City of North Port
Fiscal Year 2026 thru 2030 Capital Improvement Program

CIP Category / Funding Source	Appropriated To Date	FY 2026 CM	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
ADMINISTRATION & MGMT								
City Facilities	856,291	2,165,130	3,356,650	800,000	0	0	6,321,780	7,178,071
Information Technology	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000
Public Safety - Fire Rescue	250,000	0	0	0	0	0	0	250,000
Public Works - Facilities Maintenance	0	0	0	0	0	0	0	0
ADMINISTRATION & MGMT Projects	1,106,291	2,765,130	3,956,650	1,800,000	0	0	8,521,780	9,628,071
BUILDING								
Neighborhood Development Service	6,026,634	4,000,000	1,200,000	0	0	0	5,200,000	11,226,634
Public Works - Drainage	515,000	100,000	0	0	0	0	100,000	615,000
Public Works - Transportation	1,590,000	0	0	0	0	0	0	1,590,000
BUILDING Projects	8,131,634	4,100,000	1,200,000	0	0	0	5,300,000	13,431,634
FIRE RESCUE								
City Facilities	11,200,000	496,250	0	0	0	0	496,250	11,696,250
Public Safety - Fire Rescue	20,479,385	3,953,140	2,370,250	193,490	0	250,000	6,766,880	27,246,265
FIRE RESCUE Projects	31,679,385	4,449,390	2,370,250	193,490	0	250,000	7,263,130	38,942,515
NON-DEPARTMENTAL								
Neighborhood Development Service	0	0	0	0	0	0	0	0
Public Works - Transportation	2,000,000	0	0	0	0	0	0	2,000,000
NON-DEPARTMENTAL Projects	2,000,000	0	0	0	0	0	0	2,000,000
PLANNING & ZONING								
Neighborhood Development Service	200,000	0	0	0	0	0	0	200,000
PLANNING & ZONING Projects	200,000	0	0	0	0	0	0	200,000
POLICE DEPARTMENT								
Public Safety - Police	8,743,730	0	0	0	0	0	0	8,743,730
POLICE DEPARTMENT Projects	8,743,730	0	0	0	0	0	0	8,743,730
PUBLIC SERVICES								
Parks & Recreation	22,585,964	4,042,500	1,800,000	0	375,000	0	6,217,500	28,803,464
Public Works - Facilities Maintenance	2,676,077	3,000,000	0	0	0	14,225,130	17,225,130	19,901,207
Public Works - Fleet	1,500,000	0	90,000	0	0	0	90,000	1,590,000
Public Works - Solid Waste	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000	22,326,030	25,025,310
PUBLIC SERVICES Projects	29,461,321	8,648,440	7,296,880	8,313,210	375,000	21,225,130	45,858,660	75,319,981
ROAD & DRAINAGE								
Public Works - Drainage	10,436,718	4,263,060	7,832,470	6,945,850	10,186,050	6,141,040	35,368,470	45,805,188
Public Works - Facilities Maintenance	1,877,093	425,000	2,594,990	2,594,990	18,450,130	0	24,065,110	25,942,203
Public Works - Transportation	119,011,976	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640	87,638,160	206,650,136
ROAD & DRAINAGE Projects	131,325,787	17,979,230	47,970,630	19,347,040	42,340,160	19,434,680	147,071,740	278,397,527
WATER & SEWER UTILITIES								
City Facilities	35,032,832	0	0	0	0	0	0	35,032,832
Public Works - Transportation	221,638	0	0	0	0	0	0	221,638
Utilities - Wastewater Systems	13,721,406	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000	45,572,000	59,293,406
Utilities - Water Systems	15,776,093	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000	44,474,000	60,250,093
WATER & SEWER UTILITIES Projects	64,751,969	22,450,500	22,124,500	23,823,500	15,377,500	6,270,000	90,046,000	154,797,969
Total Project Cost	277,400,117	60,392,690	84,918,910	53,477,240	58,092,660	47,179,810	304,061,310	581,461,427
FUNDING TYPE								
CAPITAL FUNDS	68,710,666	11,158,690	9,395,800	6,993,800	6,368,800	6,035,800	39,952,890	108,663,556
DEBT SERVICE FUNDS	55,000,000	0	0	0	0	0	0	55,000,000
DISTRICT FUNDS	34,892,362	10,045,030	30,705,710	22,944,450	36,291,560	24,663,540	124,650,290	159,542,652
ENTERPRISE FUNDS	55,924,873	19,672,500	19,346,500	21,045,500	12,599,500	3,700,000	76,364,000	132,288,873
GENERAL FUND	5,930,845	2,246,430	368,250	993,490	0	0	3,608,170	9,539,015
IMPACT FEE FUNDS	32,036,440	13,152,540	8,100,000	1,500,000	2,832,800	11,000,000	36,585,340	68,621,780
OTHER FUNDING SOURCES	7,782,422	17,500	15,712,650	0	0	0	15,730,150	23,512,572
OTHER SPECIAL REVENUE	17,122,509	4,100,000	1,290,000	0	0	1,780,470	7,170,470	24,292,979
FUNDING TYPE Funding	277,400,117	60,392,690	84,918,910	53,477,240	58,092,660	47,179,810	304,061,310	581,461,427
Total Funding	277,400,117	60,392,690	84,918,910	53,477,240	58,092,660	47,179,810	304,061,310	581,461,427

City Facilities

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	11,200,000	561,250	0	0	0	0	561,250	11,761,250
ENTERPRISE FUNDS	35,032,832	0	0	0	0	0	0	35,032,832
GENERAL FUND	856,291	2,100,130	0	800,000	0	0	2,900,130	3,756,421
OTHER FUNDING SOURCES	0	0	3,356,650	0	0	0	3,356,650	3,356,650
FUNDING TYPE Funding	47,089,123	2,661,380	3,356,650	800,000	0	0	6,818,030	53,907,153
Projects								
City Hall Hardening	0	1,118,880	3,356,650	0	0	0	4,475,530	4,475,530
Citywide Facility Security Upgrades	500,000	50,000	0	0	0	0	50,000	550,000
Current North Port Police Department Head Quarter reset for other City Staff	0	0	0	800,000	0	0	800,000	800,000
Emergency Operations Center Building	11,200,000	0	0	0	0	0	0	11,200,000
Fire Station 83 HVAC	0	130,000	0	0	0	0	130,000	130,000
Fire Station 83 Roof Replacement and Hardening	0	375,000	0	0	0	0	375,000	375,000
Fire Station 84 Roof Replacement and Hardening	0	487,500	0	0	0	0	487,500	487,500
Generator Improvements	0	500,000	0	0	0	0	500,000	500,000
Mullen Center Roof Replacement	55,000	0	0	0	0	0	0	55,000
Police Building Maintenance	301,291	0	0	0	0	0	0	301,291
Utilities Administration Building & Field Operations Center	35,032,832	0	0	0	0	0	0	35,032,832
Total Project Cost	47,089,123	2,661,380	3,356,650	800,000	0	0	6,818,030	53,907,153

Information Technology

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000
FUNDING TYPE Funding	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000
Projects								
Mitel Phone System	0	600,000	0	0	0	0	600,000	600,000
Network Switch Replacement	0	0	600,000	0	0	0	600,000	600,000
Virtual Infrastructure Replacement	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Total Project Cost	0	600,000	600,000	1,000,000	0	0	2,200,000	2,200,000

Neighborhood Development Service

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
GENERAL FUND	200,000	0	0	0	0	0	0	200,000
OTHER SPECIAL REVENUE	6,026,634	4,000,000	1,200,000	0	0	0	5,200,000	11,226,634
FUNDING TYPE Funding	6,226,634	4,000,000	1,200,000	0	0	0	5,200,000	11,426,634
Projects								
Canine Club Reforestation	200,000	0	0	0	0	0	0	200,000
Activity Center 6 & 10 Master Plan	200,000	0	0	0	0	0	0	200,000
Building Department Online Permitting	3,794,374	1,000,000	0	0	0	0	1,000,000	4,794,374
Environmentally Sensitive Property Acquisition	0	2,500,000	0	0	0	0	2,500,000	2,500,000
North Port City Hall NDS Development Management Center	2,032,260	0	0	0	0	0	0	2,032,260
Renovation of the NPPD HQ for the Building Division	0	500,000	700,000	0	0	0	1,200,000	1,200,000
Wellen Park Municipal Services Center	0	0	500,000	0	0	0	500,000	500,000
Total Project Cost	6,226,634	4,000,000	1,200,000	0	0	0	5,200,000	11,426,634

Parks & Recreation

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	7,909,109	625,000	600,000	0	375,000	0	1,600,000	9,509,109
GENERAL FUND	700,000	0	200,000	0	0	0	200,000	900,000
IMPACT FEE FUNDS	6,951,440	3,400,000	1,000,000	0	0	0	4,400,000	11,351,440
OTHER FUNDING SOURCES	0	17,500	0	0	0	0	17,500	17,500
OTHER SPECIAL REVENUE	7,025,415	0	0	0	0	0	0	7,025,415
FUNDING TYPE Funding	22,585,964	4,042,500	1,800,000	0	375,000	0	6,217,500	28,803,464
Projects								
Boca Chica Neighborhood Park	300,000	1,000,000	0	0	0	0	1,000,000	1,300,000
Circle of Honor	1,850,000	17,500	0	0	0	0	17,500	1,867,500
Dallas White Park Multi-Purpose Field	600,000	1,100,000	0	0	0	0	1,100,000	1,700,000
Dog Park East of Toledo Blade Blvd.	0	400,000	0	0	0	0	400,000	400,000
Environmental Park Improvements	1,065,000	0	0	0	0	0	0	1,065,000
Italy Avenue	992,500	0	0	0	0	0	0	992,500
Langlais Park Development	100,000	400,000	1,000,000	0	0	0	1,400,000	1,500,000
Lazy River Marcite & Tile Replacement	500,000	0	0	0	0	0	0	500,000
Legacy Trail Connection to Warm Mineral Springs	708,500	0	0	0	0	0	0	708,500
Myakkahatchee Creek Corridor - Land Acquisition	4,102,174	0	0	0	0	0	0	4,102,174
Narramore Soccer Field Rehabilitation and Replacement	200,000	100,000	0	0	0	0	100,000	300,000
Park Maintenance Operations Building / Complex	400,000	500,000	0	0	0	0	500,000	900,000
Parks & Rec Master Plan (Italy Ave)	250,000	0	0	0	0	0	0	250,000
Phased ADA Transition Plan	350,350	0	0	0	0	0	0	350,350
Replacement Park Entrance and Park Rules Signs	0	0	200,000	0	0	0	200,000	200,000
Replacement Playground Equipment - Atwater Park	0	300,000	0	0	0	0	300,000	300,000
Replacement Playground Equipment - Blue Ridge Park	0	0	0	0	375,000	0	375,000	375,000
Replacement Playground Equipment - Highland Ridge Park	0	0	300,000	0	0	0	300,000	300,000
Replacement Playground Equipment - Hope Park	300,000	0	0	0	0	0	0	300,000
Replacement Playground Equipment - LaBrea Park	0	0	300,000	0	0	0	300,000	300,000
Replacement Playground Equipment - Pine Park	0	225,000	0	0	0	0	225,000	225,000
Warm Mineral Springs Building Rehabilitation	10,867,440	0	0	0	0	0	0	10,867,440
Total Project Cost	22,585,964	4,042,500	1,800,000	0	375,000	0	6,217,500	28,803,464

Public Safety - Fire Rescue

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	15,934,118	3,406,840	2,202,000	0	0	250,000	5,858,840	21,792,958
DISTRICT FUNDS	4,423,244	0	0	0	0	0	0	4,423,244
GENERAL FUND	250,000	146,300	168,250	193,490	0	0	508,040	758,040
IMPACT FEE FUNDS	122,023	400,000	0	0	0	0	400,000	522,023
FUNDING TYPE Funding	20,729,385	3,953,140	2,370,250	193,490	0	250,000	6,766,880	27,496,265
Projects								
Controlled Medical Supply Dispensers	55,300	0	0	0	0	0	0	55,300
Fire Station 81 Rebuild	17,548,045	0	0	0	0	0	0	17,548,045
Future Fire Station A	0	3,406,840	1,932,000	0	0	0	5,338,840	5,338,840
High Water Vehicle	0	400,000	0	0	0	0	400,000	400,000
Public Safety Training Complex	2,018,910	0	0	0	0	0	0	2,018,910
Replacement Extrication Equipment	0	0	270,000	0	0	0	270,000	270,000
Replacement Rescue Lift Bags	62,600	0	0	0	0	0	0	62,600
Replacement Stretchers and Stair Chairs	0	146,300	168,250	193,490	0	0	508,040	508,040
Replacement Technical Rescue Team Tools	0	0	0	0	0	250,000	250,000	250,000
SCBA Replacement	1,044,530	0	0	0	0	0	0	1,044,530
Total Project Cost	20,729,385	3,953,140	2,370,250	193,490	0	250,000	6,766,880	27,496,265

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
Public Safety - Police								
FUNDING TYPE								
CAPITAL FUNDS	4,819,176	0	0	0	0	0	0	4,819,176
GENERAL FUND	3,924,554	0	0	0	0	0	0	3,924,554
FUNDING TYPE Funding	8,743,730	0	0	0	0	0	0	8,743,730
Projects								
New Police Headquarters	8,474,554	0	0	0	0	0	0	8,474,554
Public Safety Driving Track	269,176	0	0	0	0	0	0	269,176
Total Project Cost	8,743,730	0	0	0	0	0	0	8,743,730

Public Works - Drainage

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	2,336,727	1,215,000	972,000	972,000	972,000	972,000	5,103,000	7,439,727
DISTRICT FUNDS	8,099,991	3,048,060	4,818,470	5,973,850	9,214,050	5,169,040	28,223,470	36,323,461
OTHER FUNDING SOURCES	0	0	2,042,000	0	0	0	2,042,000	2,042,000
OTHER SPECIAL REVENUE	515,000	100,000	0	0	0	0	100,000	615,000
FUNDING TYPE Funding	10,951,718	4,363,060	7,832,470	6,945,850	10,186,050	6,141,040	35,468,470	46,420,188
Projects								
Citywide Tree Planting	618,983	100,000	0	0	0	0	100,000	718,983
Cranberry Boulevard over Snover Bridge Rehabilitation	0	0	500,000	0	3,500,000	0	4,000,000	4,000,000
Drainage Improvement Program	0	0	2,830,580	2,864,750	2,899,600	3,422,000	12,016,930	12,016,930
Drainage System Improvements	5,185,854	2,336,160	0	0	0	0	2,336,160	7,522,014
Dredging of Canals	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
RDD - Land	1,433,070	100,000	100,000	100,000	100,000	100,000	500,000	1,933,070
Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	0	200,000	0	0	0	0	200,000	200,000
Water Control Structure 114	169,148	0	0	0	0	0	0	169,148
Water Control Structure 120	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Water Control Structure 121	346,890	1,426,900	0	0	0	0	1,426,900	1,773,790
Water Control Structure 130	319,190	0	3,201,890	0	0	0	3,201,890	3,521,080
Water Control Structure FW 157	1,439,293	0	0	0	0	0	0	1,439,293
Water Control Structure FW 158	1,439,290	0	0	0	0	0	0	1,439,290
Water Control Structure Program	0	0	0	3,781,100	3,486,450	2,419,040	9,686,590	9,686,590
Total Project Cost	10,951,718	4,363,060	7,832,470	6,945,850	10,186,050	6,141,040	35,468,470	46,420,188

Public Works - Facilities Maintenance

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
DISTRICT FUNDS	3,216,704	425,000	2,594,990	2,594,990	18,450,130	12,444,660	36,509,770	39,726,474
IMPACT FEE FUNDS	1,221,006	3,000,000	0	0	0	0	3,000,000	4,221,006
OTHER SPECIAL REVENUE	115,460	0	0	0	0	1,780,470	1,780,470	1,895,930
FUNDING TYPE Funding	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	41,290,240	45,843,410
Projects								
Public Works Facility Phase II	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	41,290,240	45,843,410
Total Project Cost	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	41,290,240	45,843,410

Public Works - Fleet

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	1,500,000	0	0	0	0	0	0	1,500,000
OTHER SPECIAL REVENUE	0	0	90,000	0	0	0	90,000	90,000
FUNDING TYPE Funding	1,500,000	0	90,000	0	0	0	90,000	1,590,000
Projects								
Fleet Fueling Station	1,500,000	0	0	0	0	0	0	1,500,000
Six (6) Replacement Fuel Pumps	0	0	90,000	0	0	0	90,000	90,000
Total Project Cost	1,500,000	0	90,000	0	0	0	90,000	1,590,000

Public Works - Solid Waste

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	500,000	0	0	0	0	0	0	500,000
DISTRICT FUNDS	0	0	3,656,880	8,313,210	0	0	11,970,090	11,970,090
IMPACT FEE FUNDS	2,199,280	1,605,940	1,750,000	0	0	7,000,000	10,355,940	12,555,220
FUNDING TYPE Funding	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000	22,326,030	25,025,310
Projects								
Solid Waste Transfer Station	2,699,280	1,605,940	3,656,880	8,313,210	0	0	13,576,030	16,275,310
Wellen Park Public Works Building	0	0	1,750,000	0	0	7,000,000	8,750,000	8,750,000
Total Project Cost	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000	22,326,030	25,025,310

Public Works - Transportation

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	19,560,195	1,972,600	2,243,800	2,243,800	2,243,800	2,243,800	10,947,800	30,507,995
DEBT SERVICE FUNDS	55,000,000	0	0	0	0	0	0	55,000,000
DISTRICT FUNDS	19,152,423	6,571,970	19,635,370	6,062,400	8,627,380	7,049,840	47,946,960	67,099,383
ENTERPRISE FUNDS	221,638	0	0	0	0	0	0	221,638
IMPACT FEE FUNDS	21,542,691	4,746,600	5,350,000	1,500,000	2,832,800	4,000,000	18,429,400	39,972,091
OTHER FUNDING SOURCES	3,906,667	0	10,314,000	0	0	0	10,314,000	14,220,667
OTHER SPECIAL REVENUE	3,440,000	0	0	0	0	0	0	3,440,000
FUNDING TYPE Funding	122,823,614	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640	87,638,160	210,461,774
Projects								
Bridge Rehabilitation & Repair Program	0	0	464,170	470,360	476,670	508,850	1,920,050	1,920,050
Bridge Rehabilitation and Repair	1,168,189	523,500	0	0	0	0	523,500	1,691,689
Bridge Repair & Maintenance	1,233,799	0	0	0	0	0	0	1,233,799
Canal Crossing No. 1 - South of Price	0	0	0	500,000	0	4,000,000	4,500,000	4,500,000
Canal Crossing No. 2 - South of Price	0	0	0	0	500,000	0	500,000	500,000
City Connectivity Plan Implementation	0	0	2,000,000	0	2,332,800	0	4,332,800	4,332,800
Cosmic Waterway Crossing	1,520,000	0	0	0	0	0	0	1,520,000
Cranberry & Toledo Blade Blvd Improvements	0	304,810	0	0	0	0	304,810	304,810
Greenwood Sidewalk Widening	93,878	0	0	0	0	0	0	93,878
Hillsborough/Cranberry Intersection Improvements	3,143,630	0	0	0	0	0	0	3,143,630
I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	0	0	0	0	0	0	3,000,000
I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	1,000,018	0	0	0	0	0	0	1,000,018
Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	0	0	0	0	113,750	1,890,000	2,003,750	2,003,750
Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	0	0	23,941,570	0	0	0	23,941,570	23,941,570
North Cosmic Waterway Crossing	160,000	160,000	1,200,000	0	0	0	1,360,000	1,520,000
Ponce De Leon Boulevard Multi-Use Path	59,884	0	0	0	0	0	0	59,884
Price Boulevard Widening Phase I	92,906,392	4,281,790	0	0	0	0	4,281,790	97,188,182
Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0	0
Rehabilitation of Yorkshire Boulevard Bridges	0	0	500,000	0	3,500,000	0	4,000,000	4,000,000
Road Rehabilitation	17,616,411	5,935,070	0	0	0	0	5,935,070	23,551,481
Road Rehabilitation Program	0	0	7,138,670	5,508,030	5,606,520	5,707,470	23,960,690	23,960,690
Sidewalk and Pedestrian Bridge	0	1,266,620	0	0	0	0	1,266,620	1,266,620
Sidewalk and Pedestrian Bridges Program	0	0	1,148,760	1,161,410	1,174,240	1,187,320	4,671,730	4,671,730
Sidewalk segment from North Biscayne Drive to Meroni Blvd	12,950	0	0	0	0	0	0	12,950
Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	0	0	150,000	1,000,000	0	0	1,150,000	1,150,000
Traffic Signal Improvement	473,177	0	0	0	0	0	0	473,177
Traffic System Improvement	128,956	165,000	0	0	0	0	165,000	293,956
Traffic System Improvement Program	0	0	1,000,000	1,166,400	0	0	2,166,400	2,166,400
US 41 Parking & Multimodal Path Amenities	250,000	654,380	0	0	0	0	654,380	904,380
Yorkshire Raintree Interchanges	56,330	0	0	0	0	0	0	56,330
Total Project Cost	122,823,614	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640	87,638,160	210,461,774

Utilities - Wastewater Systems

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	2,585,886	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	15,085,886
ENTERPRISE FUNDS	7,467,265	17,205,000	7,967,000	3,200,000	2,100,000	2,600,000	33,072,000	40,539,265
OTHER FUNDING SOURCES	3,668,255	0	0	0	0	0	0	3,668,255
FUNDING TYPE Funding	13,721,406	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000	45,572,000	59,293,406
Projects								
Building Upgrades at the Pan American Wastewater Treatment Plant	315,000	0	450,000	1,600,000	0	0	2,050,000	2,365,000
Drying Bed at the Southwest Wastewater Reclamation Facility	1,067,721	0	0	0	0	0	0	1,067,721
Effluent Pumping Station & Pipeline	1,000,000	17,000,000	0	0	0	0	17,000,000	18,000,000
Neighborhood Water/Wastewater Line Extensions	2,655,057	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000	20,155,057
Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	4,099,084	0	0	0	0	0	0	4,099,084
Pan American Wastewater Treatment Plant Centrifuge Building	1,515,930	0	0	0	0	0	0	1,515,930
Price Boulevard Widening Phase I	193,086	0	0	0	0	0	0	193,086
Sewer Gravity Line Replacement - Appomattox Drive	147,800	0	0	0	0	0	0	147,800
Sewer Gravity Line Replacement - Sanchez Circle	204,000	0	0	0	0	0	0	204,000
Wastewater Forcemain Replacement - Sumter	0	0	3,000,000	0	0	0	3,000,000	3,000,000
Wastewater Pumping Station Upgrades	0	0	3,400,000	0	0	0	3,400,000	3,400,000
Wastewater Transmission Oversizing	0	10,000	100,000	100,000	100,000	100,000	410,000	410,000
Wastewater Treatment Plant Improvements	2,523,728	145,000	517,000	500,000	500,000	500,000	2,162,000	4,685,728
Water Transmission Oversizing	0	50,000	0	0	0	0	50,000	50,000
Total Project Cost	13,721,406	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000	45,572,000	59,293,406

Utilities - Water Systems

Project Title / Funding Source	Appropriated To Date	FY 2026 Adopted	Un-Appropriated Subsequent Years FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total	CIP Total
FUNDING TYPE								
CAPITAL FUNDS	2,365,455	278,000	278,000	278,000	278,000	70,000	1,182,000	3,547,455
ENTERPRISE FUNDS	13,203,138	2,467,500	11,379,500	17,845,500	10,499,500	1,100,000	43,292,000	56,495,138
OTHER FUNDING SOURCES	207,500	0	0	0	0	0	0	207,500
FUNDING TYPE Funding	15,776,093	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000	44,474,000	60,250,093
Projects								
Advanced Metering Infrastructure	3,507,512	2,467,500	2,467,500	2,467,500	2,467,500	0	9,870,000	13,377,512
Direct Potable Reuse Pilot Plant Project	0	0	2,500,000	0	0	0	2,500,000	2,500,000
Hillsborough Water Main Replacement and Relocation	1,150,000	0	1,700,000	150,000	2,000,000	0	3,850,000	5,000,000
Master Plan Distribution Improvements	0	0	0	0	2,790,000	0	2,790,000	2,790,000
Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	3,362,241	0	0	0	0	0	0	3,362,241
Myakkahatchee Creek Water Treatment Plant Improvements	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000	4,687,000	6,390,558
Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	250,000	0	0	0	0	0	0	250,000
Raw Water Intake Structure Rehabilitation	558,300	0	1,125,000	1,850,000	0	0	2,975,000	3,533,300
Sludge Press	0	0	500,000	2,500,000	0	0	3,000,000	3,000,000
Water Distribution System Improvements	3,412,197	278,000	278,000	278,000	278,000	70,000	1,182,000	4,594,197
Water Master Plan Distribution Improvements	0	0	0	3,778,000	2,142,000	0	5,920,000	5,920,000
Water Master Plan Improvements	915,400	0	0	0	0	0	0	915,400
Water Pipeline Bridge Replacements	340,000	0	0	0	0	0	0	340,000
Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	576,885	0	0	0	0	0	0	576,885
Water Plant Powder Activated Carbon System	0	0	300,000	0	0	0	300,000	300,000
Water Transmission Oversizing	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Water Treatability Implementation	0	0	1,000,000	6,000,000	0	0	7,000,000	7,000,000
Total Project Cost	15,776,093	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000	44,474,000	60,250,093

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
City Facilities							
Existing CIP Project							
FM25MR Mullen Center Roof Replacement	55,000	55,000	0	0	0	0	0
FM25PM Police Building Maintenance	301,291	301,291	0	0	0	0	0
FM25SU Citywide Facility Security Upgrades	550,000	500,000	50,000	0	0	0	0
U18UAB Utilities Administration Building & Field Operations Center	35,032,832	35,032,832	0	0	0	0	0
Existing CIP Project	35,939,123	35,889,123	50,000	0	0	0	0
Existing CIP Project - Revised Request							
F24EOC Emergency Operations Center Building	11,200,000	11,200,000	0	0	0	0	0
FM2684 Fire Station 84 Roof Replacement and Hardening	487,500	0	487,500	0	0	0	0
Existing CIP Project - Revised Request	11,687,500	11,200,000	487,500	0	0	0	0
New Request							
FM2683 Fire Station 83 Roof Replacement and Hardening	375,000	0	375,000	0	0	0	0
FM26AC Fire Station 83 HVAC	130,000	0	130,000	0	0	0	0
FM26CH City Hall Hardening	4,475,530	0	1,118,880	3,356,650	0	0	0
FM26GR Generator Improvements	500,000	0	500,000	0	0	0	0
FM29PD Current North Port Police Department Head Quarter reset for other City Staff	800,000	0	0	0	800,000	0	0
New Request	6,280,530	0	2,123,880	3,356,650	800,000	0	0
City Facilities	53,907,153	47,089,123	2,661,380	3,356,650	800,000	0	0
Information Technology							
Existing CIP Project							
I26MPS Mitel Phone System	600,000	0	600,000	0	0	0	0
I27NSR Network Switch Replacement	600,000	0	0	600,000	0	0	0
I28VIR Virtual Infrastructure Replacement	1,000,000	0	0	0	1,000,000	0	0
Existing CIP Project	2,200,000	0	600,000	600,000	1,000,000	0	0
Information Technology	2,200,000	0	600,000	600,000	1,000,000	0	0
Neighborhood Development Service							
Existing CIP Project							
BD20NR North Port City Hall NDS Development Management Center	2,032,260	2,032,260	0	0	0	0	0
BD20WV Wellen Park Municipal Services Center	500,000	0	0	500,000	0	0	0
BD22OP Building Department Online Permitting	4,794,374	3,794,374	1,000,000	0	0	0	0
NR25DP Canine Club Reforestation	200,000	200,000	0	0	0	0	0
PZ25AC Activity Center 6 & 10 Master Plan	200,000	200,000	0	0	0	0	0
Existing CIP Project	7,726,634	6,226,634	1,000,000	500,000	0	0	0
New Request							

