

**CITY OF NORTH PORT**  
**10-YEAR CAPITAL NEEDS ASSESSMENT BY FUNDING SOURCE**  
*(excludes commenced projects)*

Funding Source	Total CIP											
	though FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
001 GENERAL FUND	6,302,169	6,302,169	-	-	-	-	-	-	-	-	-	-
107 ROAD & DRAINAGE DISTRICT	214,455,277	21,421,446	28,371,410	15,366,240	36,191,560	12,118,880	17,038,593	12,891,203	20,467,794	14,610,285	21,138,185	14,839,681
110 FIRE RESCUE DISTRICT	600,000	600,000	-	-	-	-	-	-	-	-	-	-
115 TREE FUND	3,315,000	3,315,000	-	-	-	-	-	-	-	-	-	-
120 SOLID WASTE DISTRICT	31,454,361	1,339,611	12,170,090	-	5,000,000	7,444,660	5,500,000	-	-	-	-	-
125 WARM MINERAL SPRINGS	3,884,275	3,884,275	-	-	-	-	-	-	-	-	-	-
135 BUILDING	500,000	-	500,000	-	-	-	-	-	-	-	-	-
144 ESCH LOT-LAND/FUTURE PROJ	2,416,062	2,416,062	-	-	-	-	-	-	-	-	-	-
152 PRKS & REC IMPCT FEE FUND	9,726,440	4,726,440	1,000,000	-	-	-	3,500,000	500,000	-	-	-	-
153 NP TRANSPORT IMPACT FEES	49,186,625	5,335,825	5,350,000	1,500,000	2,832,800	4,000,000	-	-	15,168,000	-	15,000,000	-
156 SOLID WASTE IMPACT FEES	13,555,220	3,805,220	2,250,000	500,000	-	7,000,000	-	-	-	-	-	-
157 GENERAL GOV'T IMPACT FEES	4,221,006	4,221,006	-	-	-	-	-	-	-	-	-	-
170 DEP ENVIRONMENTAL MNGMNT	725,078	725,078	-	-	-	-	-	-	-	-	-	-
306 SURTAX	157,963,524	36,293,324	9,368,800	6,236,800	6,403,800	15,083,600	22,602,600	12,222,600	13,079,600	17,972,600	9,142,400	9,557,400
321 R & R - GENERAL FUND	398,330	65,000	333,330	-	-	-	-	-	-	-	-	-
323 R & R - FR DISTRICT	584,450	584,450	-	-	-	-	-	-	-	-	-	-
420 UTILITY REVENUE FUND	119,504,429	29,868,785	10,056,450	13,960,980	15,354,660	7,551,790	6,103,844	9,167,770	7,310,120	6,830,030	7,900,000	5,400,000
423 WATER CAPACITY FEE FUND	11,037,000	-	725,000	1,100,000	100,000	100,000	2,600,000	3,870,000	2,242,000	100,000	100,000	100,000
424 SEWER CAPACITY FEE FUND	15,658,500	3,008,500	3,100,000	600,000	1,900,000	3,100,000	3,450,000	100,000	100,000	100,000	100,000	100,000
520 FLEET MANAGEMENT	5,395,930	115,460	-	-	-	1,780,470	500,000	-	-	-	-	3,000,000
DONATIONS	33,500	33,500	-	-	-	-	-	-	-	-	-	-
GR GRANT	20,220,650	166,000	20,054,650	-	-	-	-	-	-	-	-	-
OA OUTSIDE AGENCY	300,667	300,667	-	-	-	-	-	-	-	-	-	-
Unfunded	430,917,309	-	20,336,330	159,012,125	19,189,800	37,090,338	67,417,600	22,046,000	13,280,116	29,556,000	7,435,000	55,554,000
Unfunded - Grant in Progress	5,587,500	-	5,587,500	-	-	-	-	-	-	-	-	-
Unfunded - Interlocal Agreement Pending	2,294,351	-	2,294,351	-	-	-	-	-	-	-	-	-
Unfunded - Potential Cost Sharing	45,000,000	-	-	-	-	-	-	-	30,000,000	-	15,000,000	-
Unfunded - Potential Grant Funding	5,329,997	-	5,329,997	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,160,567,650</b>	<b>128,527,818</b>	<b>126,827,908</b>	<b>198,276,145</b>	<b>86,972,620</b>	<b>95,269,738</b>	<b>128,712,637</b>	<b>60,797,573</b>	<b>101,647,630</b>	<b>69,168,915</b>	<b>75,815,585</b>	<b>88,551,081</b>

**CITY OF NORTH PORT**  
**10-YEAR CAPITAL NEEDS ASSESSMENT BY RANKING**  
*(excludes commenced projects)*

Committee	Scoring	Department/Division	Project Number	Project Name and Funding Source	Total CIP through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
	2.22	WASTEWATER SYSTEM	U27WSF	Wastewater Forcemain Replacement - Sumter 424 SEWER CAPACITY FEE FUND	8,300,000	-	3,000,000	500,000	1,800,000	3,000,000	-	-	-	-	-	-
			<b>U27WSF Total</b>		<b>8,300,000</b>	<b>-</b>	<b>3,000,000</b>	<b>500,000</b>	<b>1,800,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2.17	SOLID WASTE	SW22TS	Solid Waste Transfer Station 120 SOLID WASTE DISTRICT 156 SOLID WASTE IMPACT FEES 306 SURTAX	11,970,090 3,805,220 500,000	- 3,805,220 500,000	11,970,090 - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
			<b>SW22TS Total</b>		<b>16,275,310</b>	<b>4,305,220</b>	<b>11,970,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2.17	ROAD & DRAINAGE	R22I75	I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd) 153 NP TRANSPORT IMPACT FEES	1,000,018	1,000,018	-	-	-	-	-	-	-	-	-	-
			<b>R22I75 Total</b>		<b>1,000,018</b>	<b>1,000,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2.16	WASTEWATER SYSTEM	U23EPS	Effluent Pumping Station & Pipeline 420 UTILITY REVENUE FUND 424 SEWER CAPACITY FEE FUND	14,991,500 3,008,500	14,991,500 3,008,500	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
			<b>U23EPS Total</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2.11	POLICE	PD21PE	New Police Headquarters 001 GENERAL FUND 306 SURTAX Unfunded	3,924,554 4,550,000 130,625,875	3,924,554 4,550,000 -	- - -	- - 130,625,875	- - -							
			<b>PD21PE Total</b>		<b>139,100,429</b>	<b>8,474,554</b>	<b>-</b>	<b>130,625,875</b>	<b>-</b>							
	2.06	ROAD & DRAINAGE	R25MCB	Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge 107 ROAD & DRAINAGE DISTRICT 153 NP TRANSPORT IMPACT FEES GR GRANT	11,627,570 2,000,000 10,314,000	- - -	11,627,570 2,000,000 10,314,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
			<b>R25MCB Total</b>		<b>23,941,570</b>	<b>-</b>	<b>23,941,570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2.05	FACILITY MAINTENANCE	FM26CH	City Hall Hardening 001 GENERAL FUND GR GRANT	1,118,880 3,356,650	1,118,880 -	- 3,356,650	- -	- -	- -	- -	- -	- -	- -	- -	- -
			<b>FM26CH Total</b>		<b>4,475,530</b>	<b>1,118,880</b>	<b>3,356,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2.05	POLICE	PD29MR	Mobile Radio Replacement - In Vehicle Unfunded	1,650,000	-	-	-	1,650,000	-	-	-	-	-	-	-
			<b>PD29MR Total</b>		<b>1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>-</b>						
	2.04	WASTEWATER SYSTEM	U19NEP	Neighborhood Water/Wastewater Line Extensions 306 SURTAX	27,155,057	4,655,057	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
			<b>U19NEP Total</b>		<b>27,155,057</b>	<b>4,655,057</b>	<b>-</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
	2.04	FIELD OPERATIONS	UTProgram-INI	Inflow & Infiltration 420 UTILITY REVENUE FUND	17,000,000	-	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			<b>UTProgram-INI Total</b>		<b>17,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>						
	2.02	INFORMATION TECHNOLOGY	I27VIR	Virtual Infrastructure Replacement 321 R & R - GENERAL FUND Unfunded	333,330 666,670	- -	333,330 666,670	- -	- -	- -	- -	- -	- -	- -	- -	- -
			<b>I27VIR Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1.98	WATER SYSTEM	U23WBR	Water Pipeline Bridge Replacements 306 SURTAX	340,000	340,000	-	-	-	-	-	-	-	-	-	-
			<b>U23WBR Total</b>		<b>340,000</b>	<b>340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Committee				Total CIP											
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.97	WATER SYSTEM	U22WIS	Raw Water Intake Structure Rehabilitation												
			420 UTILITY REVENUE FUND	2,683,300	558,300	1,125,000	1,000,000	-	-	-	-	-	-	-	-
			<b>U22WIS Total</b>	<b>2,683,300</b>	<b>558,300</b>	<b>1,125,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	-
1.97	ROAD & DRAINAGE	R20HCI	Hillsborough/Cranberry Intersection Improvements												
			107 ROAD & DRAINAGE DISTRICT	242,686	242,686	-	-	-	-	-	-	-	-	-	-
			153 NP TRANSPORT IMPACT FEES	2,475,277	2,475,277	-	-	-	-	-	-	-	-	-	-
			306 SURTAX	125,000	125,000	-	-	-	-	-	-	-	-	-	-
			OA OUTSIDE AGENCY	300,667	300,667	-	-	-	-	-	-	-	-	-	-
			Unfunded - Interlocal Agreement Pending	2,294,351	-	2,294,351	-	-	-	-	-	-	-	-	-
			<b>R20HCI Total</b>	<b>5,437,981</b>	<b>3,143,630</b>	<b>2,294,351</b>	-	-	-	-	-	-	-	-	-
1.96	WASTEWATER SYSTEM	UTProgram-LSR	Lift Station Rehab Program												
			420 UTILITY REVENUE FUND	9,000,000	-	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
			<b>UTProgram-LSR Total</b>	<b>9,000,000</b>	-	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
1.96	PARKS & RECREATION	WM19BR	Warm Mineral Springs Building Rehabilitation												
