



North Port

FLORIDA

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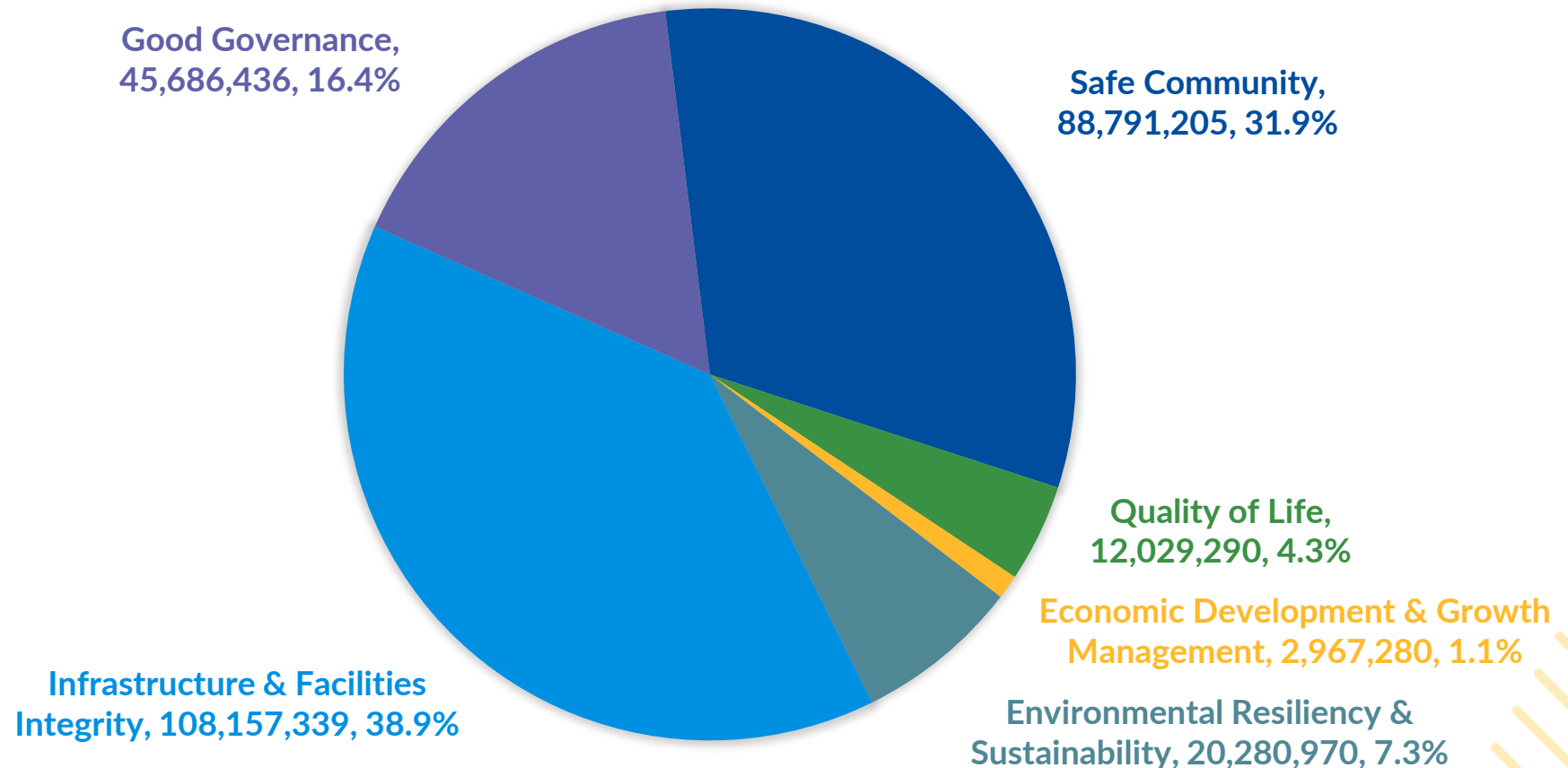


Overview

FY 2025 City Manager's Proposed Budget

FY 2025 City Manager's (CM) Proposed All Funds Budget By Strategic Pillar

\$277,912,520*



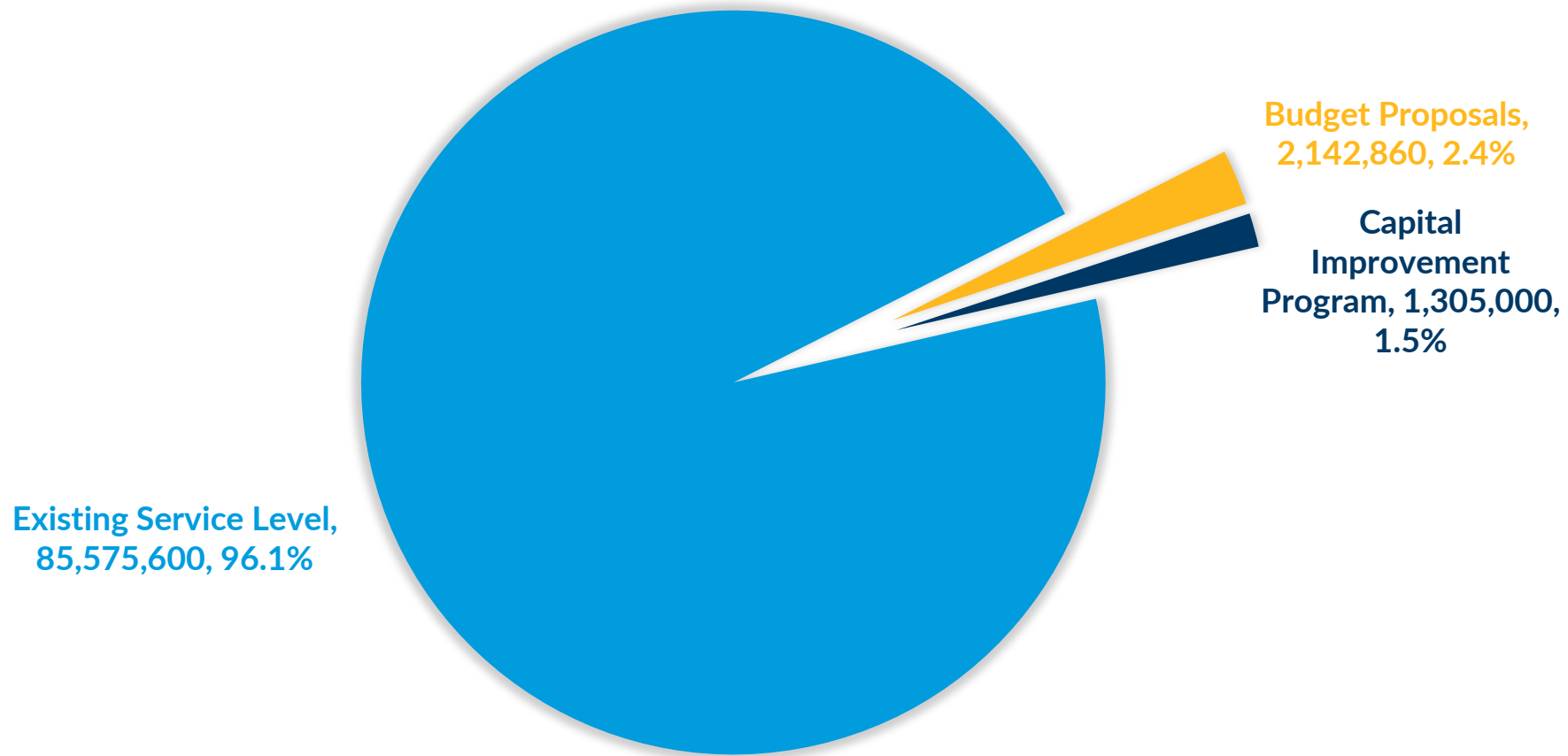
*Total of \$277,912,520 excludes interfund transfers.

Total General Fund Budget

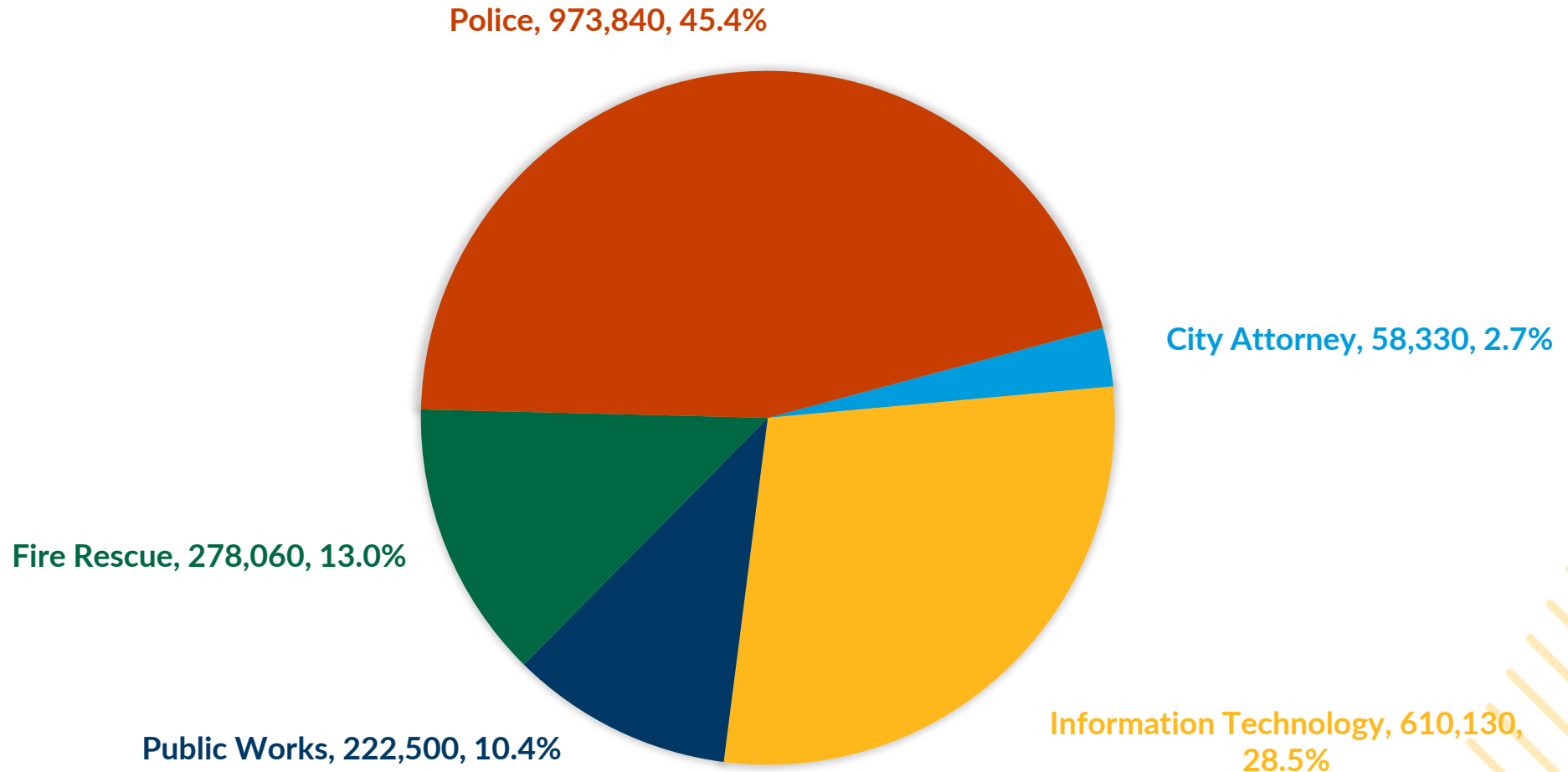
	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	58,628,880	69,456,610
Operating	14,796,310	17,331,650
Capital	379,400	817,200
Other Uses	658,000	1,418,000
TOTAL	\$74,462,590	\$89,023,460