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Neighborhood Development Service							
New Request							
BD26PH Renovation of the NPPD HQ for the Building Division	1,200,000	0	500,000	700,000	0	0	0
NR26PA Environmentally Sensitive Property Acquisition	2,500,000	0	2,500,000	0	0	0	0
New Request	3,700,000	0	3,000,000	700,000	0	0	0
Neighborhood Development Service	11,426,634	6,226,634	4,000,000	1,200,000	0	0	0
Parks & Recreation							
Existing CIP Project							
GM20AT Phased ADA Transition Plan	350,350	350,350	0	0	0	0	0
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	4,102,174	4,102,174	0	0	0	0	0
P17EPI Environmental Park Improvements	1,065,000	1,065,000	0	0	0	0	0
P19AP4 Italy Avenue	992,500	992,500	0	0	0	0	0
P21VET Circle of Honor	1,867,500	1,850,000	17,500	0	0	0	0
P23PAS Boca Chica Neighborhood Park	1,300,000	300,000	1,000,000	0	0	0	0
P24DWF Dallas White Park Multi-Purpose Field	1,700,000	600,000	1,100,000	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	708,500	708,500	0	0	0	0	0
P24NFR Narramore Soccer Field Rehabilitation and Replacement	300,000	200,000	100,000	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	900,000	400,000	500,000	0	0	0	0
P25HPP Replacement Playground Equipment - Hope Park	300,000	300,000	0	0	0	0	0
P25LPD Langlais Park Development	1,500,000	100,000	400,000	1,000,000	0	0	0
P25PMP Parks & Rec Master Plan (Italy Ave)	250,000	250,000	0	0	0	0	0
P26APR Replacement Playground Equipment - Atwater Park	300,000	0	300,000	0	0	0	0
P26DOG Dog Park East of Toledo Blade Blvd.	400,000	0	400,000	0	0	0	0
P26PPP Replacement Playground Equipment - Pine Park	225,000	0	225,000	0	0	0	0
P27HRP Replacement Playground Equipment - Highland Ridge Park	300,000	0	0	300,000	0	0	0
P27LBP Replacement Playground Equipment - LaBrea Park	300,000	0	0	300,000	0	0	0
P27SIG Replacement Park Entrance and Park Rules Signs	200,000	0	0	200,000	0	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	10,867,440	10,867,440	0	0	0	0	0
Existing CIP Project	27,928,464	22,085,964	4,042,500	1,800,000	0	0	0
New Request							
P25LRM Lazy River Marcite & Tile Replacement	500,000	500,000	0	0	0	0	0
P29BRP Replacement Playground Equipment - Blue Ridge Park	375,000	0	0	0	0	375,000	0
New Request	875,000	500,000	0	0	0	375,000	0
Parks & Recreation	28,803,464	22,585,964	4,042,500	1,800,000	0	375,000	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Safety - Fire Rescue							
Existing CIP Project							
F25DIS Controlled Medical Supply Dispensers	55,300	55,300	0	0	0	0	0
F25LFB Replacement Rescue Lift Bags	62,600	62,600	0	0	0	0	0
F25SCB SCBA Replacement	1,044,530	1,044,530	0	0	0	0	0
F27EXT Replacement Extrication Equipment	270,000	0	0	270,000	0	0	0
Existing CIP Project	1,432,430	1,162,430	0	270,000	0	0	0
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	2,018,910	2,018,910	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	17,548,045	17,548,045	0	0	0	0	0
F24S87 Future Fire Station A	5,338,840	0	3,406,840	1,932,000	0	0	0
Existing CIP Project - Revised Request	24,905,795	19,566,955	3,406,840	1,932,000	0	0	0
New Request							
F26HWV High Water Vehicle	400,000	0	400,000	0	0	0	0
F26STR Replacement Stretchers and Stair Chairs	508,040	0	146,300	168,250	193,490	0	0
F30TRT Replacement Technical Rescue Team Tools	250,000	0	0	0	0	0	250,000
New Request	1,158,040	0	546,300	168,250	193,490	0	250,000
Public Safety - Fire Rescue	27,496,265	20,729,385	3,953,140	2,370,250	193,490	0	250,000
Public Safety - Police							
Existing CIP Project							
PD21DT Public Safety Driving Track	269,176	269,176	0	0	0	0	0
PD21PE New Police Headquarters	8,474,554	8,474,554	0	0	0	0	0
Existing CIP Project	8,743,730	8,743,730	0	0	0	0	0
Public Safety - Police	8,743,730	8,743,730	0	0	0	0	0
Public Works - Drainage							
Existing CIP Program							
R23DSI Drainage System Improvements	728,748	728,748	0	0	0	0	0
R24DSI Drainage System Improvements	2,903,447	2,903,447	0	0	0	0	0
R25DSI Drainage System Improvements	1,553,659	1,553,659	0	0	0	0	0
RProgram-DSI Drainage Improvement Program	12,016,930	0	0	2,830,580	2,864,750	2,899,600	3,422,000
RProgram-WCS Water Control Structure Program	9,686,590	0	0	0	3,781,100	3,486,450	2,419,040
Existing CIP Program	26,889,374	5,185,854	0	2,830,580	6,645,850	6,386,050	5,841,040
Existing CIP Project							
R21S14 Water Control Structure 114	169,148	169,148	0	0	0	0	0
R22CTP Citywide Tree Planting	718,983	618,983	100,000	0	0	0	0
R23S57 Water Control Structure FW 157	1,439,293	1,439,293	0	0	0	0	0
R24S58 Water Control Structure FW 158	1,439,290	1,439,290	0	0	0	0	0
R25S21 Water Control Structure 121	1,773,790	346,890	1,426,900	0	0	0	0
R25S30 Water Control Structure 130	3,521,080	319,190	0	3,201,890	0	0	0
Existing CIP Project	9,061,584	4,332,794	1,526,900	3,201,890	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Works - Drainage							
Existing CIP Project - Revised Request							
R22RDD RDD - Land	1,933,070	1,433,070	100,000	100,000	100,000	100,000	100,000
Existing CIP Project - Revised Request	1,933,070	1,433,070	100,000	100,000	100,000	100,000	100,000
New Request							
R26DRC Dredging of Canals	1,000,000	0	200,000	200,000	200,000	200,000	200,000
R26DSI Drainage System Improvements	2,336,160	0	2,336,160	0	0	0	0
R26S20 Water Control Structure 120	1,000,000	0	0	1,000,000	0	0	0
R26UDI Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	0	200,000	0	0	0	0
R27CBB Cranberry Boulevard over Snover Bridge Rehabilitation	4,000,000	0	0	500,000	0	3,500,000	0
New Request	8,536,160	0	2,736,160	1,700,000	200,000	3,700,000	200,000
Public Works - Drainage	46,420,188	10,951,718	4,363,060	7,832,470	6,945,850	10,186,050	6,141,040
Public Works - Facilities Maintenance							
Existing CIP Project							
R20FAC Public Works Facility Phase II	45,843,410	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130
Existing CIP Project	45,843,410	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130
Public Works - Facilities Maintenance	45,843,410	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130
Public Works - Fleet							
Existing CIP Project							
FL24FS Fleet Fueling Station	1,500,000	1,500,000	0	0	0	0	0
Existing CIP Project	1,500,000	1,500,000	0	0	0	0	0
New Request							
FL27FP Six (6) Replacement Fuel Pumps	90,000	0	0	90,000	0	0	0
New Request	90,000	0	0	90,000	0	0	0
Public Works - Fleet	1,590,000	1,500,000	0	90,000	0	0	0
Public Works - Solid Waste							
Existing CIP Project							
SW22TS Solid Waste Transfer Station	16,275,310	2,699,280	1,605,940	3,656,880	8,313,210	0	0
Existing CIP Project	16,275,310	2,699,280	1,605,940	3,656,880	8,313,210	0	0
New Request							
SW27WP Wellen Park Public Works Building	8,750,000	0	0	1,750,000	0	0	7,000,000
New Request	8,750,000	0	0	1,750,000	0	0	7,000,000
Public Works - Solid Waste	25,025,310	2,699,280	1,605,940	5,406,880	8,313,210	0	7,000,000

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Works - Transportation							
Existing CIP Program							
R21BRR Bridge Rehabilitation and Repair	490,995	490,995	0	0	0	0	0
R22RRH Road Rehabilitation	3,713,233	3,713,233	0	0	0	0	0
R23BRR Bridge Rehabilitation and Repair	270,994	270,994	0	0	0	0	0
R23RRH Road Rehabilitation	9,338,138	9,338,138	0	0	0	0	0
R24BRR Bridge Rehabilitation and Repair	251,400	251,400	0	0	0	0	0
R24RRH Road Rehabilitation	4,200,000	4,200,000	0	0	0	0	0
R25RRH Road Rehabilitation	365,040	365,040	0	0	0	0	0
R25TSI Traffic System Improvement	128,956	128,956	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	1,920,050	0	0	464,170	470,360	476,670	508,850
RProgram-RRH Road Rehabilitation Program	23,960,690	0	0	7,138,670	5,508,030	5,606,520	5,707,470
RProgram-SWC Sidewalk and Pedestrian Bridges Program	4,671,730	0	0	1,148,760	1,161,410	1,174,240	1,187,320
Existing CIP Program	49,311,226	18,758,756	0	8,751,600	7,139,800	7,257,430	7,403,640
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	97,188,182	92,906,392	4,281,790	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	3,143,630	3,143,630	0	0	0	0	0
R20MPA US 41 Parking & Multimodal Path Amenities	904,380	250,000	654,380	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	59,884	59,884	0	0	0	0	0
R23CTI Cranberry & Toledo Blade Blvd Improvements	304,810	0	304,810	0	0	0	0
R23CWC Cosmic Waterway Crossing	1,520,000	1,520,000	0	0	0	0	0
R23GSW Greenwood Sidewalk Widening	93,878	93,878	0	0	0	0	0
R23PW2 Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0
R23TSI Traffic Signal Improvement	473,177	473,177	0	0	0	0	0
R23YRI Yorkshire Raintree Interchanges	56,330	56,330	0	0	0	0	0
R24CCP City Connectivity Plan Implementation	4,332,800	0	0	2,000,000	0	2,332,800	0
R24NCW North Cosmic Waterway Crossing	1,520,000	160,000	160,000	1,200,000	0	0	0
R25BRR Bridge Rehabilitation and Repair	154,800	154,800	0	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	23,941,570	0	0	23,941,570	0	0	0
R25NBS Sidewalk segment from North Biscayne Drive to Meroni Blvd	12,950	12,950	0	0	0	0	0
R26IWB Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	2,003,750	0	0	0	0	113,750	1,890,000
Existing CIP Project	135,710,141	98,831,041	5,400,980	27,141,570	0	2,446,550	1,890,000
Existing CIP Project - Revised Request							
R19BRR Bridge Repair & Maintenance	1,233,799	1,233,799	0	0	0	0	0
R2275S I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	3,000,000	0	0	0	0	0
R22I75 I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	1,000,018	1,000,018	0	0	0	0	0
Existing CIP Project - Revised Request	5,233,817	5,233,817	0	0	0	0	0
New Request							
R26BRR Bridge Rehabilitation and Repair	523,500	0	523,500	0	0	0	0
R26RRH Road Rehabilitation	5,935,070	0	5,935,070	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	1,266,620	0	1,266,620	0	0	0	0
R26TSI Traffic System Improvement	165,000	0	165,000	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Public Works - Transportation							
New Request							
R27HHS Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	1,150,000	0	0	150,000	1,000,000	0	0
R27YBB Rehabilitation of Yorkshire Boulevard Bridges	4,000,000	0	0	500,000	0	3,500,000	0
R28CC1 Canal Crossing No. 1 - South of Price	4,500,000	0	0	0	500,000	0	4,000,000
R29CC2 Canal Crossing No. 2 - South of Price	500,000	0	0	0	0	500,000	0
RProgram-TSI Traffic System Improvement Program	2,166,400	0	0	1,000,000	1,166,400	0	0
New Request	20,206,590	0	7,890,190	1,650,000	2,666,400	4,000,000	4,000,000
Public Works - Transportation	210,461,774	122,823,614	13,291,170	37,543,170	9,806,200	13,703,980	13,293,640
Utilities - Wastewater Systems							
Existing CIP Program							
U26STO Wastewater Transmission Oversizing	10,000	0	10,000	0	0	0	0
U26WTO Water Transmission Oversizing	50,000	0	50,000	0	0	0	0
USTO Wastewater Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	460,000	0	60,000	100,000	100,000	100,000	100,000
Existing CIP Project							
U19NEP Neighborhood Water/Wastewater Line Extensions	20,155,057	2,655,057	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000
U20WES Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	4,099,084	4,099,084	0	0	0	0	0
U21WWI Wastewater Treatment Plant Improvements	4,685,728	2,523,728	145,000	517,000	500,000	500,000	500,000
U22WDB Drying Bed at the Southwest Wastewater Reclamation Facility	1,067,721	1,067,721	0	0	0	0	0
U23EPS Effluent Pumping Station & Pipeline	18,000,000	1,000,000	17,000,000	0	0	0	0
U23PCB Pan American Wastewater Treatment Plant Centrifuge Building	1,515,930	1,515,930	0	0	0	0	0
U24PW1 Price Boulevard Widening Phase I	193,086	193,086	0	0	0	0	0
U24SBU Building Upgrades at the Pan American Wastewater Treatment Plant	2,365,000	315,000	0	450,000	1,600,000	0	0
U25SGA Sewer Gravity Line Replacement - Appomattox Drive	147,800	147,800	0	0	0	0	0
U25SGS Sewer Gravity Line Replacement - Sanchez Circle	204,000	204,000	0	0	0	0	0
Existing CIP Project	52,433,406	13,721,406	19,645,000	3,967,000	5,600,000	4,500,000	5,000,000
New Request							
U27WPS Wastewater Pumping Station Upgrades	3,400,000	0	0	3,400,000	0	0	0
U27WSF Wastewater Forcemain Replacement - Sumter	3,000,000	0	0	3,000,000	0	0	0
New Request	6,400,000	0	0	6,400,000	0	0	0
Utilities - Wastewater Systems	59,293,406	13,721,406	19,705,000	10,467,000	5,700,000	4,600,000	5,100,000

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
Utilities - Water Systems							
Existing CIP Program							
U21WBR Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	576,885	576,885	0	0	0	0	0
U21WDI Water Distribution System Improvements	1,621,410	1,621,410	0	0	0	0	0
U22WDI Water Distribution System Improvements	902,657	902,657	0	0	0	0	0
U23WBR Water Pipeline Bridge Replacements	340,000	340,000	0	0	0	0	0
U23WDI Water Distribution System Improvements	316,160	316,160	0	0	0	0	0
U24WDI Water Distribution System Improvements	849,970	571,970	278,000	0	0	0	0
U27WDI Water Distribution System Improvements	904,000	0	0	278,000	278,000	278,000	70,000
UWTO Water Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	5,911,082	4,329,082	278,000	378,000	378,000	378,000	170,000
Existing CIP Project							
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	250,000	250,000	0	0	0	0	0
U21WPI Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	3,362,241	3,362,241	0	0	0	0	0
U22WIS Raw Water Intake Structure Rehabilitation	3,533,300	558,300	0	1,125,000	1,850,000	0	0
U23WHR Hillsborough Water Main Replacement and Relocation	5,000,000	1,150,000	0	1,700,000	150,000	2,000,000	0
U23WPI Myakkahatchee Creek Water Treatment Plant Improvements	6,390,558	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000
U24WMP Water Master Plan Improvements	915,400	915,400	0	0	0	0	0
U25AMI Advanced Metering Infrastructure	13,377,512	3,507,512	2,467,500	2,467,500	2,467,500	2,467,500	0
U27DPR Direct Potable Reuse Pilot Plant Project	2,500,000	0	0	2,500,000	0	0	0
U27PAC Water Plant Powder Activated Carbon System	300,000	0	0	300,000	0	0	0
U27WSP Sludge Press	3,000,000	0	0	500,000	2,500,000	0	0
U27WTI Water Treatability Implementation	7,000,000	0	0	1,000,000	6,000,000	0	0
U28MDI Water Master Plan Distribution Improvements	5,920,000	0	0	0	3,778,000	2,142,000	0
U29WMP Master Plan Distribution Improvements	2,790,000	0	0	0	0	2,790,000	0
Existing CIP Project	54,339,011	11,447,011	2,467,500	11,279,500	17,745,500	10,399,500	1,000,000
Utilities - Water Systems	60,250,093	15,776,093	2,745,500	11,657,500	18,123,500	10,777,500	1,170,000
Report Total	581,461,427	277,400,117	60,392,690	84,918,910	53,477,240	58,092,660	47,179,810

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
001 GENERAL FUND							
Existing CIP Program							
R24RRH Road Rehabilitation	2,000,000	2,000,000	0	0	0	0	0
Existing CIP Program	2,000,000	2,000,000	0	0	0	0	0
Existing CIP Project							
BD20WV Wellen Park Municipal Services Center	0	0	0	0	0	0	0
FM25MR Mullen Center Roof Replacement	55,000	55,000	0	0	0	0	0
FM25PM Police Building Maintenance	301,291	301,291	0	0	0	0	0
FM25SU Citywide Facility Security Upgrades	550,000	500,000	50,000	0	0	0	0
P17EPI Environmental Park Improvements	200,000	200,000	0	0	0	0	0
P21VET Circle of Honor	17,500	0	17,500	0	0	0	0
P27SIG Replacement Park Entrance and Park Rules Signs	200,000	0	0	200,000	0	0	0
PD21PE New Police Headquarters	3,924,554	3,924,554	0	0	0	0	0
PZ25AC Activity Center 6 & 10 Master Plan	200,000	200,000	0	0	0	0	0
R20FAC Public Works Facility Phase II	0	0	0	0	0	0	0
Existing CIP Project	5,448,345	5,180,845	67,500	200,000	0	0	0
Existing CIP Project - Revised Request							
F17R81 Fire Station 81 Rebuild	250,000	250,000	0	0	0	0	0
FM2684 Fire Station 84 Roof Replacement and Hardening	243,750	0	243,750	0	0	0	0
Existing CIP Project - Revised Request	493,750	250,000	243,750	0	0	0	0
New Request							
FM2683 Fire Station 83 Roof Replacement and Hardening	187,500	0	187,500	0	0	0	0
FM26CH City Hall Hardening	4,475,530	0	1,118,880	3,356,650	0	0	0
FM26GR Generator Improvements	500,000	0	500,000	0	0	0	0
FM29PD Current North Port Police Department Head Quarter reset for other City Staff	800,000	0	0	0	800,000	0	0
P25LRM Lazy River Marcite & Tile Replacement	500,000	500,000	0	0	0	0	0
New Request	6,463,030	500,000	1,806,380	3,356,650	800,000	0	0
001 GENERAL FUND	14,405,125	7,930,845	2,117,630	3,556,650	800,000	0	0
107 ROAD & DRAINAGE DISTRICT							
Existing CIP Program							
R22RRH Road Rehabilitation	2,476,781	2,476,781	0	0	0	0	0
R23DSI Drainage System Improvements	184,070	184,070	0	0	0	0	0
R23RRH Road Rehabilitation	6,098,670	6,098,670	0	0	0	0	0
R24DSI Drainage System Improvements	2,015,705	2,015,705	0	0	0	0	0
R24RRH Road Rehabilitation	2,200,000	2,200,000	0	0	0	0	0
R25DSI Drainage System Improvements	649,352	649,352	0	0	0	0	0
R25RRH Road Rehabilitation	365,040	365,040	0	0	0	0	0
R25TSI Traffic System Improvement	128,956	128,956	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	1,300,850	0	0	309,370	315,560	321,870	354,050
RProgram-DSI Drainage Improvement Program	8,128,930	0	0	1,858,580	1,892,750	1,927,600	2,450,000
RProgram-RRH Road Rehabilitation Program	17,686,290	0	0	5,570,070	3,939,430	4,037,920	4,138,870

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
107 ROAD & DRAINAGE DISTRICT							
Existing CIP Program							
RProgram-SWC Sidewalk and Pedestrian Bridges Program	2,590,130	0	0	628,360	641,010	653,840	666,920
RProgram-WCS Water Control Structure Program	9,686,590	0	0	0	3,781,100	3,486,450	2,419,040
Existing CIP Program	53,511,364	14,118,574	0	8,366,380	10,569,850	10,427,680	10,028,880
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	7,990,579	7,990,579	0	0	0	0	0
R20FAC Public Works Facility Phase II	25,942,203	1,877,093	425,000	2,594,990	2,594,990	18,450,130	0
R20HCI Hillsborough/Cranberry Intersection Improvements	543,353	543,353	0	0	0	0	0
R21S14 Water Control Structure 114	169,148	169,148	0	0	0	0	0
R22CTP Citywide Tree Planting	103,983	103,983	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	59,884	59,884	0	0	0	0	0
R23CTI Cranberry & Toledo Blade Blvd Improvements	0	0	0	0	0	0	0
R23CWC Cosmic Waterway Crossing	22,800	22,800	0	0	0	0	0
R23GSW Greenwood Sidewalk Widening	93,878	93,878	0	0	0	0	0
R23S57 Water Control Structure FW 157	1,439,293	1,439,293	0	0	0	0	0
R23TSI Traffic Signal Improvement	197,400	197,400	0	0	0	0	0
R24NCW North Cosmic Waterway Crossing	13,000	13,000	0	0	0	0	0
R24S58 Water Control Structure FW 158	1,439,290	1,439,290	0	0	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	21,941,570	0	0	21,941,570	0	0	0
R25NBS Sidewalk segment from North Biscayne Drive to Meroni Blvd	12,950	12,950	0	0	0	0	0
R25S21 Water Control Structure 121	1,773,790	346,890	1,426,900	0	0	0	0
R25S30 Water Control Structure 130	3,521,080	319,190	0	3,201,890	0	0	0
R26IWB Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	2,003,750	0	0	0	0	113,750	1,890,000
Existing CIP Project	67,267,951	14,628,731	1,851,900	27,738,450	2,594,990	18,563,880	1,890,000
Existing CIP Project - Revised Request							
R19BRR Bridge Repair & Maintenance	749,799	749,799	0	0	0	0	0
R22RDD RDD - Land	1,933,070	1,433,070	100,000	100,000	100,000	100,000	100,000
Existing CIP Project - Revised Request	2,682,869	2,182,869	100,000	100,000	100,000	100,000	100,000
New Request							
R26BRR Bridge Rehabilitation and Repair	330,000	0	330,000	0	0	0	0
R26DRC Dredging of Canals	1,000,000	0	200,000	200,000	200,000	200,000	200,000
R26DSI Drainage System Improvements	1,121,160	0	1,121,160	0	0	0	0
R26RRH Road Rehabilitation	5,460,850	0	5,460,850	0	0	0	0
R26S20 Water Control Structure 120	1,000,000	0	0	1,000,000	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	616,120	0	616,120	0	0	0	0
R26TSI Traffic System Improvement	165,000	0	165,000	0	0	0	0
R26UDI Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	200,000	0	200,000	0	0	0	0
R27CBB Cranberry Boulevard over Snover Bridge Rehabilitation	4,000,000	0	0	500,000	0	3,500,000	0
R27YBB Rehabilitation of Yorkshire Boulevard Bridges	4,000,000	0	0	500,000	0	3,500,000	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
107 ROAD & DRAINAGE DISTRICT							
New Request							
RProgram-TSI Traffic System Improvement Program	2,166,400	0	0	1,000,000	1,166,400	0	0
New Request	20,059,530	0	8,093,130	3,200,000	1,366,400	7,200,000	200,000
107 ROAD & DRAINAGE DISTRICT	143,521,714	30,930,174	10,045,030	39,404,830	14,631,240	36,291,560	12,218,880
110 FIRE RESCUE DISTRICT							
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	600,000	600,000	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	3,823,244	3,823,244	0	0	0	0	0
Existing CIP Project - Revised Request	4,423,244	4,423,244	0	0	0	0	0
110 FIRE RESCUE DISTRICT	4,423,244	4,423,244	0	0	0	0	0
115 TREE FUND							
Existing CIP Project							
NR25DP Canine Club Reforestation	200,000	200,000	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	1,590,000	1,590,000	0	0	0	0	0
R22CTP Citywide Tree Planting	615,000	515,000	100,000	0	0	0	0
Existing CIP Project	2,405,000	2,305,000	100,000	0	0	0	0
New Request							
NR26PA Environmentally Sensitive Property Acquisition	2,500,000	0	2,500,000	0	0	0	0
New Request	2,500,000	0	2,500,000	0	0	0	0
115 TREE FUND	4,905,000	2,305,000	2,600,000	0	0	0	0
120 SOLID WASTE DISTRICT							
Existing CIP Project							
R20FAC Public Works Facility Phase II	13,784,271	1,339,611	0	0	0	0	12,444,660
SW22TS Solid Waste Transfer Station	11,970,090	0	0	3,656,880	8,313,210	0	0
Existing CIP Project	25,754,361	1,339,611	0	3,656,880	8,313,210	0	12,444,660
120 SOLID WASTE DISTRICT	25,754,361	1,339,611	0	3,656,880	8,313,210	0	12,444,660
125 WARM MINERAL SPRINGS							
Existing CIP Project							
WM19BR Warm Mineral Springs Building Rehabilitation	3,884,275	3,884,275	0	0	0	0	0
Existing CIP Project	3,884,275	3,884,275	0	0	0	0	0
125 WARM MINERAL SPRINGS	3,884,275	3,884,275	0	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
135 BUILDING							
Existing CIP Project							
BD20NR North Port City Hall NDS Development Management Center	2,032,260	2,032,260	0	0	0	0	0
BD20WV Wellen Park Municipal Services Center	500,000	0	0	500,000	0	0	0
BD22OP Building Department Online Permitting	4,794,374	3,794,374	1,000,000	0	0	0	0
Existing CIP Project	7,326,634	5,826,634	1,000,000	500,000	0	0	0
New Request							
BD26PH Renovation of the NPPD HQ for the Building Division	1,200,000	0	500,000	700,000	0	0	0
New Request	1,200,000	0	500,000	700,000	0	0	0
135 BUILDING	8,526,634	5,826,634	1,500,000	1,200,000	0	0	0
144 ESCH LOT-LAND/FUTURE PROJ							
Existing CIP Project							
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	2,416,062	2,416,062	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	1,850,000	1,850,000	0	0	0	0	0
Existing CIP Project	4,266,062	4,266,062	0	0	0	0	0
144 ESCH LOT-LAND/FUTURE PROJ	4,266,062	4,266,062	0	0	0	0	0
151 FIRE IMPACT FEE FUND							
Existing CIP Project							
F25DIS Controlled Medical Supply Dispensers	55,300	55,300	0	0	0	0	0
Existing CIP Project	55,300	55,300	0	0	0	0	0
Existing CIP Project - Revised Request							
F17R81 Fire Station 81 Rebuild	66,723	66,723	0	0	0	0	0
Existing CIP Project - Revised Request	66,723	66,723	0	0	0	0	0
New Request							
F26HWV High Water Vehicle	400,000	0	400,000	0	0	0	0
New Request	400,000	0	400,000	0	0	0	0
151 FIRE IMPACT FEE FUND	522,023	122,023	400,000	0	0	0	0
152 PRKS & REC IMPCT FEE FUND							
Existing CIP Project							
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	501,315	501,315	0	0	0	0	0
P17EPI Environmental Park Improvements	525,000	525,000	0	0	0	0	0
P19AP4 Italy Avenue	992,500	992,500	0	0	0	0	0
P21VET Circle of Honor	1,850,000	1,850,000	0	0	0	0	0
P23PAS Boca Chica Neighborhood Park	1,300,000	300,000	1,000,000	0	0	0	0
P24DWF Dallas White Park Multi-Purpose Field	1,700,000	600,000	1,100,000	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
152 PRKS & REC IMPCT FEE FUND							
Existing CIP Project							
P24LTC Legacy Trail Connection to Warm Mineral Springs	675,000	675,000	0	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	900,000	400,000	500,000	0	0	0	0
P25LPD Langlais Park Development	1,500,000	100,000	400,000	1,000,000	0	0	0
P25PMP Parks & Rec Master Plan (Italy Ave)	250,000	250,000	0	0	0	0	0
P26DOG Dog Park East of Toledo Blade Blvd.	400,000	0	400,000	0	0	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	757,625	757,625	0	0	0	0	0
Existing CIP Project	11,351,440	6,951,440	3,400,000	1,000,000	0	0	0
152 PRKS & REC IMPCT FEE FUND	11,351,440	6,951,440	3,400,000	1,000,000	0	0	0
153 NP TRANSPORT IMPACT FEES							
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	17,648,656	13,366,866	4,281,790	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	2,475,277	2,475,277	0	0	0	0	0
R23CTI Cranberry & Toledo Blade Blvd Improvements	304,810	0	304,810	0	0	0	0
R23CWC Cosmic Waterway Crossing	1,497,200	1,497,200	0	0	0	0	0
R23PW2 Price Widening Phase II - Butler Park to Biscayne Drive	0	0	0	0	0	0	0
R23YRI Yorkshire Raintree Interchanges	56,330	56,330	0	0	0	0	0
R24CCP City Connectivity Plan Implementation	4,332,800	0	0	2,000,000	0	2,332,800	0
R24NCW North Cosmic Waterway Crossing	1,507,000	147,000	160,000	1,200,000	0	0	0
R25MCB Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	2,000,000	0	0	2,000,000	0	0	0
Existing CIP Project	29,822,073	17,542,673	4,746,600	5,200,000	0	2,332,800	0
Existing CIP Project - Revised Request							
R2275S I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	3,000,000	3,000,000	0	0	0	0	0
R22I75 I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	1,000,018	1,000,018	0	0	0	0	0
Existing CIP Project - Revised Request	4,000,018	4,000,018	0	0	0	0	0
New Request							
R27HHS Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	1,150,000	0	0	150,000	1,000,000	0	0
R28CC1 Canal Crossing No. 1 - South of Price	4,500,000	0	0	0	500,000	0	4,000,000
R29CC2 Canal Crossing No. 2 - South of Price	500,000	0	0	0	0	500,000	0
New Request	6,150,000	0	0	150,000	1,500,000	500,000	4,000,000
153 NP TRANSPORT IMPACT FEES	39,972,091	21,542,691	4,746,600	5,350,000	1,500,000	2,832,800	4,000,000

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
156 SOLID WASTE IMPACT FEES							
Existing CIP Project							
SW22TS Solid Waste Transfer Station	3,805,220	2,199,280	1,605,940	0	0	0	0
Existing CIP Project	3,805,220	2,199,280	1,605,940	0	0	0	0
New Request							
SW27WP Wellen Park Public Works Building	8,750,000	0	0	1,750,000	0	0	7,000,000
New Request	8,750,000	0	0	1,750,000	0	0	7,000,000
156 SOLID WASTE IMPACT FEES	12,555,220	2,199,280	1,605,940	1,750,000	0	0	7,000,000
157 GENERAL GOV'T IMPACT FEES							
Existing CIP Project							
R20FAC Public Works Facility Phase II	4,221,006	1,221,006	3,000,000	0	0	0	0
Existing CIP Project	4,221,006	1,221,006	3,000,000	0	0	0	0
157 GENERAL GOV'T IMPACT FEES	4,221,006	1,221,006	3,000,000	0	0	0	0
170 DEP ENVIRONMENTAL MNGMNT							
Existing CIP Project							
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	725,078	725,078	0	0	0	0	0
Existing CIP Project	725,078	725,078	0	0	0	0	0
170 DEP ENVIRONMENTAL MNGMNT	725,078	725,078	0	0	0	0	0
306 SURTAX							
Existing CIP Program							
R21BRR Bridge Rehabilitation and Repair	490,995	490,995	0	0	0	0	0
R22RRH Road Rehabilitation	1,236,452	1,236,452	0	0	0	0	0
R23BRR Bridge Rehabilitation and Repair	270,994	270,994	0	0	0	0	0
R23DSI Drainage System Improvements	544,678	544,678	0	0	0	0	0
R23RRH Road Rehabilitation	3,239,468	3,239,468	0	0	0	0	0
R24BRR Bridge Rehabilitation and Repair	251,400	251,400	0	0	0	0	0
R24DSI Drainage System Improvements	887,742	887,742	0	0	0	0	0
R24RRH Road Rehabilitation	0	0	0	0	0	0	0
R25DSI Drainage System Improvements	904,307	904,307	0	0	0	0	0
RProgram-BRR Bridge Rehabilitation & Repair Program	619,200	0	0	154,800	154,800	154,800	154,800
RProgram-DSI Drainage Improvement Program	3,888,000	0	0	972,000	972,000	972,000	972,000
RProgram-RRH Road Rehabilitation Program	6,274,400	0	0	1,568,600	1,568,600	1,568,600	1,568,600
RProgram-SWC Sidewalk and Pedestrian Bridges Program	2,081,600	0	0	520,400	520,400	520,400	520,400
U21WBR Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	319,236	319,236	0	0	0	0	0
U21WDI Water Distribution System Improvements	494,700	494,700	0	0	0	0	0
U22WDI Water Distribution System Improvements	398,519	398,519	0	0	0	0	0
U23WBR Water Pipeline Bridge Replacements	340,000	340,000	0	0	0	0	0
U23WDI Water Distribution System Improvements	148,530	148,530	0	0	0	0	0
U24WDI Water Distribution System Improvements	762,470	484,470	278,000	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
306 SURTAX							
Existing CIP Program							
U27WDI Water Distribution System Improvements	904,000	0	0	278,000	278,000	278,000	70,000
Existing CIP Program	24,056,691	10,011,491	278,000	3,493,800	3,493,800	3,493,800	3,285,800
Existing CIP Project							
FL24FS Fleet Fueling Station	1,500,000	1,500,000	0	0	0	0	0
GM20AT Phased ADA Transition Plan	350,350	350,350	0	0	0	0	0
I27NSR Network Switch Replacement	600,000	0	0	600,000	0	0	0
P15MCC Myakkahatchee Creek Corridor - Land Acquisition	459,719	459,719	0	0	0	0	0
P17EPI Environmental Park Improvements	340,000	340,000	0	0	0	0	0
P24LTC Legacy Trail Connection to Warm Mineral Springs	33,500	33,500	0	0	0	0	0
P24NFR Narramore Soccer Field Rehabilitation and Replacement	300,000	200,000	100,000	0	0	0	0
P24PMC Park Maintenance Operations Building / Complex	0	0	0	0	0	0	0
P25HPP Replacement Playground Equipment - Hope Park	300,000	300,000	0	0	0	0	0
P26APR Replacement Playground Equipment - Atwater Park	300,000	0	300,000	0	0	0	0
P26PPP Replacement Playground Equipment - Pine Park	225,000	0	225,000	0	0	0	0
P27HRP Replacement Playground Equipment - Highland Ridge Park	300,000	0	0	300,000	0	0	0
P27LBP Replacement Playground Equipment - LaBrea Park	300,000	0	0	300,000	0	0	0
PD21DT Public Safety Driving Track	269,176	269,176	0	0	0	0	0
PD21PE New Police Headquarters	4,550,000	4,550,000	0	0	0	0	0
R15PW1U15PW1 Price Boulevard Widening Phase I	12,887,309	12,887,309	0	0	0	0	0
R20HCI Hillsborough/Cranberry Intersection Improvements	125,000	125,000	0	0	0	0	0
R20MPA US 41 Parking & Multimodal Path Amenities	904,380	250,000	654,380	0	0	0	0
R21S14 Water Control Structure 114	0	0	0	0	0	0	0
R22SPD Ponce De Leon Boulevard Multi-Use Path	0	0	0	0	0	0	0
R23TSI Traffic Signal Improvement	275,777	275,777	0	0	0	0	0
R25BRR Bridge Rehabilitation and Repair	154,800	154,800	0	0	0	0	0
SW22TS Solid Waste Transfer Station	500,000	500,000	0	0	0	0	0
U19NEP Neighborhood Water/Wastewater Line Extensions	14,655,057	2,155,057	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
U20WES Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	430,829	430,829	0	0	0	0	0
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	180,000	180,000	0	0	0	0	0
WM19BR Warm Mineral Springs Building Rehabilitation	6,225,540	6,225,540	0	0	0	0	0
Existing CIP Project	46,166,437	31,187,057	3,779,380	3,700,000	2,500,000	2,500,000	2,500,000
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	1,330,710	1,330,710	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	12,208,078	12,208,078	0	0	0	0	0
F24EOC Emergency Operations Center Building	11,200,000	11,200,000	0	0	0	0	0
F24S87 Future Fire Station A	5,338,840	0	3,406,840	1,932,000	0	0	0
R19BRR Bridge Repair & Maintenance	484,000	484,000	0	0	0	0	0
Existing CIP Project - Revised Request	30,561,628	25,222,788	3,406,840	1,932,000	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
306 SURTAX							
New Request							
P29BRP Replacement Playground Equipment - Blue Ridge Park	375,000	0	0	0	0	375,000	0
R26BRR Bridge Rehabilitation and Repair	193,500	0	193,500	0	0	0	0
R26DSI Drainage System Improvements	1,215,000	0	1,215,000	0	0	0	0
R26RRH Road Rehabilitation	474,220	0	474,220	0	0	0	0
R26SWC Sidewalk and Pedestrian Bridge	650,500	0	650,500	0	0	0	0
New Request	2,908,220	0	2,533,220	0	0	375,000	0
306 SURTAX	103,692,976	66,421,336	9,997,440	9,125,800	5,993,800	6,368,800	5,785,800
321 R & R - GENERAL FUND							
Existing CIP Project							
I26MPS Mitel Phone System	600,000	0	600,000	0	0	0	0
I28VIR Virtual Infrastructure Replacement	1,000,000	0	0	0	1,000,000	0	0
Existing CIP Project	1,600,000	0	600,000	0	1,000,000	0	0
Existing CIP Project - Revised Request							
F17R81 Fire Station 81 Rebuild	125,000	125,000	0	0	0	0	0
Existing CIP Project - Revised Request	125,000	125,000	0	0	0	0	0
New Request							
F26STR Replacement Stretchers and Stair Chairs	508,040	0	146,300	168,250	193,490	0	0
FM26AC Fire Station 83 HVAC	65,000	0	65,000	0	0	0	0
New Request	573,040	0	211,300	168,250	193,490	0	0
321 R & R - GENERAL FUND	2,298,040	125,000	811,300	168,250	1,193,490	0	0
323 R & R - FR DISTRICT							
Existing CIP Project							
F25LFB Replacement Rescue Lift Bags	62,600	62,600	0	0	0	0	0
F25SCB SCBA Replacement	1,044,530	1,044,530	0	0	0	0	0
F27EXT Replacement Extrication Equipment	270,000	0	0	270,000	0	0	0
Existing CIP Project	1,377,130	1,107,130	0	270,000	0	0	0
Existing CIP Project - Revised Request							
F15FPT Public Safety Training Complex	88,200	88,200	0	0	0	0	0
F17R81 Fire Station 81 Rebuild	1,075,000	1,075,000	0	0	0	0	0
FM2684 Fire Station 84 Roof Replacement and Hardening	243,750	0	243,750	0	0	0	0
Existing CIP Project - Revised Request	1,406,950	1,163,200	243,750	0	0	0	0
New Request							

