



To: Honorable Mayor and Members of the City Commission
From: A. Jerome Fletcher II, ICMA-CM, MPA. City Manager
Date: July 9, 2025
Re: City Manager Proposed Budget for Fiscal Year 2026

Attached you will find adjustments and requested information for the City Manager Proposed Budget for Fiscal Year 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 Proposed 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.

Included in the Proposed Budget Workshop backup will be all the changes that have been made since June. Notable changes are:

- Decrease in City cost for Fire Station 84 Roof Replacement and Hardening of \$2,012,500 (50/50 split between General Fund and Fire District Renewal and Replacement Fund) due to grant opportunities
- \$500,000 added to the Police Department minor operating supplies account
- BP 3216 Transfer to General Fund Renewal and Replacement Fund for future facilities maintenance funded at \$500,000
- Phase I of parking on US41 from South Bolander to North Port Blvd in the amount of \$654,380 has been funded with a reduction in the Surtax Fund budget for Road Rehabilitation

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

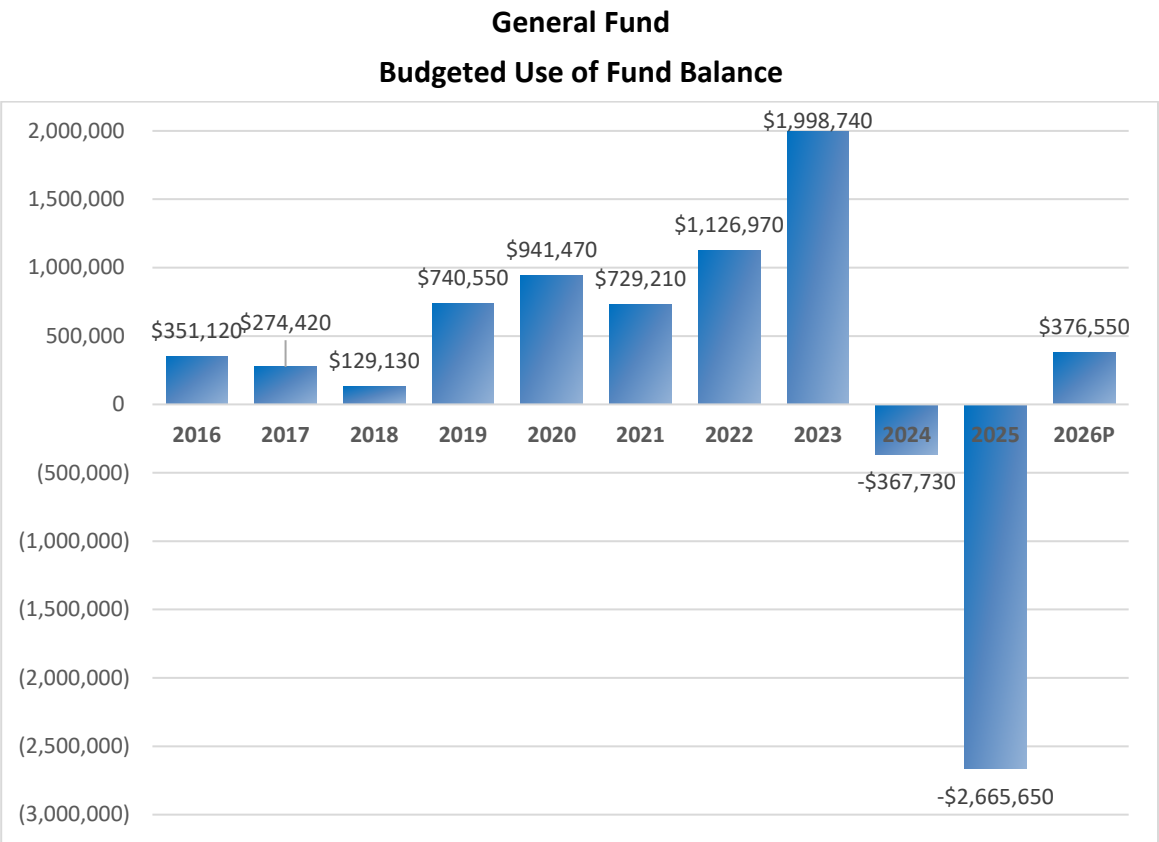
- Taxable value increase of 8.86% using projections received in June
- Salary costs for existing level of service of 3.5%
- October 1st increases of 1.5% for cost of living adjustment and additional 1% to meet the increase in the minimum wage
- Health insurance cost increase of 15.4%
- Pension costs:
 - ✓ 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

These attached adjustments are reflected in the City Manager’s Proposed Budget which include changes to the Budget Proposals and Capital Improvements Projects as a result of City Commission direction. The proposed budget is a total of \$331,288,580.

