
62	Buildings	233,534	151,703	87,463	-	-
64	Capital Machinery & Equipment	93,729	52,278	55,292	2,620	40,500
	Total Capital Expenditures	327,263	203,981	142,755	2,620	40,500
	OTHER USES					
01	Transfer Out to Renewal & Replacement Fund	2,803,200	1,645,000	1,550,000	1,600,000	1,750,000
	Total Other Uses	2,803,200	1,645,000	1,550,000	1,600,000	1,750,000
	TOTALS	**$ 14,353,211**	**$ 15,096,712**	**$ 15,997,360**	**$ 18,784,250**	**$ 20,074,580**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3016 Seven Firefighter/EMT/Paramedic Position

Proposal Type **02**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **110 FIRE RESCUE DISTRICT**
Strategic Pillar **Safe Community**			CIP:

Description

With the rapid growth the city is experiencing, Fire Rescue recognizes the importance of maintaining appropriate and required service levels. Six staff members would staff an ambulance at Station 83, which is located on the East side of the City. Station 83 is currently the only fire station that does not have a full time ambulance. Based upon recent data, the call volume on the East side of the City is increasing and with the Price widening project starting soon, Fire Rescue anticipates the need to ensure this area of the City maintains appropriate service levels. In addition, there is limited mutual aid support available in this area. The seventh requested staff member is intended to restore a position to position control that was reclassified in FY 2025 from Firefighter/EMT to Training Captain. The projected start date is 4/1/2026.

Full year salary and benefits for all seven positions total is $670,420.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3015.

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

If this request is not funded, Fire Rescue will not have the appropriate staffing to support the service demands increasing the East end of the City. There is a greater risk of delayed response during the Price Blvd widening project as west to east travel will be affected. Currently, there is only one advanced life support ambulance located east of the widening project. We need to have more available response assets available to ensure the safety of our citizens.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,000	372,960	391,881	411,959	433,279
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3018 Training Captain Vehicle

Proposal Type	**01**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	Fund **110 FIRE RESCUE DISTRICT**
Strategic Pillar	**Safe Community**			CIP:	

Description

In FY 2025, an immediate need for a Training Captain position was identified, leading to the approval of a reclassification request. However, due to budget constraints, funding was not available to procure the vehicle required for the position. Fire Rescue is now requesting funding in FY 2026 to purchase and upfit a vehicle to support the operational needs and emergency response capabilities of the Training Captain role.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3017.

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

If this request is not funded, the Training Captain will be unable to effectively fulfill emergency response and community outreach duties, which are integral to the role. This limitation could hinder operational efficiency, delay critical on-scene training and support, and compromise the department's ability to meet service delivery expectations. The absence of a properly equipped vehicle also poses safety and logistical challenges that could impact overall incident readiness and response time.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	60,000	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 2026*

3020 Systems Support Analyst

Proposal Type	**02**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**110 FIRE RESCUE DISTRICT**				
Strategic Pillar	**Safe Community**			CIP:	

Description

Funding the new System Support Analyst position will enhance IT support within the Fire Department, ensuring compliance with critical IT policies and procedures. Establishing this position will improve operational efficiency by providing dedicated technical assistance, reducing downtime, and optimizing system performance.
With the continued growth of Fire Stations, personnel, and technology, the demand for IT support has increased significantly. Expanding critical systems, mobile devices, and communications equipment requires additional resources to ensure seamless operation, maintenance, and security. This position will help manage the workload and keep the Fire Department's technology infrastructure aligned with its growth. Additionally, the new System Support Analyst will be cross-trained with the existing Fire Rescue Analyst, ensuring redundancy and continuity in IT operations. This will enhance resilience, providing uninterrupted support during absences, turnover, or emergencies.

The projected start date is 1/1/2026.

Full year salary and benefits is $96,170

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3019.

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

If this System Support Analyst position is not funded, the Fire Department could face increased downtime, operational delays, and IT strain, impacting emergency response. Delayed troubleshooting and system maintenance could reduce firefighter efficiency and readiness. Additionally, cybersecurity and compliance risks may increase due to insufficient resources. As the department grows, a lack of IT support will hinder technological advancements and long-term efficiency. Ultimately, this could compromise emergency services and public safety.

Equipment Requirements

Computer $2750, iPhone $250, UPS $60, Foxit $320, Desk Phone and License $430 and $190 - Split between IT and Fire

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	38,080	49,780	51,522	53,326	55,192
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3022 Satellite Internet

Proposal Type **02**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **110 FIRE RESCUE DISTRICT**
Strategic Pillar **Safe Community**			CIP:

Description

Fire Rescue is requesting equipment and software to provide satellite internet to all of our fire stations in the event internet connectivity is lost. In the event of a large-scale disaster (wildfires, floods, or hurricanes), local communications infrastructure might be damaged. Satellite internet provides a reliable backup to ensure the fire department stays connected with other emergency services, command centers, and the public.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3021.

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

Not funding this purchase for each fire station would result in the Fire Department operations being vulnerable to loss of Internet communications during times of emergencies. Without Internet communications, staff are unable to post Fire and EMS reports to ImageTrend (our Records Management System vendor), a critical system for our fire operations.

Equipment Requirements

Associated equipment and firewall is a one time purchase of $26,280.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	23,640	10,815	11,139	11,474	11,818
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3024 Records Management Software

Proposal Type **02**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **110 FIRE RESCUE DISTRICT**
Strategic Pillar **Safe Community**			CIP:

Description

This Patient Care Reporting suite provides a complete solution for Advanced Life Support and transport EMS agencies, combining efficiency, accuracy, and operational oversight. Its integrated Quality Management tools improve compliance and performance by streamlining the review and audit process. The Insights Reporting Tool and Analytics provide actionable data to guide decision-making, such as optimizing resource allocation and improving patient outcomes. The Patient Tracker ensures real-time patient status updates, enhancing continuity of care and communication with healthcare facilities. Unlimited user access, mobile applications, and live support ensure scalability and consistent functionality, reducing downtime and delays. In addition to patient response, this system supports tracking non-response activities, such as Operations, Community Risk Reduction initiatives, and Daily Log entries. These features promote accountability and help document efforts to mitigate risks before incidents occur. If approved, this system will replace our current Image Trend platform. Adopting this new RMS system ensures compliance with state and federal data reporting mandates, modernizes operations, and supports our department's growth and increased service demands.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3023.

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

Current RMS requires adding many a la carte items to the system to achieve similar but less effective integrations between all the technologies we utilize and less effective data management for Community risk reduction, operational efficiency, and resource management.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	23,900	17,300	17,804	18,323	18,858
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3026 Marine Operations

Proposal Type	**02**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**110 FIRE RESCUE DISTRICT**				
Strategic Pillar	**Safe Community**			CIP:	

Description

As the city of North Port has experienced several flooding events over the past few years, it is essential to prepare for future occurrences to ensure the safety of both firefighters and citizens. Fire Rescue is requesting critical equipment to enhance the capability in handling water emergencies. These emergencies may result not only from flooding caused by heavy rain or severe weather events such as hurricanes but also from the numerous lakes and canals within the city. The requested items will provide our department with the necessary equipment and training to improve our services. For example, an inflatable boat and an aluminum John boat will allow for safer rescue operations and provide access to areas that vehicles cannot reach. Safety equipment such as life vests, lights, and whistles is vital to ensure the protection of our crews during rescue attempts. Additionally, the requested training will ensure that our personnel are proficient in the latest techniques for performing rescues in the safest and most effective manner possible.

This proposal is a 50/50 split between General Fund Public Safety EMS and Fire Rescue District. See Budget Proposal 3025.

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

If these items are not funded, we will fail to meet the standards expected for conducting these types of rescues. Recent events over the past few years have underscored the pressing need to enhance our capacity for water rescues throughout the city, thereby ensuring the safety of both our crews and citizens.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	18,860	1,500	1,575	1,654	1,736
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3028 Audiovisual Equipment for Station 86

Proposal Type **01**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **110 FIRE RESCUE DISTRICT**
Strategic Pillar **Safe Community**			CIP:

Description

The Audio/Visual System at the Public Safety Complex has been plagued with issues from the inception. The vendor who installed the system worked on it a number of times but the system continued to have problems (on both the FD and PD side). Staff have implemented work arounds to get the system working, but this bypasses the main A/V system thus we cannot take advantage of advanced features. The system is out of warranty and the original vendor no longer works on A/V systems. This request would fix the existing system by a new vendor and provide any necessary changes to ensure functionality of the A/V system.

This proposal is split 25% General Fund Public Safety EMS, 25% Fire Rescue District and 50% General Fund Police. See Budget Proposal 3027 and 3200 (PD).

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

Not funding for repair of the A/V system for FD at Station 86 will result in continued use of the A/V system with reduced functionality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	8,380	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 2026*

3032 Booster Nozzle Replacements

Proposal Type	**01**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**110 FIRE RESCUE DISTRICT**				
Strategic Pillar	**Safe Community**			CIP:	

Description

This is the replacement of current booster nozzles for first out suppression units for Fire Rescue. Fire Rescue is experiencing several issues regarding the functionality and reliability of our current booster line nozzles. These nozzles on a fairly regular basis, as it is our primary nozzle for wildland fire fighting.

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

It is advantageous to replace them all, due to not having existing replacements for the line nozzles now, to maintain coverage on our apparatus as they continue to break. That coupled with longer lead times when these nozzles are ordered, means a risk to not having any such nozzle on the apparatus while waiting for replacements.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	14,620	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 2026*

3033 Smooth Bore Nozzles

Proposal Type	**01**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**110 FIRE RESCUE DISTRICT**				
Strategic Pillar	**Safe Community**			CIP:	

Description

Outfit all fire apparatuses with a dedicated smooth bore nozzles for pre-connect #2 hose lines. Fire Rescue is transitioning away from "Fog" nozzles as a primary deployed nozzle for structure fires, concurrent with the increases with larger Multi-dwelling structures of larger size and occupancy.

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

Fire Rescue has recently changed the hose load for both PC#1 and PC #2, the primary lines for deployment on structure fires. These lines are now identical in size and length. They are rigged bidirectionally for deployment, depending on which side the apparatus addresses the entry to the structure, as to which PC will be deployed, although the loads do allow for both. For continuity of effort and performance it is best to have both lines having the same capability for maximizing extinguishment potential.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	5,850	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3149 Force Sled Machine

Proposal Type **01**	Status **Approved**	Division **2222 FIRE RESCUE**	
Mandated **No**	Service Level **3**	Admin	Fund **110 FIRE RESCUE DISTRICT**
Strategic Pillar **Safe Community**			CIP:

Description

The Force Sled Machine is used in fire departments primarily as a training tool to improve the physical fitness and conditioning of firefighters. The sled's focus on resistance training, power, and endurance makes it a great fit for the demanding nature of firefighting. The sled is often used to simulate tasks such as dragging hoses, carrying heavy equipment, or pulling a victim to safety. These are movements that require significant strength, endurance, and explosive power, which the sled helps to develop.

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

The Keiser Force Sled is a necessary and justifiable investment that will enhance firefighter performance, reduce injuries, standardize promotional testing, and improve long-term health and wellness. By incorporating this equipment into the training budget, the department will be making a proactive investment in firefighter readiness, safety, and operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	5,500	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 2026*

3215 Impact Fee Study

Proposal Type **01**	Status **Approved**	Division **0605 PLANNING & ZONING**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Good Governance**			CIP:

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

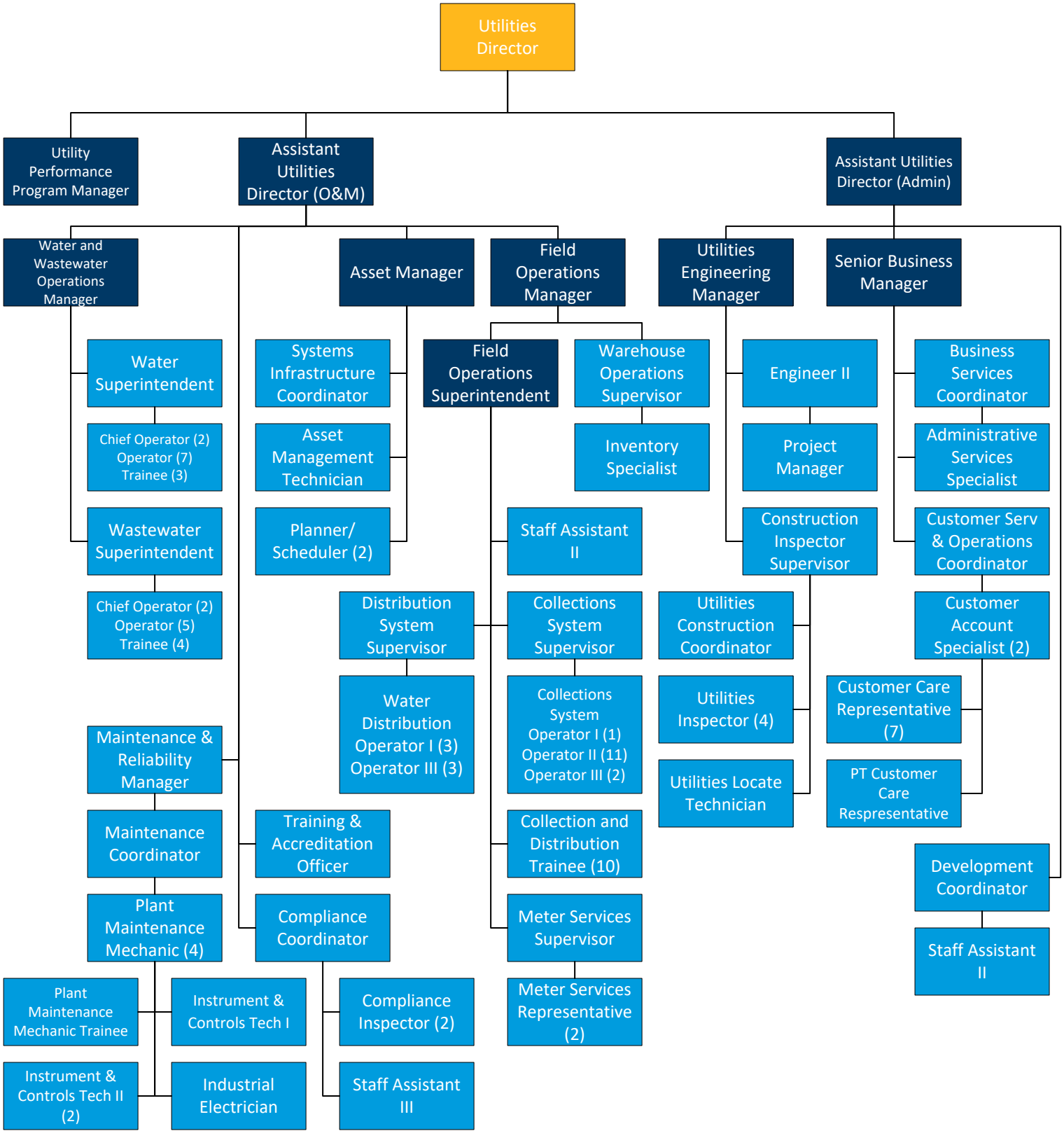
	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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Utilities Department Positions

FY 2025 Amended Budget	**112**
FY 2026 Department Requested	5
FY 2026 CM Recommended	5
FY 2026 Recommended Budget	**117**



NORTH PORT UTILITIES

REVENUE DETAIL

420-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERMITS & SPECIAL ASSESSMENTS					
325	Special Assessments/Impact Fees	$ -	$ -	$ 11,868	$ -	$ -
	Total Permits & Special Assessments	-	-	11,868	-	-
	INTERGOVERNMENTAL					
331	Federal Grants	110,491	1,304,659	902,253	-	-
332	FEMA Revenues		2,720,206	1,008,351		
334	State Grants	-	-	18,008	-	-
337	Grants from other Local Units	146,316	221,242	14,933	-	-
	Total Intergovernmental	256,807	4,246,107	1,943,545	-	-
	CHARGES FOR SERVICES					
343	Physical Environment	28,942,158	33,573,483	37,493,914	38,529,830	40,080,660
349	Other Charges for Services	1,580,232	1,122,888	778,904	628,850	619,790
	Total Charges for Services	30,522,390	34,696,371	38,272,818	39,158,680	40,700,450
	FINES & FORFEITURES					
354	Violations of Local Ordinances	-	-	-	100	-
	Total Fines & Forfeitures	-	-	-	100	-
	MISCELLANEOUS					
361	Investment Income	(1,106,729)	1,749,622	3,420,181	1,750,000	1,750,000
364	Disposition of Fixed Assets	-	15,800	35,009	-	-
365	Sales of Surplus Materials	5,462	978	5,575	5,000	5,000
369	Other Miscellaneous Revenues	28,851	22,699	46,605	16,700	16,700
	Total Miscellaneous	(1,072,416)	1,789,099	3,507,370	1,771,700	1,771,700
	OTHER SOURCES					
381	Interfund Transfer	3,643,961	1,008,303	1,012,478	1,000,000	1,200,000
388	Insurance Recoveries	-	-	19,635	-	-
389	Other Sources - Capital Contributions & Appropriated Fund Balance	4,838,472	39,036,847	10,835,120	10,421,870	20,975,590
	Total Other Sources	8,482,433	40,045,150	11,867,233	11,421,870	22,175,590
	TOTALS	**$ 38,189,214**	**$ 80,776,727**	**$ 55,602,834**	**$ 52,352,350**	**$ 64,647,740**

NORTH PORT UTILITIES

ADMINISTRATION DIVISION

BUDGET ANALYSIS

420-6060-536

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
11	Executive Salaries	$ 127,771	$ 156,648	$ 159,702	$ 168,590	$ 179,740
12	Regular Salaries & Wages	902,807	1,219,734	1,270,079	1,553,820	1,662,520
14	Overtime	1,928	6,542	976	610	640
	Salaries & Wages	**1,032,506**	**1,382,924**	**1,430,757**	**1,723,020**	**1,842,900**
21	FICA	76,888	102,940	106,361	128,650	137,560
22	Retirement Contributions	203,676	555,036	156,740	266,960	288,740
23	Health, Vision, Dental Insurance	190,537	224,863	275,507	380,810	382,380
24	Workers' Compensation	1,080	1,350	2,030	3,470	2,200
25	Unemployment Compensation	-	-	3,025	-	-
26	Compensated Absences	54,516	(35,671)	46,312	-	-
27	Educational Assistance	2,500	2,500	-	2,500	5,000
	Employee Benefits	**529,197**	**851,018**	**589,975**	**782,390**	**815,880**
	Total Personnel Expenditures	1,561,703	2,233,942	2,020,732	2,505,410	2,658,780
	OPERATING EXPENDITURES					
31	Professional Services	25,128	86,770	398,404	548,000	557,150
32	Accounting and Auditing	-	-	-	2,500	2,500
34	Other Contractual Services	5,536	7,909	-	-	-
	Professional/Contracted Services	**30,664**	**94,679**	**398,404**	**550,500**	**559,650**
40	Travel and Per Diem	8,463	4,624	8,408	20,690	20,600
41	Communication Services	23,873	8,277	14,239	28,040	24,460
42	Postage & Mailing	101,247	48,392	88,194	100,600	90,700
43	Water, Sewer & Electricity	5,624	34,182	9,352	10,450	-
44	Rentals & Leases	36,515	200,997	160,246	100,970	19,000
45	Insurance	431,020	573,780	860,670	1,025,750	1,001,980
46	Repairs & Maintenance	31,042	36,085	11,087	13,330	17,710
47	Printing & Binding	22,205	16,107	5,537	25,600	30,600
48	Promotional Activities	5,965	3,383	4,371	6,500	6,500
49	Other Current Charges	2,834,772	3,053,507	3,359,626	4,143,880	5,707,520
	Current Operating Charges	**3,500,726**	**3,979,334**	**4,521,730**	**5,475,810**	**6,919,070**
51	Office Supplies	3,937	4,567	3,780	5,500	5,500
52	Minor Operating Expenditures	23,742	50,373	28,861	22,500	16,630
54	Books, Public, Subs, Member	1,512	2,061	3,692	3,640	2,220
55	Training & Education	9,005	18,430	17,312	26,010	33,290
59	Depreciation	17,256	15,656	16,748	12,940	31,390
	Operating Supplies	**55,452**	**91,087**	**70,393**	**70,590**	**89,030**
	Total Operating Expenditures	$ 3,586,842	$ 4,165,100	$ 4,990,527	$ 6,096,900	$ 7,567,750

ADMINISTRATION DIVISION

BUDGET ANALYSIS

420-6060-536

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	CAPITAL EXPENDITURES					
61	Land	-	-	-	-	-
62	Buildings	-	-	-	-	-
64	Capital Machinery & Equipment	-	-	-	-	52,000
	Total Capital Expenditures	-	-	-	-	52,000
	DEBT SERVICE					
71	Debt Service Principal	-	-	-	1,990,620	2,023,970
72	Debt Service Interest	433,756	346,999	309,573	270,290	230,200
	Total Debt Service	433,756	346,999	309,573	2,260,910	2,254,170
	TOTALS	**$ 5,582,301**	**$ 6,746,041**	**$ 7,320,832**	**$ 10,863,220**	**$ 12,532,700**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2965 Planner / Scheduler

Proposal Type **02**	Status **Approved**	Division	**6060 ADMIN/CUSTOMER SERVICE**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

Our commitment to adopting a proactive asset management approach (as outlined in IS 55001) requires a formal planning and scheduling role within the department. This position is designed to support this strategic shift by managing the scheduling of maintenance tasks, coordinating with various departmental projects, and assisting in the administration of our maintenance programs. This will be a crucial function in improving our preemptive maintenance programs, risk management capabilities, and supporting our staff through the transition. This position has a pay grade of 906 and has been budgeted with a start date of January 1, 2026. The requested position has been budgeted at 10% above the minimum pay grade since there has been difficulty getting qualified candidates hired based on pay scales. The total annual recurring cost for this position including base salary and insurance is $71,320.

Onetime equipment expenditures associated with this position include a laptop, monitors, cell phone, misc. office equipment, various programming provided by IT, and a background check.

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

If denied this position, Utilities will have to scale back critical infrastructure projects. Denial will significantly stunt our efforts to implement an ISO 55001-compliant asset management program. Our efforts to transition from reactive to proactive maintenance will be hindered, and our maintenance programs will suffer from a lack of dedicated administrative support.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	61,700	81,166	84,835	88,720	92,837
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3043 Vehicle Replacements

Proposal Type **01**	Status **Approved**	Division	**6060 ADMIN/CUSTOMER SERVICE**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks one time funding to replace CID 70760, a 2006 Ford Explorer. This vehicle is identified by Fleet Maintenance for Immediate Replacement. It has reached its useful life and is no longer cost effective.

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 replace these vehicles will result in increased maintenance costs, higher downtime, and increased risk of breakdowns, which could negatively impact Utilities operations. Continued reliance on these aging vehicles could also pose safety risks to Utilities staff and increase the overall cost of repairs and maintenance.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	52,060	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 2026*

3215 Impact Fee Study

Proposal Type	**01**	Status	**Approved**	Division	**0605 PLANNING & ZONING**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Good Governance**			CIP:	

Description

The proposed Impact Fee Study will evaluate the current adequacy of all existing impact fee amounts related to the City's levels of service and future capital improvement needs for all of the various impact fee funds. The proposed impact fee study will also investigate the possibility of creating utility (water, waste water) impact fees, and propose updated rates for the impact fees collected by the city based on the findings of the impact fee study. Funds in are: General Government, Fire Rescue District, Parks and Recreation, Police Department, Road and Drainage District, Solid Waste District, Utility Revenue Fund.

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

Consequence of not funding this budget proposal may result in underfunding of infrastructure due to outdated data, and result in the inability to maintain the current levels of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	275,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES

WATER SYSTEMS DIVISION

BUDGET ANALYSIS

420-6061-533

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 604,809	$ 782,901	$ 833,957	$ 1,191,180	$ 1,172,160
14	Overtime	83,327	95,896	62,345	64,200	67,740
15	Special Pay	2,100	2,640	3,000	8,160	2,880
	Salaries & Wages	**690,236**	**881,437**	**899,302**	**1,263,540**	**1,242,780**
21	FICA	50,835	65,872	68,118	95,490	93,750
22	Retirement Contributions	114,455	292,013	85,074	164,260	163,330
23	Health, Vision, Dental Insurance	150,417	215,389	242,428	290,950	299,880
24	Workers' Compensation	3,740	4,680	7,020	11,990	7,600
26	Compensated Absences	10,648	9,146	17,296	-	-
	Employee Benefits	**330,095**	**587,100**	**419,936**	**562,690**	**564,560**
	Total Personnel Expenditures	1,020,331	1,468,537	1,319,238	1,826,230	1,807,340
	OPERATING EXPENDITURES					
31	Professional Services	339,530	453,076	402,519	343,560	380,720
	Professional/Contracted Services	**339,530**	**453,076**	**402,519**	**343,560**	**380,720**
40	Travel and Per Diem	187	840	6,145	8,600	10,350
41	Communication Services	19,011	15,761	21,253	31,140	34,400
42	Postage & Mailing	746	323	367	400	400
43	Water, Sewer & Electricity	3,566,376	3,177,246	3,622,406	4,193,100	4,229,600
44	Rentals & Leases	-	-	-	-	7,500
46	Repairs & Maintenance	161,120	467,357	644,873	672,150	924,420
47	Printing & Binding	427	325	1,033	350	1,000
49	Other Current Charges	4,276	15,565	5,175	24,930	23,880
	Current Operating Charges	**3,752,143**	**3,677,417**	**4,301,252**	**4,930,670**	**5,231,550**
51	Office Supplies	783	962	-	1,000	1,500
52	Minor Operating Expenditures	355,465	700,365	1,057,610	1,596,000	1,667,880
54	Books, Public, Subs, Member	360	1,604	2,199	1,610	2,160
55	Training & Education	884	3,090	9,743	27,220	18,600
59	Depreciation	2,175,055	2,749,419	3,301,871	2,664,650	3,312,080
	Operating Supplies	**2,532,547**	**3,455,440**	**4,371,423**	**4,290,480**	**5,002,220**
	Total Operating Expenditures	6,624,220	7,585,933	9,075,194	9,564,710	10,614,490
	CAPITAL EXPENDITURES					
62	Buildings	-	-	-	114,500	-
63	Improvements Other Than Buildings	-	-	-	1,598,400	157,000
64	Capital Machinery & Equipment	-	-	-	739,880	586,760
	Total Capital Expenditures	-	-	-	2,452,780	743,760
91	Payment in Lieu of Taxes	-	-	863,994	926,770	930,720
	Total Interfund Transfers	-	-	863,994	926,770	930,720
	TOTALS	**$ 7,644,551**	**$ 9,054,470**	**$ 11,258,426**	**$ 14,770,490**	**$ 14,096,310**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3060 Equipment Rentals

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding for the rental of equipment required to support the treatment plant's operations and maintenance activities. The equipment rentals will include, but are not limited to, generators, lifts, cranes, hand tools, power tools, and specialty tools. By allocating funds for rentals, the plants can ensure timely access to the necessary equipment without upfront costs and long-term maintenance expenses associated with ownership. This flexibility allows the plant to address immediate needs efficiently, complete projects safely, and maintain compliance with operational standards.

This is an even split between water and wastewater.

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

Without funding for equipment rentals, the plant may experience delays in completing critical maintenance and repair tasks, leading to increased downtime and potential disruptions in operations. Relying solely on owned equipment could result in inefficiencies, higher repair costs, and safety risks if specialized tools are not readily available for specific tasks.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	15,000	15,000	15,000	15,000	15,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3061 Plant Hardware Maintenance

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding for services and warranty contracts with professional service providers to maintain the plant's SCADA (Supervisory Control and Data Acquisition) servers. These contracts are crucial for ensuring the reliability and longevity of the SCADA system, which is integral to the plant's operations. The servers manage critical data and control functions, allowing plant operators to monitor and adjust treatment processes in real-time. Service and warranty contracts will reduce the risk of hardware failure by providing regular maintenance, prompt repairs, and system updates. This proactive approach is essential for minimizing the risk of catastrophic operational disruptions, especially if the plant loses access to its SCADA system due to server failure.

This is an even split between water and wastewater.

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

If funding is denied, the plant will continue operating without the security and back up of professional maintenance contracts, increasing the likelihood of unexpected hardware failures. A failure of SCADA servers could result in significant downtime, operational inefficiencies, and the potential inability to monitor and control critical water treatment processes. This would not only disrupt operations but also jeopardize water quality, compliance with regulatory standards, and public health. The absence of regular maintenance could lead to costly emergency repairs, unplanned downtime, and catastrophic loss of control over plant functions, significantly impacting overall productivity and safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	6,000	6,000	6,000	6,000	6,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3062 Plant Automation Services

Proposal Type	**02**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for the servicing, maintenance, hardware and software updates, and licensing required for the water & wastewater treatment plant's automated callout system. The callout system is critical to ensuring continuous, 24/7 plant operations without the needed external professional support services, which significantly reduces costs. By automating key processes, the system minimizes the risk of operational disruptions and allows for real-time monitoring and intervention, thereby ensuring the plant remains compliant with regulatory requirements. This proposal includes budget allocation for regular updates to hardware and software, as well as necessary licensing fees, to maintain the system's efficiency, security, and functionality.

This is an even split between water and wastewater.

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

If funding is denied, the plants will be unable to maintain or update the callout system, risking outdated hardware, software vulnerabilities, and potential system failures. This could lead to increased reliance on professional service providers or requiring more plant operators, driving up operational costs and reducing overall efficiency. Without proper maintenance, the automation callout system may experience malfunctions, leading to unplanned downtime, compromised water quality, and potential regulatory violations. Inadequate system support could also hinder the plants' ability to respond swiftly to changes in water treatment needs, resulting in delays and operational inefficiencies.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	25,000	25,000	25,000	25,000	25,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3072 Security Hosting

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding for the maintenance, upgrades, and backup system implementation for the water treatment and wastewater treatment plant's security camera servers. As per the Department of Homeland security (DHS) standards for critical infrastructure protection, securing water treatment facilities is essential to safeguard public health, prevent unauthorized access, and protect plant assets from potential threats. The server maintenance and upgrades will ensure that the plant's security camera and access control system remain operational, with continuous surveillance to monitor plant premises, detect intrusions, and ensure the safety of personnel and critical infrastructure. The backup system will provide redundancy to protect data loss in the event of server failure, ensuring that security footage and access control parameters are preserved and available for compliance and emergency situations.

This is an even split between water and wastewater.

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

Without funding for server maintenance and upgrades, the plant risks losing critical surveillance footage, which is vital for investigating security breaches, identifying unauthorized access, and ensuring compliance with DHS guidelines for critical infrastructure protection. A failure to maintain the security camera and access control servers could result in system downtime, leading to gaps in surveillance coverage, lack of access to facilities, and increasing the vulnerability of the plants to security threats. Additionally, the absence of a backup system would leave security footage and access control vulnerable to loss during equipment failure, potentially compromising investigations, and regulatory compliance.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	12,300	12,300	12,300	12,300	12,300
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3073 Security Break Fix

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal requests recurring funding for break-fix services related to the water treatment and wastewater plants' physical security system, including cameras, sensors, and access control systems. This funding will enable prompt repairs and maintenance for critical security infrastructure to prevent unauthorized access, ensure the safety of personnel and assets, and maintain regulatory compliance regarding plant security.

This is an even split between water and wastewater.

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

Denying this funding would jeopardize the plants' physical security and increase vulnerability to unauthorized access, vandalism, or theft. A compromised security system could also result in regulatory violations, negatively impacting public trust and safety. Moreover, delays can escalate repair costs or necessitate complete system overhauls.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3076 Hazard Cabinets

Proposal Type	**01**	Status	**Approved**	Division	**6061 WATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

This proposal seeks onetime funding for the purchase and installation of hazard storage cabinets designed for the safe containment of flammable, explosive, and corrosive materials such as paint, gas, oil, propane, and other hazardous substances. These cabinets are critical for maintaining workplace safety, ensuring compliance with OSHA and NFPA standards, and reducing risks of fire, chemical spills, or other dangerous incidents. Proper storage mitigates potential hazards and protects personnel, property, and the environment.

This is an even split between water and wastewater.

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

Without adequate hazard storage cabinets, the plant risks unsafe storage practices that increase the likelihood of accidents such as fires, chemical exposure, or explosions. This could result in injuries, operational disruptions, regulatory fines, and potential legal liabilities. Additionally, lack of compliance with safety standards could lead to negative audit findings and increased scrutiny from regulatory bodies.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	46,800	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 2026*

3077 Electrical Protection PPE

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding to procure high-quality electrical Personal Protective Equipment (PPE) and associated materials to establish a comprehensive electrical safety program. The funding will cover the acquisition of individual PPE for each personnel, eliminating the need for communal PPE, ensuring better hygiene, fit, and usability. Additionally, it will support regular inspections, recertifications, safety mats, safety signs, and other essential items. The program will adhere to arc electrical safety standards for 120v to 480v electrical systems, providing personnel with the necessary protection to perform electrical work safely and in compliance with applicable OSHA regulations.

This is an even split between water and wastewater.

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

Without funding, the plants risk insufficient protection for employees working on or near energized systems, potentially leading to serious injuries, regulatory violations, and increased liability. Dependence on communal PPE can compromise availability, hygiene, and fit, reducing its effectiveness. A lack of safety mats, signs, and regular PPE recertifications further elevates the risk of accidents and non-compliance with arc flash safety standards.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,200	4,200	4,200	4,200	4,200
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3079 Misc. Building Repairs - Booster Station

Proposal Type **02**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal requests recurring funding for the repair and maintenance of the buildings at each booster station. Historically, the budget has allocated funding for building repairs at the water plants; however, the booster stations, which are critical to the water distribution system, have often been overlooked. Establishing a dedicated budget for booster station building repairs ensures that these facilities receive necessary routine and emergency maintenance. Proactive planning for these repairs will enhance security, safety, and operational efficiency, extend the life of the assets, and improve the aesthetic value of the facilities, which positively impacts public perception and confidence in plant operations and the city.

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

Without dedicated funding, booster station buildings will continue to deteriorate, compromising the safety and security of the facilities. Neglected repairs could lead to structural failures, increased maintenance costs, and reduced efficiency of operations. Moreover, poor facility aesthetics may erode public confidence in the City's commitment to maintaining critical infrastructure. The absence of routine maintenance planning could also delay emergency repairs, resulting in prolonged disruptions to the water distribution system.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,000	3,000	3,000	3,000	3,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3080 Additional Office Equipment

Proposal Type **01**	Status **Approved**	Division **6062 WASTEWATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal seeks onetime funding for two new laptops, four screens, two docking stations, and a printer for the plant maintenance personnel. The maintenance team has experienced growth in staffing, administrative duties, training requirements, and digital documentation demands, making additional technology essential for efficient operations. The team's relocation to a new building has highlighted the need for additional equipment, as the current setup consists of a single desktop computer, which is insufficient for the expanded workload. These new devices will enhance time management, improve digital workflows, and ensure the team has access to modern tools required to meet the technological demands of their responsibilities.

This is an even split between water and wastewater.

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

Without these technological upgrades, the maintenance team will continue to face inefficiencies caused by limited access to computers and modern tools. Delayed administrative work and increased downtime for documentation may hinder operational effectiveness. The current reliance on a single desktop computer cannot support the growing demands of the team, leading to bottlenecks in productivity and delays in responding to plant maintenance needs.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,700	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3081 Calibration of Specialized Tools and Machinery

Proposal Type **01**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Environmental Resiliency & Sustainability**		CIP:	

Description

This proposal requests one time funding for the routine calibration and maintenance of specialized tools and equipment used by the plant maintenance team. These tools, including highly specialized meters, are critical for inspecting, verifying, and calibrating plant operations equipment with precision and accuracy. Regular calibrations ensures that the tools perform reliably, safeguarding compliance with regulatory standards and protecting the plant's financial bottom line by avoiding costly inaccuracies. Properly maintained equipment is vital for operational efficiency, regulatory adherence, and the overall integrity of the plant's processes.

This is an even split between water and wastewater.

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

Without regular calibration and maintenance, specialized tools may produce inaccurate readings, leading to equipment malfunctions, inefficiencies, and potential regulatory violations. The lack of accurate measurements could also result in unnecessary utility costs, compromised water quality, and reduced operational effectiveness. Neglecting this essential maintenance could ultimately increase financial and compliance risks for the City.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	7,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3082 Preventative Maintenance (PM) Specialized Tools & Machinery

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks a one-time allocation of funds to purchase an initial inventory of specialized tools and machinery required for the utility's preventative maintenance (PM) program, as well as future recurring funds for regular replacement of these tools. As the utility builds and optimizes its asset management program, a robust PM framework has been developed by a third-party engineer. This framework emphasizes the critical role of proper tools and equipment in maintaining assets effectively. The requested funding will support the initial establishment of a tool inventory and provide for ongoing maintenance and replacement needs, ensuring the program's sustainability.

This is an even split between water and wastewater.

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

Without the necessary tools and machinery, the preventative maintenance program cannot be fully executed, leading to increased wear and tear on assets, higher repair costs, and reduced asset lifespan. This could undermine the effectiveness of the asset management program and increase the likelihood of equipment failure, operational disruptions, and regulatory compliance issues.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	70,000	40,000	40,000	40,000	40,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3083 Annual Switchgear Generator Maintenance

Proposal Type	**02**	Status	**Approved**	Division	**6061 WATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for the annual maintenance of switchgear associated with the plant's generators. Switchgear is critical for safety and efficiency distributing power during normal operations and transitioning to backup power during outages. Proper maintenance ensures that the switchgear functions reliably, enabling generators to provide immediate, on-demand emergency power during interruptions. This is vital to maintain continuous water treatment operations and compliance with Florida Administrative Code requirements for emergency standby power at treatment facilities. Regular maintenance reduces the risk of switchgear failure, prevents costly repairs, and ensures that the plant remains operational during emergencies, protecting public health and safety.

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

Without annual switchgear maintenance, the risk of equipment failure increases significantly, potentially resulting in the inability to transition to emergency power during outages. This could lead to unplanned shutdowns of water treatment operations, risking non-compliance, disruptions in water supply, and potential public health risks. The absence of proper maintenance may also accelerate wear and tear on the system, leading to higher repair or replacement costs in the future.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	53,000	53,000	53,000	53,000	53,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3084 Annual Wellfield Maintenance

Proposal Type **02**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal seeks funding for a recurring funding to support the rehabilitation of the water treatment plant's ten production wells. The industry standard recommends rehabilitating wells every five years to maintain optimal capacity and water quality. This program proposes rehabbing two wells annually, ensuring compliance with the five-year cycle. The rehabilitation process includes pre- and post- rehabilitation video inspections, acidification, scrubbing, surging, and chlorination. These steps are essential to remove buildup, clear fissures, and restore proper flow. Routine maintenance will preserve well capacity, ensure reliable water supply, and support the system's ability to meet drinking water demands.

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

Without this funding, the wells will experience reduced capacity over time, leading to diminished system reliability and an inability to meet drinking water demands. Delayed rehabilitation may result in higher costs for emergency repairs or the need for complete well replacements, which could disrupt service and impact regulatory compliance.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	45,000	45,000	45,000	45,000	45,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3085 Scrubbing System Maintenance

Proposal Type **02**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal requests recurring funding for the Hydrogen Sulfide (H2S) odors from both drinking water and the surrounding air. Hydrogen sulfide, commonly associated with a “rotten egg” smell, can negatively impact water quality, water aesthetics, and air quality if not properly controlled. The scrubber system is a critical component in ensuring that treated water meets customer expectations and regulatory standards. Routine maintenance will optimize performance, prevent system failures, and ensure the longevity of this essential odor control equipment.

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 maintain the scrubber system will lead to increased hydrogen sulfide levels, resulting in turbid and foul-smelling drinking water and noticeable odors in the surrounding air. This could lead to customer complaints, regulatory scrutiny, and negative public perception of the City’s operations. Additionally, unaddressed maintenance issues could lead to costly emergency repairs or premature system failure.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	8,600	8,600	8,600	8,600	8,600
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3086 Chemical Feed System Maintenance & Certification

Proposal Type **02**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal requests recurring funding for the required maintenance and certification of the Carbon Dioxide (CO2) chemical feed system, including hydrotesting and structural integrity assessments of the bulk CO2 storage tank. Industry regulations and supplier requirements mandate that the CO2 bulk tank undergo hydrotesting and recertification at least every five years to ensure it remains structurally sound and safe for continued use. Without this certification, bulk CO2 suppliers may refuse deliveries, disrupting plant operations. Additionally, this proposal includes specialized maintenance for the CO2 feed system to ensure that all critical components remain in optimal working condition and compliant with industry safety standards.

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

If the CO2 bulk tank is not hydrotested and certified, suppliers may suspend deliveries due to safety concerns, directly affecting chemical feed operations. Failure to maintain and service the CO2 feed system could lead to equipment malfunctions, process inefficiencies, and regulatory compliance issues, potentially impacting water treatment performance and increasing operational costs.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	13,000	13,000	13,000	13,000	13,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3087 Corrosion Control Monitoring

Proposal Type	Status **Approved**	Division	**6061 WATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal requests recurring funding for the implementation and ongoing management of corrosion control monitoring in the water distribution system using coupons. Corrosion coupons provide a cost-effective method to measure and monitor the rate of corrosion within the system. By analyzing data from these coupons, the plant can assess the effectiveness of corrosion control treatment, optimize water quality parameters, and ensure the longevity of infrastructure while maintaining compliance with regulatory standards such as the Lead and Copper Rule and Safe Drinking Water Act.

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

Without funding for corrosion control monitoring, the distribution system's infrastructure is at risk of accelerated deterioration. This could lead to increased maintenance costs, leaks, pipe failures, compromising water quality and public health. Additionally, failure to monitor corrosion levels may result in regulatory non-compliance, fines, and damage to the City's reputation.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	35,000	35,000	35,000	35,000	35,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3110 UPS Battery Backups

Proposal Type **02**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal seeks recurring funding to support the maintenance and replacement of uninterruptible power supply (UPS) battery backups at all facilities. UPS systems provide essential backup power to control panels and critical processes during power interruptions, ensuring operational continuity, and preventing equipment damage. Due to environmental factors such as heat, the batteries in these systems typically require yearly replacements. Additionally, the newer plants utilize industrial-grade, whole-building UPA systems that demand regular maintenance and battery replacements every three years. Allocating funds for this purpose ensures the reliability of UPS systems during emergencies and enhances the plant's resilience.

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

Without adequate funding for UPS battery backup maintenance and replacements, the plant risks power interruptions compromising critical processes. This could lead to system downtime, potential damage to equipment, regulatory non-compliance, and delays in restoring service. In emergencies, the inability to rely on UPS systems could jeopardize public safety and water quality.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,500	20,500	20,500	20,500	20,500
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3118 Trailer Replacement

Proposal Type	**01**	Status	**Approved**	Division	**6061 WATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal requests onetime funding for the replacement of an equipment trailer used by the water and wastewater divisions. The current trailer, originally scheduled for replacement under the City's fleet replacement under the City's fleet replacement schedule, was repurposed from the field operations division due to the urgent need for equipment transport within water and wastewater operations. However, the trailer is beyond its useful life, and its continued use poses safety, reliability, and efficiency concerns. A replacement trailer will ensure secure transportation of essential equipment, materials, and assets, supporting daily operations and emergency response efforts.

This is an even split between water and wastewater.

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

If the trailer is not replaced, the water and wastewater divisions will continue to rely on an aging and potentially unsafe trailer. This increases the risk for equipment damage, transportation delays, and potential safety hazards due to mechanical failures. Additionally, a trailer failure could disrupt critical operations, requiring costly emergency rentals or repairs.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	16,060	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 2026*

3119 Vehicle Replacements

Proposal Type	**01**	Status	**Approved**	Division	**6061 WATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks onetime funding for the immediate replacement of one F-150 truck (72315) and one Ford Transit van (72832), which have been identified as qualified for replacement based on the vehicle score sheet for fleet vehicles. These vehicles are critical to plant operations, supporting maintenance, service, and operational tasks across various water treatment plant facilities. The proposed replacements will ensure the continued reliability of essential equipment, reduce maintenance costs, improve safety, and enhance operational efficiency. The requested specification for replacement vehicles is Ford F-150 crew cabs.

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 replace these vehicles will result in increased maintenance costs, higher downtime, and increased risk of breakdowns, which could negatively impact plant operations. Continued reliance on these aging vehicles could also pose safety risks to operators and increase the overall cost of repairs and maintenance. Additionally, the lack of reliable transportation will disrupt critical maintenance and operational activities, impacting the efficiency and reliability of the water treatment process.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	112,120	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3130 Compliance Monitoring

Proposal Type **01**	Status **Approved**	Division	**6061 WATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks onetime funding for the installation and maintenance of additional in-line water quality monitoring devices, including the necessary programming, PLC hardware upgrades, training, initial maintenance, to address recommendations from a recent violation that prompted a level 2 assessment. While the assessment indicated that plant operations are performing well, it highlighted the need for increased monitoring of water quality at clear wells (CWs) and Point of Entries (POE). The proposal outlines the installation of water quality devices at five key locations throughout the plant and booster stations to provide continuous, real-time data on water quality parameters, ensuring compliance with drinking water standards and improving operational control.

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 approve this funding will prevent the plant from implementing enhanced water quality monitoring as recommended by the level 2 assessment. This could lead to ongoing risks of non-compliance with drinking water regulations, further violations, and potential regulatory fines. Without the additional monitoring infrastructure, the city may struggle to maintain optimal water quality, increasing the risk of waterborne contamination and negatively impacting public health. Additionally, the absence of improved monitoring may hinder the City's ability to proactively address potential water quality issues, leading to operational inefficiencies and reputational damage.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	105,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES

WASTEWATER SYSTEMS DIVISION

BUDGET ANALYSIS

420-6062-535

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 513,652	$ 643,265	$ 642,423	$ 812,750	$ 969,640
14	Overtime	45,888	60,345	37,859	44,500	44,500
15	Special Pay	1,740	1,920	1,920	5,040	2,160
	Salaries & Wages	**561,280**	**705,530**	**682,202**	**862,290**	**1,016,300**
21	FICA	40,832	50,613	49,194	62,680	75,800
22	Retirement Contributions	99,744	252,889	64,000	115,400	139,190
23	Health, Vision, Dental Insurance	167,404	153,351	216,015	244,410	282,890
24	Workers' Compensation	1,930	2,410	3,620	6,180	3,920
25	Unemployment Compensation	-	3,300	-	-	-
26	Compensated Absences	19,147	3,162	(4,747)	-	-
27	Educational Assistance	-	-	-	-	-
	Employee Benefits	**329,057**	**465,725**	**328,082**	**428,670**	**501,800**
	Total Personnel Expenditures	890,337	1,171,255	1,010,284	1,290,960	1,518,100
	OPERATING EXPENDITURES					
31	Professional Services	465,452	327,875	597,589	376,720	531,720
	Professional/Contracted Services	**465,452**	**327,875**	**597,589**	**376,720**	**531,720**
40	Travel and Per Diem	-	-	5,530	8,100	8,300
41	Communication Services	19,081	20,167	22,982	22,030	24,340
42	Postage & Mailing	-	35	975	140	140
43	Water, Sewer & Electricity	436,999	463,636	474,974	529,890	578,030
44	Rentals & Leases	-	1,400	-	-	7,500
46	Repairs & Maintenance	201,591	447,266	402,760	695,370	845,430
47	Printing & Binding	-	50	29	-	-
49	Other Current Charges	5,100	2,344	200	1,530	3,100
	Current Operating Charges	**662,771**	**934,898**	**907,450**	**1,257,060**	**1,466,840**
51	Office Supplies	150	704	1,165	2,000	2,500
52	Minor Operating Expenditures	313,786	410,248	464,509	578,420	678,680
54	Books, Public, Subs, Member	-	445	872	600	920
55	Training & Education	1,321	3,096	8,155	24,700	15,100
59	Depreciation	4,128,434	4,280,585	4,489,421	4,358,290	4,527,780
	Operating Supplies	**4,443,691**	**4,695,078**	**4,964,122**	**4,964,010**	**5,224,980**
	Total Operating Expenditures	5,571,914	5,957,851	6,469,161	6,597,790	7,223,540
	CAPITAL EXPENDITURES					
61	Land	-	-	-	-	-
62	Buildings	-	-	-	1,545,000	-
63	Improvements other than Buildings	-	-	-	2,265,710	14,216,500
64	Capital Machinery & Equipment	-	-	-	217,750	410,500
	Total Capital Expenditures	-	-	-	4,028,460	14,627,000
	TOTALS	**$ 6,462,251**	**$ 7,129,106**	**$ 7,479,445**	**$ 11,917,210**	**$ 23,368,640**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3057 Wastewater Trainee

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

Additional Wastewater Trainee(s), Pan American WWTP. The decision to introduce another Wastewater Trainee is a strategic and forward-thinking approach that brings forth numerous benefits for the growing utility. The emphasis on safety, operational support, and succession planning underscores a deep commitment to excellence and long-term sustainability. The presence of two individuals on-site during the evening, sets a high standard for safety protocols. The inclusion of trainees also adds valuable support to experienced operators, creating a more dynamic and efficient approach to the overall effectiveness of plant operations. This will also provide the opportunity to invest in the development of future operators. This approach, coupled with a focus on safety and operational support, strongly aligns with succession planning for the utilities growing infrastructure. This position has a pay grade of 903 and has been budgeted with a start date of January 1, 2026. The total annual recurring cost for this position including base salary and insurance is $60,560.