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
323 R & R - FR DISTRICT							
New Request							
F30TRT Replacement Technical Rescue Team Tools	250,000	0	0	0	0	0	250,000
FM2683 Fire Station 83 Roof Replacement and Hardening	187,500	0	187,500	0	0	0	0
FM26AC Fire Station 83 HVAC	65,000	0	65,000	0	0	0	0
New Request	502,500	0	252,500	0	0	0	250,000
323 R & R - FR DISTRICT	3,286,580	2,270,330	496,250	270,000	0	0	250,000
331 PRICE CONSTRUCTION BONDS							
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	55,000,000	55,000,000	0	0	0	0	0
Existing CIP Project	55,000,000	55,000,000	0	0	0	0	0
331 PRICE CONSTRUCTION BONDS	55,000,000	55,000,000	0	0	0	0	0
420 UTILITY REVENUE FUND							
Existing CIP Program							
U21WBR Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	257,649	257,649	0	0	0	0	0
U21WDI Water Distribution System Improvements	1,126,710	1,126,710	0	0	0	0	0
U22WDI Water Distribution System Improvements	504,138	504,138	0	0	0	0	0
U23WDI Water Distribution System Improvements	167,630	167,630	0	0	0	0	0
U24WDI Water Distribution System Improvements	87,500	87,500	0	0	0	0	0
Existing CIP Program	2,143,627	2,143,627	0	0	0	0	0
Existing CIP Project							
R15PW1U15PW1 Price Boulevard Widening Phase I	221,638	221,638	0	0	0	0	0
U18UAB Utilities Administration Building & Field Operations Center	20,932,832	20,932,832	0	0	0	0	0
U19NEP Neighborhood Water/Wastewater Line Extensions	5,500,000	500,000	0	500,000	1,000,000	1,500,000	2,000,000
U20WES Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	3,668,255	3,668,255	0	0	0	0	0
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	45,000	45,000	0	0	0	0	0
U21WPI Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	3,362,241	3,362,241	0	0	0	0	0
U21WWI Wastewater Treatment Plant Improvements	4,685,728	2,523,728	145,000	517,000	500,000	500,000	500,000
U22WDB Drying Bed at the Southwest Wastewater Reclamation Facility	1,067,721	1,067,721	0	0	0	0	0
U22WIS Raw Water Intake Structure Rehabilitation	3,533,300	558,300	0	1,125,000	1,850,000	0	0
U23EPS Effluent Pumping Station & Pipeline	14,991,500	1,000,000	13,991,500	0	0	0	0
U23PCB Pan American Wastewater Treatment Plant Centrifuge Building	1,515,930	1,515,930	0	0	0	0	0
U23WHR Hillsborough Water Main Replacement and Relocation	5,000,000	1,150,000	0	1,700,000	150,000	2,000,000	0
U23WPI Myakkahatchee Creek Water Treatment Plant Improvements	6,390,558	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000
U24PW1 Price Boulevard Widening Phase I	193,086	193,086	0	0	0	0	0
U24SBU Building Upgrades at the Pan American Wastewater Treatment Plant	2,365,000	315,000	0	450,000	1,600,000	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
420 UTILITY REVENUE FUND							
Existing CIP Project							
U24WMP Water Master Plan Improvements	915,400	915,400	0	0	0	0	0
U25AMI Advanced Metering Infrastructure	13,377,512	3,507,512	2,467,500	2,467,500	2,467,500	2,467,500	0
U25SGA Sewer Gravity Line Replacement - Appomattox Drive	147,800	147,800	0	0	0	0	0
U25SGS Sewer Gravity Line Replacement - Sanchez Circle	204,000	204,000	0	0	0	0	0
U27PAC Water Plant Powder Activated Carbon System	300,000	0	0	300,000	0	0	0
U27WSP Sludge Press	3,000,000	0	0	500,000	2,500,000	0	0
U27WTI Water Treatability Implementation	7,000,000	0	0	1,000,000	6,000,000	0	0
U28MDI Water Master Plan Distribution Improvements	5,032,000	0	0	0	2,890,000	2,142,000	0
U29WMP Master Plan Distribution Improvements	2,790,000	0	0	0	0	2,790,000	0
Existing CIP Project	106,239,501	43,532,001	16,604,000	10,246,500	19,957,500	12,399,500	3,500,000
420 UTILITY REVENUE FUND	108,383,128	45,675,628	16,604,000	10,246,500	19,957,500	12,399,500	3,500,000
423 WATER CAPACITY FEE FUND							
Existing CIP Program							
U26WTO Water Transmission Oversizing	50,000	0	50,000	0	0	0	0
UWTO Water Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	450,000	0	50,000	100,000	100,000	100,000	100,000
Existing CIP Project							
U18UAB Utilities Administration Building & Field Operations Center	10,550,000	10,550,000	0	0	0	0	0
U21WMS Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	25,000	25,000	0	0	0	0	0
U27DPR Direct Potable Reuse Pilot Plant Project	2,500,000	0	0	2,500,000	0	0	0
U28MDI Water Master Plan Distribution Improvements	888,000	0	0	0	888,000	0	0
Existing CIP Project	13,963,000	10,575,000	0	2,500,000	888,000	0	0
423 WATER CAPACITY FEE FUND	14,413,000	10,575,000	50,000	2,600,000	988,000	100,000	100,000
424 SEWER CAPACITY FEE FUND							
Existing CIP Program							
U26STO Wastewater Transmission Oversizing	10,000	0	10,000	0	0	0	0
USTO Wastewater Transmission Oversizing	400,000	0	0	100,000	100,000	100,000	100,000
Existing CIP Program	410,000	0	10,000	100,000	100,000	100,000	100,000
Existing CIP Project							
U18UAB Utilities Administration Building & Field Operations Center	3,550,000	3,550,000	0	0	0	0	0
U23EPS Effluent Pumping Station & Pipeline	3,008,500	0	3,008,500	0	0	0	0
Existing CIP Project	6,558,500	3,550,000	3,008,500	0	0	0	0

Project	CIP Total	Appropriated To Date	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget
424 SEWER CAPACITY FEE FUND							
New Request							
U27WPS Wastewater Pumping Station Upgrades	3,400,000	0	0	3,400,000	0	0	0
U27WSF Wastewater Forcemain Replacement - Sumter	3,000,000	0	0	3,000,000	0	0	0
New Request	6,400,000	0	0	6,400,000	0	0	0
424 SEWER CAPACITY FEE FUND	13,368,500	3,550,000	3,018,500	6,500,000	100,000	100,000	100,000
520 FLEET MANAGEMENT							
Existing CIP Project							
R20FAC Public Works Facility Phase II	1,895,930	115,460	0	0	0	0	1,780,470
Existing CIP Project	1,895,930	115,460	0	0	0	0	1,780,470
New Request							
FL27FP Six (6) Replacement Fuel Pumps	90,000	0	0	90,000	0	0	0
New Request	90,000	0	0	90,000	0	0	0
520 FLEET MANAGEMENT	1,985,930	115,460	0	90,000	0	0	1,780,470
Report Total	581,461,427	277,400,117	60,392,690	84,918,910	53,477,240	58,092,660	47,179,810

CIP Detail Sheets

Project: BD20NR	**Title:** North Port City Hall NDS Development Management Center	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 4970 City Hall Blvd

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,032,260	2,032,260	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Analysis and remodeling project for City Hall 1st Floor NDS Operations.

Project Rationale

This project will assist in streamlining the development review process, permitting process, plan review process and over all customer service experience, as directed by Commission in the strategic plan. The goal is to create a one-stop shop of building and development services. This will be accomplished through creating one central location where customers can go to ask their building and development questions, rather than three separate locations. Having one central location will also help the Planning and Building Divisions to work more cohesively when transitioning from a project review to making a permit application.

Funding Strategy

This project is being funded by Building Division Fund Balance

Expenditures To Date $756,454

Operation Budget Impact

Operating impact will be determined at a later date.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2025	300,000
CONSTRUCTION	10/2019 - 09/2025	1,442,806
EQUIPMENT	10/2019 - 09/2025	289,454
	Total Budgetary Cost Estimate:	2,032,260

Means of Financing

Funding Source	Amount
BUILDING	2,032,260
Total Programmed Funding:	2,032,260
Future Funding Requirements:	0

CIP Detail Sheets

Project: BD20WV	**Title:** Wellen Park Municipal Services Center	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	0	0	500,000	0	0	0	6,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of a municipal development services center in the Wellen Park.

Project Rationale

This project will assist in providing municipal development services for the residents of the Wellen Park. This project will serve as a satellite office for services provided by NDS to ensure efficient and effective government services are available to all residents. While City Hall is a central location to most residents of the City, the exception is Wellen Park, which is heavily populated and growing rapidly. Adding a satellite location in Wellen Park will help provide those residents, contractors and developers with easier access to NDS and the services it provides.

Funding Strategy

This project is not currently funded. $500,000 has been added to the project for FY27, utilizing Building Funds.

Expenditures To Date $0

Operation Budget Impact

Operating impact will be determined at a later date. Hiring additional staff for this location is not anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2019 - 09/2027	6,500,000
	Total Budgetary Cost Estimate:	6,500,000

Means of Financing

Funding Source	Amount
BUILDING	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	6,000,000

CIP Detail Sheets

Project: BD22OP	**Title:** Building Department Online Permitting	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,794,374	3,794,374	1,000,000	0	0	0	0	0

Strategic Pillar

Good Governance

Project Description

Nex Gen product for on-line permit submittal and electronic plan review.

Project Rationale

This product will streamline the permitting and plan review plan review process for development within the City. The ability to submit permits electronically will reduce paper plan storage, allow for concurrent reviews, and will expedite turn around times for permits issued.

Funding Strategy

The funding strategy will be utilizing the Building Fund.

Expenditures To Date $3,377,313

Operation Budget Impact

Operating impact will be determined at a later date.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	350,000
EQUIPMENT	10/2021 - 09/2025	3,444,374
OTHER	10/2025 - 09/2026	1,000,000
	Total Budgetary Cost Estimate:	4,794,374

Means of Financing

Funding Source	Amount
BUILDING	4,794,374
Total Programmed Funding:	4,794,374
Future Funding Requirements:	0

CIP Detail Sheets

Project: BD26PH	**Title:** Renovation of the NPPD HQ for the Building Division	**Status:** New Request
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,200,000	0	500,000	700,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Building Division is planning renovations to repurpose and modernize the existing Police Headquarters facility to create a functional, efficient, and secure office space that meets the operational needs of the Development Services Department. The scope of the renovation includes interior upgrades such as structural improvements, such as updated security features, reconfigured office layouts, ADA compliance upgrades, and aesthetic improvements to support a productive and professional working environment.

Project Rationale

The renovation of the Police Headquarters is a necessary and strategic investment to ensure that the Development Services Department operations are supported by a safe, functional, and modernized workspace. The current facility, while structurally sound, no longer meets the evolving needs of the department in terms of space efficiency, technological capacity, and workplace safety standards.

Key drivers for this renovation include:
- Space Optimization: The existing layout is not conducive to current staffing levels, workflows, or modern policing practices. Renovations will allow for more efficient use of space and improved departmental collaboration.
- Health and Safety: Upgrades are required to address code compliance, improve air quality, and enhance building security for both personnel and the public.
- ADA and Accessibility: The facility requires modifications to meet current ADA standards, ensuring accessibility for all employees and visitors.
- Long-Term Cost Savings: Proactive renovation reduces the likelihood of costly emergency repairs in the future and extends the useful life of the building.
- Efficient Use of Funds: Utilizing designated building funds allows the City to maximize its investment in municipal infrastructure without impacting general fund operational budgets.

This renovation aligns with the City's commitment to maintaining high-quality public facilities, supporting essential services, and ensuring the responsible use of public resources.

Funding Strategy

Funding strategy will be utilizing the Building Division Fund

Operation Budget Impact

Operating impact will be determined at a later date

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	500,000
CONSTRUCTION	10/2025 - 09/2027	700,000
	Total Budgetary Cost Estimate:	1,200,000

Means of Financing

Funding Source	Amount
BUILDING	1,200,000
Total Programmed Funding:	1,200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: NR25DP	**Title:** Canine Club Reforestation	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	200,000	0	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

This rewilding project, proposed by the City's Natural Resources Division, aims to restore and manage upland habitats on City-managed land. The land is located northeast of the Canine Club Dog Park at 6442 Appomattox Dr., North Port, FL 34287. The project's focus is to transform a portion of the currently sodded and maintained land into habitats composed of native plants, including trees and understory vegetation. These habitats would support a variety of wildlife, including Florida listed species such as the Gopher Tortoise (Gopherus polyphemus), which are currently present in the area. This plan represents the first phase of a long-term effort to establish native species on several City-owned parcels, including the ones currently leased to the Jockey Club of North Port.

Project Rationale

Overall, the project aims to demonstrate the city's commitment towards habitat restoration, environmental sustainability, and overall citizen well-being.

Funding Strategy

This project is funded by the Tree Fund.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	200,000
	Total Budgetary Cost Estimate:	200,000

Means of Financing

Funding Source	Amount
TREE FUND	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: NR26PA	**Title:** Environmentally Sensitive Property Acquisition	**Status:** New Request
Category: Neighborhood Development Service	**Department:** BUILDING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,500,000	0	2,500,000	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

The goal of this project is to identify and acquire properties suitable for conservation, including a potential stormwater park located north of I-75 at Sumter. This initiative is part of the broader effort to enhance environmental sustainability, manage stormwater effectively, and provide community benefits through green space development.

The successful completion of this project will contribute to sustainable land use, improved stormwater management, and enhanced environmental health. The establishment of a stormwater park will help mitigate flooding, improve water quality, and provide recreational opportunities for the community. The acquisition and conservation of the land will further the City's long-term environmental goals while addressing immediate concerns related to stormwater runoff.

Project Rationale

Protecting and conserving valuable land resources ensures the preservation of natural habitats, improves community resilience, and enhances environmental quality. The focus is on properties that can serve specific purposes, such as stormwater management and flood mitigation. By utilizing land to address stormwater management needs, this project aims to create a space that can effectively manage and reduce runoff from urban development, which can reduce flooding risks, improve water quality, and create green spaces for the community. A stormwater park is an innovative way to combine environmental goals with recreational and community benefits. City staff will work with the County to assess the feasibility of different parcels of land and prioritize them based on criteria such as environmental value, location, size, and suitability for stormwater management.

In partnership with the County and the City's Grants team, efforts will be made to explore additional funding sources beyond the Tree Fund. The team will investigate potential financial support through programs like the Community Development Block Grant (CDBG) or other relevant funding opportunities that can assist in land acquisition. This collaboration will ensure that the project secures adequate financial resources for the purchase of the identified properties. Using a variety of funding sources allows the project to have a broader financial base, increasing the chances of securing the necessary resources to acquire the property and complete the conservation efforts.

This project is a critical step in ensuring that land is preserved for environmental purposes, while also exploring funding mechanisms to make the land acquisition and development of the stormwater park a reality.

Funding Strategy

This project is funded by the Tree Fund.

Operation Budget Impact

Operating impact will be determined at a later date

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2025 - 09/2026	2,500,000
	Total Budgetary Cost Estimate:	2,500,000

Means of Financing

Funding Source	Amount
TREE FUND	2,500,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: PZ25AC	**Title:** Activity Center 6 & 10 Master Plan	**Status:** Existing CIP Project
Category: Neighborhood Development Service	**Department:** PLANNING & ZONING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	200,000	0	0	0	0	0	100,000

Strategic Pillar

Economic Development & Growth Management

Project Description

This project provides for engagement of a planning consultant to develop a master plan for Activity Center 6 and Activity Center 10. Pursuant to the Strategic Plan and City Commission direction, this project will create a master plan vision to provide for sustainable growth and investment in these Activity Centers. These areas are critical to achieving an improved balance between residential and commercial/industrial land use in North Port. Development of a master plan in advance of the finalization and construction of the new I-75 interchange is paramount to ensure a proactive planning approach regarding transportation, utilities, public amenities, and economic development. Failure to provide for master planning in this area could result in future development which may be inconsistent with the City's vision, and furthermore, unsustainable and obstructive to balancing the City's tax base.

Project Rationale

Development of a master plan in advance of the finalization and construction of the new I-75 interchange is paramount to ensure a proactive planning approach regarding transportation, utilities, public amenities, and economic development. Failure to provide for master planning in this area could result in future development which may be inconsistent with the City's vision, and furthermore, unsustainable and obstructive to balancing the City's tax base.

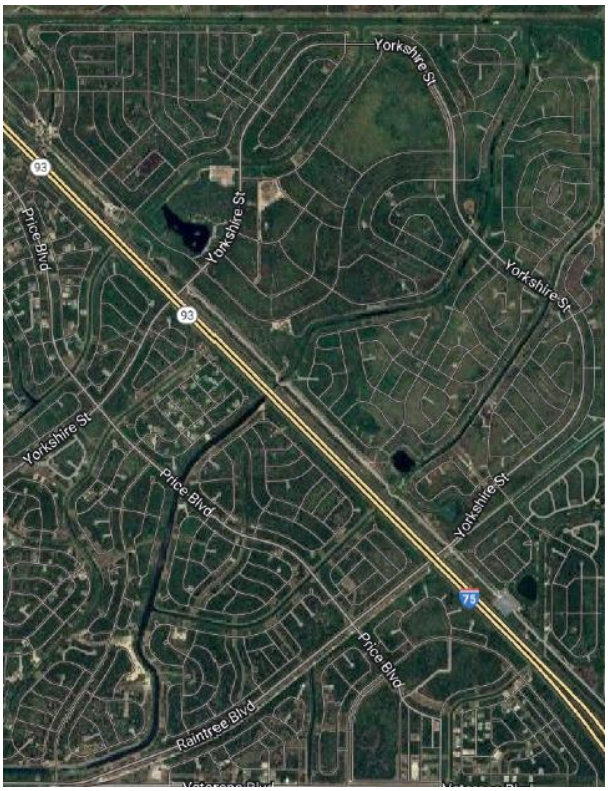
Funding Strategy

This project is funded through the General Fund

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
GENERAL FUND	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	100,000

CIP Detail Sheets

Project: CM26SC	**Title:** City Contribution to Suncoast Technical College Expansion	**Status:** Existing CIP Project
Category: City Facilities	**Department:** NON-DEPARTMENTAL	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	500,000

Strategic Pillar

Economic Development & Growth Management

Project Description

City contribution for the expansion of Suncoast Technical College.

Project Rationale

This project is to support the expansion of the Suncoast Technical College (STC) facilities and programming at the North Port Campus. The expansion planned includes 22 million dollars for the construction of a 20,000 square foot building to accommodate four labs, six classrooms, and the expansion of programming in the healthcare, construction, auto repair, and electrician trades. This expansion project aligns with the City's strategic goal to support workforce development programs in partnership with federal, state, local and not-for-profit organizations and will provide students in our region with enhanced access to technical education and skills training to support the new hospitals and industry coming to North Port, as well as support the growing needs of the City's existing businesses.

Funding Strategy

This project is currently unfunded. Funding of this project will be subject to the timeline established for the project by the Sarasota County School Board.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
OTHER	10/2025 - 09/2026	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	500,000

CIP Detail Sheets

Project: I25ERP	**Title:** Enterprise Resource Planning (ERP) Systems Replacement	**Status:** Existing CIP Project
Category: Information Technology	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	10,000,000

Strategic Pillar

Good Governance

Project Description

Upgrading or replacing our current city-wide financial system, implemented in the 90's, is imperative to keep paced with evolving technology and ensure ongoing security updates.

Project Rationale

This software is being used by all departments in the city and is a crucial piece to employee's daily work. This software houses all of our financial information and needs to be efficient and effective for users.

Funding Strategy

This project is currently unfunded.

Operation Budget Impact

It is anticipated that system maintenance costs will be built into the initial purchase prices, for a coverage duration of 5 years.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2030	10,000,000
	Total Budgetary Cost Estimate:	10,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	10,000,000

CIP Detail Sheets

Project: I26MPS	**Title:** Mitel Phone System	**Status:** Existing CIP Project
Category: Information Technology	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** City Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
600,000	0	600,000	0	0	0	0	0

Strategic Pillar

Good Governance

Project Description

Upgrading or replacing our current city-wide phone system, implemented in 2016, is imperative to keep pace with evolving technology and ensure ongoing security updates. As our existing hardware nears the end of its support lifecycle, this action is crucial to maintain access to 24x7 vendor support and mitigate potential security vulnerabilities. This upgrade or replacement will allow our IT department to expand the system for future growth and enhance flexibility to meet evolving communication needs effectively.

Project Rationale

This equipment is being used by all City departments to make and receive calls. The system has been in place since FY 2016 and is in need of replacement.

Funding Strategy

This project is funded by Renewal & Replacement funds.

Operation Budget Impact

It is anticipated that system maintenance costs will be built into the initial purchase prices, for a coverage duration of 5 years.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2026	600,000
	Total Budgetary Cost Estimate:	600,000

Means of Financing

Funding Source	Amount
R & R - GENERAL FUND	600,000
Total Programmed Funding:	600,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: I27NSR	**Title:** Network Switch Replacement	**Status:** Existing CIP Project
Category: Information Technology	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** Various Locations

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
600,000	0	0	600,000	0	0	0	0

Strategic Pillar

Good Governance

Project Description

This is a planned replacement of core networking equipment in City Hall, to support data and voice connectivity between devices, servers, applications, and internet resources. This equipment is the backbone of how information and data travel from one place to another and is needed for all aspects of computer and voice communication.

Project Rationale

In Fiscal Year 2026, the existing equipment will be 5 years old. Fiscal Year 2027 IT will refresh City Hall.

Funding Strategy

This project in Fiscal Year 2027 will be funded by Surtax.

Operation Budget Impact

The operating impact is yet to be determined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	600,000
	Total Budgetary Cost Estimate:	600,000

Means of Financing

Funding Source	Amount
SURTAX	600,000
Total Programmed Funding:	600,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: I28VIR	**Title:** Virtual Infrastructure Replacement	**Status:** Existing CIP Project
Category: Information Technology	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** City Hall

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,000	0	0	0	1,000,000	0	0	0

Strategic Pillar

Good Governance

Project Description

This is a planned replacement of the following equipment: Storage Area Network (SAN), Virtual Server Host, and Back-up and Disaster equipment on a 5-year replacement cycle.

Project Rationale

This equipment is being used to store all City data at City Hall and the disaster recovery center. The disaster recovery center equipment is used as a hot site for critical City applications and is activated upon a declared disaster.

Funding Strategy

This project is funded by Renewal & Replacement funds.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2027 - 09/2028	1,000,000
	Total Budgetary Cost Estimate:	1,000,000

Means of Financing

Funding Source	Amount
R & R - GENERAL FUND	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: GM20AT	**Title:** Phased ADA Transition Plan	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
350,350	350,350	0	0	0	0	0	300,000

Strategic Pillar

Quality of Life

Project Description

The Parks & Recreation Department completed an ADA evaluation of several park/facility locations utilizing the expertise of ACT Services, Inc. Based on the evaluation, recommendations for physical improvements to increase accessibility of the City's parks and facilities have been compiled into a transition plan with projects phased over several years.

Project Rationale

The ADA transition plan provides a phased approach to implementing physical improvements, repairs and adjustments that remove barriers preventing access to parks and facilities. Access improvements began in 2020. Improvements are underway for connectivity throughout Dallas White Park in conjunction with the Dallas White Park Multipurpose Field project which was budgeted in FY24. FY25 is scheduled to upgrade all public restrooms in park locations to meet the ADA requirements as outlined in the transition plan. FY26 includes improvements at Dallas White & Butler Park kayak launch and amenities and Oaks Park parking lot, seating area and amenities. Future fiscal years will continue the required ADA improvements throughout the parks and recreation system as documented in the plan. Implementation of the ADA improvements is required under ADA Title II regulations for all public agencies.

Funding Strategy

This project is funded using a Surtax allocation as Impact Fees are not applicable. The ADA transition plan is a phased plan and is required. There is currently no funding source for the FY30 resurfacing of the Skate Park as part of this request.

Expenditures To Date $117,276

Operation Budget Impact

No operating impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2020 - 09/2030	650,350
	Total Budgetary Cost Estimate:	650,350

Means of Financing

Funding Source	Amount
SURTAX	350,350
Total Programmed Funding:	350,350
Future Funding Requirements:	300,000

CIP Detail Sheets

Project: P15MCC	**Title:** Myakkahatchee Creek Corridor - Land Acquisition	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,102,174	4,102,174	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Continued undeveloped land acquisition of properties along the Myakkahatchee Creek Corridor from willing sellers.

Project Rationale

To facilitate the preservation of critical environmental lands and habitats, protect the water quality, create wildlife corridors, and develop a linear parkway.

Project P07MCC closed with a total of $3,546,991 expended. Project P15MCC was created for the purpose of continued land acquisition along the tier 1 and tier 2 properties of the Myakkahatchee Creek Corridor. On July 6, 2020 Commission provided direction to continue the purchase of only undeveloped lots. This project will roll-over until all undeveloped tier 1 and tier 2 properties are acquired. (Parks & Recreation Master Plan 4.1.c 3)

Funding Strategy

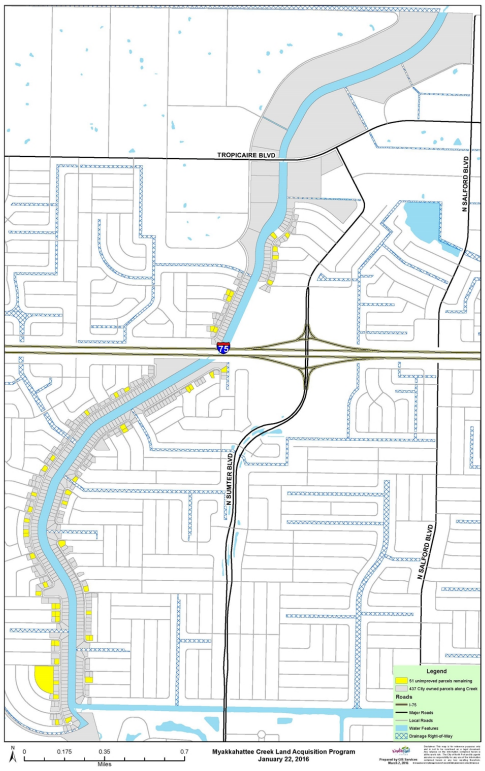
This project is funded with Escheated Lots funds, Park Impact Fees, Department of Environmental Protection funds, and a Surtax allocation.

Total expenditures for Project P07MCC and P15MCC combined to date $3,817,670.

Operation Budget Impact

No operating impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2014 - 09/2026	26,284
LAND ACQUISITION	10/2014 - 09/2026	4,075,890
	Total Budgetary Cost Estimate:	4,102,174

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	501,315
DEP ENVIRONMENTAL MNGMNT	725,078
ESCH LOT-LAND/FUTURE PROJ	2,416,062
SURTAX	459,719
Total Programmed Funding:	4,102,174
Future Funding Requirements:	0

CIP Detail Sheets

Project: P17EPI	**Title:** Environmental Park Improvements	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 6968 Reisterstown Rd, North Port, FL 34291

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,065,000	1,065,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Improvements to the Myakkahatchee Creek Environmental Park include installation of a precast restroom with holding tank and an ADA compliant walkway, replacement of the main walking bridge near the pavilion, and repairs to the overlook.

Project Rationale

This highly utilized, approximately 125 acre park is in need of repairs and/or updates in order to maintain the current service levels and meet ADA requirements. The existing single stall composting restroom is in poor operating condition and the existing boardwalk and overlook are failing. Work assignments for engineering and survey services have been awarded to Pennoni Associates, Inc. to replace and stabilize these structures.

Funding Strategy

This project is funded by a blend of General Fund, Parks & Recreation Impact Fees and a Surtax allocation. It is anticipated that this project will be completed by September 30, 2025.

Expenditures to date $573,176

Operation Budget Impact

No additional operating impacts are anticipated with one family style restroom.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2016 - 09/2024	236,763
CONSTRUCTION	10/2016 - 09/2025	828,237
	Total Budgetary Cost Estimate:	1,065,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	525,000
GENERAL FUND	200,000
SURTAX	340,000
Total Programmed Funding:	1,065,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P19AP4	**Title:** Italy Avenue	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
992,500	992,500	0	0	0	0	0	5,000,000

Strategic Pillar

Quality of Life

Project Description

This site has been identified as a potential location for a community center and a second off-leash dog park to serve an area of the City experiencing rapid growth. Development of a site plan for this location is included as part of the Parks & Recreation Master Plan.

Project Rationale

Referred to as the Italy Avenue parcel, this City owned tract is located east of Toledo Blade Blvd., south of Atwater Community Park, along the New London Waterway and is approximately 47 acres. This parcel has been identified as a location for a potential future park, and will be evaluated as part of the Parks & Recreation Master Plan.

