# CITY OF NORTH PORT
## 10-YEAR CAPITAL IMPROVEMENT PLAN BY DEPARTMENT
($ IN THOUSANDS)

| Department | Appropriated Budget | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | FY35 | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development Services | 3,994 | 3,500 | 500 | - | - | - | - | 6,000 | - | - | - | 13,994 |
| Fire Rescue | 32,896 | 9,385 | 20,198 | 4,623 | 1,700 | 850 | 24,175 | 5,010 | 70 | 30,516 | 6,100 | 135,524 |
| Fire Rescue/Police | - | - | - | - | - | 30,000 | - | - | | - | - | 30,000 |
| Information Technology | - | 600 | 10,700 | 1,000 | - | - | 600 | 400 | 1,400 | 175 | - | 14,875 |
| Parks & Recreation | 24,692 | 13,233 | 3,205 | 7,410 | 6,055 | 1,610 | 17,010 | 1,250 | 4,320 | 10,835 | 1,735 | 91,354 |
| Police | 9,025 | 1,705 | 2,700 | 125,826 | 3,300 | 11,751 | 3,700 | 4,000 | 5,190 | 5,442 | 20,556 | 193,194 |
| Public Works - Facilities Maintenance | 5,572 | 8,311 | 18,239 | 8,395 | 37,450 | 21,382 | 4,240 | 4,499 | 5,779 | 6,081 | 8,408 | 128,357 |
| Public Works - Fleet Management | 1,500 | - | - | - | - | - | 5,500 | - | 34,500 | - | - | 41,500 |
| Public Works - Road & Drainage | 125,113 | 23,467 | 50,167 | 17,420 | 24,558 | 23,653 | 36,390 | 25,719 | 75,647 | 25,188 | 62,396 | 489,719 |
| Public Works - Solid Waste | 2,699 | 2,046 | 4,593 | 9,287 | 1,012 | 1,053 | 2,095 | 2,139 | 12,184 | 3,232 | 1,281 | 41,621 |
| Utilities | 63,753 | 24,866 | 24,875 | 25,784 | 16,088 | 9,020 | 12,520 | 30,570 | 35,520 | 30,570 | 30,450 | 304,014 |
| **TOTAL** | **269,245** | **87,113** | **135,177** | **199,745** | **90,163** | **99,319** | **106,230** | **79,587** | **174,611** | **112,039** | **130,926** | **1,484,153** |