The one-time expenditures for this position is for a background check, medical services and various programming provided by IT.

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

Impact of denial can lead to a hazardous work environment, delay in process resolution, overtime, and potential hiring issues in the future. Having a trainee on 2nd shift can contribute to a proactive safety approach, where potential injuries can occur, fostering a safer workplace. Trainees will contribute to a more balanced workload distribution, potentially reducing the need for overtime. Denial of the importance of succession planning may also result in future hiring issues. Without a proactive approach to developing and training new operators, the utility may face challenges in recruiting qualified personnel when needed. Having a trainee on 2nd shift contributes to a well-prepared and trained workforce, minimizing potential hiring difficulties.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	46,700	63,635	66,704	69,969	73,443
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3059 Mechanical Integrity Test (MIT) permit

Proposal Type	**01**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

The Mechanical Integrity Test (MIT) permit renewal is required for the continued operation of Deep Injection Wells 1 and 2 as well as the Southwest Water Reclamation Facility Deep Injection Well. The MIT ensures that the injection wells maintain structural integrity and comply with regulatory standards set by the Environmental Protection Agency (EPA) and the Florida Department of Environmental Protection (FDEP). The testing and renewal process includes pressure testing, video inspections, and reporting to ensure the wells do not pose a risk to groundwater contamination or environmental safety. This renewal is critical for regulatory compliance and continued wastewater disposal operations.

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 renew the MIT permit will result in non-compliance with state and federal regulations, leading to potential fines, operational shutdowns, and legal ramifications. Without approved permits, the injection wells cannot be utilized, which would significantly disrupt wastewater treatment operations, potentially requiring costly alternative disposal methods or emergency facility modifications.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	200,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3060 Equipment Rentals

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding for the rental of equipment required to support the treatment plant's operations and maintenance activities. The equipment rentals will include, but are not limited to, generators, lifts, cranes, hand tools, power tools, and specialty tools. By allocating funds for rentals, the plants can ensure timely access to the necessary equipment without upfront costs and long-term maintenance expenses associated with ownership. This flexibility allows the plant to address immediate needs efficiently, complete projects safely, and maintain compliance with operational standards.

This is an even split between water and wastewater.

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

Without funding for equipment rentals, the plant may experience delays in completing critical maintenance and repair tasks, leading to increased downtime and potential disruptions in operations. Relying solely on owned equipment could result in inefficiencies, higher repair costs, and safety risks if specialized tools are not readily available for specific tasks.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	15,000	15,000	15,000	15,000	15,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3061 Plant Hardware Maintenance

Proposal Type	**02**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for services and warranty contracts with professional service providers to maintain the plant's SCADA (Supervisory Control and Data Acquisition) servers. These contracts are crucial for ensuring the reliability and longevity of the SCADA system, which is integral to the plant's operations. The servers manage critical data and control functions, allowing plant operators to monitor and adjust treatment processes in real-time. Service and warranty contracts will reduce the risk of hardware failure by providing regular maintenance, prompt repairs, and system updates. This proactive approach is essential for minimizing the risk of catastrophic operational disruptions, especially if the plant loses access to its SCADA system due to server failure.

This is an even split between water and wastewater.

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

If funding is denied, the plant will continue operating without the security and back up of professional maintenance contracts, increasing the likelihood of unexpected hardware failures. A failure of SCADA servers could result in significant downtime, operational inefficiencies, and the potential inability to monitor and control critical water treatment processes. This would not only disrupt operations but also jeopardize water quality, compliance with regulatory standards, and public health. The absence of regular maintenance could lead to costly emergency repairs, unplanned downtime, and catastrophic loss of control over plant functions, significantly impacting overall productivity and safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	6,000	6,000	6,000	6,000	6,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3062 Plant Automation Services

Proposal Type	**02**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for the servicing, maintenance, hardware and software updates, and licensing required for the water & wastewater treatment plant's automated callout system. The callout system is critical to ensuring continuous, 24/7 plant operations without the needed external professional support services, which significantly reduces costs. By automating key processes, the system minimizes the risk of operational disruptions and allows for real-time monitoring and intervention, thereby ensuring the plant remains compliant with regulatory requirements. This proposal includes budget allocation for regular updates to hardware and software, as well as necessary licensing fees, to maintain the system's efficiency, security, and functionality.

This is an even split between water and wastewater.

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

If funding is denied, the plants will be unable to maintain or update the callout system, risking outdated hardware, software vulnerabilities, and potential system failures. This could lead to increased reliance on professional service providers or requiring more plant operators, driving up operational costs and reducing overall efficiency. Without proper maintenance, the automation callout system may experience malfunctions, leading to unplanned downtime, compromised water quality, and potential regulatory violations. Inadequate system support could also hinder the plants' ability to respond swiftly to changes in water treatment needs, resulting in delays and operational inefficiencies.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	25,000	25,000	25,000	25,000	25,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3072 Security Hosting

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding for the maintenance, upgrades, and backup system implementation for the water treatment and wastewater treatment plant's security camera servers. As per the Department of Homeland security (DHS) standards for critical infrastructure protection, securing water treatment facilities is essential to safeguard public health, prevent unauthorized access, and protect plant assets from potential threats. The server maintenance and upgrades will ensure that the plant's security camera and access control system remain operational, with continuous surveillance to monitor plant premises, detect intrusions, and ensure the safety of personnel and critical infrastructure. The backup system will provide redundancy to protect data loss in the event of server failure, ensuring that security footage and access control parameters are preserved and available for compliance and emergency situations.

This is an even split between water and wastewater.

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

Without funding for server maintenance and upgrades, the plant risks losing critical surveillance footage, which is vital for investigating security breaches, identifying unauthorized access, and ensuring compliance with DHS guidelines for critical infrastructure protection. A failure to maintain the security camera and access control servers could result in system downtime, leading to gaps in surveillance coverage, lack of access to facilities, and increasing the vulnerability of the plants to security threats. Additionally, the absence of a backup system would leave security footage and access control vulnerable to loss during equipment failure, potentially compromising investigations, and regulatory compliance.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	12,300	12,300	12,300	12,300	12,300
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3073 Security Break Fix

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal requests recurring funding for break-fix services related to the water treatment and wastewater plants' physical security system, including cameras, sensors, and access control systems. This funding will enable prompt repairs and maintenance for critical security infrastructure to prevent unauthorized access, ensure the safety of personnel and assets, and maintain regulatory compliance regarding plant security.

This is an even split between water and wastewater.

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

Denying this funding would jeopardize the plants' physical security and increase vulnerability to unauthorized access, vandalism, or theft. A compromised security system could also result in regulatory violations, negatively impacting public trust and safety. Moreover, delays can escalate repair costs or necessitate complete system overhauls.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3075 Centrifuge Component Replacements - WWTP & SWWRF

Proposal Type **01**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

The annual centrifuge inspection report conducted by the manufacturer has identified critical components requiring replacement at both the Pan Am Wastewater Treatment Plant (WWTP) and the Southwest Water Reclamation Facility (SWWRF). These components have reached their recommended life expectancy and exhibit signs of corrosion and wear due to prolonged exposure to harsh operating conditions. Timely replacement of these parts is essential to maintaining the performance and reliability of the centrifuges, which play a vital role in dewatering operations and ensuring compliance with regulatory requirements.

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 replace these critical components could lead to mechanical failure, resulting in unplanned downtime, increased maintenance costs, and potential violations of wastewater treatment standards. Extended equipment failure could compromise dewatering efficiency, leading to excess sludge accumulation and potential environmental compliance issues. Emergency repairs or full equipment replacement would incur significantly higher costs than scheduled maintenance. Additionally, centrifuge failure could disrupt operations and increase the risk of regulatory penalties.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	35,000	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 2026*

3076 Hazard Cabinets

Proposal Type	**01**	Status	**Approved**	Division	**6061 WATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

This proposal seeks onetime funding for the purchase and installation of hazard storage cabinets designed for the safe containment of flammable, explosive, and corrosive materials such as paint, gas, oil, propane, and other hazardous substances. These cabinets are critical for maintaining workplace safety, ensuring compliance with OSHA and NFPA standards, and reducing risks of fire, chemical spills, or other dangerous incidents. Proper storage mitigates potential hazards and protects personnel, property, and the environment.

This is an even split between water and wastewater.

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

Without adequate hazard storage cabinets, the plant risks unsafe storage practices that increase the likelihood of accidents such as fires, chemical exposure, or explosions. This could result in injuries, operational disruptions, regulatory fines, and potential legal liabilities. Additionally, lack of compliance with safety standards could lead to negative audit findings and increased scrutiny from regulatory bodies.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	46,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3077 Electrical Protection PPE

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks recurring funding to procure high-quality electrical Personal Protective Equipment (PPE) and associated materials to establish a comprehensive electrical safety program. The funding will cover the acquisition of individual PPE for each personnel, eliminating the need for communal PPE, ensuring better hygiene, fit, and usability. Additionally, it will support regular inspections, recertifications, safety mats, safety signs, and other essential items. The program will adhere to arc electrical safety standards for 120v to 480v electrical systems, providing personnel with the necessary protection to perform electrical work safely and in compliance with applicable OSHA regulations.

This is an even split between water and wastewater.

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

Without funding, the plants risk insufficient protection for employees working on or near energized systems, potentially leading to serious injuries, regulatory violations, and increased liability. Dependence on communal PPE can compromise availability, hygiene, and fit, reducing its effectiveness. A lack of safety mats, signs, and regular PPE recertifications further elevates the risk of accidents and non-compliance with arc flash safety standards.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,200	4,200	4,200	4,200	4,200
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3080 Additional Office Equipment

Proposal Type	**01**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks onetime funding for two new laptops, four screens, two docking stations, and a printer for the plant maintenance personnel. The maintenance team has experienced growth in staffing, administrative duties, training requirements, and digital documentation demands, making additional technology essential for efficient operations. The team's relocation to a new building has highlighted the need for additional equipment, as the current setup consists of a single desktop computer, which is insufficient for the expanded workload. These new devices will enhance time management, improve digital workflows, and ensure the team has access to modern tools required to meet the technological demands of their responsibilities.

This is an even split between water and wastewater.

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

Without these technological upgrades, the maintenance team will continue to face inefficiencies caused by limited access to computers and modern tools. Delayed administrative work and increased downtime for documentation may hinder operational effectiveness. The current reliance on a single desktop computer cannot support the growing demands of the team, leading to bottlenecks in productivity and delays in responding to plant maintenance needs.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,700	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3081 Calibration of Specialized Tools and Machinery

Proposal Type **01**	Status **Approved**	Division **6061 WATER SYSTEM**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Environmental Resiliency & Sustainability**		CIP:	

Description

This proposal requests one time funding for the routine calibration and maintenance of specialized tools and equipment used by the plant maintenance team. These tools, including highly specialized meters, are critical for inspecting, verifying, and calibrating plant operations equipment with precision and accuracy. Regular calibrations ensures that the tools perform reliably, safeguarding compliance with regulatory standards and protecting the plant's financial bottom line by avoiding costly inaccuracies. Properly maintained equipment is vital for operational efficiency, regulatory adherence, and the overall integrity of the plant's processes.

This is an even split between water and wastewater.

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

Without regular calibration and maintenance, specialized tools may produce inaccurate readings, leading to equipment malfunctions, inefficiencies, and potential regulatory violations. The lack of accurate measurements could also result in unnecessary utility costs, compromised water quality, and reduced operational effectiveness. Neglecting this essential maintenance could ultimately increase financial and compliance risks for the City.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	7,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3082 Preventative Maintenance (PM) Specialized Tools & Machinery

Proposal Type **02**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal seeks a one-time allocation of funds to purchase an initial inventory of specialized tools and machinery required for the utility's preventative maintenance (PM) program, as well as future recurring funds for regular replacement of these tools. As the utility builds and optimizes its asset management program, a robust PM framework has been developed by a third-party engineer. This framework emphasizes the critical role of proper tools and equipment in maintaining assets effectively. The requested funding will support the initial establishment of a tool inventory and provide for ongoing maintenance and replacement needs, ensuring the program's sustainability.

This is an even split between water and wastewater.

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

Without the necessary tools and machinery, the preventative maintenance program cannot be fully executed, leading to increased wear and tear on assets, higher repair costs, and reduced asset lifespan. This could undermine the effectiveness of the asset management program and increase the likelihood of equipment failure, operational disruptions, and regulatory compliance issues.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	70,000	40,000	40,000	40,000	40,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3105 Vehicle Replacements

Proposal Type	**01**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal requests one-time funding for the immediate replacement of a Ford Transit Connect (72455) and a John Deere Gator (73077), both of which have been identified for replacement based on the fleet vehicle score sheet. These vehicles play a vital role in plant operations, supporting maintenance, service, and operational tasks across multiple wastewater treatment plant facilities. Replacing them will enhance reliability, reduce maintenance costs, improve safety, and increase operational efficiency. The proposed replacements include a Ford F-150 Crew Cab for 72455 and a like-for-like John Deere Gator utility vehicle with a windshield for 73077.

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 replace these vehicles will result in increased maintenance costs, higher downtime, and increased risk of breakdowns, which could negatively impact plant operations. Continued reliance on these aging vehicles could also pose safety risks to operators and increase the overall cost of repairs and maintenance. Additionally, the lack of reliable transportation will disrupt critical maintenance and operational activities, impacting the efficiency and reliability of the water treatment process.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	72,620	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 2026*

3107 Pam Am WWTP Lift Station Spare Standby Pumps

Proposal Type **01**	Status **Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

This proposal requests the purchase of two additional replacement pumps to support the Headworks Lift Station at the Pan Am Wastewater Treatment Plant (WWTP). These pumps will serve as backups to ensure continuous and efficient operation of the lift station, mitigating the risk of system failure due to pump malfunctions or breakdowns.

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 procure these spare standby pumps will increase the risk of operational disruptions at the Headworks Lift Station. A pump failure without a readily available replacement could lead to wastewater processing delays, potential regulatory non-compliance, and environmental hazards. Additionally, emergency repairs or expedited procurement may result in significantly higher costs and extended downtime.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	30,000	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 2026*

3111 Annual Switch Gear Maintenance

Proposal Type	**02**	Status	**Approved**	Division	**6062 WASTEWATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for the annual maintenance of switchgear associated with the plant's generators. Switchgear is critical for safety and efficiency distributing power during normal operations and transitioning to backup power during outages. Proper maintenance ensures that the switchgear functions reliably, enabling generators to provide immediate, on-demand emergency power during interruptions. This is vital to maintain continuous water treatment operations and compliance with Florida Administrative Code requirements for emergency standby-by power at treatment facilities. Regular maintenance reduces the risk of switchgear failure, prevents costly repairs, and ensures that the plant remains operational during emergencies, protecting public health and safety.

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

Without annual switchgear maintenance, the risk of equipment failure increases significantly, potentially resulting in the inability to transition to emergency power during outages. This could lead to unplanned shutdowns of water treatment operations, risking non-compliance, disruptions in water supply, and potential public health risks. The absence of proper maintenance may also accelerate wear and tear on the system, leading to higher repair or replacement costs in the future.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	36,000	36,000	36,000	36,000	36,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3118 Trailer Replacement

Proposal Type	**01**	Status	**Approved**	Division	**6061 WATER SYSTEM**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal requests onetime funding for the replacement of an equipment trailer used by the water and wastewater divisions. The current trailer, originally scheduled for replacement under the City's fleet replacement under the City's fleet replacement schedule, was repurposed from the field operations division due to the urgent need for equipment transport within water and wastewater operations. However, the trailer is beyond its useful life, and its continued use poses safety, reliability, and efficiency concerns. A replacement trailer will ensure secure transportation of essential equipment, materials, and assets, supporting daily operations and emergency response efforts.

This is an even split between water and wastewater.

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

If the trailer is not replaced, the water and wastewater divisions will continue to rely on an aging and potentially unsafe trailer. This increases the risk for equipment damage, transportation delays, and potential safety hazards due to mechanical failures. Additionally, a trailer failure could disrupt critical operations, requiring costly emergency rentals or repairs.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	16,060	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES

FIELD OPERATIONS DIVISION

BUDGET ANALYSIS

420-6063-536

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 1,512,436	$ 1,683,185	$ 1,795,326	$ 2,417,220	$ 2,460,480
14	Overtime	114,809	197,547	194,581	133,050	140,370
15	Special Pay	-	-	2,400	9,360	9,600
	Salaries & Wages	**1,627,245**	**1,880,732**	**1,992,307**	**2,559,630**	**2,610,450**
21	FICA	116,794	136,753	144,970	188,450	192,700
22	Retirement Contributions	285,784	653,876	183,885	356,150	363,210
23	Health, Vision, Dental Insurance	406,994	477,969	550,440	694,160	737,210
24	Workers' Compensation	12,370	15,460	23,190	39,610	25,090
25	Unemployment Compensation	-	-	-	-	-
26	Compensated Absences	27,335	28,470	26,543	-	-
27	Educational Assistance	-	-	-	-	-
	Employee Benefits	**849,277**	**1,312,528**	**929,028**	**1,278,370**	**1,318,210**
	Total Personnel Expenditures	2,476,522	3,193,260	2,921,335	3,838,000	3,928,660
	OPERATING EXPENDITURES					
31	Professional Services	3,682	48,215	188,937	123,630	194,600
34	Other Contractual Services	-	-	-	-	-
	Professional/Contracted Services	**3,682**	**48,215**	**188,937**	**123,630**	**194,600**
40	Travel and Per Diem	3,547	6,724	1,880	17,270	5,950
41	Communication Services	29,337	29,332	34,566	30,620	96,880
42	Postage & Mailing	11,608	6,187	6,346	7,400	8,300
43	Water, Sewer & Electricity	145,489	189,024	179,212	206,510	224,790
44	Rentals & Leases	1,483	17,189	13,876	79,980	53,970
46	Repairs & Maintenance	694,590	896,425	1,183,934	1,360,030	1,600,260
47	Printing & Binding	1,350	476	3,383	3,500	6,500
49	Other Current Charges	1,332	2,586	3,281	10,030	14,900
	Current Operating Charges	**888,736**	**1,147,943**	**1,426,478**	**1,715,340**	**2,011,550**
51	Office Supplies	814	565	924	4,000	5,000
52	Minor Operating Expenditures	653,213	819,779	910,860	618,360	576,010
54	Books, Public, Subs, Member	236	5,749	1,096	1,070	2,630
55	Training & Education	11,080	12,758	20,873	40,060	43,210
59	Depreciation	638,873	658,599	750,376	711,410	743,550
	Operating Supplies	**1,304,216**	**1,497,450**	**1,684,129**	**1,374,900**	**1,370,400**
	Total Operating Expenditures	2,196,634	2,693,608	3,299,544	3,213,870	3,576,550
	CAPITAL EXPENDITURES					
63	Improvements other than Buildings	-	-	-	4,113,670	4,888,500
64	Capital Machinery & Equipment	-	-	-	1,378,210	392,500
	Total Capital Expenditures	-	-	-	5,491,880	5,281,000
	TOTALS	**$ 4,673,156**	**$ 5,886,868**	**$ 6,220,879**	**$ 12,543,750**	**$ 12,786,210**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2991 Bee Hive Removal

Proposal Type	**02**	Status	**Approved**	Division	**6063 FIELD OPERATIONS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

This proposal seeks recurring funding for the removal of bee colonies in water meter boxes while ensuring humane and environmentally responsible removal practices. The primary goal is to relocate the bees safely without harm to the colony, individuals, or surrounding ecosystems. The approach focuses on minimizing disruption to the local environment, safeguarding public safety, and adhering to ethical practices in bee management.

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

• Harm to Bee Populations
Without a humane removal plan in place, the bees may face unnecessary harm or death due to conventional pest control methods. Bees are essential pollinators, and their decline can have far-reaching effects on local ecosystems, biodiversity, and agricultural productivity. A failure to relocate the bees properly may further exacerbate the declining bee populations.
• Safety Risks to the Public
Bee colonies near water meter boxes may pose potential risks to the safety of utility workers, homeowners, and passersby. Inadequate response to the bee infestation could lead to accidental stings, particularly if the bees feel threatened. This can result in allergic reactions or other health complications, creating unnecessary public safety concerns.
• Increased Labor Costs
Sending staff members to the same location multiple times to attempt meter readings increases labor costs, as employees must be reassigned to perform these additional tasks. This includes both the direct cost of employee time and indirect costs, such as vehicle usage, fuel, and other resources. Over multiple visits, these costs can quickly add up, especially if the infestations persist.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	600	600	600	600	600
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2995 AMI end points - Cell Charges

Proposal Type	**02**	Status	**Approved**	Division	**6063 FIELD OPERATIONS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for the Neptune cellular endpoint. This end point is a convenient and reliable way to collect advanced meter reading (AMR) data from water meters without the need to install a dedicated AMI network infrastructure, allowing utilities to access real-time consumption information, detect leaks, and improve operational efficiency by leveraging existing cellular networks, all while minimizing upfront costs and enabling a gradual transition to full AMI capabilities when desired; essentially, it offers a flexible and cost-effective solution for collecting accurate meter readings with minimal disruption to existing systems.

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

To not implement a cellular endpoint on our water meters would cause a lack of real-time, accurate water usage data, leading to potential issues with billing accuracy, leak detection delays, and limited insights into water consumption patterns, ultimately hindering efficient water management practices.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	65,300	65,300	65,300	65,300	65,300
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2996 TCU Replacements for Lift Stations

Proposal Type **02**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal seeks recurring funding for the TCU pump controllers from Data Flow Systems combines automated pump control functions with SCADA communications for fixed-speed and variable-frequency drive applications. It automates up to three pumps or can be linked in series to accommodate any number of pumps. It has an intuitive operator interface and expandable I/O interface; no PLC knowledge is required. The HOA switches are fail-safe and remain functional even with loss of power. The unit is SCADA-ready with open Modbus RTU and ASCII protocols and is available with integrated radio, networking, auto dialer. The TCU 100's that we currently purchase is being phased out this year and replaced by TCU 800's.

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

Failing to properly monitor the functioning of city's lift stations can result in wastewater spills and leaks. These incidents can lead to the release of harmful pollutants and contaminants into the environment, including rivers, lakes, and groundwater sources. The TCU is a significant component for the full functionality of a lift station.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	50,000	50,000	50,000	50,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2998 Sample Point Enclosures

Proposal Type **01**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal seeks recurring funding for the Sample Point enclosures. Water samples is justified because it allows for the assessment and monitoring of water quality, which is crucial for ensuring the safety of drinking water, identifying potential pollutants, and protecting public health by detecting contaminants. These sample points are also required by FLDEP for regulatory compliance.

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

To not do the sample point enclosures means we would not meeting regulatory compliance based on older sampling stations. There is a consent order mandating that we upgrade our sampling stations throughout our territory.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	36,000	18,000	2,700	2,700	2,700
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2999 FOG Backflow and Industrial Pretreatment Software

Proposal Type	**02**	Status	**Approved**	Division	**6063 FIELD OPERATIONS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks recurring funding for the FOG, Backflow, and Industrial Pretreatment Software. This software will help the Utility to maintain the FOG and Backflow Programs that we currently have. This software helps to prevent sewer line blockages and overflows by managing the disposal of fats, oils, and grease, which can solidify in pipes, leading to significant environmental damage, property damage, and potential public health risks if not properly controlled. It protects the sewer system and surrounding waterways by educating businesses and residents on proper disposal practices and enforcing regulations to minimize the amount of FOG entering the system.

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

Not having the Fats, Oils, and Grease (FOG) software to monitor the FOG, Backflow, & Industrial Pre-treatment program can lead to costly sewer backups, environmental damage, and public health hazards. It would, also, lead to delays in getting our FOG, Backflow and Industrial Pre-treatment program fully up and running.

Risks of FOG pollution

- Blockages: FOG can harden in pipes, causing blockages that lead to overflows and backups.
- Environmental damage: FOG can pollute local waters, including drinking water.
- Public health hazards: Exposure to untreated wastewater is a public health hazard.
- Sewage spills: FOG can cause sewage spills into parks, yards, streets, and storm drains.
- Manhole overflows: FOG can cause manhole overflows into parks, yards, streets, and storm drains.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3000 Personal Protective Equipment (PPE)

Proposal Type **02**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Good Governance**			CIP:

Description

This proposal seeks recurring funding for the Personal Protective Equipment (PPE) Safety Gear that is tailored to the unique requirements of each task needing performed. This equipment is integral to our risk management approach, prioritizing the safety of our staff. Having proper PPE on hand ensures safe practices and quick response to potential hazards, particularly those involving hazardous contamination and dangerous work environments. A multitude of work completed in Utilities requires a vast amount of PPE to have on hand (i.e., Hi Vis Safety Vest, HI Vis Breathable Shirts, Gloves, Rubber Boots, Breathing Respirators, Face Shields, Eye/ Ear Protection, Sun Block, Hats, Chaps, Ripstop Shirts, Tyvek Disposable Suits, Hard Hats, Gas Detectors, Work Lights for Night Work, Welding Protection, Fall Protection, etc.)

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

Denying this budget request would compromise our risk management strategy, leaving employees without immediate access to crucial safety resources. The absence of PPE could lead to delayed responses in emergencies, increasing the risk of injuries and potential hazardous exposure. Additionally, without readily available safety gear, compliance with safety protocols may diminish, exposing individuals to unnecessary risks. The denial would not only jeopardize the well-being of our personnel but also undermine our commitment to maintaining a safe working environment, potentially resulting in increased accidents and associated liabilities.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	28,440	28,440	28,440	28,440	28,440
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3001 Computer Upgrade for TV Truck

Proposal Type	**01**	Status	**Approved**	Division	**6063 FIELD OPERATIONS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks one time funding for the Computer in the Sewer TV Truck. Per the recommendation from IT, Windows 10 will no longer be supported as of October 2025. IT will not allow Windows 10 devices on the city network beginning next fiscal year, severely limiting the usability of these devices.

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

Continued use of Windows 10 will incur higher support costs and significantly increased vulnerability. IT will not allow Windows 10 devices on the city network beginning next fiscal year, severely limiting the usability of these devices.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	3,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3002 Displacement Pump

Proposal Type **01**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

These specialty pumps are critical to dewatering excavations and possess a unique capability of pumping soft sand (sugar sand), silt, and other debris along with water out of excavation sites. By having the displacement pump on-site, it will keep our technicians safe during emergency repairs of our Collection and Distribution system infrastructure and appurtenances.

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

Denying a displacement pump can jeopardize worker safety during excavation and repair activities. Water accumulation in trenches or pits can lead to instability, cave-ins, and equipment damage. Without proper displacing, workers face increased risks of accidents, injuries, and even fatalities. The stability of excavation walls heavily relies on effective water removal. Waterlogged work areas hinder progress, it will prolong repair timelines due to the need for manual water removal and jeopardizes the compliance of the City's infrastructure.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	4,000	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 2026*

3003 Vehicle and Equipment Replacements

Proposal Type **01**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

This proposal seeks one time funding for the new vehicles that were made with Fleet's Recommendation, Utilities is replacing the following trucks and Equipment:
70709 Thompson Pump 6"
70712 Thompson Pump 4"
71001 Gator Utility Vehicle
72463 Dump Trailer
72954 F350 Crew Cab.

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

If denied, Utilities would be forced to continue to spend staff and financial resources on the repairs and maintenance of these vehicles and equipment.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	262,800	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3039 Collections Operator II

Proposal Type **02**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

As the City continues to grow and utilities expands the current customer base and adds additional infrastructure to the system, additional staff is needed to maintain the current level of service. A Collections Operator II has been budgeted with a start date of January 1, 2026, and has a pay grade of 906. The requested position has been budgeted at 10% above the minimum pay grade since there has been difficulty getting qualified candidates hired based on pay scales. The total annual recurring cost for this position including base salary and insurance is $ 71,320.

Onetime equipment expenditures have been budgeted for this position including a background check, iPad, various programming provided by IT and cellphone. An E350 plumber body vehicle has been budgeted as a one time expense for this position as well.

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

Without adequate staffing, the level of service will drop, and system compliance will be affected. To keep our standards in order and up to the level that Utilities and the City strive for we must continue to grow our Collection and Distribution departments. Having these additional employees will help us to keep up with the continued increase in population. Increased staffing will help us to move forward in our Neighborhood Expansion project.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	160,800	82,026	85,695	89,580	93,697
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3040 Distribution Operator II

Proposal Type **02**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

As the City continues to grow and utilities expands the current customer base and adds additional infrastructure to the system, additional staff is needed to maintain the current level of service. A Distribution Operator II has been budgeted with a start date of January 1, 2026, and has a pay grade of 906. The requested position has been budgeted at 10% above the minimum pay grade since there has been difficulty getting qualified candidates hired based on pay scales. The total annual recurring cost for this position including base salary and insurance is $ 71,320.

One time expenditures have been budgeted for this position including a background check, iPad, various programming provided by IT and cellphone.

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

Without adequate staffing, the level of service will drop, and system compliance will be affected. To keep our standards in order and up to the level that Utilities and the City strive for we must continue to grow our Collection and Distribution departments. Having these additional employees will help us to keep up with the continued increase in population. Increased staffing will help us to move forward in our Neighborhood Expansion project.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	59,990	81,216	84,885	88,770	92,887
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3041 Distribution Operator I

Proposal Type **02**	Status **Approved**	Division **6063 FIELD OPERATIONS**	
Mandated **No**	Service Level **3**	Admin	Fund **420 UTILITY REVENUE FUND**
Strategic Pillar **Infrastructure & Facilities Integrity**		CIP:	

Description

As the City continues to grow and utilities expands the current customer base and adds additional infrastructure to the system, additional staff is needed to maintain the current level of service. A Distribution Operator I has been budgeted with a start date of January 1, 2026, and has a pay grade of 905. The requested position has been budgeted at 10% above the minimum pay grade since there has been difficulty getting qualified candidates hired based on pay scales. The total annual recurring cost for this position including base salary and insurance is $ 67,480.

One time expenditures have been budgeted for this position including a background check, iPad, various programming provided by IT and cellphone.

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

Without adequate staffing, the level of service will drop, and system compliance will be affected. To keep our standards in order and up to the level that Utilities and the City strive for we must continue to grow our Collection and Distribution departments. Having these additional employees will help us to keep up with the continued increase in population. Increased staffing will help us to move forward in our Neighborhood Expansion project.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	56,930	76,868	80,385	84,112	88,066
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

NORTH PORT UTILITIES

ENGINEERING DIVISION

BUDGET ANALYSIS

420-6065

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERSONNEL EXPENDITURES					
12	Regular Salaries & Wages	$ 654,015	$ 760,423	$ 809,156	$ 975,790	$ 974,600
14	Overtime	50,092	96,304	62,828	54,560	57,580
15	Special Pay	-	-	360		1,680
	Salaries & Wages	**704,107**	**856,727**	**872,344**	**1,030,350**	**1,033,860**
21	FICA	51,632	63,296	64,323	75,650	75,740
22	Retirement Contributions	121,620	293,060	83,058	139,840	140,850
23	Health, Vision, Dental Insurance	124,019	128,236	165,077	207,360	233,030
24	Workers' Compensation	1,720	2,150	3,230	5,520	3,500
26	Compensated Absences	26,120	32,884	(19,293)	-	-
	Employee Benefits	**325,111**	**519,626**	**296,395**	**428,370**	**453,120**
	Total Personnel Expenditures	1,029,218	1,376,353	1,168,739	1,458,720	1,486,980
	OPERATING EXPENDITURES					
31	Professional Services	447,580	48,266	120,459	86,980	211,790
	Professional/Contracted Services	**447,580**	**48,266**	**120,459**	**86,980**	**211,790**
40	Travel and Per Diem	984	4,639	2,653	13,750	5,540
41	Communication Services	6,115	5,778	6,964	6,750	8,750
42	Postage & Mailing	-	-	30	100	100
46	Repairs & Maintenance	15,363	19,745	15,240	20,510	23,690
47	Printing & Binding	-	50	58	100	100
49	Other Current Charges	5,384	2,372	30	1,150	1,210
	Current Operating Charges	**27,846**	**32,584**	**24,975**	**42,360**	**39,390**
51	Office Supplies	40	325	174	540	540
52	Minor Operating Expenditures	21,469	32,765	22,412	30,890	28,810
54	Books, Public, Subs, Member	2,303	2,461	1,797	2,480	2,060
55	Training & Education	1,202	2,239	2,129	8,500	5,810
59	Depreciation	15,604	25,381	36,504	39,360	36,500
	Operating Supplies	**40,618**	**63,171**	**63,016**	**81,770**	**73,720**
	Total Operating Expenditures	516,044	144,021	208,450	211,110	324,900
	CAPITAL EXPENDITURES					
64	Capital Machinery & Equipment	-	-	-	87,850	52,000
	Total Capital Expenditures	-	-	-	87,850	52,000
	TOTALS	**$ 1,545,262**	**$ 1,520,374**	**$ 1,377,189**	**$ 1,757,680**	**$ 1,863,880**

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3044 Vehicle Replacements

Proposal Type	**01**	Status	**Approved**	Division	**6065 ENGINEERING**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

This proposal seeks one time funding to replace CID 70759, a 2006 Ford Explorer. This vehicle is identified by Fleet Maintenance for Immediate Replacement. It has reached its useful life and is no longer cost effective to keep and operate.

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 replace these vehicles will result in increased maintenance costs, higher downtime, and increased risk of breakdowns, which could negatively impact Utilities operations. Continued reliance on these aging vehicles could also pose safety risks to Utilities staff and increase the overall cost of repairs and maintenance.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	52,060	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3045 Project Management Professional Certification

Proposal Type	**01**	Status	**Approved**	Division	**6065 ENGINEERING**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**420 UTILITY REVENUE FUND**				
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

Training seminar for Project Management Professional (PMP) Certification including the exam. This certification will further the employee's skill set improving their ability to handle multiple and multidisciplinary projects.

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

The employee would not be exposed to the principles of the professional project management and would not be able to become certified as a PMP. Their skill set would not be expanded and their ability to be more productive would be hampered.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,620	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

UTILITIES - WATER CAPACITY FEE FUND

REVENUE DETAIL

423-0000

Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
PERMITS & SPECIAL ASSESSMENTS					
324 Special Assessments/Impact Fees	$ 2,103,271	$ 1,091,303	$ 2,602,935	$ 616,850	$ 594,820
Total Permits & Special Assessments	2,103,271	1,091,303	2,602,935	616,850	594,820
INTERGOVERNMENTAL					
337 Grants from other Local Units	-	-	-	-	-
Total Intergovernmental	-	-	-	-	-
CHARGES FOR SERVICES					
343 Physical Environment	14,700	9,000	22,674	-	-
Total Charges for Services	14,700	9,000	22,674	-	-
MISCELLANEOUS					
361 Investment Income	(238,475)	384,920	724,706	300,000	375,000
Total Miscellaneous	(238,475)	384,920	724,706	300,000	375,000
OTHER SOURCES					
389 Other - Sources & Appropriated Fund Balance	-	-	-	133,150	280,180
Total Other Sources	-	-	-	133,150	280,180
TOTALS	$ 1,879,496	$ 1,485,223	$ 3,350,315	$ 1,050,000	$ 1,250,000

UTILITIES - WATER CAPACITY FEE FUND

BUDGET ANALYSIS

423-6060-536 & 423-6061-533

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	OPERATING EXPENDITURES					
31	Professional Services	$ -	$ -	$ 248,930	$ -	$ -
	Professional/Contracted Services	**-**	**-**	**248,930**	**-**	**-**
	Current Operating Charges	**-**	**-**		**-**	**-**
	Operating Supplies	**-**	**-**	**-**	**-**	**-**
	Total Operating Expenditures	-	-	248,930	-	-
	CAPITAL EXPENDITURES					
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings	-		-	50,000	50,000
	Total Capital Expenditures	-	-	-	50,000	50,000
	OTHER USES					
01	Transfer Out	3,493,961	1,008,303	1,012,478	1,000,000	1,200,000
	Total Other Uses	3,493,961	1,008,303	1,012,478	1,000,000	1,200,000
	TOTALS	$ 3,493,961	$ 1,008,303	$ 1,261,408	$ 1,050,000	$ 1,250,000

UTILITIES - SEWER CAPACITY FEE FUND

REVENUE DETAIL

424-0000

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
	PERMITS & SPECIAL ASSESSMENTS					
324	Special Assessments/Impact Fees	$ 1,047,895	$ 806,977	$ 2,156,894	$ 599,830	$ 578,410
	Total Permits & Special Assessments	1,047,895	806,977	2,156,894	599,830	578,410
	INTERGOVERNMENTAL					
334	State Grants	-	-	-	-	-
337	Grants from other Local Units	-	-	-	-	-
	Total Intergovernmental	-	-	-	-	-
	MISCELLANEOUS					
361	Investment Income	(70,547)	113,545	240,428	100,000	150,000
	Total Miscellaneous	(70,547)	113,545	240,428	100,000	150,000
	OTHER SOURCES					
381	Interfund Transfer	-	-	-	-	-
389	Other - Sources & Appropriated Fund Balance	-	-	-	(405,560)	2,290,090
	Total Other Sources	-	-	-	(405,560)	2,290,090
	TOTALS	$ 977,348	$ 920,522	$ 2,397,322	$ 294,270	$ 3,018,500

UTILITIES - SEWER CAPACITY FEE FUND

BUDGET ANALYSIS

424-6062-535

	Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
31	Professional Services	$ -	$ -	$ -	$ -	$ -
	CAPITAL EXPENDITURES					
62	Buildings	-	-	-	-	-
63	Improvements other than Buildings	-		-	50,000	3,018,500
	Total Capital Expenditures	-	-	-	50,000	3,018,500
	DEVELOPER REIMBURSEMENTS					
82	Capital Contribution WV LLLP	1,030,000	400,000	644,264	244,270	-
	Total Developer Reimbursements	1,030,000	400,000	644,264	244,270	-
	OTHER USES					
01	Transfer Out	150,000	-	-	-	-
	Total Other Uses	150,000	-	-	-	-
	TOTALS	$ 1,180,000	$ 400,000	$ 644,264	$ 294,270	$ 3,018,500

FORFEITURE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Fines & Forfeitures	$ 4,852	$ 206,337	$ 158,139	$ 5,400	$ -
Miscellaneous	(6,179)	8,044	9,305	7,000	7,000
Other Sources	-	-	-	(5,080)	(5,000)
Total Revenues	***$ (1,327)***	***$ 214,381***	***$ 167,444***	***$ 7,320***	***$ 2,000***
Expenditures					
Public Safety	$ 179,138	$ 149,292	$ 68,314	$ 7,320	$ 2,000
Capital	125,149	44,956	35,300	-	-
Total Expenditures	***$ 304,287***	***$ 194,248***	***$ 103,614***	***$ 7,320***	***$ 2,000***

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3137 PR - Drug-Free Youth (DFY) Program

Proposal Type	**02**	Status	**Approved**	Division	**3036 PARKS & RECREATION**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**001 GENERAL FUND**				
Strategic Pillar	**Quality of Life**			CIP:	

Description

The Drug Free Youth initiative aims to prevent substance abuse among young people by promoting healthy lifestyles, positive decision-making, and a commitment to drug-free living. Through education, mentorship, and engagement activities, DFY serves youth in grades 6 through 12 and offers students a free Achieve Anything membership in addition to other local business discounts, in exchange for committing to a drug free lifestyle. The program was previously funded under a grant managed by First Step and Drug Free Sarasota, and then moved under the umbrella of Lightshare. At one time, this funding included a paid part-time position. Currently, the program operates as a club through North Port High School and is financially supported through student fundraising activities as the grant funding has not been sustained. To provide program stability and address the growing needs within the community, North Port Parks & Recreation has stepped forward to provide oversight and daily operation in collaboration with the High School club. This budget proposal supports the operational needs of the program including materials and supplies along with contracted services for the confidential provision of drug testing.

Identify Applicable State/Federal Mandates

In Florida, individuals under the age of 18 must obtain parental or guardian consent before undergoing drug testing. This requirement aligns with Chapter 1014 of the Florida Statutes, also known as the Parents' Bill of Rights, which affirms parental authority over decisions impacting their children's health, education, and well-being. Since voluntary drug testing is considered a medical decision, parental involvement is essential to ensure informed consent and compliance with state regulations. Additionally, because participation in the program is voluntary, both the minor and their parent or guardian must provide explicit consent before the minor can be enrolled in the testing program. Florida Statutes Chapter 397 governs court-ordered substance abuse services. The statutory analysis for a minor's consent to drug testing under Chapter 397 differs from that required under Chapter 1014 and is not applicable in this context.

Client Benefits And Strategic Initiatives

Quality of Life - Strategic Priority #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences; & #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Health And Safety

1. Substance Abuse Prevention – Educate youth on the dangers of drug and alcohol use, promoting informed decision-making.
2. Secure Testing & Confidentiality – Ensure that drug-free testing procedures are conducted professionally, respectfully, and with confidentiality.

Conformance To Industry/Professional Standards

The North Port Drug-Free Youth (D-FY) program aligns with industry standards for youth substance abuse prevention by incorporating key elements recommended by national and international health organizations, such as the Substance Abuse and Mental Health Services Administration (SAMHSA), the Centers for Disease Control and Prevention (CDC), and the National Institute on Drug Abuse (NIDA).

Offsetting Revenue/Cost Avoidance

Funding has been identified in the Opioid settlement fund (111) for $5,000 and through the Police Forfeiture fund (105) for $1,500.

Consequences Of Not Funding The Proposal

Failing to fund the North Port Drug-Free Youth (D-FY) program could lead to significant negative consequences for both young people and the broader community. Without financial support, the program would struggle to maintain essential prevention efforts, mentorship, and outreach activities, ultimately putting youth at greater risk of substance abuse and its associated harms. The current operations of the D-FY program have been left to volunteers who are no longer receiving funding or support for this program.

Equipment Requirements

Badge Printing Mechanisms, Computer Registration System

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	50,000	50,000	50,000	50,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

POLICE EDUCATION FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Fines & Forfeitures	$ 18,444	$ 16,635	$ 16,601	$ 18,000	$ 16,000
Miscellaneous	(729)	1,229	2,197	1,500	1,500
Other Sources	-	-	-	(2,500)	(1,500)
Total Revenues	***$ 17,715***	***$ 17,864***	***$ 18,798***	***$ 17,000***	***$ 16,000***
Expenditures					
Public Safety	$ 14,000	$ 18,000	$ 6,870	$ 17,000	$ 16,000
Total Expenditures	***$ 14,000***	***$ 18,000***	***$ 6,870***	***$ 17,000***	***$ 16,000***

OPIOID SETTLEMENTS

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ -	$ 1,361	$ 7,357	$ -	$ 2,000
Other Sources	-	44,736	97,978	-	3,000
Total Revenues	***$ -***	***$ 46,097***	***$ 105,335***	***$ -***	***$ 5,000***
Expenditures					
Public Safety	$ -	$ -	$ -	$ -	$ -
Culture & Recreation	-	-	-	-	5,000
Capital	-	-	-	-	-
Total Expenditures	***$ -***	***$ -***	***$ -***	***$ -***	***$ 5,000***

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3137 PR - Drug-Free Youth (DFY) Program

Proposal Type	**02**	Status	**Approved**	Division	**3036 PARKS & RECREATION**
Mandated	**No**	Service Level	**3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Quality of Life**			CIP:	

Description

The Drug Free Youth initiative aims to prevent substance abuse among young people by promoting healthy lifestyles, positive decision-making, and a commitment to drug-free living. Through education, mentorship, and engagement activities, DFY serves youth in grades 6 through 12 and offers students a free Achieve Anything membership in addition to other local business discounts, in exchange for committing to a drug free lifestyle. The program was previously funded under a grant managed by First Step and Drug Free Sarasota, and then moved under the umbrella of Lightshare. At one time, this funding included a paid part-time position. Currently, the program operates as a club through North Port High School and is financially supported through student fundraising activities as the grant funding has not been sustained. To provide program stability and address the growing needs within the community, North Port Parks & Recreation has stepped forward to provide oversight and daily operation in collaboration with the High School club. This budget proposal supports the operational needs of the program including materials and supplies along with contracted services for the confidential provision of drug testing.

Identify Applicable State/Federal Mandates

In Florida, individuals under the age of 18 must obtain parental or guardian consent before undergoing drug testing. This requirement aligns with Chapter 1014 of the Florida Statutes, also known as the Parents' Bill of Rights, which affirms parental authority over decisions impacting their children's health, education, and well-being. Since voluntary drug testing is considered a medical decision, parental involvement is essential to ensure informed consent and compliance with state regulations. Additionally, because participation in the program is voluntary, both the minor and their parent or guardian must provide explicit consent before the minor can be enrolled in the testing program. Florida Statutes Chapter 397 governs court-ordered substance abuse services. The statutory analysis for a minor's consent to drug testing under Chapter 397 differs from that required under Chapter 1014 and is not applicable in this context.

Client Benefits And Strategic Initiatives

Quality of Life - Strategic Priority #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences; & #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Health And Safety

1. Substance Abuse Prevention – Educate youth on the dangers of drug and alcohol use, promoting informed decision-making.
2. Secure Testing & Confidentiality – Ensure that drug-free testing procedures are conducted professionally, respectfully, and with confidentiality.

Conformance To Industry/Professional Standards

The North Port Drug-Free Youth (D-FY) program aligns with industry standards for youth substance abuse prevention by incorporating key elements recommended by national and international health organizations, such as the Substance Abuse and Mental Health Services Administration (SAMHSA), the Centers for Disease Control and Prevention (CDC), and the National Institute on Drug Abuse (NIDA).

Offsetting Revenue/Cost Avoidance

Funding has been identified in the Opioid settlement fund (111) for $5,000 and through the Police Forfeiture fund (105) for $1,500.

Consequences Of Not Funding The Proposal

Failing to fund the North Port Drug-Free Youth (D-FY) program could lead to significant negative consequences for both young people and the broader community. Without financial support, the program would struggle to maintain essential prevention efforts, mentorship, and outreach activities, ultimately putting youth at greater risk of substance abuse and its associated harms. The current operations of the D-FY program have been left to volunteers who are no longer receiving funding or support for this program.