Increase of \$14,560,870 or 19.6% over FY 2024 Adopted

FY 2025 CM Proposed General Fund Budget - \$89,023,460



General Fund Budget Proposals by Department - \$2,142,860



General Fund

Fund Balance

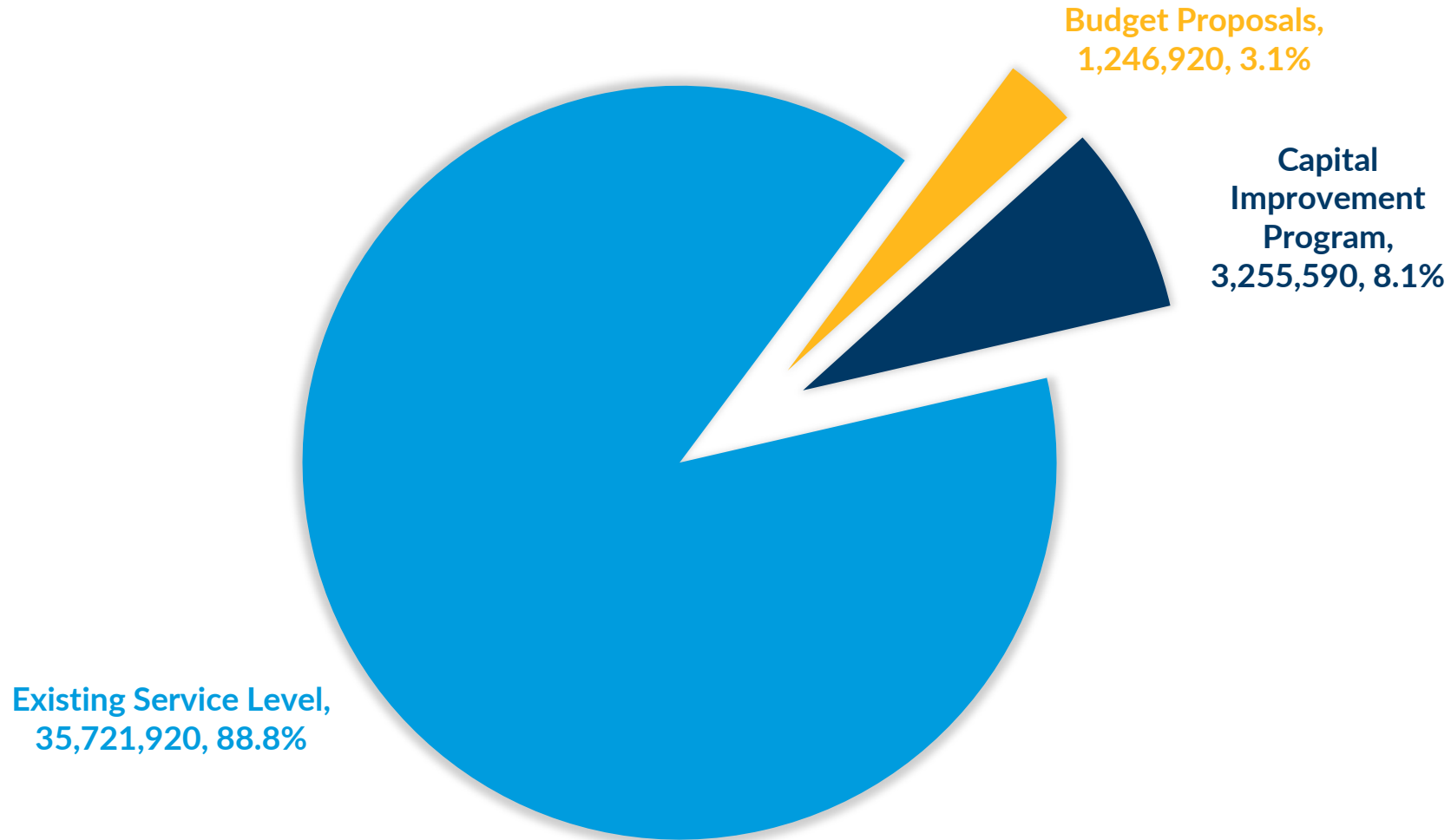
	General Fund (001)
Audited Estimated Fund Balance as of 9/30/23	28,729,374
2024 Amended Return/(Use) of Fund Balance	(12,321,474)
Projected Fund Balance as of 9/30/24	16,407,900
2025 City Manager Proposed Budget – Appropriated Return/(Use) of Fund Balance	2,328,200
Projected Available Fund Balance as of 9/30/25	18,736,100
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(17,804,692)
Remaining Balance After 20% Fund Balance Policy Reserve	\$931,408
Projected Fund Balance % over Policy Reserve as of 9/30/25	1.05%

Fire Rescue Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	21,477,470	26,086,110
Operating	5,166,660	6,642,160
Capital	5,529,170	3,211,460
Other Uses	2,273,000	4,284,700
TOTAL	\$34,446,300	\$40,224,430

Increase of \$5,778,130 or 16.8% over FY 2024 Adopted

FY 2025 CM Proposed Budget Fire Rescue Total - \$40,224,430





Fire Rescue Budget Proposals - \$1,246,920

Safe Community



Six Firefighter/EMT/Paramedic Positions	479,160
Logistics Technician Position	54,760
Youth Fire Explorer Program	21,970
Replace Radio System Equipment	22,640
Post-Fire Decontamination Soap	3,250
Battery Operated Positive Pressure Fans	4,100
Smoke Detector Replacement for Citizens	2,000
Technical Rescue Equipment	9,120
Fire Prevention Annual Inspection Software	7,500
Radius Deck Gun and Mounting Flange	13,200



Fire Rescue Budget Proposals - \$1,246,920



Rehab Tent	30,250
Station Furniture & Appliance Replacement	20,000
Brush Truck Skid Unit Replacement	30,000
Dual Deadman Strut Controller	970
Personal Protection Equipment Replacement	500,000
Thermal Imaging Camera Replacements	48,000



Fire Rescue Changes Since June Workshop

Change (Funds)	Amount
Additional Budget for Fire Collective Bargaining Agreement (001/110)	1,000,000
BP 2821 Replace Radio System Equipment funded (001)	11,320
Update Tax Collector Fees (110)	10,320
TOTAL	\$1,021,640

Fire Recue Fund Balance

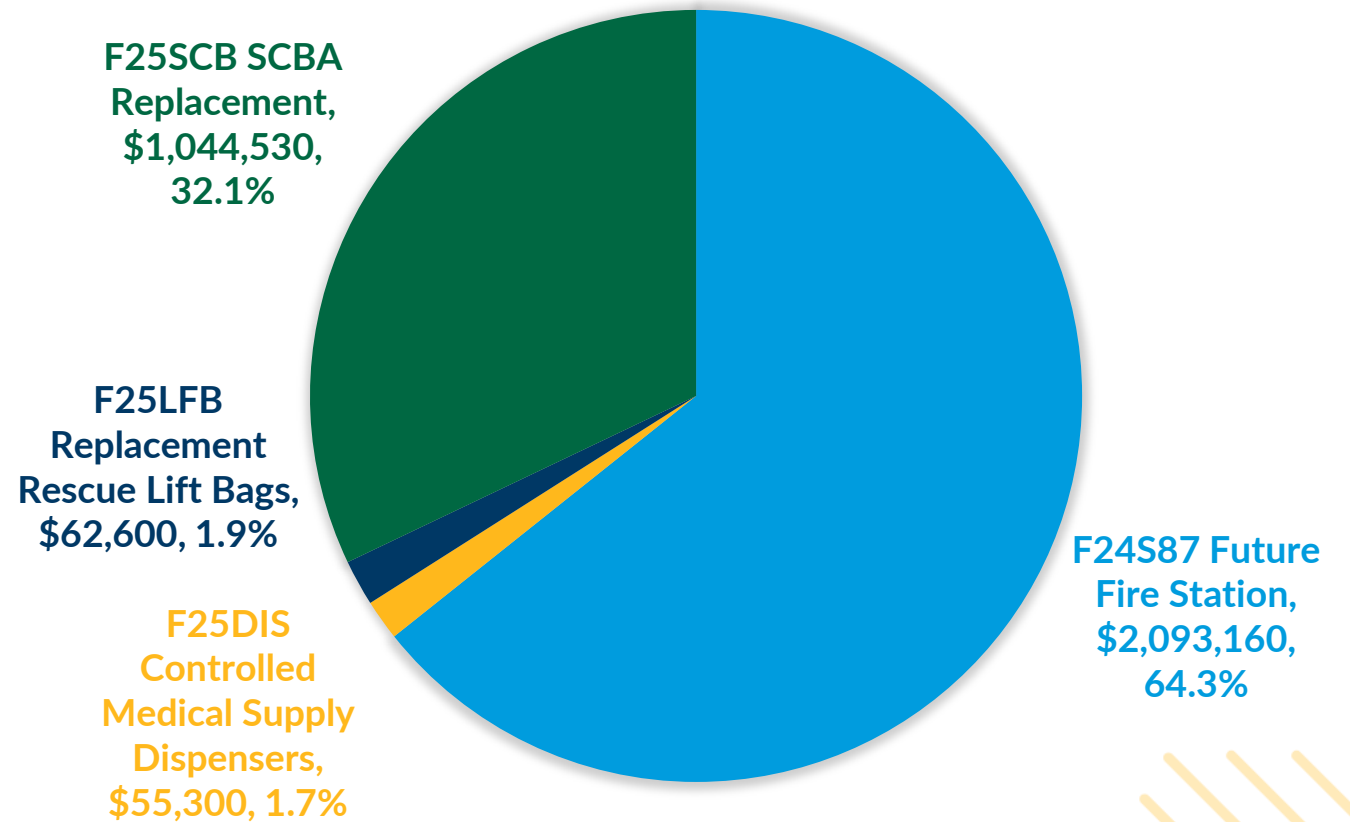
	Fire Rescue District (110)	Fire Rescue Impact Fee (151)	Fire Rescue District R&R (323)
Audited Estimated Fund Balance as of 9/30/23	7,258,298	1,461,434	7,931,594
2024 Amended Return/(Use) of Fund Balance	(3,195,700)	(65,032)	(881,409)
Projected Fund Balance as of 9/30/24	4,062,598	1,396,402	7,050,185
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	420,070	1,348,160	413,900
Projected Available Fund Balance as of 9/30/25	4,482,668	\$2,744,562	\$7,464,085
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(3,806,554)		
Remaining Balance After 20% Fund Balance Policy Reserve	\$676,114		
Projected Fund Balance % over Policy Reserve as of 9/30/25	3.55%		

Fire Rescue

Capital Improvement Program (CIP)