			125 WARM MINERAL SPRINGS	3,884,275	3,884,275	-	-	-	-	-	-	-	-	-	-
			152 PRKS & REC IMPCT FEE FUND	757,625	757,625	-	-	-	-	-	-	-	-	-	-
			306 SURTAX	11,225,540	11,225,540	-	-	-	-	-	-	-	-	-	-
			<b>WM19BR Total</b>	<b>15,867,440</b>	<b>15,867,440</b>	-	-	-	-	-	-	-	-	-	-
1.95	WATER SYSTEM	U24WDI	Water Distribution System Improvements												
			306 SURTAX	775,585	775,585	-	-	-	-	-	-	-	-	-	-
			420 UTILITY REVENUE FUND	87,500	87,500	-	-	-	-	-	-	-	-	-	-
			<b>U24WDI Total</b>	<b>863,085</b>	<b>863,085</b>	-	-	-	-	-	-	-	-	-	-
1.93	WATER SYSTEM	U23WDI	Water Distribution System Improvements												
			306 SURTAX	148,530	148,530	-	-	-	-	-	-	-	-	-	-
			420 UTILITY REVENUE FUND	167,630	167,630	-	-	-	-	-	-	-	-	-	-
			<b>U23WDI Total</b>	<b>316,160</b>	<b>316,160</b>	-	-	-	-	-	-	-	-	-	-
1.92	ROAD & DRAINAGE	R24BRR	Bridge Rehabilitation and Repair												
			306 SURTAX	251,400	251,400	-	-	-	-	-	-	-	-	-	-
			<b>R24BRR Total</b>	<b>251,400</b>	<b>251,400</b>	-	-	-	-	-	-	-	-	-	-
1.91	INFORMATION TECHNOLOGY	I31UPS	UPS Replacement												
			Unfunded	200,000	-	-	-	-	-	200,000	-	-	-	-	-
			<b>I31UPS Total</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>	-	-	-	-	-
1.90	ROAD & DRAINAGE	R25BRR	Bridge Rehabilitation and Repair												
			306 SURTAX	154,800	154,800	-	-	-	-	-	-	-	-	-	-
			<b>R25BRR Total</b>	<b>154,800</b>	<b>154,800</b>	-	-	-	-	-	-	-	-	-	-
1.89	ROAD & DRAINAGE	R21BRR	Bridge Rehabilitation and Repair												
			306 SURTAX	384,995	384,995	-	-	-	-	-	-	-	-	-	-
			GR GRANT	106,000	106,000	-	-	-	-	-	-	-	-	-	-
			<b>R21BRR Total</b>	<b>490,995</b>	<b>490,995</b>	-	-	-	-	-	-	-	-	-	-
1.88	ROAD & DRAINAGE	R24DSI	Drainage System Improvements												
			107 ROAD & DRAINAGE DISTRICT	857,650	857,650	-	-	-	-	-	-	-	-	-	-
			306 SURTAX	887,742	887,742	-	-	-	-	-	-	-	-	-	-
			<b>R24DSI Total</b>	<b>1,745,392</b>	<b>1,745,392</b>	-	-	-	-	-	-	-	-	-	-
1.86	ROAD & DRAINAGE	R25S21	Water Control Structure 121												
			107 ROAD & DRAINAGE DISTRICT	1,773,790	1,773,790	-	-	-	-	-	-	-	-	-	-
			GR GRANT	2,042,000	-	2,042,000	-	-	-	-	-	-	-	-	-
			<b>R25S21 Total</b>	<b>3,815,790</b>	<b>1,773,790</b>	<b>2,042,000</b>	-	-	-	-	-	-	-	-	-
1.86	WASTEWATER SYSTEM	U21WWI	Wastewater Treatment Plant Improvements												
			420 UTILITY REVENUE FUND	18,943,922	2,668,728	517,000	1,813,480	2,342,160	4,156,790	337,844	2,767,770	910,120	430,030	1,500,000	1,500,000
			<b>U21WWI Total</b>	<b>18,943,922</b>	<b>2,668,728</b>	<b>517,000</b>	<b>1,813,480</b>	<b>2,342,160</b>	<b>4,156,790</b>	<b>337,844</b>	<b>2,767,770</b>	<b>910,120</b>	<b>430,030</b>	<b>1,500,000</b>	<b>1,500,000</b>

Committee				Total CIP											
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.84	ROAD & DRAINAGE	R27SWI	Sumter/Ibis Intersection Signalization												
			107 ROAD & DRAINAGE DISTRICT	995,000	-	160,000	835,000	-	-	-	-	-	-	-	-
			<b>R27SWI Total</b>	<b>995,000</b>	<b>-</b>	<b>160,000</b>	<b>835,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.82	WATER SYSTEM	U23WHR	Hillsborough Water Main Replacement and Relocation												
			420 UTILITY REVENUE FUND	4,014,950	1,150,000	714,950	150,000	2,000,000	-	-	-	-	-	-	-
			<b>U23WHR Total</b>	<b>4,014,950</b>	<b>1,150,000</b>	<b>714,950</b>	<b>150,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.82	ROAD & DRAINAGE	R23BRR	Bridge Rehabilitation and Repair												
			306 SURTAX	270,994	270,994	-	-	-	-	-	-	-	-	-	-
			<b>R23BRR Total</b>	<b>270,994</b>	<b>270,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.82	WATER SYSTEM	U27WMP	Wellfield Master Plan												
			420 UTILITY REVENUE FUND	1,125,000	-	125,000	1,000,000	-	-	-	-	-	-	-	-
			423 WATER CAPACITY FEE FUND	1,125,000	-	125,000	1,000,000	-	-	-	-	-	-	-	-
			<b>U27WMP Total</b>	<b>2,250,000</b>	<b>-</b>	<b>250,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.81	ROAD & DRAINAGE	R25S30	Water Control Structure 130												
			107 ROAD & DRAINAGE DISTRICT	1,479,080	319,190	1,159,890	-	-	-	-	-	-	-	-	-
			GR GRANT	2,042,000	-	2,042,000	-	-	-	-	-	-	-	-	-
			<b>R25S30 Total</b>	<b>3,521,080</b>	<b>319,190</b>	<b>3,201,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.81	ROAD & DRAINAGE	R21S14	Water Control Structure 114												
			107 ROAD & DRAINAGE DISTRICT	1,169,148	169,148	1,000,000	-	-	-	-	-	-	-	-	-
			Unfunded - Potential Grant Funding	2,029,997	-	2,029,997	-	-	-	-	-	-	-	-	-
			<b>R21S14 Total</b>	<b>3,199,145</b>	<b>169,148</b>	<b>3,029,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.81	ROAD & DRAINAGE	R35WHB	Widening Hillsborough Blvd												
			153 NP TRANSPORT IMPACT FEES	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000	-
			Unfunded - Potential Cost Sharing	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000	-
			<b>R35WHB Total</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>
1.80	ROAD & DRAINAGE	R27DSI	Drainage System Improvements												
			107 ROAD & DRAINAGE DISTRICT	1,858,580	-	1,858,580	-	-	-	-	-	-	-	-	-
			306 SURTAX	1,215,000	-	1,215,000	-	-	-	-	-	-	-	-	-
			<b>R27DSI Total</b>	<b>3,073,580</b>	<b>-</b>	<b>3,073,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.79	FIRE RESCUE	F24S87	Future Fire Station A with Apparatus												
			306 SURTAX	5,338,840	3,406,840	1,932,000	-	-	-	-	-	-	-	-	-
			Unfunded	9,161,160	-	9,161,160	-	-	-	-	-	-	-	-	-
			<b>F24S87 Total</b>	<b>14,500,000</b>	<b>3,406,840</b>	<b>11,093,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.79	WATER SYSTEM	UTProgram-WDI	Water Distribution System Improvements												
			306 SURTAX	976,000	-	278,000	278,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	-
			<b>UTProgram-WDI Total</b>	<b>976,000</b>	<b>-</b>	<b>278,000</b>	<b>278,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>
1.77	ROAD & DRAINAGE	R26DSI	Drainage System Improvements												
			107 ROAD & DRAINAGE DISTRICT	1,121,160	1,121,160	-	-	-	-	-	-	-	-	-	-
			306 SURTAX	1,215,000	1,215,000	-	-	-	-	-	-	-	-	-	-
			<b>R26DSI Total</b>	<b>2,336,160</b>	<b>2,336,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.77	FIELD OPERATIONS	U25AMI	Advanced Metering Infrastructure												
			420 UTILITY REVENUE FUND	13,766,347	6,363,847	2,467,500	2,467,500	2,467,500	-	-	-	-	-	-	-
			<b>U25AMI Total</b>	<b>13,766,347</b>	<b>6,363,847</b>	<b>2,467,500</b>	<b>2,467,500</b>	<b>2,467,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.76	ROAD & DRAINAGE	R26S20	Water Control Structure 120												
			107 ROAD & DRAINAGE DISTRICT	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-
			Unfunded - Potential Grant Funding	3,000,000	-	3,000,000	-	-	-	-	-	-	-	-	-
			<b>R26S20 Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.76	FIRE RESCUE	F31FSB	Future Fire Station B with Apparatus												
			306 SURTAX	13,230,000	-	-	-	-	-	13,230,000	-	-	-	-	-
			Unfunded	2,945,000	-	-	-	-	-	2,945,000	-	-	-	-	-
			<b>F31FSB Total</b>	<b>16,175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Committee				Total CIP											
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.76	SOLID WASTE	SW27RC	Pan American Recycling Center Rehabilitation 156 SOLID WASTE IMPACT FEES	500,000	-	500,000	-	-	-	-	-	-	-	-	-
<b>SW27RC Total</b>				<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.75	FIRE RESCUE	F32LFT	Ladder Truck 306 SURTAX	3,000,000	-	-	-	-	-	-	3,000,000	-	-	-	-
<b>F32LFT Total</b>				<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.75	FACILITY MAINTENANCE	FM25PM	Police Building Maintenance 001 GENERAL FUND	327,485	327,485	-	-	-	-	-	-	-	-	-	-
<b>FM25PM Total</b>				<b>327,485</b>	<b>327,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.74	ROAD & DRAINAGE	R26BRR	Bridge Rehabilitation and Repair 107 ROAD & DRAINAGE DISTRICT 306 SURTAX	330,000 193,500	330,000 193,500	-	-	-	-	-	-	-	-	-	-