Equipment Requirements

Badge Printing Mechanisms, Computer Registration System

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	50,000	50,000	50,000	50,000	50,000
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

ESCHEATED LOTS FUND - LAND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (15,233)	$ 23,434	$ 42,411	$ -	$ -
Other Sources	-	-	-	-	-
Total Revenues	***$ (15,233)***	***$ 23,434***	***$ 42,411***	***$ -***	***$ -***
Expenditures					
General Government	$ -	$ -	$ -	$ -	$ -
Transportation	-	-	47,800	-	-
Culture & Recreation	-	-	-	-	-
Capital	-	-	-	-	-
Total Expenditures	***$ -***	***$ -***	***$ 47,800***	***$ -***	***$ -***

LAW ENFORCEMENT IMPACT FEE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 423,080	$ 840,821	$ 1,846,010	$ 2,285,370	$ 2,258,010
Miscellaneous	(28,646)	30,621	88,913	50,000	50,000
Other Sources	-	-	-	(641,370)	(1,747,020)
Total Revenues	***$ 394,434***	***$ 871,442***	***$ 1,934,923***	***$ 1,694,000***	***$ 560,990***
Expenditures					
Public Safety	$ 76,475	$ 1,393	$ 2,038	$ -	$ 560,990
Capital	868,868	264,656	398,229	425,000	-
Other Uses	-	339,789	1,014,855	1,269,000	-
Total Expenditures	***$ 945,343***	***$ 605,838***	***$ 1,415,122***	***$ 1,694,000***	***$ 560,990***

3092 Police Officer (7)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The City currently has eight operational zones. Adding this officer is crucial to establishing a new, ninth zone, which will cover the area extending east of San Mateo Boulevard to the Charlotte County border at Kings Highway. This proposal is prompted by an increase in service call volume in the region and the necessity of improving response times for in-progress incidents.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440.

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 the proposal will lead to longer response times, which presently average eight (8) minutes—significantly above the national benchmark of five (5) minutes.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	1,415,680	858,725	904,574	953,166	1,004,694
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3099 Police Officer (CPO)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Department is committed to fostering positive relationships with the residents of North Port and seeks to expand its Youth and Community Services Division by adding another community policing officer. This division organizes departmental events such as Shop with a Cop, Coffee with a Cop, Stuff a Cruiser, Boots vs. Badges, Do the Right Thing, and National Night Out, while also collaborating with the City on its initiatives. Additionally, this officer would be responsible for coordinating community classes on subjects like fraud prevention, computer crimes, and more.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the community policing officer position would hinder the Department's ability to enhance positive interactions with North Port residents. It would also limit the capacity to organize valuable community events as well as collaborate with the City on its initiatives. The lack of this position would reduce opportunities to provide essential community education, ultimately impacting trust, engagement, and public safety in the community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,880	129,009	135,700	142,785	150,291
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3100 Police Officer (K9)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Department has recognized the necessity of expanding its canine support to enhance efforts in searching for suspects, locating missing or endangered individuals, and addressing narcotics-related violations within the City. Introducing an additional handler and dog would not only strengthen operational capabilities but also increase opportunities for canine team demonstrations, fostering community engagement and educational outreach.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the canine position would limit the Department's ability to effectively respond to critical situations, such as searching for suspects, locating missing or endangered individuals, and addressing narcotics-related violations. This lack of resources could delay operations requiring canine assistance and reduce overall efficiency. Furthermore, the absence of an additional canine team would restrict opportunities for demonstrations that foster community engagement and education, potentially impacting public trust and safety awareness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	233,030	132,519	139,260	146,395	153,951
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3104 Police Officer (Training)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Department is seeking to add seven sworn police officers to its team. Each officer is required to complete specific mandatory training annually to uphold their certifications. This position would ensure sufficient staffing levels to meet these training obligations effectively for all officers.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the position would strain the Department's ability to meet mandatory annual training requirements, jeopardizing the officers' certifications. This could lead to operational inefficiencies, as there might not be enough personnel available to balance training demands and field responsibilities. Ultimately, it could impact the Department's overall readiness and effectiveness in serving the community.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,880	129,009	135,700	142,785	150,291
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3108 Police Officer (Traffic)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

Our traffic unit currently operates with both a dayshift and a nightshift. As the City continues to experience growth, the volume of traffic on our roadways has increased accordingly. To address this demand, we are requesting an additional traffic unit officer for the nightshift. This officer would play a vital role in handling vehicle crashes, conducting traffic enforcement, and performing DUI enforcement throughout the City.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $3,510.

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

Not funding the additional nightshift traffic unit officer position would restrict the Department's ability to manage the increasing demands on the City's roadways. This could lead to slower response times for vehicle crashes and a reduced presence for traffic and DUI enforcement during night hours. As the City continues to grow, the absence of this officer could compromise roadway safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	204,880	129,009	135,700	142,785	150,291
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3109 Police Commander

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The Special Operations Bureau currently has a single commander responsible for managing and supervising five units within the division, comprising a total of twenty-three officers and five sergeants. To improve span of control and oversight, the Department is requesting an additional commander position to divide the responsibilities and ensure more effective management of these five units.

This position is estimated to begin on January 1, 2026.

The annual salary and benefits for this position is $186,160.

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

Not funding the additional commander position would place a significant strain on the current commander and could potentially result in reduced operational efficiency within the Special Operations Division. The absence of this position would hinder the Department's ability to provide adequate supervision and support for these units.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	250,000	191,763	197,698	203,884	210,346
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3113 Police Detective Sergeant

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

The addition of this specialized sergeant position will support the supervision of the Digital Forensics Lab, Internet Crimes Against Children detectives, and the Cyber-Based Fraud detective, overseeing a span of five employees with potential for future growth. This role is vital to the Police Department's mission to combat cyber-based crimes, which disproportionately affect the most vulnerable—children and the elderly. With expertise in advanced technology, this sergeant will address the significant rise in cybercrime, which increased over 60% between 2016 and 2022 and is projected to grow by 15% annually over the next five years. This position will also relieve the Criminal Investigation Sergeant from the responsibility of reviewing and approving highly technical reports outside their expertise, allowing them to focus on a smaller group of detectives and their case load, improving oversight across both divisions.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $151,760

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

Not funding this position would impede the Police Department's ability to effectively address the escalating threat of cybercrime. It could also negatively affect oversight and operational effectiveness, while leaving the Department less prepared to combat the projected 15% annual increase in cybercrime.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	237,100	173,592	182,460	191,840	201,751
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3122 Police Detective

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

As the population grows, the Department has observed a rise in the number of investigations assigned to detectives, especially in cases involving Internet Crimes Against Children (ICAC) and fraud. In 2024, the department took a significant step by doubling the number of ICAC investigators from one to two and establishing a new division dedicated to these labor-intensive cybercrimes. We now need to backfill the void created in our detective unit to maintain an adequate level of response for the community.

This position is estimated to begin on January 1, 2026.

This is a Collective Bargaining Agreement (CBA) position with an annual salary and benefits of $111,440, plus supplemental pay of $4210.00.

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

Without funding for an additional detective, existing detectives will continue to face increased caseloads and more frequent on-call duties. This will harm their work-life balance, elevate stress levels, and reduce overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	205,850	129,474	136,175	143,280	150,816
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3125 Community Service Officer (3)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

In the past two years, the Department has reclassified vacant Community Service Aide (CSA) positions to prioritize addressing urgent needs. These positions are tasked with performing various field and office activities related to the routine, non-violent aspects of law enforcement. The roles are essential to patrol operations, as civilian Community Service Aides handle specific calls, enabling patrol officers to concentrate on higher-priority law enforcement duties.

This position is estimated to begin on January 1, 2026.

This is a 905 pay grade position with an annual salary and benefits of $67,480.

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

Not funding the proposal to maintain or reclassify Community Service Aide (CSA) positions would hinder patrol operations by placing additional responsibilities on sworn patrol officers. This could reduce their ability to focus on higher-priority police matters, potentially impacting response times and the effectiveness of law enforcement in addressing critical incidents. Without these aides, routine, non-violent law enforcement tasks may face delays, further straining patrol resources and affecting overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	451,280	227,398	240,196	253,832	268,369
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3144 Community Service Aide - PT (4)

Proposal Type **02**	Status **Not Funded**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar **Safe Community**			CIP:

Description

In the past two years, the Department has reclassified vacant Community Service Aide (CSA) positions to prioritize addressing urgent needs. These positions are tasked with performing various field and office activities related to the routine, non-violent aspects of law enforcement. The roles are essential to patrol operations, as civilian Community Service Aides handle specific calls, enabling patrol officers to concentrate on higher-priority law enforcement duties. By adding part-time CSA positions, there is more opportunity for youth in the community to pursue a career in law enforcement as well as fill a vital role to patrol operations.

This position is estimated to begin on January 1, 2026. The anticipated number of hours worked for each part-time position is 30 hours per week at $21.6216/hr.

This is a 905 pay grade position with an annual salary of $33,730.

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

Not funding the proposal to maintain or reclassify Community Service Aide (CSA) positions would hinder patrol operations by placing additional responsibilities on sworn patrol officers. This could reduce their ability to focus on higher-priority police matters, potentially impacting response times and the effectiveness of law enforcement in addressing critical incidents. Without these aides, routine, non-violent law enforcement tasks may face delays, further straining patrol resources and affecting overall operational efficiency.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	357,280	154,058	154,208	154,358	154,508
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

FIRE IMPACT FEE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 528,417	$ 1,118,886	$ 2,601,568	$ 3,210,410	$ 2,855,850
Miscellaneous	(24,080)	42,150	150,361	40,000	100,000
Other Sources	-	-	-	(1,348,160)	(1,046,470)
Total Revenues	***$ 504,337***	***$ 1,161,036***	***$ 2,751,929***	***$ 1,902,250***	***$ 1,909,380***
Expenditures					
Public Safety	$ 10,262	$ 20,264	$ 25,056	$ -	$ 170,000
Capital	318,831	32,620	453,287	85,550	980,860
Other Uses	176,347	475,350	1,410,986	1,816,700	758,520
Total Expenditures	***$ 505,440***	***$ 528,234***	***$ 1,889,329***	***$ 1,902,250***	***$ 1,909,380***

3034 Equipment and Supplies for Ambulance

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**			CIP:	

Description

Numerous times throughout the year, Fire Rescue is left with little to no reserve fleet. Fire Rescue recognizes the importance of maintaining response vehicles available to be placed into service if a frontline response vehicle is unavailable due to mechanical failure. With the replacement of several ambulances, Fire Rescue decided to keep some frontline rescues to be used as spares but we need to stock and supply these rescues with the proper equipment in order to maintain readiness. This budget proposal will stock three spare ambulances with necessary equipment and supplies to respond to EMS calls.

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

If this request is not funded Fire Rescue will not have the appropriate equipment stocked in the additional reserve apparatus we are maintaining to be utilized when frontline apparatus are out of service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	742,860	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3035 Portable Generator for Rehabilitation Tent

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**			CIP:

Description

This is a portable generator to power the HVAC unit that came as part of the Rehabilitation Tent purchased with Impact Fees in FY 25.

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

The portable HVAC unit will be inoperable without a portable generator.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	8,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

PARKS & RECREATION IMPACT FEE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 1,367,534	$ 2,757,193	$ 6,360,154	$ 7,859,350	$ 5,525,570
Miscellaneous	(82,997)	192,374	623,958	400,000	500,000
Other Sources	-	-	-	(6,621,330)	(2,625,570)
Total Revenues	***$ 1,284,537***	***$ 2,949,567***	***$ 6,984,112***	***$ 1,638,020***	***$ 3,400,000***
Expenditures					
Culture & Recreation	$ 1,700	$ 135	$ 378,266	$ 350,000	$ 100,000
Capital	3,655	227,198	428,466	800,000	3,300,000
Other Uses	-	-	-	488,020	-
Total Expenditures	***$ 5,355***	***$ 227,333***	***$ 806,732***	***$ 1,638,020***	***$ 3,400,000***

TRANSPORTATION IMPACT FEE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 5,109,103	$ 8,479,413	$ 12,255,130	$ 13,070,410	$ 12,719,110
Miscellaneous	(241,456)	532,119	1,375,834	600,000	750,000
Other Sources	-	-	-	(1,271,650)	(5,989,420)
Total Revenues	***$ 4,867,647***	***$ 9,011,532***	***$ 13,630,964***	***$ 12,398,760***	***$ 7,479,690***
Expenditures					
Capital	$ -	$ 447,719	$ 3,958,722	$ 6,318,820	$ 4,746,600
Other Uses	2,150,293	3,131,086	5,418,605	6,079,940	2,733,090
Total Expenditures	***$ 2,150,293***	***$ 3,578,805***	***$ 9,377,327***	***$ 12,398,760***	***$ 7,479,690***

SOLID WASTE IMPACT FEE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 341,203	$ 634,218	$ 1,369,081	$ 1,525,940	$ 1,621,110
Miscellaneous	(17,851)	37,689	125,555	80,000	90,000
Other Sources	-	-	-	(205,940)	(105,170)
Total Revenues	***$ 323,352***	***$ 671,907***	***$ 1,494,636***	***$ 1,400,000***	***$ 1,605,940***
Expenditures					
Physical Environment	$ -	$ 115	$ 7	$ -	$ -
Capital	$ -	$ 321,879	$ 383,089	$ 1,400,000	$ 1,605,940
Total Expenditures	***$ -***	***$ 321,994***	***$ 383,096***	***$ 1,400,000***	***$ 1,605,940***

GENERAL GOVERNMENT IMPACT FEE FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 480,096	$ 820,480	$ 1,193,383	$ 1,332,030	$ 977,440
Miscellaneous	(48,935)	98,282	247,266	150,000	170,000
Other Sources	-	-	-	(1,482,030)	1,852,560
Total Revenues	***$ 431,161***	***$ 918,762***	***$ 1,440,649***	***$ -***	***$ 3,000,000***
Expenditures					
General Government	$ -	$ -	$ -	$ -	$ -
Capital	-	918	24,311	-	3,000,000
Total Expenditures	***$ -***	***$ 918***	***$ 24,311***	***$ -***	***$ 3,000,000***

ROAD RECONSTRUCTION BOND DEBT SERVICE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Permits & Special Assessments	$ 3,109,455	$ 3,063,694	$ 3,053,146	$ 3,120,530	$ 3,200,000
Miscellaneous	(60,101)	266,620	137,263	-	75,000
Other Sources	-	29,925,000	-	(615,040)	(756,600)
Total Revenues	***$ 3,049,354***	***$ 33,255,314***	***$ 3,190,409***	***$ 2,505,490***	***$ 2,518,400***
Expenditures					
Transportation	$ 32,644	$ 66,621	$ 32,599	$ 40,000	$ 40,000
Debt & Lease	2,631,013	2,590,446	2,451,315	2,465,490	2,478,400
Other Uses	-	29,925,000	2,200,000	-	-
Total Expenditures	***$ 2,663,657***	***$ 32,582,067***	***$ 4,683,914***	***$ 2,505,490***	***$ 2,518,400***

INFRASTRUCTURE SALES SURTAX

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Other Taxes	$ 16,341,884	$ 17,231,850	$ 17,948,933	$ 19,064,270	$ 19,147,250
Intergovernmental Revenue	-	220,707	410,755	-	-
Charges for Services	78,089	98,783	106,548	-	-
Miscellaneous	(795,583)	1,798,997	3,305,947	2,000,000	2,000,000
Other Sources	-	-	-	(11,309,660)	(5,068,560)
Total Revenues	***$ 15,624,390***	***$ 19,350,337***	***$ 21,772,183***	***$ 9,754,610***	***$ 16,078,690***
Expenditures					
General Government	$ -	$ 351	$ -	$ -	$ -
Public Safety	144,464	267,042	1,501,141	-	1,440
Physical Environment	-	6,370	160,426	-	-
Transportation	4,640,759	193,133	3,981,466	468,600	1,128,600
Culture & Recreation	58,315	38,076	350,226	-	-
Capital	6,100,988	9,566,186	10,335,704	9,286,010	9,690,400
Debt & Lease	-	-	-	-	5,258,250
Total Expenditures	***$ 10,944,526***	***$ 10,071,158***	***$ 16,328,963***	***$ 9,754,610***	***$ 16,078,690***

3201 Vehicle Replacements (12)

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **306 SURTAX**
Strategic Pillar **Safe Community**			CIP:

Description

The vehicle replacement program is designed to support scheduled replacement of police vehicles. Vehicle and capital equipment are determined through a combination of mileage, age, hours, and efficiency, as well as changing industry standards. We are recommending replacing the following twelve vehicles: 72529, 73046, 73051, 73057, 73163, 73169, 73179, 73180, 73274, 73280, 73289, 73297.

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

Not replacing the vehicles when they have reached their end of useful life can create costly maintenance issues, potential reliability issues, and safety concerns for officers.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	810,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

3207 Administration: PIT Vehicle Upfitting (2)

Proposal Type **01**	Status **Approved**	Division **2100 POLICE**	
Mandated **No**	Service Level **3**	Admin	Fund **306 SURTAX**
Strategic Pillar **Safe Community**			CIP:

Description

The Police Departments needs to upfit PIT (Precision Immobilization Technique) vehicles to enhance their functionality for specific law enforcement tasks. These vehicles are equipped with specialized features like reinforced bumpers, advanced lighting systems, and communication tools to safely and effectively perform PIT maneuvers during high-speed pursuits.

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

Not funding the upfitting of PIT vehicles can have significant consequences. Without the necessary upgrades, these vehicles may lack the durability and functionality required for high-speed pursuits and precision maneuvers. This could compromise officer safety, reduce the effectiveness of law enforcement operations, and increase the risk of collateral damage during pursuits. Additionally, outdated or under-equipped vehicles may lead to higher maintenance costs and shorter lifespans, ultimately straining the department's budget further.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	13,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - GENERAL FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (42,548)	$ 92,814	$ 124,455	$ 60,000	$ 68,000
Interfund Transfer	480,500	658,000	658,000	1,418,000	1,088,990
Other Sources	-	-	-	(886,900)	103,050
Total Revenues	***$ 437,952***	***$ 750,814***	***$ 782,455***	***$ 591,100***	***$ 1,260,040***
Expenditures					
General Government	$ 160,831	$ -	$ 36	$ 1,200	$ 1,300
Public Safety	19,803	-	-	261,200	114,460
Physical Environment	-	-	-	-	-
Transportation	-	-	-	-	-
Human Services	-	-	15	-	-
Culture & Recreation	-	-	287,518	30,000	35,000
Capital	475,060	352,984	345,051	298,700	1,109,280
Total Expenditures	***$ 655,694***	***$ 352,984***	***$ 632,620***	***$ 591,100***	***$ 1,260,040***

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2937 FM - Capital Machinery & Equipment (R&R)

Proposal Type **01**	Status **Approved**	Division	**0760 FACILITY MAINTENANCE**
Mandated **No**	Service Level **3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar	**Infrastructure & Facilities Integrity**		CIP:

Description

The Department of Public Works Facility Maintenance Division has identified a vehicle required to support efficient operations.

Identify Applicable State/Federal Mandates

NA

Client Benefits And Strategic Initiatives

The Facility Maintenance Division is in immediate need to replace this vehicle in order to provide safe, efficient and effective services to residents and city employees.

Organizational Goals Objectives And Agreements

Efficient and effective government; Maintenance of City infrastructure.

Health And Safety

An effective equipment replacement schedule decreases safety issues and increases fleet reliability.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service and fleet renewal/replacement recommendations.

Offsetting Revenue/Cost Avoidance

Having an effective equipment replacement schedule decreases vehicle down time and maintenance costs, improves safety, and helps to maintains levels of service.

Consequences Of Not Funding The Proposal

Increased mechanical problems, increased equipment downtime, increased maintenance costs and decreased levels of service

Equipment Requirements

$63,500 - 71606 - purchase T150 Transit Low Roof

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	63,500	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 2026*

2942 PR - Parks & Recreation Department Event Trailer

Proposal Type **01**	Status **Approved**	Division	**3036 PARKS & RECREATION**
Mandated **No**	Service Level **3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar **Quality of Life**			CIP:

Description

The existing Event Trailer serves as an asset to not only the Parks & Recreation Department, but to all city departments that require a resource for mobile inventory needs. In FY24, the event trailer was reserved for interdepartmental use to support offsite ribbon cuttings, luncheons, ground breakings, and open houses. The event trailer will facilitate city's participation in a wide range of public events, fairs, and festivals, as well as community outreach programs, emergency response, or public awareness campaigns. Adding a second event trailer not only increases efficiency of set up and breakdown, it also reduces the need for multiple trips and reloading of equipment.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Strategic Plan Priority #1 - Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational offerings and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better "sense of place" for North Port.

Organizational Goals Objectives And Agreements

Support Special Events

Health And Safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

The Parks & Recreation Department and Public Works event team will be unable to quickly meet the needs of large City functions, requiring the reallocation of resources and inability to support external rentals.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	11,000	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 2026*

2946 PR - ADA Lift Chair Replacement

Proposal Type **02**	Status **Approved**	Division **3037 AQUATIC CENTER**	
Mandated **Yes**	Service Level **3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar **Quality of Life**			CIP:

Description

The North Port Aquatic Center (NPAC) requires the replacement of two ADA lift chairs, originally purchased in 2019, which have reached the end of service life as identified in the Equipment Inventory Plan. The warranty expired at three years, and the life expectancy of this equipment is seven years. Proactively replacing the aging chairs reduces the risk of mechanical failure, ensuring uninterrupted service for those who rely on this equipment. NPAC was constructed without a permanent ramp into the pool or lazy river, making ADA lift chairs the primary means of entry and exit of the water for patrons with mobility challenges. Ensuring functional ADA equipment aligns with accessibility standards and reinforces NPAC's commitment to serving all community members.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority #2 - Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences.

Organizational Goals Objectives And Agreements

Health And Safety

ADA Requirement

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

Without funding for a replacement ADA lift chair, patrons with mobility challenges may face barriers to safely accessing the pool, potentially limiting their participation and excluding them from aquatic programs. Additionally, failure to maintain accessible entry options could put the North Port Aquatic Center at risk of non-compliance with ADA regulations, impacting the facility's commitment to inclusivity and customer service.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	12,000	12,000	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2947 PR - Vehicle Replacement Aquatics - Maverick

Proposal Type **01**	Status **Approved**	Division	**3037 AQUATIC CENTER**
Mandated **No**	Service Level **3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar	**Quality of Life**		CIP:

Description

Staff oversees multiple facilities, including the Atwater Splash Pad, Warm Mineral Springs Park, and the North Port Aquatic Center, requiring frequent travel between locations to respond to incidents, conduct inspections, and manage daily operations effectively. The current vehicle has exceeded its replacement life, making it increasingly unreliable for regular use. A dependable vehicle is essential for timely emergency response, transportation of necessary equipment, and maintaining operational efficiency across all sites. Replacing the outdated vehicle will enhance safety, reduce maintenance costs, and allow staff to fulfill critical responsibilities without unnecessary delays or risks. Equipment Replacement Plan: CID 70707 Ford Escape is recommended for replacement. Replacing the staff vehicle will enhance safety, improve emergency response, and increase operational efficiency while reducing maintenance costs.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority #3 - Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).

Organizational Goals Objectives And Agreements

Health And Safety

An unreliable vehicle compromises health and safety by delaying emergency response times, limiting staff's ability to address incidents. Operationally, frequent breakdowns disrupt daily oversight, hinder the transportation of essential equipment, and reduce efficiency in managing multiple facilities, ultimately impacting the safety and effectiveness of aquatic operations.

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

Consequences Of Not Funding The Proposal

If the vehicle replacement is not funded, staff may face delays in responding to emergencies, safety concerns, and operational needs across multiple facilities. Additionally, the continued use of an unreliable vehicle could lead to higher maintenance costs, potential breakdowns, and increased risks to staff and public safety.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	32,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2959 Code Enforcement Field Supervisor

Proposal Type **02**	Status **Not Funded**	Division	**0607 BLDG-RES ZONING/PROP STAN**
Mandated **No**	Service Level **3**	Admin	Fund **001 GENERAL FUND**
Strategic Pillar	**Safe Community**		CIP:

Description

The City of North Port has experienced significant growth in recent years, with its resident population now nearing 100,000. This rapid population increase has led to a proportional rise in calls for service to the Code Enforcement Division, highlighting the need for a more robust and efficient response. The adoption of new property maintenance codes (Chapters 301, 302, 304, 308, and 309 of the International Property Maintenance Code 2021) has further emphasized the necessity to uphold stringent standards for residential and commercial properties within the city.
Given these demands, the Code Enforcement Division currently lacks sufficient staffing to manage the increased workload and effectively meet the needs of the community. To manage the increased workload effectively and maintain proper oversight, the addition of a Field Supervisor is essential. This supervisory role will provide real-time guidance, ensure effective communication within the team, and maintain a manageable span of control. By supervising a team of three additional Inspectors, the Field Supervisor will help streamline operations, ensuring a coordinated approach to service delivery and prompt response to violations. Based in the percentage of enforcement of city codes and Florida building codes, this position will have a salary split of 70% general fund and 30% building fund.

The total annual cost of salary for this position is $90,950.00. This position will have a start date of January 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

Not supporting this budget proposal may lead to delays in responses to violations, less efficient inspections, and potentially a reduction in overall service quality.

Equipment Requirements

Position requires a vehicle, a cell phone and an Ipad.

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	122,890	93,527	99,901	105,678	111,823
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

2970 Vehicle Replacement

Proposal Type	**01**	Status	**Approved**	Division	**2750 RES ZONING/PROP STANDARDS**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**321 R & R - GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

As identified in the Fleet replacement score sheet, the Code Enforcement Division is requesting to replace one vehicle that has been deemed replacement qualified. Vehicle # 72898 currently qualifies for replacement. The Code Enforcement staff rely heavily on their vehicles to perform daily code enforcement violation inspections, the need for a reliable and safe vehicle is crucial to daily operations.

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

Not supporting this budget proposal may result in equipment becoming less reliable, additional repair costs and delays in services.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	53,300	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 2026*

3037 Vehicle Replacements

Proposal Type	**01**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**321 R & R - GENERAL FUND**				
Strategic Pillar	**Safe Community**			CIP:	

Description

Fire Rescue is planning to replace the following vehicles: Transit Van for Logistics, Ford F350 for the Tradesworker, and 3 Ford Mavericks for Fire Prevention.

This proposal is a split between General Fund Renewal and Replacement Fund ($55,000 for the half the Transit Van and F350) and Fire Rescue District Renewal and Replacement Fund ($255,000 for for the half the Transit Van and F350 and the full cost of the 3 Mavericks). See Budget Proposal 3038.

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

Not replacing fire department staff vehicles leads to higher maintenance costs, reduced reliability, safety risks, and diminished operational effectiveness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	69,280	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 2026*

3066 PR - Boom Lift

Proposal Type	**01**	Status	**Approved**	Division	**3038 PARKS MAINTENANCE**
Mandated	**No**	Service Level	**3**	Admin	Fund **321 R & R - GENERAL FUND**
Strategic Pillar	**Quality of Life**			CIP:	

Description

A 45 ft. boom lift replacing CID 71293 Ford F550 Dump Truck. Lift will expedite safety tasks associated with repairs of safety netting around athletic fields, removal of hazardous tree limbs and repairs to security lighting. Additionally, customer service will be realized by allowing maintenance staff to replace lights on sports courts and scoreboards. Park Maintenance previously owned a bucket truck that was transferred to Public Works during the Property Maintenance Division restructuring in 2018. The bucket truck has limited availability due to use by other departments. Purchase of the lift will improve efficiency and increase our level of customer service.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

Priority #7 - Use preventative maintenance methods and future needs analysis to maintain and build City assets in a timely and prioritized process.

Organizational Goals Objectives And Agreements

Health And Safety

Park safety

Conformance To Industry/Professional Standards

Offsetting Revenue/Cost Avoidance

An operation reduction in the FY26 budget request is incorporated specific to outsourced tree removal. Additionally the city will remove the dump truck from the vehicle replacement schedule, saving an estimated $200,000, additionally Park Maintenance has removed $5,000 from the operating budget for outsourced tree trimming services.

Consequences Of Not Funding The Proposal

Due to the limited availability of the shared bucket truck, Park Maintenance will continue to experience delayed repairs and maintenance to parks and facilities. With each delay, safety concerns escalate, parks or amenities may need to be closed limiting the city's liability exposure. If denied, $5,000 will be to be added to the Park Maintenance landscaping line for additional outsourced tree trimming services.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	90,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - ROAD AND DRAINAGE DISTRICT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (89,007)	$ 206,986	$ 292,164	$ 200,000	$ 100,000
Interfund Transfer	2,950,000	669,170	2,048,970	770,520	2,080,000
Other Sources	-	-	-	1,293,480	45,500
Total Revenues	***$ 2,860,993***	***$ 876,156***	***$ 2,341,134***	***$ 2,264,000***	***$ 2,225,500***
Expenditures					
Transportation	26	105	1,260	22,000	-
Capital	182,278	2,514,774	2,133,390	2,242,000	2,225,500
Total Expenditures	***$ 182,304***	***$ 2,514,879***	***$ 2,134,650***	***$ 2,264,000***	***$ 2,225,500***

2936 RD - Capital Machinery & Equipment (R&R)

Proposal Type	**01**	Status	**Approved**	Division	**5000 ROAD & DRAINAGE**
Mandated	**No**	Service Level	**3**	Admin	Fund **322 R & R - R&D DISTRICT**
Strategic Pillar	**Infrastructure & Facilities Integrity**			CIP:	

Description

The Department of Public Works Road and Drainage Division has identified a list of high priority vehicles and equipment that are in need of replacement as indicated on Fleet's vehicle score sheet and based upon use and condition. This budget proposal is supported by the Road and Drainage District Rate Study that was completed in Fiscal Year 2023

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Road and Drainage District is in immediate need to replace these vehicles and equipment in order to provide safe, efficient and effective services to residents

Organizational Goals Objectives And Agreements

Efficient and effective government; Maintenance of City infrastructure.

Health And Safety

An effective equipment replacement schedule decreases safety issues and increases fleet reliability.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service and fleet renewal/replacement recommendations.

Offsetting Revenue/Cost Avoidance

Having an effective equipment replacement schedule decreases vehicle down time and maintenance costs, improves safety, and helps to maintains levels of service.

Consequences Of Not Funding The Proposal

Increased mechanical problems, increased equipment downtime, increased maintenance costs and decreased levels of service.

Equipment Requirements

Amount Old CID Replacement Request
$130,000.00 70454 F650 Crew Cab gas, with sign truck body
$112,000.00 70879 F450 Diesel Crew Cab DRW Allum Flatbed w Gooseneck, removable siderails, toolbox, Alum 100Gal L-tank, lightbar, tint, step, 4corner strobes
$304,000.00 70881 John Deere Loader 624 w/ Broom
$55,000.00 70958 Eager Beaver Trailer 25XPT
$55,000.00 71221 Ford Explorer with 2nd row captains seats.
$80,000.00 71257 E350 Cutaway Van, V-8, mats, 1000W inverter,
$300,000.00 71282 John Deere Loader 624 w/ Grapple
$23,500.00 71405 20' Dump Truck Trailer
$423,000.00 72858 Peterbilt 365 with Epsilon Palfinger Grapple
$91,000.00 72903 John Deere 5120M Tractor Diesel 4WD
$205,000.00 73060 F550 Reg Cab, 4x2, Diesel, with Aerial Bucket
$322,000.00 73065 Envergreen Boom Mower w/ Forestry Head with fixed teeth
$16,500.00 73095 Z Master 5000-KOH EFI 26.5hp 72" rear discharge deck
$47,500.00 73108 7500-D Series 96 in. Diesel Rear Discharge
$61,000.00 73265 T-75 Finn Hydroseeder

$2,225,500.00 Total

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,225,500	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - FIRE RESCUE DISTRICT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (125,481)	$ 257,302	$ 536,850	$ 260,000	$ 276,000
Interfund Transfer	2,803,200	1,645,000	1,550,000	1,600,000	1,750,000
Other Sources	-	-	-	(413,900)	(401,970)
Total Revenues	***$ 2,677,719***	***$ 1,902,302***	***$ 2,086,850***	***$ 1,446,100***	***$ 1,624,030***
Expenditures					
Public Safety	$ 19,803	$ 20,523	$ 149,859	$ 415,970	$ 145,160
Capital	-	464,647	345,065	1,030,130	1,478,870
Total Expenditures	***$ 19,803***	***$ 485,170***	***$ 494,924***	***$ 1,446,100***	***$ 1,624,030***

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

3038 Vehicle Replacements

Proposal Type	**01**	Status	**Approved**	Division	**2222 FIRE RESCUE**
Mandated	**No**	Service Level	**3**	Admin	
Fund	**323 R & R - FR DISTRICT**				
Strategic Pillar	**Safe Community**			CIP:	

Description

Fire Rescue is planning to replace the following vehicles: Transit Van for Logistics, Ford F350 for the Tradesworker, and 3 Ford Mavericks for Fire Prevention.

This proposal is a split between General Fund Renewal and Replacement Fund ($55,000 for the half the Transit Van and F350) and Fire Rescue District Renewal and Replacement Fund ($255,000 for for the half the Transit Van and F350 and the full cost of the 3 Mavericks). See Budget Proposal 3038.

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

Not replacing fire department staff vehicles leads to higher maintenance costs, reduced reliability, safety risks, and diminished operational effectiveness.

Equipment Requirements

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	171,370	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - SOLID WASTE DISTRICT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (61,788)	$ 112,714	$ 204,118	$ 120,000	$ 75,000
Interfund Transfer	557,430	464,700	1,450,000	849,440	2,540,000
Other Sources	125,620	-	-	895,560	(75,000)
Total Revenues	***$ 621,262***	***$ 577,414***	***$ 1,654,118***	***$ 1,865,000***	***$ 2,540,000***
Expenditures					
Physical Environment	-	-	7	5,000	-
Capital	1,020,391	966,090	502,426	1,860,000	2,540,000
Total Expenditures	***$ 1,020,391***	***$ 966,090***	***$ 502,433***	***$ 1,865,000***	***$ 2,540,000***

Proposal Detail Sheet

City of North Port *Fiscal Year 2026*

2931 SW - Capital Machinery & Equipment (R&R)

Proposal Type	**01**	Status	**Approved**	Division	**3032 SOLID WASTE**
Mandated	**No**	Service Level	**3**	Admin	Fund **324 R & R - SW DISTRICT**
Strategic Pillar	**Environmental Resiliency & Sustainability**			CIP:	

Description

The Department of Public Works Solid Waste Division has identified a list of high priority vehicles and equipment that are in need of replacement as indicated by the Fleet Division's vehicle score sheet and verified based on condition and need evaluation. This budget proposal is supported by the Solid Waste Rate Study that was completed in Fiscal Year 2024.

Identify Applicable State/Federal Mandates

Client Benefits And Strategic Initiatives

The Solid Waste District is in immediate need to replace vehicles and equipment in order to provide efficient and effective customer service to residents

Organizational Goals Objectives And Agreements

Good Government, Safe Community

Health And Safety

An effective vehicle and equipment replacement schedule decreases the likelihood of safety issues related to equipment failure.

Conformance To Industry/Professional Standards

The Department of Public Works seeks to remain compliant with American Public Works Association (APWA) recommended levels of service and fleet renewal standards.

Offsetting Revenue/Cost Avoidance

Having an effective vehicle and equipment replacement schedule decreases maintenance costs, equipment downtime and helps to maintain levels of service.

Consequences Of Not Funding The Proposal

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

Equipment Requirements

$440,000 - 73022 - Replace Side Loader (RDK)
$440,000 - 73023 - Replace Side loader
$440,000 - 73024 - Replace to Side loader
$440,000- 73224 - Replace side loader (second tier)
$440,000 - 73226 - Replace to Side Loader (second tier)
$340,000 - 73260 - Replace grapple

Budget Recommendations/Comments

Budget Proposal Operating Budget Totals

	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Total Revenues:	0	0	0	0	0
Total Expenditures:	2,540,000	0	0	0	0
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

RENEWAL AND REPLACEMENT - BUILDING FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (7,039)	$ 12,307	$ 24,966	$ 20,000	$ 13,000
Interfund Transfer	40,000	40,000	40,000	40,000	40,000
Other Sources	-	-	-	(60,000)	(53,000)
Total Revenues	***$ 32,961***	***$ 52,307***	***$ 64,966***	***$ -***	***$ -***
Expenditures					
Capital	-	-	-	-	-
Total Expenditures	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

RENEWAL AND REPLACEMENT - FLEET MANAGEMENT

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ (18,073)	$ 28,800	$ 53,645	$ 40,000	$ 27,000
Interfund Transfer	50,000	50,000	50,000	50,000	-
Other Sources	-	-	-	(70,000)	(12,000)
Total Revenues	***$ 31,927***	***$ 78,800***	***$ 103,645***	***$ 20,000***	***$ 15,000***
Expenditures					
Capital	-	42,811	37,385	20,000	15,000
Total Expenditures	***$ -***	***$ 42,811***	***$ 37,385***	***$ 20,000***	***$ 15,000***

Price Construction Bonds

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 CM Rec
Revenues					
Miscellaneous	$ -	$ -	$ -	$ -	$ 1,500,000
Interfund Transfer	-	-	-	-	-
Other Sources	-	-	-	-	(1,500,000)
Total Revenues	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Expenditures					
Capital	-	-	-	-	-
Total Expenditures	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

City of North Port
Fiscal Year 2026 thru 2030 Capital Improvement Program

CIP Category / Funding Source	Appropriated To Date	FY 2026 CM	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
ADMINISTRATION & MGMT								
City Facilities	856,291	2,983,880	3,356,650	800,000	0	0	7,140,530	7,996,821
Information Technology	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000
Public Safety - Fire Rescue	250,000	0	0	0	0	0	0	250,000
Public Works - Facilities Maintenance	0	0	0	0	0	0	0	0
ADMINISTRATION & MGMT Projects	1,106,291	3,583,880	3,956,650	1,800,000	0	0	9,340,530	10,446,821
BUILDING								
Neighborhood Development Service	6,026,634	4,000,000	1,200,000	0	0	0	5,200,000	11,226,634
Public Works - Drainage	515,000	100,000	0	0	0	0	100,000	615,000
Public Works - Transportation	1,590,000	0	0	0	0	0	0	1,590,000
BUILDING Projects	8,131,634	4,100,000	1,200,000	0	0	0	5,300,000	13,431,634
FIRE RESCUE								
City Facilities	11,200,000	1,315,000	0	0	0	0	1,315,000	12,515,000
Public Safety - Fire Rescue	20,360,175	3,953,140	2,370,250	193,490	0	250,000	6,766,880	27,127,055
FIRE RESCUE Projects	31,560,175	5,268,140	2,370,250	193,490	0	250,000	8,081,880	39,642,055
NON-DEPARTMENTAL								
Neighborhood Development Service	0	0	0	0	0	0	0	0
Public Works - Transportation	2,000,000	0	0	0	0	0	0	2,000,000
NON-DEPARTMENTAL Projects	2,000,000	0	0	0	0	0	0	2,000,000
PLANNING & ZONING								
Neighborhood Development Service	200,000	0	0	0	0	0	0	200,000
PLANNING & ZONING Projects	200,000	0	0	0	0	0	0	200,000
POLICE DEPARTMENT								
Public Safety - Police	8,743,730	0	0	0	0	0	0	8,743,730
POLICE DEPARTMENT Projects	8,743,730	0	0	0	0	0	0	8,743,730
PUBLIC SERVICES								
Parks & Recreation	22,085,964	4,025,000	1,800,000	0	375,000	0	6,200,000	28,285,964
Public Works - Facilities Maintenance	2,676,077	3,000,000	0	0	0	14,225,130	17,225,130	19,901,207
Public Works - Fleet	1,500,000	0	90,000	0	0	0	90,000	1,590,000
Public Works - Solid Waste	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000	22,326,030	25,025,310
PUBLIC SERVICES Projects	28,961,321	8,630,940	7,296,880	8,313,210	375,000	21,225,130	45,841,160	74,802,481
ROAD & DRAINAGE								
Public Works - Drainage	10,172,303	4,263,060	7,832,470	6,945,850	10,186,050	6,141,040	35,368,470	45,540,773
Public Works - Facilities Maintenance	377,093	425,000	2,594,990	2,594,990	18,450,130	0	24,065,110	24,442,203
Public Works - Transportation	118,902,066	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640	87,638,160	206,540,226
ROAD & DRAINAGE Projects	129,451,462	17,979,230	47,970,630	19,347,040	42,340,160	19,434,680	147,071,740	276,523,202
WATER & SEWER UTILITIES								
City Facilities	34,884,780	0	0	0	0	0	0	34,884,780
Public Works - Transportation	221,638	0	0	0	0	0	0	221,638
Utilities - Wastewater Systems	13,739,446	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000	45,572,000	59,311,446
Utilities - Water Systems	14,736,081	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000	44,474,000	59,210,081
WATER & SEWER UTILITIES Projects	63,581,945	22,450,500	22,124,500	23,823,500	15,377,500	6,270,000	90,046,000	153,627,945
Total Project Cost	273,736,558	62,012,690	84,918,910	53,477,240	58,092,660	47,179,810	305,681,310	579,417,868
FUNDING TYPE								
CAPITAL FUNDS	68,681,423	11,977,440	9,395,800	6,993,800	6,368,800	6,035,800	40,771,640	109,453,063
DEBT SERVICE FUNDS	55,000,000	0	0	0	0	0	0	55,000,000
DISTRICT FUNDS	34,494,793	10,045,030	30,705,710	22,944,450	36,291,560	24,663,540	124,650,290	159,145,083
ENTERPRISE FUNDS	54,754,849	19,672,500	19,346,500	21,045,500	12,599,500	3,700,000	76,364,000	131,118,849
GENERAL FUND	5,430,845	3,065,180	368,250	993,490	0	0	4,426,920	9,857,765
IMPACT FEE FUNDS	31,969,717	13,152,540	8,100,000	1,500,000	2,832,800	11,000,000	36,585,340	68,555,057
OTHER FUNDING SOURCES	6,282,422	0	15,712,650	0	0	0	15,712,650	21,995,072
OTHER SPECIAL REVENUE	17,122,509	4,100,000	1,290,000	0	0	1,780,470	7,170,470	24,292,979
FUNDING TYPE Funding	273,736,558	62,012,690	84,918,910	53,477,240	58,092,660	47,179,810	305,681,310	579,417,868
Total Funding	273,736,558	62,012,690	84,918,910	53,477,240	58,092,660	47,179,810	305,681,310	579,417,868

City Facilities

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	11,200,000	1,380,000	0	0	0	0	1,380,000	12,580,000
ENTERPRISE FUNDS	34,884,780	0	0	0	0	0	0	34,884,780
GENERAL FUND	856,291	2,918,880	0	800,000	0	0	3,718,880	4,575,171
OTHER FUNDING SOURCES	0	0	3,356,650	0	0	0	3,356,650	3,356,650
FUNDING TYPE Funding	46,941,071	4,298,880	3,356,650	800,000	0	0	8,455,530	55,396,601
Projects								
City Hall Hardening	0	1,118,880	3,356,650	0	0	0	4,475,530	4,475,530
Citywide Facility Security Upgrades	500,000	50,000	0	0	0	0	50,000	550,000
Current North Port Police Department Head Quarter reset for other City Staff	0	0	0	800,000	0	0	800,000	800,000
Emergency Operations Center Building	11,200,000	0	0	0	0	0	0	11,200,000
Fire Station 83 HVAC	0	130,000	0	0	0	0	130,000	130,000
Fire Station 84 Roof Replacement	0	2,500,000	0	0	0	0	2,500,000	2,500,000
Generator Improvements	0	500,000	0	0	0	0	500,000	500,000
Mullen Center Roof Replacement	55,000	0	0	0	0	0	0	55,000
Police Building Maintenance	301,291	0	0	0	0	0	0	301,291
Utilities Administration Building & Field Operations Center	34,884,780	0	0	0	0	0	0	34,884,780
Total Project Cost	46,941,071	4,298,880	3,356,650	800,000	0	0	8,455,530	55,396,601

Information Technology

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000
FUNDING TYPE Funding	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000
Projects								
Mitel Phone System	0	600,000	0	0	0	0	600,000	600,000
Network Switch Replacement	0	0	600,000	0	0	0	600,000	600,000
Virtual Infrastructure Replacement	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Total Project Cost	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000

Neighborhood Development Service

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
GENERAL FUND	200,000	0	0	0	0	0	0	200,000
OTHER SPECIAL REVENUE	6,026,634	4,000,000	1,200,000	0	0	0	5,200,000	11,226,634
FUNDING TYPE Funding	6,226,634	4,000,000	1,200,000	0	0	0	5,200,000	11,426,634
Projects								
Canine Club Reforestation	200,000	0	0	0	0	0	0	200,000
Activity Center 6 & 10 Master Plan	200,000	0	0	0	0	0	0	200,000
Building Department Online Permitting	3,794,374	1,000,000	0	0	0	0	1,000,000	4,794,374
Environmentally Sensitive Property Acquisition	0	2,500,000	0	0	0	0	2,500,000	2,500,000
North Port City Hall NDS Development Management Center	2,032,260	0	0	0	0	0	0	2,032,260
Renovation of the NPPD HQ for the Building Division	0	500,000	700,000	0	0	0	1,200,000	1,200,000
Wellen Park Municipal Services Center	0	0	500,000	0	0	0	500,000	500,000
Total Project Cost	6,226,634	4,000,000	1,200,000	0	0	0	5,200,000	11,426,634

Parks & Recreation

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	7,909,109	625,000	600,000	0	375,000	0	1,600,000	9,509,109
GENERAL FUND	200,000	0	200,000	0	0	0	200,000	400,000
IMPACT FEE FUNDS	6,951,440	3,400,000	1,000,000	0	0	0	4,400,000	11,351,440
OTHER SPECIAL REVENUE	7,025,415	0	0	0	0	0	0	7,025,415
FUNDING TYPE Funding	22,085,964	4,025,000	1,800,000	0	375,000	0	6,200,000	28,285,964
Projects								
Boca Chica Neighborhood Park	300,000	1,000,000	0	0	0	0	1,000,000	1,300,000
Circle of Honor	1,850,000	0	0	0	0	0	0	1,850,000
Dallas White Park Multi-Purpose Field	600,000	1,100,000	0	0	0	0	1,100,000	1,700,000
Dog Park East of Toledo Blade Blvd.	0	400,000	0	0	0	0	400,000	400,000
Environmental Park Improvements	1,065,000	0	0	0	0	0	0	1,065,000
Italy Avenue	992,500	0	0	0	0	0	0	992,500
Langlais Park Development	100,000	400,000	1,000,000	0	0	0	1,400,000	1,500,000
Legacy Trail Connection to Warm Mineral Springs	708,500	0	0	0	0	0	0	708,500
Myakkahatchee Creek Corridor - Land Acquisition	4,102,174	0	0	0	0	0	0	4,102,174
Narramore Soccer Field Rehabilitation and Replacement	200,000	100,000	0	0	0	0	100,000	300,000
Park Maintenance Operations Building / Complex	400,000	500,000	0	0	0	0	500,000	900,000
Parks & Rec Master Plan (Italy Ave)	250,000	0	0	0	0	0	0	250,000
Phased ADA Transition Plan	350,350	0	0	0	0	0	0	350,350
Replacement Park Entrance and Park Rules Signs	0	0	200,000	0	0	0	200,000	200,000
Replacement Playground Equipment - Atwater Park	0	300,000	0	0	0	0	300,000	300,000
Replacement Playground Equipment - Blue Ridge Park	0	0	0	0	375,000	0	375,000	375,000
Replacement Playground Equipment - Highland Ridge Park	0	0	300,000	0	0	0	300,000	300,000
Replacement Playground Equipment - Hope Park	300,000	0	0	0	0	0	0	300,000
Replacement Playground Equipment - LaBrea Park	0	0	300,000	0	0	0	300,000	300,000
Replacement Playground Equipment - Pine Park	0	225,000	0	0	0	0	225,000	225,000
Warm Mineral Springs Building Rehabilitation	10,867,440	0	0	0	0	0	0	10,867,440
Total Project Cost	22,085,964	4,025,000	1,800,000	0	375,000	0	6,200,000	28,285,964