\$3,255,590

Portion of FY 2025 CM Proposed CIP

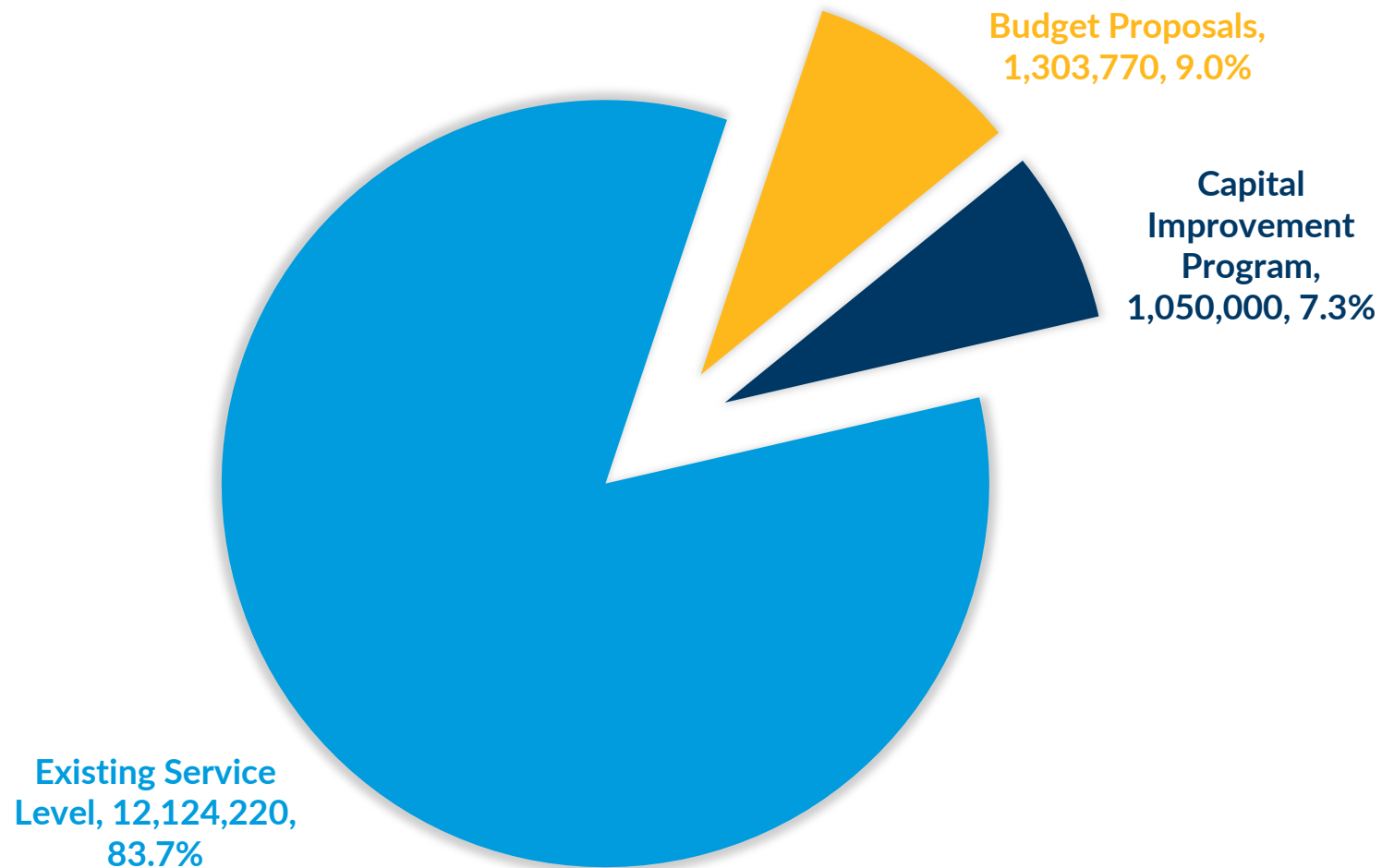


Development Services Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	8,249,360	9,384,140
Operating	2,275,660	4,216,160
Capital	2,232,260	837,690
Other Uses	40,000	40,000
TOTAL	\$12,797,280	\$14,477,990

Increase of \$1,680,710 or 13.1% over FY 2024 Adopted

FY 2025 CM Proposed Budget Development Services Total - \$14,477,990





Development Services Budget Proposals - \$1,303,770

Planning & Zoning
Vehicle Replacement

Natural Resources

City Playgrounds Shade Plantings
Micro-Forest Project
Tree Canopy Restoration

Environmental Police Officer Position

Economic Development
& Growth Management



55,000

Environmental Resiliency
& Sustainability



250,000

100,000

250,000

Safe Community



191,240



Development Services Budget Proposals - \$1,303,770



Code Enforcement Vehicle Replacement	55,000
Building	
Chief Inspector Position	153,380
Floodplain Administrator Position	122,530
Administrative Services Specialist Position	71,620
Vehicle Replacement	55,000



Development Services Changes Since June Workshop

Change (Funds)	Amount
BP 2893 Zoning Inspector Position unfunded (115)	(113,820)
BP 2920 City Playground Shade Plantings (115)	250,000
BP 2921 Micro-Forest Project (115)	100,000
BP 2922 Tree Canopy Restoration (115)	250,000
Additional Funding to CIP R22CTP Citywide Tree Planting (115)	200,000
TOTAL	\$686,180

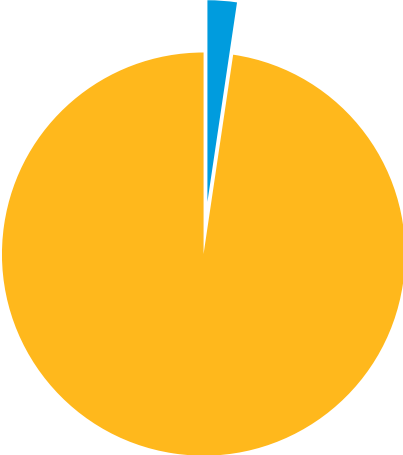
Development Services Fund Balance

	Inspector Education (102)	Tree Fund (115)	Building Fund (135)
Audited Estimated Fund Balance as of 9/30/23	458,322	3,694,370	11,321,125
2024 Amended Return/(Use) of Fund Balance	87,180	707,804	(4,255,906)
Projected Fund Balance as of 9/30/24	545,502	4,402,174	7,065,219
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	114,180	(343,540)	(779,400)
Projected Available Fund Balance as of 9/30/25	\$659,682	\$4,058,634	6,285,819
Fund Balance Policy: Emergency & Disaster Reserve (20%)			(1,646,690)
Remaining Balance After 20% Fund Balance Policy Reserve			\$4,639,129
Projected Fund Balance % over Policy Reserve as of 9/30/25			56.34%

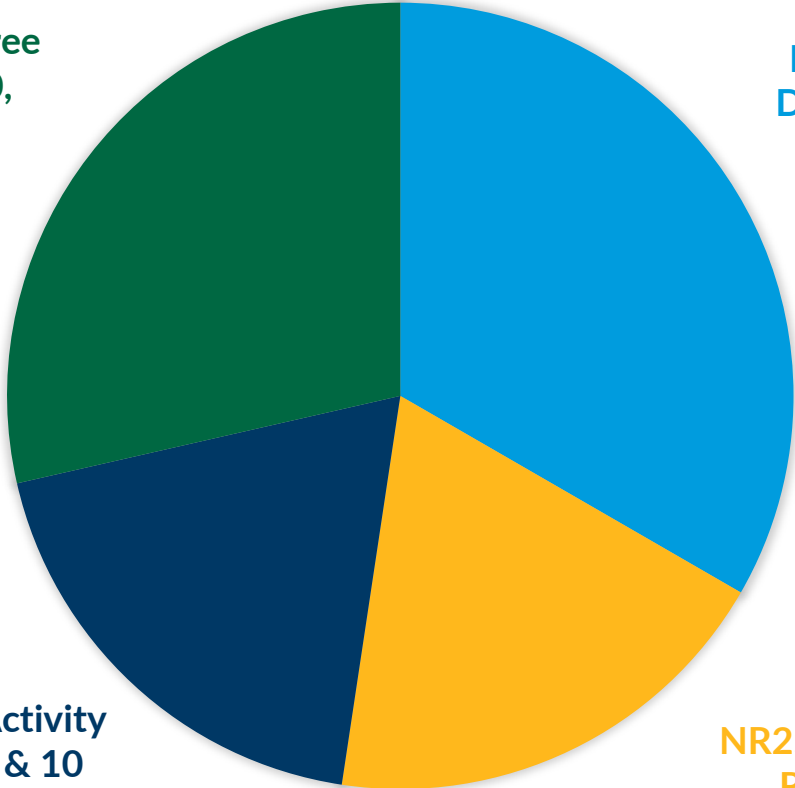
Development Services

Capital Improvement Program (CIP)
\$1,050,000

Portion of FY 2025 CM Proposed CIP



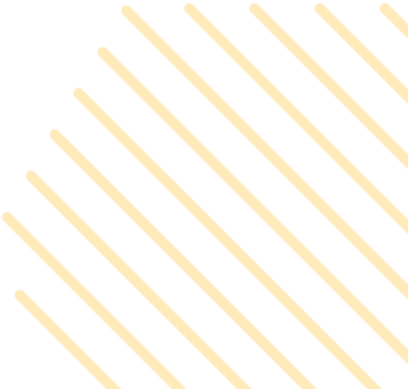
R22CTP Citywide Tree Planting, \$300,000, 28.6%



BD22OP Building Department Online Permitting, \$350,000, 33.3%

PZ25AC Activity Center 6 & 10 Master Plan, \$200,000, 19.0%

NR25DP Canine Club Reforestation, \$200,000, 19.0%

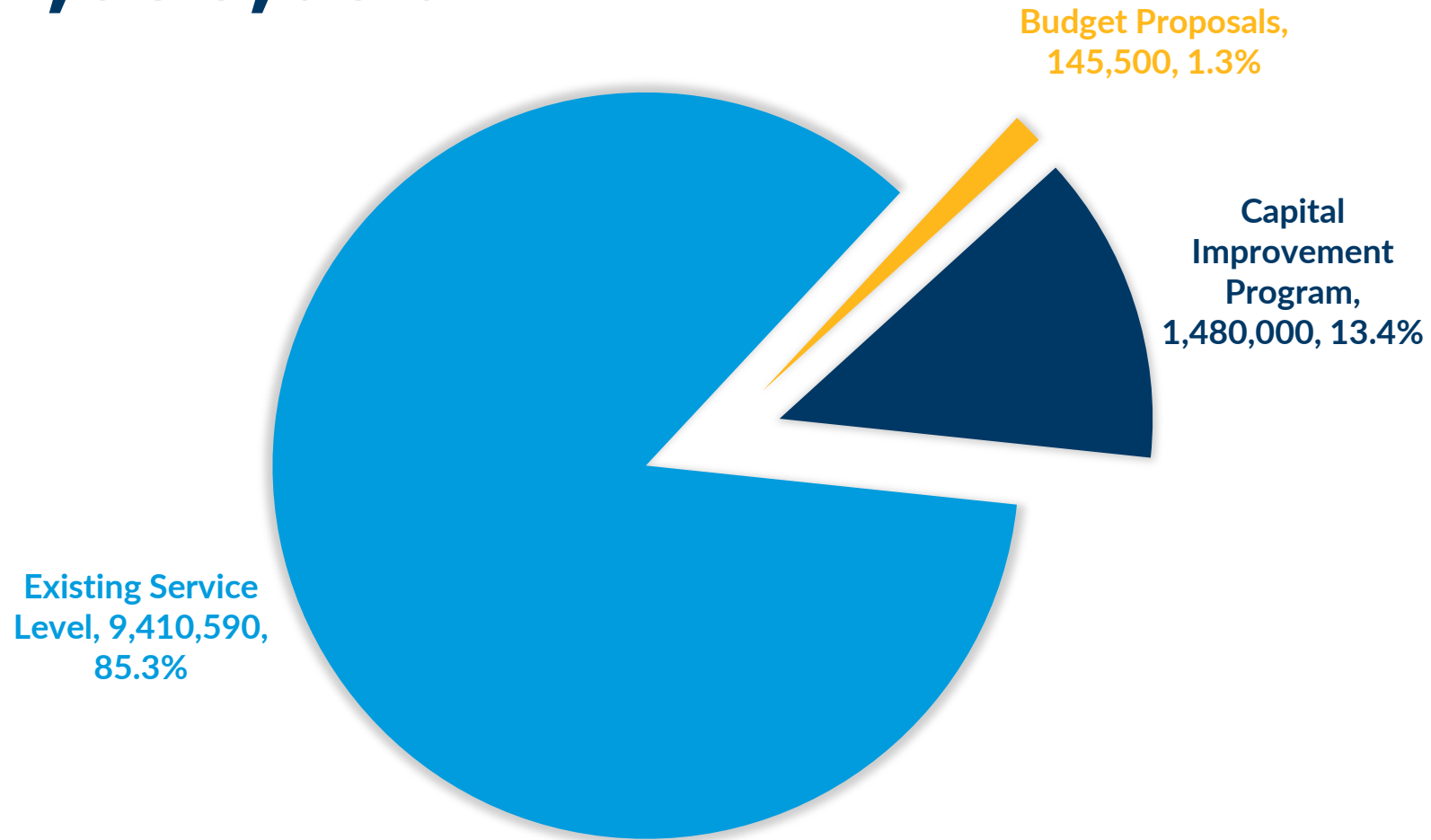


Parks & Recreation Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	5,858,110	6,325,190
Operating	2,674,870	2,747,380
Capital	2,287,070	1,475,500
Other Uses	488,020	488,020
TOTAL	\$11,308,070	\$11,036,090