<b>R26BRR Total</b>				<b>523,500</b>	<b>523,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.74	FACILITY MAINTENANCE	FM2683	Fire Station 83 Roof Replacement and Hardening 001 GENERAL FUND 323 R & R - FR DISTRICT Unfunded - Grant in Progress	187,500 187,500 1,125,000	187,500 187,500 -	-	-	-	-	-	-	-	-	-	-
<b>FM2683 Total</b>				<b>1,500,000</b>	<b>375,000</b>	<b>1,125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.74	WASTEWATER SYSTEM	U26NEP	Neighborhood Wastewater Line Extensions 306 SURTAX GR GRANT Unfunded - Grant in Progress	5,000,000 2,300,000 3,000,000	2,500,000 -	2,500,000 2,300,000 3,000,000	-	-	-	-	-	-	-	-	-
<b>U26NEP Total</b>				<b>10,300,000</b>	<b>2,500,000</b>	<b>7,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.73	ROAD & DRAINAGE	R27RRH	Road Rehabilitation 107 ROAD & DRAINAGE DISTRICT 306 SURTAX	5,292,650 1,568,600	-	5,292,650 1,568,600	-	-	-	-	-	-	-	-	-
<b>R27RRH Total</b>				<b>6,861,250</b>	<b>-</b>	<b>6,861,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.73	ROAD & DRAINAGE	R28CC1	Canal Crossing No. 1 - South of Price 153 NP TRANSPORT IMPACT FEES	4,500,000	-	-	500,000	-	4,000,000	-	-	-	-	-	-
<b>R28CC1 Total</b>				<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.71	ROAD & DRAINAGE	R26RRH	Road Rehabilitation 107 ROAD & DRAINAGE DISTRICT 306 SURTAX	5,460,850 474,220	5,460,850 474,220	-	-	-	-	-	-	-	-	-	-
<b>R26RRH Total</b>				<b>5,935,070</b>	<b>5,935,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.71	ROAD & DRAINAGE	R23S57	Water Control Structure FW 157 107 ROAD & DRAINAGE DISTRICT Unfunded	1,439,293 710,000	1,439,293 -	-	710,000	-	-	-	-	-	-	-	-
<b>R23S57 Total</b>				<b>2,149,293</b>	<b>1,439,293</b>	<b>710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.71	FACILITY MAINTENANCE	FM2684	Fire Station 84 Roof Replacement and Hardening 001 GENERAL FUND 323 R & R - FR DISTRICT Unfunded - Grant in Progress	243,750 243,750 1,462,500	243,750 243,750 -	-	-	-	-	-	-	-	-	-	-
<b>FM2684 Total</b>				<b>1,950,000</b>	<b>487,500</b>	<b>1,462,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.71	FIRE RESCUE	F34COM	Public Safety Communications Replacements 306 SURTAX	10,000,000	-	-	-	-	-	-	-	-	10,000,000	-	-
<b>F34COM Total</b>				<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
1.71	WASTEWATER SYSTEM	U23PCB	Pan American Wastewater Treatment Plant Centrifuge Building 420 UTILITY REVENUE FUND	1,515,930	1,515,930	-	-	-	-	-	-	-	-	-	-
<b>U23PCB Total</b>				<b>1,515,930</b>	<b>1,515,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.69	ROAD & DRAINAGE	R26TSI	Traffic System Improvement 107 ROAD & DRAINAGE DISTRICT	165,000	165,000	-	-	-	-	-	-	-	-	-	-
<b>R26TSI Total</b>				<b>165,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Committee				Total CIP											
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.69	FACILITY MAINTENANCE	FM26AC	Fire Station 83 HVAC												
			321 R & R - GENERAL FUND	65,000	65,000	-	-	-	-	-	-	-	-	-	
			323 R & R - FR DISTRICT	65,000	65,000	-	-	-	-	-	-	-	-	-	-
		<b>FM26AC Total</b>		<b>130,000</b>	<b>130,000</b>	-	-	-	-	-	-	-	-	-	-
1.69	ROAD & DRAINAGE	R27BRR	Bridge Rehabilitation and Repair												
			107 ROAD & DRAINAGE DISTRICT	309,370	-	309,370	-	-	-	-	-	-	-	-	-
			306 SURTAX	154,800	-	154,800	-	-	-	-	-	-	-	-	-
		<b>R27BRR Total</b>		<b>464,170</b>	-	<b>464,170</b>	-	-	-	-	-	-	-	-	-
1.68	ROAD & DRAINAGE	R27YBB	Rehabilitation of Yorkshire Boulevard Bridges												
			107 ROAD & DRAINAGE DISTRICT	4,000,000	-	500,000	-	3,500,000	-	-	-	-	-	-	-
		<b>R27YBB Total</b>		<b>4,000,000</b>	-	<b>500,000</b>	-	<b>3,500,000</b>	-	-	-	-	-	-	-
1.68	ROAD & DRAINAGE	R23CWC	Cosmic Waterway Crossing												
			107 ROAD & DRAINAGE DISTRICT	22,800	22,800	-	-	-	-	-	-	-	-	-	-
			153 NP TRANSPORT IMPACT FEES	1,497,200	1,497,200	-	-	-	-	-	-	-	-	-	-
		<b>R23CWC Total</b>		<b>1,520,000</b>	<b>1,520,000</b>	-	-	-	-	-	-	-	-	-	-
1.68	PARKS MAINTENANCE	GM20AT	Phased ADA Transition Plan												
			306 SURTAX	350,350	350,350	-	-	-	-	-	-	-	-	-	-
			Unfunded	426,000	-	-	-	300,000	-	126,000	-	-	-	-	-
		<b>GM20AT Total</b>		<b>776,350</b>	<b>350,350</b>	-	-	-	<b>300,000</b>	-	<b>126,000</b>	-	-	-	
1.68	SOLID WASTE	SW27YW	Yard Waste Facility - Raintree												
			120 SOLID WASTE DISTRICT	200,000	-	200,000	-	-	-	-	-	-	-	-	-
		<b>SW27YW Total</b>		<b>200,000</b>	-	<b>200,000</b>	-	-	-	-	-	-	-	-	-
1.67	ROAD & DRAINAGE	R25RRH	Road Rehabilitation												
			107 ROAD & DRAINAGE DISTRICT	4,458,681	4,458,681	-	-	-	-	-	-	-	-	-	-
		<b>R25RRH Total</b>		<b>4,458,681</b>	<b>4,458,681</b>	-	-	-	-	-	-	-	-	-	-
1.66	FACILITY MAINTENANCE	FM27TP	Facility ADA Transition Plan												
			Unfunded	500,000	-	500,000	-	-	-	-	-	-	-	-	-
		<b>FM27TP Total</b>		<b>500,000</b>	-	<b>500,000</b>	-	-	-	-	-	-	-	-	-
1.66	ROAD & DRAINAGE	R27CBB	Cranberry Boulevard over Snover Bridge Rehabilitation												
			107 ROAD & DRAINAGE DISTRICT	4,000,000	-	500,000	-	3,500,000	-	-	-	-	-	-	-
		<b>R27CBB Total</b>		<b>4,000,000</b>	-	<b>500,000</b>	-	<b>3,500,000</b>	-	-	-	-	-	-	
1.65	INFORMATION TECHNOLOGY	I25ERP	Enterprise Resource Planning (ERP) Systems Replacement												
			Unfunded	10,000,000	-	-	10,000,000	-	-	-	-	-	-	-	-
		<b>I25ERP Total</b>		<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	-	-	-	-	-	-	
1.65	WATER SYSTEM	U27BRP	NE Booster Station Pump Recirculation Pump System												
			420 UTILITY REVENUE FUND	250,000	-	250,000	-	-	-	-	-	-	-	-	
		<b>U27BRP Total</b>		<b>250,000</b>	-	<b>250,000</b>	-	-	-	-	-	-	-		
1.64	INFORMATION TECHNOLOGY	I27NSR	Network Switch Replacement												
			306 SURTAX	600,000	-	600,000	-	-	-	-	-	-	-	-	
		<b>I27NSR Total</b>		<b>600,000</b>	-	<b>600,000</b>	-	-	-	-	-	-	-		
1.63	ROAD & DRAINAGE	R24S58	Water Control Structure FW 158												
			107 ROAD & DRAINAGE DISTRICT	1,439,290	1,439,290	-	-	-	-	-	-	-	-	-	
			Unfunded	710,000	-	710,000	-	-	-	-	-	-	-	-	
		<b>R24S58 Total</b>		<b>2,149,290</b>	<b>1,439,290</b>	<b>710,000</b>	-	-	-	-	-	-	-		
1.62	ROAD & DRAINAGE	RProgram-RRH	Road Rehabilitation Program												
			107 ROAD & DRAINAGE DISTRICT	38,924,048	-	-	3,939,430	4,037,920	4,138,870	4,242,340	4,348,398	4,457,108	4,568,536	4,568,000	4,623,446
			306 SURTAX	17,126,200	-	-	1,568,600	1,568,600	1,568,600	1,463,200	1,463,200	1,463,200	1,463,200	3,283,800	3,283,800
		<b>RProgram-RRH Total</b>		<b>56,050,248</b>	-	-	<b>5,508,030</b>	<b>5,606,520</b>	<b>5,707,470</b>	<b>5,705,540</b>	<b>5,811,598</b>	<b>5,920,308</b>	<b>6,031,736</b>	<b>7,851,800</b>	<b>7,907,246</b>
1.62	ROAD & DRAINAGE	RProgram-BRR	Bridge Rehabilitation & Repair Program												
			107 ROAD & DRAINAGE DISTRICT	3,991,480	-	-	315,560	321,870	354,050	500,000	500,000	500,000	500,000	500,000	500,000
			306 SURTAX	1,930,400	-	-	154,800	154,800	154,800	238,800	238,800	238,800	238,800	238,800	255,400
		<b>RProgram-BRR Total</b>		<b>5,921,880</b>	-	-	<b>470,360</b>	<b>476,670</b>	<b>508,850</b>	<b>738,800</b>	<b>738,800</b>	<b>738,800</b>	<b>738,800</b>	<b>755,400</b>	<b>755,400</b>

Committee				Total CIP													
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		
1.62	ROAD & DRAINAGE	RProgram-WCS	Water Control Structure Program														
			107 ROAD & DRAINAGE DISTRICT	32,512,940	-	-	3,781,100	3,486,450	2,419,040	2,491,620	2,556,370	4,616,940	4,387,140	4,387,140	4,387,140		
			306 SURTAX	300,000	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	
		<b>RProgram-WCS Total</b>	<b>32,812,940</b>	<b>-</b>	<b>-</b>	<b>3,781,100</b>	<b>3,486,450</b>	<b>2,469,040</b>	<b>2,541,620</b>	<b>2,606,370</b>	<b>4,666,940</b>	<b>4,437,140</b>	<b>4,412,140</b>	<b>4,412,140</b>			