Public Safety - Fire Rescue

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	15,904,875	3,406,840	2,202,000	0	0	250,000	5,858,840	21,763,715
DISTRICT FUNDS	4,400,000	0	0	0	0	0	0	4,400,000
GENERAL FUND	250,000	146,300	168,250	193,490	0	0	508,040	758,040
IMPACT FEE FUNDS	55,300	400,000	0	0	0	0	400,000	455,300
FUNDING TYPE Funding	20,610,175	3,953,140	2,370,250	193,490	0	250,000	6,766,880	27,377,055
Projects								
Controlled Medical Supply Dispensers	55,300	0	0	0	0	0	0	55,300
Fire Station 81 Rebuild	15,335,675	0	0	0	0	0	0	15,335,675
Future Fire Station A	2,093,160	3,406,840	1,932,000	0	0	0	5,338,840	7,432,000
High Water Vehicle	0	400,000	0	0	0	0	400,000	400,000
Public Safety Training Complex	2,018,910	0	0	0	0	0	0	2,018,910
Replacement Extrication Equipment	0	0	270,000	0	0	0	270,000	270,000
Replacement Rescue Lift Bags	62,600	0	0	0	0	0	0	62,600
Replacement Stretchers and Stair Chairs	0	146,300	168,250	193,490	0	0	508,040	508,040
Replacement Technical Rescue Team Tools	0	0	0	0	0	250,000	250,000	250,000
SCBA Replacement	1,044,530	0	0	0	0	0	0	1,044,530
Total Project Cost	20,610,175	3,953,140	2,370,250	193,490	0	250,000	6,766,880	27,377,055

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
Public Safety - Police								
FUNDING TYPE								
CAPITAL FUNDS	4,819,176	0	0	0	0	0	0	4,819,176
GENERAL FUND	3,924,554	0	0	0	0	0	0	3,924,554
FUNDING TYPE Funding	8,743,730	0	0	0	0	0	0	8,743,730
Projects								
New Police Headquarters	8,474,554	0	0	0	0	0	0	8,474,554
Public Safety Driving Track	269,176	0	0	0	0	0	0	269,176
Total Project Cost	8,743,730	0	0	0	0	0	0	8,743,730

Public Works - Drainage

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	2,336,727	1,215,000	972,000	972,000	972,000	972,000	5,103,000	7,439,727
DISTRICT FUNDS	7,835,576	3,048,060	4,818,470	5,973,850	9,214,050	5,169,040	28,223,470	36,059,046
OTHER FUNDING SOURCES	0	0	2,042,000	0	0	0	2,042,000	2,042,000
OTHER SPECIAL REVENUE	515,000	100,000	0	0	0	0	100,000	615,000
FUNDING TYPE Funding	10,687,303	4,363,060	7,832,470	6,945,850	10,186,050	6,141,040	35,468,470	46,155,773
Projects								
Citywide Tree Planting	618,983	100,000	0	0	0	0	100,000	718,983
Cranberry Boulevard over Snover Bridge Rehabilitation	0	0	500,000	0	3,500,000	0	4,000,000	4,000,000
Drainage Improvement Program	0	0	2,830,580	2,864,750	2,899,600	3,422,000	12,016,930	12,016,930
Drainage System Improvements	5,186,439	2,336,160	0	0	0	0	2,336,160	7,522,599
Dredging of Canals	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
RDD - Land	1,168,070	100,000	100,000	100,000	100,000	100,000	500,000	1,668,070
Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	0	200,000	0	0	0	0	200,000	200,000
Water Control Structure 114	169,148	0	0	0	0	0	0	169,148
Water Control Structure 120	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Water Control Structure 121	346,890	1,426,900	0	0	0	0	1,426,900	1,773,790
Water Control Structure 130	319,190	0	3,201,890	0	0	0	3,201,890	3,521,080
Water Control Structure FW 157	1,439,293	0	0	0	0	0	0	1,439,293
Water Control Structure FW 158	1,439,290	0	0	0	0	0	0	1,439,290
Water Control Structure Program	0	0	0	3,781,100	3,486,450	2,419,040	9,686,590	9,686,590
Total Project Cost	10,687,303	4,363,060	7,832,470	6,945,850	10,186,050	6,141,040	35,468,470	46,155,773

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
Public Works - Facilities Maintenance								
FUNDING TYPE								
DISTRICT FUNDS	1,716,704	425,000	2,594,990	2,594,990	18,450,130	12,444,660	36,509,770	38,226,474
GENERAL FUND	0	0	0	0	0	0	0	0
IMPACT FEE FUNDS	1,221,006	3,000,000	0	0	0	0	3,000,000	4,221,006
OTHER SPECIAL REVENUE	115,460	0	0	0	0	1,780,470	1,780,470	1,895,930
FUNDING TYPE Funding	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	41,290,240	44,343,410
Projects								
Public Works Facility Phase II	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	41,290,240	44,343,410
Total Project Cost	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	41,290,240	44,343,410

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total

Public Works - Fleet

FUNDING TYPE

CAPITAL FUNDS	1,500,000	0	0	0	0	0	0	1,500,000
OTHER SPECIAL REVENUE	0	0	90,000	0	0	0	90,000	90,000
FUNDING TYPE Funding	1,500,000	0	90,000	0	0	0	90,000	1,590,000

Projects

Fleet Fueling Station	1,500,000	0	0	0	0	0	0	1,500,000
Six (6) Replacement Fuel Pumps	0	0	90,000	0	0	0	90,000	90,000
Total Project Cost	1,500,000	0	90,000	0	0	0	90,000	1,590,000

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total

Public Works - Solid Waste

FUNDING TYPE

CAPITAL FUNDS	500,000	0	0	0	0	0	0	500,000
DISTRICT FUNDS	0	0	3,656,880	8,313,210	0	0	11,970,090	11,970,090
IMPACT FEE FUNDS	2,199,280	1,605,940	1,750,000	0	0	7,000,000	10,355,940	12,555,220
FUNDING TYPE Funding	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000	22,326,030	25,025,310

Projects

Solid Waste Transfer Station	2,699,280	1,605,940	3,656,880	8,313,210	0	0	13,576,030	16,275,310
Wellen Park Public Works Building	0	0	1,750,000	0	0	7,000,000	8,750,000	8,750,000
Total Project Cost	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000	22,326,030	25,025,310

Public Works - Transportation

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	19,560,195	1,972,600	2,243,800	2,243,800	2,243,800	2,243,800	10,947,800	30,507,995
DEBT SERVICE FUNDS	55,000,000	0	0	0	0	0	0	55,000,000
DISTRICT FUNDS	20,542,513	6,571,970	19,635,370	6,062,400	8,627,380	7,049,840	47,946,960	68,489,473
ENTERPRISE FUNDS	221,638	0	0	0	0	0	0	221,638
IMPACT FEE FUNDS	21,542,691	4,746,600	5,350,000	1,500,000	2,822,800	4,000,000	18,419,400	39,962,091
OTHER FUNDING SOURCES	2,406,667	0	10,314,000	0	0	0	10,314,000	12,720,667
OTHER SPECIAL REVENUE	3,440,000	0	0	0	0	0	0	3,440,000
FUNDING TYPE Funding	122,713,704	13,291,170	37,543,170	9,806,200	13,693,980	13,293,640	87,628,160	210,341,864
Projects								
Bridge Rehabilitation & Repair Program	0	0	464,170	470,360	476,670	508,850	1,920,050	1,920,050
Bridge Rehabilitation and Repair	1,168,189	523,500	0	0	0	0	523,500	1,691,689
Bridge Repair & Maintenance	1,233,799	0	0	0	0	0	0	1,233,799
Canal Crossing No. 1 - South of Price	0	0	0	500,000	0	4,000,000	4,500,000	4,500,000
Canal Crossing No. 2 - South of Price	0	0	0	0	500,000	0	500,000	500,000
City Connectivity Plan Implementation	0	0	2,000,000	0	2,332,800	0	4,332,800	4,332,800
Cosmic Waterway Crossing	1,520,000	0	0	0	0	0	0	1,520,000
Cranberry & Toledo Blade Blvd Improvements	0	304,810	0	0	0	0	304,810	304,810
Greenwood Sidewalk Widening	93,878	0	0	0	0	0	0	93,878
Hillsborough/Cranberry Intersection Improvements	3,143,630	0	0	0	0	0	0	3,143,630
I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	0	0	0	0	0	0	3,000,000
I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	1,000,018	0	0	0	0	0	0	1,000,018
Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	0	0	0	0	113,750	1,890,000	2,003,750	2,003,750
Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	0	0	23,941,570	0	0	0	23,941,570	23,941,570
North Cosmic Waterway Crossing	160,000	160,000	1,200,000	0	0	0	1,360,000	1,520,000
Ponce De Leon Boulevard Multi-Use Path	59,884	0	0	0	0	0	0	59,884
Price Boulevard Widening Phase I	92,906,392	4,281,790	0	0	0	0	4,281,790	97,188,182
Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0	0
Rehabilitation of Yorkshire Boulevard Bridges	0	0	500,000	0	3,500,000	0	4,000,000	4,000,000
Road Rehabilitation	17,587,321	6,589,450	0	0	0	0	6,589,450	24,176,771
Road Rehabilitation Program	0	0	7,138,670	5,508,030	5,606,520	5,707,470	23,960,690	23,960,690
Sidewalk and Pedestrian Bridge	0	1,266,620	0	0	0	0	1,266,620	1,266,620
Sidewalk and Pedestrian Bridges Program	0	0	1,148,760	1,161,410	1,174,240	1,187,320	4,671,730	4,671,730
Sidewalk segment from North Biscayne Drive to Meroni Blvd	12,950	0	0	0	0	0	0	12,950
Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	0	0	150,000	1,000,000	0	0	1,150,000	1,150,000
Traffic Signal Improvement	473,177	0	0	0	0	0	0	473,177
Traffic System Improvement	48,136	165,000	0	0	0	0	165,000	213,136
Traffic System Improvement Program	0	0	1,000,000	1,166,400	0	0	2,166,400	2,166,400
US 41 Multimodal Path Amenities Design	250,000	0	0	0	0	0	0	250,000
Yorkshire Raintree Interchanges	56,330	0	0	0	0	0	0	56,330
Total Project Cost	122,713,704	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640	87,638,160	210,351,864

Utilities - Wastewater Systems

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	2,585,886	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	15,085,886
ENTERPRISE FUNDS	7,485,305	17,205,000	7,967,000	3,200,000	2,100,000	2,600,000	33,072,000	40,557,305
OTHER FUNDING SOURCES	3,668,255	0	0	0	0	0	0	3,668,255
FUNDING TYPE Funding	13,739,446	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000	45,572,000	59,311,446
Projects								
Building Upgrades at the Pan American Wastewater Treatment Plant	315,000	0	450,000	1,600,000	0	0	2,050,000	2,365,000
Drying Bed at the Southwest Wastewater Reclamation Facility	1,067,721	0	0	0	0	0	0	1,067,721
Effluent Pumping Station & Pipeline	1,000,000	17,000,000	0	0	0	0	17,000,000	18,000,000
Neighborhood Water/Wastewater Line Extensions	2,655,057	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000	20,155,057
Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	4,099,084	0	0	0	0	0	0	4,099,084
Pan American Wastewater Treatment Plant Centrifuge Building	1,515,930	0	0	0	0	0	0	1,515,930
Price Boulevard Widening Phase I	193,086	0	0	0	0	0	0	193,086
Sewer Gravity Line Replacement - Appomattox Drive	147,800	0	0	0	0	0	0	147,800
Sewer Gravity Line Replacement - Sanchez Circle	204,000	0	0	0	0	0	0	204,000
Wastewater Forcemain Replacement - Sumter	0	0	3,000,000	0	0	0	3,000,000	3,000,000
Wastewater Pumping Station Upgrades	0	0	3,400,000	0	0	0	3,400,000	3,400,000
Wastewater Transmission Oversizing	18,040	10,000	100,000	100,000	100,000	100,000	410,000	428,040
Wastewater Treatment Plant Improvements	2,523,728	145,000	517,000	500,000	500,000	500,000	2,162,000	4,685,728
Water Transmission Oversizing	0	50,000	0	0	0	0	50,000	50,000
Total Project Cost	13,739,446	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000	45,572,000	59,311,446

Utilities - Water Systems

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	2,365,455	278,000	278,000	278,000	278,000	70,000	1,182,000	3,547,455
ENTERPRISE FUNDS	12,163,126	2,467,500	11,379,500	17,845,500	10,499,500	1,100,000	43,292,000	55,455,126
OTHER FUNDING SOURCES	207,500	0	0	0	0	0	0	207,500
FUNDING TYPE Funding	14,736,081	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000	44,474,000	59,210,081
Projects								
Advanced Metering Infrastructure	2,467,500	2,467,500	2,467,500	2,467,500	2,467,500	0	9,870,000	12,337,500
Direct Potable Reuse Pilot Plant Project	0	0	2,500,000	0	0	0	2,500,000	2,500,000
Hillsborough Water Main Replacement and Relocation	1,150,000	0	1,700,000	150,000	2,000,000	0	3,850,000	5,000,000
Master Plan Distribution Improvements	0	0	0	0	2,790,000	0	2,790,000	2,790,000
Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	3,362,241	0	0	0	0	0	0	3,362,241
Myakkahatchee Creek Water Treatment Plant Improvements	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000	4,687,000	6,390,558
Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	250,000	0	0	0	0	0	0	250,000
Raw Water Intake Structure Rehabilitation	558,300	0	1,125,000	1,850,000	0	0	2,975,000	3,533,300
Sludge Press	0	0	500,000	2,500,000	0	0	3,000,000	3,000,000
Water Distribution System Improvements	3,412,197	278,000	278,000	278,000	278,000	70,000	1,182,000	4,594,197
Water Master Plan Distribution Improvements	0	0	0	3,778,000	2,142,000	0	5,920,000	5,920,000
Water Master Plan Improvements	915,400	0	0	0	0	0	0	915,400
Water Pipeline Bridge Replacements	340,000	0	0	0	0	0	0	340,000
Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	576,885	0	0	0	0	0	0	576,885
Water Plant Powder Activated Carbon System	0	0	300,000	0	0	0	300,000	300,000
Water Transmission Oversizing	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Water Treatability Implementation	0	0	1,000,000	6,000,000	0	0	7,000,000	7,000,000
Total Project Cost	14,736,081	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000	44,474,000	59,210,081

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
City Facilities							
Existing CIP Project							
FM2584 Fire Station 84 Roof Replacement	2,500,000	0	2,500,000	0	0	0	0
FM25MR Mullen Center Roof Replacement	55,000	55,000	0	0	0	0	0
FM25PM Police Building Maintenance	301,291	301,291	0	0	0	0	0
FM25SU Citywide Facility Security Upgrades	550,000	500,000	50,000	0	0	0	0
U18UAB Utilities Administration Building & Field Operations Center	34,884,780	34,884,780	0	0	0	0	0
Existing CIP Project	38,291,071	35,741,071	2,550,000	0	0	0	0
Existing CIP Project - Revised Request							
F24EOC Emergency Operations Center Building	11,200,000	11,200,000	0	0	0	0	0
Existing CIP Project - Revised Request	11,200,000	11,200,000	0	0	0	0	0
New Request							
FM2683 Fire Station 83 HVAC	130,000	0	130,000	0	0	0	0
FM26CH City Hall Hardening	4,475,530	0	1,118,880	3,356,650	0	0	0
FM26GR Generator Improvements	500,000	0	500,000	0	0	0	0
FM29PD Current North Port Police Department Head Quarter reset for other City Staff	800,000	0	0	0	800,000	0	0
New Request	5,905,530	0	1,748,880	3,356,650	800,000	0	0
City Facilities	55,396,601	46,941,071	4,298,880	3,356,650	800,000	0	0
Information Technology							
Existing CIP Project							
I26MPS Mitel Phone System	600,000	0	600,000	0	0	0	0
I26NSR Network Switch Replacement	600,000	0	0	600,000	0	0	0
I28VIR Virtual Infrastructure Replacement	1,000,000	0	0	0	1,000,000	0	0
Existing CIP Project	2,200,000	0	600,000	600,000	1,000,000	0	0
Information Technology	2,200,000	0	600,000	600,000	1,000,000	0	0
Neighborhood Development Service							
Existing CIP Project							
BD20NR North Port City Hall NDS Development Management Center	2,032,260	2,032,260	0	0	0	0	0
BD20WV Wellen Park Municipal Services Center	500,000	0	0	500,000	0	0	0
BD22OP Building Department Online Permitting	4,794,374	3,794,374	1,000,000	0	0	0	0
NR25DP Canine Club Reforestation	200,000	200,000	0	0	0	0	0
PZ25AC Activity Center 6 & 10 Master Plan	200,000	200,000	0	0	0	0	0
Existing CIP Project	7,726,634	6,226,634	1,000,000	500,000	0	0	0
New Request							
BD26PH Renovation of the NPPD HQ for the Building Division	1,200,000	0	500,000	700,000	0	0	0
NR26PA Environmentally Sensitive Property Acquisition	2,500,000	0	2,500,000	0	0	0	0
New Request	3,700,000	0	3,000,000	700,000	0	0	0
Neighborhood Development Service	11,426,634	6,226,634	4,000,000	1,200,000	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Parks & Recreation							
Existing CIP Project							
GM20AT Phased ADA Transition Plan	350,350	350,350	0	0	0	0	0
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	4,102,174	4,102,174	0	0	0	0	0
P17EPI Environmental Park Improvements	1,065,000	1,065,000	0	0	0	0	0
P19AP4 Italy Avenue	992,500	992,500	0	0	0	0	0
P21VET Circle of Honor	1,850,000	1,850,000	0	0	0	0	0
P23PAS Boca Chica Neighborhood Park	1,300,000	300,000	1,000,000	0	0	0	0
P24DWF Dallas White Park Multi-Purpose Field	1,700,000	600,000	1,100,000	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	708,500	708,500	0	0	0	0	0
P24NFR Narramore Soccer Field Rehabilitation and Replacement	300,000	200,000	100,000	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	900,000	400,000	500,000	0	0	0	0
P25HPP Replacement Playground Equipment - Hope Park	300,000	300,000	0	0	0	0	0
P25LPD Langlais Park Development	1,500,000	100,000	400,000	1,000,000	0	0	0
P25PMP Parks & Rec Master Plan (Italy Ave)	250,000	250,000	0	0	0	0	0
P26APR Replacement Playground Equipment - Atwater Park	300,000	0	300,000	0	0	0	0
P26DOG Dog Park East of Toledo Blade Blvd.	400,000	0	400,000	0	0	0	0
P26PPP Replacement Playground Equipment - Pine Park	225,000	0	225,000	0	0	0	0
P27HRP Replacement Playground Equipment - Highland Ridge Park	300,000	0	0	300,000	0	0	0
P27LBP Replacement Playground Equipment - LaBrea Park	300,000	0	0	300,000	0	0	0
P27SIG Replacement Park Entrance and Park Rules Signs	200,000	0	0	200,000	0	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	10,867,440	10,867,440	0	0	0	0	0
Existing CIP Project	27,910,964	22,085,964	4,025,000	1,800,000	0	0	0
New Request							
P29BRP Replacement Playground Equipment - Blue Ridge Park	375,000	0	0	0	0	375,000	0
New Request	375,000	0	0	0	0	375,000	0
Parks & Recreation	28,285,964	22,085,964	4,025,000	1,800,000	0	375,000	0
Public Safety - Fire Rescue							
Existing CIP Project							
F25DIS Controlled Medical Supply Dispensers	55,300	55,300	0	0	0	0	0
F25LFB Replacement Rescue Lift Bags	62,600	62,600	0	0	0	0	0
F25SCB SCBA Replacement	1,044,530	1,044,530	0	0	0	0	0
F27EXT Replacement Extrication Equipment	270,000	0	0	270,000	0	0	0
Existing CIP Project	1,432,430	1,162,430	0	270,000	0	0	0
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	2,018,910	2,018,910	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	15,335,675	15,335,675	0	0	0	0	0
F24S87 Future Fire Station A	7,432,000	2,093,160	3,406,840	1,932,000	0	0	0
Existing CIP Project - Revised Request	24,786,585	19,447,745	3,406,840	1,932,000	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Safety - Fire Rescue							
New Request							
F26HWV High Water Vehicle	400,000	0	400,000	0	0	0	0
F26STR Replacement Stretchers and Stair Chairs	508,040	0	146,300	168,250	193,490	0	0
F30TRT Replacement Technical Rescue Team Tools	250,000	0	0	0	0	0	250,000
New Request	1,158,040	0	546,300	168,250	193,490	0	250,000
Public Safety - Fire Rescue	27,377,055	20,610,175	3,953,140	2,370,250	193,490	0	250,000
Public Safety - Police							
Existing CIP Project							
PD21DT Public Safety Driving Track	269,176	269,176	0	0	0	0	0
PD21PE New Police Headquarters	8,474,554	8,474,554	0	0	0	0	0
Existing CIP Project	8,743,730	8,743,730	0	0	0	0	0
Public Safety - Police	8,743,730	8,743,730	0	0	0	0	0
Public Works - Drainage							
Existing CIP Program							
R23DSI Drainage System Improvements	769,967	769,967	0	0	0	0	0
R24DSI Drainage System Improvements	2,971,205	2,971,205	0	0	0	0	0
R25DSI Drainage System Improvements	1,445,267	1,445,267	0	0	0	0	0
RProgram-DSI Drainage Improvement Program	12,016,930	0	0	2,830,580	2,864,750	2,899,600	3,422,000
RProgram-WCS Water Control Structure Program	9,686,590	0	0	0	3,781,100	3,486,450	2,419,040
Existing CIP Program	26,889,959	5,186,439	0	2,830,580	6,645,850	6,386,050	5,841,040
Existing CIP Project							
R21S14 Water Control Structure 114	169,148	169,148	0	0	0	0	0
R22CTP Citywide Tree Planting	718,983	618,983	100,000	0	0	0	0
R23S57 Water Control Structure FW 157	1,439,293	1,439,293	0	0	0	0	0
R24S58 Water Control Structure FW 158	1,439,290	1,439,290	0	0	0	0	0
R25S21 Water Control Structure 121	1,773,790	346,890	1,426,900	0	0	0	0
R25S30 Water Control Structure 130	3,521,080	319,190	0	3,201,890	0	0	0
Existing CIP Project	9,061,584	4,332,794	1,526,900	3,201,890	0	0	0
Existing CIP Project - Revised Request							
R22RDD RDD - Land	1,668,070	1,168,070	100,000	100,000	100,000	100,000	100,000
Existing CIP Project - Revised Request	1,668,070	1,168,070	100,000	100,000	100,000	100,000	100,000
New Request							
R26DRC Dredging of Canals	1,000,000	0	200,000	200,000	200,000	200,000	200,000
R26DSI Drainage System Improvements	2,336,160	0	2,336,160	0	0	0	0
R26S20 Water Control Structure 120	1,000,000	0	0	1,000,000	0	0	0
R26UDI Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	0	200,000	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Works - Drainage							
New Request							
R27CBB Cranberry Boulevard over Snover Bridge Rehabilitation	4,000,000	0	0	500,000	0	3,500,000	0
New Request	8,536,160	0	2,736,160	1,700,000	200,000	3,700,000	200,000
Public Works - Drainage	46,155,773	10,687,303	4,363,060	7,832,470	6,945,850	10,186,050	6,141,040
Public Works - Facilities Maintenance							
Existing CIP Project							
R20FAC Public Works Facility Phase II	44,343,410	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130
Existing CIP Project	44,343,410	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130
Public Works - Facilities Maintenance	44,343,410	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130
Public Works - Fleet							
Existing CIP Project							
FL24FS Fleet Fueling Station	1,500,000	1,500,000	0	0	0	0	0
Existing CIP Project	1,500,000	1,500,000	0	0	0	0	0
New Request							
FL27FP Six (6) Replacement Fuel Pumps	90,000	0	0	90,000	0	0	0
New Request	90,000	0	0	90,000	0	0	0
Public Works - Fleet	1,590,000	1,500,000	0	90,000	0	0	0
Public Works - Solid Waste							
Existing CIP Project							
SW22TS Solid Waste Transfer Station	16,275,310	2,699,280	1,605,940	3,656,880	8,313,210	0	0
Existing CIP Project	16,275,310	2,699,280	1,605,940	3,656,880	8,313,210	0	0
New Request							
SW27WP Wellen Park Public Works Building	8,750,000	0	0	1,750,000	0	0	7,000,000
New Request	8,750,000	0	0	1,750,000	0	0	7,000,000
Public Works - Solid Waste	25,025,310	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000
Public Works - Transportation							
Existing CIP Program							
R21BRR Bridge Rehabilitation and Repair	490,995	490,995	0	0	0	0	0
R22RRH Road Rehabilitation	3,713,233	3,713,233	0	0	0	0	0
R23BRR Bridge Rehabilitation and Repair	270,994	270,994	0	0	0	0	0
R23RRH Road Rehabilitation	9,338,138	9,338,138	0	0	0	0	0
R24BRR Bridge Rehabilitation and Repair	251,400	251,400	0	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Works - Transportation							
Existing CIP Program							
R24RRH Road Rehabilitation	4,200,000	4,200,000	0	0	0	0	0
R25RRH Road Rehabilitation	335,950	335,950	0	0	0	0	0
R25TSI Traffic System Improvement	48,136	48,136	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	1,920,050	0	0	464,170	470,360	476,670	508,850
RProgram-RRH Road Rehabilitation Program	23,960,690	0	0	7,138,670	5,508,030	5,606,520	5,707,470
RProgram-SWC Sidewalk and Pedestrian Bridges Program	4,671,730	0	0	1,148,760	1,161,410	1,174,240	1,187,320
Existing CIP Program	49,201,316	18,648,846	0	8,751,600	7,139,800	7,257,430	7,403,640
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	97,188,182	92,906,392	4,281,790	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	3,143,630	3,143,630	0	0	0	0	0
R20MPA US 41 Multimodal Path Amenities Design	250,000	250,000	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	59,884	59,884	0	0	0	0	0
R23CTI Cranberry & Toledo Blade Blvd Improvements	304,810	0	304,810	0	0	0	0
R23CWC Cosmic Waterway Crossing	1,520,000	1,520,000	0	0	0	0	0
R23GSW Greenwood Sidewalk Widening	93,878	93,878	0	0	0	0	0
R23PW2 Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0
R23TSI Traffic Signal Improvement	473,177	473,177	0	0	0	0	0
R23YRI Yorkshire Raintree Interchanges	56,330	56,330	0	0	0	0	0
R24CCP City Connectivity Plan Implementation	4,332,800	0	0	2,000,000	0	2,332,800	0
R24NCW North Cosmic Waterway Crossing	1,520,000	160,000	160,000	1,200,000	0	0	0
R25BRR Bridge Rehabilitation and Repair	154,800	154,800	0	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	23,941,570	0	0	23,941,570	0	0	0
R25NBS Sidewalk segment from North Biscayne Drive to Meroni Blvd	12,950	12,950	0	0	0	0	0
R26IWB Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	2,003,750	0	0	0	0	113,750	1,890,000
Existing CIP Project	135,055,761	98,831,041	4,746,600	27,141,570	0	2,446,550	1,890,000
Existing CIP Project - Revised Request							
R19BRR Bridge Repair & Maintenance	1,233,799	1,233,799	0	0	0	0	0
R2275S I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	3,000,000	0	0	0	0	0
R22I75 I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	1,000,018	1,000,018	0	0	0	0	0
Existing CIP Project - Revised Request	5,233,817	5,233,817	0	0	0	0	0
New Request							
R26BRR Bridge Rehabilitation and Repair	523,500	0	523,500	0	0	0	0
R26RRH Road Rehabilitation	6,589,450	0	6,589,450	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	1,266,620	0	1,266,620	0	0	0	0
R26TSI Traffic System Improvement	165,000	0	165,000	0	0	0	0
R27HHS Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	1,150,000	0	0	150,000	1,000,000	0	0
R27YBB Rehabilitation of Yorkshire Boulevard Bridges	4,000,000	0	0	500,000	0	3,500,000	0
R28CC1 Canal Crossing No. 1 - South of Price	4,500,000	0	0	0	500,000	0	4,000,000

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Works - Transportation							
New Request							
R29CC2 Canal Crossing No. 2 - South of Price	500,000	0	0	0	0	500,000	0
RProgram-TSI Traffic System Improvement Program	2,166,400	0	0	1,000,000	1,166,400	0	0
New Request	20,860,970	0	8,544,570	1,650,000	2,666,400	4,000,000	4,000,000
Public Works - Transportation	210,351,864	122,713,704	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640
Utilities - Wastewater Systems							
Existing CIP Program							
U25STO Wastewater Transmission Oversizing	18,040	18,040	0	0	0	0	0
U26STO Wastewater Transmission Oversizing	10,000	0	10,000	0	0	0	0
U26WTO Water Transmission Oversizing	50,000	0	50,000	0	0	0	0
USTO Wastewater Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	478,040	18,040	60,000	100,000	100,000	100,000	100,000
Existing CIP Project							
U19NEP Neighborhood Water/Wastewater Line Extensions	20,155,057	2,655,057	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000
U20WES Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	4,099,084	4,099,084	0	0	0	0	0
U21WWI Wastewater Treatment Plant Improvements	4,685,728	2,523,728	145,000	517,000	500,000	500,000	500,000
U22WDB Drying Bed at the Southwest Wastewater Reclamation Facility	1,067,721	1,067,721	0	0	0	0	0
U23EPS Effluent Pumping Station & Pipeline	18,000,000	1,000,000	17,000,000	0	0	0	0
U23PCB Pan American Wastewater Treatment Plant Centrifuge Building	1,515,930	1,515,930	0	0	0	0	0
U24PW1 Price Boulevard Widening Phase I	193,086	193,086	0	0	0	0	0
U24SBU Building Upgrades at the Pan American Wastewater Treatment Plant	2,365,000	315,000	0	450,000	1,600,000	0	0
U25SGA Sewer Gravity Line Replacement - Appomattox Drive	147,800	147,800	0	0	0	0	0
U25SGS Sewer Gravity Line Replacement - Sanchez Circle	204,000	204,000	0	0	0	0	0
Existing CIP Project	52,433,406	13,721,406	19,645,000	3,967,000	5,600,000	4,500,000	5,000,000
New Request							
U27WPS Wastewater Pumping Station Upgrades	3,400,000	0	0	3,400,000	0	0	0
U27WSF Wastewater Forcemain Replacement - Sumter	3,000,000	0	0	3,000,000	0	0	0
New Request	6,400,000	0	0	6,400,000	0	0	0
Utilities - Wastewater Systems	59,311,446	13,739,446	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000
Utilities - Water Systems							
Existing CIP Program							
U21WBR Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	576,885	576,885	0	0	0	0	0
U21WDI Water Distribution System Improvements	1,621,410	1,621,410	0	0	0	0	0
U22WDI Water Distribution System Improvements	902,657	902,657	0	0	0	0	0
U23WBR Water Pipeline Bridge Replacements	340,000	340,000	0	0	0	0	0
U23WDI Water Distribution System Improvements	316,160	316,160	0	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Utilities - Water Systems							
Existing CIP Program							
U24WDI Water Distribution System Improvements	849,970	571,970	278,000	0	0	0	0
U25WTO Water Transmission Oversizing	0	0	0	0	0	0	0
U27WDI Water Distribution System Improvements	904,000	0	0	278,000	278,000	278,000	70,000
UWTO Water Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	5,911,082	4,329,082	278,000	378,000	378,000	378,000	170,000
Existing CIP Project							
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	250,000	250,000	0	0	0	0	0
U21WPI Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	3,362,241	3,362,241	0	0	0	0	0
U22WIS Raw Water Intake Structure Rehabilitation	3,533,300	558,300	0	1,125,000	1,850,000	0	0
U23WHR Hillsborough Water Main Replacement and Relocation	5,000,000	1,150,000	0	1,700,000	150,000	2,000,000	0
U23WPI Myakkahatchee Creek Water Treatment Plant Improvements	6,390,558	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000
U24WMP Water Master Plan Improvements	915,400	915,400	0	0	0	0	0
U25AMI Advanced Metering Infrastructure	12,337,500	2,467,500	2,467,500	2,467,500	2,467,500	2,467,500	0
U27DPR Direct Potable Reuse Pilot Plant Project	2,500,000	0	0	2,500,000	0	0	0
U27PAC Water Plant Powder Activated Carbon System	300,000	0	0	300,000	0	0	0
U27WSP Sludge Press	3,000,000	0	0	500,000	2,500,000	0	0
U27WTI Water Treatability Implementation	7,000,000	0	0	1,000,000	6,000,000	0	0
U28MDI Water Master Plan Distribution Improvements	5,920,000	0	0	0	3,778,000	2,142,000	0
U29WMP Master Plan Distribution Improvements	2,790,000	0	0	0	0	2,790,000	0
Existing CIP Project	53,298,999	10,406,999	2,467,500	11,279,500	17,745,500	10,399,500	1,000,000
Utilities - Water Systems	59,210,081	14,736,081	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000
Report Total	579,417,868	273,736,558	62,012,690	84,918,910	53,477,240	58,092,660	47,179,810

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
001 GENERAL FUND							
Existing CIP Program							
R24RRH Road Rehabilitation	2,000,000	2,000,000	0	0	0	0	0
Existing CIP Program	2,000,000	2,000,000	0	0	0	0	0
Existing CIP Project							
BD20WV Wellen Park Municipal Services Center	0	0	0	0	0	0	0
FM2584 Fire Station 84 Roof Replacement	1,250,000	0	1,250,000	0	0	0	0
FM25MR Mullen Center Roof Replacement	55,000	55,000	0	0	0	0	0
FM25PM Police Building Maintenance	301,291	301,291	0	0	0	0	0
FM25SU Citywide Facility Security Upgrades	550,000	500,000	50,000	0	0	0	0
P17EPI Environmental Park Improvements	200,000	200,000	0	0	0	0	0
P27SIG Replacement Park Entrance and Park Rules Signs	200,000	0	0	200,000	0	0	0
PD21PE New Police Headquarters	3,924,554	3,924,554	0	0	0	0	0
PZ25AC Activity Center 6 & 10 Master Plan	200,000	200,000	0	0	0	0	0
R20FAC Public Works Facility Phase II	0	0	0	0	0	0	0
Existing CIP Project	6,680,845	5,180,845	1,300,000	200,000	0	0	0
Existing CIP Project - Revised Request							
F17R81 Fire Station 81 Rebuild	250,000	250,000	0	0	0	0	0
Existing CIP Project - Revised Request	250,000	250,000	0	0	0	0	0
New Request							
FM26CH City Hall Hardening	4,475,530	0	1,118,880	3,356,650	0	0	0
FM26GR Generator Improvements	500,000	0	500,000	0	0	0	0
FM29PD Current North Port Police Department Head Quarter reset for other City Staff	800,000	0	0	0	800,000	0	0
New Request	5,775,530	0	1,618,880	3,356,650	800,000	0	0
001 GENERAL FUND	14,706,375	7,430,845	2,918,880	3,556,650	800,000	0	0
107 ROAD & DRAINAGE DISTRICT							
Existing CIP Program							
R22RRH Road Rehabilitation	2,476,781	2,476,781	0	0	0	0	0
R23DSI Drainage System Improvements	225,770	225,770	0	0	0	0	0
R23RRH Road Rehabilitation	6,098,670	6,098,670	0	0	0	0	0
R24DSI Drainage System Improvements	2,055,705	2,055,705	0	0	0	0	0
R24RRH Road Rehabilitation	2,200,000	2,200,000	0	0	0	0	0
R25DSI Drainage System Improvements	568,237	568,237	0	0	0	0	0
R25RRH Road Rehabilitation	335,950	335,950	0	0	0	0	0
R25TSI Traffic System Improvement	48,136	48,136	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	1,300,850	0	0	309,370	315,560	321,870	354,050
RProgram-DSI Drainage Improvement Program	8,128,930	0	0	1,858,580	1,892,750	1,927,600	2,450,000
RProgram-RRH Road Rehabilitation Program	17,686,290	0	0	5,570,070	3,939,430	4,037,920	4,138,870
RProgram-SWC Sidewalk and Pedestrian Bridges Program	2,590,130	0	0	628,360	641,010	653,840	666,920
RProgram-WCS Water Control Structure Program	9,686,590	0	0	0	3,781,100	3,486,450	2,419,040
Existing CIP Program	53,402,039	14,009,249	0	8,366,380	10,569,850	10,427,680	10,028,880

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
107 ROAD & DRAINAGE DISTRICT							
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	7,990,579	7,990,579	0	0	0	0	0
R20FAC Public Works Facility Phase II	24,442,203	377,093	425,000	2,594,990	2,594,990	18,450,130	0
R20HCI Hillsborough/Cranberry Intersection Improvements	543,353	543,353	0	0	0	0	0
R21S14 Water Control Structure 114	169,148	169,148	0	0	0	0	0
R22CTP Citywide Tree Planting	103,983	103,983	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	59,884	59,884	0	0	0	0	0
R23CTI Cranberry & Toledo Blade Blvd Improvements	0	0	0	0	0	0	0
R23CWC Cosmic Waterway Crossing	22,800	22,800	0	0	0	0	0
R23GSW Greenwood Sidewalk Widening	93,878	93,878	0	0	0	0	0
R23S57 Water Control Structure FW 157	1,439,293	1,439,293	0	0	0	0	0
R23TSI Traffic Signal Improvement	197,400	197,400	0	0	0	0	0
R24NCW North Cosmic Waterway Crossing	13,000	13,000	0	0	0	0	0
R24S58 Water Control Structure FW 158	1,439,290	1,439,290	0	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	21,941,570	0	0	21,941,570	0	0	0
R25NBS Sidewalk segment from North Biscayne Drive to Meroni Blvd	12,950	12,950	0	0	0	0	0
R25S21 Water Control Structure 121	1,773,790	346,890	1,426,900	0	0	0	0
R25S30 Water Control Structure 130	3,521,080	319,190	0	3,201,890	0	0	0
R26IWB Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	2,003,750	0	0	0	0	113,750	1,890,000
Existing CIP Project	65,767,951	13,128,731	1,851,900	27,738,450	2,594,990	18,563,880	1,890,000
Existing CIP Project - Revised Request							
R19BRR Bridge Repair & Maintenance	749,799	749,799	0	0	0	0	0
R22RDD RDD - Land	1,668,070	1,168,070	100,000	100,000	100,000	100,000	100,000
Existing CIP Project - Revised Request	2,417,869	1,917,869	100,000	100,000	100,000	100,000	100,000
New Request							
R26BRR Bridge Rehabilitation and Repair	330,000	0	330,000	0	0	0	0
R26DRC Dredging of Canals	1,000,000	0	200,000	200,000	200,000	200,000	200,000
R26DSI Drainage System Improvements	1,121,160	0	1,121,160	0	0	0	0
R26RRH Road Rehabilitation	5,460,850	0	5,460,850	0	0	0	0
R26S20 Water Control Structure 120	1,000,000	0	0	1,000,000	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	616,120	0	616,120	0	0	0	0
R26TSI Traffic System Improvement	165,000	0	165,000	0	0	0	0
R26UDI Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	0	200,000	0	0	0	0
R27CBB Cranberry Boulevard over Snover Bridge Rehabilitation	4,000,000	0	0	500,000	0	3,500,000	0
R27YBB Rehabilitation of Yorkshire Boulevard Bridges	4,000,000	0	0	500,000	0	3,500,000	0
RProgram-TSI Traffic System Improvement Program	2,166,400	0	0	1,000,000	1,166,400	0	0
New Request	20,059,530	0	8,093,130	3,200,000	1,366,400	7,200,000	200,000
107 ROAD & DRAINAGE DISTRICT	141,647,389	29,055,849	10,045,030	39,404,830	14,631,240	36,291,560	12,218,880