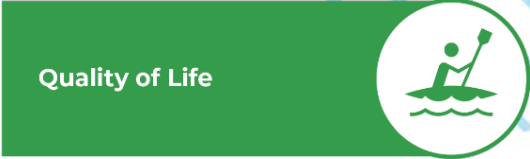
Decrease of \$271,980 or 2.4% from FY 2024 Adopted

FY 2025 CM Proposed Budget Parks & Recreation Total - \$11,036,090





Parks & Recreation Budget Proposals – \$145,500



George Mullen Activity Center Replacement Shed	33,500
Parks & Recreation Equipment Replacements	82,000
Fitness Center Cardio Equipment Replacement (Phase I)	30,000

Parks & Recreation Changes Since June Workshop

Change (Funds)	Amount
Add Educational Assistance (001)	2,500
BP 2879 Fitness Center Cardio Equipment Replacement Phase I (321)	30,000
TOTAL	\$32,500

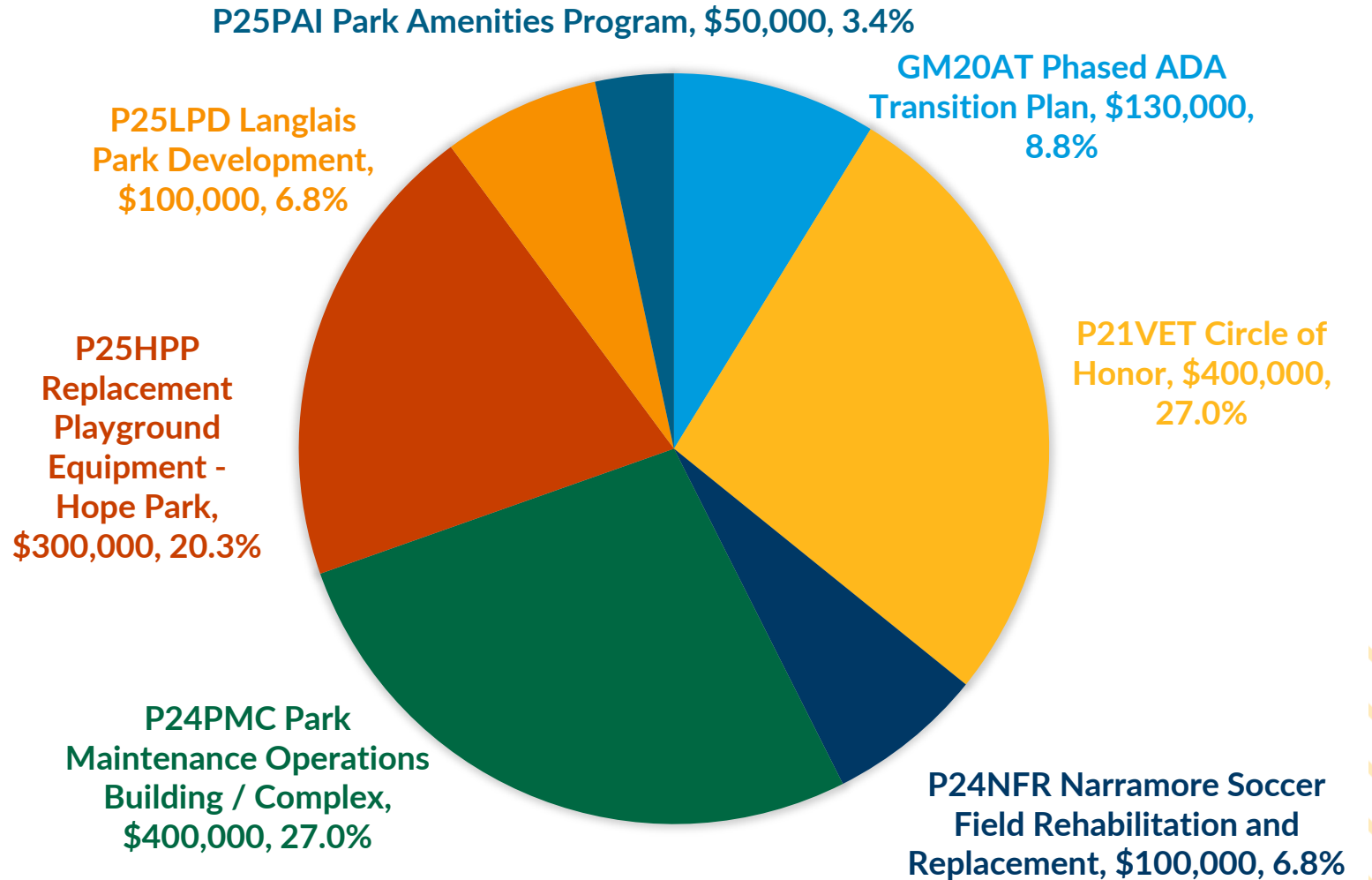
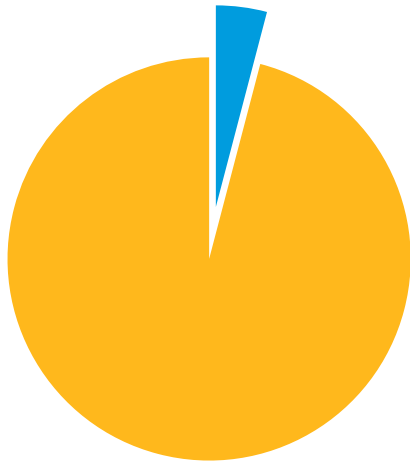
Parks & Recreation Fund Balance

	Warm Mineral Springs (125)	P&R Impact Fees (152)
Audited Estimated Fund Balance as of 9/30/23	3,429,767	6,826,527
2024 Amended Return/(Use) of Fund Balance	(2,829,444)	(1,627,546)
Projected Fund Balance as of 9/30/24	600,323	5,198,981
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	814,040	6,871,330
Projected Available Fund Balance as of 9/30/25	\$1,414,363	\$12,070,311

Parks & Recreation

Capital Improvement Program (CIP)
\$1,480,000

Portion of FY 2025 CM Proposed CIP

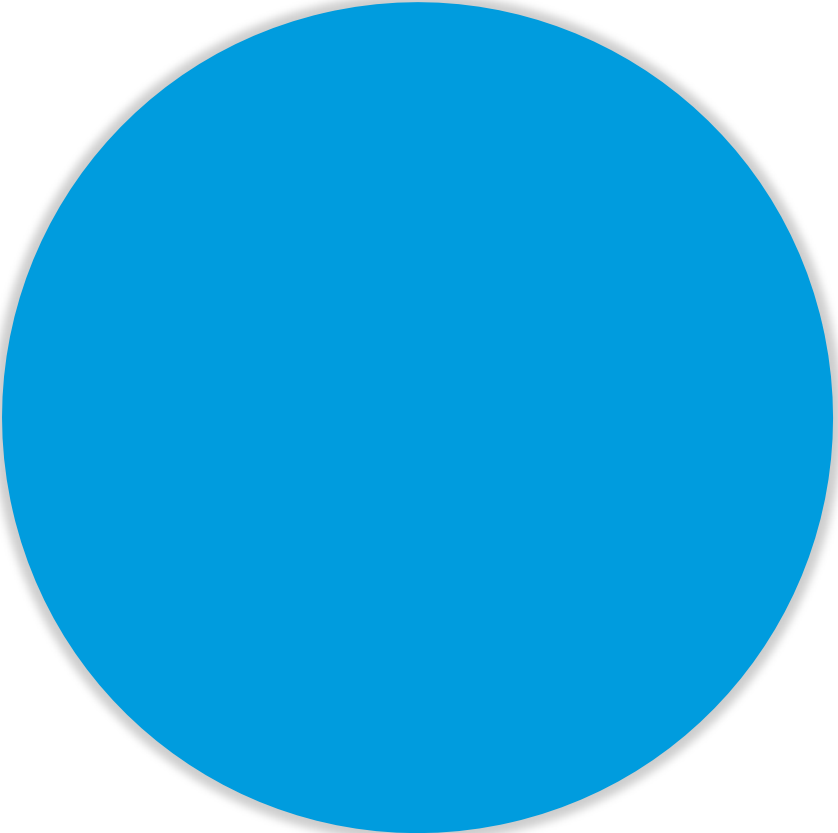


Finance Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	2,528,510	2,702,870
Operating	290,970	234,240
Capital	0	0
Other Uses	0	0
TOTAL	\$2,819,480	\$2,937,110

Increase of \$117,630 or 4.2% over FY 2024 Adopted

FY 2025 CM Proposed Budget Finance Total - \$2,937,110



Existing Service
Level, 2,937,110,
100.0%



Finance Changes Since June Workshop

Change (Funds)	Amount
None	

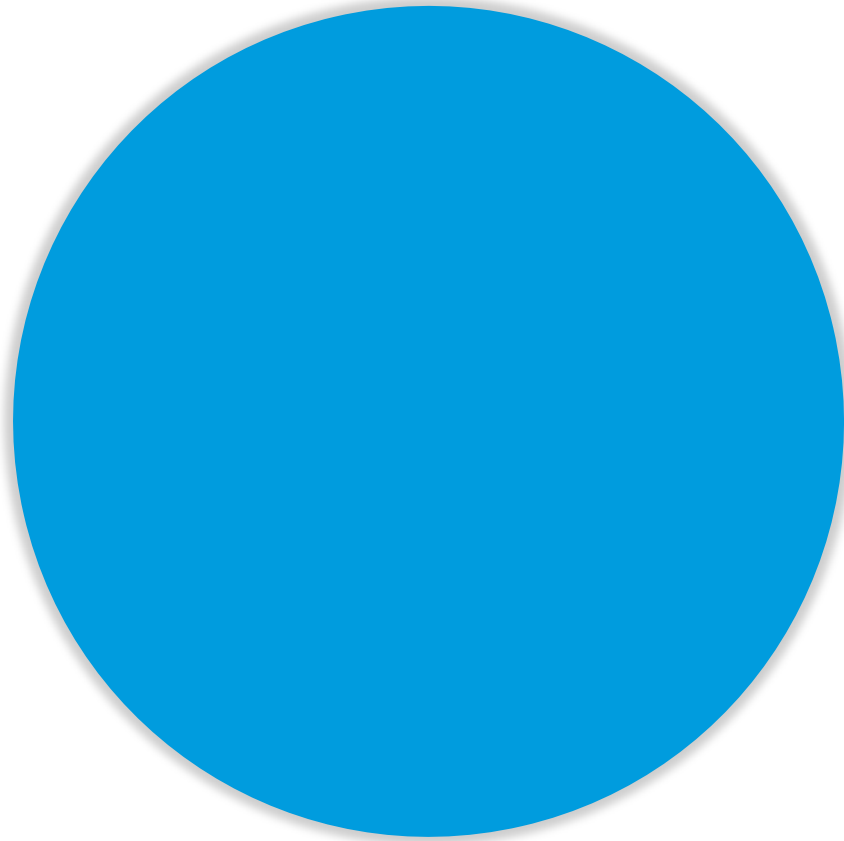
Human Resources Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	1,487,560	1,748,290
Operating	18,982,080	23,612,010
Capital	0	0
Other Uses	0	0
TOTAL	\$20,469,640	\$25,360,300