Subsequent to the June workshops, the City received the preliminary taxable values from the Sarasota County Property Appraiser which reflect an 8.86% increase in property taxable values from \$9,962,981,389 to \$10,845,467,548. 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 millage is proposed to remain the same as it has been since FY 2021 at 3.7667. With the increase in taxable value, this will bring in \$2,913,650 more than the same millage in FY 2025.

Below is a chart showing the City’s budgeted use of reserves from 2016 to 2026. FY 2026 currently has budgeted a use of fund balance of \$376,550. The estimated General Fund fund balance as of September 30, 2025, is \$21,715,067. The projected fund balance for September 30, 2026, is \$21,338,517 with \$1,836,471 available over the 20% required by policy.



At the July workshop, changes made to the budget and Capital Improvement Program since the June workshops will be discussed and further direction given to staff by the City Commission.

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.

General Fund (001)

REVENUES

Total from Manager's Recommended Budget	97,413,080
Update to Parks & Rec Revenue projections	70,150
Circle of Honor Tribute Revenues	17,500
Update Ad Valorem revenue to July 1st Taxable Value	62,720
Update to Municipal Revenue Share	275,990
Update to Sales Tax	413,120
Adjust Use of Fund Balance	-742,330
Total for Manager's Proposed Budget	97,510,230

EXPENSES

Total from Manager's Recommended Budget	97,413,080
BP 2983 IT Manager to Director adjust salary	-28,170
BP 3213 Communications Manager to Director unfunded	-47,260
Delete Public Art Expense	-100,000
Add new copier cost for Communications	18,130
Add Annual Holiday Luncheon to HR	5,000
BP 3015 7 FF/EMT/Paramedics update salaries	14,030
Fire Salary reduction per department	-104,000
Reduce Fleet Outsourced cost for Fire	-9,000
BP 3027 AV Equipment for Station 86 unfunded	-8,380
Unfund clothing/cleaning allowance for civilian positions in Fire and Emergency Management	-5,920
Reduce travel & per diem and training accounts for Commission	-10,000
Reduce City Commission contingency	-25,000
BP 2950 Asst City Attorney change start date to 4/1/26	-46,720
Reduce operating supplies for Facilities Maintenance	-20,000
BP 3012 Competitive Florida unfunded in Economic Development	-50,000
Reduce food purchases in Economic Development	-5,000
Reduce estimated cost for Economic Development Corp interlocal with updated population estimate	-21,600
BP 3007 Training & Exercise Coordinator unfunded in Emergency Management	-87,760
BP 3013 Emergency Management Intern unfunded in Emergency Management	-15,400
Reduce educational assistance in Emergency Management	-2,500
BP 2945 Morgan Center Cabinetry and Counter Tops unfunded in Recreation	-30,000
FM2584 FS 84 Roof Replacement and Hardening reduction for City match	-1,006,250
Circle of Honor Tribute expenses for Parks Maintenance	17,500
BP 3004 Planning Coordinator unfund clothing/cleaning allowance in Emergency Management	-500
FM22683 FS 83 Roof Replacement and Hardening City match	187,500
Increase Minor Operating Expenses in Police	500,000
BP 3216 Transfer to R&R for Future Facilities Maintenance funded	500,000
Final FRS Rate Adjustment	478,450
Total for Manager's Proposed Budget	97,510,230

Road & Drainage District (107)

REVENUES

Total from Manager's Recommended Budget	30,898,990
Adjustment to Assessment Revenue	2,340
Adjust Municipal Revenue Share to State projections	6,980
Adjust Fund Balance	20,570
Total for Manager's Proposed Budget	30,928,880

EXPENSES

Total from Manager's Recommended Budget	30,898,990
Final FRS Rate Adjustment	29,890
Total for Manager's Proposed Budget	30,928,880

Fire Rescue District (110)

REVENUES

Total from Manager's Recommended Budget	20,074,580
Adjustment to Assessment Revenue to 9% increase	-300,290
Adjust Fund Balance	761,750
Total for Manager's Proposed Budget	20,536,040

EXPENSES

Total from Manager's Recommended Budget	20,074,580
Update Tax Collector Fees	-850
Delete vacancy reduction	252,070
BP 3016 7 FF/EMT/Paramedics update salaries	14,050
BP 3018 increase to fully fund vehicle	60,000
Unfund clothing/cleaning allowance for civilian positions in Fire	-4,840
Final FRS Rate Adjustment	141,030
Total for Manager's Proposed Budget	20,536,040

Opioid Fund (111)

REVENUES

Total from Manager's Recommended Budget	5,000
Adjust Fund Balance	85,000
Total for Manager's Proposed Budget	90,000

EXPENSES

Total from Manager's Recommended Budget	5,000
Silverado Z71 Outreach Vehicle	85,000
Total for Manager's Proposed Budget	90,000

Tree Fund (115)

REVENUES

Total from Manager's Recommended Budget	4,704,760
Adjust Fund Balance	36,360
Total for Manager's Proposed Budget	4,741,120