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
110 FIRE RESCUE DISTRICT							
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	600,000	600,000	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	3,800,000	3,800,000	0	0	0	0	0
Existing CIP Project - Revised Request	4,400,000	4,400,000	0	0	0	0	0
110 FIRE RESCUE DISTRICT	4,400,000	4,400,000	0	0	0	0	0
115 TREE FUND							
Existing CIP Project							
NR25DP Canine Club Reforestation	200,000	200,000	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	1,590,000	1,590,000	0	0	0	0	0
R22CTP Citywide Tree Planting	615,000	515,000	100,000	0	0	0	0
Existing CIP Project	2,405,000	2,305,000	100,000	0	0	0	0
New Request							
NR26PA Environmentally Sensitive Property Acquisition	2,500,000	0	2,500,000	0	0	0	0
New Request	2,500,000	0	2,500,000	0	0	0	0
115 TREE FUND	4,905,000	2,305,000	2,600,000	0	0	0	0
120 SOLID WASTE DISTRICT							
Existing CIP Project							
R20FAC Public Works Facility Phase II	13,784,271	1,339,611	0	0	0	0	12,444,660
SW22TS Solid Waste Transfer Station	11,970,090	0	0	3,656,880	8,313,210	0	0
Existing CIP Project	25,754,361	1,339,611	0	3,656,880	8,313,210	0	12,444,660
120 SOLID WASTE DISTRICT	25,754,361	1,339,611	0	3,656,880	8,313,210	0	12,444,660
125 WARM MINERAL SPRINGS							
Existing CIP Project							
WM19BR Warm Mineral Springs Building Rehabilitation	3,884,275	3,884,275	0	0	0	0	0
Existing CIP Project	3,884,275	3,884,275	0	0	0	0	0
125 WARM MINERAL SPRINGS	3,884,275	3,884,275	0	0	0	0	0
135 BUILDING							
Existing CIP Project							
BD20NR North Port City Hall NDS Development Management Center	2,032,260	2,032,260	0	0	0	0	0
BD20WV Wellen Park Municipal Services Center	500,000	0	0	500,000	0	0	0
BD22OP Building Department Online Permitting	4,794,374	3,794,374	1,000,000	0	0	0	0
Existing CIP Project	7,326,634	5,826,634	1,000,000	500,000	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
135 BUILDING							
New Request							
BD26PH Renovation of the NPPD HQ for the Building Division	1,200,000	0	500,000	700,000	0	0	0
New Request	1,200,000	0	500,000	700,000	0	0	0
135 BUILDING	8,526,634	5,826,634	1,500,000	1,200,000	0	0	0
144 ESCH LOT-LAND/FUTURE PROJ							
Existing CIP Project							
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	2,416,062	2,416,062	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	1,850,000	1,850,000	0	0	0	0	0
Existing CIP Project	4,266,062	4,266,062	0	0	0	0	0
144 ESCH LOT-LAND/FUTURE PROJ	4,266,062	4,266,062	0	0	0	0	0
151 FIRE IMPACT FEE FUND							
Existing CIP Project							
F25DIS Controlled Medical Supply Dispensers	55,300	55,300	0	0	0	0	0
Existing CIP Project	55,300	55,300	0	0	0	0	0
New Request							
F26HWV High Water Vehicle	400,000	0	400,000	0	0	0	0
New Request	400,000	0	400,000	0	0	0	0
151 FIRE IMPACT FEE FUND	455,300	55,300	400,000	0	0	0	0
152 PRKS & REC IMPCT FEE FUND							
Existing CIP Project							
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	501,315	501,315	0	0	0	0	0
P17EPI Environmental Park Improvements	525,000	525,000	0	0	0	0	0
P19AP4 Italy Avenue	992,500	992,500	0	0	0	0	0
P21VET Circle of Honor	1,850,000	1,850,000	0	0	0	0	0
P23PAS Boca Chica Neighborhood Park	1,300,000	300,000	1,000,000	0	0	0	0
P24DWF Dallas White Park Multi-Purpose Field	1,700,000	600,000	1,100,000	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	675,000	675,000	0	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	900,000	400,000	500,000	0	0	0	0
P25LPD Langlais Park Development	1,500,000	100,000	400,000	1,000,000	0	0	0
P25PMP Parks & Rec Master Plan (Italy Ave)	250,000	250,000	0	0	0	0	0
P26DOG Dog Park East of Toledo Blade Blvd.	400,000	0	400,000	0	0	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	757,625	757,625	0	0	0	0	0
Existing CIP Project	11,351,440	6,951,440	3,400,000	1,000,000	0	0	0
152 PRKS & REC IMPCT FEE FUND	11,351,440	6,951,440	3,400,000	1,000,000	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
153 NP TRANSPORT IMPACT FEES							
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	17,648,656	13,366,866	4,281,790	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	2,475,277	2,475,277	0	0	0	0	0
R23CTI Cranberry & Toledo Blade Blvd Improvements	304,810	0	304,810	0	0	0	0
R23CWC Cosmic Waterway Crossing	1,497,200	1,497,200	0	0	0	0	0
R23PW2 Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0
R23YRI Yorkshire Raintree Interchanges	56,330	56,330	0	0	0	0	0
R24CCP City Connectivity Plan Implementation	4,332,800	0	0	2,000,000	0	2,332,800	0
R24NCW North Cosmic Waterway Crossing	1,507,000	147,000	160,000	1,200,000	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	2,000,000	0	0	2,000,000	0	0	0
Existing CIP Project	29,822,073	17,542,673	4,746,600	5,200,000	0	2,332,800	0
Existing CIP Project - Revised Request							
R2275S I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	3,000,000	0	0	0	0	0
R22I75 I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	1,000,018	1,000,018	0	0	0	0	0
Existing CIP Project - Revised Request	4,000,018	4,000,018	0	0	0	0	0
New Request							
R27HHS Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	1,150,000	0	0	150,000	1,000,000	0	0
R28CC1 Canal Crossing No. 1 - South of Price	4,500,000	0	0	0	500,000	0	4,000,000
R29CC2 Canal Crossing No. 2 - South of Price	500,000	0	0	0	0	500,000	0
New Request	6,150,000	0	0	150,000	1,500,000	500,000	4,000,000
153 NP TRANSPORT IMPACT FEES	39,972,091	21,542,691	4,746,600	5,350,000	1,500,000	2,832,800	4,000,000
156 SOLID WASTE IMPACT FEES							
Existing CIP Project							
SW22TS Solid Waste Transfer Station	3,805,220	2,199,280	1,605,940	0	0	0	0
Existing CIP Project	3,805,220	2,199,280	1,605,940	0	0	0	0
New Request							
SW27WP Wellen Park Public Works Building	8,750,000	0	0	1,750,000	0	0	7,000,000
New Request	8,750,000	0	0	1,750,000	0	0	7,000,000
156 SOLID WASTE IMPACT FEES	12,555,220	2,199,280	1,605,940	1,750,000	0	0	7,000,000
157 GENERAL GOV'T IMPACT FEES							
Existing CIP Project							
R20FAC Public Works Facility Phase II	4,221,006	1,221,006	3,000,000	0	0	0	0
Existing CIP Project	4,221,006	1,221,006	3,000,000	0	0	0	0
157 GENERAL GOV'T IMPACT FEES	4,221,006	1,221,006	3,000,000	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
170 DEP ENVIRONMENTAL MNGMNT							
Existing CIP Project							
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	725,078	725,078	0	0	0	0	0
Existing CIP Project	725,078	725,078	0	0	0	0	0
170 DEP ENVIRONMENTAL MNGMNT	725,078	725,078	0	0	0	0	0
306 SURTAX							
Existing CIP Program							
R21BRR Bridge Rehabilitation and Repair	490,995	490,995	0	0	0	0	0
R22RRH Road Rehabilitation	1,236,452	1,236,452	0	0	0	0	0
R23BRR Bridge Rehabilitation and Repair	270,994	270,994	0	0	0	0	0
R23DSI Drainage System Improvements	544,197	544,197	0	0	0	0	0
R23RRH Road Rehabilitation	3,239,468	3,239,468	0	0	0	0	0
R24BRR Bridge Rehabilitation and Repair	251,400	251,400	0	0	0	0	0
R24DSI Drainage System Improvements	915,500	915,500	0	0	0	0	0
R24RRH Road Rehabilitation	0	0	0	0	0	0	0
R25DSI Drainage System Improvements	877,030	877,030	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	619,200	0	0	154,800	154,800	154,800	154,800
RProgram-DSI Drainage Improvement Program	3,888,000	0	0	972,000	972,000	972,000	972,000
RProgram-RRH Road Rehabilitation Program	6,274,400	0	0	1,568,600	1,568,600	1,568,600	1,568,600
RProgram-SWC Sidewalk and Pedestrian Bridges Program	2,081,600	0	0	520,400	520,400	520,400	520,400
U21WBR Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	319,236	319,236	0	0	0	0	0
U21WDI Water Distribution System Improvements	494,700	494,700	0	0	0	0	0
U22WDI Water Distribution System Improvements	398,519	398,519	0	0	0	0	0
U23WBR Water Pipeline Bridge Replacements	340,000	340,000	0	0	0	0	0
U23WDI Water Distribution System Improvements	148,530	148,530	0	0	0	0	0
U24WDI Water Distribution System Improvements	762,470	484,470	278,000	0	0	0	0
U27WDI Water Distribution System Improvements	904,000	0	0	278,000	278,000	278,000	70,000
Existing CIP Program	24,056,691	10,011,491	278,000	3,493,800	3,493,800	3,493,800	3,285,800
Existing CIP Project							
FL24FS Fleet Fueling Station	1,500,000	1,500,000	0	0	0	0	0
GM20AT Phased ADA Transition Plan	350,350	350,350	0	0	0	0	0
I26NSR Network Switch Replacement	600,000	0	0	600,000	0	0	0
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	459,719	459,719	0	0	0	0	0
P17EPI Environmental Park Improvements	340,000	340,000	0	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	33,500	33,500	0	0	0	0	0
P24NFR Narramore Soccer Field Rehabilitation and Replacement	300,000	200,000	100,000	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	0	0	0	0	0	0	0
P25HPP Replacement Playground Equipment - Hope Park	300,000	300,000	0	0	0	0	0
P26APR Replacement Playground Equipment - Atwater Park	300,000	0	300,000	0	0	0	0
P26PPP Replacement Playground Equipment - Pine Park	225,000	0	225,000	0	0	0	0
P27HRP Replacement Playground Equipment - Highland Ridge Park	300,000	0	0	300,000	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
306 SURTAX							
Existing CIP Project							
P27LBP Replacement Playground Equipment - LaBrea Park	300,000	0	0	300,000	0	0	0
PD21DT Public Safety Driving Track	269,176	269,176	0	0	0	0	0
PD21PE New Police Headquarters	4,550,000	4,550,000	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	12,887,309	12,887,309	0	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	125,000	125,000	0	0	0	0	0
R20MPA US 41 Multimodal Path Amenities Design	250,000	250,000	0	0	0	0	0
R21S14 Water Control Structure 114	0	0	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	0	0	0	0	0	0	0
R23TSI Traffic Signal Improvement	275,777	275,777	0	0	0	0	0
R25BRR Bridge Rehabilitation and Repair	154,800	154,800	0	0	0	0	0
SW22TS Solid Waste Transfer Station	500,000	500,000	0	0	0	0	0
U19NEP Neighborhood Water/Wastewater Line Extensions	14,655,057	2,155,057	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
U20WES Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	430,829	430,829	0	0	0	0	0
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	180,000	180,000	0	0	0	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	6,225,540	6,225,540	0	0	0	0	0
Existing CIP Project	45,512,057	31,187,057	3,125,000	3,700,000	2,500,000	2,500,000	2,500,000
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	1,330,710	1,330,710	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	10,085,675	10,085,675	0	0	0	0	0
F24EOC Emergency Operations Center Building	11,200,000	11,200,000	0	0	0	0	0
F24S87 Future Fire Station A	7,432,000	2,093,160	3,406,840	1,932,000	0	0	0
R19BRR Bridge Repair & Maintenance	484,000	484,000	0	0	0	0	0
Existing CIP Project - Revised Request	30,532,385	25,193,545	3,406,840	1,932,000	0	0	0
New Request							
P29BRP Replacement Playground Equipment - Blue Ridge Park	375,000	0	0	0	0	375,000	0
R26BRR Bridge Rehabilitation and Repair	193,500	0	193,500	0	0	0	0
R26DSI Drainage System Improvements	1,215,000	0	1,215,000	0	0	0	0
R26RRH Road Rehabilitation	1,128,600	0	1,128,600	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	650,500	0	650,500	0	0	0	0
New Request	3,562,600	0	3,187,600	0	0	375,000	0
306 SURTAX	103,663,733	66,392,093	9,997,440	9,125,800	5,993,800	6,368,800	5,785,800
321 R & R - GENERAL FUND							
Existing CIP Project							
I26MPS Mitel Phone System	600,000	0	600,000	0	0	0	0
I28VIR Virtual Infrastructure Replacement	1,000,000	0	0	0	1,000,000	0	0
Existing CIP Project	1,600,000	0	600,000	0	1,000,000	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
321 R & R - GENERAL FUND							
Existing CIP Project - Revised Request							
F17R81 Fire Station 81 Rebuild	125,000	125,000	0	0	0	0	0
Existing CIP Project - Revised Request	125,000	125,000	0	0	0	0	0
New Request							
F26STR Replacement Stretchers and Stair Chairs	508,040	0	146,300	168,250	193,490	0	0
FM2683 Fire Station 83 HVAC	65,000	0	65,000	0	0	0	0
New Request	573,040	0	211,300	168,250	193,490	0	0
321 R & R - GENERAL FUND	2,298,040	125,000	811,300	168,250	1,193,490	0	0
323 R & R - FR DISTRICT							
Existing CIP Project							
F25LFB Replacement Rescue Lift Bags	62,600	62,600	0	0	0	0	0
F25SCB SCBA Replacement	1,044,530	1,044,530	0	0	0	0	0
F27EXT Replacement Extrication Equipment	270,000	0	0	270,000	0	0	0
FM2584 Fire Station 84 Roof Replacement	1,250,000	0	1,250,000	0	0	0	0
Existing CIP Project	2,627,130	1,107,130	1,250,000	270,000	0	0	0
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	88,200	88,200	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	1,075,000	1,075,000	0	0	0	0	0
Existing CIP Project - Revised Request	1,163,200	1,163,200	0	0	0	0	0
New Request							
F30TRT Replacement Technical Rescue Team Tools	250,000	0	0	0	0	0	250,000
FM2683 Fire Station 83 HVAC	65,000	0	65,000	0	0	0	0
New Request	315,000	0	65,000	0	0	0	250,000
323 R & R - FR DISTRICT	4,105,330	2,270,330	1,315,000	270,000	0	0	250,000
331 PRICE CONSTRUCTION BONDS							
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	55,000,000	55,000,000	0	0	0	0	0
Existing CIP Project	55,000,000	55,000,000	0	0	0	0	0
331 PRICE CONSTRUCTION BONDS	55,000,000	55,000,000	0	0	0	0	0
420 UTILITY REVENUE FUND							
Existing CIP Program							
U21WBR Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	257,649	257,649	0	0	0	0	0
U21WDI Water Distribution System Improvements	1,126,710	1,126,710	0	0	0	0	0
U22WDI Water Distribution System Improvements	504,138	504,138	0	0	0	0	0
U23WDI Water Distribution System Improvements	167,630	167,630	0	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
420 UTILITY REVENUE FUND							
Existing CIP Program							
U24WDI Water Distribution System Improvements	87,500	87,500	0	0	0	0	0
Existing CIP Program	2,143,627	2,143,627	0	0	0	0	0
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	221,638	221,638	0	0	0	0	0
U18UAB Utilities Administration Building & Field Operations Center	20,884,780	20,884,780	0	0	0	0	0
U19NEP Neighborhood Water/Wastewater Line Extensions	5,500,000	500,000	0	500,000	1,000,000	1,500,000	2,000,000
U20WES Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	3,668,255	3,668,255	0	0	0	0	0
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	45,000	45,000	0	0	0	0	0
U21WPI Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	3,362,241	3,362,241	0	0	0	0	0
U21WWI Wastewater Treatment Plant Improvements	4,685,728	2,523,728	145,000	517,000	500,000	500,000	500,000
U22WDB Drying Bed at the Southwest Wastewater Reclamation Facility	1,067,721	1,067,721	0	0	0	0	0
U22WIS Raw Water Intake Structure Rehabilitation	3,533,300	558,300	0	1,125,000	1,850,000	0	0
U23EPS Effluent Pumping Station & Pipeline	14,991,500	1,000,000	13,991,500	0	0	0	0
U23PCB Pan American Wastewater Treatment Plant Centrifuge Building	1,515,930	1,515,930	0	0	0	0	0
U23WHR Hillsborough Water Main Replacement and Relocation	5,000,000	1,150,000	0	1,700,000	150,000	2,000,000	0
U23WPI Myakkahatchee Creek Water Treatment Plant Improvements	6,390,558	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000
U24PW1 Price Boulevard Widening Phase I	193,086	193,086	0	0	0	0	0
U24SBU Building Upgrades at the Pan American Wastewater Treatment Plant	2,365,000	315,000	0	450,000	1,600,000	0	0
U24WMP Water Master Plan Improvements	915,400	915,400	0	0	0	0	0
U25AMI Advanced Metering Infrastructure	12,337,500	2,467,500	2,467,500	2,467,500	2,467,500	2,467,500	0
U25SGA Sewer Gravity Line Replacement - Appomattox Drive	147,800	147,800	0	0	0	0	0
U25SGS Sewer Gravity Line Replacement - Sanchez Circle	204,000	204,000	0	0	0	0	0
U27PAC Water Plant Powder Activated Carbon System	300,000	0	0	300,000	0	0	0
U27WSP Sludge Press	3,000,000	0	0	500,000	2,500,000	0	0
U27WTI Water Treatability Implementation	7,000,000	0	0	1,000,000	6,000,000	0	0
U28MDI Water Master Plan Distribution Improvements	5,032,000	0	0	0	2,890,000	2,142,000	0
U29WMP Master Plan Distribution Improvements	2,790,000	0	0	0	0	2,790,000	0
Existing CIP Project	105,151,437	42,443,937	16,604,000	10,246,500	19,957,500	12,399,500	3,500,000
420 UTILITY REVENUE FUND	107,295,064	44,587,564	16,604,000	10,246,500	19,957,500	12,399,500	3,500,000
423 WATER CAPACITY FEE FUND							
Existing CIP Program							
U25WTO Water Transmission Oversizing	0	0	0	0	0	0	0
U26WTO Water Transmission Oversizing	50,000	0	50,000	0	0	0	0
UWTO Water Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	450,000	0	50,000	100,000	100,000	100,000	100,000

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
423 WATER CAPACITY FEE FUND							
Existing CIP Project							
U18UAB Utilities Administration Building & Field Operations Center	10,500,000	10,500,000	0	0	0	0	0
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	25,000	25,000	0	0	0	0	0
U27DPR Direct Potable Reuse Pilot Plant Project	2,500,000	0	0	2,500,000	0	0	0
U28MDI Water Master Plan Distribution Improvements	888,000	0	0	0	888,000	0	0
Existing CIP Project	13,913,000	10,525,000	0	2,500,000	888,000	0	0
423 WATER CAPACITY FEE FUND	14,363,000	10,525,000	50,000	2,600,000	988,000	100,000	100,000
424 SEWER CAPACITY FEE FUND							
Existing CIP Program							
U25STO Wastewater Transmission Oversizing	18,040	18,040	0	0	0	0	0
U26STO Wastewater Transmission Oversizing	10,000	0	10,000	0	0	0	0
USTO Wastewater Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	428,040	18,040	10,000	100,000	100,000	100,000	100,000
Existing CIP Project							
U18UAB Utilities Administration Building & Field Operations Center	3,500,000	3,500,000	0	0	0	0	0
U23EPS Effluent Pumping Station & Pipeline	3,008,500	0	3,008,500	0	0	0	0
Existing CIP Project	6,508,500	3,500,000	3,008,500	0	0	0	0
New Request							
U27WPS Wastewater Pumping Station Upgrades	3,400,000	0	0	3,400,000	0	0	0
U27WSF Wastewater Forcemain Replacement - Sumter	3,000,000	0	0	3,000,000	0	0	0
New Request	6,400,000	0	0	6,400,000	0	0	0
424 SEWER CAPACITY FEE FUND	13,336,540	3,518,040	3,018,500	6,500,000	100,000	100,000	100,000
520 FLEET MANAGEMENT							
Existing CIP Project							
R20FAC Public Works Facility Phase II	1,895,930	115,460	0	0	0	0	1,780,470
Existing CIP Project	1,895,930	115,460	0	0	0	0	1,780,470
New Request							
FL27FP Six (6) Replacement Fuel Pumps	90,000	0	0	90,000	0	0	0
New Request	90,000	0	0	90,000	0	0	0
520 FLEET MANAGEMENT	1,985,930	115,460	0	90,000	0	0	1,780,470
Report Total	579,417,868	273,736,558	62,012,690	84,918,910	53,477,240	58,092,660	47,179,810

CIP Detail Sheets

Project: BD20NR	**Title:** North Port City Hall NDS Development Management Center	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 4970 City Hall Blvd

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,032,260	2,032,260	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Analysis and remodeling project for City Hall 1st Floor NDS Operations.

Project Rationale

This project will assist in streamlining the development review process, permitting process, plan review process and over all customer service experience, as directed by Commission in the strategic plan. The goal is to create a one-stop shop of building and development services. This will be accomplished through creating one central location where customers can go to ask their building and development questions, rather than three separate locations. Having one central location will also help the Planning and Building Divisions to work more cohesively when transitioning from a project review to making a permit application.

Funding Strategy

This project is being funded by Building Division Fund Balance

Expenditures To Date $756,454

Operation Budget Impact

Operating impact will be determined at a later date.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2025	300,000
CONSTRUCTION	10/2019 - 09/2025	1,442,806
EQUIPMENT	10/2019 - 09/2025	289,454
	Total Budgetary Cost Estimate:	2,032,260

Means of Financing

Funding Source	Amount
BUILDING	2,032,260
Total Programmed Funding:	2,032,260
Future Funding Requirements:	0

CIP Detail Sheets

Project: BD20WV	**Title:** Wellen Park Municipal Services Center	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	0	0	500,000	0	0	0	6,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of a municipal development services center in the Wellen Park.

Project Rationale

This project will assist in providing municipal development services for the residents of the Wellen Park. This project will serve as a satellite office for services provided by NDS to ensure efficient and effective government services are available to all residents. While City Hall is a central location to most residents of the City, the exception is Wellen Park, which is heavily populated and growing rapidly. Adding a satellite location in Wellen Park will help provide those residents, contractors and developers with easier access to NDS and the services it provides.

Funding Strategy

This project is not currently funded. $500,000 has been added to the project for FY27, utilizing Building Funds.

Expenditures To Date $0

Operation Budget Impact

Operating impact will be determined at a later date. Hiring additional staff for this location is not anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2019 - 09/2027	6,500,000
	Total Budgetary Cost Estimate:	6,500,000

Means of Financing

Funding Source	Amount
BUILDING	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	6,000,000

CIP Detail Sheets

Project: BD22OP	**Title:** Building Department Online Permitting	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,794,374	3,794,374	1,000,000	0	0	0	0	0

Strategic Pillar

Good Governance

Project Description

Nex Gen product for on-line permit submittal and electronic plan review.

Project Rationale

This product will streamline the permitting and plan review plan review process for development within the City. The ability to submit permits electronically will reduce paper plan storage, allow for concurrent reviews, and will expedite turn around times for permits issued.

Funding Strategy

The funding strategy will be utilizing the Building Fund.

Expenditures To Date $3,324,101

Operation Budget Impact

Operating impact will be determined at a later date.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	350,000
EQUIPMENT	10/2021 - 09/2025	3,444,374
OTHER	10/2025 - 09/2026	1,000,000
	Total Budgetary Cost Estimate:	4,794,374

Means of Financing

Funding Source	Amount
BUILDING	4,794,374
Total Programmed Funding:	4,794,374
Future Funding Requirements:	0

CIP Detail Sheets

Project: BD26PH	**Title:** Renovation of the NPPD HQ for the Building Division	**Status:** New Request
Category: Neighborhood Development Service	**Department:** BUILDING	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,200,000	0	500,000	700,000	0	0	0	0

Strategic Pillar

Safe Community

Project Description

The Building Division is planning renovations to repurpose and modernize the existing Police Headquarters facility to create a functional, efficient, and secure office space that meets the operational needs of the Development Services Department. The scope of the renovation includes interior upgrades such as structural improvements, such as updated security features, reconfigured office layouts, ADA compliance upgrades, and aesthetic improvements to support a productive and professional working environment.

Project Rationale

The renovation of the Police Headquarters is a necessary and strategic investment to ensure that the Development Services Department operations are supported by a safe, functional, and modernized workspace. The current facility, while structurally sound, no longer meets the evolving needs of the department in terms of space efficiency, technological capacity, and workplace safety standards.

Key drivers for this renovation include:
- Space Optimization: The existing layout is not conducive to current staffing levels, workflows, or modern policing practices. Renovations will allow for more efficient use of space and improved departmental collaboration.
- Health and Safety: Upgrades are required to address code compliance, improve air quality, and enhance building security for both personnel and the public.
- ADA and Accessibility: The facility requires modifications to meet current ADA standards, ensuring accessibility for all employees and visitors.
- Long-Term Cost Savings: Proactive renovation reduces the likelihood of costly emergency repairs in the future and extends the useful life of the building.
- Efficient Use of Funds: Utilizing designated building funds allows the City to maximize its investment in municipal infrastructure without impacting general fund operational budgets.

This renovation aligns with the City's commitment to maintaining high-quality public facilities, supporting essential services, and ensuring the responsible use of public resources.

Funding Strategy

Funding strategy will be utilizing the Building Division Fund

Operation Budget Impact

Operating impact will be determined at a later date

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	500,000
CONSTRUCTION	10/2025 - 09/2027	700,000
	Total Budgetary Cost Estimate:	1,200,000

Means of Financing

Funding Source	Amount
BUILDING	1,200,000
Total Programmed Funding:	1,200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: NR25DP	**Title:** Canine Club Reforestation	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	200,000	0	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

This rewilding project, proposed by the City's Natural Resources Division, aims to restore and manage upland habitats on City-managed land. The land is located northeast of the Canine Club Dog Park at 6442 Appomattox Dr., North Port, FL 34287. The project's focus is to transform a portion of the currently sodded and maintained land into habitats composed of native plants, including trees and understory vegetation. These habitats would support a variety of wildlife, including Florida listed species such as the Gopher Tortoise (Gopherus polyphemus), which are currently present in the area. This plan represents the first phase of a long-term effort to establish native species on several City-owned parcels, including the ones currently leased to the Jockey Club of North Port.

Project Rationale

Overall, the project aims to demonstrate the city's commitment towards habitat restoration, environmental sustainability, and overall citizen well-being.

Funding Strategy

This project is funded by the Tree Fund.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	200,000
	Total Budgetary Cost Estimate:	200,000

Means of Financing

Funding Source	Amount
TREE FUND	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: NR26PA	**Title:** Environmentally Sensitive Property Acquisition	**Status:** New Request
Category: Neighborhood Development Service	**Department:** BUILDING	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,500,000	0	2,500,000	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

The goal of this project is to identify and acquire properties suitable for conservation, including a potential stormwater park located north of I-75 at Sumter. This initiative is part of the broader effort to enhance environmental sustainability, manage stormwater effectively, and provide community benefits through green space development.

The successful completion of this project will contribute to sustainable land use, improved stormwater management, and enhanced environmental health. The establishment of a stormwater park will help mitigate flooding, improve water quality, and provide recreational opportunities for the community. The acquisition and conservation of the land will further the City's long-term environmental goals while addressing immediate concerns related to stormwater runoff.

Project Rationale

Protecting and conserving valuable land resources ensures the preservation of natural habitats, improves community resilience, and enhances environmental quality. The focus is on properties that can serve specific purposes, such as stormwater management and flood mitigation. By utilizing land to address stormwater management needs, this project aims to create a space that can effectively manage and reduce runoff from urban development, which can reduce flooding risks, improve water quality, and create green spaces for the community. A stormwater park is an innovative way to combine environmental goals with recreational and community benefits. City staff will work with the County to assess the feasibility of different parcels of land and prioritize them based on criteria such as environmental value, location, size, and suitability for stormwater management.

In partnership with the County and the City's Grants team, efforts will be made to explore additional funding sources beyond the Tree Fund. The team will investigate potential financial support through programs like the Community Development Block Grant (CDBG) or other relevant funding opportunities that can assist in land acquisition. This collaboration will ensure that the project secures adequate financial resources for the purchase of the identified properties. Using a variety of funding sources allows the project to have a broader financial base, increasing the chances of securing the necessary resources to acquire the property and complete the conservation efforts.

This project is a critical step in ensuring that land is preserved for environmental purposes, while also exploring funding mechanisms to make the land acquisition and development of the stormwater park a reality.

Funding Strategy

This project is funded by the Tree Fund.

Operation Budget Impact

Operating impact will be determined at a later date

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2025 - 09/2026	2,500,000
	Total Budgetary Cost Estimate:	2,500,000

Means of Financing

Funding Source	Amount
TREE FUND	2,500,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: PZ25AC	**Title:** Activity Center 6 & 10 Master Plan	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** PLANNING & ZONING	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	200,000	0	0	0	0	0	100,000

Strategic Pillar

Economic Development & Growth Management

Project Description

This project provides for engagement of a planning consultant to develop a master plan for Activity Center 6 and Activity Center 10. Pursuant to the Strategic Plan and City Commission direction, this project will create a master plan vision to provide for sustainable growth and investment in these Activity Centers. These areas are critical to achieving an improved balance between residential and commercial/industrial land use in North Port. Development of a master plan in advance of the finalization and construction of the new I-75 interchange is paramount to ensure a proactive planning approach regarding transportation, utilities, public amenities, and economic development. Failure to provide for master planning in this area could result in future development which may be inconsistent with the City's vision, and furthermore, unsustainable and obstructive to balancing the City's tax base.

Project Rationale

Development of a master plan in advance of the finalization and construction of the new I-75 interchange is paramount to ensure a proactive planning approach regarding transportation, utilities, public amenities, and economic development. Failure to provide for master planning in this area could result in future development which may be inconsistent with the City's vision, and furthermore, unsustainable and obstructive to balancing the City's tax base.

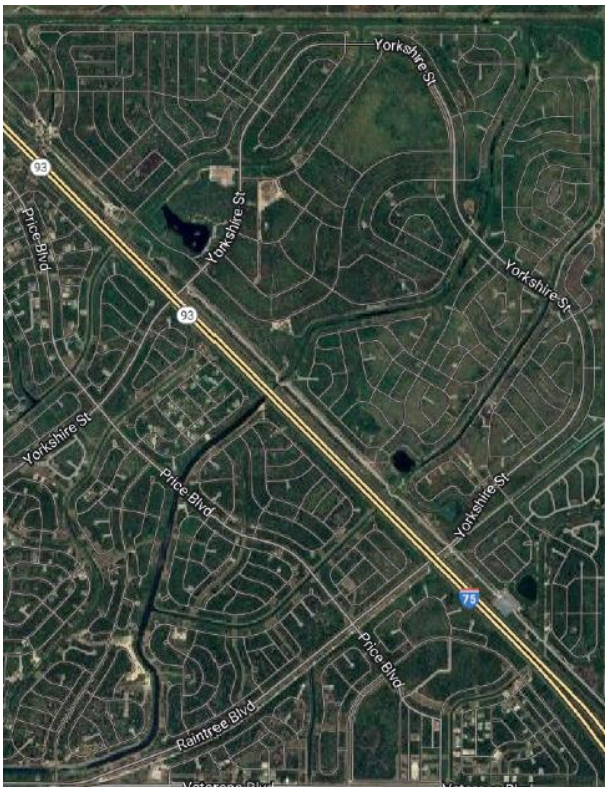
Funding Strategy

This project is funded through the General Fund

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
GENERAL FUND	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	100,000

CIP Detail Sheets

Project: CM26SC	**Title:** City Contribution to Suncoast Technical College Expansion	**Status:** Existing CIP Project
Category: City Facilities	**Department:** NON-DEPARTMENTAL	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	500,000

Strategic Pillar

Economic Development & Growth Management

Project Description

City contribution for the expansion of Suncoast Technical College.

Project Rationale

This project is to support the expansion of the Suncoast Technical College (STC) facilities and programming at the North Port Campus. The expansion planned includes 22 million dollars for the construction of a 20,000 square foot building to accommodate four labs, six classrooms, and the expansion of programming in the healthcare, construction, auto repair, and electrician trades. This expansion project aligns with the City's strategic goal to support workforce development programs in partnership with federal, state, local and not-for-profit organizations and will provide students in our region with enhanced access to technical education and skills training to support the new hospitals and industry coming to North Port, as well as support the growing needs of the City's existing businesses.

Funding Strategy

This project is currently unfunded. Funding of this project will be subject to the timeline established for the project by the Sarasota County School Board.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
OTHER	10/2025 - 09/2026	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	500,000

CIP Detail Sheets

Project: I25ERP	**Title:** Enterprise Resource Planning (ERP) Systems 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:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	10,000,000

Strategic Pillar

Good Governance

Project Description

Upgrading or replacing our current city-wide financial system, implemented in the 90's, is imperative to keep paced with evolving technology and ensure ongoing security updates.

Project Rationale

This software is being used by all departments in the city and is a crucial piece to employee's daily work. This software houses all of our financial information and needs to be efficient and effective for users.

Funding Strategy

This project is currently unfunded.

Operation Budget Impact

It is anticipated that system maintenance costs 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	10/2024 - 09/2030	10,000,000
	Total Budgetary Cost Estimate:	10,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	10,000,000

CIP Detail Sheets

Project: I26MPS	**Title:** Mitel Phone System	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
600,000	0	600,000	0	0	0	0	0

Strategic Pillar

Good Governance

Project Description

Upgrading or replacing our current city-wide phone system, implemented in 2016, is imperative to keep pace with evolving technology and ensure ongoing security updates. As our existing hardware nears the end of its support lifecycle, this action is crucial to maintain access to 24x7 vendor support and mitigate potential security vulnerabilities. This upgrade or replacement will allow our IT department to expand the system for future growth and enhance flexibility to meet evolving communication needs effectively.

Project Rationale

This equipment is being used by all City departments to make and receive calls. The system has been in place since FY 2016 and is in need of replacement.

Funding Strategy

This project is funded by Renewal & Replacement funds.

Operation Budget Impact

It is anticipated that system maintenance costs 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	10/2025 - 09/2026	600,000
	Total Budgetary Cost Estimate:	600,000

Means of Financing

Funding Source	Amount
R & R - GENERAL FUND	600,000
Total Programmed Funding:	600,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: I26NSR	**Title:** Network Switch 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:** Various Locations

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
600,000	0	0	600,000	0	0	0	0

Strategic Pillar

Good Governance

Project Description

This is a planned replacement of core networking equipment in City Hall, to support data and voice connectivity between devices, servers, applications, and internet resources. This equipment is the backbone of how information and data travel from one place to another and is needed for all aspects of computer and voice communication.

Project Rationale

In Fiscal Year 2026, the existing equipment will be 5 years old. Fiscal Year 2027 IT will refresh City Hall.

Funding Strategy

This project in Fiscal Year 2027 will be funded by Surtax.

Operation Budget Impact

The operating impact is yet to be determined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	600,000
	Total Budgetary Cost Estimate:	600,000

Means of Financing

Funding Source	Amount
SURTAX	600,000
Total Programmed Funding:	600,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: I28VIR	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,000	0	0	0	1,000,000	0	0	0

Strategic Pillar

Good Governance

Project Description

This is a planned replacement of the following equipment: Storage Area Network (SAN), Virtual Server Host, and Back-up and Disaster equipment on a 5-year replacement cycle.

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 Renewal & Replacement funds.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2027 - 09/2028	1,000,000
	Total Budgetary Cost Estimate:	1,000,000

Means of Financing

Funding Source	Amount
R & R - GENERAL FUND	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: GM20AT	**Title:** Phased ADA Transition Plan	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
350,350	350,350	0	0	0	0	0	300,000

Strategic Pillar

Quality of Life

Project Description

The Parks & Recreation Department completed an ADA evaluation of several park/facility locations utilizing the expertise of ACT Services, Inc. Based on the evaluation, recommendations for physical improvements to increase accessibility of the City's parks and facilities have been compiled into a transition plan with projects phased over several years.

Project Rationale

The ADA transition plan provides a phased approach to implementing physical improvements, repairs and adjustments that remove barriers preventing access to parks and facilities. Access improvements began in 2020. Improvements are underway for connectivity throughout Dallas White Park in conjunction with the Dallas White Park Multipurpose Field project which was budgeted in FY24. FY25 is scheduled to upgrade all public restrooms in park locations to meet the ADA requirements as outlined in the transition plan. FY26 includes improvements at Dallas White & Butler Park kayak launch and amenities and Oaks Park parking lot, seating area and amenities. Future fiscal years will continue the required ADA improvements throughout the parks and recreation system as documented in the plan. Implementation of the ADA improvements is required under ADA Title II regulations for all public agencies.

Funding Strategy

This project is funded using a Surtax allocation as Impact Fees are not applicable. The ADA transition plan is a phased plan and is required. There is currently no funding source for the FY30 resurfacing of the Skate Park as part of this request.

Expenditures To Date $116,633

Operation Budget Impact

No operating impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2020 - 09/2030	650,350
	Total Budgetary Cost Estimate:	650,350

Means of Financing

Funding Source	Amount
SURTAX	350,350
Total Programmed Funding:	350,350
Future Funding Requirements:	300,000

CIP Detail Sheets

Project: P15MCC	**Title:** Myakkahatchee Creek Corridor - Land Acquisition	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,102,174	4,102,174	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Continued undeveloped land acquisition of properties along the Myakkahatchee Creek Corridor from willing sellers.

Project Rationale

To facilitate the preservation of critical environmental lands and habitats, protect the water quality, create wildlife corridors, and develop a linear parkway.

Project P07MCC closed with a total of $3,546,991 expended. Project P15MCC was created for the purpose of continued land acquisition along the tier 1 and tier 2 properties of the Myakkahatchee Creek Corridor. On July 6, 2020 Commission provided direction to continue the purchase of only undeveloped lots. This project will roll-over until all undeveloped tier 1 and tier 2 properties are acquired. (Parks & Recreation Master Plan 4.1.c 3)

Funding Strategy

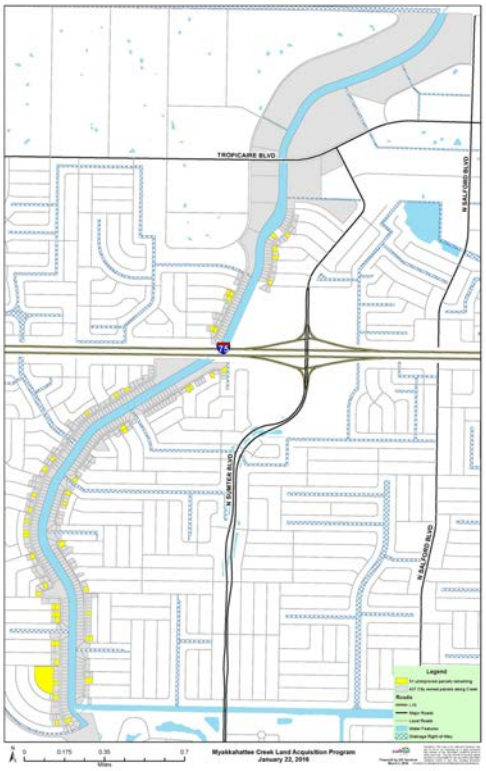
This project is funded with Escheated Lots funds, Park Impact Fees, Department of Environmental Protection funds, and a Surtax allocation.

Total expenditures for Project P07MCC and P15MCC combined to date $3,817,670.

Operation Budget Impact

No operating impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2014 - 09/2026	26,284
LAND ACQUISITION	10/2014 - 09/2026	4,075,890
	Total Budgetary Cost Estimate:	4,102,174

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	501,315
DEP ENVIRONMENTAL MNGMNT	725,078
ESCH LOT-LAND/FUTURE PROJ	2,416,062
SURTAX	459,719
Total Programmed Funding:	4,102,174
Future Funding Requirements:	0

CIP Detail Sheets

Project: P17EPI	**Title:** Environmental Park Improvements	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 6968 Reisterstown Rd, North Port, FL 34291

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,065,000	1,065,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Improvements to the Myakkahatchee Creek Environmental Park include installation of a precast restroom with holding tank and an ADA compliant walkway, replacement of the main walking bridge near the pavilion, and repairs to the overlook.

Project Rationale

This highly utilized, approximately 125 acre park is in need of repairs and/or updates in order to maintain the current service levels and meet ADA requirements. The existing single stall composting restroom is in poor operating condition and the existing boardwalk and overlook are failing. Work assignments for engineering and survey services have been awarded to Pennoni Associates, Inc. to replace and stabilize these structures.

Funding Strategy

This project is funded by a blend of General Fund, Parks & Recreation Impact Fees and a Surtax allocation. It is anticipated that this project will be completed by September 30, 2025.

Expenditures to date $214,726

Operation Budget Impact

No additional operating impacts are anticipated with one family style restroom.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2016 - 09/2024	236,763
CONSTRUCTION	10/2016 - 09/2025	828,237
	Total Budgetary Cost Estimate:	1,065,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	525,000
GENERAL FUND	200,000
SURTAX	340,000
Total Programmed Funding:	1,065,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P19AP4	**Title:** Italy Avenue	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
992,500	992,500	0	0	0	0	0	5,000,000

Strategic Pillar

Quality of Life

Project Description

This site has been identified as a potential location for a community center and a second off-leash dog park to serve an area of the City experiencing rapid growth. Development of a site plan for this location is included as part of the Parks & Recreation Master Plan.

Project Rationale

Referred to as the Italy Avenue parcel, this City owned tract is located east of Toledo Blade Blvd., south of Atwater Community Park, along the New London Waterway and is approximately 47 acres. This parcel has been identified as a location for a potential future park, and will be evaluated as part of the Parks & Recreation Master Plan.

Funding Strategy

A combination of Park Impact Fees and other funding sources will be needed to fund this project.

Expenditures to date $0

Operation Budget Impact

Impact on the operating budget will be determined based on the final design and amenities.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2025	150,000
CONSTRUCTION	10/2021 - 09/2028	5,842,500
	Total Budgetary Cost Estimate:	5,992,500

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	992,500
Total Programmed Funding:	992,500
Future Funding Requirements:	5,000,000

CIP Detail Sheets

Project: P21VET	**Title:** Circle of Honor	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** City Hall Campus

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,850,000	1,850,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Build and equip a public space to honor Veterans of all U.S. Military forces, past, present and future.

Project Rationale

On September 23, 2019 a joint meeting was held with the City Commission and the Historic and Cultural Advisory Board to discuss proposed areas for a new park to honor Veterans. On September 8, 2020, Commission approved the City Center Complex site for the new park location. Parks & Recreation was tasked with establishing an Ad Hoc Committee to develop design options and assist with fundraising opportunities. Design plans, under work assignment with Pennoni Associates, Inc., are complete. Jon F. Swift, Inc. was awarded the construction management services for this project, and the contract is pending Commission approval in May 2025.

Funding Strategy

Project is funded through Park Impact Fees.

Expenditures to date $125,424

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $12,200 to include mowing, trimming and trash removal.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2025	500,000
CONSTRUCTION	10/2020 - 09/2026	1,350,000
	Total Budgetary Cost Estimate:	1,850,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,850,000
Total Programmed Funding:	1,850,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P23PAS	**Title:** Boca Chica Neighborhood Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,300,000	300,000	1,000,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

This project is to develop a new passive park on a 4-acre site along Boca Chica Avenue on the northeast side of North Port.

Project Rationale

This area of the City currently lacks park sites to support the needs of residents. The closest existing parks are Blue Ridge Park at four miles and Atwater Park at five miles. Standard industry guidelines show service area radius of 1/2 mile for neighborhood parks and three miles for community parks. Design of this park has been completed taking into account neighborhood input and ensuring a natural and sustainable outdoor education area that respects and protects North Port's flora, fauna and native species. Boca Chica will have a small play area, educational signage and a walking path that meanders around existing gopher tortoise burrows, with a story stroll to encourage physical fitness and literacy in our community. This will begin to fill a gap East of Salford and West of Atwater. Halfacre Construction provided a GMP proposal for construction services, and upon funding allocations, will be prepared for Commission award in early FY26.

Funding Strategy

This project is funded by Park Impact Fees.

Expenditures to date $69,494

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $9,200 / year to include trash removal, mowing, trimming and trail maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	115,000
CONSTRUCTION	10/2022 - 09/2026	1,185,000
	Total Budgetary Cost Estimate:	1,300,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,300,000
Total Programmed Funding:	1,300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P24DWF	**Title:** Dallas White Park Multi-Purpose Field	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,700,000	600,000	1,100,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Transition the softball field at Dallas White Park to a multi-purpose field to support youth sports activities.

Project Rationale

There is a need for additional multipurpose fields throughout the park system. Staff is recommending to replace the softball field at Dallas White Park with a regulation size soccer / football field. In addition, ADA elements supporting field access are being addressed through the ADA Transition Plan project (GM20AT). A pre-construction work assignment was awarded to Wharton-Smith, Inc. and an engineering work assignment was issued to DMK Associates, Inc. A GMP is in development for construction services and additional Park Impact Fee funding is requested for FY26. It is anticipated an agreement will be presented to Commission for approval in early FY26.

Funding Strategy

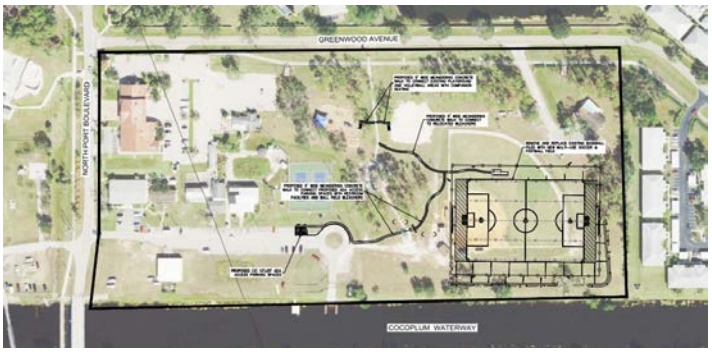
This improvement is funded using an allocation from the Park impact fee fund.

Expenditures to date: $45,922

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $11,000 to include fertilizer, pesticide and field paint.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	1,700,000
	Total Budgetary Cost Estimate:	1,700,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,700,000
Total Programmed Funding:	1,700,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P24LTC	**Title:** Legacy Trail Connection to Warm Mineral Springs	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
708,500	708,500	0	0	0	0	0	4,000,000

Strategic Pillar

Quality of Life

Project Description

This project is for design and construction of a multi-use trail and connecting Warm Mineral Springs Park to the North Port connector of the Legacy Trail.

Project Rationale

The addition of this trail connection will provide North Port residents with the opportunity to safely travel from North Port to Venice to downtown Sarasota as part of the Legacy Trail regional trail system. From Warm Mineral Springs Park, there is opportunity to develop trail segments connecting North Port to Charlotte County via US 41, River Road and through the Myakka State Forest. This is supported by the Trust for Public Land and is part of the Florida Gulf Coast Trail connecting Pinellas County to Collier County. During fiscal year 2025, Parks & Recreation in collaboration with the Grants Division of the City Manager's office applied for the SunTrails Grant and the Recreational Trail Grant.

Funding Strategy

This project is funded by Parks & Rec Impact Fees, along with a Surtax allocation. The Friends of Legacy Trail have committed $100,000 to construction and Sarasota County has indicated a contribution of $250,000 is available for construction.

Expenditures to date $0

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $28,600/year to include restroom cleaning, trash removal, mowing, trimming and trail maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	708,500
CONSTRUCTION	10/2025 - 09/2029	4,000,000
	Total Budgetary Cost Estimate:	4,708,500

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	675,000
SURTAX	33,500
Total Programmed Funding:	708,500
Future Funding Requirements:	4,000,000

CIP Detail Sheets

Project: P24NFR	**Title:** Narramore Soccer Field Rehabilitation and Replacement	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	200,000	100,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

The City of North Port took over the operation and maintenance of the Narramore Park Sports Complex in July of 2021. This project continues the field rehabilitation and replacement plan initiated by Sarasota County to address drainage issues and playing conditions.

Project Rationale

Renovating fields is important for improved playing conditions and longevity. Field one was renovated in 2024. Field two renovations begin in May 2025. Field three is planned for renovation in FY26.

Funding Strategy

This project is funded using a Surtax allocation.

Expenditures to date $83,461

Operation Budget Impact

No additional operating impact anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P24PMC	**Title:** Park Maintenance Operations Building / Complex	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
900,000	400,000	500,000	0	0	0	0	4,400,000

Strategic Pillar

Quality of Life

Project Description

Permanent administrative offices, shop space, meeting space, and secure storage for the Park Maintenance teams, vehicles, and equipment. The design will accommodate growth over the next 10-15 years.

Project Rationale

Due to the impacts of Hurricane Ian, the Park Maintenance complex was deemed unusable. Dallas White Park has been identified as the new operational site for the Park Maintenance division of Parks & Recreation. This project is for permanent construction of the Park Maintenance Building.

Funding Strategy

Funding for construction needs to be identified; design services are being programmed utilizing an allocation from Impact Fees.

Expenditures to date $0

Operation Budget Impact

The operating impacts should be comparable to the Park Maintenance Complex located on Pan American Blvd. and will be determined upon final design of the replacement building.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2026	900,000
CONSTRUCTION	10/2024 - 09/2027	4,400,000
	Total Budgetary Cost Estimate:	5,300,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	900,000
Total Programmed Funding:	900,000
Future Funding Requirements:	4,400,000

CIP Detail Sheets

Project: P25HPP	**Title:** Replacement Playground Equipment - Hope Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 8161 Lombra Avenue, North Port, FL

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	300,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, Hope Park playground is scheduled for replacement in FY2025.

Project Rationale

The playground equipment at Hope Park was installed in 2015 and is aging, and will be ready for replacement in fiscal year 2025. Staff performs monthly inspections to assess playground equipment safety and conditions. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded using a Surtax allocation. The City was awarded a Community Development Block Grant (CDBG) for reimbursement of 100% of construction costs up to $300,000.

Expenditures to date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2026	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P25LPD	**Title:** Langlais Park Development	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,500,000	100,000	400,000	1,000,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

This project is to develop a new, approximately 50-acre park along Langlais Drive to serve residents on the east end of North Port. Amenities at this location will be reviewed as part of the Park Master Plan project and are intended to be passive recreation opportunities such as walking trails, primitive camping and canoe/kayaking of the water body on site.

Project Rationale

This area of the City currently lacks park sites to support the needs of residents. This parcel has unique features/habitats and has been identified as a future park site.

Funding Strategy

Budgetary numbers are a place holder to start funding for this new park location. Upon determination of the amenities to be included; construction estimates will be developed. This project will be funded by a Park Impact Fee allocation.

Expenditures to date $0

Operation Budget Impact

Operating budget impacts will be determined based upon amenities and final design features.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	100,000
CONSTRUCTION	10/2025 - 09/2027	1,400,000
	Total Budgetary Cost Estimate:	1,500,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,500,000
Total Programmed Funding:	1,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P25PMP	**Title:** Parks & Rec Master Plan (Italy Ave)	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	250,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

The City of North Port Parks & Recreation Master Plan serves as a roadmap for planning park system improvements and guiding capital investments. Providing accessible, well-maintained, and diverse parks, facilities and programming are essential components that contribute to long-term quality of life in North Port. The master plan document will include a comprehensive analysis of the entire City parks and recreation system and recommendations for the delivery of services to meet the current and future needs of the community while preparing for continued growth. In addition to the system wide master plan, this project will include a site specific master plan for the development of a new park on the Italy Avenue parcel to include essential amenities such as a dog park, community center, sports fields, and trails. The planning process will ensure that these facilities meet the growing demands of the community, providing spaces for outdoor activities, organized sports, and social gatherings.

Project Rationale

The Park & Recreation Master Plan is a tool used to ensure the park system serves the needs of the community today and in the future. The existing Parks & Recreation Master Plan was completed in April of 2016, and amended in January of 2018 based on Commission direction. North Port has experienced unprecedented and accelerated growth that far exceeds the projections made at the time. This rapid expansion has dramatically increased the demand for recreational services and facilities, intensifying the need for timely adaptations and a new plan to meet evolving community needs.

Funding Strategy

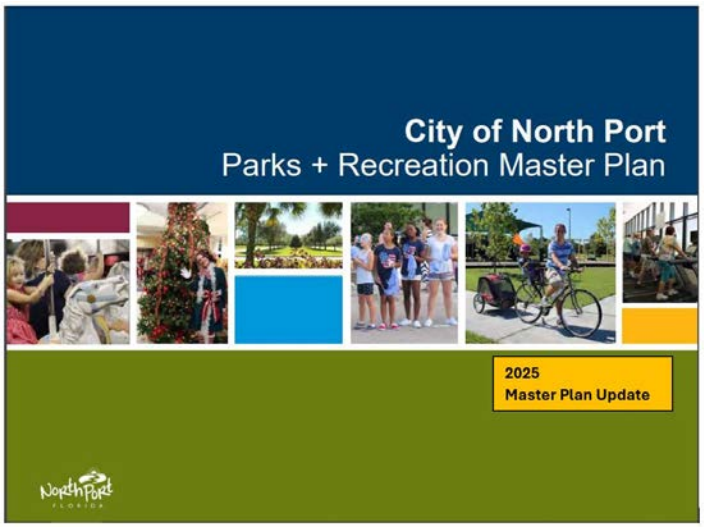
This project is funded by Parks & Recreation Impact Fees. Additional an allocation from the Wellen Park specific Park Impact Fees will be included upon completion of the master plan document.

Expenditures to date $0

Operation Budget Impact

As is the case with other City provided services, expanding the parks and recreation system to meet growth will lead to increased operational costs. The master plan will assess the long-term financial impact of these expansions, identify potential funding sources to mitigate these costs, and recommend strategies for developing and managing resources and facilities in a sustainable manner. Project received Commission approval in April 2025.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
STUDY	10/2024 - 09/2026	250,000
	Total Budgetary Cost Estimate:	250,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	250,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P26APR	**Title:** Replacement Playground Equipment - Atwater Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 4475 Skyway Ave, North Port, FL 34288

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	300,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the Atwater Park playground is scheduled for replacement in FY2026.

Project Rationale

The playground equipment at Atwater Park was installed in 2016 and will be ready for replacement ready in fiscal year 2026. Staff performs monthly inspections to assess playground equipment safety and conditions. Surveys will be conducted of users to determine the amenities to include in the new playground design.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P26DOG	**Title:** Dog Park East of Toledo Blade Blvd.	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	400,000	0	0	0	0	500,000

Strategic Pillar

Quality of Life

Project Description

This project includes site preparation services and dog park amenities for an off-leash dog park east of Toledo Blvd Blvd. Staff reviewed all City owned parcels in consideration of potential locations east of Toledo Blade Blvd and recommends the Italy Avenue parcel for the next dog park. The site plan being developed for the Italy Avenue parcel as part of the Parks & Recreation Master Plan will include this amenity.

Project Rationale

On Feb. 4, 2021, the Commission provided direction to develop a CIP for a new dog park east of Toledo Blade Blvd. This project is contingent upon final design and amenities associated with project P19AP4.

Funding Strategy

This project is funded using an Impact Fee allocation.