1.61	ROAD & DRAINAGE	R27HHS	Signalized Intersection at Haberland Blvd / Hillsborough Blvd.														
			153 NP TRANSPORT IMPACT FEES	1,150,000	-	150,000	1,000,000	-	-	-	-	-	-	-	-	-	
		<b>R27HHS Total</b>	<b>1,150,000</b>	<b>-</b>	<b>150,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.60	WATER SYSTEM	U27PAC	Water Plant Powder Activated Carbon System														
			420 UTILITY REVENUE FUND	370,000	-	370,000	-	-	-	-	-	-	-	-	-	-	
		<b>U27PAC Total</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.59	ROAD & DRAINAGE	R20FAC	Public Works Facility Phase II														
			107 ROAD & DRAINAGE DISTRICT	25,942,203	2,302,093	2,594,990	2,594,990	18,450,130	-	-	-	-	-	-	-	-	
			120 SOLID WASTE DISTRICT	13,784,271	1,339,611	-	-	5,000,000	7,444,660	-	-	-	-	-	-	-	-
			157 GENERAL GOV'T IMPACT FEES	4,221,006	4,221,006	-	-	-	-	-	-	-	-	-	-	-	-
			520 FLEET MANAGEMENT	1,895,930	115,460	-	-	-	1,780,470	-	-	-	-	-	-	-	-
		Unfunded	4,156,590	-	-	-	-	4,156,590	-	-	-	-	-	-	-		
		<b>R20FAC Total</b>	<b>50,000,000</b>	<b>7,978,170</b>	<b>2,594,990</b>	<b>2,594,990</b>	<b>23,450,130</b>	<b>13,381,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.59	POLICE	PD28TC	Police Safety Training Complex														
			Unfunded	19,962,360	-	-	-	-	1,814,760	18,147,600	-	-	-	-	-	-	
		<b>PD28TC Total</b>	<b>19,962,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,814,760</b>	<b>18,147,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.56	ROAD & DRAINAGE	R23PW2	Price Widening Phase II - Butler Park to Biscayne Drive														
			Unfunded	32,364,000	-	-	-	2,700,000	-	-	-	-	-	-	-	29,664,000	
		<b>R23PW2 Total</b>	<b>32,364,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,664,000</b>		
1.56	POLICE	PD21DT	Public Safety Driving Track														
			306 SURTAX	3,738,462	238,462	-	-	-	3,500,000	-	-	-	-	-	-	-	
			Unfunded	331,538	-	-	-	-	331,538	-	-	-	-	-	-	-	
		<b>PD21DT Total</b>	<b>4,070,000</b>	<b>238,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,831,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.56	ROAD & DRAINAGE	R26UDI	Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd														
			107 ROAD & DRAINAGE DISTRICT	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	
		<b>R26UDI Total</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.55	ROAD & DRAINAGE	R24NCW	North Cosmic Waterway Crossing														
			107 ROAD & DRAINAGE DISTRICT	13,000	13,000	-	-	-	-	-	-	-	-	-	-	-	
			153 NP TRANSPORT IMPACT FEES	1,507,000	307,000	1,200,000	-	-	-	-	-	-	-	-	-	-	
		<b>R24NCW Total</b>	<b>1,520,000</b>	<b>320,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.55	PARKS & RECREATION	P15MCC	Myakkahatchee Creek Corridor - Land Acquisition														
			144 ESCH LOT-LAND/FUTURE PROJ	2,416,062	2,416,062	-	-	-	-	-	-	-	-	-	-	-	
			152 PRKS & REC IMPCT FEE FUND	501,315	501,315	-	-	-	-	-	-	-	-	-	-	-	-
			170 DEP ENVIRONMENTAL MNGMNT	725,078	725,078	-	-	-	-	-	-	-	-	-	-	-	-
			306 SURTAX	459,719	459,719	-	-	-	-	-	-	-	-	-	-	-	-
		<b>P15MCC Total</b>	<b>4,102,174</b>	<b>4,102,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.55	ROAD & DRAINAGE	R27TSI	Traffic System Improvement														
			107 ROAD & DRAINAGE DISTRICT	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	-	
		<b>R27TSI Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.54	SOLID WASTE	SW27WP	Wellen Park Public Works Building														
			120 SOLID WASTE DISTRICT	5,500,000	-	-	-	-	-	5,500,000	-	-	-	-	-	-	
			156 SOLID WASTE IMPACT FEES	8,750,000	-	1,750,000	-	-	7,000,000	-	-	-	-	-	-	-	
			Unfunded	3,250,000	-	1,750,000	-	-	-	1,500,000	-	-	-	-	-	-	
		<b>SW27WP Total</b>	<b>17,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
1.54	POLICE	PD29LP	License Plate Reader Replacement														
			306 SURTAX	750,000	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	-	-	
		<b>PD29LP Total</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>		

Committee	Scoring	Department/Division	Project Number	Project Name and Funding Source	Total CIP through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.54	POLICE	PD23SH	Public Safety Training Complex - Shoothouse	Unfunded	1,100,000	-	-	-	-	1,100,000	-	-	-	-	-	-
			<b>PD23SH Total</b>		<b>1,100,000</b>	-	-	-	-	<b>1,100,000</b>	-	-	-	-	-	-
1.54	WATER SYSTEM	UTProgram-WTO	Water Transmission Oversizing	423 WATER CAPACITY FEE FUND	1,000,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
			<b>UTProgram-WTO Total</b>		<b>1,000,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
1.53	WATER SYSTEM	U23WPI	Myakkahatchee Creek Water Treatment Plant Improvements	420 UTILITY REVENUE FUND	10,623,350	2,050,350	1,537,000	530,000	645,000	495,000	366,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			<b>U23WPI Total</b>		<b>10,623,350</b>	<b>2,050,350</b>	<b>1,537,000</b>	<b>530,000</b>	<b>645,000</b>	<b>495,000</b>	<b>366,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
1.53	POLICE	PD28MC	Mobile Command Unit Replacement	306 SURTAX	1,300,000	-	-	-	-	1,300,000	-	-	-	-	-	-
			Unfunded		500,000	-	-	-	-	500,000	-	-	-	-	-	-
			<b>PD28MC Total</b>		<b>1,800,000</b>	-	-	-	-	<b>1,800,000</b>	-	-	-	-	-	-
1.53	PARKS & RECREATION	P26APR	Replacement Playground Equipment - Atwater Park	306 SURTAX	300,000	300,000	-	-	-	-	-	-	-	-	-	-
			<b>P26APR Total</b>		<b>300,000</b>	<b>300,000</b>	-	-	-	-	-	-	-	-	-	-
1.53	FACILITY MAINTENANCE	FM26GR	Generator Improvements	001 GENERAL FUND	500,000	500,000	-	-	-	-	-	-	-	-	-	-
			<b>FM26GR Total</b>		<b>500,000</b>	<b>500,000</b>	-	-	-	-	-	-	-	-	-	-
1.53	WATER SYSTEM	U27TCW	Transition from Existing Capped Well to Production Well	423 WATER CAPACITY FEE FUND	500,000	-	500,000	-	-	-	-	-	-	-	-	-
			<b>U27TCW Total</b>		<b>500,000</b>	-	<b>500,000</b>	-	-	-	-	-	-	-	-	-
1.52	ROAD & DRAINAGE	R27SWC	Sidewalk and Pedestrian Bridge	107 ROAD & DRAINAGE DISTRICT	628,360	-	628,360	-	-	-	-	-	-	-	-	-
			306 SURTAX		520,400	-	520,400	-	-	-	-	-	-	-	-	-
			<b>R27SWC Total</b>		<b>1,148,760</b>	-	<b>1,148,760</b>	-	-	-	-	-	-	-	-	-
1.51	WASTEWATER SYSTEM	U28MLS	Master Lift Station and Forcemain	424 SEWER CAPACITY FEE FUND	3,350,000	-	-	-	-	-	3,350,000	-	-	-	-	-
			<b>U28MLS Total</b>		<b>3,350,000</b>	-	-	-	-	-	<b>3,350,000</b>	-	-	-	-	-
1.51	POLICE	PD28NS	Virtual Environment Servers	Unfunded	700,000	-	-	-	700,000	-	-	-	-	-	-	-
			<b>PD28NS Total</b>		<b>700,000</b>	-	-	-	<b>700,000</b>	-	-	-	-	-	-	-
1.51	POLICE	PD34NS	Virtual Environment Servers	Unfunded	710,000	-	-	-	-	-	-	-	-	710,000	-	-