Funding Strategy

A combination of Park Impact Fees and other funding sources will be needed to fund this project.

Expenditures to date $0

Operation Budget Impact

Impact on the operating budget will be determined based on the final design and amenities.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2025	150,000
CONSTRUCTION	10/2021 - 09/2028	5,842,500
	Total Budgetary Cost Estimate:	5,992,500

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	992,500
Total Programmed Funding:	992,500
Future Funding Requirements:	5,000,000

CIP Detail Sheets

Project: P21VET	**Title:** Circle of Honor	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** City Hall Campus

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,867,500	1,850,000	17,500	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Build and equip a public space to honor Veterans of all U.S. Military forces, past, present and future.

Project Rationale

On September 23, 2019 a joint meeting was held with the City Commission and the Historic and Cultural Advisory Board to discuss proposed areas for a new park to honor Veterans. On September 8, 2020, Commission approved the City Center Complex site for the new park location. Parks & Recreation was tasked with establishing an Ad Hoc Committee to develop design options and assist with fundraising opportunities. Design plans, under work assignment with Pennoni Associates, Inc., are complete. Jon F. Swift, Inc. was awarded the construction management services for this project, and received Commission approval in May 2025. Construction will begin July 2025, anticipated completion is Summer of 2026.

The Veterans Park Advisory Committee, established by Resolution #2021-R-17 in March of 2021, was tasked with providing input and other recommendations to the Parks & Recreation Department related to initiatives to obtain funding, sponsorships, and donations for the Circle of Honor planning, design, and construction. In alignment with the committee's recommendations, the City's Tribute program will serve as the mechanism to collect donations towards brick pavers, flag poles and other monuments associated with the Circle of Honor to help offset costs associated with the project.

Funding Strategy

Project is funded through Park Impact Fees.

Expenditures to date $125,424

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $12,200 to include mowing, trimming and trash removal.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2025	500,000
CONSTRUCTION	10/2020 - 09/2026	1,367,500
	Total Budgetary Cost Estimate:	1,867,500

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,850,000
DONATIONS	17,500
Total Programmed Funding:	1,867,500
Future Funding Requirements:	0

CIP Detail Sheets

Project: P23PAS	**Title:** Boca Chica Neighborhood Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,300,000	300,000	1,000,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

This project is to develop a new passive park on a 4-acre site along Boca Chica Avenue on the northeast side of North Port.

Project Rationale

This area of the City currently lacks park sites to support the needs of residents. The closest existing parks are Blue Ridge Park at four miles and Atwater Park at five miles. Standard industry guidelines show service area radius of 1/2 mile for neighborhood parks and three miles for community parks. Design of this park has been completed taking into account neighborhood input and ensuring a natural and sustainable outdoor education area that respects and protects North Port's flora, fauna and native species. Boca Chica will have a small play area, educational signage and a walking path that meanders around existing gopher tortoise burrows, with a story stroll to encourage physical fitness and literacy in our community. This will begin to fill a gap East of Salford and West of Atwater. Halfacre Construction provided a GMP proposal for construction services, and upon funding allocations, will be prepared for Commission award in early FY26.

Funding Strategy

This project is funded by Park Impact Fees.

Expenditures to date $74,432

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $9,200 / year to include trash removal, mowing, trimming and trail maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	115,000
CONSTRUCTION	10/2022 - 09/2026	1,185,000
	Total Budgetary Cost Estimate:	1,300,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,300,000
Total Programmed Funding:	1,300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P24DWF	**Title:** Dallas White Park Multi-Purpose Field	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,700,000	600,000	1,100,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Transition the softball field at Dallas White Park to a multi-purpose field to support youth sports activities.

Project Rationale

There is a need for additional multipurpose fields throughout the park system. Staff is recommending to replace the softball field at Dallas White Park with a regulation size soccer / football field. In addition, ADA elements supporting field access are being addressed through the ADA Transition Plan project (GM20AT). A pre-construction work assignment was awarded to Wharton-Smith, Inc. and an engineering work assignment was issued to DMK Associates, Inc. A GMP is in development for construction services and additional Park Impact Fee funding is requested for FY26. It is anticipated an agreement will be presented to Commission for approval in early FY26.

Funding Strategy

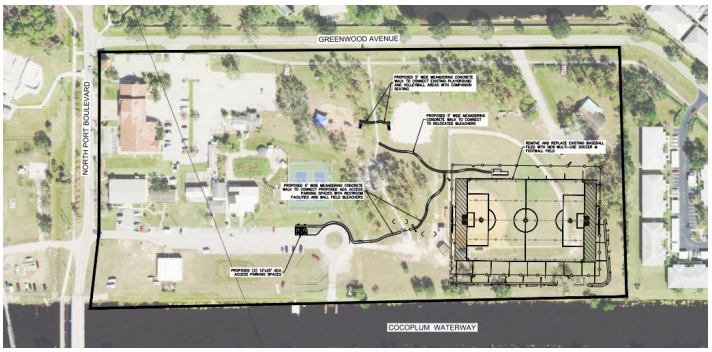
This improvement is funded using an allocation from the Park impact fee fund.

Expenditures to date: $46,952

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $11,000 to include fertilizer, pesticide and field paint.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	1,700,000
	Total Budgetary Cost Estimate:	1,700,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,700,000
Total Programmed Funding:	1,700,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P24LTC	**Title:** Legacy Trail Connection to Warm Mineral Springs	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
708,500	708,500	0	0	0	0	0	4,000,000

Strategic Pillar

Quality of Life

Project Description

This project is for design and construction of a multi-use trail and connecting Warm Mineral Springs Park to the North Port connector of the Legacy Trail.

Project Rationale

The addition of this trail connection will provide North Port residents with the opportunity to safely travel from North Port to Venice to downtown Sarasota as part of the Legacy Trail regional trail system. From Warm Mineral Springs Park, there is opportunity to develop trail segments connecting North Port to Charlotte County via US 41, River Road and through the Myakka State Forest. This is supported by the Trust for Public Land and is part of the Florida Gulf Coast Trail connecting Pinellas County to Collier County. During fiscal year 2025, Parks & Recreation in collaboration with the Grants Division of the City Manager's office applied for the SunTrails Grant and the Recreational Trail Grant.

Funding Strategy

This project is funded by Parks & Rec Impact Fees, along with a Surtax allocation. The Friends of Legacy Trail have committed $100,000 to construction and Sarasota County has indicated a contribution of $250,000 is available for construction.

Expenditures to date $10,875

Operation Budget Impact

Park Maintenance anticipates increased operating costs of $28,600/year to include restroom cleaning, trash removal, mowing, trimming and trail maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	708,500
CONSTRUCTION	10/2025 - 09/2029	4,000,000
	Total Budgetary Cost Estimate:	4,708,500

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	675,000
SURTAX	33,500
Total Programmed Funding:	708,500
Future Funding Requirements:	4,000,000

CIP Detail Sheets

Project: P24NFR	**Title:** Narramore Soccer Field Rehabilitation and Replacement	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	200,000	100,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

The City of North Port took over the operation and maintenance of the Narramore Park Sports Complex in July of 2021. This project continues the field rehabilitation and replacement plan initiated by Sarasota County to address drainage issues and playing conditions.

Project Rationale

Renovating fields is important for improved playing conditions and longevity. Field one was renovated in 2024. Field two renovations begin in May 2025. Field three is planned for renovation in FY26.

Funding Strategy

This project is funded using a Surtax allocation.

Expenditures to date $168,290

Operation Budget Impact

No additional operating impact anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P24PMC	**Title:** Park Maintenance Operations Building / Complex	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
900,000	400,000	500,000	0	0	0	0	4,400,000

Strategic Pillar

Quality of Life

Project Description

Permanent administrative offices, shop space, meeting space, and secure storage for the Park Maintenance teams, vehicles, and equipment. The design will accommodate growth over the next 10-15 years.

Project Rationale

Due to the impacts of Hurricane Ian, the Park Maintenance complex was deemed unusable. Dallas White Park has been identified as the new operational site for the Park Maintenance division of Parks & Recreation. This project is for permanent construction of the Park Maintenance Building.

Funding Strategy

Funding for construction needs to be identified; design services are being programmed utilizing an allocation from Impact Fees.

Expenditures to date $0

Operation Budget Impact

The operating impacts should be comparable to the Park Maintenance Complex located on Pan American Blvd. and will be determined upon final design of the replacement building.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2026	900,000
CONSTRUCTION	10/2024 - 09/2027	4,400,000
	Total Budgetary Cost Estimate:	5,300,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	900,000
Total Programmed Funding:	900,000
Future Funding Requirements:	4,400,000

CIP Detail Sheets

Project: P25HPP	**Title:** Replacement Playground Equipment - Hope Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 8161 Lombra Avenue, North Port, FL

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	300,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, Hope Park playground is scheduled for replacement in FY2025.

Project Rationale

The playground equipment at Hope Park was installed in 2015 and is aging, and will be ready for replacement in fiscal year 2025. Staff performs monthly inspections to assess playground equipment safety and conditions. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded using a Surtax allocation. The City was awarded a Community Development Block Grant (CDBG) for reimbursement of 100% of construction costs up to $300,000.

Expenditures to date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2026	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P25LPD	**Title:** Langlais Park Development	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,500,000	100,000	400,000	1,000,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

This project is to develop a new, approximately 50-acre park along Langlais Drive to serve residents on the east end of North Port. Amenities at this location will be reviewed as part of the Park Master Plan project and are intended to be passive recreation opportunities such as walking trails, primitive camping and canoe/kayaking of the water body on site.

Project Rationale

This area of the City currently lacks park sites to support the needs of residents. This parcel has unique features/habitats and has been identified as a future park site.

Funding Strategy

Budgetary numbers are a place holder to start funding for this new park location. Upon determination of the amenities to be included; construction estimates will be developed. This project will be funded by a Park Impact Fee allocation.

Expenditures to date $0

Operation Budget Impact

Operating budget impacts will be determined based upon amenities and final design features.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	100,000
CONSTRUCTION	10/2025 - 09/2027	1,400,000
	Total Budgetary Cost Estimate:	1,500,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	1,500,000
Total Programmed Funding:	1,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P25LRM	**Title:** Lazy River Marcite & Tile Replacement	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	500,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

A full marcite and tile replacement at the Lazy River is recommended to ensure long-term durability and reduce future maintenance costs.

Project Rationale

Since it's opening in 2019, the North Port Aquatic Center has experienced ongoing issues with the marcite in the pools. Several areas have experienced cracking and deterioration. In FY24, the marcite in the Pelican Playground was fully rehabilitated. During this process, it was discovered that the pool's tile had been discontinued since 2019*, requiring a full re-tiling of the Pelican Playground. The Lazy River is now exhibiting significant areas of cracked marcite, raising concerns about long-term structural integrity and safety. If left unaddressed these issues may result in an unplanned closure of the pool, negatively impacting operations and guest experience. To mitigate this risk, a full marcite and tile replacement is recommended to ensure long-term durability and reduce future maintenance costs.

Funding Strategy

This project is funded with General Funds.

Expenditures to date: $0

Operation Budget Impact

There are no operating budget impacts.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

Funding Source	Amount
GENERAL FUND	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P25PMP	**Title:** Parks & Rec Master Plan (Italy Ave)	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	250,000	0	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

The City of North Port Parks & Recreation Master Plan serves as a roadmap for planning park system improvements and guiding capital investments. Providing accessible, well-maintained, and diverse parks, facilities and programming are essential components that contribute to long-term quality of life in North Port. The master plan document will include a comprehensive analysis of the entire City parks and recreation system and recommendations for the delivery of services to meet the current and future needs of the community while preparing for continued growth. In addition to the system wide master plan, this project will include a site specific master plan for the development of a new park on the Italy Avenue parcel to include essential amenities such as a dog park, community center, sports fields, and trails. The planning process will ensure that these facilities meet the growing demands of the community, providing spaces for outdoor activities, organized sports, and social gatherings.

Project Rationale

The Park & Recreation Master Plan is a tool used to ensure the park system serves the needs of the community today and in the future. The existing Parks & Recreation Master Plan was completed in April of 2016, and amended in January of 2018 based on Commission direction. North Port has experienced unprecedented and accelerated growth that far exceeds the projections made at the time. This rapid expansion has dramatically increased the demand for recreational services and facilities, intensifying the need for timely adaptations and a new plan to meet evolving community needs.

Funding Strategy

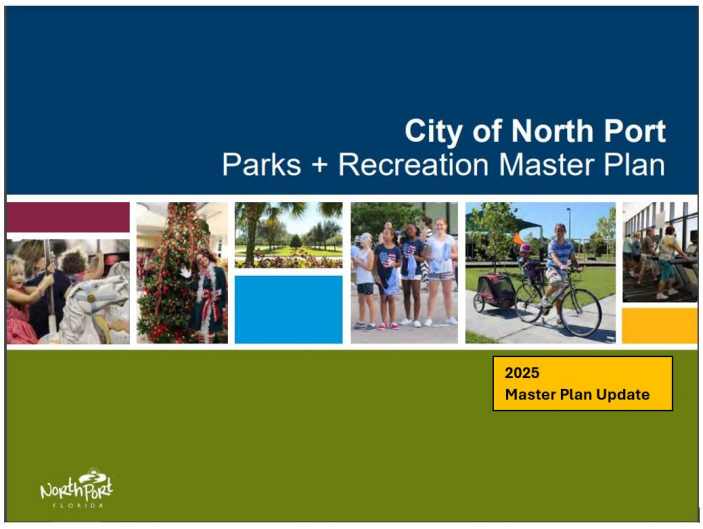
This project is funded by Parks & Recreation Impact Fees. Additional an allocation from the Wellen Park specific Park Impact Fees will be included upon completion of the master plan document.

Expenditures to date $9,662

Operation Budget Impact

As is the case with other City provided services, expanding the parks and recreation system to meet growth will lead to increased operational costs. The master plan will assess the long-term financial impact of these expansions, identify potential funding sources to mitigate these costs, and recommend strategies for developing and managing resources and facilities in a sustainable manner. Project received Commission approval in April 2025.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
STUDY	10/2024 - 09/2026	250,000
	Total Budgetary Cost Estimate:	250,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	250,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P26APR	**Title:** Replacement Playground Equipment - Atwater Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 4475 Skyway Ave, North Port, FL 34288

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	300,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the Atwater Park playground is scheduled for replacement in FY2026.

Project Rationale

The playground equipment at Atwater Park was installed in 2016 and will be ready for replacement ready in fiscal year 2026. Staff performs monthly inspections to assess playground equipment safety and conditions. Surveys will be conducted of users to determine the amenities to include in the new playground design.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P26DOG	**Title:** Dog Park East of Toledo Blade Blvd.	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	400,000	0	0	0	0	500,000

Strategic Pillar

Quality of Life

Project Description

This project includes site preparation services and dog park amenities for an off-leash dog park east of Toledo Blvd Blvd. Staff reviewed all City owned parcels in consideration of potential locations east of Toledo Blade Blvd and recommends the Italy Avenue parcel for the next dog park. The site plan being developed for the Italy Avenue parcel as part of the Parks & Recreation Master Plan will include this amenity.

Project Rationale

On Feb. 4, 2021, the Commission provided direction to develop a CIP for a new dog park east of Toledo Blade Blvd. This project is contingent upon final design and amenities associated with project P19AP4.

Funding Strategy

This project is funded using an Impact Fee allocation.

Expenditures To Date $0

Operation Budget Impact

Recurring maintenance costs to be determined based upon the final size, design and amenities.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	600,000
CONSTRUCTION	10/2025 - 09/2026	300,000
	Total Budgetary Cost Estimate:	900,000

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	500,000

CIP Detail Sheets

Project: P26LED	**Title:** LED Court & Field Light Conversion program	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	3,435,000

Strategic Pillar

Quality of Life

Project Description

Current field lighting is close to end of life, and replacement with LED fixtures is a cost effective strategy to upgrade lighting throughout the Parks system. FY26 plan will update lighting at Dallas White Park. FY27 will update the four little league fields at Atwater Park. FY28 will update the regulation field at Atwater Park. FY29 will update the three soccer fields at Narramore Park. FY30 will update the softball fields at Narramore Park. Additional lighting upgrades will be scheduled for Highland Ridge Park, Larry Thoennisen fields, Butler Park, Highland Ridge Park, McKibben Park, and the Skate Park in future years.

Project Rationale

Implementation of a multiyear plan to upgrade field, court and parking lot to LED lighting. LED field lighting has several benefits such as significant energy efficiency, long lifespan, excellent light quality and uniformity, making them a cost-effective option for large areas like sports fields, outdoor courts and parking areas.

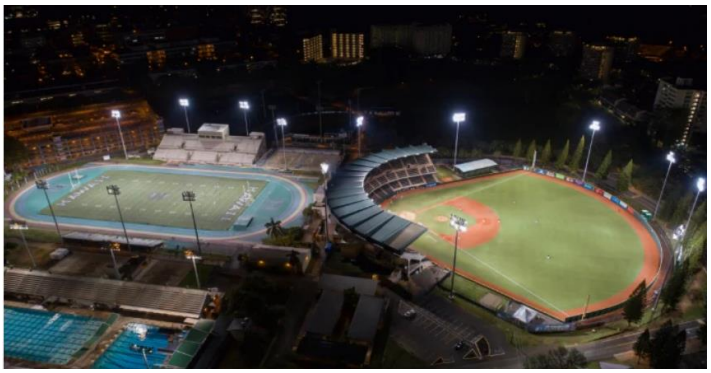
Funding Strategy

This project is part of the 20-year capital improvement plan, however funding is not identified. The implementation plan is estimated to cost $3,435,000 in total. Funding for FY26 $160,000; FY27 $1,165,000; FY28 1,285,000; FY29 $475,000; and FY30 $350,000.

Operation Budget Impact

During a recent analysis, Florida Power and Light determined that conversion of one athletic field to LED provides a savings of $7,000/year.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2030	3,435,000
	Total Budgetary Cost Estimate:	3,435,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,435,000

CIP Detail Sheets

Project: P26PPP	**Title:** Replacement Playground Equipment - Pine Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 4556 McKibben Dr, North Port, FL 34287

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
225,000	0	225,000	0	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the Pine Park playground is scheduled for replacement in FY2026.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment installed at Pine Park in 2015 will be ready for replacement in Fiscal Year 2026. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded by a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment; therefore no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2026	225,000
	Total Budgetary Cost Estimate:	225,000

Means of Financing

Funding Source	Amount
SURTAX	225,000
Total Programmed Funding:	225,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P27CCR	**Title:** Canine Club Restoration and Repairs	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	235,000

Strategic Pillar

Quality of Life

Project Description

Regrading, revitalization of turf, repair and improvements to fencing and irrigation are necessary are the Canine Club.

Project Rationale

The Canine Club opened in September of 2010 and has experienced consistently high usage resulting in substantial wear and tear of the turf and amenities.

Funding Strategy

Currently, $235,000 in funding is needed for these continued repairs at the Canine Club. Staff is recommending $110,000 in FY27 and an additional allocation of $125,000 in FY29.

Operation Budget Impact

There are no impacts anticipated to the operating budget.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	235,000
	Total Budgetary Cost Estimate:	235,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	235,000

CIP Detail Sheets

Project: P27HRP	**Title:** Replacement Playground Equipment - Highland Ridge Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 6225 Kenwood Drive, North Port, FL 34287

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	0	300,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the Highland Ridge Park playground is scheduled for replacement in FY2027.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment installed at Highland Ridge Park was installed in 2016 and will be ready for replacement in fiscal year 2027. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded a Surtax allocation. Park Impact Fees are not applicable.

Expenditures to date are $0.

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P27LBP	**Title:** Replacement Playground Equipment - LaBrea Park	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 6340 LaBrea Street, North Port, FL 34287

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	0	300,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Through the playground replacement schedule, the LaBrea Park playground is scheduled for replacement in FY 2027.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment installed at LaBrea Park in 2017 will be ready for replacement in Fiscal Year 2027. Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

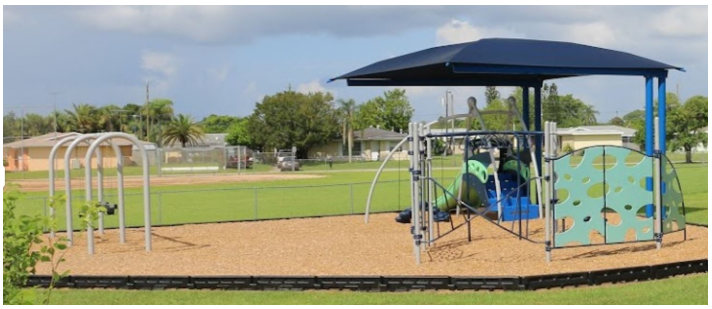
This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures To Date $0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
SURTAX	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P27PAV	**Title:** Pavilion Replacement Plan	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	430,000

Strategic Pillar

Quality of Life

Project Description

The Park system has pavilions in 15 parks. This plan will make necessary repairs or replacements to pavilions based on structural condition. Locations include Canine Club, Dallas White Park, McKibben, Pine, LaBrea, Highland Ridge, Garden of the Five Senses, Hope, Kirk, Myakkahatchee Creek Environmental Park, Butler, Blue Ridge, Marina, and Atwater Parks.

Project Rationale

Implementation of a multi-year pavilion repair and replacement plan to address park infrastructure.

Funding Strategy

Parks & Recreation is requesting annual funding to offset repairs or replacement of the existing pavilions throughout the Parks system. Funding by fiscal year is estimated at $100,000 in FY27; $105,000 in FY28; $110,000 in FY29; and $115,000 in FY30. Park Impact Fees are not applicable.

Operation Budget Impact

There are no additional operating impacts anticipated. Annual revenue generated through pavilion rentals is approximately $12,000.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	430,000
	Total Budgetary Cost Estimate:	430,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	430,000

CIP Detail Sheets

Project: P27SIG	**Title:** Replacement Park Entrance and Park Rules Signs	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	0	0	200,000	0	0	0	0

Strategic Pillar

Quality of Life

Project Description

Replacing the signs through the park system will enhance the look at the entrance of each park. Staff is analyzing sign options that will have a greater longevity and be cost effective to periodically update.

Project Rationale

Wood routed signs have a typical life span of 8-10 years. The existing welcome and rules signage was installed over 10 years ago and is showing deterioration and impact from the elements.

Funding Strategy

This project is currently unfunded. Park Impact Fees are not applicable.

Operation Budget Impact

No additional operating impacts anticipated.

Project Image









Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	200,000
	Total Budgetary Cost Estimate:	200,000

Means of Financing

Funding Source	Amount
GENERAL FUND	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P28ABB	**Title:** Atwater Baseball Field Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	370,000

Strategic Pillar

Quality of Life

Project Description

The fields at Atwater Park opened in June of 2011 and are highly used by the leagues. Proper maintenance and periodic rehabilitation is crucial to field health and longevity. As part of a multi-year field rehabilitation project, the regulation and little league fields at Atwater Park are rehabilitation eligible starting in FY28.

Project Rationale

Despite ongoing maintenance of turf fields, a full renovation is needed on a periodic basis to ensure the health, playability and safety of the field. Staff anticipates a full renovation will be needed between 15-18 years of regular use.

Funding Strategy

Funding is not identified for these services. Park impact fees are not applicable.

Operation Budget Impact

No operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	370,000
	Total Budgetary Cost Estimate:	370,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	370,000

CIP Detail Sheets

Project: P28BPS	**Title:** Boundless Adventures Playground Surface Maintenance / Replacement	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	370,000

Strategic Pillar

Quality of Life

Project Description

The original playground safety surface was installed in 2018, and rehabilitated in 2024. The Boundless Playground is one of the highest visited playgrounds in the park system. It is necessary to replace the to 1.5" of surfacing due to wear and tear every four years.

Project Rationale

The Park Maintenance division of Parks & Recreation Department is requesting funding to repair the entire playground surface at the Garden of the Five Senses. This is a special use playground and requires specialized care. Park Maintenance staff have been trained on proper maintenance of the surface, however full resurfacing is required at regular intervals.

Funding Strategy

In fiscal year 2028, $250,000 will be needed to resurface the playground surface. A funding source is not currently identified. This project does not meet the requirements to use Park Impact Fees.

Operation Budget Impact

Upon resurfacing, maintenance is required every 24 months and is included in the applicable operating budget for the specified year. A full top resurface is recommended every 48 months.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	370,000
	Total Budgetary Cost Estimate:	370,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	370,000

CIP Detail Sheets

Project: P28NAR	**Title:** Narramore Park Softball Field Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	375,000

Strategic Pillar

Quality of Life

Project Description

The Park Maintenance Division of the Parks & Recreation Department took over the maintenance and care of the softball fields at Narramore Park in 2021. This is a phased approach rehabilitating one playing field per year over three fiscal years. This project establishes a multiyear renovation plan to address field leveling, turf revitalization, clay addition, laser grading, irrigation improvements and improvements to related amenities.

Project Rationale

In order to maintain a safe playing surface, field renovations and rehabilitation is necessary.

Funding Strategy

Funding is not identified for these repairs. Park Impact Fees are not applicable. The first field should be rehabilitated in FY28, $120,000; field 2 in FY29 $125,000, and field 3 in FY30 $130,000.

Operation Budget Impact

No additional impacts to the operating budget are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	375,000
	Total Budgetary Cost Estimate:	375,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	375,000

CIP Detail Sheets

Project: P29BPF	**Title:** Butler Park Multipurpose Field Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	255,000

Strategic Pillar

Quality of Life

Project Description

The Park Maintenance Division of the Parks & Recreation Department took over the maintenance and care of the four multipurpose fields at Butler Park in 2021. Resurfacing is vital to the health of the field and safety of the playing surface. In FY29 staff is recommending to begin this rehabilitation program renovating one field per year.

Project Rationale

In order to maintain a safe playing surface, field renovation and rehabilitation is necessary.

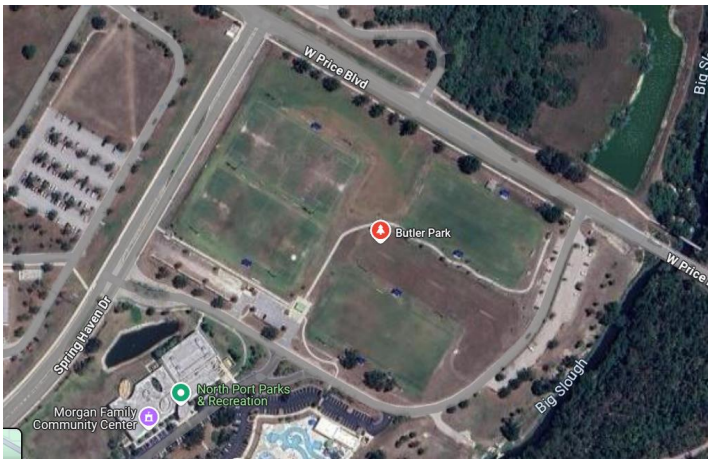
Funding Strategy

Funding is not identified for this project. This project is not eligible to use Park Impact Fees. FY29 = $125,000; FY30 $130,000; FY31 = $135,000; FY32 = $140,000.

Operation Budget Impact

No additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2032	255,000
	Total Budgetary Cost Estimate:	255,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	255,000

CIP Detail Sheets

Project: P29BRP	**Title:** Replacement Playground Equipment - Blue Ridge Park	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:** 2155 Ridgewood Drive, North Port, FL

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
375,000	0	0	0	0	375,000	0	0

Strategic Pillar

Quality of Life

Project Description

Staff performs monthly inspections to assess playground equipment safety and conditions and will assess the structure for replacement based on usage, climate, damage and structural condition. Through the playground replacement schedule the Blue Ridge Park playground is scheduled for replacement in FY2029.

Project Rationale

The typical life expectancy of commercial playground equipment ranges from 8-10 years. The playground equipment at Blue Ridge Park is aging and will be ready for replacement in FY2029. Surveys will be conducted of the users to determine the amenities to be included in the new playground equipment.

Funding Strategy

This project is funded using a Surtax allocation. Park Impact Fees are not applicable.

Expenditures to date: $0

Operation Budget Impact

Replacing the playground equipment with similar equipment, therefore, no additional operating impacts are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2029	375,000
	Total Budgetary Cost Estimate:	375,000

Means of Financing

Funding Source	Amount
SURTAX	375,000
Total Programmed Funding:	375,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: P29FME	**Title:** North Port Aquatic Center Filter Media Exchange	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	165,000

Strategic Pillar

Quality of Life

Project Description

Sand filters are currently utilized at the Aquatic Center, their useful life is estimated at 10 years for Florida Department of Health permitting. As filter media ages the water consumption needed to keep pools at the optimum water quality increase, resulting in increased operating costs. The current filter media will need to be changed in FY29 to maintain proper filtration and water quality. This is regulated by the Department of Health and is required to ensure proper permitting.

Project Rationale

This project is for the filter media exchange at the North Port Aquatic Center. Activated glass filter media has a longer lifespan, provides better filtration and uses up to 50% less water than standard media.

Funding Strategy

Funding is not identified for this project. This project cannot use Park Impact fee funding.

Operation Budget Impact

No additional impacts to the operating budget are anticipated.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2028 - 09/2029	165,000
	Total Budgetary Cost Estimate:	165,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	165,000

CIP Detail Sheets

Project: P30SPR	**Title:** Skate Park Renovations	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	230,000

Strategic Pillar

Quality of Life

Project Description

As part of the facility integrity report, and upon evaluation by staff it is recommended that improvements be made to the Skate Park including replacing worn elements and updating features. This project is recommended for FY2030.

Project Rationale

Safe and inclusive community. Skate Parks serve as a gathering space for youth. The North Port Skate Park opened in 2000 and over the year, subtle undulations / variances are appearing in the concrete surface. This project will address deficiencies and modernize the features.

Funding Strategy

No funding source is currently identified. This project is not eligible for park impact fees. Potential grant funding through the Skatepark Project.

Operation Budget Impact

No additional impact on operating.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2029 - 09/2030	230,000
	Total Budgetary Cost Estimate:	230,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	230,000

CIP Detail Sheets

Project: P30SSU	**Title:** North Port Aquatic Center Sound System Upgrade	**Status:** New Request
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	75,000

Strategic Pillar

Quality of Life

Project Description

The sound system at the Aquatic Center is utilized for emergency announcements that include weather, pool clearing, and lost children. In 2030 this system will have been exposed to sun, weather, and heavy utilization for over a decade and for safety and continuity of operations will require replacement. This system is already showing major signs of deteriorations due to the exposure to harmful damaging UV rays.

Project Rationale

The North Port Aquatic Center's Sound System will be 11 years old in 2030 and is recommended for replacement. This system is exposed to harmful and damaging UV rays.

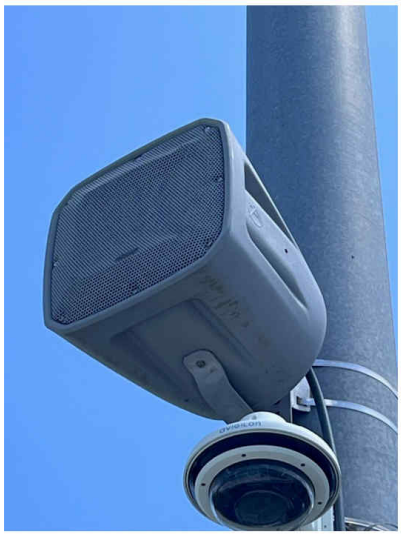
Funding Strategy

No funding is currently identified for this project, although $75,000 will be needed in FY30.

Operation Budget Impact

No additional impact to operating is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2029 - 09/2030	75,000
	Total Budgetary Cost Estimate:	75,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	75,000

CIP Detail Sheets

Project: WM19BR	**Title:** Warm Mineral Springs Building Rehabilitation	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 122000 San Servando Ave, North Port

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
10,867,440	10,867,440	0	0	0	0	0	5,500,000

Strategic Pillar

Quality of Life

Project Description

This project is part of the overall master plan for Warm Mineral Springs Park. The initial phase of the master plan addresses building restorations, and improvements to the parking lot and utility infrastructure. At the February 25, 2025 Commission meeting, staff received commission support to perform a historic renovation of the main building, a hybrid renovation to the spa building, and stabilization and mothballing of the Cyclorama, all with wet floodproofing measures.