Increase of \$4,890,660 or 23.9% over FY 2024 Adopted

FY 2025 CM Proposed Budget Human Resources Total - \$25,360,300

Existing Service
Level, 25,360,300,
100.0%



Human Resources Changes Since June Workshop

Change (Funds)	Amount
Decrease Health Insurance Claims Cost (540)	(8,750)
Update Other Current Charges (810)	(570)
TOTAL	\$(9,320)

Human Resources Fund Balance

	Self Insurance Risk (530)	Self Insurance Medical (540)	Employee Benefits (810)
Audited Estimated Fund Balance as of 9/30/23	(1,372,805)	4,096,774	89,532
2024 Amended Return/(Use) of Fund Balance	-	-	-
Projected Fund Balance as of 9/30/24	(1,372,805)	4,096,774	89,532
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	70,000	-	5,000
Projected Available Fund Balance as of 9/30/25	\$(1,302,805)	\$4,096,774	\$94,532

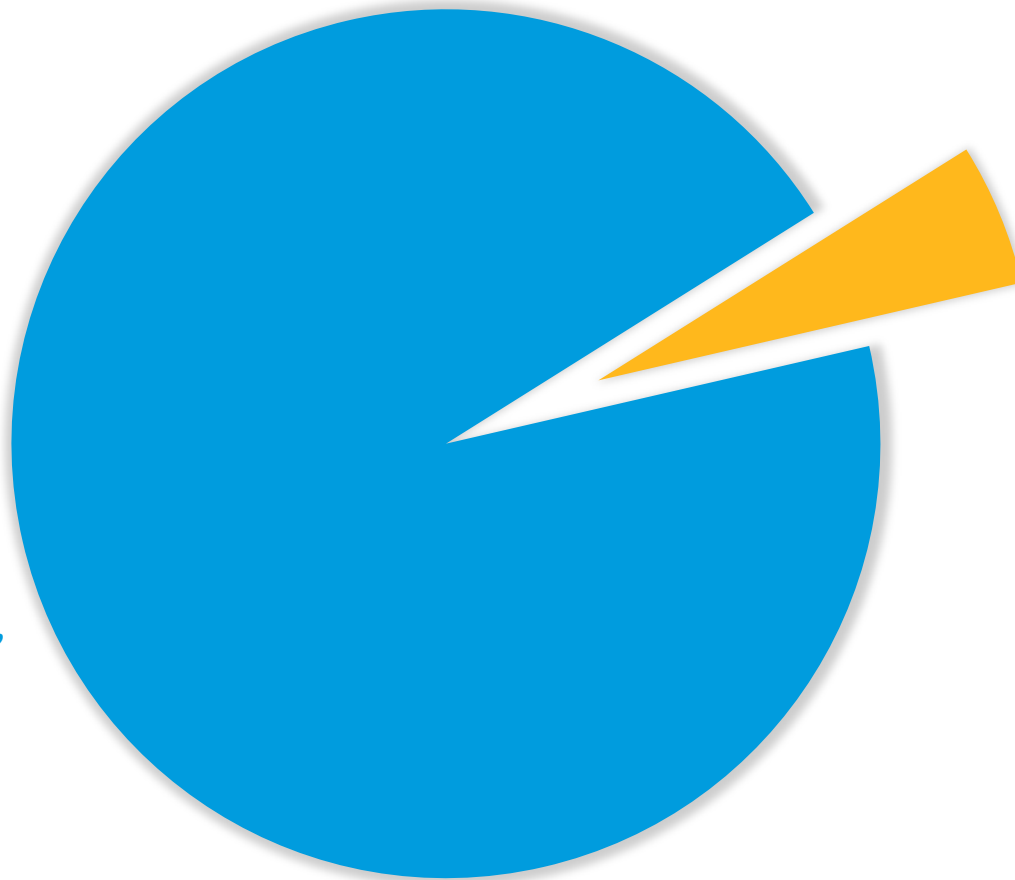
Police Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	27,178,760	33,324,890
Operating	4,026,660	4,668,850
Capital	3,602,190	1,172,200
Other Uses	732,550	1,269,000
TOTAL	\$35,540,160	\$40,434,940

Increase of \$4,894,780 or 13.8% over FY 2024 Adopted

FY 2025 CM Proposed Budget Police Total - \$40,434,940

Existing Service Level,
38,288,900, 94.7%



Budget Proposals,
2,146,040, 5.3%





Police Budget Proposals - \$2,146,040



Comm Engagement/Recruiting Specialist Position	124,790
Police Commander Position	297,660
Crime Scene Technician Position	73,820
Electronic Surveillance Unit Detective Position (2)	444,810
Quartermaster Position	58,390
SRO Police Sergeant Position	253,670
Video Management Specialist Position	57,700
Replacement Vehicles and ATVs	747,200
Special Response Team Van	88,000



Police Changes Since June Workshop

Change (Funds)	Amount
BP 2777 School Resources Sergeant – move upfitting to Fund 150 (001)	(23,000)
BP 2777 School Resources Sergeant – move upfitting from Fund 001 (150)	23,000
TOTAL	\$0

Police Fund Balance

	Forfeiture Fund (105)	Police Education (108)	Law Enforcement Impact Fee (150)
Audited Estimated Fund Balance as of 9/30/23	160,755	24,707	984,769
2024 Amended Return/(Use) of Fund Balance	(214,974)	200	(656,078)
Projected Fund Balance as of 9/30/24	(54,219)	24,907	328,691
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	5,080	2,500	664,370
Projected Available Fund Balance as of 9/30/25	\$(49,139)	\$27,407	\$993,061

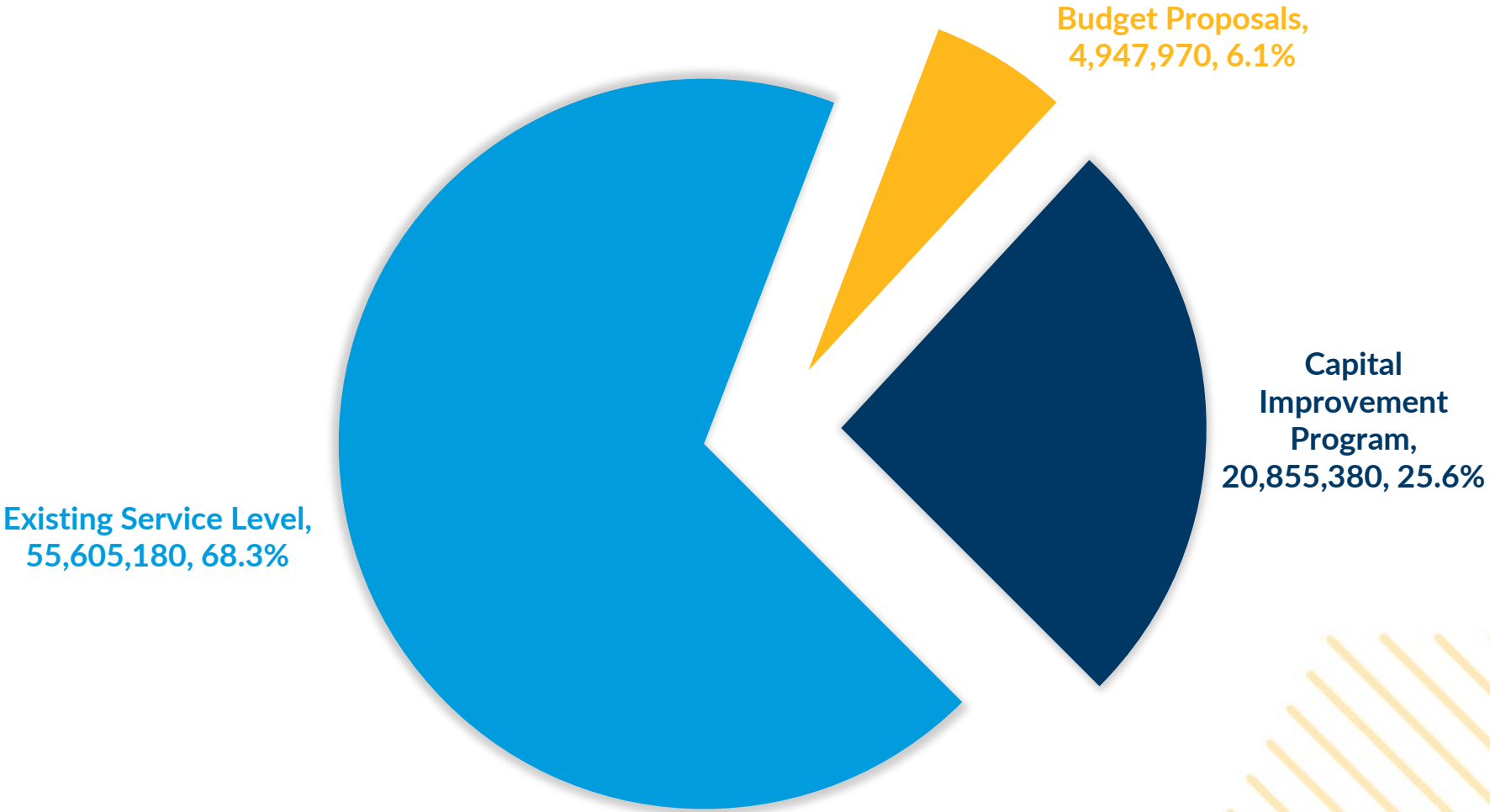
Public Works Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	16,327,980	18,897,370
Operating	25,679,640	30,261,020
Capital	15,842,930	20,429,630
Other Uses	7,968,280	11,820,510
TOTAL	\$65,818,830	\$81,408,530

Increase of \$15,589,700 or 23.7% over FY 2024 Adopted



FY 2025 CM Proposed Budget Public Works Total - \$81,408,530





Public Works Budget Proposals - \$4,947,970

Infrastructure & Facilities Integrity



Facilities Maintenance

Project Coordinator Position	73,260
City Hall Security Positions	17,040
Family Services Facility Updates	132,200

Road & Drainage

Traffic Control Technician I Position	44,800
City Pavilion Replacement	30,000
Capital Machinery & Equipment	143,000
Capital Machinery & Equipment (R&R Fund)	2,264,000

Solid Waste

Capital Machinery & Equipment	1,865,000
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Public Works Proposals

Proposals - \$4,947,970

Good Governance



Fleet Management

Fleet Acquisition Specialist Position	54,910
Staff Assistant I Position	44,750
Fleet Consulting Study	35,000
Automotive Lift	30,000
Capital Machinery & Equipment	20,000

Solid Waste

Equipment Operator I Position (2)	131,460
Customer Account Specialist III Position	55,140
Software for Rental Management	7,410