EXPENSES

Total from Manager's Recommended Budget	4,704,760
Add Water Quality Monitoring	30,000
Final FRS Rate Adjustment	6,360
Total for Manager's Proposed Budget	4,741,120

Solid Waste District (120)

REVENUES

Total from Manager's Recommended Budget	20,508,150
Adjustment to Assessment Revenue	-51,000
Adjust Fund Balance	64,650
Total for Manager's Proposed Budget	20,521,800

EXPENSES

Total from Manager's Recommended Budget	20,508,150
Final FRS Rate Adjustment	13,650
Total for Manager's Proposed Budget	20,521,800

Warm Mineral Springs (125)

REVENUES

Total from Manager's Recommended Budget	1,486,330
Adjust Fund Balance	2,310
Total for Manager's Proposed Budget	1,488,640

EXPENSES

Total from Manager's Recommended Budget	1,486,330
Final FRS Rate Adjustment	2,310
Total for Manager's Proposed Budget	1,488,640

Building Fund (135)

REVENUES

Total from Manager's Recommended Budget	9,431,280
Adjust Use of Fund Balance	14,350
Total for Manager's Proposed Budget	9,445,630

EXPENSES

Total from Manager's Recommended Budget	9,431,280
Final FRS Rate Adjustment	14,350
Total for Manager's Proposed Budget	9,445,630

Surtax (306)

REVENUES

Total from Manager's Recommended Budget	16,078,690
Adjustment to Surtax Revenue	840,120
Adjust Fund Balance	-840,120
Total for Manager's Proposed Budget	16,078,690

EXPENSES

Total from Manager's Recommended Budget	16,078,690
R26RRH Road Rehabilitation reduction	-654,380
R20MPA US41 Parking & Multimodal Path Amenities increase	654,380
Total for Manager's Proposed Budget	16,078,690

General Fund R&R (321)

REVENUES

Total from Manager's Recommended Budget	1,260,040
Increase transfer from general fund for future facilities maintenance	500,000
Adjust Fund Balance	-500,000
Total for Manager's Proposed Budget	1,260,040

Fire District R&R (323)

REVENUES

Total from Manager's Recommended Budget	1,624,030
Adjust Fund Balance	-818,750
Total for Manager's Proposed Budget	805,280

EXPENSES

Total from Manager's Recommended Budget	1,624,030
FM2584 FS 84 Roof Replacement and Hardening reduction for City match	-1,006,250
FM22683 FS 83 Roof Replacement and Hardening City match	187,500
Total for Manager's Proposed Budget	805,280

Utilities (420)

REVENUES

Total from Manager's Recommended Budget	64,647,740
Adjust Fund Balance	-18,410
Total for Manager's Proposed Budget	64,629,330

EXPENSES

Total from Manager's Recommended Budget	64,647,740
Reduce duplicate entry for hazard cabinets in water and wastewater	-46,800
Final FRS Rate Adjustments	28,390
Total for Manager's Proposed Budget	64,629,330

Fleet Management (520)

REVENUES

Total from Manager's Recommended Budget	8,969,900
Adjust Outsourced Revenue	-9,000
Adjust Fund Balance	6,980
Total for Manager's Proposed Budget	8,967,880

EXPENSES

Total from Manager's Recommended Budget	8,969,900
Reduce Outsourced Expense	-9,000
Final FRS Rate Adjustment	6,980
Total for Manager's Proposed Budget	8,967,880

Self Insurance Medical (540)

REVENUES

Total from Manager's Recommended Budget	18,212,820
Adjust Health Insurance Revenue from Departments	-14,250
Total for Manager's Proposed Budget	18,198,570

EXPENSES

Total from Manager's Recommended Budget	18,212,820
Adjust Health Insurance Claims	-14,250
Total for Manager's Proposed Budget	18,198,570

Employee Benefits Fund (810)

REVENUES

Total from Manager's Recommended Budget	1,428,660
Adjust City Contributions	540
Adjust Fund Balance	3,740
Total for Manager's Proposed Budget	1,432,940

EXPENSES

Total from Manager's Recommended Budget	1,428,660
Adjust Other Current Charges	4,280
Total for Manager's Proposed Budget	1,432,940

FY 2026 City Manager Proposed 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	133,140	4/1/2026
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
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	441,040	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		26.00		2,824,260	

**City of North Port
Staffing Levels**

	Adopted	Amended	Adopted	Amended	Adopted	Amended	Adopted	Amended	CM Proposed			Staffing
Fund Department	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25	Transfer	New	Total	Changes
	FY 25-26	FY 25-26	FY 25-26	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	1	3	3
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	6	437	8
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	26	971	26
Total Full-time Equivalents	763.76	770.51	818.05	835.05	890.29	900.56	940.06	940.06	0.00	26.00	966.06	26.00
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