Project Rationale

The adopted Warm Mineral Springs Park Master Plan recommends restoration of the historic buildings. Hurricane Ian impacts led to the condemnation of all three existing buildings. Daily operations are currently being supported by temporary buildings at a cost of approximately $150,000 per year.

Funding Strategy

Funding sources for this project are Park & Rec Impact Fees, Warm Mineral Springs, and Surtax.

Expenditures to date $1,643,195

Operation Budget Impact

No additional impact on operating budget is anticipated as a result of the building restoration and improvements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2021	1,374,124
CONSTRUCTION	10/2021 - 09/2027	14,993,316
	Total Budgetary Cost Estimate:	16,367,440

Means of Financing

Funding Source	Amount
PRKS & REC IMPCT FEE FUND	757,625
WARM MINERAL SPRINGS	3,884,275
SURTAX	6,225,540
Total Programmed Funding:	10,867,440
Future Funding Requirements:	5,500,000

CIP Detail Sheets

Project: WM22MP	**Title:** Warm Mineral Springs Park Master Plan Implementation (60 acres)	**Status:** Existing CIP Project
Category: Parks & Recreation	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	5,000,000

Strategic Pillar

Economic Development & Growth Management

Project Description

This project is for future improvements occurring within the 60-acre undeveloped parcel. It is recommended that the first phase of the development on the 60 acres supports a trail and trailhead connection to the North Port Connector of the Legacy Trail which is being done through project P24LTC.

Project Rationale

At the April 9, 2019 Commission meeting, Commission adopted the Warm Mineral Springs Park Master Plan. This project supports the future development on the 60 acres. Project P24LTC is bringing forward Legacy Trail connections through the 60 acres and connecting to Warm Mineral Springs. Additionally, staff is preparing conservation easements in support of preserving the majority of the parkland.

Funding Strategy

Funding source needs to be identified. The funding previously referenced is being reallocated to project WM19BR for the building renovations at Warm Mineral Springs Park.

Expenditures To Date $0

Operation Budget Impact

Operating impacts will be determined upon completion of professional design.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2029 - 09/2031	500,000
CONSTRUCTION	10/2029 - 09/2030	4,500,000
	Total Budgetary Cost Estimate:	5,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	5,000,000

CIP Detail Sheets

Project: F15FPT	**Title:** Public Safety Training Complex	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:** B

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,018,910	2,018,910	0	0	0	0	0	14,000,000

Strategic Pillar

Safe Community

Project Description

This project has remained open for the next phases planned at this location. The next phase is building of a training prop in FY 25. Following that, is the build out of a regional training complex for Fire/EMS and Law Enforcement which is currently scheduled to begin in FY 30. This project is to fund Fire Rescue's portion.

Project Rationale

Planning meetings are planned to determine specifics for features, placement, access, etc. The project is necessary to provide training for Fire/EMS/Police to meet adopted level of service in accordance with the Fire Master Plan.

Funding Strategy

Fire Rescue's initial project for the training tower and training prop was funded by the District, District Renewal and Replacement and Surtax. This next phase for the build out for Fire Rescue's portion is estimated at $14,000,000 and is currently unfunded in FY 30. There was partial funding in Surtax, but this was utilized to fund the EOC project.

Expenditures To Date: $1,828,420

Operation Budget Impact

Operating impacts include building maintenance, utilities, and miscellaneous supplies for training purposes.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2015 - 09/2021	171,440
CONSTRUCTION	10/2015 - 09/2032	15,759,270
EQUIPMENT	10/2021 - 09/2025	88,200
	Total Budgetary Cost Estimate:	16,018,910

Means of Financing

Funding Source	Amount
FIRE RESCUE DISTRICT	600,000
R & R - FR DISTRICT	88,200
SURTAX	1,330,710
Total Programmed Funding:	2,018,910
Future Funding Requirements:	14,000,000

CIP Detail Sheets

Project: F17R81	**Title:** Fire Station 81 Rebuild	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:** 4980 City Center Blvd

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
17,548,045	17,548,045	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Design and replace Fire Station 81 and Headquarters.

Project Rationale

Fire Station 81 Renovation Project (F17R81) was developed in fiscal year 2017 to renovate and overhaul an aging fire station that was opened in 1998. The original plan for this project was to update and modernize the fire station and administrative offices to address current and future needs.

Due to Hurricane Ian, the damage sustained to Fire Station 81 added to the list of items that were planned for renovation and upgrading requiring the building to be brought up to current building codes as we now exceeded the 50% rule. Wharton-Smith provided staff with two options, retrofit the station using the existing shell or demolish the structure and rebuild. The less expensive option is to demolish and rebuild.

Fire Rescue coordinated with Finance and developed a plan to support the change in the project from a renovation to a rebuild causing a budget amendment to properly support the project and complete Fire Station 81 as it is listed as critical infrastructure.

Funding Strategy

This project is funded with General Fund, Fire Rescue District, General Fund Renewal and Replacement, District Renewal and Replacement and Surtax funds.

Expenditures to Date $978,464

Operation Budget Impact

Some operating impacts are expected as this is an expansion of an existing facility.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2017 - 09/2026	1,281,630
CONSTRUCTION	10/2017 - 09/2026	15,662,140
EQUIPMENT	10/2021 - 09/2026	404,275
OTHER	10/2021 - 09/2026	200,000
Total Budgetary Cost Estimate:		17,548,045

Means of Financing

Funding Source	Amount
FIRE RESCUE DISTRICT	3,823,244
FIRE IMPACT FEE FUND	66,723
GENERAL FUND	250,000
R & R - FR DISTRICT	1,075,000
R & R - GENERAL FUND	125,000
SURTAX	12,208,078
Total Programmed Funding:	17,548,045
Future Funding Requirements:	0

CIP Detail Sheets

Project: F24EOC	**Title:** Emergency Operations Center Building	**Status:** Existing CIP Project - Revised Request
Category: City Facilities	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
11,200,000	11,200,000	0	0	0	0	0	6,158,195

Strategic Pillar

Disaster Response & Recovery Management

Project Description

Design and construction of a City Emergency Operations Center (EOC) facility to serve as a base of operations during large-scale City-wide emergency events.

Project Rationale

The current location for emergency operations activations for City staff mitigating natural and man-made disasters is located at City Hall in Room 244. This single room is not suitable for the required functions of operating in large scale emergency operations for City-wide emergencies.

Funding Strategy

This project is funded by Surtax.

There is a potential for a budget shortfall as indicated with the future funding requirements of $6,158,195 for FY 2025. Emergency Management will have a better idea of how much we may be short once the GMP is returned in July 2025 with Commission approval planned for September 2025. This is an estimate at this time.

Expenditures to Date $367,164

Operation Budget Impact

$36,000 yearly for utilities, water and sewer, electricity and Ricoh rentals.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	558,195
CONSTRUCTION	10/2025 - 09/2026	14,800,000
EQUIPMENT	10/2025 - 09/2026	2,000,000
	Total Budgetary Cost Estimate:	17,358,195

Means of Financing

Funding Source	Amount
SURTAX	11,200,000
Total Programmed Funding:	11,200,000
Future Funding Requirements:	6,158,195

CIP Detail Sheets

Project: F24S87	**Title:** Future Fire Station A	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
5,338,840	0	3,406,840	1,932,000	0	0	0	9,161,160

Strategic Pillar

Safe Community

Project Description

This project is for the future land acquisition, design, and construction of a new fire station (Fire Station A) tentatively in the area north of I-75 at N. Toledo Blade Blvd as well as associated response apparatus. The Engine and Ambulance were ordered via a letter of intent to purchase and are anticipated to be delivered in 2026. The timeline of this project could continue to change based upon development timelines.

Project Rationale

Land may need to be purchased in advance of station design and construction. There is potential that FY25 will be when land is acquired. Architectural and design may be in 2025 or 2026 with construction potentially from FY 2026-27. Estimates for planning, design, construction were updated to reflect current pricing and potential escalations through 2027.

Funding Strategy

This project is partially funded by Surtax. The remaining amount of $9,161,160 is TBD.

Expenditures to date $0

Operation Budget Impact

This project will have a significant impact on operational and personnel costs. With the opening of the new Fire Station, additional staffing will be needed to meet the service level needs of the District. These costs will be adjusted when they become more defined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	1,500,000
LAND ACQUISITION	10/2024 - 09/2025	2,000,000
CONSTRUCTION	10/2026 - 09/2027	8,500,000
EQUIPMENT	10/2025 - 09/2026	2,500,000
	Total Budgetary Cost Estimate:	14,500,000

Means of Financing

Funding Source	Amount
SURTAX	5,338,840
Total Programmed Funding:	5,338,840
Future Funding Requirements:	9,161,160

CIP Detail Sheets

Project: F25DIS	**Title:** Controlled Medical Supply Dispensers	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
55,300	55,300	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

This project would fund six 24/7 Controlled Access dispensers to EMS Supplies and Pharmaceuticals with real time reporting.

Project Rationale

The dispensers will aid in controlling access, tracking of inventory to better realize accurate budgeting and dispensing of products to eliminate waste. These machines work with our current inventory system to generate dispensing histories, low stock alerts, expiring meds/product, and generates pick lists for restocking. A dispenser would be readily available at each fire station. This project would lessen man hours used to hand inventory stock levels. It would also lessen product loss due to expiration and par levels that should be adjusted whether that be lower or higher based on volume usage, etc. Current recurring is $10,000 for RFID. This would be eliminated with the purchase of these.

Currently our rescues must go out of service to replenish medical supplies and medications, at our Logistics office, which is located at one station, after emergency calls. As call volume continues to increase, response times will increase, and availability of units will decrease as they are replenishing supplies. Having these medical supply dispensers located at each station, will lessen their travel time to replenish and keep them in service/available for calls.

Funding Strategy

This project is funded with Impact Fees.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2025	55,300
	Total Budgetary Cost Estimate:	55,300

Means of Financing

Funding Source	Amount
FIRE IMPACT FEE FUND	55,300
Total Programmed Funding:	55,300
Future Funding Requirements:	0

CIP Detail Sheets

Project: F25LFB	**Title:** Replacement Rescue Lift Bags	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
62,600	62,600	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Replacement of current lift bags used during rescue operations for the lifting of objects such as vehicles, structural components, heavy equipment etc. These lift bags are on all aerial apparatus.

Project Rationale

Fire Rescue's lift bags will be out of compliance because of date of manufacture. (10 years). If unfunded we won't have the bags to utilize for heavy lifting rescue operations.

Funding Strategy

This project is funded by District Renewal and Replacement funds.

Expenditures to date $21,716

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2025	62,600
	Total Budgetary Cost Estimate:	62,600

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	62,600
Total Programmed Funding:	62,600
Future Funding Requirements:	0

CIP Detail Sheets

Project: F25SCB	**Title:** SCBA Replacement	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,044,530	1,044,530	0	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Fire Rescue's self-contained breathing apparatuses (SCBA) were last replaced in FY 2015. They will be scheduled for replacement in FY 2025 per manufacturer specifications and industry standards. This will replace 82 SCBA's and 180 cylinders.

Project Rationale

Fire Rescue relies on SCBA as part of our personal protective equipment (PPE) for operations in hazardous and toxic environments during emergencies. The planned replacement every ten years ensures Fire Rescue is maintaining appropriate PPE for our first responders

Funding Strategy

This project is funded by District Renewal and Replacement.

Expenditures to date $1,044,423

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2025	1,044,530
	Total Budgetary Cost Estimate:	1,044,530

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	1,044,530
Total Programmed Funding:	1,044,530
Future Funding Requirements:	0

CIP Detail Sheets

Project: F26HWV	**Title:** High Water Vehicle	**Status:** New Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	400,000	0	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Fire Rescue is requesting the purchase of one high water vehicle. A high water vehicle is designed to allow for rescues to be accomplished during flooding events. This vehicle is specifically designed to be used in high water and is equipped with a lift gate and stairs to allow easy access for individuals being rescued from the flooded areas.

Fire Rescue is pursing a grant for a second high water vehicle.

Project Rationale

Currently the department uses military trucks that were taken out of service as brush trucks because of age and condition. These units are not designed for high water operation and do not posses the equipment to lift individuals into the bed of the trucks safely without the firefighters having to physically lifting individuals not capable of climbing a standard ladder or are handicap.

Funding Strategy

The high water vehicle will be funded by Fire Impact Fees.

If the second vehicle is funded by the grant, it would be purchased with grant funds out of the Fire District Renewal and Replacement fund.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2026	400,000
	Total Budgetary Cost Estimate:	400,000

Means of Financing

Funding Source	Amount
FIRE IMPACT FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: F26STB	**Title:** Storage Building at Station 85	**Status:** Existing CIP Project - Revised Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	3,941,730

Strategic Pillar

Safe Community

Project Description

This project is for the construction of a storage building for our Logistics Operation. Project funding amount was revised based on updated construction costs.

Project Rationale

With the growth of the city and increase need for storage area for reserve fleet and logistical supplies, Fire Rescue is planning for a storage building to support the growing department. This building would have the ability to house reserve units and protect them from the elements as well as provide an area for our logistics and maintenance personnel, as we have outgrown available space at Station 84 where they are currently located.

Funding Strategy

This project is currently unfunded for FY 2026. Some funding is assigned via Surtax IV in FY30-39, however there is an immediate need for this building should additional funding become available sooner. There is a funding shortfall in FY 30-39.

Operation Budget Impact

Operating impacts include building maintenance, utilities, and miscellaneous supplies.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	3,941,730
	Total Budgetary Cost Estimate:	3,941,730

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,941,730

CIP Detail Sheets

Project: F26STR	**Title:** Replacement Stretchers and Stair Chairs	**Status:** New Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
508,040	0	146,300	168,250	193,490	0	0	0

Strategic Pillar

Safe Community

Project Description

This is the scheduled replacement of three stretcher and stair chairs in FY 26, three in FY 27 and three in FY 28.

Project Rationale

Fire Rescue has a stretcher and stair chair in every ambulance. They are crucial for ensuring the patient's safety, enhancing comfort, supporting efficient transport, reducing physical strain on medical personnel, and allowing for continued medical care during the transport process. This equipment undergoes annual and periodic maintenance as needed but will require replacement in FY 2026, FY 2027 and FY 2028.

Funding Strategy

This project will be funded by General Fund EMS Renewal and Replacement.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2025 - 09/2028	508,040
	Total Budgetary Cost Estimate:	508,040

Means of Financing

Funding Source	Amount
GENERAL FUND	508,040
Total Programmed Funding:	508,040
Future Funding Requirements:	0

CIP Detail Sheets

Project: F27EXT	**Title:** Replacement Extrication Equipment	**Status:** Existing CIP Project
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
270,000	0	0	270,000	0	0	0	0

Strategic Pillar

Safe Community

Project Description

Scheduled replacement of existing extrication equipment.

Project Rationale

Fire Rescue's extrication equipment is subject to heavy wear and tear due to the nature of it's use. Fire Rescue schedules replacement to ensure proper function and operation during high risk extrication and rescue emergencies. This equipment undergoes annual and periodic maintenance as needed but will require agency wide replacement in 2027.

Funding Strategy

This project will be funded by District Renewal and Replacement.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2026 - 09/2027	270,000
	Total Budgetary Cost Estimate:	270,000

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	270,000
Total Programmed Funding:	270,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: F30TRT	**Title:** Replacement Technical Rescue Team Tools	**Status:** New Request
Category: Public Safety - Fire Rescue	**Department:** FIRE RESCUE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	0	0	0	0	0	250,000	0

Strategic Pillar

Safe Community

Project Description

Fire Rescue's technical rescue team (TRT) tools were last replaced in FY 2020. They will be scheduled for replacement in FY 2030 per manufacturer specifications and industry standards.

Project Rationale

Routine replacement of technical rescue team tools is essential for maintaining operational readiness, ensuring safety, and enhancing the efficiency of rescue operations. It ensures that the team is always equipped with reliable, up-to-date equipment that meets current rescue demands, ultimately saving lives and improving the overall effectiveness of rescue efforts.

Funding Strategy

This project will be funded by District Renewal and Replacement.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2029 - 09/2030	250,000
	Total Budgetary Cost Estimate:	250,000

Means of Financing

Funding Source	Amount
R & R - R&D DISTRICT	250,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: PD21DT	**Title:** Public Safety Driving Track	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
269,176	269,176	0	0	0	0	0	3,800,824

Strategic Pillar

Safe Community

Project Description

Staff is recommending the driving track located on Price Boulevard be brought up to meet today's standards of the Florida Department of Law Enforcement.

Project Rationale

In the 1990's, a certified law enforcement driving track was constructed for the purpose of law enforcement driver training for local law enforcement. The driving track does not meet today's Florida Department of Law Enforcement (FDLE) standards. The current driving track is certified under a "grandfather" clause with the state and any changes or addition to the track will break the grandfather clause a new driving track 300 x 600 would have to be constructed to meet today's FDLE standards. In 2019, the Sarasota County School Board and the City of North Port canceled a Usage and Maintenance Agreement, and the property was turned back over to the City of North Port. It is the intention to have the current driving track land and the Public Works Department land next to the driving track that is currently occupied by the Utilities Department become a Public Safety Complex to where Police and Fire, both local and surrounding, can utilize the driving track for training purposes. In FY2024, $70,000 was requested to complete a Master Plan for design of the entire Public Safety Complex, that will provide a site assessment, conceptual design, cost estimate of construction and a program needs assessment such as but not limited to; a new driving track, fire tower (current), shoot house, indoor classrooms, indoor staff offices, indoor gun range, obedience and agility course for K9 and various other site location for Police and Fire training props throughout the complex.

Funding Strategy

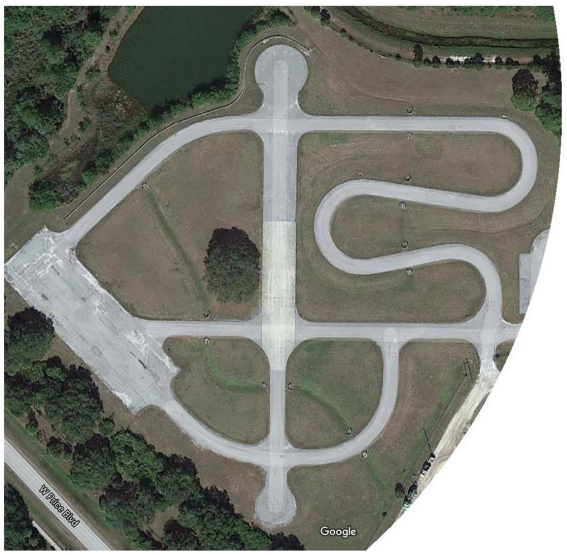
Requesting this project to be funded by Surtax.

Expenditures to date $168,461

Operation Budget Impact

Operating costs will be determined upon completion of planning and design.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2025	290,000
CONSTRUCTION	10/2025 - 09/2034	3,780,000
	Total Budgetary Cost Estimate:	4,070,000

Means of Financing

Funding Source	Amount
SURTAX	269,176
Total Programmed Funding:	269,176
Future Funding Requirements:	3,800,824

CIP Detail Sheets

Project: PD21PE	**Title:** New Police Headquarters	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
8,474,554	8,474,554	0	0	0	0	0	122,625,875

Strategic Pillar

Safe Community

Project Description

Planning, design, and construction of a building for multi-use of Police Department Units.

Project Rationale

The Department is operating above 185% space capacity. The City of North Port is rapidly growing in population, commercial business and entertainment venues. The growth of these areas is causing an increase in service levels across the entire operations of the Police Department. The need to expand or build a new Police Department Headquarters is immediate. On April of 2022, Commission approved and awarded Professional Architectural and Engineering Services, Schenkel & Shultz, Inc. to conduct architectural/engineering and construction analysis on renovations and additions costs to the current Police Department Headquarters, a design of a new Emergency Operations Center and a design of a new Police Headquarters. Additionally, Schenkel & Shultz completed an analysis on a Facility Space Needs and a Staff Study that included current staffing needs and a projected growth of department personnel. On March 2nd, 2023, Schenkel & Shultz provided a presentation to Commission with the recommendation of building an entirely new Police Headquarters in lieu of renovating and expanding the current Headquarters. Commission unanimously approved the recommendations from Schenkel & Shultz and directed the City Manager to bring back a new site location and to find available funding for the purchasing of the land. Commission further approved a thirty 30% design build of the new Police Headquarters and EOC once the site location is approved by Commission. On April 2, 2024, Commission approved to seek funding for 100% design build for the new PD HQ design that takes the department's growth to 2065.

Funding Strategy

This project is funded using Surtax allocation. Source of additional funding has not yet been determined.

Expenditures to date $5,871,220

Operation Budget Impact

Operating costs will be determined upon design completion.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2028	5,455,830
LAND ACQUISITION	10/2022 - 09/2028	2,764,599
CONSTRUCTION	10/2022 - 09/2028	122,880,000
	Total Budgetary Cost Estimate:	131,100,429

Means of Financing

Funding Source	Amount
GENERAL FUND	3,924,554
SURTAX	4,550,000
Total Programmed Funding:	8,474,554
Future Funding Requirements:	122,625,875

CIP Detail Sheets

Project: PD23SH	**Title:** Public Safety Training Complex - Shoothouse	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	1,100,000

Strategic Pillar

Safe Community

Project Description

This is intended to be in the public safety training complex for Police simmunition training. Project F15FPT was the beginning of this joint effort between Fire and Police for a multiuse training facility. Due to shortfall of funding, this projects funding allocation was transferred to the Fire Tower for completion of their project.

Project Rationale

Funding Strategy

The project funding is to be determined.

Expenditures To Date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2026	78,600
CONSTRUCTION	10/2022 - 09/2030	1,021,400
	Total Budgetary Cost Estimate:	1,100,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	1,100,000

CIP Detail Sheets

Project: PD24GR	**Title:** Outdoor Gun Range	**Status:** Existing CIP Project
Category: Public Safety - Police	**Department:** POLICE DEPARTMENT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:** N/A
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	800,000

Strategic Pillar

Safe Community

Project Description

Planning, design, and construction of an outdoor gun range within the city limits.

Project Rationale

The Police Department currently utilizes Knights Trail Outdoor Gun range in Venice, Florida for firearms qualifications and ongoing training relating to firearms and less lethal weapons. our officers have to travel out of the city for training and have to pay $7.50 per hour per officer for the use of the Sheriff's Office facility. The department budget is approximately $11,700 annually for the use of their facility. Second, there are also scheduling constraints when dealing with multiple agencies trying to schedule firearms training throughout the year in Sarasota County. By having an outdoor range locally, the department could save a residual cost of $11,700 per year and would allow their local law enforcement to remain in the city to train. The department has identified land of interest owned by the city and located in the far North Eastern part of the city that borders Desoto County.

Funding Strategy

The project funding is to be determined.

Expenditures To Date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	64,910
CONSTRUCTION	10/2028 - 09/2029	735,090
	Total Budgetary Cost Estimate:	800,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	800,000

CIP Detail Sheets

Project: R15PW1U15PW1	**Title:** Price Boulevard Widening Phase I	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** A

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
97,188,182	92,906,392	4,281,790	0	0	0	0	-4,281,790

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Final plans for this project include essential improvements to approximately 2.8 miles of Price Boulevard between Sumter Boulevard and Toledo Blade Boulevard. The new road section will have two lanes in each direction and a continuous bi-directional turn lane down the center, 10-foot-wide concrete multi-use paths will be provided on both sides, and the roadside swales will be replaced with a closed curb and gutter drainage system. The project also includes improvements to the Utilities system within the project footprint. Additionally, this project includes engineering, permitting and design of the Myakkahatchee Creek Bridge.

Project Rationale

This project will improve the traffic flow between Sumter Boulevard and Toledo Blade Boulevard as well as harden the waterway crossings.

Funding Strategy

This Project is funded with the following sources: Road & Drainage District, Escheated Lots, Transportation Impact Fees, Surtax, Price Construction Bond, Tree, and Utility Revenue Fund. The City was also awarded $1,500,000 in grant funding for this project from the Florida Department of Transportation.

*Please note: Ordinance No. 2025-17 is being brought before Commission for approval in July, which will add $6,481,789 in Transportation Impact Fees to this project from fund balance. In conjunction with that action, Resolution No. 2025-R-47 will also be presented to Commission to remove $6,481,789 in District funds from the project and return it to fund balance. These actions will allow the project to remain fully funded while bringing the Road and Drainage District fund balance over the required 20% reserve, per policy. Once these actions are approved and the Budget Amendments are processed, the $4,281,790 in Impact Fees originally recommended in FY 26 will be removed from this project, eliminating the negative future funding requirement.

Expenditures to date $8,631,661

Operation Budget Impact

The operating impact of this project includes the addition of general maintenance for the roadway, maintenance and electrical for streetlights and retention pond maintenance. Future maintenance costs for utilities include the water line and hydrants and will be calculated when design is complete.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2014 - 09/2025	8,210,077
LAND ACQUISITION	10/2014 - 09/2025	1,861,000
CONSTRUCTION	10/2014 - 09/2027	82,835,315
	Total Budgetary Cost Estimate:	92,906,392

Means of Financing

Funding Source	Amount
PRICE CONSTRUCTION BONDS	55,000,000
TREE FUND	1,590,000
ROAD & DRAINAGE DISTRICT	6,490,579
GRANT	1,500,000
ESCH LOT-LAND/FUTURE PROJ	1,850,000
SURTAX	12,887,309
UTILITY REVENUE FUND	221,638
NP TRANSPORT IMPACT FEES	17,648,656
Total Programmed Funding:	97,188,182
Future Funding Requirements:	-4,281,790

CIP Detail Sheets

Project: R19BRR	**Title:** Bridge Repair & Maintenance	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,233,799	1,233,799	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works identified the bridge at Pan American Boulevard and the Cocoplum Waterway for rehabilitation with design currently in progress and construction anticipated in Fiscal Year 2025.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the City. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway system.

Funding Strategy

This Project is funded by Road & Drainage District Funds and Surtax.

Expenditures to date $147,763

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2021	151,000
CONSTRUCTION	10/2021 - 09/2026	1,082,799
	Total Budgetary Cost Estimate:	1,233,799

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	749,799
SURTAX	484,000
Total Programmed Funding:	1,233,799
Future Funding Requirements:	0

CIP Detail Sheets

Project: R20FAC	**Title:** Public Works Facility Phase II	**Status:** Existing CIP Project
Category: Public Works - Facilities Maintenance	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
45,843,410	4,553,170	3,425,000	2,594,990	2,594,990	18,450,130	14,225,130	4,156,590

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Public Works Phase II is anticipated for construction in 2027,and includes buildings for personnel, equipment and supply storage, parking areas and an outdoor Fleet Management Division repair facility.

Project Rationale

Phase I of the Public Works Facility Master Site Plan was completed in 2012 with construction of the Fleet/Administration building and parking areas. The existing modular buildings that house the Facilities Maintenance Division and Solid Waste Division staff, and the modular units installed following hurricane damage to the dated Operations and Maintenance Division would be removed and additional buildings, parking and stormwater management will be constructed on the current site. Design is underway, and a Space Needs Assessment and conceptual plan has been drafted.

Funding Strategy

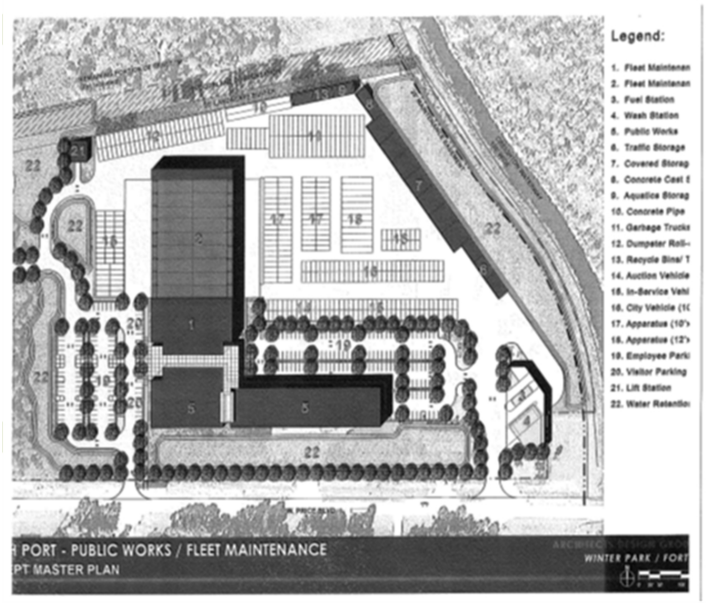
This Project is funded by Road & Drainage District funds, Solid Waste District funds, Fleet Management Funds and General Government Impact Fees.

Expenditures to date $406,509

Operation Budget Impact

When the Project has appropriated funding, any operating impacts will be determined at that time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	302,320
CONSTRUCTION	10/2026 - 09/2030	49,697,680
	Total Budgetary Cost Estimate:	50,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	25,942,203
GENERAL GOV'T IMPACT FEES	4,221,006
FLEET MANAGEMENT	1,895,930
SOLID WASTE DISTRICT	13,784,271
Total Programmed Funding:	45,843,410
Future Funding Requirements:	4,156,590

CIP Detail Sheets

Project: R20HCI	**Title:** Hillsborough/Cranberry Intersection Improvements	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,143,630	3,143,630	0	0	0	0	0	2,294,351

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The City of North Port and Charlotte County entered into an Interlocal Agreement for the study and design of intersection improvements at Hillsborough Boulevard and Cranberry Boulevard. The Intersection Alignment Study was completed in Fiscal Year 2021. The Design/Permitting Phase identified land acquisition needs and began in Fiscal Year 2022. An Interlocal Agreement with Charlotte County for reimbursement for construction services is currently in negotiations. Once executed, this funding is anticipated to address the future funding requirement. Construction completion is anticipated in Fiscal Year 2026.

Project Rationale

Project costs are split 50/50 between the City of North Port and Charlotte County. Study costs are $142,393.04 and design costs are $393,160. Estimated land acquisition costs are $142,400.00. The draft study has estimated construction costs at $4,588,715

Funding Strategy

This project is funded by Road & Drainage District funds, Impact Fees, Surtax funds, and funding reimbursement for design costs by Charlotte County (Outside Agency). An agreement with Charlotte County to provide reimbursement for 50% of construction costs for this project is currently in negotiations.

Expenditures to date $704,096
Reimbursement to date $296,166

Operation Budget Impact

Future operating costs will be determined after the project design is determined.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2023	591,652
LAND ACQUISITION	10/2019 - 09/2024	218,673
CONSTRUCTION	10/2022 - 09/2026	4,627,656
	Total Budgetary Cost Estimate:	5,437,981

Means of Financing

Funding Source	Amount
OUTSIDE AGENCY	300,667
ROAD & DRAINAGE DISTRICT	242,686
SURTAX	125,000
NP TRANSPORT IMPACT FEES	2,475,277
Total Programmed Funding:	3,143,630
Future Funding Requirements:	2,294,351

CIP Detail Sheets

Project: R20MPA	**Title:** US 41 Parking & Multimodal Path Amenities	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
904,380	250,000	654,380	0	0	0	0	1,845,620

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of a series of linear parking spaces along Tamiami Trail in three phases; as well as Commission directed amenities such as benches and minor landscaping be added to the multi-modal path constructed by the Florida Department of Transportation between Tuscola Boulevard and Ortiz Boulevard.

Phase 1 will add an estimated 49 parking spaces on the south side of U.S.41 between Bolander Terrace and North Port Blvd
Phase 2 will add an estimated 42 parking spaces on the south side of U.S. 41 between North Port Blvd and Almonte Terrace
Phase 3 will add an estimated 72 parking spaces on the north side of U.S. 41 between North port Blvd and Espanola Ave

Project Rationale

This project will provide greater appeal for the public to utilize the multimodal path between Tuscola Boulevard and Ortiz Boulevard and added parking along the Tamiami Trail frontage road, south of US 41 between Bolander Terrace and North Port Boulevard, and Landover Terrace and Almonte Terrace, and along the Tamiami Trail frontage road, north of US 41 between North Port Boulevard and Espanola Drive.