Environmental Resiliency
& Sustainability



Public Works Changes Since June Workshop

Change (Funds)	Amount
BP 2887 City Hall Security reduced from 2.75 FTEs to 2.50 FTEs (001)	(11,610)
Reduce CIP R20FAC Public Works Facility Phase II (107)	(354,600)
Adjust PILOF to 9.0% Residential and 16.5% Commercial (120)	(248,630)
TOTAL	\$(614,840)

Public Works Fund Balance

	R&D District (107)	Transportation Impact Fee (153)	R&D R&R (322)
Audited Estimated Fund Balance as of 9/30/23	12,346,779	16,239,380	3,252,499
2024 Amended Return/(Use) of Fund Balance	(23,212,731)	(11,546,405)	(111,331)
Projected Fund Balance as of 9/30/24	(10,865,952)	4,692,975	3,141,168
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	(73,000)	1,943,470	(1,293,480)
Projected Available Fund Balance as of 9/30/25	(10,938,952)	\$6,636,445	\$1,847,688
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(5,824,404)		
Remaining Balance After 20% Fund Balance Policy Reserve	\$(16,763,356)		
Projected Fund Balance % over Policy Reserve as of 9/30/25	(57.56)%		

Public Works Fund Balance

	Solid Waste District (120)	Solid Waste Impact Fee (156)	Solid Waste R&R (324)
Audited Estimated Fund Balance as of 9/30/23	6,497,330	1,264,694	2,408,047
2024 Amended Return/(Use) of Fund Balance	(1,587,150)	(375,773)	(32,697)
Projected Fund Balance as of 9/30/24	4,910,180	888,921	2,375,350
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	207,820	205,940	(895,560)
Projected Available Fund Balance as of 9/30/25	5,118,000	\$1,094,861	\$1,479,790
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(3,272,304)		
Remaining Balance After 20% Fund Balance Policy Reserve	\$1,845,696		
Projected Fund Balance % over Policy Reserve as of 9/30/25	11.28%		

Public Works Fund Balance

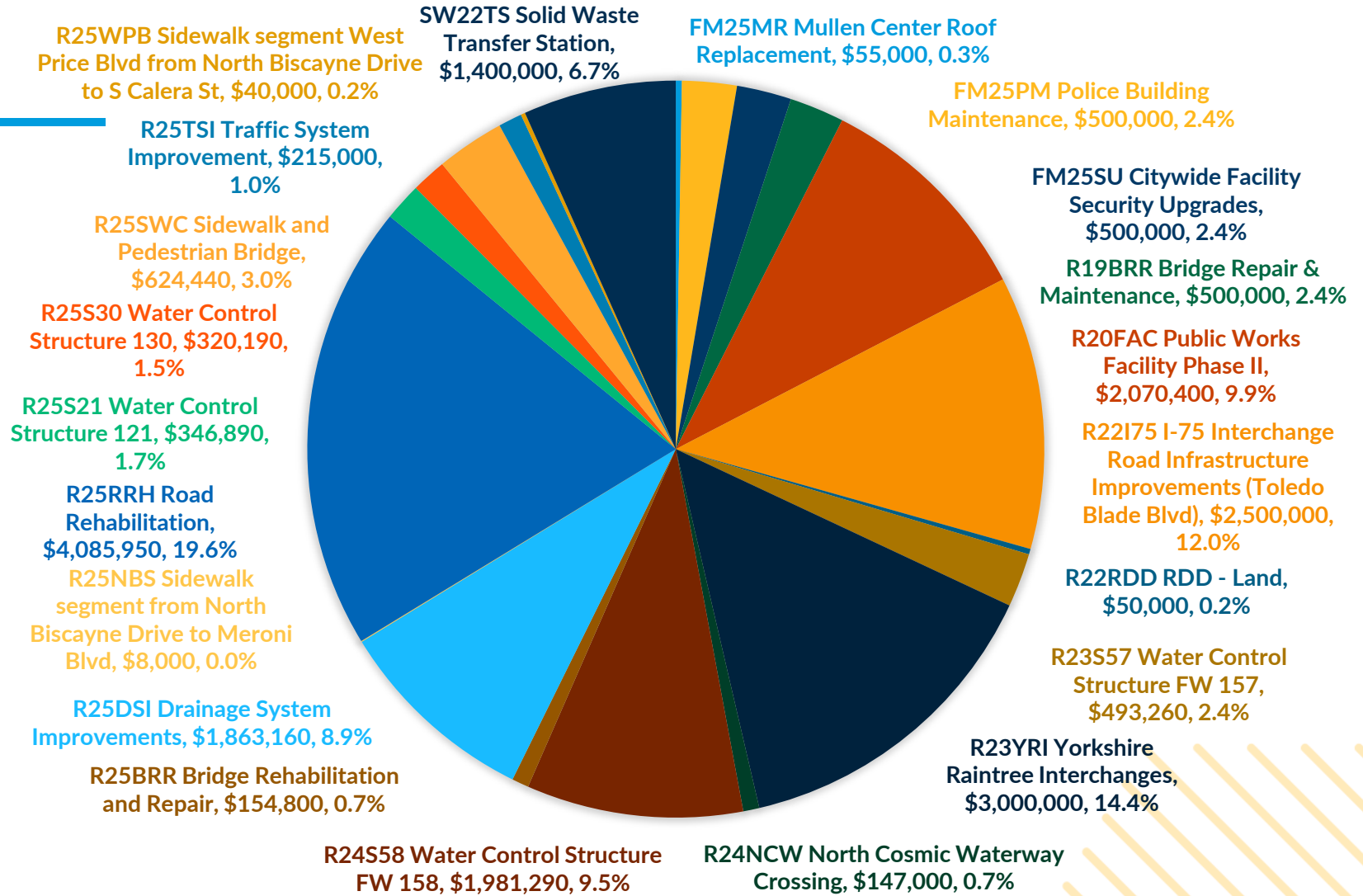
	Fleet R&R (327)	Fleet (520)
Audited Estimated Fund Balance as of 9/30/23	803,432	821,259
2024 Amended Return/(Use) of Fund Balance	18,610	(5,566)
Projected Fund Balance as of 9/30/24	822,042	815,693
2025 City Manager Proposed Budget - Appropriated Return/(Use) of Fund Balance	70,000	57,130
Projected Available Fund Balance as of 9/30/25	\$892,042	\$872,823

Public Works

Capital Improvement Program (CIP)

\$20,855,380

Portion of FY 2025 CM Proposed CIP

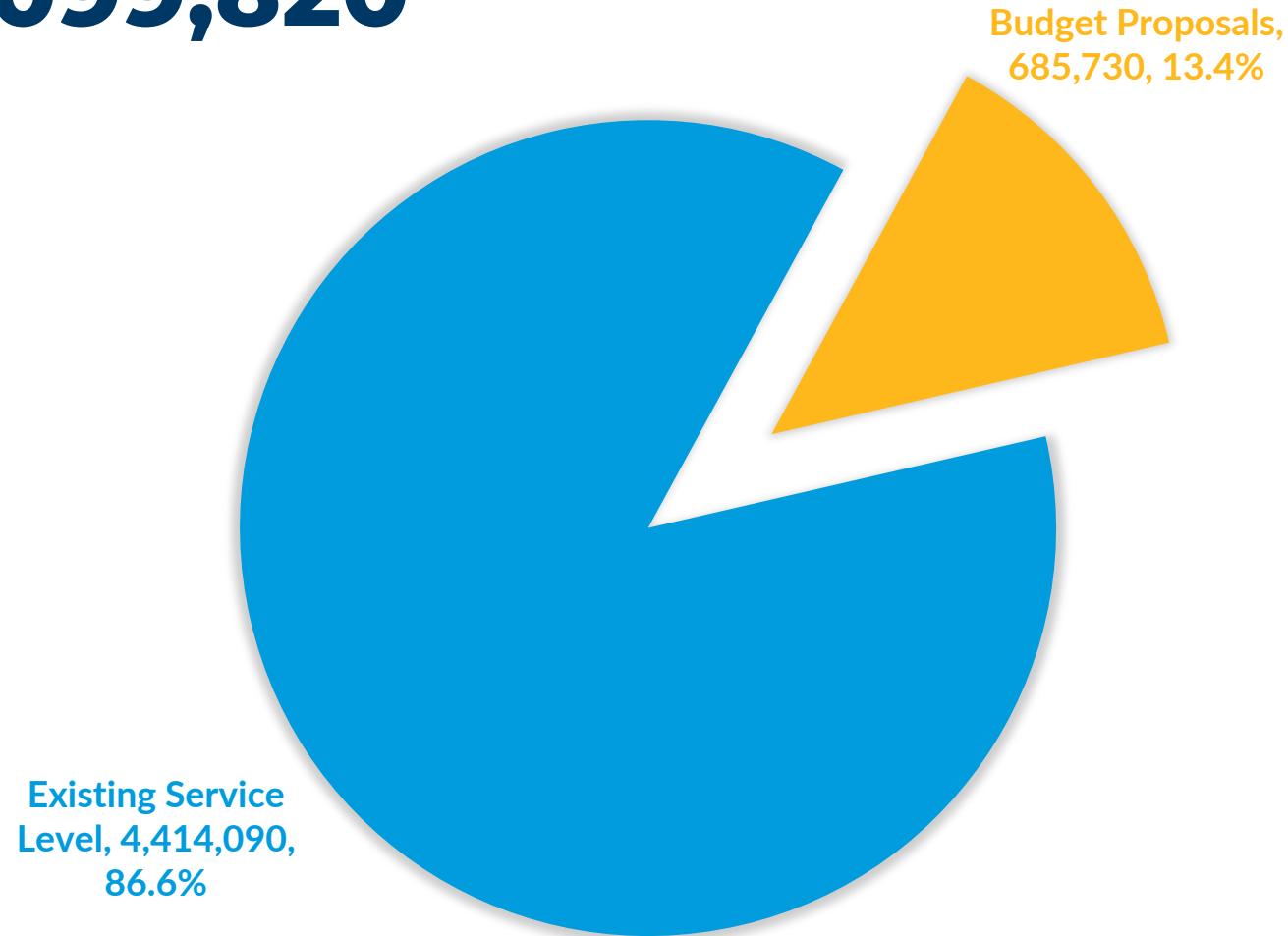


Information Technology Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	2,103,460	2,616,430
Operating	2,014,620	2,107,790
Capital	39,000	75,600
Other Uses	0	300,000
TOTAL	\$4,157,080	\$5,099,820

Increase of \$942,740 or 22.7% over FY 2024 Adopted

FY 2025 CM Proposed Budget Information Technology Total - \$5,099,820





Information Technology Budget Proposals – \$685,730

Good Governance



Service Desk Technician Position	92,460
Business Analyst Position	78,450
Network Analyst Position	70,660
Mitel Phone System Replacement	300,000
Replacement Computers	68,560
Firewall Replacement	75,600



Information Technology Changes Since June Workshop

Change (Funds)	Amount
BP 2743 Replacement Computers funded (001)	68,560
BP 2749 Firewall Replacement funded (321)	75,600
TOTAL	\$144,160

City Manager Total Budget*

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	2,441,310	2,785,760
Operating	162,500	231,740
Capital	0	0
Other Uses	0	0
TOTAL	\$2,603,810	\$3,017,500