Proposal Detail Sheet

City of North Port

Fiscal Year 2026

2945 PR - Morgan Center Cabinetry and Counter Tops

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					
<p>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.</p>					
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

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 April 1, 2026. 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:	133,140	195,834	207,300	219,507	232,508
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					
<p>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.</p>					
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					
<p>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.</p>					
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:	52,370	56,448	59,269	62,233	-114,655
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2026

3004 Planning Coordinator

Proposal Type	02	Status	Approved	Division	2223 EMERGENCY MANAGEMENT
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:	126,170	131,696	138,372	145,448	152,952
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	Not Funded	Division	2223 EMERGENCY MANAGEMENT
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:	87,260	111,307	116,669	122,298	128,208
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

Proposal Detail Sheet

City of North Port

Fiscal Year 2026

3012 Competitive Florida

Proposal Type	02	Status	Not Funded	Division	0830 ECONOMIC DEVELOPMENT
Mandated	No	Service Level	3	Admin	Fund 001 GENERAL FUND
Strategic Pillar	Economic Development & Growth Management			CIP:	
Description					
<p>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.</p> <p>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:</p> <ol style="list-style-type: none"> 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. <p>\$50k grant would require cash, in-kind match, or sites for activities.</p>					
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

Proposal Detail Sheet

City of North Port

Fiscal Year 2026

3013 Emergency Management Intern					
Proposal Type	02	Status	Not Funded	Division	2223 EMERGENCY MANAGEMENT
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

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:	220,290	372,520	391,441	411,519	432,839
Positions FTE Total:	0.00	0.00	0.00	0.00	0.00

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:	220,750	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:	120,000	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

3027 Audiovisual Equipment for Station 86					
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					
<p>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.</p> <p>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).</p>					
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

3213 Reclass Communications Manager to Director					
Proposal Type	02	Status	Not Funded	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

Proposal Detail Sheet

City of North Port

Fiscal Year 2026

3216 Facilities Maintenance transfer to Renewal & Replacement

Proposal Type	02	Status	Approved	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

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

Audited Fund Balance as of 9/30/24	\$ 34,288,893
2025 Amended Return/(Use) of Fund Balance	(12,573,826)
Projected Fund Balance as of 9/30/25	\$ 21,715,067
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(376,550)
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(19,502,046)
Remaining Balance After 20% Fund Balance Policy Reserve	\$ 1,836,471
Projected Fund Balance % over Policy Reserve as of 9/30/26	1.88%

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 573,741
2025 Amended Return/(Use) of Fund Balance	114,180
Projected Fund Balance as of 9/30/25	\$ 687,921
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	201,000
Projected Available Fund Balance as of 9/30/26	\$ 888,921

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 224,585
2025 Amended Return/(Use) of Fund Balance	(57,860)
Projected Fund Balance as of 9/30/25	\$ 166,725
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(5,000)
Projected Available Fund Balance as of 9/30/26	\$ 161,725

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 24,670,793
2025 Amended Return/(Use) of Fund Balance	(15,166,031)
Projected Fund Balance as of 9/30/25	\$ 9,504,762
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	1,971,280
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(6,185,776)
Remaining Balance After 20% Fund Balance Policy Reserve	\$ 5,290,266
Projected Fund Balance % over Policy Reserve as of 9/30/26	17.10%

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 36,635
2025 Amended Return/(Use) of Fund Balance	2,500
Projected Fund Balance as of 9/30/25	\$ 39,135
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	1,500
Projected Available Fund Balance as of 9/30/26	\$ 40,635

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$	2,349
2025 Amended Return/(Use) of Fund Balance		-
Projected Fund Balance as of 9/30/25	\$	2,349
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance		-
Projected Available Fund Balance as of 9/30/26	\$	2,349

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 9,809,177
2025 Amended Return/(Use) of Fund Balance	(3,669,872)
Projected Fund Balance as of 9/30/25	\$ 6,139,305
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	740,740
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(4,107,208)
Remaining Balance After 20% Fund Balance Policy Reserve	\$ 2,772,837
Projected Fund Balance % over Policy Reserve as of 9/30/26	13.50%

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 151,431
2025 Amended Return/(Use) of Fund Balance	(109,000)
FY 2025 Revenues YTD	66,486
Projected Fund Balance as of 9/30/25	\$ 108,917
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(88,000)
Projected Available Fund Balance as of 9/30/26	\$ 20,917

Updated July 8, 2025

City of North Port
Tree Fund (115)
Fund Balance Analysis

Audited Fund Balance as of 9/30/24	\$ 5,673,130
2025 Amended Return/(Use) of Fund Balance	(2,324,819)
Projected Fund Balance as of 9/30/25	\$ 3,348,311
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(1,481,120)
Projected Available Fund Balance as of 9/30/26	\$ 1,867,191