			<b>PD34NS Total</b>		<b>710,000</b>	-	-	-	-	-	-	-	-	<b>710,000</b>	-	-
1.50	ROAD & DRAINAGE	R27GRI	Guardrail Improvements	107 ROAD & DRAINAGE DISTRICT	190,000	-	190,000	-	-	-	-	-	-	-	-	-
			<b>R27GRI Total</b>		<b>190,000</b>	-	<b>190,000</b>	-	-	-	-	-	-	-	-	-
1.50	ROAD & DRAINAGE	R26PW3	Price Widening Phase III	Unfunded	10,000,000	-	-	-	10,000,000	-	-	-	-	-	-	-
			<b>R26PW3 Total</b>		<b>10,000,000</b>	-	-	-	<b>10,000,000</b>	-	-	-	-	-	-	-
1.50	ROAD & DRAINAGE	R29CC2	Canal Crossing No. 2 - South of Price	153 NP TRANSPORT IMPACT FEES	500,000	-	-	-	500,000	-	-	-	-	-	-	-
			Unfunded		4,000,000	-	-	-	-	-	4,000,000	-	-	-	-	-
			<b>R29CC2 Total</b>		<b>4,500,000</b>	-	-	-	<b>500,000</b>	-	<b>4,000,000</b>	-	-	-	-	-
1.49	ROAD & DRAINAGE	R31BDP	50 Year Bridge Plan	107 ROAD & DRAINAGE DISTRICT	16,166,000	-	-	-	-	-	4,400,000	-	5,324,000	-	6,442,000	-
			<b>R31BDP Total</b>		<b>16,166,000</b>	-	-	-	-	-	<b>4,400,000</b>	-	<b>5,324,000</b>	-	<b>6,442,000</b>	-
1.49	WASTEWATER SYSTEM	UTProgram-STO	Wastewater Transmission Oversizing	424 SEWER CAPACITY FEE FUND	1,000,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
			<b>UTProgram-STO Total</b>		<b>1,000,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Committee				Total CIP											
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.48	PARKS & RECREATION	P19AP4	Italy Avenue Community Park												
			152 PRKS & REC IMPCT FEE FUND	4,892,500	1,392,500	-	-	-	-	3,500,000	-	-	-	-	-
			306 SURTAX	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-
			Unfunded	16,200,000	-	-	-	-	-	16,200,000	-	-	-	-	-
			<b>P19AP4 Total</b>	<b>22,592,500</b>	<b>1,392,500</b>	-	-	-	-	<b>21,200,000</b>	-	-	-	-	-
1.48	ROAD & DRAINAGE	R24CCP	City Connectivity Plan Implementation												
			153 NP TRANSPORT IMPACT FEES	4,332,800	-	2,000,000	-	2,332,800	-	-	-	-	-	-	-
			<b>R24CCP Total</b>	<b>4,332,800</b>	-	<b>2,000,000</b>	-	<b>2,332,800</b>	-	-	-	-	-	-	-
1.47	ROAD & DRAINAGE	R20MPA	US 41 Parking & Multimodal Path Amenities												
			306 SURTAX	904,380	904,380	-	-	-	-	-	-	-	-	-	-
			Unfunded	1,845,620	-	-	-	-	1,845,620	-	-	-	-	-	-
			<b>R20MPA Total</b>	<b>2,750,000</b>	<b>904,380</b>	-	-	-	<b>1,845,620</b>	-	-	-	-	-	-
1.47	INFORMATION TECHNOLOGY	I30GSA	GIS SAN Replacement												
			Unfunded	500,000	-	-	-	-	500,000	-	-	-	-	-	-
			<b>I30GSA Total</b>	<b>500,000</b>	-	-	-	-	<b>500,000</b>	-	-	-	-	-	-
1.47	FIRE RESCUE	F15FPT	Public Safety Training Complex												
			110 FIRE RESCUE DISTRICT	600,000	600,000	-	-	-	-	-	-	-	-	-	-
			306 SURTAX	1,330,710	1,330,710	-	-	-	-	-	-	-	-	-	-
			323 R & R - FR DISTRICT	88,200	88,200	-	-	-	-	-	-	-	-	-	-
			Unfunded	14,000,000	-	-	-	-	14,000,000	-	-	-	-	-	-
			<b>F15FPT Total</b>	<b>16,018,910</b>	<b>2,018,910</b>	-	-	-	<b>14,000,000</b>	-	-	-	-	-	-
1.47	WATER SYSTEM	U28MDI	Water Master Plan Distribution Improvements												
			423 WATER CAPACITY FEE FUND	5,912,000	-	-	-	-	-	-	3,770,000	2,142,000	-	-	-
			<b>U28MDI Total</b>	<b>5,912,000</b>	-	-	-	-	-	-	<b>3,770,000</b>	<b>2,142,000</b>	-	-	-
1.46	PARKS & RECREATION	P27HRP	Replacement Playground Equipment - Highland Ridge Park												
			306 SURTAX	300,000	-	300,000	-	-	-	-	-	-	-	-	-
			<b>P27HRP Total</b>	<b>300,000</b>	-	<b>300,000</b>	-	-	-	-	-	-	-	-	-
1.45	ROAD & DRAINAGE	RProgram-DSI	Drainage Improvement Program												
			107 ROAD & DRAINAGE DISTRICT	28,288,460	-	-	1,892,750	1,927,600	2,450,000	3,490,440	3,560,250	3,631,450	3,704,080	3,778,160	3,853,730
			306 SURTAX	11,252,600	-	-	1,215,000	1,215,000	1,185,800	1,185,800	1,185,800	1,185,800	1,185,800	1,446,800	1,446,800
			<b>RProgram-DSI Total</b>	<b>39,541,060</b>	-	-	<b>3,107,750</b>	<b>3,142,600</b>	<b>3,635,800</b>	<b>4,676,240</b>	<b>4,746,050</b>	<b>4,817,250</b>	<b>4,889,880</b>	<b>5,224,960</b>	<b>5,300,530</b>
1.45	WATER SYSTEM	U29WMP	Master Plan Distribution Improvements												
			420 UTILITY REVENUE FUND	12,500,000	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-
			<b>U29WMP Total</b>	<b>12,500,000</b>	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	-
1.44	ROAD & DRAINAGE	RProgram-TSI	Traffic System Improvement Program												
			107 ROAD & DRAINAGE DISTRICT	2,156,400	-	-	1,166,400	-	-	165,000	165,000	165,000	165,000	165,000	165,000
			306 SURTAX	1,660,000	-	-	-	-	220,000	220,000	220,000	220,000	220,000	280,000	280,000
			<b>RProgram-TSI Total</b>	<b>3,816,400</b>	-	-	<b>1,166,400</b>	-	<b>220,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>445,000</b>	<b>445,000</b>
1.44	POLICE	PD24GR	Outdoor Gun Range												
			Unfunded	800,000	-	-	-	-	800,000	-	-	-	-	-	-
			<b>PD24GR Total</b>	<b>800,000</b>	-	-	-	-	<b>800,000</b>	-	-	-	-	-	-
1.44	WASTEWATER SYSTEM	U24SBU	Building Upgrades at the Pan American Wastewater Treatment Plant												
			420 UTILITY REVENUE FUND	2,465,000	315,000	550,000	1,600,000	-	-	-	-	-	-	-	-
			<b>U24SBU Total</b>	<b>2,465,000</b>	<b>315,000</b>	<b>550,000</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	-
1.43	WATER SYSTEM	U27WTI	Water Treatability Implementation												
			420 UTILITY REVENUE FUND	7,000,000	-	-	1,000,000	6,000,000	-	-	-	-	-	-	-
			<b>U27WTI Total</b>	<b>7,000,000</b>	-	-	<b>1,000,000</b>	<b>6,000,000</b>	-	-	-	-	-	-	-
1.42	ROAD & DRAINAGE	RProgram-SWC	Sidewalk and Pedestrian Bridges Program												
			107 ROAD & DRAINAGE DISTRICT	9,339,223	-	-	641,010	653,840	666,920	1,199,193	1,211,185	1,223,296	1,235,529	1,247,885	1,260,365
			306 SURTAX	4,767,200	-	-	520,400	520,400	520,400	530,800	530,800	530,800	530,800	541,400	541,400
			<b>RProgram-SWC Total</b>	<b>14,106,423</b>	-	-	<b>1,161,410</b>	<b>1,174,240</b>	<b>1,187,320</b>	<b>1,729,993</b>	<b>1,741,985</b>	<b>1,754,096</b>	<b>1,766,329</b>	<b>1,789,285</b>	<b>1,801,765</b>

Committee	Scoring	Department/Division	Project Number	Project Name and Funding Source	Total CIP through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
	1.42	ROAD & DRAINAGE	R24DMS	Debris Management Site												
				Unfunded	1,600,000	-	-	-	-	-	1,600,000	-	-	-	-	-
				<b>R24DMS Total</b>	<b>1,600,000</b>	-	-	-	-	-	<b>1,600,000</b>	-	-	-	-	-
	1.42	POLICE	PD31SS	Yorkshire Substation (Activity Centers 6 & 10)												
				Unfunded	3,000,000	-	-	-	-	2,000,000	1,000,000	-	-	-	-	-
				<b>PD31SS Total</b>	<b>3,000,000</b>	-	-	-	-	<b>2,000,000</b>	<b>1,000,000</b>	-	-	-	-	-
	1.42	SOLID WASTE	SW28SS	Pan American Sub Station												