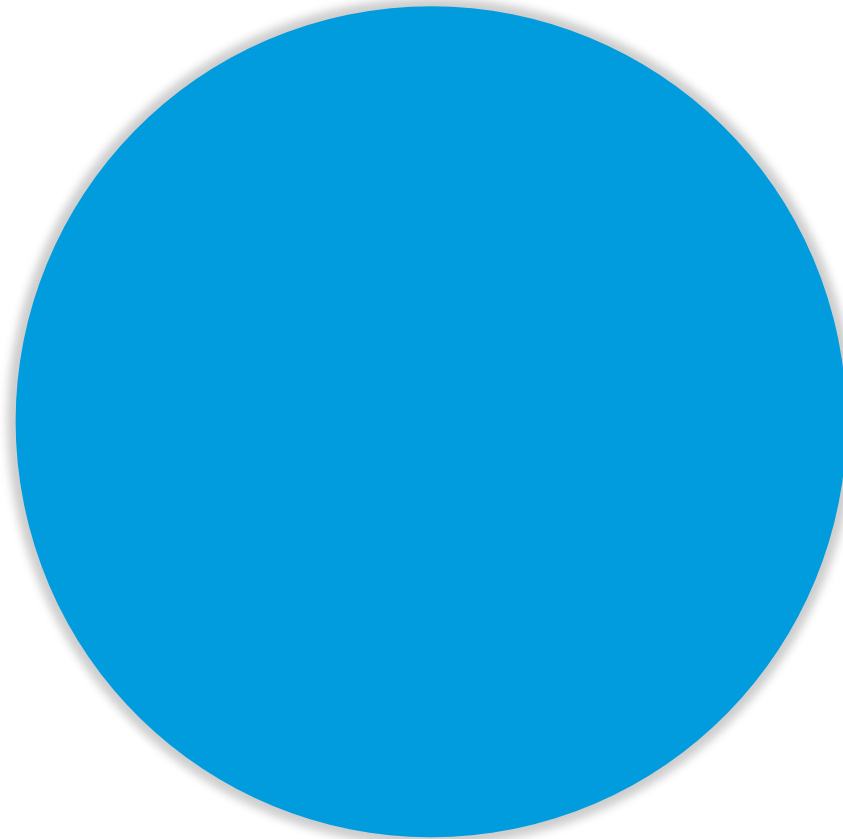
Increase of \$413,690 or 15.9% over FY 2024 Adopted

*Includes Communications



FY 2025 CM Proposed Budget City Manager Total - \$3,017,500

Existing Service
Level, 3,017,500,
100.0%



City Manager Changes Since June Workshop

Change (Funds)	Amount
None	

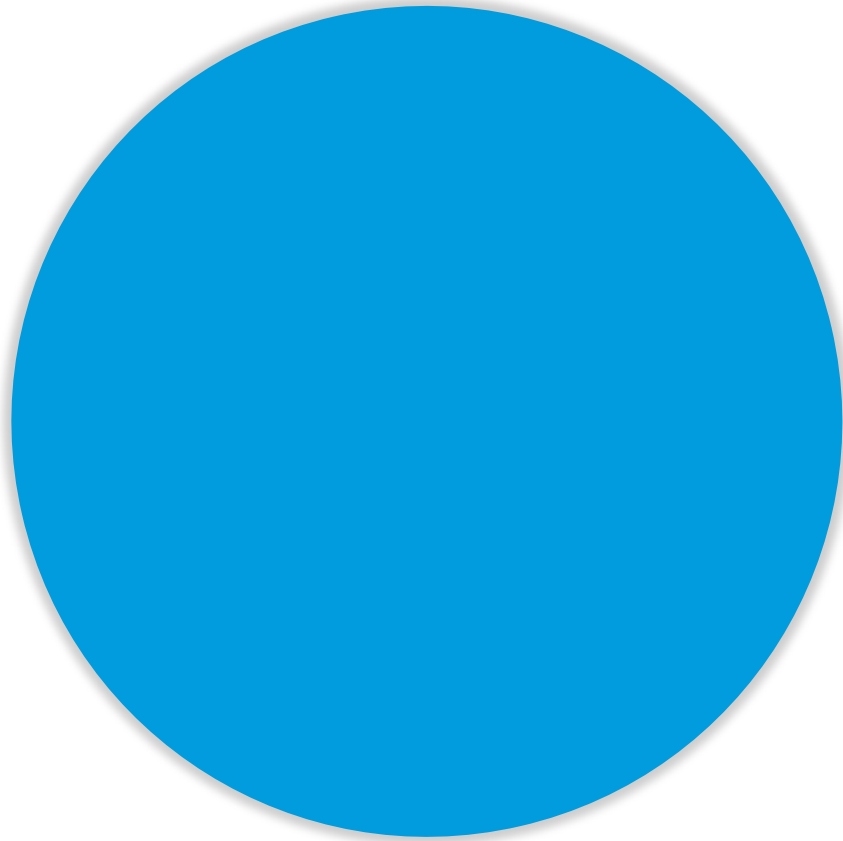
Social Services Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	575,720	617,370
Operating	63,540	64,880
Capital	45,040	0
Other Uses	0	0
TOTAL	\$684,300	\$682,250

Decrease of \$2,050 or 0.3% from FY 2024 Adopted

FY 2025 CM Proposed Budget Social Services Total - \$682,250

Existing Service
Level, 682,250,
100.0%



Social Services Changes Since June Workshop

Change (Funds)

Amount

None

City Attorney Total Budget

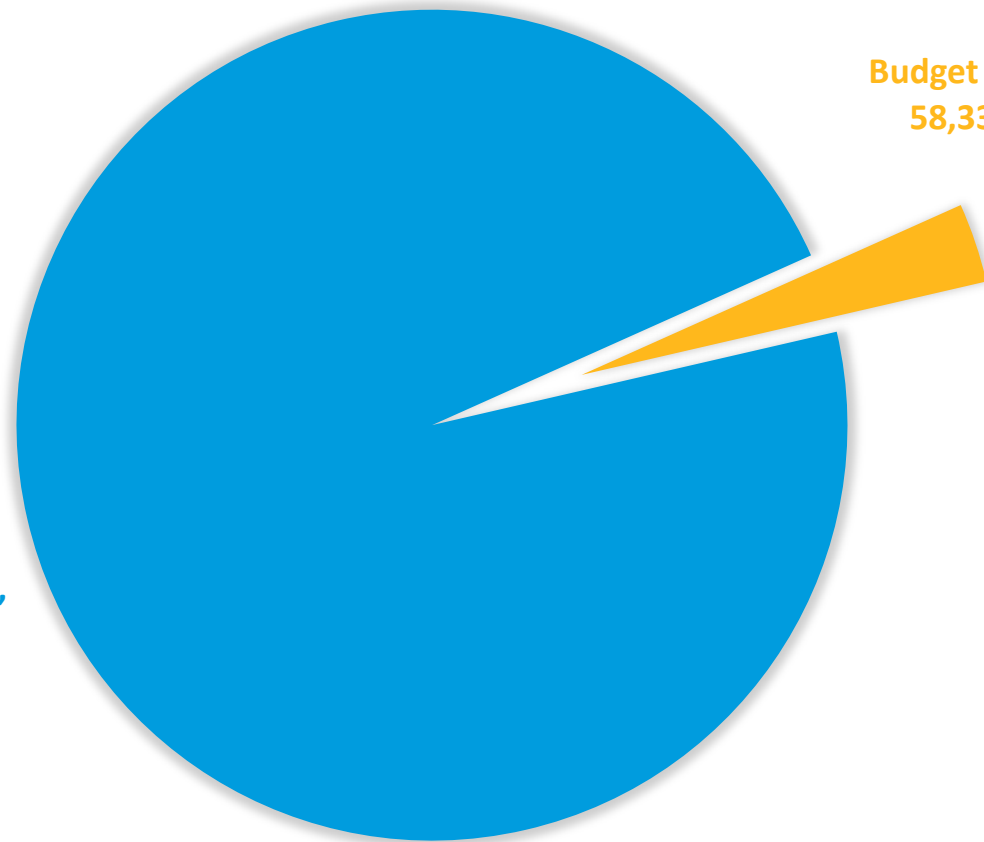
	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	1,413,140	1,623,100
Operating	234,660	263,590
Capital	0	0
Other Uses	0	0
TOTAL	\$1,647,800	\$1,886,690

Increase of \$238,890 or 14.5% over FY 2024 Adopted



FY 2025 CM Proposed Budget City Attorney Total - \$1,886,690

Existing Service
Level, 1,828,360,
96.9%



Budget Proposals,
58,330, 3.1%



City Attorney Budget Proposals – \$58,330

Over hire for Assistant City Attorney

Good Governance



58,330



City Attorney Changes Since June Workshop

Change (Funds)	Amount
None	

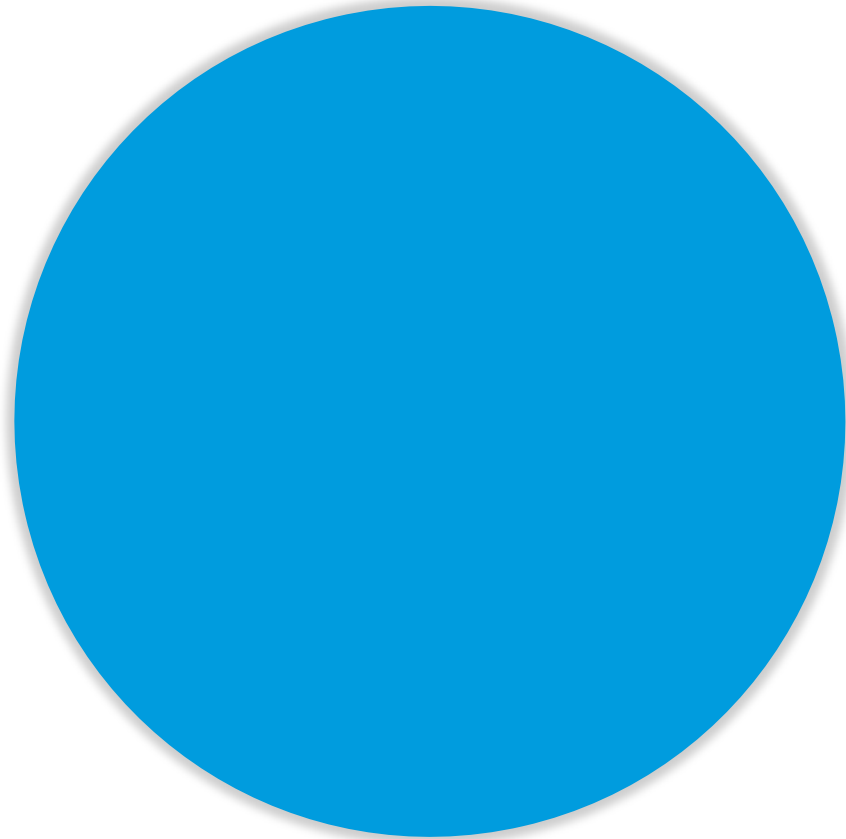
City Clerk Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	834,350	783,640
Operating	128,500	127,250
Capital	0	0
Other Uses	0	0
TOTAL	\$962,850	\$910,890

Decrease of \$51,960 or 5.4% from FY 2024 Adopted

FY 2025 CM Proposed Budget City Clerk Total - \$910,890

Existing Service
Level, 910,890,
100.0%



City Clerk Changes Since June Workshop

Change (Funds)	Amount
Add Paymentus costs for Public Records Requests online (001)	9,750
TOTAL	\$9,750