Expenditures To Date $0

Operation Budget Impact

Recurring maintenance costs to be determined based upon the final size, design and amenities.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	600,000
CONSTRUCTION	10/2025 - 09/2026	300,000
	Total Budgetary Cost Estimate:	900,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	500,000

CIP Detail Sheets

Project: P26LED	**Title:** LED Court & Field Light Conversion program	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	3,435,000

Strategic Pillar

Quality of Life

Project Description

Current field lighting is close to end of life, and replacement with LED fixtures is a cost effective strategy to upgrade lighting throughout the Parks system. FY26 plan will update lighting at Dallas White Park. FY27 will update the four little league fields at Atwater Park. FY28 will update the regulation field at Atwater Park. FY29 will update the three soccer fields at Narramore Park. FY30 will update the softball fields at Narramore Park. Additional lighting upgrades will be scheduled for Highland Ridge Park, Larry Thoennisen fields, Butler Park, Highland Ridge Park, McKibben Park, and the Skate Park in future years.

Project Rationale

Implementation of a multiyear plan to upgrade field, court and parking lot to LED lighting. LED field lighting has several benefits such as significant energy efficiency, long lifespan, excellent light quality and uniformity, making them a cost-effective option for large areas like sports fields, outdoor courts and parking areas.

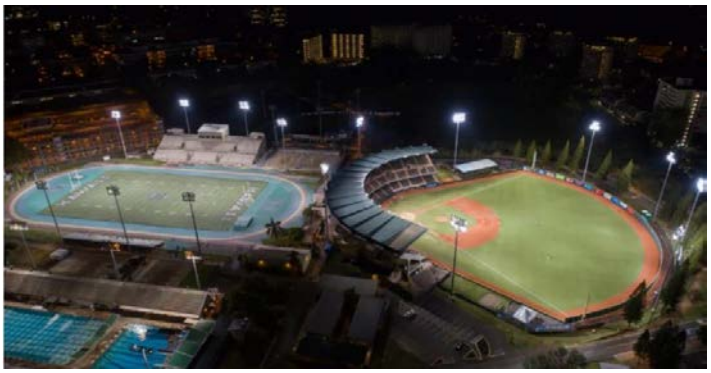
Funding Strategy

This project is part of the 20-year capital improvement plan, however funding is not identified. The implementation plan is estimated to cost $3,435,000 in total. Funding for FY26 $160,000; FY27 $1,165,000; FY28 1,285,000; FY29 $475,000; and FY30 $350,000.

Operation Budget Impact

During a recent analysis, Florida Power and Light determined that conversion of one athletic field to LED provides a savings of $7,000/year.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2030	3,435,000
	Total Budgetary Cost Estimate:	3,435,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,435,000

CIP Detail Sheets

Project: P26PPP	**Title:** Replacement Playground Equipment - Pine Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 4556 McKibben Dr, North Port, FL 34287

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
225,000	0	225,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the Pine Park playground is scheduled for replacement in FY2026.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment installed at Pine Park in 2015 will be ready for replacement in Fiscal Year 2026. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded by a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2026	225,000
	Total Budgetary Cost Estimate:	225,000

Means of Financing

Funding Source	Amount
SURTAX	225,000
Total Programmed Funding:	225,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P27CCR	**Title:** Canine Club Restoration and Repairs	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	235,000

Strategic Pillar

Quality of Life

Project Description

Regrading, revitalization of turf, repair and improvements to fencing and irrigation are necessary are the Canine Club.

Project Rationale

The Canine Club opened in September of 2010 and has experienced consistently high usage resulting in substantial wear and tear of the turf and amenities.

Funding Strategy

Currently, $235,000 in funding is needed for these continued repairs at the Canine Club. Staff is recommending $110,000 in FY27 and an additional allocation of $125,000 in FY29.

Operation Budget Impact

There are no impacts anticipated to the operating budget.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	235,000
	Total Budgetary Cost Estimate:	235,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	235,000

CIP Detail Sheets

Project: P27HRP	**Title:** Replacement Playground Equipment - Highland Ridge Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 6225 Kenwood Drive, North Port, FL 34287

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	0	300,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the Highland Ridge Park playground is scheduled for replacement in FY2027.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment installed at Highland Ridge Park was installed in 2016 and will be ready for replacement in fiscal year 2027. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded a Surtax allocation. Park Impact Fees are not applicable.

Expenditures to date are $0.

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P27LBP	**Title:** Replacement Playground Equipment - LaBrea Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 6340 LaBrea Street, North Port, FL 34287

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	0	300,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the LaBrea Park playground is scheduled for replacement in FY 2027.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment installed at LaBrea Park in 2017 will be ready for replacement in Fiscal Year 2027. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P27PAV	**Title:** Pavilion Replacement Plan	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	430,000

Strategic Pillar

Quality of Life

Project Description

The Park system has pavilions in 15 parks. This plan will make necessary repairs or replacements to pavilions based on structural condition. Locations include Canine Club, Dallas White Park, McKibben, Pine, LaBrea, Highland Ridge, Garden of the Five Senses, Hope, Kirk, Myakkahatchee Creek Environmental Park, Butler, Blue Ridge, Marina, and Atwater Parks.

Project Rationale

Implementation of a multi-year pavilion repair and replacement plan to address park infrastructure.

Funding Strategy

Parks & Recreation is requesting annual funding to offset repairs or replacement of the existing pavilions throughout the Parks system. Funding by fiscal year is estimated at $100,000 in FY27; $105,000 in FY28; $110,000 in FY29; and $115,000 in FY30. Park Impact Fees are not applicable.

Operation Budget Impact

There are no additional operating impacts anticipated. Annual revenue generated through pavilion rentals is approximately $12,000.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	430,000
	Total Budgetary Cost Estimate:	430,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	430,000

CIP Detail Sheets

Project: P27SIG	**Title:** Replacement Park Entrance and Park Rules Signs	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	0	0	200,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Replacing the signs through the park system will enhance the look at the entrance of each park. Staff is analyzing sign options that will have a greater longevity and be cost effective to periodically update.

Project Rationale

Wood routed signs have a typical life span of 8-10 years. The existing welcome and rules signage was installed over 10 years ago and is showing deterioration and impact from the elements.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable.

Operation Budget Impact

No additional operating impacts anticipated.

Project Image









Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	200,000
	Total Budgetary Cost Estimate:	200,000

Means of Financing

Funding Source	Amount
GENERAL FUND	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P28ABB	**Title:** Atwater Baseball Field Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	370,000

Strategic Pillar

Quality of Life

Project Description

The fields at Atwater Park opened in June of 2011 and are highly used by the leagues. Proper maintenance and periodic rehabilitation is crucial to field health and longevity. As part of a multi-year field rehabilitation project, the regulation and little league fields at Atwater Park are rehabilitation eligible starting in FY28.

Project Rationale

Despite ongoing maintenance of turf fields, a full renovation is needed on a periodic basis to ensure the health, playability and safety of the field. Staff anticipates a full renovation will be needed between 15-18 years of regular use.

Funding Strategy

Funding is not identified for these services. Park impact fees are not applicable.

Operation Budget Impact

No operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	370,000
	Total Budgetary Cost Estimate:	370,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	370,000

CIP Detail Sheets

Project: P28BPS	**Title:** Boundless Adventures Playground Surface Maintenance / Replacement	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	370,000

Strategic Pillar

Quality of Life

Project Description

The original playground safety surface was installed in 2018, and rehabilitated in 2024. The Boundless Playground is one of the highest visited playgrounds in the park system. It is necessary to replace the to 1.5" of surfacing due to wear and tear every four years.

Project Rationale

The Park Maintenance division of Parks & Recreation Department is requesting funding to repair the entire playground surface at the Garden of the Five Senses. This is a special use playground and requires specialized care. Park Maintenance staff have been trained on proper maintenance of the surface, however full resurfacing is required at regular intervals.

Funding Strategy

In fiscal year 2028, $250,000 will be needed to resurface the playground surface. A funding source is not currently identified. This project does not meet the requirements to use Park Impact Fees.

Operation Budget Impact

Upon resurfacing, maintenance is required every 24 months and is included in the applicable operating budget for the specified year. A full top resurface is recommended every 48 months.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	370,000
	Total Budgetary Cost Estimate:	370,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	370,000

CIP Detail Sheets

Project: P28NAR	**Title:** Narramore Park Softball Field Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	375,000

Strategic Pillar

Quality of Life

Project Description

The Park Maintenance Division of the Parks & Recreation Department took over the maintenance and care of the softball fields at Narramore Park in 2021. This is a phased approach rehabilitating one playing field per year over three fiscal years. This project establishes a multiyear renovation plan to address field leveling, turf revitalization, clay addition, laser grading, irrigation improvements and improvements to related amenities.

Project Rationale

In order to maintain a safe playing surface, field renovations and rehabilitation is necessary.

Funding Strategy

Funding is not identified for these repairs. Park Impact Fees are not applicable. The first field should be rehabilitated in FY28, $120,000; field 2 in FY29 $125,000, and field 3 in FY30 $130,000.

Operation Budget Impact

No additional impacts to the operating budget are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	375,000
	Total Budgetary Cost Estimate:	375,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	375,000

CIP Detail Sheets

Project: P29BPF	**Title:** Butler Park Multipurpose Field Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	255,000

Strategic Pillar

Quality of Life

Project Description

The Park Maintenance Division of the Parks & Recreation Department took over the maintenance and care of the four multipurpose fields at Butler Park in 2021. Resurfacing is vital to the health of the field and safety of the playing surface. In FY29 staff is recommending to begin this rehabilitation program renovating one field per year.

Project Rationale

In order to maintain a safe playing surface, field renovation and rehabilitation is necessary.

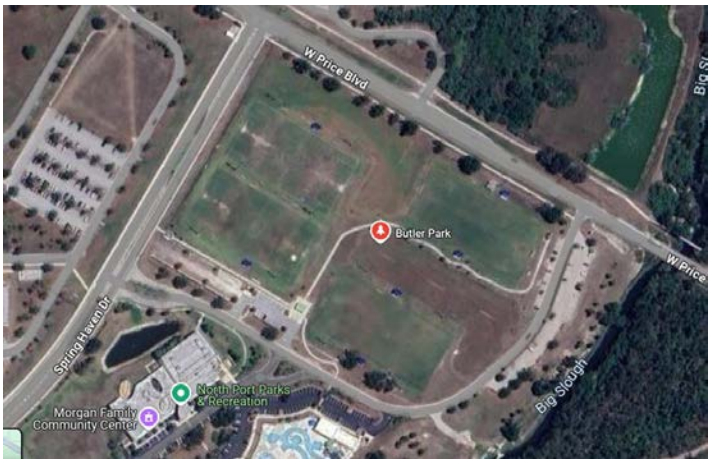
Funding Strategy

Funding is not identified for this project. This project is not eligible to use Park Impact Fees. FY29 = $125,000; FY30 $130,000; FY31 = $135,000; FY32 = $140,000.

Operation Budget Impact

No additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2032	255,000
	Total Budgetary Cost Estimate:	255,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	255,000

CIP Detail Sheets

Project: P29BRP	**Title:** Replacement Playground Equipment - Blue Ridge Park	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 2155 Ridgewood Drive, North Port, FL

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
375,000	0	0	0	0	375,000	0	0

Strategic Pillar

Quality of Life

Project Description

Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Through the playground replacement schedule the Blue Ridge Park playground is scheduled for replacement in FY2029.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment at Blue Ridge Park is aging and will be ready for replacement in FY2029. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures to date: $0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2029	375,000
	Total Budgetary Cost Estimate:	375,000

Means of Financing

Funding Source	Amount
SURTAX	375,000
Total Programmed Funding:	375,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P29FME	**Title:** North Port Aquatic Center Filter Media Exchange	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	165,000

Strategic Pillar

Quality of Life

Project Description

Sand filters are currently utilized at the Aquatic Center, their useful life is estimated at 10 years for Florida Department of Health permitting. As filter media ages the water consumption needed to keep pools at the optimum water quality increase, resulting in increased operating costs. The current filter media will need to be changed in FY29 to maintain proper filtration and water quality. This is regulated by the Department of Health and is required to ensure proper permitting.

Project Rationale

This project is for the filter media exchange at the North Port Aquatic Center. Activated glass filter media has a longer lifespan, provides better filtration and uses up to 50% less water than standard media.

Funding Strategy

Funding is not identified for this project. This project cannot use Park Impact fee funding.

Operation Budget Impact

No additional impacts to the operating budget are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2029	165,000
	Total Budgetary Cost Estimate:	165,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	165,000

CIP Detail Sheets

Project: P30SPR	**Title:** Skate Park Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	230,000

Strategic Pillar

Quality of Life

Project Description

As part of the facility integrity report, and upon evaluation by staff it is recommended that improvements be made to the Skate Park including replacing worn elements and updating features. This project is recommended for FY2030.

Project Rationale

Safe and inclusive community. Skate Parks serve as a gathering space for youth. The North Port Skate Park opened in 2000 and over the year, subtle undulations / variances are appearing in the concrete surface. This project will address deficiencies and modernize the features.

Funding Strategy

No funding source is currently identified. This project is not eligible for park impact fees. Potential grant funding through the Skatepark Project.

Operation Budget Impact

No additional impact on operating.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2029 - 09/2030	230,000
	Total Budgetary Cost Estimate:	230,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	230,000

CIP Detail Sheets

Project: P30SSU	**Title:** North Port Aquatic Center Sound System Upgrade	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	75,000

Strategic Pillar

Quality of Life

Project Description

The sound system at the Aquatic Center is utilized for emergency announcements that include weather, pool clearing, and lost children. In 2030 this system will have been exposed to sun, weather, and heavy utilization for over a decade and for safety and continuity of operations will require replacement. This system is already showing major signs of deteriorations due to the exposure to harmful damaging UV rays.

Project Rationale

The North Port Aquatic Center's Sound System will be 11 years old in 2030 and is recommended for replacement. This system is exposed to harmful and damaging UV rays.

Funding Strategy

No funding is currently identified for this project, although $75,000 will be needed in FY30.

Operation Budget Impact

No additional impact to operating is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2029 - 09/2030	75,000
	Total Budgetary Cost Estimate:	75,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	75,000

CIP Detail Sheets

Project: WM19BR	**Title:** Warm Mineral Springs Building Rehabilitation	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 122000 San Servando Ave, North Port

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
10,867,440	10,867,440	0	0	0	0	0	5,500,000

Strategic Pillar

Quality of Life

Project Description

This project is part of the overall master plan for Warm Mineral Springs Park. The initial phase of the master plan addresses building restorations, and improvements to the parking lot and utility infrastructure. At the February 25, 2025 Commission meeting, staff received commission support to perform a historic renovation of the main building, a hybrid renovation to the spa building, and stabilization and mothballing of the Cyclorama, all with wet floodproofing measures.

Project Rationale

The adopted Warm Mineral Springs Park Master Plan recommends restoration of the historic buildings. Hurricane Ian impacts led to the condemnation of all three existing buildings. Daily operations are currently being supported by temporary buildings at a cost of approximately $150,000 per year.

Funding Strategy

Funding sources for this project are Park & Rec Impact Fees, Warm Mineral Springs, and Surtax.

Expenditures to date $1,635,439

Operation Budget Impact

No additional impact on operating budget is anticipated as a result of the building restoration and improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2021	1,374,124
CONSTRUCTION	10/2021 - 09/2027	14,993,316
	Total Budgetary Cost Estimate:	16,367,440

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	757,625
WARM MINERAL SPRINGS	3,884,275
SURTAX	6,225,540
Total Programmed Funding:	10,867,440
Future Funding Requirements:	5,500,000

CIP Detail Sheets

Project: WM22MP	**Title:** Warm Mineral Springs Park Master Plan Implementation (60 acres)	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	5,000,000

Strategic Pillar

Economic Development & Growth Management

Project Description

This project is for future improvements occurring within the 60-acre undeveloped parcel. It is recommended that the first phase of the development on the 60 acres supports a trail and trailhead connection to the North Port Connector of the Legacy Trail which is being done through project P24LTC.

Project Rationale

At the April 9, 2019 Commission meeting, Commission adopted the Warm Mineral Springs Park Master Plan. This project supports the future development on the 60 acres. Project P24LTC is bringing forward Legacy Trail connections through the 60 acres and connecting to Warm Mineral Springs. Additionally, staff is preparing conservation easements in support of preserving the majority of the parkland.

Funding Strategy

Funding source needs to be identified. The funding previously referenced is being reallocated to project WM19BR for the building renovations at Warm Mineral Springs Park.

Expenditures To Date $0

Operation Budget Impact

Operating impacts will be determined upon completion of professional design.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2029 - 09/2031	500,000
CONSTRUCTION	10/2029 - 09/2030	4,500,000
	Total Budgetary Cost Estimate:	5,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	5,000,000

CIP Detail Sheets

Project: F15FPT	**Title:** Public Safety Training Complex	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,018,910	2,018,910	0	0	0	0	0	14,000,000

Strategic Pillar

Safe Community

Project Description

This project has remained open for the next phases planned at this location. The next phase is building of a training prop in FY 25. Following that, is the build out of a regional training complex for Fire/EMS and Law Enforcement which is currently scheduled to begin in FY 30. This project is to fund Fire Rescue's portion.

Project Rationale

Planning meetings are planned to determine specifics for features, placement, access, etc. The project is necessary to provide training for Fire/EMS/Police to meet adopted level of service in accordance with the Fire Master Plan.

Funding Strategy

Fire Rescue's initial project for the training tower and training prop was funded by the District, District Renewal and Replacement and Surtax. This next phase for the build out for Fire Rescue's portion is estimated at $14,000,000 and is currently unfunded in FY 30. There was partial funding in Surtax, but this was utilized to fund the EOC project.

Expenditures To Date: $1,828,420

Operation Budget Impact

Operating impacts include building maintenance, utilities, and miscellaneous supplies for training purposes.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2015 - 09/2021	171,440
CONSTRUCTION	10/2015 - 09/2032	15,759,270
EQUIPMENT	10/2021 - 09/2025	88,200
	Total Budgetary Cost Estimate:	16,018,910

Means of Financing

Funding Source	Amount
FIRE RESCUE DISTRICT	600,000
R & R - FR DISTRICT	88,200
SURTAX	1,330,710
Total Programmed Funding:	2,018,910
Future Funding Requirements:	14,000,000

CIP Detail Sheets

Project: F17R81	**Title:** Fire Station 81 Rebuild	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:** N/A

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 4980 City Center Blvd

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
15,335,675	15,335,675	0	0	0	0	0	2,212,370

Strategic Pillar

Safe Community

Project Description

Design and replace Fire Station 81 and Headquarters.

Project Rationale

Fire Station 81 Renovation Project (F17R81) was developed in fiscal year 2017 to renovate and overhaul an aging fire station that was opened in 1998. The original plan for this project was to update and modernize the fire station and administrative offices to address current and future needs.

Due to Hurricane Ian, the damage sustained to Fire Station 81 added to the list of items that were planned for renovation and upgrading requiring the building to be brought up to current building codes as we now exceeded the 50% rule. Wharton-Smith provided staff with two options, retrofit the station using the existing shell or demolish the structure and rebuild. The less expensive option is to demolish and rebuild.

Fire Rescue coordinated with Finance and developed a plan to support the change in the project from a renovation to a rebuild causing a budget amendment to properly support the project and complete Fire Station 81 as it is listed as critical infrastructure.

Funding Strategy

This project is funded with General Fund, Fire Rescue District, General Fund Renewal and Replacement, District Renewal and Replacement and Surtax funds. There is currently a budget shortfall as indicated with the future funding requirements of $2,212,370. Fire Rescue is in the process of reallocating available funds from other projects to fund this remaining portion in fiscal year 2025.

Expenditures to Date $959,095

Operation Budget Impact

Some operating impacts are expected as this is an expansion of an existing facility.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2017 - 09/2026	1,281,630
CONSTRUCTION	10/2017 - 09/2026	15,662,140
EQUIPMENT	10/2021 - 09/2026	404,275
OTHER	10/2021 - 09/2026	200,000
Total Budgetary Cost Estimate:		17,548,045

Means of Financing

Funding Source	Amount
FIRE RESCUE DISTRICT	3,800,000
GENERAL FUND	250,000
R & R - FR DISTRICT	1,075,000
R & R - GENERAL FUND	125,000
SURTAX	10,085,675
Total Programmed Funding:	15,335,675
Future Funding Requirements:	2,212,370

CIP Detail Sheets

Project: F24EOC	**Title:** Emergency Operations Center Building	**Status:** Existing CIP Project - Revised Request
Category: City Facilities	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
11,200,000	11,200,000	0	0	0	0	0	6,158,195

Strategic Pillar

Disaster Response & Recovery Management

Project Description

Design and construction of a City Emergency Operations Center (EOC) facility to serve as a base of operations during large-scale City-wide emergency events.

Project Rationale

The current location for emergency operations activations for City staff mitigating natural and man-made disasters is located at City Hall in Room 244. This single room is not suitable for the required functions of operating in large scale emergency operations for City-wide emergencies.

Funding Strategy

This project is funded by Surtax.

There is a potential for a budget shortfall as indicated with the future funding requirements of $6,158,195 for FY 2025. Emergency Management will have a better idea of how much we may be short once the GMP is returned in July 2025 with Commission approval planned for September 2025. This is an estimate at this time.

Expenditures to Date $194,390

Operation Budget Impact

$36,000 yearly for utilities, water and sewer, electricity and Ricoh rentals.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	558,195
CONSTRUCTION	10/2025 - 09/2026	14,800,000
EQUIPMENT	10/2025 - 09/2026	2,000,000
	Total Budgetary Cost Estimate:	17,358,195

Means of Financing

Funding Source	Amount
SURTAX	11,200,000
Total Programmed Funding:	11,200,000
Future Funding Requirements:	6,158,195

CIP Detail Sheets

Project: F24S87	**Title:** Future Fire Station A	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
7,432,000	2,093,160	3,406,840	1,932,000	0	0	0	7,068,000

Strategic Pillar

Safe Community

Project Description

This project is for the future land acquisition, design, and construction of a new fire station (Fire Station A) tentatively in the area north of I-75 at N. Toledo Blade Blvd as well as associated response apparatus. The Engine and Ambulance were ordered via a letter of intent to purchase and are anticipated to be delivered in 2026. The timeline of this project could continue to change based upon development timelines.

Project Rationale

Land may need to be purchased in advance of station design and construction. There is potential that FY25 will be when land is acquired. Architectural and design may be in 2025 or 2026 with construction potentially from FY 2026-27. Estimates for planning, design, construction were updated to reflect current pricing and potential escalations through 2027.

Funding Strategy

This project is partially funded by Surtax III and IV. The remaining amount of $7,068,000 for construction is TBD.

Expenditures to date $0

Operation Budget Impact

This project will have a significant impact on operational and personnel costs. With the opening of the new Fire Station, additional staffing will be needed to meet the service level needs of the District. These costs will be adjusted when they become more defined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	1,500,000
LAND ACQUISITION	10/2024 - 09/2025	2,000,000
CONSTRUCTION	10/2026 - 09/2027	8,500,000
EQUIPMENT	10/2025 - 09/2026	2,500,000
	Total Budgetary Cost Estimate:	14,500,000

Means of Financing

Funding Source	Amount
SURTAX	7,432,000
Total Programmed Funding:	7,432,000
Future Funding Requirements:	7,068,000

CIP Detail Sheets

Project: F25DIS	**Title:** Controlled Medical Supply Dispensers	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
55,300	55,300	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

This project would fund six 24/7 Controlled Access dispensers to EMS Supplies and Pharmaceuticals with real time reporting.

Project Rationale

The dispensers will aid in controlling access, tracking of inventory to better realize accurate budgeting and dispensing of products to eliminate waste. These machines work with our current inventory system to generate dispensing histories, low stock alerts, expiring meds/product, and generates pick lists for restocking. A dispenser would be readily available at each fire station. This project would lessen man hours used to hand inventory stock levels. It would also lessen product loss due to expiration and par levels that should be adjusted whether that be lower or higher based on volume usage, etc. Current recurring is $10,000 for RFID. This would be eliminated with the purchase of these.

Currently our rescues must go out of service to replenish medical supplies and medications, at our Logistics office, which is located at one station, after emergency calls. As call volume continues to increase, response times will increase, and availability of units will decrease as they are replenishing supplies. Having these medical supply dispensers located at each station, will lessen their travel time to replenish and keep them in service/available for calls.

Funding Strategy

This project is funded with Impact Fees.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2025	55,300
	Total Budgetary Cost Estimate:	55,300

Means of Financing

Funding Source	Amount
FIRE IMPACT FEE FUND	55,300
Total Programmed Funding:	55,300
Future Funding Requirements:	0

CIP Detail Sheets

Project: F25LFB	**Title:** Replacement Rescue Lift Bags	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
62,600	62,600	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Replacement of current lift bags used during rescue operations for the lifting of objects such as vehicles, structural components, heavy equipment etc. These lift bags are on all aerial apparatus.

Project Rationale

Fire Rescue's lift bags will be out of compliance because of date of manufacture. (10 years). If unfunded we won't have the bags to utilize for heavy lifting rescue operations.

Funding Strategy

This project is funded by District Renewal and Replacement funds.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2025	62,600
	Total Budgetary Cost Estimate:	62,600

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	62,600
Total Programmed Funding:	62,600
Future Funding Requirements:	0

CIP Detail Sheets

Project: F25SCB	**Title:** SCBA Replacement	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,044,530	1,044,530	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Fire Rescue's self-contained breathing apparatuses (SCBA) were last replaced in FY 2015. They will be scheduled for replacement in FY 2025 per manufacturer specifications and industry standards. This will replace 82 SCBA's and 180 cylinders.

There is grant potential in the amount of $808,655.04. This grant was applied for in FY 2024 and award notification is expected in Fall 2024. If awarded, any funds not needed will return to Fire District R&R.

Project Rationale

Fire Rescue relies on SCBA as part of our personal protective equipment (PPE) for operations in hazardous and toxic environments during emergencies. The planned replacement every ten years ensures Fire Rescue is maintaining appropriate PPE for our first responders

Funding Strategy

This project is funded by District Renewal and Replacement.

Expenditures to date $1,044,025

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2025	1,044,530
	Total Budgetary Cost Estimate:	1,044,530

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	1,044,530
Total Programmed Funding:	1,044,530
Future Funding Requirements:	0

CIP Detail Sheets

Project: F26HWV	**Title:** High Water Vehicle	**Status:** New Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	400,000	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Fire Rescue is requesting the purchase of one high water vehicle. A high water vehicle is designed to allow for rescues to be accomplished during flooding events. This vehicle is specifically designed to be used in high water and is equipped with a lift gate and stairs to allow easy access for individuals being rescued from the flooded areas.

Fire Rescue is pursing a grant for a second high water vehicle.

Project Rationale

Currently the department uses military trucks that were taken out of service as brush trucks because of age and condition. These units are not designed for high water operation and do not posses the equipment to lift individuals into the bed of the trucks safely without the firefighters having to physically lifting individuals not capable of climbing a standard ladder or are handicap.

Funding Strategy

The high water vehicle will be funded by Fire Impact Fees.

If the second vehicle is funded by the grant, it would be purchased with grant funds out of the Fire District Renewal and Replacement fund.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2026	400,000
	Total Budgetary Cost Estimate:	400,000

Means of Financing

Funding Source	Amount
FIRE IMPACT FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: F26STB	**Title:** Storage Building at Station 85	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	3,941,730

Strategic Pillar

Safe Community

Project Description

This project is for the construction of a storage building for our Logistics Operation. Project funding amount was revised based on updated construction costs.

Project Rationale

With the growth of the city and increase need for storage area for reserve fleet and logistical supplies, Fire Rescue is planning for a storage building to support the growing department. This building would have the ability to house reserve units and protect them from the elements as well as provide an area for our logistics and maintenance personnel, as we have outgrown available space at Station 84 where they are currently located.

Funding Strategy

This project is currently unfunded for FY 2026. Some funding is assigned via Surtax IV in FY30-39, however there is an immediate need for this building should additional funding become available sooner. There is a funding shortfall in FY 30-39.

Operation Budget Impact

Operating impacts include building maintenance, utilities, and miscellaneous supplies.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	3,941,730
	Total Budgetary Cost Estimate:	3,941,730

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,941,730

CIP Detail Sheets

Project: F26STR	**Title:** Replacement Stretchers and Stair Chairs	**Status:** New Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
508,040	0	146,300	168,250	193,490	0	0	0

Strategic Pillar

Safe Community

Project Description

This is the scheduled replacement of three stretcher and stair chairs in FY 26, three in FY 27 and three in FY 28.

Project Rationale

Fire Rescue has a stretcher and stair chair in every ambulance. They are crucial for ensuring the patient's safety, enhancing comfort, supporting efficient transport, reducing physical strain on medical personnel, and allowing for continued medical care during the transport process. This equipment undergoes annual and periodic maintenance as needed but will require replacement in FY 2026, FY 2027 and FY 2028.

Funding Strategy

This project will be funded by General Fund EMS Renewal and Replacement.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2028	508,040
	Total Budgetary Cost Estimate:	508,040

Means of Financing

Funding Source	Amount
GENERAL FUND	508,040
Total Programmed Funding:	508,040
Future Funding Requirements:	0

CIP Detail Sheets

Project: F27EXT	**Title:** Replacement Extrication Equipment	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
270,000	0	0	270,000	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Scheduled replacement of existing extrication equipment.

Project Rationale

Fire Rescue's extrication equipment is subject to heavy wear and tear due to the nature of it's use. Fire Rescue schedules replacement to ensure proper function and operation during high risk extrication and rescue emergencies. This equipment undergoes annual and periodic maintenance as needed but will require agency wide replacement in 2027.

Funding Strategy

This project will be funded by District Renewal and Replacement.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	270,000
	Total Budgetary Cost Estimate:	270,000

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	270,000
Total Programmed Funding:	270,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: F30TRT	**Title:** Replacement Technical Rescue Team Tools	**Status:** New Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	0	0	0	0	0	250,000	0

Strategic Pillar

Project Description

Fire Rescue's technical rescue team (TRT) tools were last replaced in FY 2020. They will be scheduled for replacement in FY 2030 per manufacturer specifications and industry standards.

Project Rationale

Routine replacement of technical rescue team tools is essential for maintaining operational readiness, ensuring safety, and enhancing the efficiency of rescue operations. It ensures that the team is always equipped with reliable, up-to-date equipment that meets current rescue demands, ultimately saving lives and improving the overall effectiveness of rescue efforts.

Funding Strategy

This project will be funded by District Renewal and Replacement.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2029 - 09/2030	250,000
	Total Budgetary Cost Estimate:	250,000

Means of Financing

Funding Source	Amount
R & R - R&D DISTRICT	250,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: PD21DT	**Title:** Public Safety Driving Track	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
269,176	269,176	0	0	0	0	0	3,800,824

Strategic Pillar

Safe Community

Project Description

Staff is recommending the driving track located on Price Boulevard be brought up to meet today's standards of the Florida Department of Law Enforcement.

Project Rationale

In the 1990's, a certified law enforcement driving track was constructed for the purpose of law enforcement driver training for local law enforcement. The driving track does not meet today's Florida Department of Law Enforcement (FDLE) standards. The current driving track is certified under a "grandfather" clause with the state and any changes or addition to the track will break the grandfather clause a new driving track 300 x 600 would have to be constructed to meet today's FDLE standards. In 2019, the Sarasota County School Board and the City of North Port canceled a Usage and Maintenance Agreement, and the property was turned back over to the City of North Port. It is the intention to have the current driving track land and the Public Works Department land next to the driving track that is currently occupied by the Utilities Department become a Public Safety Complex to where Police and Fire, both local and surrounding, can utilize the driving track for training purposes. In FY2024, $70,000 was requested to complete a Master Plan for design of the entire Public Safety Complex, that will provide a site assessment, conceptual design, cost estimate of construction and a program needs assessment such as but not limited to; a new driving track, fire tower (current), shoot house, indoor classrooms, indoor staff offices, indoor gun range, obedience and agility course for K9 and various other site location for Police and Fire training props throughout the complex.

Funding Strategy

Requesting this project to be funded by Surtax.

Expenditures to date $168,461

Operation Budget Impact

Operating costs will be determined upon completion of planning and design.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2025	290,000
CONSTRUCTION	10/2025 - 09/2034	3,780,000
	Total Budgetary Cost Estimate:	4,070,000

Means of Financing

Funding Source	Amount
SURTAX	269,176
Total Programmed Funding:	269,176
Future Funding Requirements:	3,800,824

CIP Detail Sheets

Project: PD21PE	**Title:** New Police Headquarters	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
8,474,554	8,474,554	0	0	0	0	0	122,625,875

Strategic Pillar

Safe Community

Project Description

Planning, design, and construction of a building for multi-use of Police Department Units.

Project Rationale

The Department is operating above 185% space capacity. The City of North Port is rapidly growing in population, commercial business and entertainment venues. The growth of these areas is causing an increase in service levels across the entire operations of the Police Department. The need to expand or build a new Police Department Headquarters is immediate. On April of 2022, Commission approved and awarded Professional Architectural and Engineering Services, Schenkel & Shultz, Inc. to conduct architectural/engineering and construction analysis on renovations and additions costs to the current Police Department Headquarters, a design of a new Emergency Operations Center and a design of a new Police Headquarters. Additionally, Schenkel & Shultz completed an analysis on a Facility Space Needs and a Staff Study that included current staffing needs and a projected growth of department personnel. On March 2nd, 2023, Schenkel & Shultz provided a presentation to Commission with the recommendation of building an entirely new Police Headquarters in lieu of renovating and expanding the current Headquarters. Commission unanimously approved the recommendations from Schenkel & Shultz and directed the City Manager to bring back a new site location and to find available funding for the purchasing of the land. Commission further approved a thirty 30% design build of the new Police Headquarters and EOC once the site location is approved by Commission. On April 2, 2024, Commission approved to seek funding for 100% design build for the new PD HQ design that takes the department's growth to 2065.

Funding Strategy

This project is funded using Surtax allocation. Source of additional funding has not yet been determined.

Expenditures to date $5,827,285

Operation Budget Impact

Operating costs will be determined upon design completion.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2028	5,455,830
LAND ACQUISITION	10/2022 - 09/2028	2,764,599
CONSTRUCTION	10/2022 - 09/2028	122,880,000
	Total Budgetary Cost Estimate:	131,100,429

Means of Financing

Funding Source	Amount
GENERAL FUND	3,924,554
SURTAX	4,550,000
Total Programmed Funding:	8,474,554
Future Funding Requirements:	122,625,875

CIP Detail Sheets

Project: PD23SH	**Title:** Public Safety Training Complex - Shoothouse	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	1,100,000

Strategic Pillar

Safe Community

Project Description

This is intended to be in the public safety training complex for Police simmunition training. Project F15FPT was the beginning of this joint effort between Fire and Police for a multiuse training facility. Due to shortfall of funding, this projects funding allocation was transferred to the Fire Tower for completion of their project.

Project Rationale

Funding Strategy

The project funding is to be determined.

Expenditures To Date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2026	78,600
CONSTRUCTION	10/2022 - 09/2030	1,021,400
	Total Budgetary Cost Estimate:	1,100,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	1,100,000

CIP Detail Sheets

Project: PD24GR	**Title:** Outdoor Gun Range	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:** N/A
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	800,000

Strategic Pillar

Safe Community

Project Description

Planning, design, and construction of an outdoor gun range within the city limits.

Project Rationale

The Police Department currently utilizes Knights Trail Outdoor Gun range in Venice, Florida for firearms qualifications and ongoing training relating to firearms and less lethal weapons. our officers have to travel out of the city for training and have to pay $7.50 per hour per officer for the use of the Sheriff's Office facility. The department budget is approximately $11,700 annually for the use of their facility. Second, there are also scheduling constraints when dealing with multiple agencies trying to schedule firearms training throughout the year in Sarasota County. By having an outdoor range locally, the department could save a residual cost of $11,700 per year and would allow their local law enforcement to remain in the city to train. The department has identified land of interest owned by the city and located in the far North Eastern part of the city that borders Desoto County.

Funding Strategy

The project funding is to be determined.

Expenditures To Date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	64,910
CONSTRUCTION	10/2028 - 09/2029	735,090
	Total Budgetary Cost Estimate:	800,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	800,000

CIP Detail Sheets

Project: R15PW1U15PW1	**Title:** Price Boulevard Widening Phase I	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** A

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
97,188,182	92,906,392	4,281,790	0	0	0	0	-4,281,790

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Final plans for this project include essential improvements to approximately 2.8 miles of Price Boulevard between Sumter Boulevard and Toledo Blade Boulevard. The new road section will have two lanes in each direction and a continuous bi-directional turn lane down the center, 10-foot-wide concrete multi-use paths will be provided on both sides, and the roadside swales will be replaced with a closed curb and gutter drainage system. The project also includes improvements to the Utilities system within the project footprint. Additionally, this project includes engineering, permitting and design of the Myakkahatchee Creek Bridge.

Project Rationale

This project will improve the traffic flow between Sumter Boulevard and Toledo Blade Boulevard as well as harden the waterway crossings.

Funding Strategy

This Project is funded with the following sources: Road & Drainage District, Escheated Lots, Transportation Impact Fees, Surtax, Price Construction Bond, Tree, and Utility Revenue Fund.

*Please note, the total project cost is $92,906,392. However, $4,281,790 from the Road & Drainage District Fund will be reassigned to the Transportation Impact Fee Fund in FY 2026, resulting in $4,281,790 returning to the Road & Drainage District Fund Balance.

Expenditures to date $4,934,356

Operation Budget Impact

The operating impact of this project includes the addition of general maintenance for the roadway, maintenance and electrical for streetlights and retention pond maintenance. Future maintenance costs for utilities include the water line and hydrants and will be calculated when design is complete.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2014 - 09/2025	8,210,077
LAND ACQUISITION	10/2014 - 09/2025	1,861,000
CONSTRUCTION	10/2014 - 09/2027	82,835,315
	Total Budgetary Cost Estimate:	92,906,392

Means of Financing

Funding Source	Amount
PRICE CONSTRUCTION BONDS	55,000,000
TREE FUND	1,590,000
ROAD & DRAINAGE DISTRICT	7,990,579
ESCH LOT-LAND/FUTURE PROJ	1,850,000
SURTAX	12,887,309
UTILITY REVENUE FUND	221,638
NP TRANSPORT IMPACT FEES	17,648,656
Total Programmed Funding:	97,188,182
Future Funding Requirements:	-4,281,790

CIP Detail Sheets

Project: R19BRR	**Title:** Bridge Repair & Maintenance	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,233,799	1,233,799	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works identified the bridge at Pan American Boulevard and the Cocoplum Waterway for rehabilitation with design currently in progress and construction anticipated in Fiscal Year 2025.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the City. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway system.

Funding Strategy

This Project is funded by Road & Drainage District Funds and Surtax.

Expenditures to date $147,763

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2021	151,000
CONSTRUCTION	10/2021 - 09/2026	1,082,799
	Total Budgetary Cost Estimate:	1,233,799

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	749,799
SURTAX	484,000
Total Programmed Funding:	1,233,799
Future Funding Requirements:	0

CIP Detail Sheets

Project: R20FAC	**Title:** Public Works Facility Phase II	**Status:** Existing CIP Project
Category: Public Works - Facilities Maintenance	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
44,343,410	3,053,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	5,656,590

Strategic Pillar

Infrastructure & Facilities Integrity

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

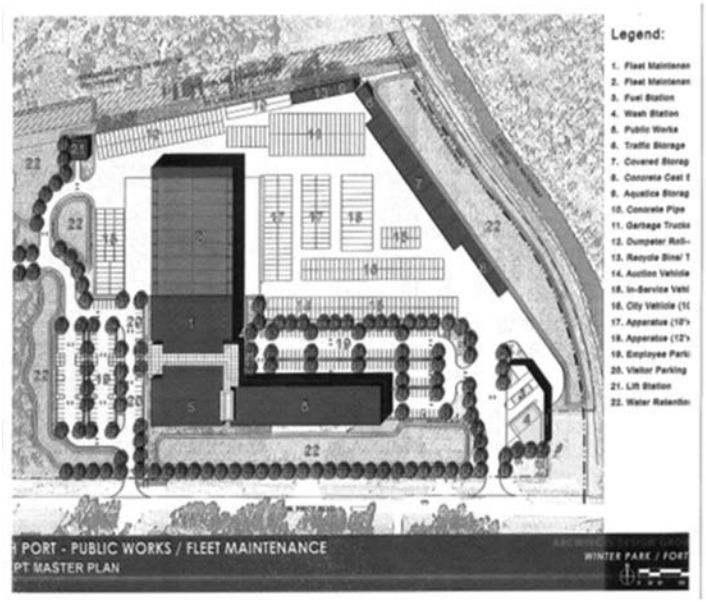
This Project is funded by Road & Drainage District funds, Solid Waste District funds, Fleet Management Funds and General Government Impact Fees.

Expenditures to date $364,229

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	24,442,203
GENERAL GOV'T IMPACT FEES	4,221,006
FLEET MANAGEMENT	1,895,930
SOLID WASTE DISTRICT	13,784,271
Total Programmed Funding:	44,343,410
Future Funding Requirements:	5,656,590

CIP Detail Sheets

Project: R20HCI	**Title:** Hillsborough/Cranberry Intersection Improvements	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,143,630	3,143,630	0	0	0	0	0	2,294,351

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The City of North Port and Charlotte County entered into an Interlocal Agreement for the study and design of intersection improvements at Hillsborough Boulevard and Cranberry Boulevard. The Intersection Alignment Study was completed in Fiscal Year 2021. The Design/Permitting Phase identified land acquisition needs and began in Fiscal Year 2022. An Interlocal Agreement with Charlotte County for reimbursement for construction services is currently in negotiations. Once executed, this funding is anticipated to address the future funding requirement. Construction completion is anticipated in Fiscal Year 2026.

Project Rationale

Project costs are split 50/50 between the City of North Port and Charlotte County. Study costs are $142,393.04 and design costs are $393,160. Estimated land acquisition costs are $142,400.00. The draft study has estimated construction costs at $4,588,715

Funding Strategy

This project is funded by Road & Drainage District funds, Impact Fees, Surtax funds, and funding reimbursement for design costs by Charlotte County (Outside Agency). An agreement with Charlotte County to provide reimbursement for 50% of construction costs for this project is currently in negotiations.

Expenditures to date $704,096
Reimbursement to date $296,166

Operation Budget Impact

Future operating costs will be determined after the project design is determined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2023	535,553
LAND ACQUISITION	10/2019 - 09/2024	142,400
CONSTRUCTION	10/2022 - 09/2026	4,760,028
	Total Budgetary Cost Estimate:	5,437,981

Means of Financing

Funding Source	Amount
OUTSIDE AGENCY	300,667
ROAD & DRAINAGE DISTRICT	242,686
SURTAX	125,000
NP TRANSPORT IMPACT FEES	2,475,277
Total Programmed Funding:	3,143,630
Future Funding Requirements:	2,294,351

CIP Detail Sheets

Project: R20MPA	**Title:** US 41 Multimodal Path Amenities & Parking	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	250,000	0	0	0	0	0	2,500,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Commission directed amenities such as benches and minor landscaping be added to the multi-modal path constructed by the Florida Department of Transportation between Tuscola Boulevard and Ortiz Boulevard. The Commission directed that the Department of Public Works plan to install a greater ratio of trees than benches for this project.

R16TTP and R19TTP were also combined and added to this project. R16TTP is for the construction of a series of linear parking spaces along the Tamiami Trail frontage road, south of US 41 between Bolander Terrace and North Port Boulevard, and Landover Terrace and Almonte Terrace. R19TTP is for the construction of a series of linear parking spaces along the Tamiami Trail frontage road, north of US 41 between North Port Boulevard and Espanola Drive. The project will include a review of potential funding sources, including potential special assessments and parking meters.

Project Rationale

This project will provide greater appeal for the public to utilize the multimodal path between Tuscola Boulevard and Ortiz Boulevard and added parking along the Tamiami Trail frontage road, south of US 41 between Bolander Terrace and North Port Boulevard, and Landover Terrace and Almonte Terrace, and along the Tamiami Trail frontage road, north of US 41 between North Port Boulevard and Espanola Drive.

Funding Strategy

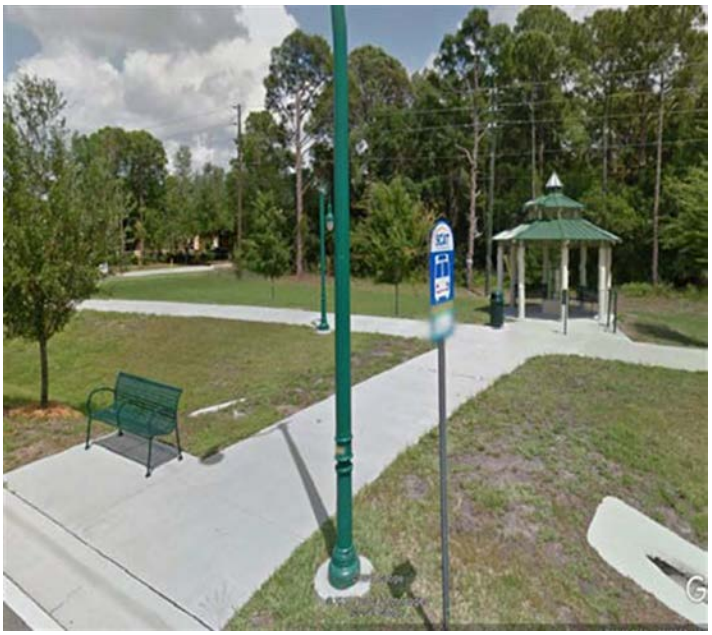
Project planning is funded by Surtax, with an additional $2.5 million currently unfunded.

Expenditures to date $87,878

Operation Budget Impact

Operation impact will be determined after project design is completed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	17,440
CONSTRUCTION	10/2024 - 09/2030	2,732,560
	Total Budgetary Cost Estimate:	2,750,000

Means of Financing

Funding Source	Amount
SURTAX	250,000
Total Programmed Funding:	250,000
Future Funding Requirements:	2,500,000

CIP Detail Sheets

Project: R21BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
490,995	490,995	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual Project for Rehabilitation of City Bridges. The Department of Public Works identified the bridge at North Port Boulevard and the Cocoplum Waterway for Rehabilitation with design currently in process and construction anticipated in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the Department of Public Works. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

This project has been approved for reimbursement funding from the RSRQ CDBG-DR Funds in the amount of $106,000.

Expenditures to date $190,469

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2021	165,000
CONSTRUCTION	10/2021 - 09/2026	325,995
	Total Budgetary Cost Estimate:	490,995

Means of Financing

Funding Source	Amount
GRANT	106,000
SURTAX	384,995
Total Programmed Funding:	490,995
Future Funding Requirements:	0

CIP Detail Sheets

Project: R21S14	**Title:** Water Control Structure 114	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
169,148	169,148	0	0	0	0	0	3,029,997

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Project is funded for design and permitting of Water Control Structure (WCS) 114 located on the Snover Waterway at North Salford Boulevard. Funding originally included in this project was moved to help fund the Price Boulevard Widening Project. Since this project is shovel ready it will likely be rated high during anticipated upcoming infrastructure grant opportunities. Staff will pursue those opportunities to fund this infrastructure.

Project Rationale

The entire structure is deteriorated and in need of replacement.

Funding Strategy

This project is funded by Road and Drainage District funds.

Expenditures to date $148,264.

Operation Budget Impact

No operational impact expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2022	169,149
CONSTRUCTION	10/2020 - 09/2026	3,029,996
	Total Budgetary Cost Estimate:	3,199,145

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	169,148
Total Programmed Funding:	169,148
Future Funding Requirements:	3,029,997

CIP Detail Sheets

Project: R21WSE	**Title:** Welcome Sign on East US 41	**Status:** Department Requested - Unfunded
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	237,600

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and construct a City of North Port welcome sign at the City's boundary on east US 41.