				156 SOLID WASTE IMPACT FEES	500,000	-	-	500,000	-	-	-	-	-	-	-	-
				<b>SW28SS Total</b>	<b>500,000</b>	-	-	<b>500,000</b>	-	-	-	-	-	-	-	-
	1.41	FIRE RESCUE	F34FSC	Future Fire Station C with Apparatus												
				Unfunded	17,416,000	-	-	-	-	-	-	-	-	17,416,000	-	-
				<b>F34FSC Total</b>	<b>17,416,000</b>	-	-	-	-	-	-	-	-	<b>17,416,000</b>	-	-
	1.40	PARKS & RECREATION	P29FME	North Port Aquatic Center Filter Media Exchange												
				Unfunded	165,000	-	-	-	165,000	-	-	-	-	-	-	-
				<b>P29FME Total</b>	<b>165,000</b>	-	-	-	<b>165,000</b>	-	-	-	-	-	-	-
	1.39	NATURAL RESOURCES	NR25DP	Canine Club Reforestation												
				115 TREE FUND	200,000	200,000	-	-	-	-	-	-	-	-	-	-
				<b>NR25DP Total</b>	<b>200,000</b>	<b>200,000</b>	-	-	-	-	-	-	-	-	-	-
	1.38	PARKS & RECREATION	P27LBP	Replacement Playground Equipment - LaBrea Park												
				Unfunded - Potential Grant Funding	300,000	-	300,000	-	-	-	-	-	-	-	-	-
				<b>P27LBP Total</b>	<b>300,000</b>	-	<b>300,000</b>	-	-	-	-	-	-	-	-	-
	1.37	INFORMATION TECHNOLOGY	I32SAN	SAN Replacement												
				Unfunded	1,400,000	-	-	-	-	-	-	1,400,000	-	-	-	-
				<b>I32SAN Total</b>	<b>1,400,000</b>	-	-	-	-	-	-	<b>1,400,000</b>	-	-	-	-
	1.36	ROAD & DRAINAGE	R23YRI	Yorkshire Raintree Interchanges												
				153 NP TRANSPORT IMPACT FEES	56,330	56,330	-	-	-	-	-	-	-	-	-	-
				Unfunded	5,500,000	-	-	-	-	-	-	-	-	-	-	5,500,000
				<b>R23YRI Total</b>	<b>5,556,330</b>	<b>56,330</b>	-	-	-	-	-	-	-	-	-	<b>5,500,000</b>
	1.34	ROAD & DRAINAGE	R26SWC	Sidewalk and Pedestrian Bridge												
				107 ROAD & DRAINAGE DISTRICT	616,120	616,120	-	-	-	-	-	-	-	-	-	-
				306 SURTAX	650,500	650,500	-	-	-	-	-	-	-	-	-	-
				<b>R26SWC Total</b>	<b>1,266,620</b>	<b>1,266,620</b>	-	-	-	-	-	-	-	-	-	-
	1.34	ROAD & DRAINAGE	R25NBS	Sidewalk segment from North Biscayne Drive to Meroni Blvd												
				107 ROAD & DRAINAGE DISTRICT	32,950	32,950	-	-	-	-	-	-	-	-	-	-
				GR GRANT	60,000	60,000	-	-	-	-	-	-	-	-	-	-
				<b>R25NBS Total</b>	<b>92,950</b>	<b>92,950</b>	-	-	-	-	-	-	-	-	-	-
	1.34	NATURAL RESOURCES	NR26PA	Environmentally Sensitive Property Acquisition												
				115 TREE FUND	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-
				<b>NR26PA Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	-	-	-	-	-	-	-	-	-	-
	1.34	INFORMATION TECHNOLOGY	I32NSR	Network Switch Replacement												
				306 SURTAX	600,000	-	-	-	-	-	-	600,000	-	-	-	-
				Unfunded	200,000	-	-	-	-	-	-	200,000	-	-	-	-
				<b>I32NSR Total</b>	<b>800,000</b>	-	-	-	-	-	-	<b>800,000</b>	-	-	-	-
	1.34	ROAD & DRAINAGE	R33WTB	Widening Toledo Blade North of I75												
				153 NP TRANSPORT IMPACT FEES	10,000,000	-	-	-	-	-	-	-	10,000,000	-	-	-
				Unfunded - Potential Cost Sharing	30,000,000	-	-	-	-	-	-	-	30,000,000	-	-	-
				<b>R33WTB Total</b>	<b>40,000,000</b>	-	-	-	-	-	-	-	<b>40,000,000</b>	-	-	-
	1.33	PARKS & RECREATION	P24PMC	Park Maintenance Operations Building / Complex												
				152 PRKS & REC IMPCT FEE FUND	900,000	900,000	-	-	-	-	-	-	-	-	-	-
				Unfunded	6,650,000	-	-	6,650,000	-	-	-	-	-	-	-	-
				<b>P24PMC Total</b>	<b>7,550,000</b>	<b>900,000</b>	-	<b>6,650,000</b>	-	-	-	-	-	-	-	-

Committee Scoring	Department/Division	Project Number	Project Name and Funding Source	Total CIP												
				through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	
1.33	PARKS & RECREATION	P24LTC	Legacy Trail Connection to Warm Mineral Springs													
			152 PRKS & REC IMPCT FEE FUND	675,000	675,000	-	-	-	-	-	-	-	-	-	-	-
			Unfunded	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	-
			DONATIONS	33,500	33,500	-	-	-	-	-	-	-	-	-	-	-
			<b>P24LTC Total</b>	<b>4,708,500</b>	<b>708,500</b>	<b>4,000,000</b>	-	-	-	-	-	-	-	-	-	-
1.33	ROAD & DRAINAGE	R26DRC	Dredging of Canals													
			107 ROAD & DRAINAGE DISTRICT	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-	-
			<b>R26DRC Total</b>	<b>1,000,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-	-	-	-	-	-
1.32	SOLID WASTE	SW33P2	Transfer Station Phase II													
			153 NP TRANSPORT IMPACT FEES	5,168,000	-	-	-	-	-	-	-	-	5,168,000	-	-	-
			306 SURTAX	4,832,000	-	-	-	-	-	-	-	-	4,832,000	-	-	-
			<b>SW33P2 Total</b>	<b>10,000,000</b>	-	-	-	-	-	-	-	-	<b>10,000,000</b>	-	-	-
1.30	ROAD & DRAINAGE	R30SWP	Sidewalk Plan Replacement and Installation - ADA Upgrade													
			306 SURTAX	7,320,000	-	-	-	-	1,464,000	1,464,000	1,464,000	1,464,000	1,464,000	1,464,000	-	-
			<b>R30SWP Total</b>	<b>7,320,000</b>	-	-	-	-	<b>1,464,000</b>	<b>1,464,000</b>	<b>1,464,000</b>	<b>1,464,000</b>	<b>1,464,000</b>	<b>1,464,000</b>	-	-
1.29	WATER SYSTEM	U27WSP	Sludge Press													
			420 UTILITY REVENUE FUND	3,000,000	-	500,000	2,500,000	-	-	-	-	-	-	-	-	-
			<b>U27WSP Total</b>	<b>3,000,000</b>	-	<b>500,000</b>	<b>2,500,000</b>	-	-	-	-	-	-	-	-	-
1.28	ROAD & DRAINAGE	R27PPL	Public Works Parking Lot													
			107 ROAD & DRAINAGE DISTRICT	350,000	-	350,000	-	-	-	-	-	-	-	-	-	-
			<b>R27PPL Total</b>	<b>350,000</b>	-	<b>350,000</b>	-	-	-	-	-	-	-	-	-	-
1.27	PARKS & RECREATION	P35ACP	North Port Aquatic Center Pump Room System Replacement													
			306 SURTAX	335,000	-	-	-	-	-	-	-	-	-	-	335,000	-
			<b>P35ACP Total</b>	<b>335,000</b>	-	-	-	-	-	-	-	-	-	-	<b>335,000</b>	-
1.25	FACILITY MAINTENANCE	FM27CS	Demolition and Construction of Community Service Center													
			Unfunded	2,041,250	-	250,000	1,791,250	-	-	-	-	-	-	-	-	-
			<b>FM27CS Total</b>	<b>2,041,250</b>	-	<b>250,000</b>	<b>1,791,250</b>	-	-	-	-	-	-	-	-	-
1.23	ROAD & DRAINAGE	R31CIM	Canal Invasive Plant Management													
			107 ROAD & DRAINAGE DISTRICT	1,000,000	-	-	-	-	-	500,000	-	500,000	-	-	-	-
			<b>R31CIM Total</b>	<b>1,000,000</b>	-	-	-	-	-	<b>500,000</b>	-	<b>500,000</b>	-	-	-	-
1.22	PARKS MAINTENANCE	P35KPP	Replacement Playground Equipment - Kirk Park													
			306 SURTAX	375,000	-	-	-	-	-	-	-	-	-	-	375,000	-
			<b>P35KPP Total</b>	<b>375,000</b>	-	-	-	-	-	-	-	-	-	-	<b>375,000</b>	-
1.22	PARKS MAINTENANCE	P32BPG	Replacement Playground Equipment - Boundless Adventures													
			306 SURTAX	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-
			<b>P32BPG Total</b>	<b>750,000</b>	-	-	-	-	-	-	<b>750,000</b>	-	-	-	-	-
1.22	PARKS & RECREATION	WM22MP	Warm Mineral Springs Park Master Plan Implementation (60 acres)													
			Unfunded	7,000,000	-	-	-	-	-	-	-	700,000	6,300,000	-	-	-
			<b>WM22MP Total</b>	<b>7,000,000</b>	-	-	-	-	-	-	-	<b>700,000</b>	<b>6,300,000</b>	-	-	-