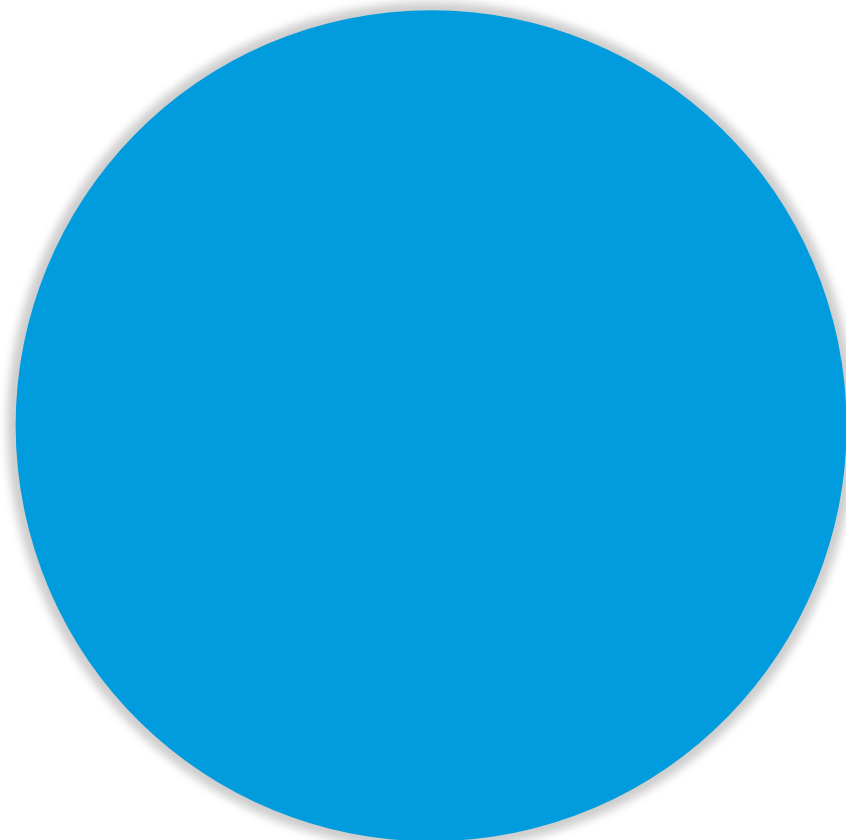
City Commission Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	382,050	422,620
Operating	163,600	162,330
Capital	0	0
Other Uses	0	0
TOTAL	\$545,650	\$584,950

Increase of \$39,300 or 7.2% over FY 2024 Adopted



FY 2025 CM Proposed Budget City Commission Total - \$584,950



Existing Service
Level, 584,950,
100.0%

City Commission Changes Since June Workshop

Change (Funds)	Amount
Delete National League of Cities Conference and Challenge Coins	\$(8,700)
TOTAL	\$(8,700)

Utilities Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	9,703,500	10,902,520
Operating	26,468,490	25,821,520
Capital	15,389,540	14,957,420
Other Uses	4,498,870	4,376,980
TOTAL	\$56,060,400	\$56,058,440

Decrease of \$1,960 or 0.003% from FY 2024 Adopted



FY 2025 CM Proposed Budget Utilities Total - \$56,058,440



Utilities Budget Proposals – \$2,725,570

Administration/Customer Service

Administrative Services Specialist Position 77,760

Planner/Scheduler Position 78,290

Field Operations

Vehicle and Equipment Replacements 887,950

Field Operations

Fat, Oils, and Grease (FOG) Training 1,100

Water Systems

Plant Maintenance Mechanic Position 204,800

Plant Maintenance Mechanic Trainee Position 144,480

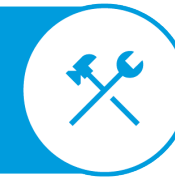
Good Governance



Environmental Resiliency & Sustainability



Infrastructure & Facilities Integrity





Utilities Budget Proposals – \$2,725,570

Infrastructure &
Facilities Integrity



Water Systems

Reverse Osmosis (RO) Professional Services	75,000
Dragos-Architectural Development Review	64,800
Plant Operator iPhones & iPads	3,550
Tools & Machinery for Plants	20,000
SWWTP Material Storage	20,000
Lab and Conference Room Improvements	97,010
SWB Diesel Tank Replacement	94,000
Hillsborough Booster – Gate Actuator	10,000
Booster Station Security Systems	60,000
Wellfield Generator	125,000
MCWTP Jar Tester	6,800

Utilities Budget Proposals – \$2,725,570

Infrastructure &
Facilities Integrity



Water Systems

Carolina Skiff & Boat Trailer 55,100

Wastewater Systems

Wastewater Trainee Position 47,560

SWWRF Headworks Conduit Replacement 18,050

Turblex Annual Maintenance 43,000

Centrifuge Annual Maintenance 9,470

SWWRF Annual Odor Control Maintenance 7,500

Pressure Washer Trailer 5,500

Field Operations

Warehouse Operations Supervisor Reclass 10,180

Collection & Distribution Technician Position (2) 281,210





Utilities Budget Proposals – \$2,725,570



Field Operations

Fire Hydrant Maintenance	50,000
Small Engine Equipment Maintenance	10,000
Vacuum Truck Maintenance	45,000
Warehouse Inventory Control Supplies	6,000
Displacement Pump	4,000
CDL License Course	10,800

Engineering

Utility Inspector Position	128,560
Polaris Ranger 1000	23,100



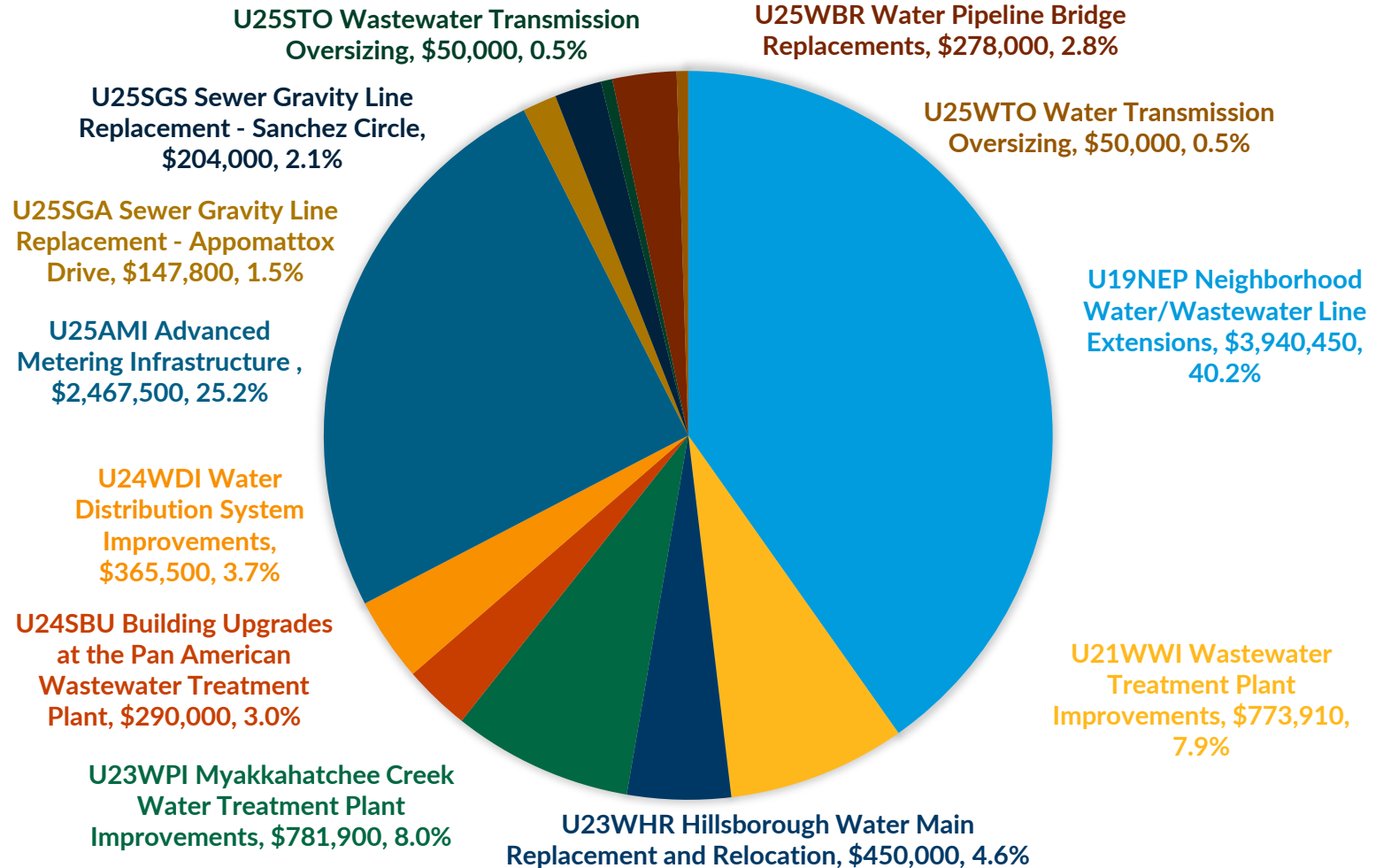
Utilities Changes Since June Workshop

Change (Funds)	Amount
None	

Utilities

Capital Improvement Program (CIP) \$9,799,060

Portion of FY 2025 CM Proposed CIP



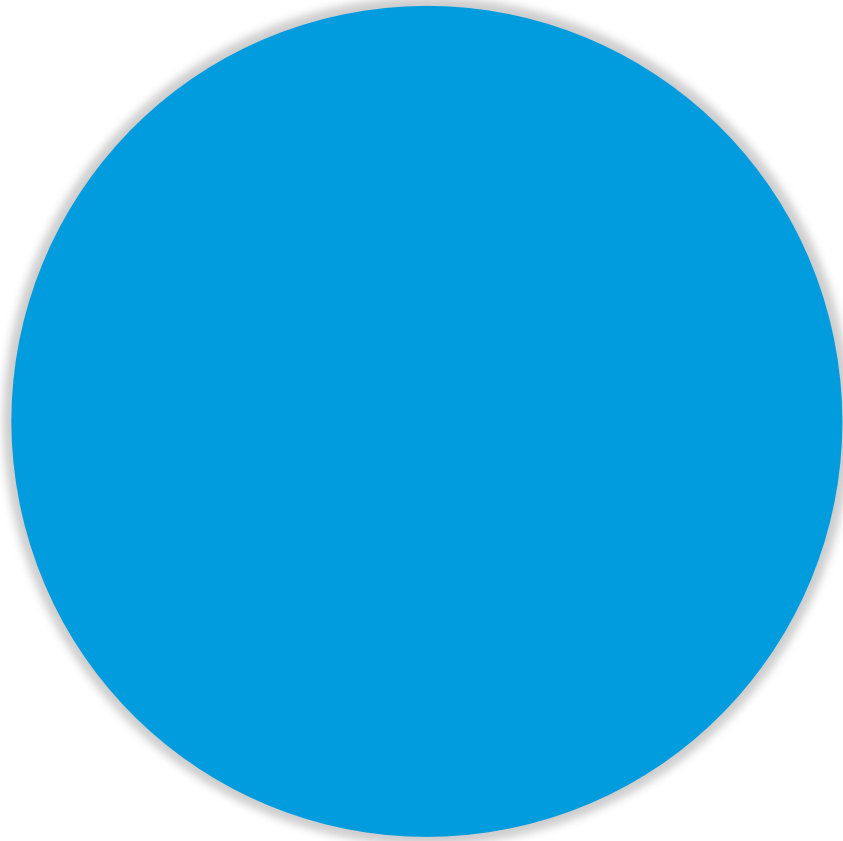
Non-Departmental Total Budget

	FY 2024 Adopted	FY 2025 CM Proposed
Personnel	10,000	10,000
Operating	1,520,990	1,737,470
Capital	0	0
Other Uses	250,000	250,000
TOTAL	1,780,990	1,997,470

Increase of \$216,480 or 12.2% over FY 2024 Adopted

FY 2025 CM Proposed Budget Non-Departmental - \$1,997,470

Existing Service
Level, 1,997,470,
100.0%



Non-Departmental Changes Since June Workshop

Change (Funds)	Amount
Add Worker's Compensation Expense	\$10,000
TOTAL	\$10,000



Questions?