Funding Strategy

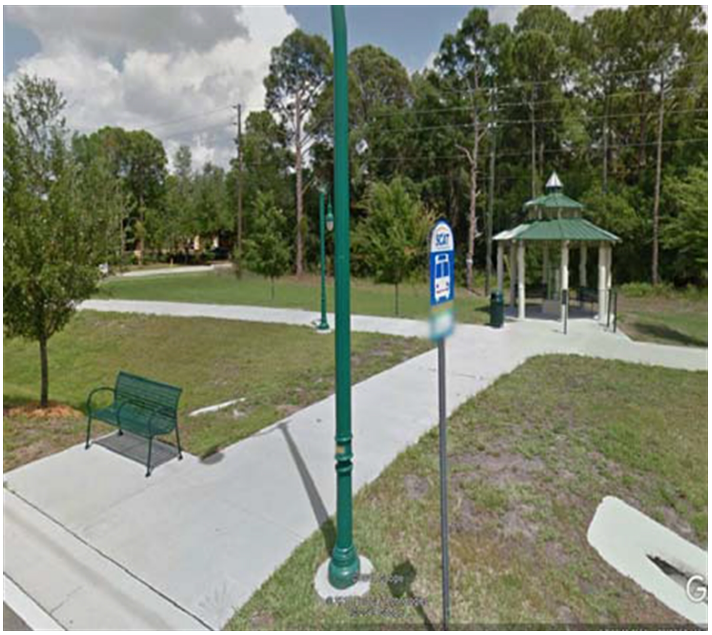
Phase 1 of this project is funded by Surtax. Funding has not yet been identified for phases 2 and 3.

Expenditures to date $90,782

Operation Budget Impact

Operation impact will be determined after project design is completed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	17,440
CONSTRUCTION	10/2024 - 09/2030	2,732,560
	Total Budgetary Cost Estimate:	2,750,000

Means of Financing

Funding Source	Amount
SURTAX	904,380
Total Programmed Funding:	904,380
Future Funding Requirements:	1,845,620

CIP Detail Sheets

Project: R21BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
490,995	490,995	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual Project for Rehabilitation of City Bridges. The Department of Public Works identified the bridge at North Port Boulevard and the Cocoplum Waterway for Rehabilitation with design currently in process and construction anticipated in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the Department of Public Works. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

This project has been approved for reimbursement funding from the RSRQ CDBG-DR Funds in the amount of $106,000.

Expenditures to date $190,469

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2021	165,000
CONSTRUCTION	10/2021 - 09/2026	325,995
	Total Budgetary Cost Estimate:	490,995

Means of Financing

Funding Source	Amount
GRANT	106,000
SURTAX	384,995
Total Programmed Funding:	490,995
Future Funding Requirements:	0

CIP Detail Sheets

Project: R21S14	**Title:** Water Control Structure 114	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
169,148	169,148	0	0	0	0	0	3,029,997

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Project is funded for design and permitting of Water Control Structure (WCS) 114 located on the Snover Waterway at North Salford Boulevard. Funding originally included in this project was moved to help fund the Price Boulevard Widening Project. Since this project is shovel ready it will likely be rated high during anticipated upcoming infrastructure grant opportunities. Staff will pursue those opportunities to fund this infrastructure.

Project Rationale

The entire structure is deteriorated and in need of replacement.

Funding Strategy

This project is funded by Road and Drainage District funds.

Expenditures to date $148,264.

Operation Budget Impact

No operational impact expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2022	169,149
CONSTRUCTION	10/2020 - 09/2026	3,029,996
	Total Budgetary Cost Estimate:	3,199,145

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	169,148
Total Programmed Funding:	169,148
Future Funding Requirements:	3,029,997

CIP Detail Sheets

Project: R21WSE	**Title:** Welcome Sign on East US 41	**Status:** Department Requested - Unfunded
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	237,600

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and construct a City of North Port welcome sign at the City's boundary on east US 41.

Staff recommends that the project not move forward and be closed out.

Project Rationale

During the US 41 widening project, the City of North Port's welcome sign on the eastern edge of the City was removed. This new sign will improve City gateway features, serving as a welcome to the City and delineating where the City boundary begins. This project will not move forward until funding is secured.

Funding Strategy

This project is currently unfunded.

Expenditures To Date $0

Operation Budget Impact

The operating impact will be determined at project design.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	12,700
CONSTRUCTION	10/2021 - 09/2028	224,900
	Total Budgetary Cost Estimate:	237,600

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	237,600

CIP Detail Sheets

Project: R2275S	**Title:** I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,000,000	3,000,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construct a traffic signal on Sumter Boulevard at the I-75 northbound entrance and exit ramps. Planning and design in Fiscal Year 2022 and construction in Fiscal Year 2025. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline. Additionally, a $2,000,000 federal grant was awarded to FDOT and applied to the joint project.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Sumter Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.

Funding Strategy

Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.

Expenditures to date $3,000,000

Operation Budget Impact

Depending on the terms of any agreement with FDOT, Operational impacts may include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2025	2,500,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22CTP	**Title:** Citywide Tree Planting	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** BUILDING	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:** N/A
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
718,983	618,983	100,000	0	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

Annual project for the tree removal, relocation, and planting program for public right of ways and City parks. The tree planting program is already in place, and will be continued annually. Trees are planted throughout the year as needs and locations are identified.

Project Rationale

This includes tree removal, relocation and plantings. These improvements are part of a viable tree planting program to maintain a healthy urban forest.

Funding Strategy

This Project is funded by Road & Drainage District and Tree Funds. All R&D District funds have been expended. All future funding needs for this project will be funded by the Tree Fund.

Total expenditures to date: $208,274
R&D District expenditures to date: $103,983
Tree Fund expenditures to date: $104,291

Operation Budget Impact

The operating impact of this project will include tree maintenance and will be determined during the planting phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LANDSCAPING	10/2021 - 09/2026	718,983
	Total Budgetary Cost Estimate:	718,983

Means of Financing

Funding Source	Amount
TREE FUND	615,000
ROAD & DRAINAGE DISTRICT	103,983
Total Programmed Funding:	718,983
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22I75	**Title:** I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,018	1,000,018	0	0	0	0	0	1,500,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construct a traffic signal on Toledo Blade Boulevard at the I-75 northbound entrance and exit ramps. Planning and design began in Fiscal Year 2022 and construction is planned for in Fiscal Year 2025. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline for this joint project. Concurrently, the Department of Public Works is proceeding with the design of temporary signals as an alternative to determine the quickest way to complete this project.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.

Funding Strategy

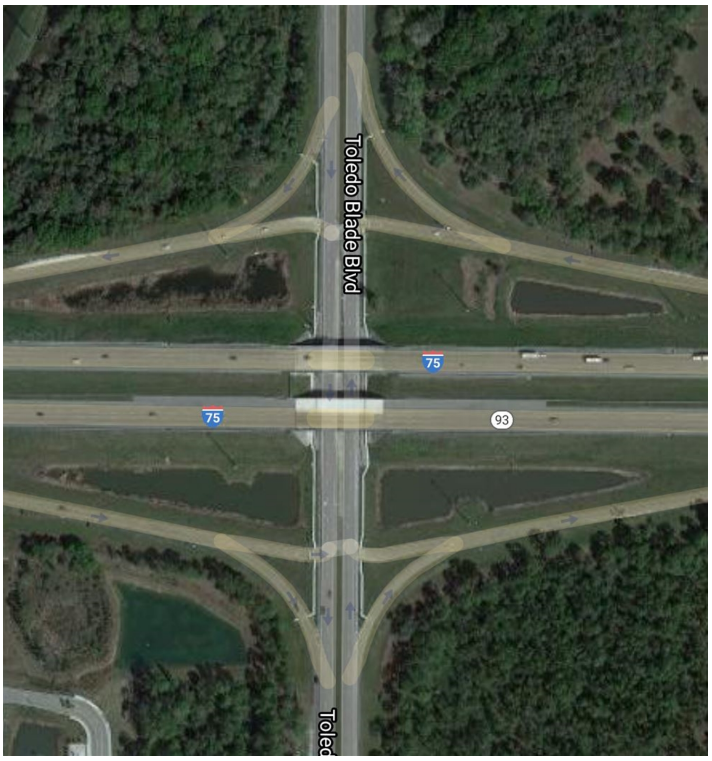
Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.

Expenditures to date $0

Operation Budget Impact

Depending on the terms of any agreement with FDOT, operational impacts may include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2026	2,000,018
	Total Budgetary Cost Estimate:	2,500,018

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	1,000,018
Total Programmed Funding:	1,000,018
Future Funding Requirements:	1,500,000

CIP Detail Sheets

Project: R22RDD	**Title:** RDD - Land	**Status:** Existing CIP Project - Revised Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,933,070	1,433,070	100,000	100,000	100,000	100,000	100,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The acquisition of land needed to access drainage infrastructure.

Project Rationale

General Development Corporation sold parcels around drainage infrastructure such as water control structures and retention ditches without leaving land for maintenance access. There have been sufficient vacant parcels throughout the City available for access but with the City's growth, these parcels are being developed. Road and Drainage needs to acquire parcels to have access for repair and maintenance of the drainage system.

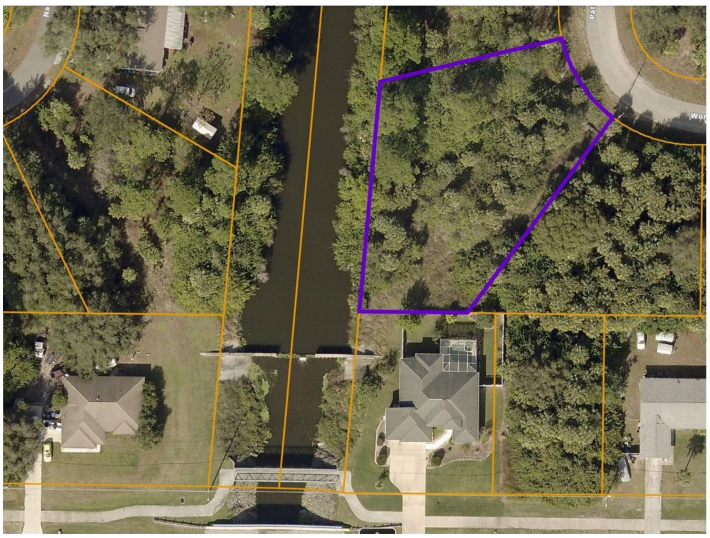
Funding Strategy

The funding strategy is Road & Drainage District.

Expenditures to date $1,020,024

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2021 - 09/2030	1,933,070
	Total Budgetary Cost Estimate:	1,933,070

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,933,070
Total Programmed Funding:	1,933,070
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,713,233	3,713,233	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing and crack sealing of various public roads with the City limits.

Project Rationale

This project is part of an annual road rehabilitation program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Expenditures To Date $3,308,673

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2025	3,713,233
	Total Budgetary Cost Estimate:	3,713,233

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,476,781
SURTAX	1,236,452
Total Programmed Funding:	3,713,233
Future Funding Requirements:	0

CIP Detail Sheets

Project: R22SPD	**Title:** Ponce De Leon Boulevard Multi-Use Path	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
59,884	59,884	0	0	0	0	0	900,116

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Project plan is to construct a ten-feet wide multi-use path along the southeasterly right-of-way on Ponce De Leon Boulevard from Skyview Drive to Hornbuckle Boulevard. Originally, this was to connect to the Tropicaire multiuse path, however efforts for that project have been discontinued as per Commission direction. Design has been completed. The following funding has been moved to Price Boulevard Widening project and this path is on hold (107-5000-541.63-00: $136,376.00, and 306-5000-541.63-00:$448,329.00).

Project Rationale

Construction of sidewalks/multi-use paths provides non-vehicular connectivity for residents. Each year, funding is appropriated to design and construct sidewalks/multi-use paths to provide safe pedestrian travel primarily within a 2-mile radius of schools, and secondarily, on all arterial and collector roads. When completed this section will continue the existing sidewalk on Ponce De Leon Boulevard that ends at Skyview Drive.

Funding Strategy

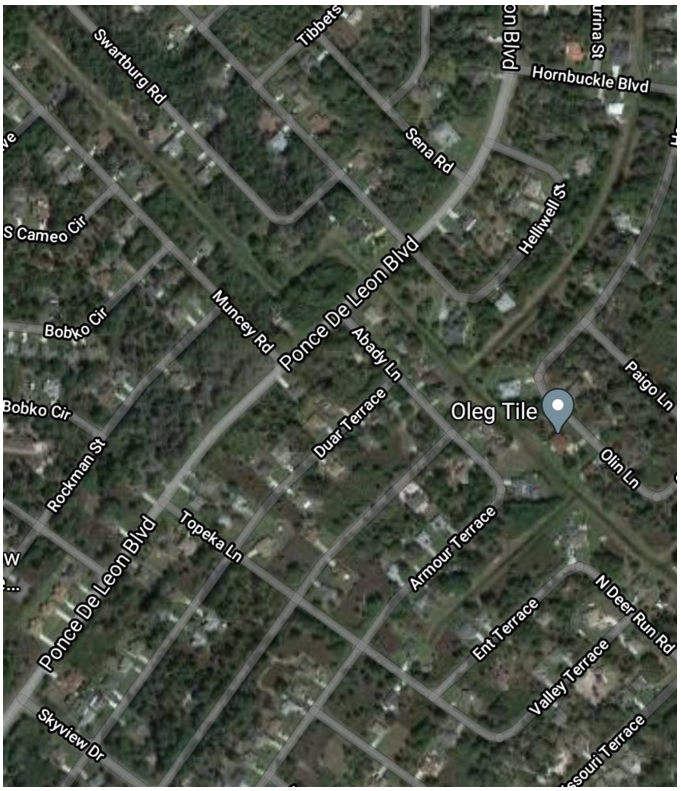
Originally this project had CDBG funding, however following changes in grant funding allocation this project no longer qualified for grant funding. The Department of Public Works moved District and Surtax funds into this project to fund, however those funds were needed for Price Boulevard Widening. This project is now on hold waiting funding or further direction.

Expenditures to date: $53,554

Operation Budget Impact

The operating impact of this Project will include finished mowing costs and sidewalk repairs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	60,000
CONSTRUCTION	10/2022 - 09/2033	900,000
	Total Budgetary Cost Estimate:	960,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	59,884
Total Programmed Funding:	59,884
Future Funding Requirements:	900,116

CIP Detail Sheets

Project: R23BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:** N/A
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
270,994	270,994	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works identifies bridges in the City for rehabilitation with design in Fiscal Year 2023 and rehabilitation in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	85,500
CONSTRUCTION	10/2022 - 09/2026	185,494
	Total Budgetary Cost Estimate:	270,994

Means of Financing

Funding Source	Amount
SURTAX	270,994
Total Programmed Funding:	270,994
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23CTI	**Title:** Cranberry & Toledo Blade Blvd Improvements	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
304,810	0	304,810	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Staff investigated potential improvements necessary to permit development at the northwest corner of Cranberry Boulevard and Toledo Blade Boulevard at the parcels known as “Suncoast Technical College Commercial Outparcels”. After an in-depth analysis by a traffic consultant, staff identified a few improvements that would allow the site to operate within a reasonable level of service. Since some of these improvements help to accommodate existing city traffic, Construction costs of the improvements will be split with the developer. Staff received cost estimates the construction of
these improvements. Staff will present a Development Master Plan (DMP) and a Developer’s Agreement to the City Commission for review as part of the DMP package. The Developer's Agreement will have a cost sharing component with the City's share being approximately $304,810.

Project Rationale

Improvements to the transportation network in response to city growth is a priority of the City Commission and residents.

Funding Strategy

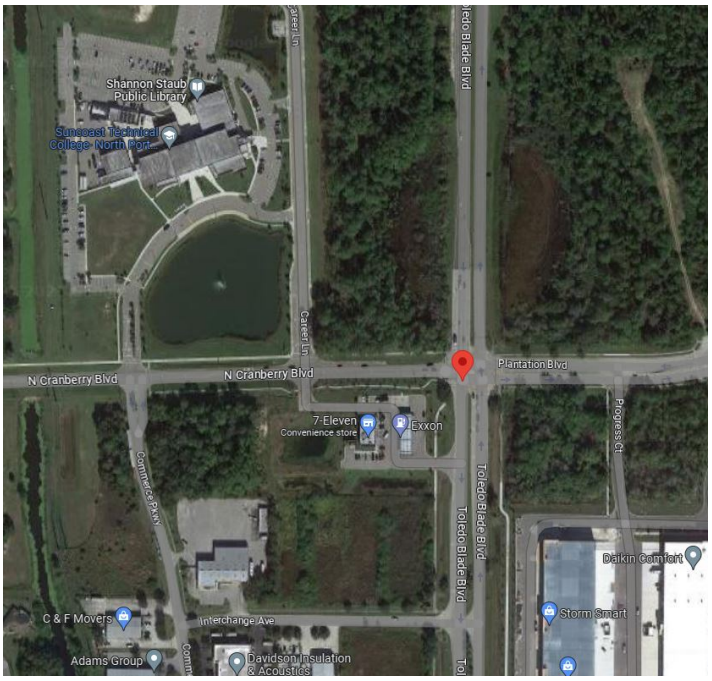
This project is funded by Transportation Impact Fees. The City's share of these improvements will be approximately $304,810.

Expenditures To Date $0

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2027	304,810
	Total Budgetary Cost Estimate:	304,810

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	304,810
Total Programmed Funding:	304,810
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23CWC	**Title:** Cosmic Waterway Crossing	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,520,000	1,520,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Department of Public Works has acquired land and is constructing bridge connectivity over the Cosmic Waterway between Salford Boulevard and Cranberry Boulevard. This new connector bridge is needed to provide additional connectivity between Sumter Boulevard and Toledo Blade Boulevard and provide a secondary east west route in the event of a Price Boulevard road closure. Design of the crossing is currently underway.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

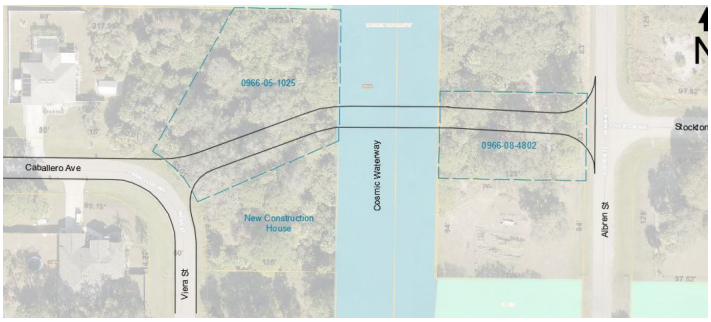
This Project is funded by Road & Drainage District funds and Transportation Impact Fees.

Expenditures to date $299,118

Operation Budget Impact

The operating impact of this Program will include bridge maintenance

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	160,000
LAND ACQUISITION	10/2022 - 09/2025	160,000
CONSTRUCTION	10/2023 - 09/2027	1,200,000
	Total Budgetary Cost Estimate:	1,520,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	22,800
NP TRANSPORT IMPACT FEES	1,497,200
Total Programmed Funding:	1,520,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23DSI	**Title:** Drainage System Improvements	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
728,748	728,748	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure.

Project Rationale

This includes pipe lining / replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation. These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Surtax and Road and Drainage District funds.

Expenditures to date $627,047

Operation Budget Impact

N/A

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2022 - 09/2025	728,748
	Total Budgetary Cost Estimate:	728,748

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	184,070
SURTAX	544,678
Total Programmed Funding:	728,748
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23GSW	**Title:** Greenwood Sidewalk Widening	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
93,878	93,878	0	0	0	0	0	305,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project includes widening the existing 8-foot-wide sidewalk to a 12-foot-wide shared-use path on the south side of Greenwood Avenue, between the driveway entrance to Dallas White Park and Sumter Boulevard.

Project Rationale

Widening of sidewalks is a priority of the City Commission and residents.

Funding Strategy

This program is currently funded by Road & Drainage District Funds.

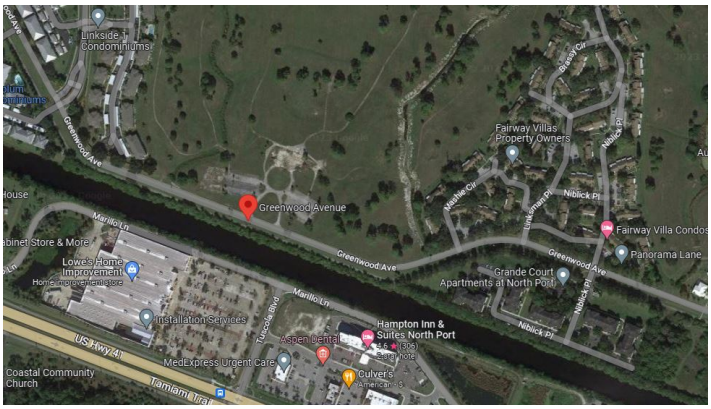
*This project has also been approved for Community Development Block Grant (CDBG) funds in the amount of $305,000, pending the full execution of the grant agreement.

Expenditures to date $42,943

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	93,878
CONSTRUCTION	10/2023 - 09/2026	305,000
	Total Budgetary Cost Estimate:	398,878

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	93,878
Total Programmed Funding:	93,878
Future Funding Requirements:	305,000

CIP Detail Sheets

Project: R23PW2	**Title:** Price Widening Phase II - Butler Park to Biscayne Drive	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	32,364,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Expand existing road to an urban divided 4-lane roadway at 1.8 miles from Butler Park to Biscayne Drive. Install roadway lighting, irrigation, landscaping, sidewalks, and bicycle lanes. Start Design/Engineering in Fiscal Year 2026, Land Acquisition in Fiscal Year 2027 and Construction year to be determined.

Project Rationale

Connectivity and improvement to the transportation network in response to city growth is a priority of the City Commission and residents

Funding Strategy

This Project is not currently fully funded.
Staff requested reimbursement funding from the RSRQ CDBG-DR Funds in the amount of $46,310,000, however this project was not approved for funding.
Expenditures To Date $0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2027	2,200,000
LAND ACQUISITION	10/2025 - 09/2026	500,000
CONSTRUCTION	10/2026 - 09/2029	29,664,000
	Total Budgetary Cost Estimate:	32,364,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	32,364,000

CIP Detail Sheets

Project: R23RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
9,338,138	9,338,138	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads with the City limits.

Project Rationale

This project is part of an Annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Expenditures to date $5,263,649

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2022 - 09/2028	9,338,138
	Total Budgetary Cost Estimate:	9,338,138

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	6,098,670
SURTAX	3,239,468
Total Programmed Funding:	9,338,138
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23S57	**Title:** Water Control Structure FW 157	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,439,293	1,439,293	0	0	0	0	0	710,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and permit Water Control Structure Fixed Weir (FW) 157. Design started in Fiscal Year 2025. Project will be shovel ready and will likely score well on anticipated upcoming infrastructure grant opportunities. Due to location and similar design, FW 157 will be designed and constructed with FW 158. FW 157 is on the Snover Waterway just west of I75. FW 158 is on the Snover Waterway just east of I75. Staff will seek grant funds to construct both WCS 157 and WCS158.

Project Rationale

The entire structure is deteriorated and in need of replacement.

Funding Strategy

Design for this project is funded by Road and Drainage District funds.

Expenditures To Date $0

Operation Budget Impact

No operational impact expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	195,390
CONSTRUCTION	10/2023 - 09/2026	1,953,903
	Total Budgetary Cost Estimate:	2,149,293

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,439,293
Total Programmed Funding:	1,439,293
Future Funding Requirements:	710,000

CIP Detail Sheets

Project: R23TSI	**Title:** Traffic Signal Improvement	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
473,177	473,177	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual Project for Traffic Signal System Improvement in the City. The traffic signals and signalized intersection infrastructure within the City is in need of updates and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspection are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by District Funds and Surtax.

Expenditures to date $417,518

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2026	473,177
	Total Budgetary Cost Estimate:	473,177

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	197,400
SURTAX	275,777
Total Programmed Funding:	473,177
Future Funding Requirements:	0

CIP Detail Sheets

Project: R23YRI	**Title:** Yorkshire Raintree Interchanges	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
56,330	56,330	0	0	0	0	0	5,500,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

It is the goal of the City of North Port to expand access to I-75 through our city. Access to Yorkshire Street, and the associated Activity Center 6, is seen as a powerful step to ensuring growth. This project would consist of constructing two new interchanges at the I-75 northbound and southbound entrance and exit ramps. Planning and design took place in Fiscal Year 2023 and construction is anticipated in Fiscal Year 2026-2030. The Yorkshire/Raintree at I-75 Interchange (s) was a discussion item on the January 23, 2023, Joint Meeting Agenda for the Charlotte County – Punta Gorda MPO and Sarasota – Manatee MPO. Both entities, at the suggestion of the Florida Department of Transportation (FDOT) including the City of North Port City Commission and Charlotte County Board of County Commissioners, have been working together and taking a unified approach to make the interchanges a reality. Both the City of North Port City Commission and Charlotte County Board of County Commissioners have passed Resolution 2022-R-69 and 2022-151 respectfully, supporting construction of the interchanges.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard and Kings Highway creating unsafe conditions. The installation of the two new interchanges can greatly improve the operations and safety of this traffic for the City of North Port Residents.

Funding Strategy

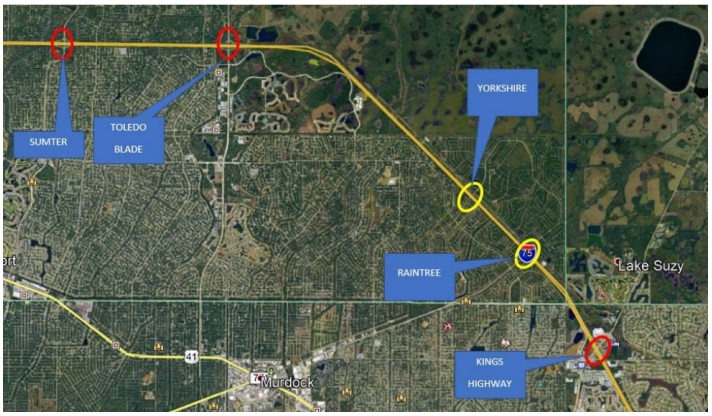
As the Florida Department of Transportation (FDOT) will not have this improvement on their project list until at least 2027, the quickest alternative is for the City to move forward with design and apply for construction grants including FDOT Local Agency Program (LAP) funding and coordination with Charlotte County. Transportation Impact Funds have been allocated for the Plan/Design/Engineering phase.

Expenditures To Date $0

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	500,000
CONSTRUCTION	10/2023 - 09/2036	5,056,330
	Total Budgetary Cost Estimate:	5,556,330

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	56,330
Total Programmed Funding:	56,330
Future Funding Requirements:	5,500,000

CIP Detail Sheets

Project: R24BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
251,400	251,400	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable roadway network.

Funding Strategy

This Project is funded by Surtax.

Expenditures To Date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	251,400
	Total Budgetary Cost Estimate:	251,400

Means of Financing

Funding Source	Amount
SURTAX	251,400
Total Programmed Funding:	251,400
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24CCP	**Title:** City Connectivity Plan Implementation	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,332,800	0	0	2,000,000	0	2,332,800	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The City of North Port completed a City Connectivity Plan in 2022. Implementation of this Plan includes the acquisition of land and construction services beginning in Fiscal Year 2024 to improve connectivity in the areas identified throughout the City. Completion is anticipated in Fiscal Year 2030.

Project Rationale

To provide improved connectivity citywide and increase multimodal opportunities citywide.

Funding Strategy

This project is funded by Transportation Impact Fees.

Expenditures to Date $0.

Operation Budget Impact

Future operating costs will be determined after the project design is determined

Project Image

Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2030	4,332,800
	Total Budgetary Cost Estimate:	4,332,800

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	4,332,800
Total Programmed Funding:	4,332,800
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24DMS	**Title:** Debris Management Site	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	1,600,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Secure a debris management site for City use during disaster recovery.

Project Rationale

The City did not have adequate space available to manage debris from Hurricane Ian. While a solution was identified, that land is being developed and will no longer be available. There are cost saving measures for having a single debris management site for use by the debris contractor. Having a single debris management site can greatly improve the operations and safety of those involved with debris removal.

Funding Strategy

Unfunded

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
LAND ACQUISITION	10/2023 - 09/2026	1,000,000
CONSTRUCTION	10/2023 - 09/2031	600,000
	Total Budgetary Cost Estimate:	1,600,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	1,600,000

CIP Detail Sheets

Project: R24DSI	**Title:** Drainage System Improvements	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,903,447	2,903,447	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. Work will include starting in a grid identified by staff. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

Improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Surtax and Road and Drainage District funds.

Expenditures to date $824,429

Operation Budget Impact

N/A

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	2,903,447
	Total Budgetary Cost Estimate:	2,903,447

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,015,705
SURTAX	887,742
Total Programmed Funding:	2,903,447
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24NCW	**Title:** North Cosmic Waterway Crossing	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,520,000	160,000	160,000	1,200,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Department of Public Works seeks to acquire land and construct bridge connectivity over the Cosmic Waterway between Madagascar Ave and Cranberry Boulevard. This new connector bridge is needed to provide additional connectivity between Sumter Boulevard and Toledo Blade Boulevard and provide a secondary east west route in the event of a Price Boulevard road closure. Design work of the crossing is currently underway.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This project is funded by Road & Drainage District funds and Transportation Impact Fees.

Expenditures to date $360

Operation Budget Impact

The operating impact of this project will include bridge maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	160,000
LAND ACQUISITION	10/2023 - 09/2025	160,000
CONSTRUCTION	10/2026 - 09/2027	1,200,000
	Total Budgetary Cost Estimate:	1,520,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	13,000
NP TRANSPORT IMPACT FEES	1,507,000
Total Programmed Funding:	1,520,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,200,000	4,200,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, striping and guardrail replacement and installation on various public roads within the City limits. Project includes rehabilitation of the Highland Ridge Neighborhood and Biscayne Drive from Chancellor to Chesebro.

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and ARPA funds.

Expenditures To Date $3,603,679

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	4,200,000
	Total Budgetary Cost Estimate:	4,200,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,200,000
FEDERAL FUNDING	2,000,000
Total Programmed Funding:	4,200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R24S58	**Title:** Water Control Structure FW 158	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,439,290	1,439,290	0	0	0	0	0	710,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and permit Water Control Structure Fixed Weir (FW) 158. Design started in Fiscal Year 2025. Project will be shovel ready and will likely score well on anticipated upcoming infrastructure grant opportunities. Due to location and similar design, FW 157 will be designed and constructed with FW 158. FW 157 is on the Snover Waterway just west of I75. FW 158 is on the Snover Waterway just east of I75. Staff will seek grant funds to construct both WCS 157 and WCS158.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement.

Funding Strategy

Design for this project is funded by Road and Drainage District funds. Staff will seek grant opportunities for construction.

Expenditures To Date $0

Operation Budget Impact

No operational impact expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	195,390
CONSTRUCTION	10/2024 - 09/2026	1,953,900
	Total Budgetary Cost Estimate:	2,149,290

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,439,290
Total Programmed Funding:	1,439,290
Future Funding Requirements:	710,000

CIP Detail Sheets

Project: R25BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
154,800	154,800	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works evaluates inspection reports to identify bridges in the City in need of rehabilitation with design in Fiscal Year 2025 and construction in Fiscal Year 2026.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Surtax.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	154,800
	Total Budgetary Cost Estimate:	154,800

Means of Financing

Funding Source	Amount
SURTAX	154,800
Total Programmed Funding:	154,800
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25DSI	**Title:** Drainage System Improvements	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,553,659	1,553,659	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Expenditures to date $207,062

Operation Budget Impact

No operation budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2026	1,553,659
	Total Budgetary Cost Estimate:	1,553,659

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	649,352
SURTAX	904,307
Total Programmed Funding:	1,553,659
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25MCB	**Title:** Myakkahatchee Creek Bridge and Price Widening from Sumter to the Bridge	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
23,941,570	0	0	23,941,570	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replace the Myakkahatchee Creek bridge crossing on Price Blvd. Permitting and design of this bridge are included in Price Widening Phase I (R15PW1U15PW1).