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 7,945,768
2025 Amended Return/(Use) of Fund Balance	(1,519,248)
Projected Fund Balance as of 9/30/25	\$ 6,426,520
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(1,730,730)
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(4,104,360)
Remaining Balance After 20% Fund Balance Policy Reserve	\$ 591,430
Projected Fund Balance % over Policy Reserve as of 9/30/26	2.88%

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 3,687,225
2025 Amended Return/(Use) of Fund Balance	(2,685,169)
Projected Fund Balance as of 9/30/25	\$ 1,002,056
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	635,800
Projected Available Fund Balance as of 9/30/26	\$ 1,637,856

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 11,657,571
2025 Amended Return/(Use) of Fund Balance	(2,928,393)
Projected Fund Balance as of 9/30/25	\$ 8,729,178
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(1,923,130)
Fund Balance Policy: Emergency & Disaster Reserve (20%)	(1,889,126)
Remaining Balance After 20% Fund Balance Policy Reserve	\$ 4,916,922
Projected Fund Balance % over Policy Reserve as of 9/30/26	52.05%

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 646,074
2025 Amended Return/(Use) of Fund Balance	(554,254)
Projected Fund Balance as of 9/30/25	\$ 91,820
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/26	\$ 91,820

Updated July 8, 2025

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

	City of North Port	West Villages Imp District	Total
Audited Fund Balance as of 9/30/24	1,504,571	0	\$ 1,504,571
2025 Amended Return/(Use) of Fund Balance	(238,744)	0	(238,744)
Projected Fund Balance as of 9/30/25	1,265,827	0	\$ 1,265,827
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	1,747,020	0	1,747,020
Projected Available Fund Balance as of 9/30/26	3,012,847	0	\$ 3,012,847

Updated July 8, 2025

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

	City of North Port	West Villages Imp District		Total
Audited Fund Balance as of 9/30/24	2,324,033	0	\$	2,324,033
2025 Amended Return/(Use) of Fund Balance	1,281,115	0		1,281,115
Projected Fund Balance as of 9/30/25	3,605,148	0	\$	3,605,148
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	1,046,470	0		1,046,470
Projected Available Fund Balance as of 9/30/26	4,651,618	0	\$	4,651,618

Updated July 8, 2025

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

	City of North Port	West Villages Imp District		Total
Audited Fund Balance as of 9/30/24	7,689,127	5,314,779	\$	13,003,906
2025 Amended Return/(Use) of Fund Balance	(2,463,978)	3,292,181		828,203
Projected Fund Balance as of 9/30/25	5,225,149	8,606,960	\$	13,832,109
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	905,540	1,720,030		2,625,570
Projected Available Fund Balance as of 9/30/26	6,130,689	10,326,990	\$	16,457,679

Updated July 8, 2025

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

	City of North Port	West Villages Imp District	Central Parc		Total
Audited Fund Balance as of 9/30/24	19,967,223	525,795	0	\$	20,493,018
2025 Amended Return/(Use) of Fund Balance	(9,992,323)	1,519,990	381,420		(8,090,913)
Projected Fund Balance as of 9/30/25	9,974,900	2,045,785	381,420	\$	12,402,105
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	4,638,100	1,135,290	216,030	\$	5,989,420
Projected Available Fund Balance as of 9/30/26	14,613,000	3,181,075	597,450	\$	18,391,525

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 2,376,232
2025 Amended Return/(Use) of Fund Balance	(593,340)
Projected Fund Balance as of 9/30/25	\$ 1,782,892
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	105,170
Projected Available Fund Balance as of 9/30/26	\$ 1,888,062

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 4,597,762
2025 Amended Return/(Use) of Fund Balance	286,253
Projected Fund Balance as of 9/30/25	\$ 4,884,015
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(1,852,560)
Projected Available Fund Balance as of 9/30/26	\$ 3,031,455

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 351,616
2025 Amended Return/(Use) of Fund Balance	(284,505)
Projected Fund Balance as of 9/30/25	\$ 67,111
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/26	\$ 67,111

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 793,201
2025 Amended Return/(Use) of Fund Balance	615,040
Projected Fund Balance as of 9/30/25	\$ 1,408,241
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	756,600
Projected Available Fund Balance as of 9/30/26	\$ 2,164,841

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 55,070,691
2025 Amended Return/(Use) of Fund Balance	(32,865,027)
Projected Fund Balance as of 9/30/25	\$ 22,205,664
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	5,908,680
Projected Available Fund Balance as of 9/30/26	\$ 28,114,344

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 1,908,062
2025 Amended Return/(Use) of Fund Balance	777,362
Projected Fund Balance as of 9/30/25	\$ 2,685,424
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	396,950
Projected Available Fund Balance as of 9/30/26	\$ 3,082,374

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 3,458,982
2025 Amended Return/(Use) of Fund Balance	(1,356,747)
Projected Fund Balance as of 9/30/25	\$ 2,102,235
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	(45,500)
Projected Available Fund Balance as of 9/30/26	\$ 2,056,735