Staff recommends that the project not move forward and be closed out.

Project Rationale

During the US 41 widening project, the City of North Port's welcome sign on the eastern edge of the City was removed. This new sign will improve City gateway features, serving as a welcome to the City and delineating where the City boundary begins. This project will not move forward until funding is secured.

Funding Strategy

This project is currently unfunded.

Expenditures To Date $0

Operation Budget Impact

The operating impact will be determined at project design.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	12,700
CONSTRUCTION	10/2021 - 09/2028	224,900
	Total Budgetary Cost Estimate:	237,600

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	237,600

CIP Detail Sheets

Project: R2275S	**Title:** I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,000,000	3,000,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construct a traffic signal on Sumter Boulevard at the I-75 northbound entrance and exit ramps. Planning and design in Fiscal Year 2022 and construction in Fiscal Year 2025. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline. Additionally, a $2,000,000 federal grant was awarded to FDOT and applied to the joint project.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Sumter Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.

Funding Strategy

Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.

Expenditures to date $3,000,000

Operation Budget Impact

Depending on the terms of any agreement with FDOT, Operational impacts may include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2025	2,500,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22CTP	**Title:** Citywide Tree Planting	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** BUILDING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:** N/A
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
718,983	618,983	100,000	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

Annual project for the tree removal, relocation, and planting program for public right of ways and City parks. The tree planting program is already in place, and will be continued annually. Trees are planted throughout the year as needs and locations are identified.

Project Rationale

This includes tree removal, relocation and plantings. These improvements are part of a viable tree planting program to maintain a healthy urban forest.

Funding Strategy

This Project is funded by Road & Drainage District and Tree Funds. All R&D District funds have been expended. All future funding needs for this project will be funded by the Tree Fund.

Total expenditures to date: $198,249
R&D District expenditures to date: $103,983
Tree Fund expenditures to date: $94,267

Operation Budget Impact

The operating impact of this project will include tree maintenance and will be determined during the planting phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LANDSCAPING	10/2021 - 09/2026	718,983
	Total Budgetary Cost Estimate:	718,983

Means of Financing

Funding Source	Amount
TREE FUND	615,000
ROAD & DRAINAGE DISTRICT	103,983
Total Programmed Funding:	718,983
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22I75	**Title:** I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,018	1,000,018	0	0	0	0	0	1,500,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construct a traffic signal on Toledo Blade Boulevard at the I-75 northbound entrance and exit ramps. Planning and design began in Fiscal Year 2022 and construction is planned for in Fiscal Year 2025. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline for this joint project. Concurrently, the Department of Public Works is proceeding with the design of temporary signals as an alternative to determine the quickest way to complete this project.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.

Funding Strategy

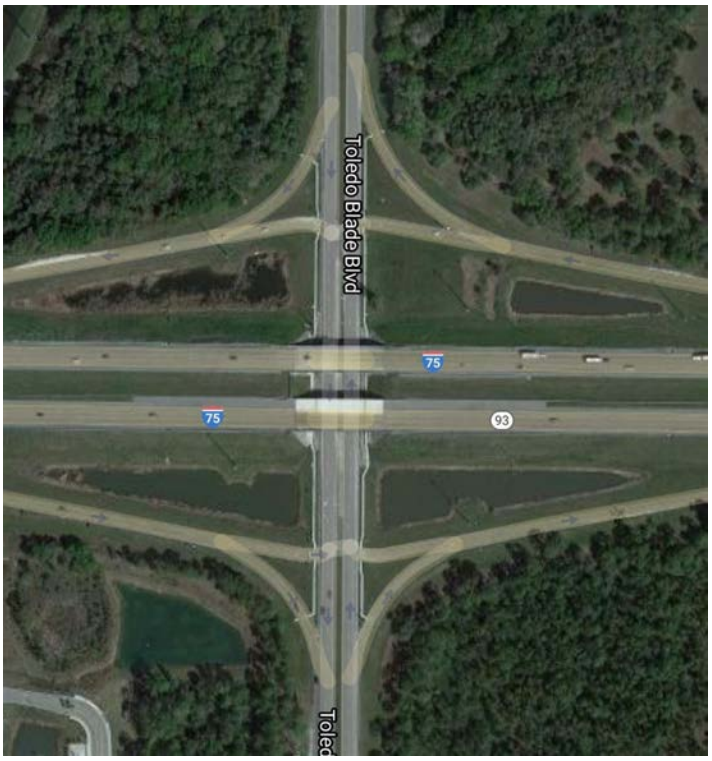
Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.

Expenditures to date $0

Operation Budget Impact

Depending on the terms of any agreement with FDOT, operational impacts may include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2026	2,000,018
	Total Budgetary Cost Estimate:	2,500,018

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	1,000,018
Total Programmed Funding:	1,000,018
Future Funding Requirements:	1,500,000

CIP Detail Sheets

Project: R22RDD	**Title:** RDD - Land	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,668,070	1,168,070	100,000	100,000	100,000	100,000	100,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The acquisition of land needed to access drainage infrastructure.

Project Rationale

General Development Corporation sold parcels around drainage infrastructure such as water control structures and retention ditches without leaving land for maintenance access. There have been sufficient vacant parcels throughout the City available for access but with the City's growth, these parcels are being developed. Road and Drainage needs to acquire parcels to have access for repair and maintenance of the drainage system.

Funding Strategy

The funding strategy is Road & Drainage District.

Expenditures to date $962,985

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2021 - 09/2030	1,668,070
	Total Budgetary Cost Estimate:	1,668,070

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,668,070
Total Programmed Funding:	1,668,070
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,713,233	3,713,233	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing and crack sealing of various public roads with the City limits.

Project Rationale

This project is part of an annual road rehabilitation program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Expenditures To Date $3,308,673

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2025	3,713,233
	Total Budgetary Cost Estimate:	3,713,233

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,476,781
SURTAX	1,236,452
Total Programmed Funding:	3,713,233
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22SPD	**Title:** Ponce De Leon Boulevard Multi-Use Path	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
59,884	59,884	0	0	0	0	0	900,116

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Project plan is to construct a ten-feet wide multi-use path along the southeasterly right-of-way on Ponce De Leon Boulevard from Skyview Drive to Hornbuckle Boulevard. Originally, this was to connect to the Tropicaire multiuse path, however efforts for that project have been discontinued as per Commission direction. Design has been completed. The following funding has been moved to Price Boulevard Widening project and this path is on hold (107-5000-541.63-00: $136,376.00, and 306-5000-541.63-00:$448,329.00).

Project Rationale

Construction of sidewalks/multi-use paths provides non-vehicular connectivity for residents. Each year, funding is appropriated to design and construct sidewalks/multi-use paths to provide safe pedestrian travel primarily within a 2-mile radius of schools, and secondarily, on all arterial and collector roads. When completed this section will continue the existing sidewalk on Ponce De Leon Boulevard that ends at Skyview Drive.

Funding Strategy

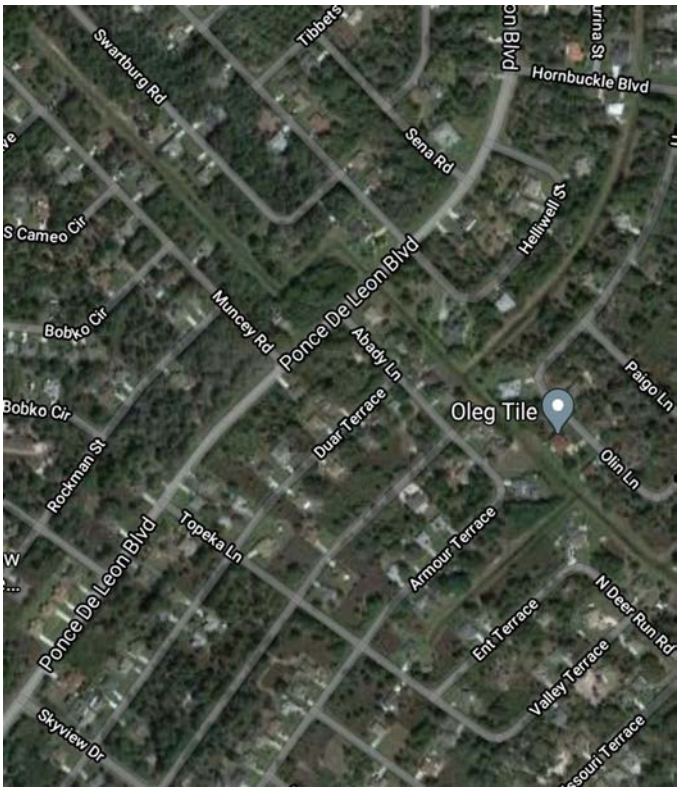
Originally this project had CDBG funding, however following changes in grant funding allocation this project no longer qualified for grant funding. The Department of Public Works moved District and Surtax funds into this project to fund, however those funds were needed for Price Boulevard Widening. This project is now on hold waiting funding or further direction.

Expenditures to date: $53,554

Operation Budget Impact

The operating impact of this Project will include finished mowing costs and sidewalk repairs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	60,000
CONSTRUCTION	10/2022 - 09/2033	900,000
	Total Budgetary Cost Estimate:	960,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	59,884
Total Programmed Funding:	59,884
Future Funding Requirements:	900,116

CIP Detail Sheets

Project: R23BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:** N/A
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
270,994	270,994	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works identifies bridges in the City for rehabilitation with design in Fiscal Year 2023 and rehabilitation in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	85,500
CONSTRUCTION	10/2022 - 09/2026	185,494
	Total Budgetary Cost Estimate:	270,994

Means of Financing

Funding Source	Amount
SURTAX	270,994
Total Programmed Funding:	270,994
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23CTI	**Title:** Cranberry & Toledo Blade Blvd Improvements	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
304,810	0	304,810	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Staff investigated potential improvements necessary to permit development at the northwest corner of Cranberry Boulevard and Toledo Blade Boulevard at the parcels known as “Suncoast Technical College Commercial Outparcels”. After an in-depth analysis by a traffic consultant, staff identified a few improvements that would allow the site to operate within a reasonable level of service. Since some of these improvements help to accommodate existing city traffic, Construction costs of the improvements will be split with the developer. Staff received cost estimates the construction of
these improvements. Staff will present a Development Master Plan (DMP) and a Developer’s Agreement to the City Commission for review as part of the DMP package. The Developer's Agreement will have a cost sharing component with the City's share being approximately $304,810.

Project Rationale

Improvements to the transportation network in response to city growth is a priority of the City Commission and residents.

Funding Strategy

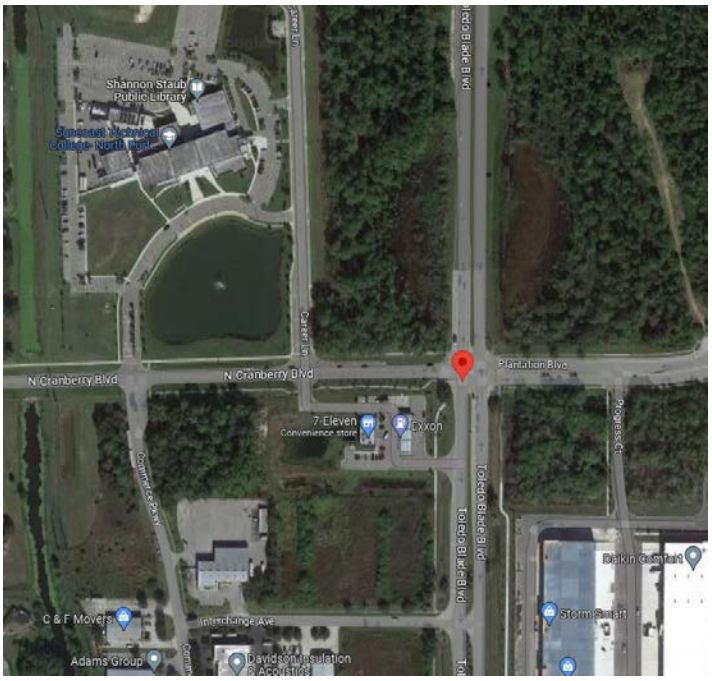
This project is funded by Transportation Impact Fees. The City's share of these improvements will be approximately $304,810.

Expenditures To Date $0

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2027	304,810
	Total Budgetary Cost Estimate:	304,810

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	304,810
Total Programmed Funding:	304,810
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23CWC	**Title:** Cosmic Waterway Crossing	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,520,000	1,520,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Department of Public Works has acquired land and is constructing bridge connectivity over the Cosmic Waterway between Salford Boulevard and Cranberry Boulevard. This new connector bridge is needed to provide additional connectivity between Sumter Boulevard and Toledo Blade Boulevard and provide a secondary east west route in the event of a Price Boulevard road closure. Design of the crossing is currently underway.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

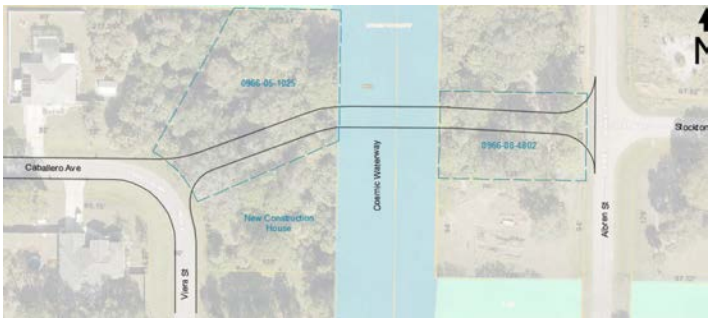
This Project is funded by Road & Drainage District funds and Transportation Impact Fees.

Expenditures to date $240,847

Operation Budget Impact

The operating impact of this Program will include bridge maintenance

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	160,000
LAND ACQUISITION	10/2022 - 09/2025	160,000
CONSTRUCTION	10/2023 - 09/2027	1,200,000
	Total Budgetary Cost Estimate:	1,520,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	22,800
NP TRANSPORT IMPACT FEES	1,497,200
Total Programmed Funding:	1,520,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23DSI	**Title:** Drainage System Improvements	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
769,967	769,967	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure.

Project Rationale

This includes pipe lining / replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation. These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Surtax and Road and Drainage District funds.

Expenditures to date $627,047

Operation Budget Impact

N/A

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2022 - 09/2025	769,967
	Total Budgetary Cost Estimate:	769,967

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	225,770
SURTAX	544,197
Total Programmed Funding:	769,967
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23GSW	**Title:** Greenwood Sidewalk Widening	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
93,878	93,878	0	0	0	0	0	305,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project includes widening the existing 8-foot-wide sidewalk to a 12-foot-wide shared-use path on the south side of Greenwood Avenue, between the driveway entrance to Dallas White Park and Sumter Boulevard.

Project Rationale

Widening of sidewalks is a priority of the City Commission and residents.

Funding Strategy

This program is currently funded by Road & Drainage District Funds.

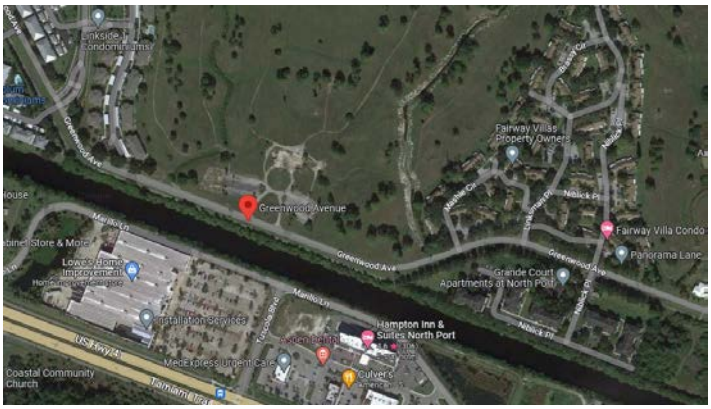
*This project has also been approved for Community Development Block Grant (CDBG) funds in the amount of $305,000, pending the full execution of the grant agreement.

Expenditures to date $35,756

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	93,878
CONSTRUCTION	10/2023 - 09/2026	305,000
	Total Budgetary Cost Estimate:	398,878

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	93,878
Total Programmed Funding:	93,878
Future Funding Requirements:	305,000

CIP Detail Sheets

Project: R23PW2	**Title:** Price Widening Phase II - Butler Park to Biscayne Drive	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	32,364,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Expand existing road to an urban divided 4-lane roadway at 1.8 miles from Butler Park to Biscayne Drive. Install roadway lighting, irrigation, landscaping, sidewalks, and bicycle lanes. Start Design/Engineering in Fiscal Year 2026, Land Acquisition in Fiscal Year 2027 and Construction year to be determined.

Project Rationale

Connectivity and improvement to the transportation network in response to city growth is a priority of the City Commission and residents

Funding Strategy

This Project is not currently fully funded.
Staff requested reimbursement funding from the RSRQ CDBG-DR Funds in the amount of $46,310,000, however this project was not approved for funding.
Expenditures To Date $0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	2,200,000
LAND ACQUISITION	10/2025 - 09/2026	500,000
CONSTRUCTION	10/2026 - 09/2029	29,664,000
	Total Budgetary Cost Estimate:	32,364,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	32,364,000

CIP Detail Sheets

Project: R23RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
9,338,138	9,338,138	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads with the City limits.

Project Rationale

This project is part of an Annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Expenditures to date $5,263,649

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2022 - 09/2028	9,338,138
	Total Budgetary Cost Estimate:	9,338,138

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	6,098,670
SURTAX	3,239,468
Total Programmed Funding:	9,338,138
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23S57	**Title:** Water Control Structure FW 157	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,439,293	1,439,293	0	0	0	0	0	710,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and permit Water Control Structure Fixed Weir (FW) 157. Design started in Fiscal Year 2025. Project will be shovel ready and will likely score well on anticipated upcoming infrastructure grant opportunities. Due to location and similar design, FW 157 will be designed and constructed with FW 158. FW 157 is on the Snover Waterway just west of I75. FW 158 is on the Snover Waterway just east of I75. Staff will seek grant funds to construct both WCS 157 and WCS158.

Project Rationale

The entire structure is deteriorated and in need of replacement.

Funding Strategy

Design for this project is funded by Road and Drainage District funds.
Expenditures To Date $0

Operation Budget Impact

No operational impact expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	195,390
CONSTRUCTION	10/2023 - 09/2026	1,953,903
	Total Budgetary Cost Estimate:	2,149,293

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,439,293
Total Programmed Funding:	1,439,293
Future Funding Requirements:	710,000

CIP Detail Sheets

Project: R23TSI	**Title:** Traffic Signal Improvement	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
473,177	473,177	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual Project for Traffic Signal System Improvement in the City. The traffic signals and signalized intersection infrastructure within the City is in need of updates and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspection are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by District Funds and Surtax.

Expenditures to date $407,636

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2026	473,177
	Total Budgetary Cost Estimate:	473,177

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	197,400
SURTAX	275,777
Total Programmed Funding:	473,177
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23YRI	**Title:** Yorkshire Raintree Interchanges	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
56,330	56,330	0	0	0	0	0	5,500,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

It is the goal of the City of North Port to expand access to I-75 through our city. Access to Yorkshire Street, and the associated Activity Center 6, is seen as a powerful step to ensuring growth. This project would consist of constructing two new interchanges at the I-75 northbound and southbound entrance and exit ramps. Planning and design took place in Fiscal Year 2023 and construction is anticipated in Fiscal Year 2026-2030. The Yorkshire/Raintree at I-75 Interchange (s) was a discussion item on the January 23, 2023, Joint Meeting Agenda for the Charlotte County – Punta Gorda MPO and Sarasota – Manatee MPO. Both entities, at the suggestion of the Florida Department of Transportation (FDOT) including the City of North Port City Commission and Charlotte County Board of County Commissioners, have been working together and taking a unified approach to make the interchanges a reality. Both the City of North Port City Commission and Charlotte County Board of County Commissioners have passed Resolution 2022-R-69 and 2022-151 respectfully, supporting construction of the interchanges.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard and Kings Highway creating unsafe conditions. The installation of the two new interchanges can greatly improve the operations and safety of this traffic for the City of North Port Residents.

Funding Strategy

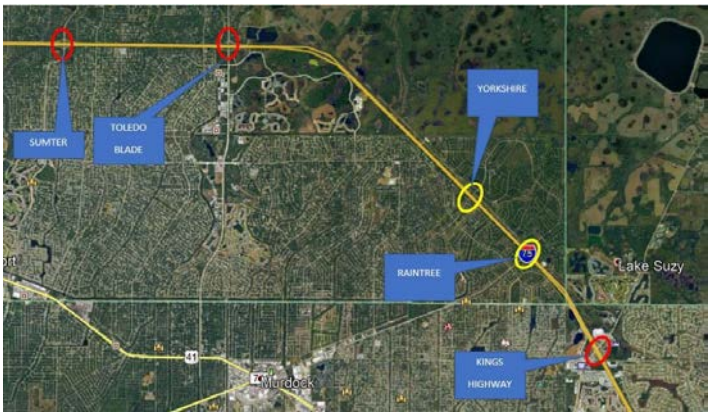
As the Florida Department of Transportation (FDOT) will not have this improvement on their project list until at least 2027, the quickest alternative is for the City to move forward with design and apply for construction grants including FDOT Local Agency Program (LAP) funding and coordination with Charlotte County. Transportation Impact Funds have been allocated for the Plan/Design/Engineering phase.

Expenditures To Date $0

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	500,000
CONSTRUCTION	10/2023 - 09/2036	5,056,330
	Total Budgetary Cost Estimate:	5,556,330

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	56,330
Total Programmed Funding:	56,330
Future Funding Requirements:	5,500,000

CIP Detail Sheets

Project: R24BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
251,400	251,400	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.

Funding Strategy

This Project is funded by Surtax.

Expenditures To Date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	251,400
	Total Budgetary Cost Estimate:	251,400

Means of Financing

Funding Source	Amount
SURTAX	251,400
Total Programmed Funding:	251,400
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24CCP	**Title:** City Connectivity Plan Implementation	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,332,800	0	0	2,000,000	0	2,332,800	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The City of North Port completed a City Connectivity Plan in 2022. Implementation of this Plan includes the acquisition of land and construction services beginning in Fiscal Year 2024 to improve connectivity in the areas identified throughout the City. Completion is anticipated in Fiscal Year 2030.

Project Rationale

To provide improved connectivity citywide and increase multimodal opportunities citywide.

Funding Strategy

This project is funded by Transportation Impact Fees.

Expenditures to Date $0.

Operation Budget Impact

Future operating costs will be determined after the project design is determined

Project Image

Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2030	4,332,800
	Total Budgetary Cost Estimate:	4,332,800

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	4,332,800
Total Programmed Funding:	4,332,800
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24DMS	**Title:** Debris Management Site	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	1,600,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Secure a debris management site for City use during disaster recovery.

Project Rationale

The City did not have adequate space available to manage debris from Hurricane Ian. While a solution was identified, that land is being developed and will no longer be available. There are cost saving measures for having a single debris management site for use by the debris contractor. Having a single debris management site can greatly improve the operations and safety of those involved with debris removal.

Funding Strategy

Unfunded

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2023 - 09/2026	1,000,000
CONSTRUCTION	10/2023 - 09/2031	600,000
	Total Budgetary Cost Estimate:	1,600,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	1,600,000

CIP Detail Sheets

Project: R24DSI	**Title:** Drainage System Improvements	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,971,205	2,971,205	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. Work will include starting in a grid identified by staff. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

Improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Surtax and Road and Drainage District funds.

Expenditures to date $816,809

Operation Budget Impact

N/A

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	2,971,205
	Total Budgetary Cost Estimate:	2,971,205

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,055,705
SURTAX	915,500
Total Programmed Funding:	2,971,205
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24NCW	**Title:** North Cosmic Waterway Crossing	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,520,000	160,000	160,000	1,200,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Department of Public Works seeks to acquire land and construct bridge connectivity over the Cosmic Waterway between Madagascar Ave and Cranberry Boulevard. This new connector bridge is needed to provide additional connectivity between Sumter Boulevard and Toledo Blade Boulevard and provide a secondary east west route in the event of a Price Boulevard road closure. Design work of the crossing is currently underway.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This project is funded by Road & Drainage District funds and Transportation Impact Fees.

Expenditures to date $360

Operation Budget Impact

The operating impact of this project will include bridge maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	160,000
LAND ACQUISITION	10/2023 - 09/2025	160,000
CONSTRUCTION	10/2026 - 09/2027	1,200,000
	Total Budgetary Cost Estimate:	1,520,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	13,000
NP TRANSPORT IMPACT FEES	1,507,000
Total Programmed Funding:	1,520,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,200,000	4,200,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, striping and guardrail replacement and installation on various public roads within the City limits. Project includes rehabilitation of the Highland Ridge Neighborhood and Biscayne Drive from Chancellor to Chesebro.

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and ARPA funds.

Expenditures To Date $3,285,182

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	4,200,000
	Total Budgetary Cost Estimate:	4,200,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,200,000
FEDERAL FUNDING	2,000,000
Total Programmed Funding:	4,200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24S58	**Title:** Water Control Structure FW 158	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,439,290	1,439,290	0	0	0	0	0	710,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and permit Water Control Structure Fixed Weir (FW) 158. Design started in Fiscal Year 2025. Project will be shovel ready and will likely score well on anticipated upcoming infrastructure grant opportunities. Due to location and similar design, FW 157 will be designed and constructed with FW 158. FW 157 is on the Snover Waterway just west of I75. FW 158 is on the Snover Waterway just east of I75. Staff will seek grant funds to construct both WCS 157 and WCS158.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement.

Funding Strategy

Design for this project is funded by Road and Drainage District funds. Staff will seek grant opportunities for construction.

Expenditures To Date $0

Operation Budget Impact

No operational impact expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	195,390
CONSTRUCTION	10/2024 - 09/2026	1,953,900
	Total Budgetary Cost Estimate:	2,149,290

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,439,290
Total Programmed Funding:	1,439,290
Future Funding Requirements:	710,000

CIP Detail Sheets

Project: R25BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
154,800	154,800	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works evaluates inspection reports to identify bridges in the City in need of rehabilitation with design in Fiscal Year 2025 and construction in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	154,800
	Total Budgetary Cost Estimate:	154,800

Means of Financing

Funding Source	Amount
SURTAX	154,800
Total Programmed Funding:	154,800
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25DSI	**Title:** Drainage System Improvements	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,445,267	1,445,267	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Expenditures to date $196,400

Operation Budget Impact

No operation budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2026	1,445,267
	Total Budgetary Cost Estimate:	1,445,267

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	568,237
SURTAX	877,030
Total Programmed Funding:	1,445,267
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25MCB	**Title:** Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
23,941,570	0	0	23,941,570	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replace the Myakkahatchee Creek bridge crossing on Price Blvd. Permitting and design of this bridge are included in Price Widening Phase I (R15PW1U15PW1).

Project Rationale

Replacement of this bridge is a priority of the City and residents. This bridge would provide safe travel along this road segment.

Funding Strategy

The project will be funded by RSRQ CDBG-DR funds, which were approved for the amount of $10,314,000, and Road and Drainage District funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2028	23,941,570
	Total Budgetary Cost Estimate:	23,941,570

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	11,627,570
GRANT	10,314,000
NP TRANSPORT IMPACT FEES	2,000,000
Total Programmed Funding:	23,941,570
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25NBS	**Title:** Sidewalk segment from North Biscayne Drive to Meroni Blvd	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
12,950	12,950	0	0	0	0	0	80,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and construct a sidewalk segment on North Biscayne Drive to Meroni Blvd. This sidewalk segment meets the City future connectivity plan.

Project Rationale

This sidewalk segment would provide safe pedestrian travel along this road segment on Biscayne Drive.

Funding Strategy

This project is currently funded by Road and Drainage District Funds.

*This project has also been approved for Community Development Block Grant funding in the amount of $60,000, pending the full execution of the grant agreement. An additional $20,000 in Road and Drainage District Funds will be transferred to the project at that time.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	12,950
CONSTRUCTION	10/2025 - 09/2026	80,000
	Total Budgetary Cost Estimate:	92,950

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	12,950
Total Programmed Funding:	12,950
Future Funding Requirements:	80,000

CIP Detail Sheets

Project: R25RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
335,950	335,950	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits.

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2026	335,950
	Total Budgetary Cost Estimate:	335,950

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	335,950
Total Programmed Funding:	335,950
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25S21	**Title:** Water Control Structure 121	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,773,790	346,890	1,426,900	0	0	0	0	2,042,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 121. Design will start in Fiscal Year 2025 with construction anticipated to start in Fiscal Year 2026. WCS 121 is located on the MacCaughey Waterway near Nimbus Drive and Pope Street.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum waterway.

Funding Strategy

This project is funded by $1,773,790 in Road and Drainage District Funds.

*This project has also been approved for RSRQ CDBG-DR funding in the amount of $2,042,000, pending the full execution of the grant agreement.

Expenditures to date $0

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	346,890
CONSTRUCTION	10/2025 - 09/2027	3,468,900
	Total Budgetary Cost Estimate:	3,815,790

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,773,790
Total Programmed Funding:	1,773,790
Future Funding Requirements:	2,042,000

CIP Detail Sheets

Project: R25S30	**Title:** Water Control Structure 130	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,521,080	319,190	0	3,201,890	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 130. Design will start in Fiscal Year 2025 with construction anticipated to start in Fiscal Year 2027. WCS 130 is on the Bass Point Waterway, north of the Cocoplum Waterway near Arley Road and Arley Court.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum Waterway. Design is scheduled for Fiscal Year 2025 and construction for Fiscal Year 2027.

Funding Strategy

This project is funded by $1,479,080 in Road and Drainage District Funds.

This project has also been approved for RSRQ CDBG-DR funding in the amount of $2,042,000, pending full execution of the grant agreement.

Expenditures to date $0

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	319,190
CONSTRUCTION	10/2025 - 09/2027	3,201,890
	Total Budgetary Cost Estimate:	3,521,080

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,479,080
GRANT	2,042,000
Total Programmed Funding:	3,521,080
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25TSI	**Title:** Traffic System Improvement	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
48,136	48,136	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

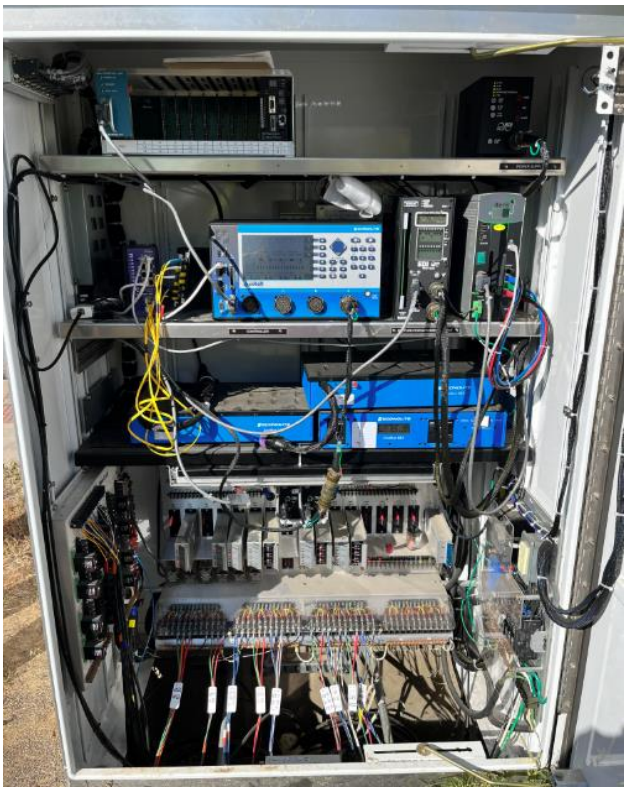
This Project is funded by Road & Drainage District Funds.

Expenditures to date $11,405

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2026	48,136
	Total Budgetary Cost Estimate:	48,136

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	48,136
Total Programmed Funding:	48,136
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
523,500	0	523,500	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works evaluates inspection reports to identify bridges in the City in need of rehabilitation with design in Fiscal Year 2026 and construction in Fiscal Year 2027.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	523,500
	Total Budgetary Cost Estimate:	523,500

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	330,000
SURTAX	193,500
Total Programmed Funding:	523,500
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26DRC	**Title:** Dredging of Canals	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,000	0	200,000	200,000	200,000	200,000	200,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Evaluation and action related to dredging of deposits within the tidal waterway.

Project Rationale

Maintenance of necessary drainage infrastructure to ensure the system is in line with design to support essential drainage.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2030	1,000,000
	Total Budgetary Cost Estimate:	1,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26DSI	**Title:** Drainage System Improvements	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,336,160	0	2,336,160	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Operation Budget Impact

No operation budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	2,336,160
	Total Budgetary Cost Estimate:	2,336,160

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,121,160
SURTAX	1,215,000
Total Programmed Funding:	2,336,160
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26IWB	**Title:** Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,003,750	0	0	0	0	113,750	1,890,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Road and Drainage District is seeking to replace the bridge at Inkwood Drive over Little Field Waterway. This bridge has been identified as a bridge in need of replacement. Initially, Florida Department of Transportation (FDOT) extended a grant to assist with bridge replacement, however due to changes in FDOT grant program and project approach, this bridge no longer qualifies for the FDOT grant program. The Department of Public Works will seek additional opportunities for future grants for this bridge replacement. Current construction estimate is $1,890,000.

Project Rationale

City bridges are inspected annually by Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are taken by the City.

Funding Strategy

This project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	113,750
CONSTRUCTION	10/2029 - 09/2032	1,890,000
	Total Budgetary Cost Estimate:	2,003,750

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,003,750
Total Programmed Funding:	2,003,750
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26PW3	**Title:** Price Widening Phase III	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	153,250,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This Project is to design and prepare engineering plans, specifications and estimates for competitive bidding to award a contract for the acquisition of land for stormwater ponds, dark fiber installation, and construction needs to expand Price Boulevard east of Toledo Blade Boulevard to Orlando Boulevard 6.4 Miles.

Project Rationale

Replace existing road, install roadway lighting, irrigation and landscaping, sidewalks, and bicycle lanes.

Funding Strategy

This Project is not currently funded.

Expenditures To Date $0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	10,000,000
CONSTRUCTION	10/2026 - 09/2045	143,250,000
	Total Budgetary Cost Estimate:	153,250,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	153,250,000

CIP Detail Sheets

Project: R26RRH	**Title:** Road Rehabilitation	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
6,589,450	0	6,589,450	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	6,589,450
	Total Budgetary Cost Estimate:	6,589,450

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	5,460,850
SURTAX	1,128,600
Total Programmed Funding:	6,589,450
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26S20	**Title:** Water Control Structure 120	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,000	0	0	1,000,000	0	0	0	3,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 120. Design will start in Fiscal Year 2027 with construction anticipated to start in Fiscal Year 2028. WCS 120 is on the Blue Ridge Waterway at the corner of Langtree Avenue and Tripoli Street.

Project Rationale

The entire structure is extremely deteriorated and needs to be modified to a gated structure. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum Waterway. Design is scheduled for Fiscal Year 2027 and construction for Fiscal Year 2028.

Funding Strategy

This project will be funded by Road & Drainage District Funds. The City is also planning to submit an application for a Federal Hazard Mitigating Grant Program (HMGP) 75% reimbursement grant in the amount of $3,000,000.

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	600,000
CONSTRUCTION	10/2026 - 09/2028	3,400,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	3,000,000

CIP Detail Sheets

Project: R26SWC	**Title:** Sidewalk and Pedestrian Bridge	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,266,620	0	1,266,620	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of City sidewalks and pedestrian bridges. Design would begin in Fiscal Year 2026 and construction in Fiscal Year 2027

Project Rationale

Additional sidewalk segments and pedestrian bridges would provide safe pedestrian travel.

Funding Strategy

This Project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

The operating impact of this Program will include finished mowing costs and sidewalk repairs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2027	1,266,620
	Total Budgetary Cost Estimate:	1,266,620

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	616,120
SURTAX	650,500
Total Programmed Funding:	1,266,620
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26TSI	**Title:** Traffic System Improvement	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
165,000	0	165,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	30,000
EQUIPMENT	10/2025 - 09/2026	135,000
	Total Budgetary Cost Estimate:	165,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	165,000
Total Programmed Funding:	165,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26UDI	**Title:** Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	0	200,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd.

Project Rationale

Maintenance of necessary drainage infrastructure. This project will address issues with underperforming/damaged drainage systems.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	200,000
	Total Budgetary Cost Estimate:	200,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R27CBB	**Title:** Cranberry Boulevard over Snover Bridge Rehabilitation	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,000,000	0	0	500,000	0	3,500,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Rehabilitation of Cranberry Boulevard bridge over Snover Waterway.

Project Rationale

Structural integrity of City infrastructure and insurance of the City's transportation network is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Road and Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	500,000
CONSTRUCTION	10/2029 - 09/2030	3,500,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	4,000,000
Total Programmed Funding:	4,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R27HHS	**Title:** Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,150,000	0	0	150,000	1,000,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Road and Drainage District requests to install a new traffic signal at the intersection of Haberland Boulevard and Hillsborough Boulevard.

Project Rationale

Funding of this project will provide greater public safety for the transportation system network as the city continues to grow.

Funding Strategy

This project is funded by Transportation Impact Fees.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	150,000
CONSTRUCTION	10/2027 - 09/2028	1,000,000
	Total Budgetary Cost Estimate:	1,150,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	1,150,000
Total Programmed Funding:	1,150,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R27YBB	**Title:** Rehabilitation of Yorkshire Boulevard Bridges	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,000,000	0	0	500,000	0	3,500,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

In preparation of anticipated increase in traffic from the Solid Waste Transfer Facility and development of Activity Center 6, this project rehabilitates two aging and deficient bridges along Yorkshire Boulevard, one over the Cocoplum Waterway and the other over the Bethlehem Waterway.

Project Rationale

Structural integrity of City infrastructure and insurance of the City's transportation network is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	500,000
CONSTRUCTION	10/2028 - 09/2029	3,500,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	4,000,000
Total Programmed Funding:	4,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R28CC1	**Title:** Canal Crossing No. 1 - South of Price	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,500,000	0	0	0	500,000	0	4,000,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The new bridge is needed to provide additional connectivity south of Price Boulevard and provides an alternate route in the event of a Price Boulevard road closure.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Transportation Impact Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	500,000
CONSTRUCTION	10/2030 - 09/2031	4,000,000
	Total Budgetary Cost Estimate:	4,500,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	4,500,000
Total Programmed Funding:	4,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R28TYC	**Title:** Tropicaire Roadway Connection to Yorkshire	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	80,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of a section of roadway to connect Tropicaire Boulevard and Yorkshire Road to improve Citywide connectivity.

Project Rationale

Connectivity and improvement to the transportation network in response to city growth is a priority of the City Commission and residents

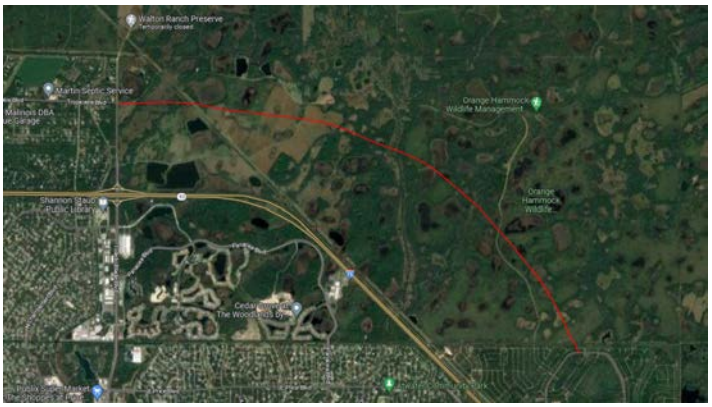
Funding Strategy

This Project is unfunded

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2030	5,000,000
LAND ACQUISITION	10/2028 - 09/2035	25,000,000
CONSTRUCTION	10/2028 - 09/2040	50,000,000
	Total Budgetary Cost Estimate:	80,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	80,000,000

CIP Detail Sheets

Project: R29CC2	**Title:** Canal Crossing No. 2 - South of Price	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	0	0	0	0	500,000	0	4,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The new bridge is needed to provide additional connectivity south of Price Boulevard and provides an alternate route in the event of a Price Boulevard road closure.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Transportation Impact Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2029 - 09/2030	500,000
EQUIPMENT	10/2031 - 09/2032	4,000,000
	Total Budgetary Cost Estimate:	4,500,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	4,000,000

CIP Detail Sheets

Project:	Title:	Status:
RProgram-BRR	Bridge Rehabilitation & Repair Program	Existing CIP Program

Category:	Department:	LMS:
Public Works - Transportation	ROAD & DRAINAGE	N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	Capital Improvement:	District:
LOS/Concurrency: Yes	Project Need: N/A	Location:

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,920,050	0	0	464,170	470,360	476,670	508,850	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual Project for Rehabilitation of City Bridges.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Program will be funded by Road and Drainage District and Surtax funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	1,920,050
	Total Budgetary Cost Estimate:	1,920,050

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,300,850
SURTAX	619,200
Total Programmed Funding:	1,920,050
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-DSI	**Title:** Drainage Improvement Program	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
12,016,930	0	0	2,830,580	2,864,750	2,899,600	3,422,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. Includes invasive plant removal.

Project Rationale

This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation. These improvements are part of a viable Drainage Program to maintain water quality and control potential flooding.

Funding Strategy

This program will be funded by Road & Drainage District Funds and Surtax.

Operation Budget Impact

This program is an enhancement to the current system, thus will provide a cost savings to the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	12,016,930
	Total Budgetary Cost Estimate:	12,016,930

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	8,128,930
SURTAX	3,888,000
Total Programmed Funding:	12,016,930
Future Funding Requirements:	0

CIP Detail Sheets

Project:	Title:	Status:
RProgram-RRH	Road Rehabilitation Program	Existing CIP Program

Category:	Department:	LMS:
Public Works - Transportation	ROAD & DRAINAGE	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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
23,960,690	0	0	7,138,670	5,508,030	5,606,520	5,707,470	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of public roads annually.

Project Rationale

This is part of a 5-year Maintenance Program to prevent roads from falling into sub-standard conditions and includes replacing deteriorated corrugated metal pipe cross drains.

Funding Strategy

This Program will be funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	23,960,690
	Total Budgetary Cost Estimate:	23,960,690

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	17,686,290
SURTAX	6,274,400
Total Programmed Funding:	23,960,690
Future Funding Requirements:	0

CIP Detail Sheets

Project:	Title:	Status:
RProgram-SWC	Sidewalk and Pedestrian Bridges Program	Existing CIP Program

Category:	Department:	LMS:
Public Works - Transportation	ROAD & DRAINAGE	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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,671,730	0	0	1,148,760	1,161,410	1,174,240	1,187,320	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Improved pedestrian mobility and construction of sidewalks and pedestrian bridges is a priority of the City Commission and residents

Project Rationale

Each year, funding is appropriated to design and construct sidewalks and pedestrian bridges to provide safe pedestrian travel primarily within a 2-mile radius of schools, and secondarily, on all arterial and collector roads.

Funding Strategy

This Program is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

The operating impact of this Program will include finished mowing costs and sidewalk repairs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2030	446,140
CONSTRUCTION	10/2026 - 09/2030	4,225,590
	Total Budgetary Cost Estimate:	4,671,730

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,590,130
SURTAX	2,081,600
Total Programmed Funding:	4,671,730
Future Funding Requirements:	0

CIP Detail Sheets

Project:	Title:	Status:
RProgram-TSI	Traffic System Improvement Program	New Request

Category:	Department:	LMS:
Public Works - Transportation	ROAD & DRAINAGE	

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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,166,400	0	0	1,000,000	1,166,400	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2029	2,166,400
	Total Budgetary Cost Estimate:	2,166,400

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,166,400
Total Programmed Funding:	2,166,400
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-WCS	**Title:** Water Control Structure Program	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
9,686,590	0	0	0	3,781,100	3,486,450	2,419,040	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and replace aging water control structures (WCS).

Project Rationale

The tentative plan includes:

Fiscal Year 2028 - WCS 128
Fiscal Year 2029 - FW 155
Fiscal Year 2030 - FW 159

Funding Strategy

The Water Control Structure Program is funded in the Road & Drainage Fund for future years. Surtax funding is needed to continue designing and constructing an additional water control structure per year. More aggressive sustainable funding is needed to adequately rehabilitate the water control structure system.

Operation Budget Impact

No operation budget impact.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2030	849,060
CONSTRUCTION	10/2027 - 09/2030	8,837,530
	Total Budgetary Cost Estimate:	9,686,590

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	9,686,590
Total Programmed Funding:	9,686,590
Future Funding Requirements:	0

CIP Detail Sheets

Project: FL24FS	**Title:** Fleet Fueling Station	**Status:** Existing CIP Project
Category: Public Works - Fleet	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,500,000	1,500,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Develop a new fleet fueling station for City vehicles and equipment use.

Project Rationale

Developing an additional fueling station will allow staff to fuel City vehicles and equipment more efficiently and will reduce the requirement to drive further distances to other City fueling sites.

Funding Strategy

This project is funded by Surtax

Expenditures To Date $17,640

Operation Budget Impact

Future operating costs will be determined after the project is completed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2025	1,500,000
	Total Budgetary Cost Estimate:	1,500,000

Means of Financing

Funding Source	Amount
SURTAX	1,500,000
Total Programmed Funding:	1,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FL27FP	**Title:** Six (6) Replacement Fuel Pumps	**Status:** New Request
Category: Public Works - Fleet	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
90,000	0	0	90,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fleet Management seeks to replace the aging fuel pumps at both the Pan American Boulevard and Price Boulevard/Public Works sites.

Project Rationale

The fuel pumps at the Pan American Boulevard site are over 30 years old and the fuel pumps at Price Boulevard / Public Works site are over 13 years old. Pump failure would result in delays and difficulty for staff to obtain fuel, impacts to operations and potentially increased fuel costs due to obtaining fuel at retail price locations rather than through contracted rates.

Funding Strategy

This Project is funded by Fleet Management Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	90,000
	Total Budgetary Cost Estimate:	90,000

Means of Financing

Funding Source	Amount
FLEET MANAGEMENT	90,000
Total Programmed Funding:	90,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM2584	**Title:** Fire Station 84 Roof Replacement	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,500,000	0	2,500,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replace Fire Station 84 Roof.

Project Rationale

Fire Station No. 84 was built in 2011 and has an asphalt/fiberglass shingle roof, which has an average lifespan of 15 years. Replacement is programed in FY2026 at an estimated cost of $968,000 with $1,016,000 in contingency due to likely hardening / code update requirements.

Funding Strategy

The costs of this replacement will be split 50/50 between Facilities Maintenance and Fire Rescue, using General Fund and District Renewal and Replacement funds.

Operation Budget Impact

No operation budget impact.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	2,500,000
	Total Budgetary Cost Estimate:	2,500,000

Means of Financing

Funding Source	Amount
GENERAL FUND	1,250,000
R & R - FR DISTRICT	1,250,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM25MR	**Title:** Mullen Center Roof Replacement	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
55,000	55,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division is seeking to perform a flat roof replacement for the Mullen Center. Staff have identified the need to replace section of flat roof that has reached end of life.

Project Rationale

The Facilities Maintenance Division has identified the need to replace this section of roof to ensure the Mullen Center is watertight and to prevent damage from potential roof failure. Deferred maintenance of the Mullen Center roof may result in higher costs for repairs and replacement in the future and the declining condition of the roof may lead to interior damage due to leaks.

Funding Strategy

This project is funded by the General fund.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	55,000
	Total Budgetary Cost Estimate:	55,000

Means of Financing

Funding Source	Amount
GENERAL FUND	55,000
Total Programmed Funding:	55,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM25PM	**Title:** Police Building Maintenance	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
301,291	301,291	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division seeks to secure services for Police Building HVAC maintenance and replacement. Services include routine repair and replacement of major system facility components related to the HVAC system that are currently not operating efficiently in the building causing numerous issues. This work is separate from the new Police Department Facility CIP project.