Project Rationale

Replacement of this bridge is a priority of the City and residents. This bridge would provide safe travel along this road segment.

Funding Strategy

The project will be funded by RSRQ CDBG-DR funds, which were approved for the amount of $10,314,000, and Road and Drainage District funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2028	23,941,570
	Total Budgetary Cost Estimate:	23,941,570

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	11,627,570
GRANT	10,314,000
NP TRANSPORT IMPACT FEES	2,000,000
Total Programmed Funding:	23,941,570
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25NBS	**Title:** Sidewalk segment from North Biscayne Drive to Meroni Blvd	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
12,950	12,950	0	0	0	0	0	80,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design and construct a sidewalk segment on North Biscayne Drive to Meroni Blvd. This sidewalk segment meets the City future connectivity plan.

Project Rationale

This sidewalk segment would provide safe pedestrian travel along this road segment on Biscayne Drive.

Funding Strategy

This project is currently funded by Road and Drainage District Funds.

*This project has also been approved for Community Development Block Grant funding in the amount of $60,000, pending the full execution of the grant agreement. An additional $20,000 in Road and Drainage District Funds will be transferred to the project at that time.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	12,950
CONSTRUCTION	10/2025 - 09/2026	80,000
	Total Budgetary Cost Estimate:	92,950

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	12,950
Total Programmed Funding:	12,950
Future Funding Requirements:	80,000

CIP Detail Sheets

Project: R25RRH	**Title:** Road Rehabilitation	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
365,040	365,040	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits.

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds.

Expenditures to date $0

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2026	365,040
	Total Budgetary Cost Estimate:	365,040

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	365,040
Total Programmed Funding:	365,040
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25S21	**Title:** Water Control Structure 121	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,773,790	346,890	1,426,900	0	0	0	0	2,042,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 121. Design will start in Fiscal Year 2025 with construction anticipated to start in Fiscal Year 2026. WCS 121 is located on the MacCaughey Waterway near Nimbus Drive and Pope Street.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum waterway.

Funding Strategy

This project is funded by $1,773,790 in Road and Drainage District Funds.

*This project has also been approved for RSRQ CDBG-DR funding in the amount of $2,042,000, pending the full execution of the grant agreement.

Expenditures to date $0

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	346,890
CONSTRUCTION	10/2025 - 09/2027	3,468,900
	Total Budgetary Cost Estimate:	3,815,790

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,773,790
Total Programmed Funding:	1,773,790
Future Funding Requirements:	2,042,000

CIP Detail Sheets

Project: R25S30	**Title:** Water Control Structure 130	**Status:** Existing CIP Project
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,521,080	319,190	0	3,201,890	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 130. Design will start in Fiscal Year 2025 with construction anticipated to start in Fiscal Year 2027. WCS 130 is on the Bass Point Waterway, north of the Cocoplum Waterway near Arley Road and Arley Court.

Project Rationale

The entire structure is extremely deteriorated and in need of replacement. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum Waterway. Design is scheduled for Fiscal Year 2025 and construction for Fiscal Year 2027.

Funding Strategy

This project is funded by $1,479,080 in Road and Drainage District Funds.

This project has also been approved for RSRQ CDBG-DR funding in the amount of $2,042,000, pending full execution of the grant agreement.

Expenditures to date $0

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	319,190
CONSTRUCTION	10/2025 - 09/2027	3,201,890
	Total Budgetary Cost Estimate:	3,521,080

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,479,080
GRANT	2,042,000
Total Programmed Funding:	3,521,080
Future Funding Requirements:	0

CIP Detail Sheets

Project: R25TSI	**Title:** Traffic System Improvement	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
128,956	128,956	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

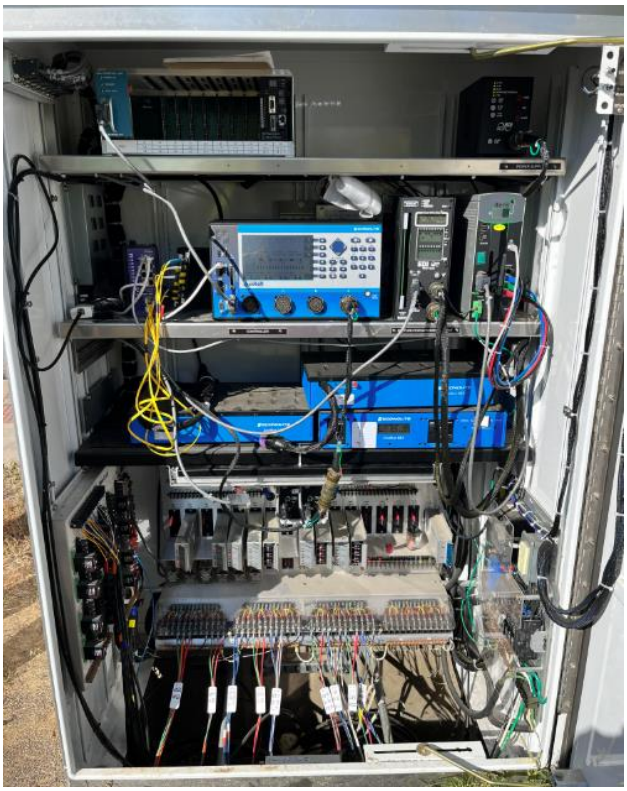
This Project is funded by Road & Drainage District Funds.

Expenditures to date $11,405

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2026	128,956
	Total Budgetary Cost Estimate:	128,956

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	128,956
Total Programmed Funding:	128,956
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26BRR	**Title:** Bridge Rehabilitation and Repair	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
523,500	0	523,500	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for rehabilitation of City bridges. The Department of Public Works evaluates inspection reports to identify bridges in the City in need of rehabilitation with design in Fiscal Year 2026 and construction in Fiscal Year 2027.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	523,500
	Total Budgetary Cost Estimate:	523,500

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	330,000
SURTAX	193,500
Total Programmed Funding:	523,500
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26DRC	**Title:** Dredging of Canals	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,000	0	200,000	200,000	200,000	200,000	200,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Evaluation and action related to dredging of deposits within the tidal waterway.

Project Rationale

Maintenance of necessary drainage infrastructure to ensure the system is in line with design to support essential drainage.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2030	1,000,000
	Total Budgetary Cost Estimate:	1,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26DSI	**Title:** Drainage System Improvements	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,336,160	0	2,336,160	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation.

Project Rationale

These improvements are part of a viable drainage program to maintain water quality and control potential flooding.

Funding Strategy

This Project is funded by Road and Drainage District funds and Surtax.

Operation Budget Impact

No operation budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	2,336,160
	Total Budgetary Cost Estimate:	2,336,160

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,121,160
SURTAX	1,215,000
Total Programmed Funding:	2,336,160
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26IWB	**Title:** Inkwood Drive over Little Field Waterway Bridge #175030 Replacement	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,003,750	0	0	0	0	113,750	1,890,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Road and Drainage District is seeking to replace the bridge at Inkwood Drive over Little Field Waterway. This bridge has been identified as a bridge in need of replacement. Initially, Florida Department of Transportation (FDOT) extended a grant to assist with bridge replacement, however due to changes in FDOT grant program and project approach, this bridge no longer qualifies for the FDOT grant program. The Department of Public Works will seek additional opportunities for future grants for this bridge replacement. Current construction estimate is $1,890,000.

Project Rationale

City bridges are inspected annually by Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are taken by the City.

Funding Strategy

This project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	113,750
CONSTRUCTION	10/2029 - 09/2032	1,890,000
	Total Budgetary Cost Estimate:	2,003,750

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,003,750
Total Programmed Funding:	2,003,750
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26PW3	**Title:** Price Widening Phase III	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	153,250,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This Project is to design and prepare engineering plans, specifications and estimates for competitive bidding to award a contract for the acquisition of land for stormwater ponds, dark fiber installation, and construction needs to expand Price Boulevard east of Toledo Blade Boulevard to Orlando Boulevard 6.4 Miles.

Project Rationale

Replace existing road, install roadway lighting, irrigation and landscaping, sidewalks, and bicycle lanes.

Funding Strategy

This Project is not currently funded.

Expenditures To Date $0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	10,000,000
CONSTRUCTION	10/2026 - 09/2045	143,250,000
	Total Budgetary Cost Estimate:	153,250,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	153,250,000

CIP Detail Sheets

Project: R26RRH	**Title:** Road Rehabilitation	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
5,935,070	0	5,935,070	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of various public roads within the City limits

Project Rationale

This project is part of an annual Road Rehabilitation Program to prevent roads from falling into sub-standard conditions.

Funding Strategy

This project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	5,935,070
	Total Budgetary Cost Estimate:	5,935,070

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	5,460,850
SURTAX	474,220
Total Programmed Funding:	5,935,070
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26S20	**Title:** Water Control Structure 120	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,000,000	0	0	1,000,000	0	0	0	3,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and reconstruction of Water Control Structure (WCS) 120. Design will start in Fiscal Year 2027 with construction anticipated to start in Fiscal Year 2028. WCS 120 is on the Blue Ridge Waterway at the corner of Langtree Avenue and Tripoli Street.

Project Rationale

The entire structure is extremely deteriorated and needs to be modified to a gated structure. The proper operation of this gated structure is critical for releasing water from the City conveyance system to the Cocoplum Waterway. Design is scheduled for Fiscal Year 2027 and construction for Fiscal Year 2028.

Funding Strategy

This project will be funded by Road & Drainage District Funds. The City is also planning to submit an application for a Federal Hazard Mitigating Grant Program (HMGP) 75% reimbursement grant in the amount of $3,000,000.

Operation Budget Impact

The operating impact of this project will include electrical costs for automated motorized gates with telemetry, and will be determined during the construction phase.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	600,000
CONSTRUCTION	10/2026 - 09/2028	3,400,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	3,000,000

CIP Detail Sheets

Project: R26SWC	**Title:** Sidewalk and Pedestrian Bridge	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,266,620	0	1,266,620	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of City sidewalks and pedestrian bridges. Design would begin in Fiscal Year 2026 and construction in Fiscal Year 2027

Project Rationale

Additional sidewalk segments and pedestrian bridges would provide safe pedestrian travel.

Funding Strategy

This Project is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

The operating impact of this Program will include finished mowing costs and sidewalk repairs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2027	1,266,620
	Total Budgetary Cost Estimate:	1,266,620

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	616,120
SURTAX	650,500
Total Programmed Funding:	1,266,620
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26TSI	**Title:** Traffic System Improvement	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
165,000	0	165,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2026	30,000
EQUIPMENT	10/2025 - 09/2026	135,000
	Total Budgetary Cost Estimate:	165,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	165,000
Total Programmed Funding:	165,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R26UDI	**Title:** Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
200,000	0	200,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Rehabilitation of Underground Drains and Side Drains on Sumter Blvd and Toledo Blade Blvd.

Project Rationale

Maintenance of necessary drainage infrastructure. This project will address issues with underperforming/damaged drainage systems.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	200,000
	Total Budgetary Cost Estimate:	200,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	200,000
Total Programmed Funding:	200,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R27CBB	**Title:** Cranberry Boulevard over Snover Bridge Rehabilitation	**Status:** New Request
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,000,000	0	0	500,000	0	3,500,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Rehabilitation of Cranberry Boulevard bridge over Snover Waterway.

Project Rationale

Structural integrity of City infrastructure and insurance of the City's transportation network is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Road and Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	500,000
CONSTRUCTION	10/2029 - 09/2030	3,500,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	4,000,000
Total Programmed Funding:	4,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R27HHS	**Title:** Signalized Intersection at Haberland Blvd / Hillsborough Blvd.	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,150,000	0	0	150,000	1,000,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Road and Drainage District requests to install a new traffic signal at the intersection of Haberland Boulevard and Hillsborough Boulevard.

Project Rationale

Funding of this project will provide greater public safety for the transportation system network as the city continues to grow.

Funding Strategy

This project is funded by Transportation Impact Fees.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	150,000
CONSTRUCTION	10/2027 - 09/2028	1,000,000
	Total Budgetary Cost Estimate:	1,150,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	1,150,000
Total Programmed Funding:	1,150,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R27YBB	**Title:** Rehabilitation of Yorkshire Boulevard Bridges	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,000,000	0	0	500,000	0	3,500,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

In preparation of anticipated increase in traffic from the Solid Waste Transfer Facility and development of Activity Center 6, this project rehabilitates two aging and deficient bridges along Yorkshire Boulevard, one over the Cocoplum Waterway and the other over the Bethlehem Waterway.

Project Rationale

Structural integrity of City infrastructure and insurance of the City's transportation network is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	500,000
CONSTRUCTION	10/2028 - 09/2029	3,500,000
	Total Budgetary Cost Estimate:	4,000,000

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	4,000,000
Total Programmed Funding:	4,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R28CC1	**Title:** Canal Crossing No. 1 - South of Price	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,500,000	0	0	0	500,000	0	4,000,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The new bridge is needed to provide additional connectivity south of Price Boulevard and provides an alternate route in the event of a Price Boulevard road closure.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Transportation Impact Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	500,000
CONSTRUCTION	10/2030 - 09/2031	4,000,000
	Total Budgetary Cost Estimate:	4,500,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	4,500,000
Total Programmed Funding:	4,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: R28TYC	**Title:** Tropicaire Roadway Connection to Yorkshire	**Status:** Existing CIP Project
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	80,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction of a section of roadway to connect Tropicaire Boulevard and Yorkshire Road to improve Citywide connectivity.

Project Rationale

Connectivity and improvement to the transportation network in response to city growth is a priority of the City Commission and residents

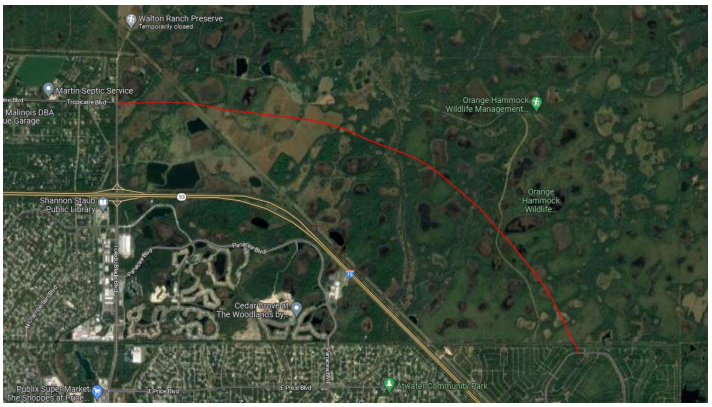
Funding Strategy

This Project is unfunded

Operation Budget Impact

NA

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2030	5,000,000
LAND ACQUISITION	10/2028 - 09/2035	25,000,000
CONSTRUCTION	10/2028 - 09/2040	50,000,000
	Total Budgetary Cost Estimate:	80,000,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	80,000,000

CIP Detail Sheets

Project: R29CC2	**Title:** Canal Crossing No. 2 - South of Price	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	0	0	0	0	500,000	0	4,000,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The new bridge is needed to provide additional connectivity south of Price Boulevard and provides an alternate route in the event of a Price Boulevard road closure.

Project Rationale

Citywide connectivity is a priority of the City Commission and residents.

Funding Strategy

This Project is funded by Transportation Impact Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2029 - 09/2030	500,000
EQUIPMENT	10/2031 - 09/2032	4,000,000
	Total Budgetary Cost Estimate:	4,500,000

Means of Financing

Funding Source	Amount
NP TRANSPORT IMPACT FEES	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	4,000,000

CIP Detail Sheets

Project: RProgram-BRR	**Title:** Bridge Rehabilitation & Repair Program	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,920,050	0	0	464,170	470,360	476,670	508,850	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual Project for Rehabilitation of City Bridges.

Project Rationale

City bridges are inspected annually by the Florida Department of Transportation and a report is provided to the city. Deficiencies identified in the report are reviewed and corrective actions are required by the City to ensure a reliable transportation network.

Funding Strategy

This Program will be funded by Road and Drainage District and Surtax funds.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2030	1,920,050
	Total Budgetary Cost Estimate:	1,920,050

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,300,850
SURTAX	619,200
Total Programmed Funding:	1,920,050
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-DSI	**Title:** Drainage Improvement Program	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
12,016,930	0	0	2,830,580	2,864,750	2,899,600	3,422,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual maintenance, rehabilitation, and replacement of the City's stormwater drainage system infrastructure. Includes invasive plant removal.

Project Rationale

This includes pipe replacement, outfall piping and culvert installation, swale rehabilitation and retention ditch rehabilitation. These improvements are part of a viable Drainage Program to maintain water quality and control potential flooding.

Funding Strategy

This program will be funded by Road & Drainage District Funds and Surtax.

Operation Budget Impact

This program is an enhancement to the current system, thus will provide a cost savings to the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	12,016,930
	Total Budgetary Cost Estimate:	12,016,930

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	8,128,930
SURTAX	3,888,000
Total Programmed Funding:	12,016,930
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-RRH	**Title:** Road Rehabilitation Program	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
23,960,690	0	0	7,138,670	5,508,030	5,606,520	5,707,470	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Resurfacing, surface rejuvenation, micro-surfacing, crack sealing and striping of public roads annually.

Project Rationale

This is part of a 5-year Maintenance Program to prevent roads from falling into sub-standard conditions and includes replacing deteriorated corrugated metal pipe cross drains.

Funding Strategy

This Program will be funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

No operating budget impact is expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	23,960,690
	Total Budgetary Cost Estimate:	23,960,690

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	17,686,290
SURTAX	6,274,400
Total Programmed Funding:	23,960,690
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-SWC	**Title:** Sidewalk and Pedestrian Bridges Program	**Status:** Existing CIP Program
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		**Project Location**
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,671,730	0	0	1,148,760	1,161,410	1,174,240	1,187,320	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Improved pedestrian mobility and construction of sidewalks and pedestrian bridges is a priority of the City Commission and residents

Project Rationale

Each year, funding is appropriated to design and construct sidewalks and pedestrian bridges to provide safe pedestrian travel primarily within a 2-mile radius of schools, and secondarily, on all arterial and collector roads.

Funding Strategy

This Program is funded by Road & Drainage District funds and Surtax.

Operation Budget Impact

The operating impact of this Program will include finished mowing costs and sidewalk repairs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2030	446,140
CONSTRUCTION	10/2026 - 09/2030	4,225,590
	Total Budgetary Cost Estimate:	4,671,730

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,590,130
SURTAX	2,081,600
Total Programmed Funding:	4,671,730
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-TSI	**Title:** Traffic System Improvement Program	**Status:** New Request
Category: Public Works - Transportation	**Department:** ROAD & DRAINAGE	**LMS:**

Comprehensive Plan Information		**Project Location**
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,166,400	0	0	1,000,000	1,166,400	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Annual project for traffic system improvements in the City. The Department of Public Works has identified traffic signals and signalized intersections, and other traffic system infrastructure that are in need of improvements and replacement.

Project Rationale

City traffic signals and traffic systems are inspected by staff annually or upon request. Deficiencies identified during the inspections are reviewed and corrective actions are taken by the City.

Funding Strategy

This Project is funded by Road & Drainage District Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2029	2,166,400
	Total Budgetary Cost Estimate:	2,166,400

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	2,166,400
Total Programmed Funding:	2,166,400
Future Funding Requirements:	0

CIP Detail Sheets

Project: RProgram-WCS	**Title:** Water Control Structure Program	**Status:** Existing CIP Program
Category: Public Works - Drainage	**Department:** ROAD & DRAINAGE	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: Yes	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
9,686,590	0	0	0	3,781,100	3,486,450	2,419,040	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, permit and replace aging water control structures (WCS).

Project Rationale

The tentative plan includes:

Fiscal Year 2028 - WCS 128
Fiscal Year 2029 - FW 155
Fiscal Year 2030 - FW 159

Funding Strategy

The Water Control Structure Program is funded in the Road & Drainage Fund for future years. Surtax funding is needed to continue designing and constructing an additional water control structure per year. More aggressive sustainable funding is needed to adequately rehabilitate the water control structure system.

Operation Budget Impact

No operation budget impact.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2030	849,060
CONSTRUCTION	10/2027 - 09/2030	8,837,530
	Total Budgetary Cost Estimate:	9,686,590

Means of Financing

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	9,686,590
Total Programmed Funding:	9,686,590
Future Funding Requirements:	0

CIP Detail Sheets

Project: FL24FS	**Title:** Fleet Fueling Station	**Status:** Existing CIP Project
Category: Public Works - Fleet	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,500,000	1,500,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Develop a new fleet fueling station for City vehicles and equipment use.

Project Rationale

Developing an additional fueling station will allow staff to fuel City vehicles and equipment more efficiently and will reduce the requirement to drive further distances to other City fueling sites.

Funding Strategy

This project is funded by Surtax

Expenditures To Date $154,305

Operation Budget Impact

Future operating costs will be determined after the project is completed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2025	1,500,000
	Total Budgetary Cost Estimate:	1,500,000

Means of Financing

Funding Source	Amount
SURTAX	1,500,000
Total Programmed Funding:	1,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FL27FP	**Title:** Six (6) Replacement Fuel Pumps	**Status:** New Request
Category: Public Works - Fleet	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
90,000	0	0	90,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fleet Management seeks to replace the aging fuel pumps at both the Pan American Boulevard and Price Boulevard/Public Works sites.

Project Rationale

The fuel pumps at the Pan American Boulevard site are over 30 years old and the fuel pumps at Price Boulevard / Public Works site are over 13 years old. Pump failure would result in delays and difficulty for staff to obtain fuel, impacts to operations and potentially increased fuel costs due to obtaining fuel at retail price locations rather than through contracted rates.

Funding Strategy

This Project is funded by Fleet Management Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	90,000
	Total Budgetary Cost Estimate:	90,000

Means of Financing

Funding Source	Amount
FLEET MANAGEMENT	90,000
Total Programmed Funding:	90,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM25MR	**Title:** Mullen Center Roof Replacement	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
55,000	55,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division is seeking to perform a flat roof replacement for the Mullen Center. Staff have identified the need to replace section of flat roof that has reached end of life.

Project Rationale

The Facilities Maintenance Division has identified the need to replace this section of roof to ensure the Mullen Center is watertight and to prevent damage from potential roof failure. Deferred maintenance of the Mullen Center roof may result in higher costs for repairs and replacement in the future and the declining condition of the roof may lead to interior damage due to leaks.

Funding Strategy

This project is funded by the General fund.

Expenditures to date $0

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	55,000
	Total Budgetary Cost Estimate:	55,000

Means of Financing

Funding Source	Amount
GENERAL FUND	55,000
Total Programmed Funding:	55,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM25PM	**Title:** Police Building Maintenance	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
301,291	301,291	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division seeks to secure services for Police Building HVAC maintenance and replacement. Services include routine repair and replacement of major system facility components related to the HVAC system that are currently not operating efficiently in the building causing numerous issues. This work is separate from the new Police Department Facility CIP project.

Project Rationale

The Facilities Maintenance Division is in immediate need of this service to provide efficient and effective infrastructure to residents and City Staff related to the daily use of these facilities. An effective maintenance, service, and replacement schedule decreases safety issues and future maintenance costs. Having an effective infrastructure decreases unscheduled infrastructure maintenance costs and retains level of service. Deferred maintenance of police building infrastructure may result in higher cost for repairs and replacement in the future and declining condition of the infrastructure.

Funding Strategy

This project is funded with General funds.

Expenditures to date $19,816

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	301,291
	Total Budgetary Cost Estimate:	301,291

Means of Financing

Funding Source	Amount
GENERAL FUND	301,291
Total Programmed Funding:	301,291
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM25SU	**Title:** Citywide Facility Security Upgrades	**Status:** Existing CIP Project
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
550,000	500,000	50,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division is seeking to upgrade security systems in City Hall to include access control upgrades and improvements to physical access and building protection.

Project Rationale

The Facilities Maintenance Division is in need of security upgrades to provide efficient and effective infrastructure to residents and City Staff related to the daily use of City facilities. Upgrades will bring the City Hall facility closer to national security standards of protection. Effective security at city facilities support increased safety for those who visit or work in the building.

Funding Strategy

This project is funded by General funds.

Expenditures to date $141,673

Operation Budget Impact

The operational impact has been for the upgrade, replacement and new systems added. Moving forward will be much easier to maintain and less expensive long range.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2027	550,000
	Total Budgetary Cost Estimate:	550,000

Means of Financing

Funding Source	Amount
GENERAL FUND	550,000
Total Programmed Funding:	550,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM2683	**Title:** Fire Station 83 Roof Replacement and Hardening	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
375,000	0	375,000	0	0	0	0	1,125,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is harden existing Fire Station 83 to bring it up to current code. The project hardening would include: Replacement of the roof system with a standing-seam galvalume roof; additional bracing to the trusses (most likely); new lightning protection, gutters and downspouts; remove and replace all windows/storefront with insulated, tinted Level E assemblies; remove and replace all man-doors, including frame, hardware, painting, etc.; remove and replace all apparatus bay doors to include new garage door openers; remove and replace louvers/ exhaust fans as needed.

Project Rationale

Hardening the facility would allow the fire station to serve as a responder shelter for fire rescue crews. Ensuring the safety of this facility would allow crews to remain inside and begin response operations immediately following the passing of a storm, maximizing response times and ensuring the greatest extent of life saving measures.

Funding Strategy

This project is proposed through Sarasota County Unified Local Mitigation Strategy to receive funding from the Federal Emergency Management Agency's Hazard Mitigation Grant Program. The total proposed cost of the project is $1,500,000. Grant funding will cover 75% of the project, and the remaining 25% will be funded through local cost match needed in FY 26, which is being requested through this project.

Operation Budget Impact

No operational impacts are expected.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2027	1,500,000
	Total Budgetary Cost Estimate:	1,500,000

Means of Financing

Funding Source	Amount
GENERAL FUND	187,500
R & R - FR DISTRICT	187,500
Total Programmed Funding:	375,000
Future Funding Requirements:	1,125,000

CIP Detail Sheets

Project: FM2684	**Title:** Fire Station 84 Roof Replacement and Hardening	**Status:** Existing CIP Project - Revised Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
487,500	0	487,500	0	0	0	0	1,462,500

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is harden existing Fire Station 84 to bring it up to current code. The project hardening would include: Replacement of the roof system with a standing-seam galvalume roof; additional bracing to the trusses (most likely); new lightning protection, gutters and downspouts; remove and replace all windows/storefront with insulated, tinted Level E assemblies; remove and replace all man-doors, including frame, hardware, painting, etc.; remove and replace all apparatus bay doors to include new garage door openers; remove and replace louvers/ exhaust fans as needed.

Project Rationale

Hardening the facility would allow the fire station to serve as a responder shelter for fire rescue crews. Ensuring the safety of this facility would allow crews to remain inside and begin response operations immediately following the passing of a storm, maximizing response times and ensuring the greatest extent of life saving measures

Funding Strategy

This project is proposed through Sarasota County Unified Local Mitigation Strategy to receive funding from the Federal Emergency Management Agency's Hazard Mitigation Grant Program. The total proposed cost of the project is $1,950,000. Grant funding will cover 75% of the project, and the remaining 25% will be funded through local cost match needed in FY 26, which is being requested through this project.

Operation Budget Impact

No operation budget impact.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2027	1,950,000
	Total Budgetary Cost Estimate:	1,950,000

Means of Financing

Funding Source	Amount
GENERAL FUND	243,750
R & R - FR DISTRICT	243,750
Total Programmed Funding:	487,500
Future Funding Requirements:	1,462,500

CIP Detail Sheets

Project: FM26AC	**Title:** Fire Station 83 HVAC	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
130,000	0	130,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of the HVAC system at Fire Station 83.

Project Rationale

Fire Station No. 83 is in need of major HVAC component replacements. Replacement is programed in FY2026 at an estimated cost of $130,000. Addressing deferred maintenance and planning for replacement of infrastructure components supports increased safety for those who visit or work in the building and helps to avoid unplanned work interruption due to failed equipment.

Funding Strategy

The costs of this replacement will be split 50/50 between Facilities Maintenance and Fire Rescue, using General Fund and District Renewal and Replacement funds.

Operation Budget Impact

Projects to address deferred maintenance are expected to result in improved operation of facility infrastructure. Moving forward the facility will be easier to maintain and if maintenance levels are supported via budget, the City will likely see less expensive long-range repairs to address failed infrastructure.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	130,000
	Total Budgetary Cost Estimate:	130,000

Means of Financing

Funding Source	Amount
R & R - FR DISTRICT	65,000
R & R - GENERAL FUND	65,000
Total Programmed Funding:	130,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM26CH	**Title:** City Hall Hardening	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,475,530	0	1,118,880	3,356,650	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division is seeking to make improvements to City Hall including a roof replacement and window and door improvements to harden the facility for storm events. This is a grant related project that will have a 75% reimbursement return. This project will begin to address the deferred maintenance to this critical infrastructure.

Project Rationale

The hardening of City Hall will increase the building's resiliency during a major storm event and will support the ability for staff to provide emergency response services. Effective operational facilities at the City provide increased safety for those who visit or work in the building.

Funding Strategy

This project is funded by General funds. This project is a 75% refunded grant eligible.

Total of $4,475,526.00.
$3,356,650 from Federal Share - FEMA (pass through FDEM).
$1,118,876 from City's Share
The City is responsible for a 25% match estimated at $1.118 million. Matching funds will be allocated from SB4A Ian recoveries first. Any remaining matching funds will need to be budgeted in the General Government Repair and Replacement Fund, General Fund, or other funding source.

Operation Budget Impact

The operational impact has been for the upgrade, replacement and new building components added. Moving forward will be much easier to maintain and less expensive long range.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	600,000
CONSTRUCTION	10/2026 - 09/2027	3,875,530
	Total Budgetary Cost Estimate:	4,475,530

Means of Financing

Funding Source	Amount
GENERAL FUND	1,118,880
GRANT	3,356,650
Total Programmed Funding:	4,475,530
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM26GR	**Title:** Generator Improvements	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
500,000	0	500,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The Facilities Maintenance Division seeks to purchase mobile generators and to install connection ports at identified City facilities to allow the use of a mobile generator as an alternate power source if required due to emergency events. During hurricane response in 2024, many City facilities faced issues with generators leaving some buildings unusable for emergency response. This project will allow the City to continue response from critical facilities during an emergency in the event of generator failure.

Project Rationale

During hurricane response in 2024, many City facilities faced issues with generators leaving some buildings unusable for emergency response. The Facilities Maintenance Division is seeking to purchase portable generators and to install connection ports at identified City facilities to allow the deployment of a generator if needed during an emergency. This project will allow the City to adjust response during an emergency in the event of generator failure.

Funding Strategy

This project is funded by General funds.

Operation Budget Impact

Operational impacts will be dependent on deployment of the unit and duration of the response, including staff time to mobilize and fuel to operate the unit.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

Funding Source	Amount
GENERAL FUND	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: FM29PD	**Title:** Current North Port Police Department Head Quarter reset for other City Staff	**Status:** New Request
Category: City Facilities	**Department:** ADMINISTRATION & MGMT	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
800,000	0	0	0	800,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Following the development of a new Police Headquarters building, the existing building will be reset to support workspace for other City staff to accommodate growth of staff within City Hall.

Project Rationale

The current Headquarters building is set for the specific needs of the Police Department. This building will require remodeling to support the function of other staff members.

Funding Strategy

This Project is funded by General Funds.