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 9,523,520
2025 Amended Return/(Use) of Fund Balance	(1,543,240)
Projected Fund Balance as of 9/30/25	\$ 7,980,280
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	1,220,720
Projected Available Fund Balance as of 9/30/26	\$ 9,201,000

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 3,559,732
2025 Amended Return/(Use) of Fund Balance	(1,896,824)
Projected Fund Balance as of 9/30/25	\$ 1,662,908
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	75,000
Projected Available Fund Balance as of 9/30/26	\$ 1,737,908

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 425,445
2025 Amended Return/(Use) of Fund Balance	60,000
Projected Fund Balance as of 9/30/25	\$ 485,445
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	53,000
Projected Available Fund Balance as of 9/30/26	\$ 538,445

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 869,692
2025 Amended Return/(Use) of Fund Balance	70,000
Projected Fund Balance as of 9/30/25	\$ 939,692
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	12,000
Projected Available Fund Balance as of 9/30/26	\$ 951,692

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ -
2025 Amended Return/(Use) of Fund Balance	-
Projected Fund Balance as of 9/30/25	\$ -
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	1,500,000
Projected Available Fund Balance as of 9/30/26	\$ 1,500,000

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 934,713
2025 Amended Return/(Use) of Fund Balance	21,882
Projected Fund Balance as of 9/30/25	\$ 956,595
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	139,340
Projected Available Fund Balance as of 9/30/26	\$ 1,095,935

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ (1,167,117)
2025 Amended Return/(Use) of Fund Balance	70,000
Projected Fund Balance as of 9/30/25	\$ (1,097,117)
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	80,000
Projected Available Fund Balance as of 9/30/26	\$ (1,017,117)

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 5,344,176
2025 Amended Return/(Use) of Fund Balance	-
Projected Fund Balance as of 9/30/25	\$ 5,344,176
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	-
Projected Available Fund Balance as of 9/30/26	\$ 5,344,176

Updated July 8, 2025

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

Audited Fund Balance as of 9/30/24	\$ 138,070
2025 Amended Return/(Use) of Fund Balance	5,000
Projected Fund Balance as of 9/30/25	\$ 143,070
2026 City Manager Recommended Budget - Appropriated Return/(Use) of Fund Balance	5,000
Projected Available Fund Balance as of 9/30/26	\$ 148,070