1.21	PARKS & RECREATION	P28BPS	Boundless Adventures Playground Surface Maintenance / Replacement													
			Unfunded	500,000	-	-	-	-	-	250,000	-	-	-	-	-	250,000
			<b>P28BPS Total</b>	<b>500,000</b>	-	-	-	-	-	<b>250,000</b>	-	-	-	-	-	<b>250,000</b>
1.21	PARKS & RECREATION	P26LED	LED Court & Field Light Conversion program													
			Unfunded	3,435,000	-	160,000	1,165,000	1,285,000	475,000	350,000	-	-	-	-	-	-
			<b>P26LED Total</b>	<b>3,435,000</b>	-	<b>160,000</b>	<b>1,165,000</b>	<b>1,285,000</b>	<b>475,000</b>	<b>350,000</b>	-	-	-	-	-	-
1.21	ROAD & DRAINAGE	R26IWB	Inkwood Drive over Little Field Waterway Bridge #175030 Replacement													
			107 ROAD & DRAINAGE DISTRICT	2,003,750	-	-	-	113,750	1,890,000	-	-	-	-	-	-	-
			<b>R26IWB Total</b>	<b>2,003,750</b>	-	-	-	<b>113,750</b>	<b>1,890,000</b>	-	-	-	-	-	-	-
1.19	PARKS MAINTENANCE	P34NFR	Narramore Soccer Field Rehabilitation and Replacement													
			306 SURTAX	300,000	-	-	-	-	-	-	-	-	100,000	100,000	100,000	-
			<b>P34NFR Total</b>	<b>300,000</b>	-	-	-	-	-	-	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-

Committee				Total CIP											
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.19	PARKS MAINTENANCE	P33BPP	Replacement Playground Equipment - Butler Park												
			306 SURTAX	375,000	-	-	-	-	-	-	-	375,000	-	-	-
			<b>P33BPP Total</b>	<b>375,000</b>	-	-	-	-	-	-	-	<b>375,000</b>	-	-	-
1.19	PARKS & RECREATION	P29BRP	Replacement Playground Equipment - Blue Ridge Park												
			306 SURTAX	375,000	-	-	-	375,000	-	-	-	-	-	-	-
			<b>P29BRP Total</b>	<b>375,000</b>	-	-	-	<b>375,000</b>	-	-	-	-	-	-	-
1.19	PARKS & RECREATION	P28NAR	Narramore Park Softball Field Renovations												
			Unfunded	225,000	-	-	75,000	75,000	75,000	-	-	-	-	-	-
			<b>P28NAR Total</b>	<b>225,000</b>	-	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	-	-	-	-	-
1.19	ROAD & DRAINAGE	R31TLP	Tier 1 and Tier 2 Parcel Purchases												
			107 ROAD & DRAINAGE DISTRICT	300,000	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000
			<b>R31TLP Total</b>	<b>300,000</b>	-	-	-	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
1.18	PARKS & RECREATION	P27PAV	Pavilion Replacement Plan												
			Unfunded	430,000	-	100,000	105,000	110,000	115,000	-	-	-	-	-	-
			<b>P27PAV Total</b>	<b>430,000</b>	-	<b>100,000</b>	<b>105,000</b>	<b>110,000</b>	<b>115,000</b>	-	-	-	-	-	-
1.18	PARKS & RECREATION	P25LPD	Langlais Park Development												
			152 PRKS & REC IMPCT FEE FUND	1,500,000	500,000	1,000,000	-	-	-	-	-	-	-	-	-
			<b>P25LPD Total</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	-	-
1.18	ROAD & DRAINAGE	R23GSW	Greenwood Sidewalk Widening												
			107 ROAD & DRAINAGE DISTRICT	93,878	93,878	-	-	-	-	-	-	-	-	-	-
			Unfunded	305,000	-	305,000	-	-	-	-	-	-	-	-	-
			<b>R23GSW Total</b>	<b>398,878</b>	<b>93,878</b>	<b>305,000</b>	-	-	-	-	-	-	-	-	-
1.16	FIRE RESCUE	F26STB	Storage Building												
			306 SURTAX	2,400,000	-	-	-	-	2,400,000	-	-	-	-	-	-
			Unfunded	1,541,730	-	-	-	-	1,541,730	-	-	-	-	-	-
			<b>F26STB Total</b>	<b>3,941,730</b>	-	-	-	-	<b>3,941,730</b>	-	-	-	-	-	-
1.16	PARKS & RECREATION	P27DBL	Dallas White Park Boat Launch Improvements												
			306 SURTAX	300,000	-	300,000	-	-	-	-	-	-	-	-	-
			Unfunded	350,000	-	350,000	-	-	-	-	-	-	-	-	-
			<b>P27DBL Total</b>	<b>650,000</b>	-	<b>650,000</b>	-	-	-	-	-	-	-	-	-
1.15	PARKS & RECREATION	P27CCR	Canine Club Restoration and Repairs												
			Unfunded	705,000	-	110,000	-	125,000	-	140,000	-	155,000	-	175,000	-
			<b>P27CCR Total</b>	<b>705,000</b>	-	<b>110,000</b>	-	<b>125,000</b>	-	<b>140,000</b>	-	<b>155,000</b>	-	<b>175,000</b>	-
1.14	PARKS & RECREATION	P35ASP	Atwater Park Splash Pad Rehabilitation												
			Unfunded	125,000	-	-	-	-	-	-	-	-	-	125,000	-
			<b>P35ASP Total</b>	<b>125,000</b>	-	-	-	-	-	-	-	-	-	<b>125,000</b>	-
1.14	MAINTENANCE GARAGE	FL31FG	Fleet Garage Satellite												
			520 FLEET MANAGEMENT	500,000	-	-	-	-	-	500,000	-	-	-	-	-
			Unfunded	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	-
			<b>FL31FG Total</b>	<b>1,500,000</b>	-	-	-	-	-	<b>500,000</b>	-	<b>1,000,000</b>	-	-	-
1.14	PARKS MAINTENANCE	P36MKP	Replacement Playground Equipment - McKibben Park												
			306 SURTAX	375,000	-	-	-	-	-	-	-	-	-	-	375,000
			<b>P36MKP Total</b>	<b>375,000</b>	-	-	-	-	-	-	-	-	-	-	<b>375,000</b>
1.13	ROAD & DRAINAGE	R28TYC	Tropicaire Roadway Connection to Yorkshire												
			Unfunded	30,000,000	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
			<b>R28TYC Total</b>	<b>30,000,000</b>	-	-	-	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	-
1.13	ROAD & DRAINAGE	R32OSO	Operations Satellite Office East and West												
			107 ROAD & DRAINAGE DISTRICT	500,000	-	-	-	-	-	-	500,000	-	-	-	-
			Unfunded	1,250,000	-	-	-	-	-	-	1,250,000	-	-	-	-
			<b>R32OSO Total</b>	<b>1,750,000</b>	-	-	-	-	-	-	<b>1,750,000</b>	-	-	-	-

Committee	Total CIP														
Scoring	Department/Division	Project Number	Project Name and Funding Source	through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
1.12	FACILITY MAINTENANCE	FM29PD	Current North Port Police Department Head Quarter reset for other City Staff												
			Unfunded	2,000,000	-	-	-	-	2,000,000	-	-	-	-	-	-
			<b>FM29PD Total</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>	-	-	-	-	-	-
1.12	PARKS MAINTENANCE	P36DWP	Replacement Playground Equipment - Dallas White Park												
			306 SURTAX	375,000	-	-	-	-	-	-	-	-	-	-	375,000
			<b>P36DWP Total</b>	<b>375,000</b>	-	-	-	-	-	-	-	-	-	-	<b>375,000</b>
1.11	PARKS MAINTENANCE	P36GMP	Replacement Playground Equipment - George Mullen Activity Center												
			306 SURTAX	375,000	-	-	-	-	-	-	-	-	-	-	375,000
			<b>P36GMP Total</b>	<b>375,000</b>	-	-	-	-	-	-	-	-	-	-	<b>375,000</b>
1.09	PARKS & RECREATION	P28NPC	New Community & Neighborhood Park Construction - Phase 1												
			Unfunded	19,600,000	-	-	2,100,000	1,750,000	-	15,750,000	-	-	-	-	-
			<b>P28NPC Total</b>	<b>19,600,000</b>	-	-	<b>2,100,000</b>	<b>1,750,000</b>	-	<b>15,750,000</b>	-	-	-	-	-
1.09	PARKS & RECREATION	P33NPC	New Community & Neighborhood Park Construction - Phase 2												
			Unfunded	22,400,000	-	-	-	-	-	-	-	2,400,000	-	2,000,000	18,000,000
			<b>P33NPC Total</b>	<b>22,400,000</b>	-	-	-	-	-	-	-	<b>2,400,000</b>	-	<b>2,000,000</b>	<b>18,000,000</b>
1.08	ROAD & DRAINAGE	R22SPD	Ponce De Leon Boulevard Multi-Use Path												