Project Rationale

The Facilities Maintenance Division is in immediate need of this service to provide efficient and effective infrastructure to residents and City Staff related to the daily use of these facilities. An effective maintenance, service, and replacement schedule decreases safety issues and future maintenance costs. Having an effective infrastructure decreases unscheduled infrastructure maintenance costs and retains level of service. Deferred maintenance of police building infrastructure may result in higher cost for repairs and replacement in the future and declining condition of the infrastructure.

Funding Strategy

This project is funded with General funds.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	301,291
	Total Budgetary Cost Estimate:	301,291

Means of Financing

Funding Source	Amount
GENERAL FUND	301,291
Total Programmed Funding:	301,291
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM25SU	**Title:** Citywide Facility Security Upgrades	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
550,000	500,000	50,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division is seeking to upgrade security systems in City Hall to include access control upgrades and improvements to physical access and building protection.

Project Rationale

The Facilities Maintenance Division is in need of security upgrades to provide efficient and effective infrastructure to residents and City Staff related to the daily use of City facilities. Upgrades will bring the City Hall facility closer to national security standards of protection. Effective security at city facilities support increased safety for those who visit or work in the building.

Funding Strategy

This project is funded by General funds.

Expenditures to date $108,378

Operation Budget Impact

The operational impact has been for the upgrade, replacement and new systems added. Moving forward will be much easier to maintain and less expensive long range.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2027	550,000
	Total Budgetary Cost Estimate:	550,000

Means of Financing

Funding Source	Amount
GENERAL FUND	550,000
Total Programmed Funding:	550,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM2683	**Title:** Fire Station 83 HVAC	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
130,000	0	130,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of the HVAC system at Fire Station 83.

Project Rationale

Fire Station No. 83 is in need of major HVAC component replacements. Replacement is programed in FY2026 at an estimated cost of $130,000. Addressing deferred maintenance and planning for replacement of infrastructure components supports increased safety for those who visit or work in the building and helps to avoid unplanned work interruption due to failed equipment.

Funding Strategy

The costs of this replacement will be split 50/50 between Facilities Maintenance and Fire Rescue, using General Fund and District Renewal and Replacement funds.

Operation Budget Impact

Projects to address deferred maintenance are expected to result in improved operation of facility infrastructure. Moving forward the facility will be easier to maintain and if maintenance levels are supported via budget, the City will likely see less expensive long-range repairs to address failed infrastructure.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	130,000
	Total Budgetary Cost Estimate:	130,000

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	65,000
R & R - GENERAL FUND	65,000
Total Programmed Funding:	130,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM26CH	**Title:** City Hall Hardening	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,475,530	0	1,118,880	3,356,650	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division is seeking to make improvements to City Hall including a roof replacement and window and door improvements to harden the facility for storm events. This is a grant related project that will have a 75% reimbursement return. This project will begin to address the deferred maintenance to this critical infrastructure.

Project Rationale

The hardening of City Hall will increase the building's resiliency during a major storm event and will support the ability for staff to provide emergency response services. Effective operational facilities at the City provide increased safety for those who visit or work in the building.

Funding Strategy

This project is funded by General funds. This project is a 75% refunded grant eligible.

Total of $4,475,526.00.
$3,356,650 from Federal Share - FEMA (pass through FDEM).
$1,118,876 from City's Share
The City is responsible for a 25% match estimated at $1.118 million. Matching funds will be allocated from SB4A Ian recoveries first. Any remaining matching funds will need to be budgeted in the General Government Repair and Replacement Fund, General Fund, or other funding source.

Operation Budget Impact

The operational impact has been for the upgrade, replacement and new building components added. Moving forward will be much easier to maintain and less expensive long range.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	600,000
CONSTRUCTION	10/2026 - 09/2027	3,875,530
	Total Budgetary Cost Estimate:	4,475,530

Means of Financing

Funding Source	Amount
GENERAL FUND	1,118,880
GRANT	3,356,650
Total Programmed Funding:	4,475,530
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM26GR	**Title:** Generator Improvements	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	0	500,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division seeks to purchase mobile generators and to install connection ports at identified City facilities to allow the use of a mobile generator as an alternate power source if required due to emergency events. During hurricane response in 2024, many City facilities faced issues with generators leaving some buildings unusable for emergency response. This project will allow the City to continue response from critical facilities during an emergency in the event of generator failure.

Project Rationale

During hurricane response in 2024, many City facilities faced issues with generators leaving some buildings unusable for emergency response. The Facilities Maintenance Division is seeking to purchase portable generators and to install connection ports at identified City facilities to allow the deployment of a generator if needed during an emergency. This project will allow the City to adjust response during an emergency in the event of generator failure.

Funding Strategy

This project is funded by General funds.

Operation Budget Impact

Operational impacts will be dependent on deployment of the unit and duration of the response, including staff time to mobilize and fuel to operate the unit.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

Funding Source	Amount
GENERAL FUND	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM29PD	**Title:** Current North Port Police Department Head Quarter reset for other City Staff	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
800,000	0	0	0	800,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Following the development of a new Police Headquarters building, the existing building will be reset to support workspace for other City staff to accommodate growth of staff within City Hall.

Project Rationale

The current Headquarters building is set for the specific needs of the Police Department. This building will require remodeling to support the function of other staff members.

Funding Strategy

This Project is funded by General Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2028	800,000
	Total Budgetary Cost Estimate:	800,000

Means of Financing

Funding Source	Amount
GENERAL FUND	800,000
Total Programmed Funding:	800,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: SW22TS	**Title:** Solid Waste Transfer Station	**Status:** Existing CIP Project
Category: Public Works - Solid Waste	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
16,275,310	2,699,280	1,605,940	3,656,880	8,313,210	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, build and operate a Solid Waste Transfer Station to manage the City of North Port's solid waste safely and efficiently. Land for the Transfer Station has been obtained. Design and engineering via Construction Manager at Risk (CMaR) is underway.

Project Rationale

The Transfer Station will support ongoing efficient solid waste collection, more beneficial disposal options, and the ability to accommodate population growth. Implementation of a transfer station reduces the number of trips to the landfill, saving fuel, staff time and vehicle wear and tear. The estimated cost savings over a five year period is approximately $13,050,100.

Funding Strategy

A referendum requesting the authority to borrow funds for the project is scheduled for the May 13, 2025 Special Election. Funding plans will be reevaluated following the results of that election. Currently, this planned funding progression allows for funding to come from Solid Waste Impact Fees and Surtax Funds
Expenditures To Date $130,102

Operation Budget Impact

Budget impacts associated with the facility will apply after Fiscal Year 2026.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2025	1,150,000
LAND ACQUISITION	10/2021 - 09/2022	125,310
CONSTRUCTION	10/2026 - 09/2027	15,000,000
	Total Budgetary Cost Estimate:	16,275,310

Means of Financing

Funding Source	Amount
SOLID WASTE IMPACT FEES	3,805,220
SURTAX	500,000
SOLID WASTE DISTRICT	11,970,090
Total Programmed Funding:	16,275,310
Future Funding Requirements:	0

CIP Detail Sheets

Project: SW27WP	**Title:** Wellen Park Public Works Building	**Status:** New Request
Category: Public Works - Solid Waste	**Department:** PUBLIC SERVICES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
8,750,000	0	0	1,750,000	0	0	7,000,000	8,750,000

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

The executed Restated Agreement with WVLD requires design completion within 4 years of annexation and build beginning within two year of design completion.

Project Rationale

Contractual obligation and ability to provide service to the west side of North Port.

Funding Strategy

This Project is funded by Solid Waste District Funds, General Government Impact Fees, and Fleet Management Funds

Operation Budget Impact

Increased facility maintenance cost including contractual cleaning, irrigation, utilities, and building operations.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	3,500,000
CONSTRUCTION	10/2029 - 09/2030	14,000,000
	Total Budgetary Cost Estimate:	17,500,000

Means of Financing

Funding Source	Amount
SOLID WASTE IMPACT FEES	8,750,000
Total Programmed Funding:	8,750,000
Future Funding Requirements:	8,750,000

CIP Detail Sheets

Project: U18UAB	**Title:** Utilities Administration Building & Field Operations Center	**Status:** Existing CIP Project
Category: City Facilities	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
34,884,780	34,884,780	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Needs and site selection analysis, design, permitting, and construction of a new administration and field operations building.

Project Rationale

The administration building that was located on Price Boulevard was not adequately sized to support the staff that use to work out of that facility. The existing site is adjacent to the training track for Police and Fire, which is also near an archeological site; therefore, no additional property is available in the immediate vicinity to expand the existing site. The building has been damaged by Hurricane Ian and a majority of the Utilities staff are working in temporary modular offices until the finalization of the new Administration Building & Field Operations Center.

Funding Strategy

This project is funded by Utilities funds, Water Capacity Fees, and Sewer Capacity Fees.

Expenditures to date: $5,921,223

Operation Budget Impact

With a larger parcel of land and building, there would be additional maintenance and electrical costs. Operational expenditures are anticipated to be budgeted in Fiscal Year 2027.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2017 - 09/2022	789,345
LAND ACQUISITION	10/2017 - 09/2022	3,150,759
CONSTRUCTION	10/2024 - 09/2026	30,944,676
	Total Budgetary Cost Estimate:	34,884,780

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	10,500,000
SEWER CAPACITY FEE FUND	3,500,000
UTILITY REVENUE FUND	20,884,780
Total Programmed Funding:	34,884,780
Future Funding Requirements:	0

CIP Detail Sheets

Project: U19NEP	**Title:** Neighborhood Water/Wastewater Line Extensions	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
20,155,057	2,655,057	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

This project is to extend water/wastewater to residents throughout the City in a methodical, economical manner to maximize efficiency and minimize cost.

Project Rationale

This project is to extend water/wastewater to areas throughout the City in a methodical, economical manner to maximize efficiency and minimize costs. Giffels & Webster developed a master plan including maps for a phased expansion. Commission reached a consensus to move forward for 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. Starting in FY 25, funds have also been designated for the purchase of land for five future vacuum station sites each fiscal year.

Funding Strategy

The project is funded by Surtax and Utility Revenue Fund.

Expenditures to date: $933,103

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operational costs over time. However, improvements should also decrease operational costs by improving water quality in the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2030	3,283,733
LAND ACQUISITION	10/2022 - 09/2030	1,600,000
CONSTRUCTION	10/2024 - 09/2030	15,271,324
Total Budgetary Cost Estimate:		20,155,057

Means of Financing

Funding Source	Amount
SURTAX	14,655,057
UTILITY REVENUE FUND	5,500,000
Total Programmed Funding:	20,155,057
Future Funding Requirements:	0

CIP Detail Sheets

Project: U20WES	**Title:** Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,099,084	4,099,084	0	0	0	0	0	0

Strategic Pillar

Economic Development & Growth Management

Project Description

This project is to extend water/wastewater to the commercial areas at the I-75/Sumter interchange.

Project Rationale

This project is to extend water/wastewater to the commercial areas at the I-75/Sumter interchange to encourage economic development. This will also serve residents in the areas on Sumter Boulevard from South of Hansard Avenue to Kalish Avenue

Funding Strategy

This project is funded by Surtax and ARPA Funds. Per Commission direction at the June 16, 2022 Workshop the overfunding was left in the project due to anticipated increases in project costs.

Expenditures to date $3,600,970

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	178,548
CONSTRUCTION	10/2021 - 09/2025	3,920,536
	Total Budgetary Cost Estimate:	4,099,084

Means of Financing

Funding Source	Amount
FEDERAL FUNDING	3,668,255
SURTAX	430,829
Total Programmed Funding:	4,099,084
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WBR	**Title:** Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
576,885	576,885	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fiscal Year 2021 included design for Haberland Boulevard, Woodhaven Drive/Bobcat Trail and North Toledo Blade Boulevard Bridges. Construction is anticipated to commence in fiscal year 2022.

Project Rationale

To improve the potable water distribution system reliability to the residents of the City. The project is in various locations in the City. Replacement of aged water lines on three bridges is planned, with additional ones in the future. Old steel water lines on bridges have reached end of their service life and pipe deterioration and leaks are on pipe bends that cannot be readily repaired. Some very small leaks are unable to be stopped at this time resulting in un-billed water loss.

Funding Strategy

This program will be funded by Surtax and Utilities funds.

Expenditures to date $444,323

Operation Budget Impact

Replacement of these pipelines will prevent potential catastrophic failure and emergency repairs, which will be more costly than current planned replacements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2025	576,885
	Total Budgetary Cost Estimate:	576,885

Means of Financing

Funding Source	Amount
SURTAX	319,236
UTILITY REVENUE FUND	257,649
Total Programmed Funding:	576,885
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,621,410	1,621,410	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. The focus areas for Fiscal Year 2021 were S. Hartsdale Street, Aldovin and Totem Avenues. The focus areas for design in Fiscal Year 2022 will be Lamplighter and Rockwell Avenues, Renault Circle, Meroni Boulevard, and Ridgewood Drive with construction to follow.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

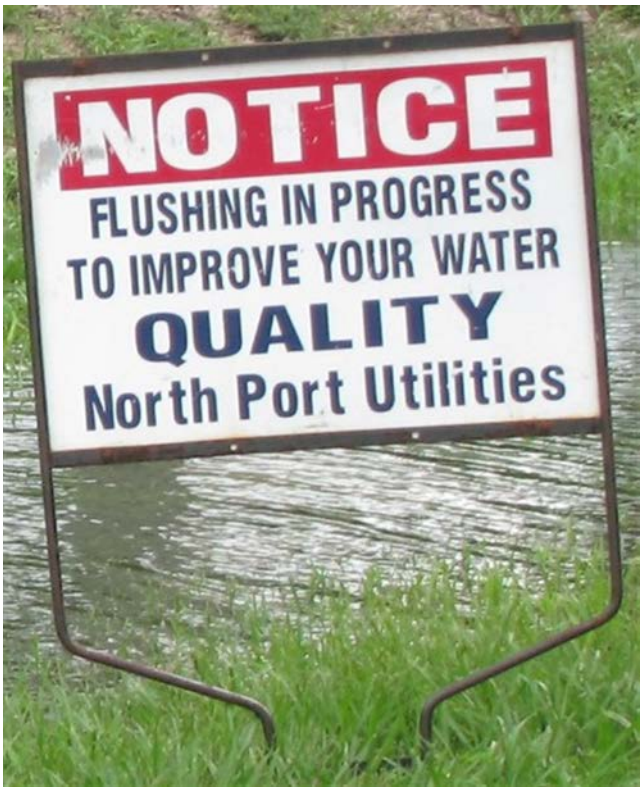
This project will be funded with Surtax and Utilities Funds. The City also received a grant from SWFWMD.

Expenditures to date $1,287,802

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2021	181,630
CONSTRUCTION	10/2020 - 09/2025	1,439,780
	Total Budgetary Cost Estimate:	1,621,410

Means of Financing

Funding Source	Amount
GRANT	207,500
SURTAX	494,700
UTILITY REVENUE FUND	919,210
Total Programmed Funding:	1,621,410
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WMS	**Title:** Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	250,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Removal and relocation of the watermain on the bridge located on Ortiz Boulevard.

Project Rationale

In conjunction with a Parks & Recreation project, funding will need to be allocated by the City for design and construction for the removal and relocation of the watermain that is currently affixed to the bridge. The existing 8” steel main will be removed from the bridge and replaced with a 12" high-density polyethylene (HDPE) pipe which will be install via subaqueous horizontal direction drill beneath the waterway.

Funding Strategy

This project will be funded with Utilities Funds, Water Capacity Fees and Surtax Funds.

Expenditures to date $224,311

Operation Budget Impact

Replacement of this pipeline will have no operational impacts.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2022	50,000
CONSTRUCTION	10/2021 - 09/2025	200,000
	Total Budgetary Cost Estimate:	250,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	25,000
SURTAX	180,000
UTILITY REVENUE FUND	45,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WPI	**Title:** Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,362,241	3,362,241	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project will implement improvements at the Myakkahatchee Creek Water Treatment Plant (MCWTP).

Project Rationale

This project will implement improvements at the Myakkahatchee Creek Water Treatment Plant (MCWTP) based on the results of the Structural Evaluation. In Fiscal Year 2021 and Fiscal Year 2022, the WTP rehabilitation and upgrades will include filter improvements, rehabilitation of the flash mixer, rehabilitation of floc basin #2, and rehabilitation of the clearwells and pump rooms.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date $3,263,133

Operation Budget Impact

The proposed improvements at the WTP will have a minor net operating impact on the operating budget. Operational expenditures are anticipated to be budgeted in Fiscal Year 2023.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2022	384,660
CONSTRUCTION	10/2020 - 09/2025	2,977,581
	Total Budgetary Cost Estimate:	3,362,241

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	3,362,241
Total Programmed Funding:	3,362,241
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WWI	**Title:** Wastewater Treatment Plant Improvements	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,685,728	2,523,728	145,000	517,000	500,000	500,000	500,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvement projects at the Pan American Wastewater Treatment Plant (WWTP).

Project Rationale

This project is to program rehabilitation and improvement projects at the City's Wastewater Treatment Plants (WWTP). In fiscal year 2026, the WWTP rehabilitation and upgrades will include Pan American digester lift station rehabilitation.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

The other improvements identified for fiscal year 2026 at the Pan American Plant were: control panel replacement, chlorine contact tank sealing and coating, replacement of the headworks reuse water pipes, and installation of ammonia and nitrate analyzers. Improvements at the Southwest Plant were: replacement of the chemical fee system and installation of a new water supply pipe for the odor control system. All the above projects had to be deferred to fiscal year 2027 due to lack of funding.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date: $1,494,238

Operation Budget Impact

All the improvements made at the wastewater treatment plant will not require any increase in repairs and maintenance since it will be new equipment.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2030	4,685,728
	Total Budgetary Cost Estimate:	4,685,728

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	4,685,728
Total Programmed Funding:	4,685,728
Future Funding Requirements:	0

CIP Detail Sheets

Project: U22WDB	**Title:** Drying Bed at the Southwest Wastewater Reclamation Facility	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,067,721	1,067,721	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Install a drying bed at the Southwest Wastewater Reclamation Facility to decant the Vacuum Trucks after jetting and cleaning wastewater collection system lines and routinely cleaning and inspecting lift stations to remove heavy rags and debris. This prevents premature pump failure and improves overall operational efficiencies in the collection system.

Project Rationale

In 2017 Utilities purchased a vehicle for televising gravity lines. In 2018, Utilities purchased a new Vacuum truck for jetting and cleaning gravity lines and lift stations. With this equipment, Utilities has an ongoing program for cleaning and televising wastewater collection system gravity lines. The grit and debris from this activity is discharged onto a drying bed to allow the water to drain off and the rags and debris can then be picked up and disposed of properly without damaging pumps, motors or disrupting the treatment plant process. In years past, this was done at our neighboring Utilities, Charlotte County and the City of Venice. Previously, this was done on a quarterly basis, but with the increase in frequency and the daily schedule of cleaning and televising, this has become a weekly need. Our neighboring Utilities have informed us that they cannot continue with this frequency and that we need to find another solution. Additionally, Senate Bill 712 puts a focus on wastewater collection system maintenance to reduce inflow and infiltration and increases fines associated with sanitary sewer overflows.

Funding Strategy

This project will be funded by Utilities Fund.

Expenditures to date $710,149

Operation Budget Impact

Without a drying bed Utilities could lose the opportunity to apply for future grant funding for the Inflow and Infiltration program. Utilities would need to revert back to reactionary wastewater collection system maintenance rather than being proactive. This can also lead to premature failures at lift stations, blockages in the gravity mains and ultimately could lead to sanitary sewer overflows and environmental impacts.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	124,410
CONSTRUCTION	10/2022 - 09/2025	943,311
	Total Budgetary Cost Estimate:	1,067,721

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	1,067,721
Total Programmed Funding:	1,067,721
Future Funding Requirements:	0

CIP Detail Sheets

Project: U22WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
902,657	902,657	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Design for the following areas is anticipated to take place in Fiscal Year 2022 with construction to follow: Libby Road, Peake Street, Morandi Avenue, and Tripoli Street.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This project will be funded with Surtax and Utilities Funds.

Expenditures to date $558,610

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	127,657
CONSTRUCTION	10/2022 - 09/2025	775,000
	Total Budgetary Cost Estimate:	902,657

Means of Financing

Funding Source	Amount
SURTAX	398,519
UTILITY REVENUE FUND	504,138
Total Programmed Funding:	902,657
Future Funding Requirements:	0

CIP Detail Sheets

Project: U22WIS	**Title:** Raw Water Intake Structure Rehabilitation	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,533,300	558,300	0	1,125,000	1,850,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Rehabilitation of the raw water intake structures on the Myakkahatchee Creek and Cocoplum Waterway

Project Rationale

This project is for the rehabilitation of the raw water intake structures on the Myakkahatchee Creek and Cocoplum Waterway. The intake structures on the Myakkahatchee Creek were constructed in approximately 1964 and 1974. The screens, sluice gates and other portions of the structures are deteriorating which may compromise the ability to withdraw water from the Myakkahatchee Creek for production purposes. The Cocoplum Water intake structure is significantly newer and only limited work is anticipated on that structure. An evaluation of all three structures was performed in FY 20/21 and design was completed in 2023/2024. Construction of the Myakkahatchee Creek intake improvements will be completed in 2027 and the Cocoplum intake improvements and associated intake water pipe improvements will be constructed in 2028.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date: $233,371

Operation Budget Impact

This project is needed for the continued reliability of our surface water treatment. The inability to withdraw water from the Myakkahatchee Creek limits the production capability of the surface water treatment plant leading to purchasing more water from the Peace River Manasota Regional Water Supply Authority. Additionally, limiting the intake ability of the plant ultimately would lead to a reduce plant capability and new water sources would need to be found. Upon completion of this project, only ongoing routine maintenance would be need to the structures.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2028	658,300
CONSTRUCTION	10/2026 - 09/2028	2,875,000
	Total Budgetary Cost Estimate:	3,533,300

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	3,533,300
Total Programmed Funding:	3,533,300
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23EPS	**Title:** Effluent Pumping Station & Pipeline	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
18,000,000	1,000,000	17,000,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project includes design and construction of expanded effluent pumping station and pumping system at the Pan Am WWTP and parallel effluent force main from the plant to the deep injection well site. The upgrades will ensure that high flows during heavy rain events, can be pumped to the deep injection well. This project will also provide the effluent capabilities necessary to dispose of the full wastewater treatment plant capacity flow.

Project Rationale

Project is needed to ensure that high flows during heavy rain event conditions can be pumped to the deep injection well.

Funding Strategy

Debt financing for this project was not approved during the May 13, 2025, referendum. Utilities has been ordered by the Department of Environmental Protection to complete this project within the allowable timeframe, therefore, time is of the essence. Utilities has reallocated funding from other needed capital improvements, including the Wastewater Treatment Plant Improvement project (U21WWI), Building Upgrades at the Pan American Wastewater Treatment Plant (U24SBU), Raw Water Intake Structure Rehabilitation (U22WIS), and the Myakkahatchee Creek Water Treatment Plant Improvement project (U23WPI). However, delays in these projects may result in higher project costs when implemented later and will impact efficiency of operations. Staff was directed at the May 27, 2025, Commission Meeting to continue to explore alternative funding mechanisms to include P3, line of credit, State Revolving Loans, Developer Agreements, and Certificate of Participation (COPs).

Expenditures to date: $294,339

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	1,000,000
CONSTRUCTION	10/2026 - 09/2027	17,000,000
	Total Budgetary Cost Estimate:	18,000,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,008,500
UTILITY REVENUE FUND	14,991,500
Total Programmed Funding:	18,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23PCB	**Title:** Pan American Wastewater Treatment Plant Centrifuge Building	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,515,930	1,515,930	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to replace the structure that previously protected the centrifuge at the Pan American Wastewater Treatment Plant.

Project Rationale

The roof of the previous structure did not allow for access to provide the needed routine maintenance of the centrifuge. To perform maintenance of the equipment, the structure needed to be replaced with a new structure, designed to house this type of equipment. The existing structure was damaged due to Hurricane Ian and has already been removed.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $108,032

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	112,610
CONSTRUCTION	10/2023 - 09/2025	1,403,320
	Total Budgetary Cost Estimate:	1,515,930

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	1,515,930
Total Programmed Funding:	1,515,930
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WBR	**Title:** Water Pipeline Bridge Replacements	**Status:** Existing CIP Program
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
340,000	340,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fiscal year 2023 will be for the design of two bridges on Appomattox Drive with construction to follow in fiscal year 2024.

Project Rationale

To improve the potable water distribution system reliability to the residents of the City. The project is in various locations in the City. Replacement of aged water lines on three bridges is planned, with additional ones in the future. Old steel water lines on bridges have reached end of their service life and pipe deterioration and leaks are on pipe bends that cannot be readily repaired. Some very small leaks are unable to be stopped at this time resulting in un-billed water loss.

Funding Strategy

This program is funded by Surtax funds.

Expenditures to date $0

Operation Budget Impact

Replacement of these pipelines will prevent potential catastrophic failure and emergency repairs, which will be more costly than current planned replacements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	170,000
CONSTRUCTION	10/2023 - 09/2025	170,000
	Total Budgetary Cost Estimate:	340,000

Means of Financing

Funding Source	Amount
SURTAX	340,000
Total Programmed Funding:	340,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
316,160	316,160	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Design for the following areas is anticipated to take place in FY 2023 with construction to follow in FY 2024: Okolona Street, Portage Street, Lundale Avenue, and Lubec Avenue.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This project is funded with Surtax and Utilities Funds.

Expenditures to date $0

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	137,200
CONSTRUCTION	10/2023 - 09/2026	178,960
	Total Budgetary Cost Estimate:	316,160

Means of Financing

Funding Source	Amount
SURTAX	148,530
UTILITY REVENUE FUND	167,630
Total Programmed Funding:	316,160
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WHR	**Title:** Hillsborough Water Main Replacement and Relocation	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
5,000,000	1,150,000	0	1,700,000	150,000	2,000,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

A Public Works road project located at the intersection of Hillsborough Blvd and Cranberry Blvd includes the construction of a round-about and widening of Hillsborough Blvd. This project conflicts with the existing water main located at the same intersection, therefore, the main will need to be relocated. Phase 1 will include the water main replacement, which will extend from the intersection approximately two miles down Hillsborough Blvd to the Hillsborough Booster Station. Phase 2 is the extension of the 16-inch water main to the Hillsborough Booster Station, which will replace the undersized asbestos cement pipe.

Project Rationale

This project is a replacement and relocation of a water main due to road construction.

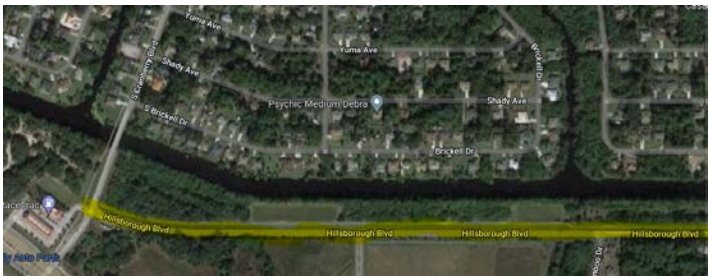
Funding Strategy

This project is funded by Utilities funds.

Expenditures to date: $113,592

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	314,950
CONSTRUCTION	10/2024 - 09/2029	4,685,050
	Total Budgetary Cost Estimate:	5,000,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	5,000,000
Total Programmed Funding:	5,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WPI	**Title:** Myakkahatchee Creek Water Treatment Plant Improvements	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
6,390,558	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvement projects at the Myakkahatchee Creek Water Treatment Plant.

Project Rationale

This project is to program rehabilitation and improvement projects at the Myakkahatchee Creek Water Treatment Plant (MCWTP), Southwest Water Treatment Plant, and Water Booster Station.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

In fiscal year 2026, the MCWTP rehabilitation and upgrades identified included , security upgrades, bulk chemical tank replacements, clarifier coating, mechanical and electrical improvements, installation of critical process instrumentation equipment, & variable frequency drive replacements. The improvements at the Southwest plant include a powder activated carbon system and a Lightening Protection System. Improvements at the Booster Station include Replacement of Diesel Storage Tank, Generator Replacement, and Fencing Replacement. All of the listed projects had to be deferred to fiscal year 2027 due to funding constraints.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $551,923

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	359,777
CONSTRUCTION	10/2022 - 09/2030	6,030,781
	Total Budgetary Cost Estimate:	6,390,558

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	6,390,558
Total Programmed Funding:	6,390,558
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24PW1	**Title:** Price Boulevard Widening Phase I	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
193,086	193,086	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for additional design services to prepare engineering plans, specifications and estimates for competitive bidding for the water and wastewater main construction needed to expand Price Boulevard to 5 lanes within the existing 100-foot right-of-way between Sumter Boulevard and Toledo Blade Boulevard.

Project Rationale

Design for the Utilities portion of the Price Blvd widening project was previously completed under U15PW1, which was closed in March of 2022. Since this project began once again moving forward to construction it has become apparent that design changes are needed to ensure the wastewater force main being installed in conjunction with the roadway widening is adequate to meet the increased current and future flows from the Toledo Blade/Price Blvd corridor. Construction bids exceeded estimates. A budget amendment was completed in 2025 to cover the additional costs.

Funding Strategy

This project is funded with Utilities funds & Surtax.

Expenditures to date $221,638 under U15PW1
Expenditures to date $33,255 under U24PW1

Operation Budget Impact

The operating impact of this project includes to be determined future maintenance costs for the Utilities force mains, water line and hydrants.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2025	193,086
	Total Budgetary Cost Estimate:	193,086

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	193,086
Total Programmed Funding:	193,086
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24SBU	**Title:** Building Upgrades at the Pan American Wastewater Treatment Plant	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,365,000	315,000	0	450,000	1,600,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The shared lab and operator offices at the Pan American WWTP is original to the plant and is no longer adequate to provide works and rest spaces for plant operators.

Project Rationale

This project includes replacement of the reuse pump building and construction of a new building to provide plant operators with designated office space, breakroom and restroom facilities. Project also includes remodel of the shared lab/office building. To provide space for maintenance and I&C staff. Purchase of an adjacent parcel may be necessary to provide adequate space for the new office building. The shared lab and operator office building at the Pan American WWTP is original to the plant and is no longer adequate to provide work and rest spaces for plant staff. The current I&C maintenance building does not provide adequate storage for parts and components that need to be kept on hand.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

Funding Strategy

This project will be funded by Utilities funds.

Operation Budget Impact

With the increased size in space to accommodate all personnel, there will be a slight increase in electrical costs anticipated to be budgeted in fiscal year 2027.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	740,000
LAND ACQUISITION	10/2023 - 09/2026	25,000
CONSTRUCTION	10/2025 - 09/2028	1,600,000
	Total Budgetary Cost Estimate:	2,365,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	2,365,000
Total Programmed Funding:	2,365,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
849,970	571,970	278,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fiscal year 2024 design includes the following areas: Yacolt Avenue, Radcliff Avenue, Wall Lane, Lemay Lane, Snowflake Lane, Marcella Terrace, and Sahara Lane with construction to follow in fiscal years 2025 and 2026.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This program will be funded with Surtax and Utilities funds.

Expenditures to date $159,767

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system and by reducing water used for flushing dead ends.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	206,470
CONSTRUCTION	10/2024 - 09/2026	643,500
	Total Budgetary Cost Estimate:	849,970

Means of Financing

Funding Source	Amount
SURTAX	762,470
UTILITY REVENUE FUND	87,500
Total Programmed Funding:	849,970
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24WMP	**Title:** Water Master Plan Improvements	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
915,400	915,400	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvements identified in the Water Master Plan based on risk at the Myakkahatchee Creek Water Treatment Plant (MCWTP). Fiscal year 2024 improvements include project numbers: 5 and 7, which corresponds to replacing actuators, valves, and controllers, replacement of clarifier mixer no. 1, and one diesel tank replacement. This project will also include an electrical analysis at the Myakkahatchee Creek Water Treatment Plant.

Project Rationale

This project is to program rehabilitation and improvement projects based on the Water Master Plan.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date $476,913

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	200,000
CONSTRUCTION	10/2023 - 09/2026	715,400
	Total Budgetary Cost Estimate:	915,400

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	915,400
Total Programmed Funding:	915,400
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25AMI	**Title:** Advanced Metering Infrastructure	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
12,337,500	2,467,500	2,467,500	2,467,500	2,467,500	2,467,500	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Conversion of existing metering system to advanced metering infrastructure

Project Rationale

Utilities is upgrading the current (AMR) drive by meter reading system to an (AMI) remote reading software, which will result in upgrading the meters themselves. The new meters will be smart meters with real time data. The new meters allow for leak detection alerts and a customer portal to view and monitor usage daily. Customers can set their own alerts, such as consumption limits and continues use. These meters will move Utilities from being reactive to proactive. This will lead to water conservation for the system as a whole, while improving customer service and billing.

Funding Strategy

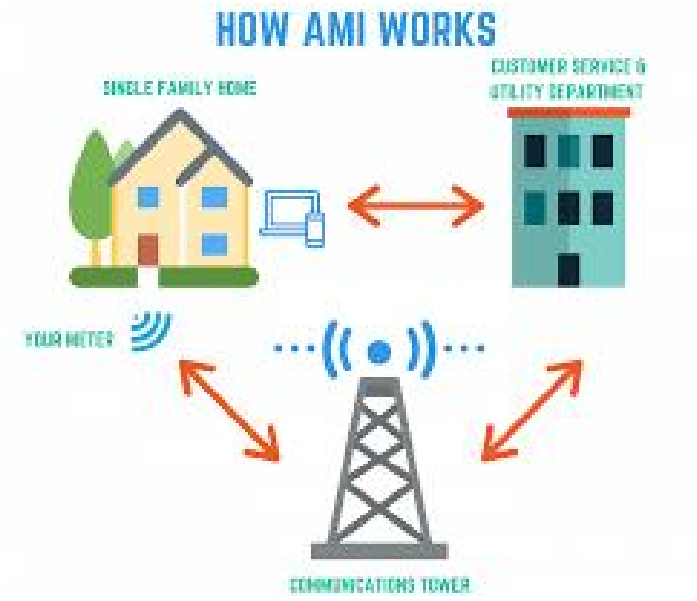
This project is funded by Utilities funds.

Expenditures to date $0

Operation Budget Impact

Operational impacts are hard to determine at this time until the department determines what type of system it will be converted to.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2029	12,337,500
	Total Budgetary Cost Estimate:	12,337,500

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	12,337,500
Total Programmed Funding:	12,337,500
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25SGA	**Title:** Sewer Gravity Line Replacement - Appomattox Drive	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
147,800	147,800	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of a 8" cast iron sewer gravity line.

Project Rationale

Replacing the 8” cast iron sewer gravity line beneath the Victoria Point apartment complex parking lot, spanning the distance between two manholes. The existing gravity line is severely deteriorated and nearing the end of its lifespan. Given the condition of the infrastructure, this project will necessitate the installation of sheeting and shoring for completion. Our department lacks the necessary resources and machinery to undertake this replacement internally.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $0

Operation Budget Impact

There are no anticipated operational costs associated with this replacement.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	147,800
	Total Budgetary Cost Estimate:	147,800

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	147,800
Total Programmed Funding:	147,800
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25SGS	**Title:** Sewer Gravity Line Replacement - Sanchez Circle	**Status:** Existing CIP Project
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
204,000	204,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of a 6" cast iron sewer gravity line.

Project Rationale

Replacing 6” cast iron sewer gravity line connecting a Master manhole and a Lift Station wet well located close to a major body of water. The gravity line is in very poor condition and located under a parking lot. The 6” cast iron pipe is at the end of its life span; it was relined 3 years ago as a temporary repair and the correct course of action is to fully replace the section of piping. This project will require an estimated 20-foot-deep excavation and installation of sheeting and shoring to complete. Our department does not have the resources or machinery to perform this replacement in house.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $0

Operation Budget Impact

There are no anticipated operational costs associated with this replacement.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	204,000
	Total Budgetary Cost Estimate:	204,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	204,000
Total Programmed Funding:	204,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25STO	**Title:** Wastewater Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
18,040	18,040	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing wastewater mains in various locations throughout the City due to development. Specific locations of project are unknown at this time.

Project Rationale

As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program is funded by Sewer Capacity Fees.

Expenditures to date $0

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	18,040
	Total Budgetary Cost Estimate:	18,040

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	18,040
Total Programmed Funding:	18,040
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25WTO	**Title:** Water Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	50,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the City due to development.

Project Rationale

Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program is funded with Water Capacity Fees.

Expenditures to date $0

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	50,000
	Total Budgetary Cost Estimate:	50,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	50,000

CIP Detail Sheets

Project: U26STO	**Title:** Wastewater Transmission Oversizing	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
10,000	0	10,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the city due to development. Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Project Rationale

As Developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program will be funded by Sewer Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	10,000
	Total Budgetary Cost Estimate:	10,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	10,000
Total Programmed Funding:	10,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U26WPE	**Title:** Southwest Water Plant Expansion	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	10,857,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for the increased capacity at the Southwest Water Treatment Plant to expand the current capacity from 2 million gallons per day to 4 million gallons per day in order to serve the increasing population. The developer is required to expand the water treatment plant based on requirements outlined in their current developer agreement.

Project Rationale

This project is for the Southwest Water Treatment Plant capacity expansion.

Funding Strategy

This project will be developer funded.

Operation Budget Impact

It will be necessary to add operational costs in order to produce the additional water necessary to serve the growing population. The operational costs are anticipated to be budgeted in fiscal year 2028.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	1,628,540
CONSTRUCTION	10/2026 - 09/2027	9,228,460
	Total Budgetary Cost Estimate:	10,857,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	10,857,000

CIP Detail Sheets

Project: U26WTO	**Title:** Water Transmission Oversizing	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
50,000	0	50,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the city due to development. Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Project Rationale

Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	50,000
	Total Budgetary Cost Estimate:	50,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	50,000
Total Programmed Funding:	50,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27DPR	**Title:** Direct Potable Reuse Pilot Plant Project	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,500,000	0	0	2,500,000	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

Develop, install and run a pilot plant of the selected alternative(s) identified in the Direct Potable Reuse Feasibility Study

Project Rationale

Based on the information gathered from the Direct Potable Reuse Feasibility Study, Utilities would perform pilot testing on the top alternatives identified.

Funding Strategy

This project will be funded by Water Capacity Fees.

Operation Budget Impact

Operation of the pilot plant will add a small increase to the electrical and chemical costs for the treatment process, which will run up to one year. Operational funds have been budgeted in fiscal year 2027.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2028	375,000
CONSTRUCTION	10/2027 - 09/2028	2,125,000
	Total Budgetary Cost Estimate:	2,500,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	2,500,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27PAC	**Title:** Water Plant Powder Activated Carbon System	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	0	300,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The demolition and replacement of the current powder activated carbon system.

Project Rationale

The current structure that contains the powder activated carbon has deteriorated to a point where replacement is necessary. There are new and more efficient ways to mix and inject the powder activated carbon into the water treatment process as well, which will update the plant process and provide more control and efficiency.

Funding Strategy

This project will be funded by Utilities Fund.

Expenditures To Date $0

Operation Budget Impact

The water treatment process currently involves the incorporation of powder activated carbon, therefore, there are no anticipated additional operational costs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
904,000	0	0	278,000	278,000	278,000	70,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The water mains will be designed in FY 27 and construction in FY 28. The focus areas for this project will be: Zellwood, Raywood, Redwood, Caliva, & Kenwood.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. The community benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

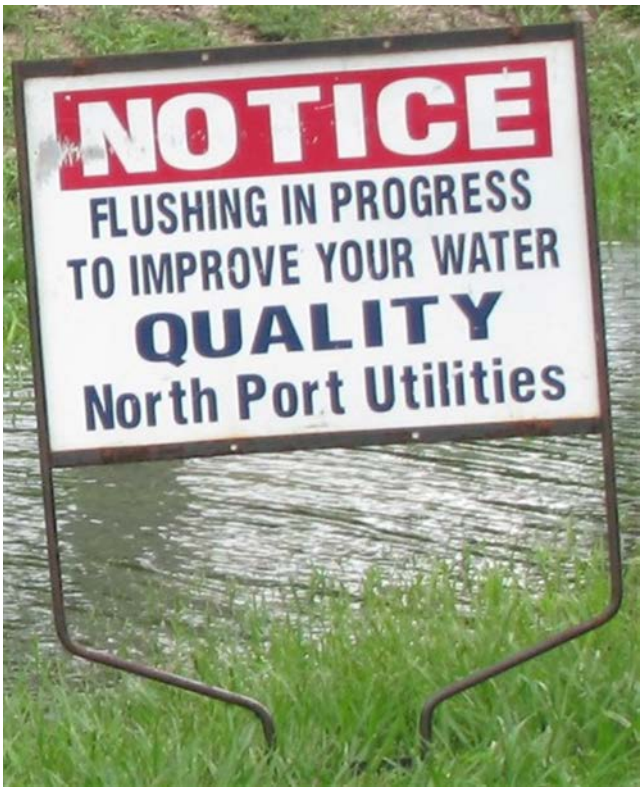
Funding Strategy

This program project will be funded with Utilities Funds.

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system and by reducing water used for flushing dead ends.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	278,000
CONSTRUCTION	10/2028 - 09/2030	626,000
	Total Budgetary Cost Estimate:	904,000

Means of Financing

Funding Source	Amount
SURTAX	904,000
Total Programmed Funding:	904,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WPS	**Title:** Wastewater Pumping Station Upgrades	**Status:** New Request
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,400,000	0	0	3,400,000	0	0	0	0

Strategic Pillar

Project Description

This project is needed to ensure that the existing wastewater pumping stations can transport wastewater flow to the treatment facility. The project will include pump replacements, control system replacements, and piping replacements at various locations along the Toledo Blade Corridor.

Project Rationale

This project is needed to ensure that the existing wastewater pumping stations can transport wastewater flow to the treatment facility.

Funding Strategy

This project will be funded by Wastewater Capacity Fees.

Operation Budget Impact

Operational impacts will include reduced staff time to manually control pumps and less field time to address pumping station issues.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	400,000
CONSTRUCTION	10/2026 - 09/2027	3,000,000
	Total Budgetary Cost Estimate:	3,400,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,400,000
Total Programmed Funding:	3,400,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WSF	**Title:** Wastewater Forcemain Replacement - Sumter	**Status:** New Request
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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,000,000	0	0	3,000,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of forcemain between Price Blvd. and Heron Creek Development with a larger pipe to manage future flows from the Price Blvd. area.

Project Rationale

This project is needed to handle future flow from the Price Blvd forcemain.

Funding Strategy

This project will be funded by Wastewater Capacity Fees.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	300,000
CONSTRUCTION	10/2026 - 09/2027	2,700,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WSP	**Title:** Sludge Press	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,000,000	0	0	500,000	2,500,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for the construction of a sludge press.

Project Rationale

Currently sludge from the surface water treatment process is discharged to the onsite ponds. The sludge is dried by the evaporation of the water from the pond. Once dry, the sludge is removed from the ponds and hauled to a landfill for disposal. Since the drying ponds are open to the atmosphere the sludge does not completely dry and must be removed from the pond and storage adjacent to the pond to complete the drying process. This process leads to the ponds being overcapacity and sludge is sent to the City's wastewater treatment plant where it goes through the entire treatment process. The sludge has deleterious effects on the wastewater treatment process and increases the cost of dewatering and hauling the wastewater treatment plant sludge. The sludge press will eliminate the use of ponds for drying and the necessary diversion of sludge to the wastewater treatment plant.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures To Date $0

Operation Budget Impact

A sludge press will have electrical, chemical (polymer) and hauling costs. The current process has costs associated with the removal of the sludge from the ponds and hauling, which are already included in the budget. The cost to the wastewater process is difficult to calculate but significant additional sludge is hauled from the WWTP when the WTP is discharging sludge. The overall operating budget impact should be relatively minor. Additional chemical and power but less hauling and elimination of transfers to the WTP. Operational expenditures are anticipated to be budgeted in Fiscal Year 2029.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	500,000
CONSTRUCTION	10/2028 - 09/2029	2,500,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WTI	**Title:** Water Treatability Implementation	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
7,000,000	0	0	1,000,000	6,000,000	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

Myakkahatchee Water Treatment Plant improvements to provide treatment capability of Myakkahatchee Creek water during periods of high total dissolved solids (TDS).

Project Rationale

The implementation of this project will allow the plant to treat more water from the Myakkahatchee Creek during periods of high TDS. The surface water portion of the plant has very limited capability to treat for TDS. Using the combination of the surface water plant and the reverse osmosis plant would allow the system to produce water using the Creek in lieu of the much higher TDS wells.

Funding Strategy

This project will be funded by Utilities Funds.

Expenditures To Date $0

Operation Budget Impact

The study is not yet complete; however, the alternatives include the use of ultrafiltration membranes which will require additional power to operate. The exact scope of the additional power is difficult to ascertain at the time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	1,000,000
CONSTRUCTION	10/2027 - 09/2028	6,000,000
	Total Budgetary Cost Estimate:	7,000,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	7,000,000
Total Programmed Funding:	7,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U28MDI	**Title:** Water Master Plan Distribution Improvements	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
5,920,000	0	0	0	3,778,000	2,142,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for distribution system improvements identified in the Water Master Plan to improve velocity and improve fire flow in targeted areas throughout the city.

Project Rationale

The Water Master Plan has identified areas where increased pipe size would provide additional fire flow.

Funding Strategy

This project will be funded by Utilities funds and Water Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2029	880,000
CONSTRUCTION	10/2027 - 09/2029	5,040,000
	Total Budgetary Cost Estimate:	5,920,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	880,000
UTILITY REVENUE FUND	5,040,000
Total Programmed Funding:	5,920,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U28MPS	**Title:** Master Pumping Station and Forcemain	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	3,350,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to construct a master pumping station and a force main in the vicinity of Toledo Blade Boulevard and Price Boulevard.

Project Rationale

Construct a master pumping station in the vicinity of Toledo Blade and Price Blvd., and a forcemain in the same vicinity. Site specific design may change due to further changes in location of the facility. Construction of the pumping station will begin when growth from the Toledo Blade/Price area requires it. Current plans reflect construction beginning in FY 2027-28 Schedule will continue to be evaluated.

Funding Strategy

This project will be funded by debt issuance and the Utilities Department will only move forward with the project when/if funding is secured.

Operation Budget Impact

The addition of a new pump station and force main to collection and transmission systems inherently increases the operation costs over time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	400,000
CONSTRUCTION	10/2027 - 09/2028	2,950,000
	Total Budgetary Cost Estimate:	3,350,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,350,000

CIP Detail Sheets

Project: U29WMP	**Title:** Master Plan Distribution Improvements	**Status:** Existing CIP Project
Category: Utilities - Water 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 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,790,000	0	0	0	0	2,790,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvement projects identified in the Water Master Plan based on risk throughout the distribution system. To improve distribution system capacity, fiscal year 2029 improvements includes water distribution pipe replacements in targeted areas.

Project Rationale

All projects were identified in the water master plan and have been prioritized based on risk assessment.

Funding Strategy

This project will be funded by Utilities Funds.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	418,500
CONSTRUCTION	10/2028 - 09/2029	2,371,500
	Total Budgetary Cost Estimate:	2,790,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	2,790,000
Total Programmed Funding:	2,790,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: USTO	**Title:** Wastewater Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	0	100,000	100,000	100,000	100,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing wastewater mains in various locations throughout the City due to development. Specific locations of project are unknown at this time.

Project Rationale

As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program will be funded by Sewer Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	400,000
	Total Budgetary Cost Estimate:	400,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: UWTO	**Title:** Water Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	0	100,000	100,000	100,000	100,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the City due to development.

Project Rationale

Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program will be funded with Water Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	400,000
	Total Budgetary Cost Estimate:	400,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0