Updated July 8, 2025

City Manager's Office Positions

FY 2025 Amended Budget 21

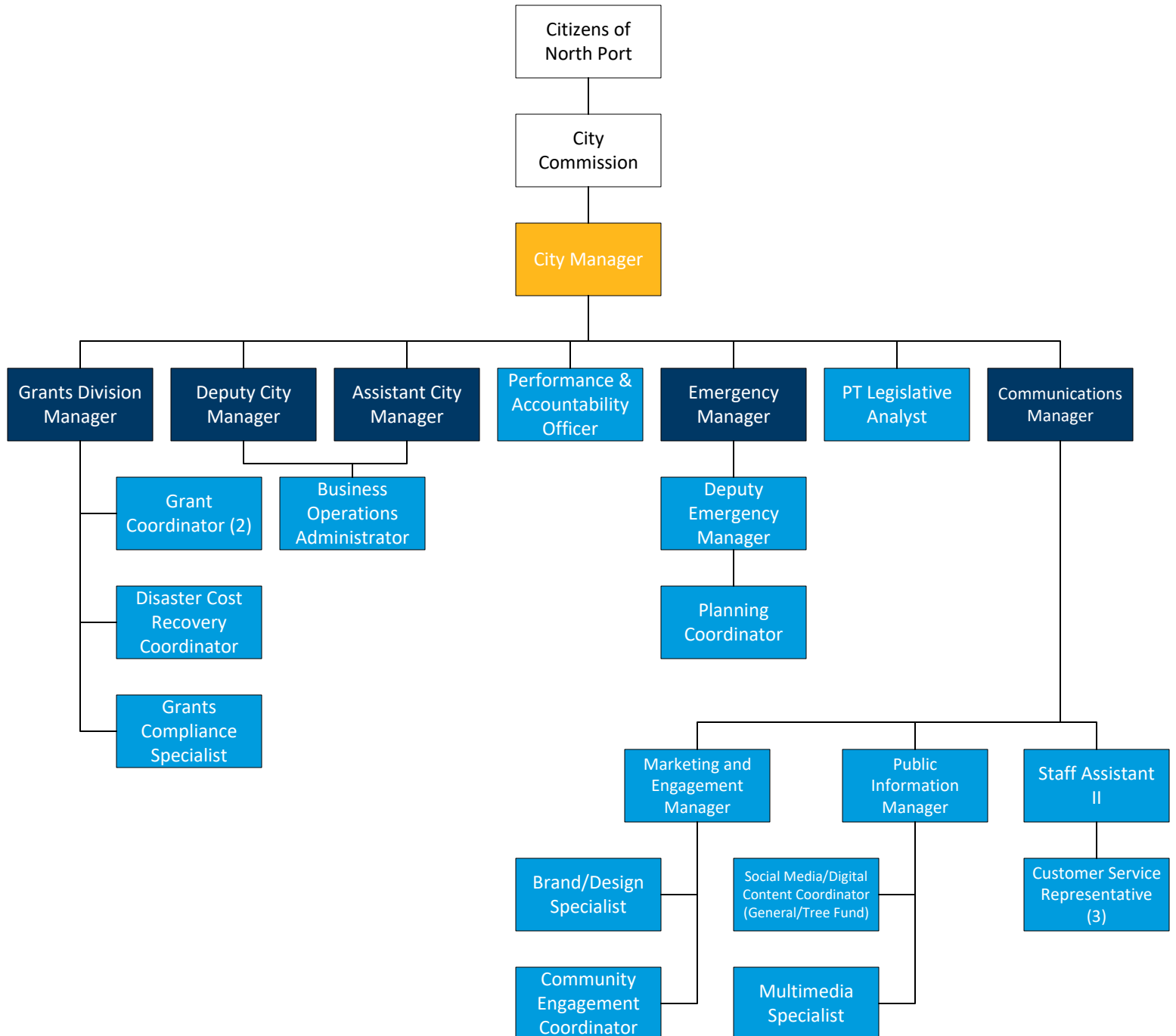
FY 2026 Department Requested 3

FY 2026 Department Transfer In 2

FY 2026 CM Recommended 2

FY 2026 Recommended Budget 25

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