			107 ROAD & DRAINAGE DISTRICT	59,884	59,884	-	-	-	-	-	-	-	-	-	-
			Unfunded	900,116	-	-	-	-	-	-	-	900,116	-	-	-
			<b>R22SPD Total</b>	<b>960,000</b>	<b>59,884</b>	-	-	-	-	-	-	<b>900,116</b>	-	-	-
1.06	MAINTENANCE GARAGE	FL31ES	Fleet East Side Fuel Station												
			520 FLEET MANAGEMENT	3,000,000	-	-	-	-	-	-	-	-	-	-	3,000,000
			Unfunded	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
			<b>FL31ES Total</b>	<b>5,000,000</b>	-	-	-	-	-	-	-	-	-	-	<b>5,000,000</b>
1.06	PARKS & RECREATION	P29CFG	City Center Front Green Improvements												
			Unfunded	2,579,500	-	-	-	-	234,500	-	2,345,000	-	-	-	-
			<b>P29CFG Total</b>	<b>2,579,500</b>	-	-	-	-	<b>234,500</b>	-	<b>2,345,000</b>	-	-	-	-
1.05	PARKS & RECREATION	P29BPF	Butler Park Multipurpose Field Renovations												
			Unfunded	530,000	-	-	-	125,000	130,000	135,000	140,000	-	-	-	-
			<b>P29BPF Total</b>	<b>530,000</b>	-	-	-	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	-	-	-	-
1.03	PARKS & RECREATION	P28ABB	Atwater Baseball Field Renovations												
			Unfunded	650,000	-	-	-	-	-	-	120,000	125,000	130,000	135,000	140,000
			<b>P28ABB Total</b>	<b>650,000</b>	-	-	-	-	-	-	<b>120,000</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>
1.02	PARKS & RECREATION	P27NPI	Narramore Soccer Improvements												
			Unfunded	270,000	-	60,000	-	210,000	-	-	-	-	-	-	-
			<b>P27NPI Total</b>	<b>270,000</b>	-	<b>60,000</b>	-	<b>210,000</b>	-	-	-	-	-	-	-
1.01	PARKS & RECREATION	P29HRP	Highland Ridge Park Improvements												
			Unfunded	81,000	-	-	-	36,000	-	-	45,000	-	-	-	-
			<b>P29HRP Total</b>	<b>81,000</b>	-	-	-	<b>36,000</b>	-	-	<b>45,000</b>	-	-	-	-
0.98	PARKS & RECREATION	P29DWP	Dallas White Park Improvements												
			Unfunded	128,800	-	-	-	58,800	-	-	70,000	-	-	-	-
			<b>P29DWP Total</b>	<b>128,800</b>	-	-	-	<b>58,800</b>	-	-	<b>70,000</b>	-	-	-	-
0.98	WATER SYSTEM	U31DPR	Direct Potable Reuse Pilot Plant Project												
			423 WATER CAPACITY FEE FUND	2,500,000	-	-	-	-	-	2,500,000	-	-	-	-	-
			<b>U31DPR Total</b>	<b>2,500,000</b>	-	-	-	-	-	<b>2,500,000</b>	-	-	-	-	-
0.97	AQUATIC CENTER	P32SSP	Second Splash Pad												
			152 PRKS & REC IMPCT FEE FUND	500,000	-	-	-	-	-	-	500,000	-	-	-	-
			<b>P32SSP Total</b>	<b>500,000</b>	-	-	-	-	-	-	<b>500,000</b>	-	-	-	-
0.96	PARKS & RECREATION	P27ATW	Atwater Park Improvements												
			Unfunded	110,500	-	50,500	-	-	-	-	60,000	-	-	-	-
			<b>P27ATW Total</b>	<b>110,500</b>	-	<b>50,500</b>	-	-	-	-	<b>60,000</b>	-	-	-	-

Committee	Scoring	Department/Division	Project Number	Project Name and Funding Source	Total CIP through FY36	Appropriated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
	0.96	PARKS & RECREATION	P30MPI	McKibben Park Improvements												
				Unfunded	95,600	-	-	-	-	95,600	-	-	-	-	-	-
				<b>P30MPI Total</b>	<b>95,600</b>	-	-	-	-	<b>95,600</b>	-	-	-	-	-	-
	0.95	PARKS & RECREATION	P32SKT	New Skate Park Design & Construction												
				Unfunded	3,300,000	-	-	-	-	-	-	300,000	3,000,000	-	-	-
				<b>P32SKT Total</b>	<b>3,300,000</b>	-	-	-	-	-	-	<b>300,000</b>	<b>3,000,000</b>	-	-	-
	0.94	PARKS & RECREATION	P27BRP	Blue Ridge Park Improvements												
				Unfunded	303,000	-	253,000	-	-	-	-	50,000	-	-	-	-
				<b>P27BRP Total</b>	<b>303,000</b>	-	<b>253,000</b>	-	-	-	-	<b>50,000</b>	-	-	-	-
	0.94	PARKS & RECREATION	P29BPI	Butler Park Improvements												
				Unfunded	410,000	-	250,000	-	-	-	-	160,000	-	-	-	-
				<b>P29BPI Total</b>	<b>410,000</b>	-	<b>250,000</b>	-	-	-	-	<b>160,000</b>	-	-	-	-
	0.93	PARKS & RECREATION	P29NRW	North Port Aquatic Center Rock Wall												
				Unfunded	50,000	-	-	-	50,000	-	-	-	-	-	-	-
				<b>P29NRW Total</b>	<b>50,000</b>	-	-	-	<b>50,000</b>	-	-	-	-	-	-	-
	0.93	INFORMATION TECHNOLOGY	I27AVE	Audio Visual Equipment Chambers/244												
				Unfunded	200,000	-	200,000	-	-	-	-	-	-	-	-	-
				<b>I27AVE Total</b>	<b>200,000</b>	-	<b>200,000</b>	-	-	-	-	-	-	-	-	-
	0.93	CODE ENFORCEMENT	R22CTP	Citywide Tree Planting												
				107 ROAD & DRAINAGE DISTRICT	103,983	103,983	-	-	-	-	-	-	-	-	-	-
				115 TREE FUND	615,000	615,000	-	-	-	-	-	-	-	-	-	-
				<b>R22CTP Total</b>	<b>718,983</b>	<b>718,983</b>	-	-	-	-	-	-	-	-	-	-
	0.91	BUILDING	BD20WV	Wellen Park Municipal Services Center												
				135 BUILDING	500,000	-	500,000	-	-	-	-	-	-	-	-	-
				Unfunded	6,000,000	-	-	-	-	-	-	6,000,000	-	-	-	-
				<b>BD20WV Total</b>	<b>6,500,000</b>	-	<b>500,000</b>	-	-	-	-	<b>6,000,000</b>	-	-	-	-
	0.91	PARKS & RECREATION	P32NOC	North Port Aquatic Center Obstacle Course												
				Unfunded	80,000	-	-	-	-	-	-	80,000	-	-	-	-
				<b>P32NOC Total</b>	<b>80,000</b>	-	-	-	-	-	-	<b>80,000</b>	-	-	-	-
	0.87	PARKS & RECREATION	P29EPI	Environmental Park Improvements												
				Unfunded	50,000	-	-	-	50,000	-	-	-	-	-	-	-
				<b>P29EPI Total</b>	<b>50,000</b>	-	-	-	<b>50,000</b>	-	-	-	-	-	-	-
	0.86	PARKS & RECREATION	P32GFS	Garden of the Five Senses Improvements												
				Unfunded	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-
				<b>P32GFS Total</b>	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>	-	-	-	-
	0.86	PARKS & RECREATION	P32GTL	Greenway Trail Price Blvd to Oaks Park												
				Unfunded	3,700,000	-	-	-	-	-	-	3,700,000	-	-	-	-
				<b>P32GTL Total</b>	<b>3,700,000</b>	-	-	-	-	-	-	<b>3,700,000</b>	-	-	-	-
	0.85	PARKS & RECREATION	P29LTF	Larry Thoennissen Field Improvements												
				Unfunded	100,000	-	-	-	100,000	-	-	-	-	-	-	-
				<b>P29LTF Total</b>	<b>100,000</b>	-	-	-	<b>100,000</b>	-	-	-	-	-	-	-
	0.79	FACILITY MAINTENANCE	FM27AR	Dallas White Park Culture Center												
				Unfunded	7,250,000	-	750,000	6,500,000	-	-	-	-	-	-	-	-
				<b>FM27AR Total</b>	<b>7,250,000</b>	-	<b>750,000</b>	<b>6,500,000</b>	-	-	-	-	-	-	-	-
	0.77	INFORMATION TECHNOLOGY	I32AVE	Audio Visual Equipment Chambers/244												
				Unfunded	200,000	-	-	-	-	-	200,000	-	-	-	-	-
				<b>I32AVE Total</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>	-	-	-	-	-
	0.68	PARKS & RECREATION	P30SSU	North Port Aquatic Center Sound System Upgrade												
				Unfunded	75,000	-	-	-	-	75,000	-	-	-	-	-	-
				<b>P30SSU Total</b>	<b>75,000</b>	-	-	-	-	<b>75,000</b>	-	-	-	-	-	-
				<b>Grand Total</b>	<b>1,160,567,650</b>	<b>128,527,818</b>	<b>126,827,908</b>	<b>198,276,145</b>	<b>86,972,620</b>	<b>95,269,738</b>	<b>128,712,637</b>	<b>60,797,573</b>	<b>101,647,630</b>	<b>69,168,915</b>	<b>75,815,585</b>	<b>88,551,081</b>