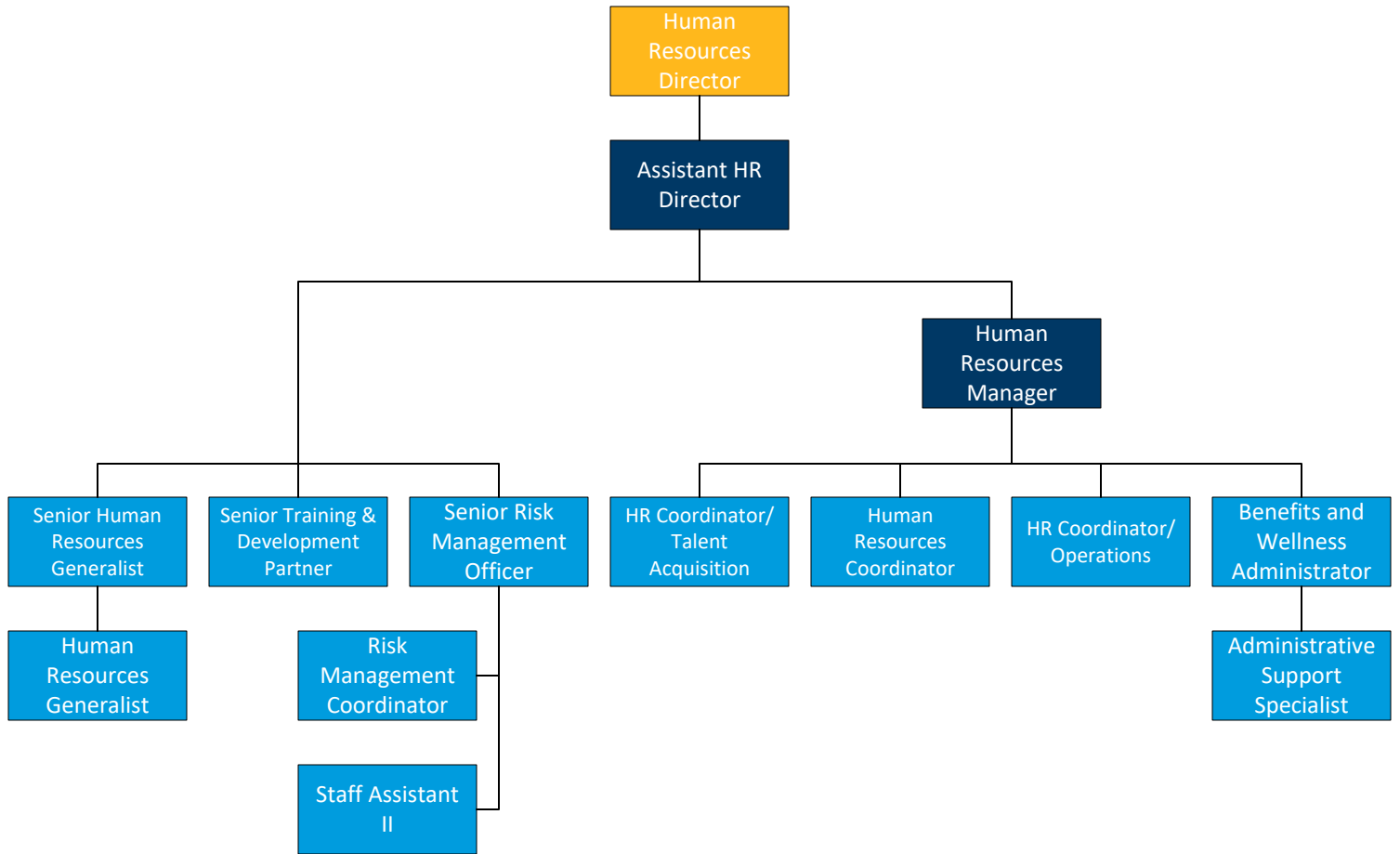
Human Resources Positions

FY 2025 Amended Budget 14

FY 2026 Department Requested 0

FY 2026 CM Recommended 0

FY 2026 Recommended Budget 14



Fire Rescue Positions

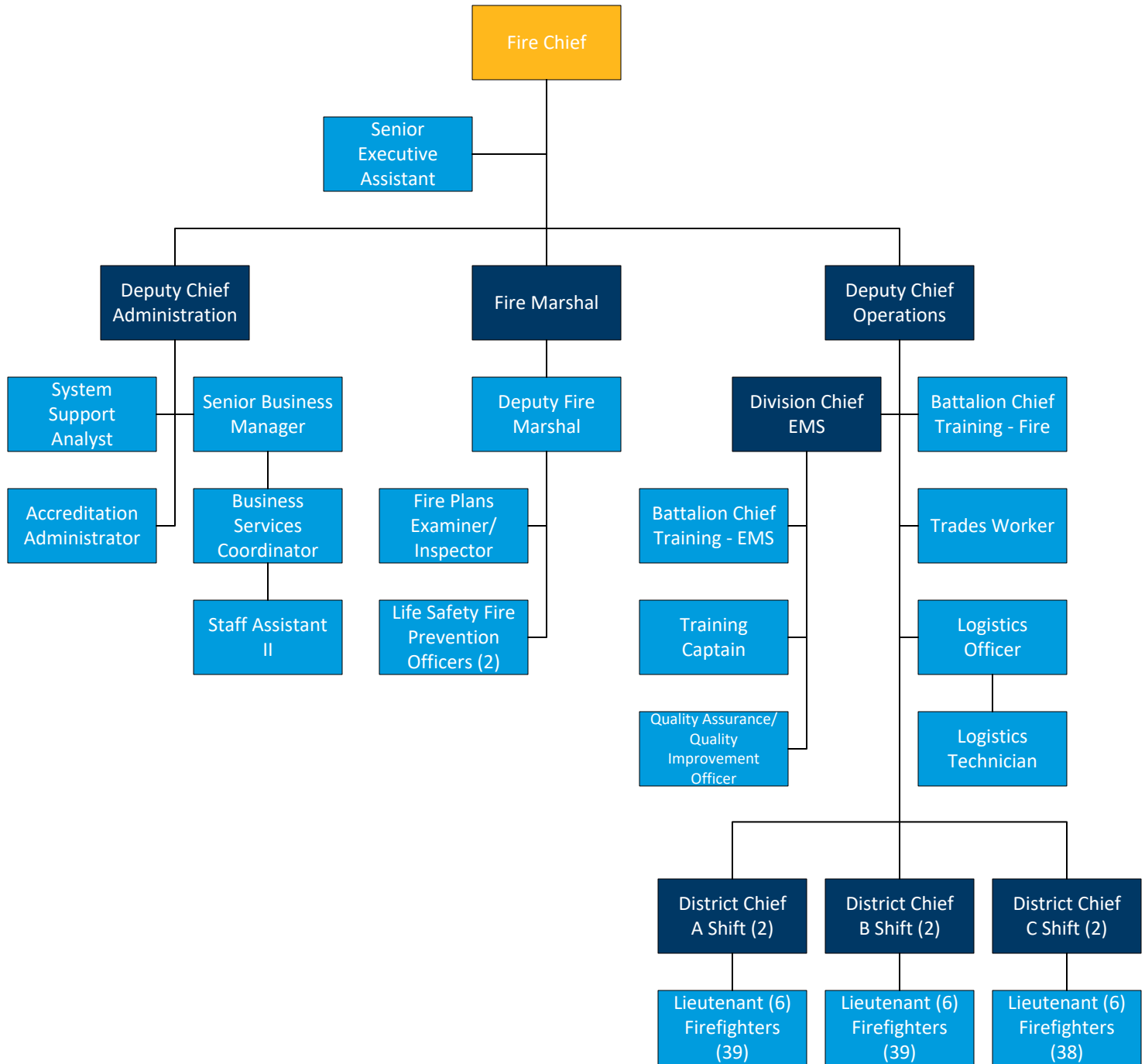
FY 2025 Amended Budget 157

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