Operation Budget Impact

No operating budget impact is expected

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2027 - 09/2028	800,000
	Total Budgetary Cost Estimate:	800,000

Means of Financing

Funding Source	Amount
GENERAL FUND	800,000
Total Programmed Funding:	800,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: SW22TS	**Title:** Solid Waste Transfer Station	**Status:** Existing CIP Project
Category: Public Works - Solid Waste	**Department:** PUBLIC SERVICES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
16,275,310	2,699,280	1,605,940	3,656,880	8,313,210	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Design, build and operate a Solid Waste Transfer Station to manage the City of North Port's solid waste safely and efficiently. Land for the Transfer Station has been obtained. Design and engineering via Construction Manager at Risk (CMaR) is underway.

Project Rationale

The Transfer Station will support ongoing efficient solid waste collection, more beneficial disposal options, and the ability to accommodate population growth. Implementation of a transfer station reduces the number of trips to the landfill, saving fuel, staff time and vehicle wear and tear. The estimated cost savings over a five year period is approximately $13,050,100.

Funding Strategy

Debt financing for this project was not approved during the May 13, 2025 referendum. Currently, the planned funding progression allows for funding to come from Solid Waste Impact Fees and Surtax Funds.

Expenditures To Date $139,877

Operation Budget Impact

Budget impacts associated with the facility will apply after Fiscal Year 2026.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2025	1,150,000
LAND ACQUISITION	10/2021 - 09/2022	125,310
CONSTRUCTION	10/2026 - 09/2027	15,000,000
	Total Budgetary Cost Estimate:	16,275,310

Means of Financing

Funding Source	Amount
SOLID WASTE IMPACT FEES	3,805,220
SURTAX	500,000
SOLID WASTE DISTRICT	11,970,090
Total Programmed Funding:	16,275,310
Future Funding Requirements:	0

CIP Detail Sheets

Project: SW27WP	**Title:** Wellen Park Public Works Building	**Status:** New Request
Category: Public Works - Solid Waste	**Department:** PUBLIC SERVICES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
8,750,000	0	0	1,750,000	0	0	7,000,000	8,750,000

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

The executed Restated Agreement with WVLD requires design completion within 4 years of annexation and build beginning within two year of design completion.

Project Rationale

Contractual obligation and ability to provide service to the west side of North Port.

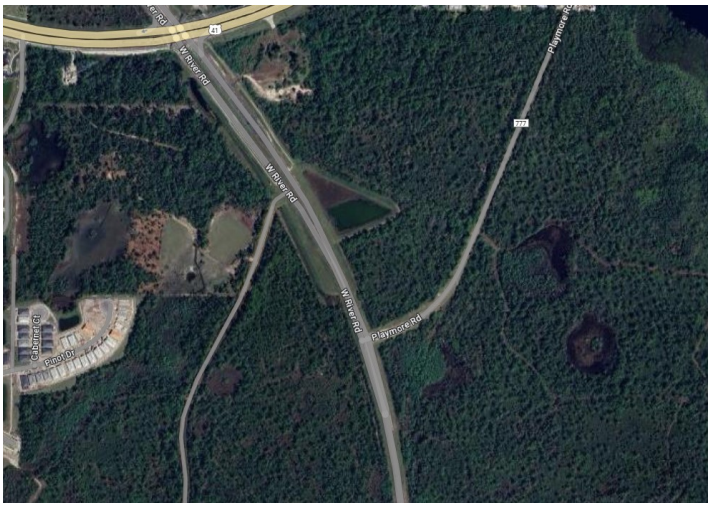
Funding Strategy

This Project is funded by Solid Waste District Funds, General Government Impact Fees, and Fleet Management Funds

Operation Budget Impact

Increased facility maintenance cost including contractual cleaning, irrigation, utilities, and building operations.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	3,500,000
CONSTRUCTION	10/2029 - 09/2030	14,000,000
	Total Budgetary Cost Estimate:	17,500,000

Means of Financing

Funding Source	Amount
SOLID WASTE IMPACT FEES	8,750,000
Total Programmed Funding:	8,750,000
Future Funding Requirements:	8,750,000

CIP Detail Sheets

Project: U18UAB	**Title:** Utilities Administration Building & Field Operations Center	**Status:** Existing CIP Project
Category: City Facilities	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
35,032,832	35,032,832	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Needs and site selection analysis, design, permitting, and construction of a new administration and field operations building.

Project Rationale

The administration building that was located on Price Boulevard was not adequately sized to support the staff that use to work out of that facility. The existing site is adjacent to the training track for Police and Fire, which is also near an archeological site; therefore, no additional property is available in the immediate vicinity to expand the existing site. The building has been damaged by Hurricane Ian and a majority of the Utilities staff are working in temporary modular offices until the finalization of the new Administration Building & Field Operations Center.

Funding Strategy

This project is funded by Utilities funds, Water Capacity Fees, and Sewer Capacity Fees.

Expenditures to date: $7,155,532

Operation Budget Impact

With a larger parcel of land and building, there would be additional maintenance and electrical costs. Operational expenditures are anticipated to be budgeted in Fiscal Year 2027.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2017 - 09/2022	789,345
LAND ACQUISITION	10/2017 - 09/2022	3,150,759
CONSTRUCTION	10/2024 - 09/2026	31,092,728
	Total Budgetary Cost Estimate:	35,032,832

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	10,550,000
SEWER CAPACITY FEE FUND	3,550,000
UTILITY REVENUE FUND	20,932,832
Total Programmed Funding:	35,032,832
Future Funding Requirements:	0

CIP Detail Sheets

Project: U19NEP	**Title:** Neighborhood Water/Wastewater Line Extensions	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
20,155,057	2,655,057	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

This project is to extend water/wastewater to residents throughout the City in a methodical, economical manner to maximize efficiency and minimize cost.

Project Rationale

This project is to extend water/wastewater to areas throughout the City in a methodical, economical manner to maximize efficiency and minimize costs. Giffels & Webster developed a master plan including maps for a phased expansion. Commission reached a consensus to move forward for the first phase of the project in the Blue Ridge - Salford North area. As customers connect, payments toward the line extension could go back to the Surtax fund, serving as a revolving fund for future expansions. Starting in FY 25, funds have also been designated for the purchase of land for five future vacuum station sites each fiscal year.

Funding Strategy

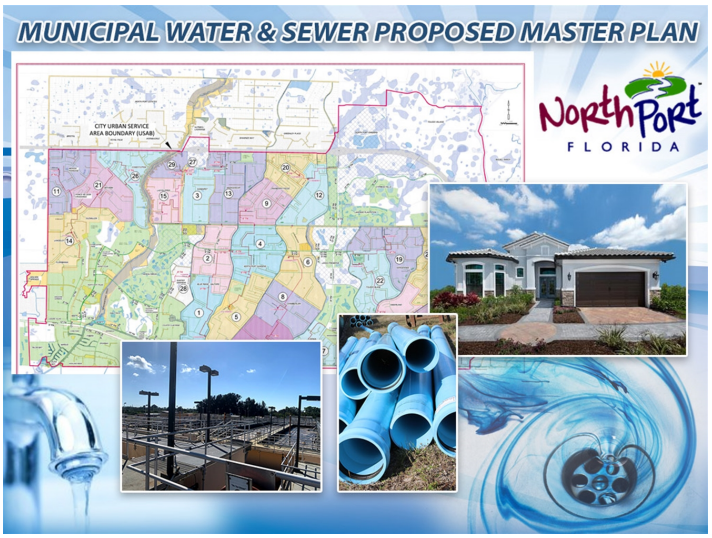
The project is funded by Surtax and Utility Revenue Fund.

Expenditures to date: $940,834

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operational costs over time. However, improvements should also decrease operational costs by improving water quality in the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2018 - 09/2030	3,283,733
LAND ACQUISITION	10/2022 - 09/2030	1,600,000
CONSTRUCTION	10/2024 - 09/2030	15,271,324
	Total Budgetary Cost Estimate:	20,155,057

Means of Financing

Funding Source	Amount
SURTAX	14,655,057
UTILITY REVENUE FUND	5,500,000
Total Programmed Funding:	20,155,057
Future Funding Requirements:	0

CIP Detail Sheets

Project: U20WES	**Title:** Neighborhood Water/Wastewater Line Extensions (I-75/Sumter Blvd.)	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,099,084	4,099,084	0	0	0	0	0	0

Strategic Pillar

Economic Development & Growth Management

Project Description

This project is to extend water/wastewater to the commercial areas at the I-75/Sumter interchange.

Project Rationale

This project is to extend water/wastewater to the commercial areas at the I-75/Sumter interchange to encourage economic development. This will also serve residents in the areas on Sumter Boulevard from South of Hansard Avenue to Kalish Avenue

Funding Strategy

This project is funded by Surtax and ARPA Funds. Per Commission direction at the June 16, 2022 Workshop the overfunding was left in the project due to anticipated increases in project costs.

Expenditures to date $3,600,970

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2019 - 09/2022	178,548
CONSTRUCTION	10/2021 - 09/2025	3,920,536
	Total Budgetary Cost Estimate:	4,099,084

Means of Financing

Funding Source	Amount
FEDERAL FUNDING	3,668,255
SURTAX	430,829
Total Programmed Funding:	4,099,084
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WBR	**Title:** Water Pipeline Bridge Replacements - Haberland/Woodhaven/North Toledo Blade	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
576,885	576,885	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fiscal Year 2021 included design for Haberland Boulevard, Woodhaven Drive/Bobcat Trail and North Toledo Blade Boulevard Bridges. Construction is anticipated to commence in fiscal year 2022.

Project Rationale

To improve the potable water distribution system reliability to the residents of the City. The project is in various locations in the City. Replacement of aged water lines on three bridges is planned, with additional ones in the future. Old steel water lines on bridges have reached end of their service life and pipe deterioration and leaks are on pipe bends that cannot be readily repaired. Some very small leaks are unable to be stopped at this time resulting in un-billed water loss.

Funding Strategy

This program will be funded by Surtax and Utilities funds.

Expenditures to date $444,323

Operation Budget Impact

Replacement of these pipelines will prevent potential catastrophic failure and emergency repairs, which will be more costly than current planned replacements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2025	576,885
	Total Budgetary Cost Estimate:	576,885

Means of Financing

Funding Source	Amount
SURTAX	319,236
UTILITY REVENUE FUND	257,649
Total Programmed Funding:	576,885
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,621,410	1,621,410	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. The focus areas for Fiscal Year 2021 were S. Hartsdale Street, Aldovin and Totem Avenues. The focus areas for design in Fiscal Year 2022 will be Lamplighter and Rockwell Avenues, Renault Circle, Meroni Boulevard, and Ridgewood Drive with construction to follow.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This project will be funded with Surtax and Utilities Funds. The City also received a grant from SWFWMD.

Expenditures to date $1,287,802

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2021	181,630
CONSTRUCTION	10/2020 - 09/2025	1,439,780
	Total Budgetary Cost Estimate:	1,621,410

Means of Financing

Funding Source	Amount
GRANT	207,500
SURTAX	494,700
UTILITY REVENUE FUND	919,210
Total Programmed Funding:	1,621,410
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WMS	**Title:** Ortiz Blvd to Warm Mineral Springs - Bridge Watermain Replacement	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
250,000	250,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Removal and relocation of the watermain on the bridge located on Ortiz Boulevard.

Project Rationale

In conjunction with a Parks & Recreation project, funding will need to be allocated by the City for design and construction for the removal and relocation of the watermain that is currently affixed to the bridge. The existing 8” steel main will be removed from the bridge and replaced with a 12" high-density polyethylene (HDPE) pipe which will be install via subaqueous horizontal direction drill beneath the waterway.

Funding Strategy

This project will be funded with Utilities Funds, Water Capacity Fees and Surtax Funds.

Expenditures to date $224,311

Operation Budget Impact

Replacement of this pipeline will have no operational impacts.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2022	50,000
CONSTRUCTION	10/2021 - 09/2025	200,000
	Total Budgetary Cost Estimate:	250,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	25,000
SURTAX	180,000
UTILITY REVENUE FUND	45,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WPI	**Title:** Myakkahatchee Creek Water Treatment Plant (MCWTP) Improvements	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,362,241	3,362,241	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project will implement improvements at the Myakkahatchee Creek Water Treatment Plant (MCWTP).

Project Rationale

This project will implement improvements at the Myakkahatchee Creek Water Treatment Plant (MCWTP) based on the results of the Structural Evaluation. In Fiscal Year 2021 and Fiscal Year 2022, the WTP rehabilitation and upgrades will include filter improvements, rehabilitation of the flash mixer, rehabilitation of floc basin #2, and rehabilitation of the clearwells and pump rooms.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date $3,263,133

Operation Budget Impact

The proposed improvements at the WTP will have a minor net operating impact on the operating budget. Operational expenditures are anticipated to be budgeted in Fiscal Year 2023.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2020 - 09/2022	384,660
CONSTRUCTION	10/2020 - 09/2025	2,977,581
	Total Budgetary Cost Estimate:	3,362,241

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	3,362,241
Total Programmed Funding:	3,362,241
Future Funding Requirements:	0

CIP Detail Sheets

Project: U21WWI	**Title:** Wastewater Treatment Plant Improvements	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
4,685,728	2,523,728	145,000	517,000	500,000	500,000	500,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvement projects at the Pan American Wastewater Treatment Plant (WWTP).

Project Rationale

This project is to program rehabilitation and improvement projects at the City's Wastewater Treatment Plants (WWTP). In fiscal year 2026, the WWTP rehabilitation and upgrades will include Pan American digester lift station rehabilitation.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

The other improvements identified for fiscal year 2026 at the Pan American Plant were: control panel replacement, chlorine contact tank sealing and coating, replacement of the headworks reuse water pipes, and installation of ammonia and nitrate analyzers. Improvements at the Southwest Plant were: replacement of the chemical fee system and installation of a new water supply pipe for the odor control system. All the above projects had to be deferred to fiscal year 2027 due to lack of funding.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date: $1,494,238

Operation Budget Impact

All the improvements made at the wastewater treatment plant will not require any increase in repairs and maintenance since it will be new equipment.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2021 - 09/2030	4,685,728
	Total Budgetary Cost Estimate:	4,685,728

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	4,685,728
Total Programmed Funding:	4,685,728
Future Funding Requirements:	0

CIP Detail Sheets

Project: U22WDB	**Title:** Drying Bed at the Southwest Wastewater Reclamation Facility	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,067,721	1,067,721	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Install a drying bed at the Southwest Wastewater Reclamation Facility to decant the Vacuum Trucks after jetting and cleaning wastewater collection system lines and routinely cleaning and inspecting lift stations to remove heavy rags and debris. This prevents premature pump failure and improves overall operational efficiencies in the collection system.

Project Rationale

In 2017 Utilities purchased a vehicle for televising gravity lines. In 2018, Utilities purchased a new Vacuum truck for jetting and cleaning gravity lines and lift stations. With this equipment, Utilities has an ongoing program for cleaning and televising wastewater collection system gravity lines. The grit and debris from this activity is discharged onto a drying bed to allow the water to drain off and the rags and debris can then be picked up and disposed of properly without damaging pumps, motors or disrupting the treatment plant process. In years past, this was done at our neighboring Utilities, Charlotte County and the City of Venice. Previously, this was done on a quarterly basis, but with the increase in frequency and the daily schedule of cleaning and televising, this has become a weekly need. Our neighboring Utilities have informed us that they cannot continue with this frequency and that we need to find another solution. Additionally, Senate Bill 712 puts a focus on wastewater collection system maintenance to reduce inflow and infiltration and increases fines associated with sanitary sewer overflows.

Funding Strategy

This project will be funded by Utilities Fund.

Expenditures to date $710,149

Operation Budget Impact

Without a drying bed Utilities could lose the opportunity to apply for future grant funding for the Inflow and Infiltration program. Utilities would need to revert back to reactionary wastewater collection system maintenance rather than being proactive. This can also lead to premature failures at lift stations, blockages in the gravity mains and ultimately could lead to sanitary sewer overflows and environmental impacts.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	124,410
CONSTRUCTION	10/2022 - 09/2025	943,311
	Total Budgetary Cost Estimate:	1,067,721

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	1,067,721
Total Programmed Funding:	1,067,721
Future Funding Requirements:	0

CIP Detail Sheets

Project: U22WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
902,657	902,657	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Design for the following areas is anticipated to take place in Fiscal Year 2022 with construction to follow: Libby Road, Peake Street, Morandi Avenue, and Tripoli Street.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This project will be funded with Surtax and Utilities Funds.

Expenditures to date $558,610

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	127,657
CONSTRUCTION	10/2022 - 09/2025	775,000
	Total Budgetary Cost Estimate:	902,657

Means of Financing

Funding Source	Amount
SURTAX	398,519
UTILITY REVENUE FUND	504,138
Total Programmed Funding:	902,657
Future Funding Requirements:	0

CIP Detail Sheets

Project: U22WIS	**Title:** Raw Water Intake Structure Rehabilitation	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,533,300	558,300	0	1,125,000	1,850,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Rehabilitation of the raw water intake structures on the Myakkahatchee Creek and Cocoplum Waterway

Project Rationale

This project is for the rehabilitation of the raw water intake structures on the Myakkahatchee Creek and Cocoplum Waterway. The intake structures on the Myakkahatchee Creek were constructed in approximately 1964 and 1974. The screens, sluice gates and other portions of the structures are deteriorating which may compromise the ability to withdraw water from the Myakkahatchee Creek for production purposes. The Cocoplum Water intake structure is significantly newer and only limited work is anticipated on that structure. An evaluation of all three structures was performed in FY 20/21 and design was completed in 2023/2024. Construction of the Myakkahatchee Creek intake improvements will be completed in 2027 and the Cocoplum intake improvements and associated intake water pipe improvements will be constructed in 2028.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date: $189,258

Operation Budget Impact

This project is needed for the continued reliability of our surface water treatment. The inability to withdraw water from the Myakkahatchee Creek limits the production capability of the surface water treatment plant leading to purchasing more water from the Peace River Manasota Regional Water Supply Authority. Additionally, limiting the intake ability of the plant ultimately would lead to a reduce plant capability and new water sources would need to be found. Upon completion of this project, only ongoing routine maintenance would be need to the structures.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2028	658,300
CONSTRUCTION	10/2026 - 09/2028	2,875,000
	Total Budgetary Cost Estimate:	3,533,300

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	3,533,300
Total Programmed Funding:	3,533,300
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23EPS	**Title:** Effluent Pumping Station & Pipeline	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
18,000,000	1,000,000	17,000,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project includes design and construction of expanded effluent pumping station and pumping system at the Pan Am WWTP and parallel effluent force main from the plant to the deep injection well site. The upgrades will ensure that high flows during heavy rain events, can be pumped to the deep injection well. This project will also provide the effluent capabilities necessary to dispose of the full wastewater treatment plant capacity flow.

Project Rationale

Project is needed to ensure that high flows during heavy rain event conditions can be pumped to the deep injection well.

Funding Strategy

Debt financing for this project was not approved during the May 13, 2025, referendum. Utilities has been ordered by the Department of Environmental Protection to complete this project within the allowable timeframe, therefore, time is of the essence. Utilities has reallocated funding from other needed capital improvements, including the Wastewater Treatment Plant Improvement project (U21WWI), Building Upgrades at the Pan American Wastewater Treatment Plant (U24SBU), Raw Water Intake Structure Rehabilitation (U22WIS), and the Myakkahatchee Creek Water Treatment Plant Improvement project (U23WPI). However, delays in these projects may result in higher project costs when implemented later and will impact efficiency of operations. Staff was directed at the May 27, 2025, Commission Meeting to continue to explore alternative funding mechanisms to include P3, line of credit, State Revolving Loans, Developer Agreements, and Certificate of Participation (COPs).

Expenditures to date: $406,238

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	1,000,000
CONSTRUCTION	10/2026 - 09/2027	17,000,000
	Total Budgetary Cost Estimate:	18,000,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,008,500
UTILITY REVENUE FUND	14,991,500
Total Programmed Funding:	18,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23PCB	**Title:** Pan American Wastewater Treatment Plant Centrifuge Building	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
1,515,930	1,515,930	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to replace the structure that previously protected the centrifuge at the Pan American Wastewater Treatment Plant.

Project Rationale

The roof of the previous structure did not allow for access to provide the needed routine maintenance of the centrifuge. To perform maintenance of the equipment, the structure needed to be replaced with a new structure, designed to house this type of equipment. The existing structure was damaged due to Hurricane Ian and has already been removed.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $126,192

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2024	112,610
CONSTRUCTION	10/2023 - 09/2025	1,403,320
	Total Budgetary Cost Estimate:	1,515,930

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	1,515,930
Total Programmed Funding:	1,515,930
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WBR	**Title:** Water Pipeline Bridge Replacements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
340,000	340,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fiscal year 2023 will be for the design of two bridges on Appomattox Drive with construction to follow in fiscal year 2024.

Project Rationale

To improve the potable water distribution system reliability to the residents of the City. The project is in various locations in the City. Replacement of aged water lines on three bridges is planned, with additional ones in the future. Old steel water lines on bridges have reached end of their service life and pipe deterioration and leaks are on pipe bends that cannot be readily repaired. Some very small leaks are unable to be stopped at this time resulting in un-billed water loss.

Funding Strategy

This program is funded by Surtax funds.

Expenditures to date $0

Operation Budget Impact

Replacement of these pipelines will prevent potential catastrophic failure and emergency repairs, which will be more costly than current planned replacements.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	170,000
CONSTRUCTION	10/2023 - 09/2025	170,000
	Total Budgetary Cost Estimate:	340,000

Means of Financing

Funding Source	Amount
SURTAX	340,000
Total Programmed Funding:	340,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
316,160	316,160	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The project is in various locations of the City. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Design for the following areas is anticipated to take place in FY 2023 with construction to follow in FY 2024: Okolona Street, Portage Street, Lundale Avenue, and Lubec Avenue.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This project is funded with Surtax and Utilities Funds.

Expenditures to date $0

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system, as applicable, and by replacing old asbestos cement main with new, as applicable.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2023	137,200
CONSTRUCTION	10/2023 - 09/2026	178,960
	Total Budgetary Cost Estimate:	316,160

Means of Financing

Funding Source	Amount
SURTAX	148,530
UTILITY REVENUE FUND	167,630
Total Programmed Funding:	316,160
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WHR	**Title:** Hillsborough Water Main Replacement and Relocation	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
5,000,000	1,150,000	0	1,700,000	150,000	2,000,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

A Public Works road project located at the intersection of Hillsborough Blvd and Cranberry Blvd includes the construction of a round-about and widening of Hillsborough Blvd. This project conflicts with the existing water main located at the same intersection, therefore, the main will need to be relocated. Phase 1 will include the water main replacement, which will extend from the intersection approximately two miles down Hillsborough Blvd to the Hillsborough Booster Station. Phase 2 is the extension of the 16-inch water main to the Hillsborough Booster Station, which will replace the undersized asbestos cement pipe.

Project Rationale

This project is a replacement and relocation of a water main due to road construction.

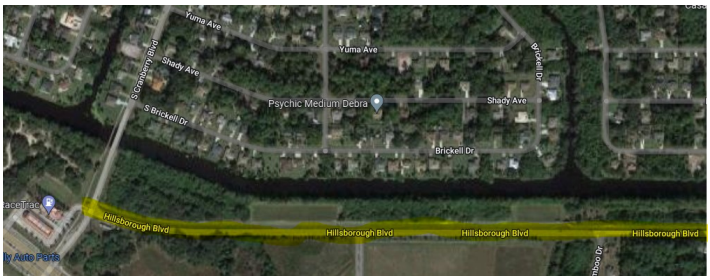
Funding Strategy

This project is funded by Utilities funds.

Expenditures to date: $113,592

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2029	314,950
CONSTRUCTION	10/2024 - 09/2029	4,685,050
	Total Budgetary Cost Estimate:	5,000,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	5,000,000
Total Programmed Funding:	5,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U23WPI	**Title:** Myakkahatchee Creek Water Treatment Plant Improvements	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
6,390,558	1,703,558	0	1,687,000	1,000,000	1,000,000	1,000,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvement projects at the Myakkahatchee Creek Water Treatment Plant.

Project Rationale

This project is to program rehabilitation and improvement projects at the Myakkahatchee Creek Water Treatment Plant (MCWTP), Southwest Water Treatment Plant, and Water Booster Station.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

In fiscal year 2026, the MCWTP rehabilitation and upgrades identified included , security upgrades, bulk chemical tank replacements, clarifier coating, mechanical and electrical improvements, installation of critical process instrumentation equipment, & variable frequency drive replacements. The improvements at the Southwest plant include a powder activated carbon system and a Lightening Protection System. Improvements at the Booster Station include Replacement of Diesel Storage Tank, Generator Replacement, and Fencing Replacement. All of the listed projects had to be deferred to fiscal year 2027 due to funding constraints.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $553,302

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2022 - 09/2025	359,777
CONSTRUCTION	10/2022 - 09/2030	6,030,781
	Total Budgetary Cost Estimate:	6,390,558

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	6,390,558
Total Programmed Funding:	6,390,558
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24PW1	**Title:** Price Boulevard Widening Phase I	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
193,086	193,086	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for additional design services to prepare engineering plans, specifications and estimates for competitive bidding for the water and wastewater main construction needed to expand Price Boulevard to 5 lanes within the existing 100-foot right-of-way between Sumter Boulevard and Toledo Blade Boulevard.

Project Rationale

Design for the Utilities portion of the Price Blvd widening project was previously completed under U15PW1, which was closed in March of 2022. Since this project began once again moving forward to construction it has become apparent that design changes are needed to ensure the wastewater force main being installed in conjunction with the roadway widening is adequate to meet the increased current and future flows from the Toledo Blade/Price Blvd corridor. Construction bids exceeded estimates. A budget amendment was completed in 2025 to cover the additional costs.

Funding Strategy

This project is funded with Utilities funds & Surtax.

Expenditures to date $221,638 under U15PW1
Expenditures to date $33,255 under U24PW1

Operation Budget Impact

The operating impact of this project includes to be determined future maintenance costs for the Utilities force mains, water line and hydrants.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2025	193,086
	Total Budgetary Cost Estimate:	193,086

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	193,086
Total Programmed Funding:	193,086
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24SBU	**Title:** Building Upgrades at the Pan American Wastewater Treatment Plant	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,365,000	315,000	0	450,000	1,600,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The shared lab and operator offices at the Pan American WWTP is original to the plant and is no longer adequate to provide works and rest spaces for plant operators.

Project Rationale

This project includes replacement of the reuse pump building and construction of a new building to provide plant operators with designated office space, breakroom and restroom facilities. Project also includes remodel of the shared lab/office building. To provide space for maintenance and I&C staff. Purchase of an adjacent parcel may be necessary to provide adequate space for the new office building. The shared lab and operator office building at the Pan American WWTP is original to the plant and is no longer adequate to provide work and rest spaces for plant staff. The current I&C maintenance building does not provide adequate storage for parts and components that need to be kept on hand.

Funding the effluent pump station improvements and force main project is the priority for fiscal year 2026. The inability to dispose of flow during heavy rainfall events caused an unpermitted discharge to surface water during August of 2024, which resulted in a notice of violation and a consent order issued March 2025 from FLDEP. All other identified projects in the CIP had to be delayed due to funding constraints.

Funding Strategy

This project will be funded by Utilities funds.

Operation Budget Impact

With the increased size in space to accommodate all personnel, there will be a slight increase in electrical costs anticipated to be budgeted in fiscal year 2027.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2025	740,000
LAND ACQUISITION	10/2023 - 09/2026	25,000
CONSTRUCTION	10/2025 - 09/2028	1,600,000
	Total Budgetary Cost Estimate:	2,365,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	2,365,000
Total Programmed Funding:	2,365,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
849,970	571,970	278,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Fiscal year 2024 design includes the following areas: Yacolt Avenue, Radcliff Avenue, Wall Lane, Lemay Lane, Snowflake Lane, Marcella Terrace, and Sahara Lane with construction to follow in fiscal years 2025 and 2026.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. Some existing potable piping exceeds 40 years of age and the scattered design of water "distribution" lines with many less than 6" diameter is detrimental to the overall system. Throughout the city, improvements are needed to replace old asbestos cement lines, increase system reliability and fire flow, water quality and pressure, and reduce flushing. The community, as a whole benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This program will be funded with Surtax and Utilities funds.

Expenditures to date $159,767

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system and by reducing water used for flushing dead ends.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	206,470
CONSTRUCTION	10/2024 - 09/2026	643,500
	Total Budgetary Cost Estimate:	849,970

Means of Financing

Funding Source	Amount
SURTAX	762,470
UTILITY REVENUE FUND	87,500
Total Programmed Funding:	849,970
Future Funding Requirements:	0

CIP Detail Sheets

Project: U24WMP	**Title:** Water Master Plan Improvements	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
915,400	915,400	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvements identified in the Water Master Plan based on risk at the Myakkahatchee Creek Water Treatment Plant (MCWTP). Fiscal year 2024 improvements include project numbers: 5 and 7, which corresponds to replacing actuators, valves, and controllers, replacement of clarifier mixer no. 1, and one diesel tank replacement. This project will also include an electrical analysis at the Myakkahatchee Creek Water Treatment Plant.

Project Rationale

This project is to program rehabilitation and improvement projects based on the Water Master Plan.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures to date $476,913

Operation Budget Impact

There are no operational impacts anticipated at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2023 - 09/2024	200,000
CONSTRUCTION	10/2023 - 09/2026	715,400
	Total Budgetary Cost Estimate:	915,400

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	915,400
Total Programmed Funding:	915,400
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25AMI	**Title:** Advanced Metering Infrastructure	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
13,377,512	3,507,512	2,467,500	2,467,500	2,467,500	2,467,500	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Conversion of existing metering system to advanced metering infrastructure

Project Rationale

Utilities is upgrading the current (AMR) drive by meter reading system to an (AMI) remote reading software, which will result in upgrading the meters themselves. The new meters will be smart meters with real time data. The new meters allow for leak detection alerts and a customer portal to view and monitor usage daily. Customers can set their own alerts, such as consumption limits and continues use. These meters will move Utilities from being reactive to proactive. This will lead to water conservation for the system as a whole, while improving customer service and billing.

Funding Strategy

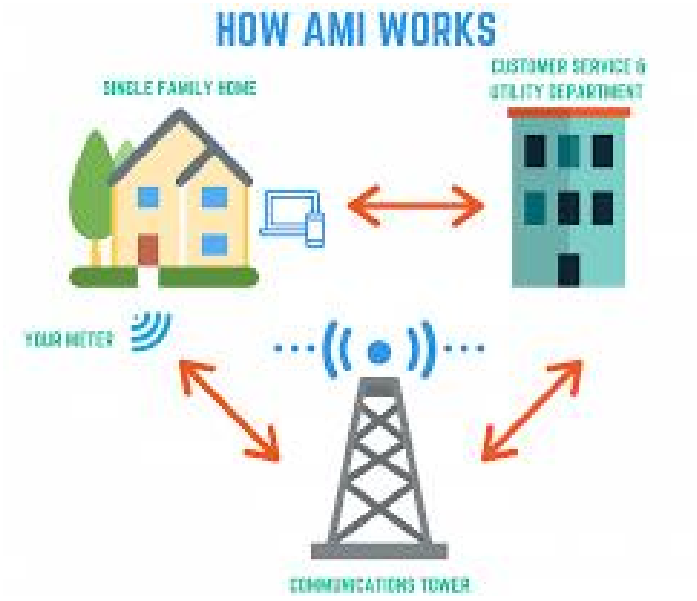
This project is funded by Utilities funds.

Expenditures to date $0

Operation Budget Impact

Operational impacts are hard to determine at this time until the department determines what type of system it will be converted to.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
EQUIPMENT	10/2024 - 09/2029	13,377,512
	Total Budgetary Cost Estimate:	13,377,512

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	13,377,512
Total Programmed Funding:	13,377,512
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25SGA	**Title:** Sewer Gravity Line Replacement - Appomattox Drive	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
147,800	147,800	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of a 8" cast iron sewer gravity line.

Project Rationale

Replacing the 8” cast iron sewer gravity line beneath the Victoria Point apartment complex parking lot, spanning the distance between two manholes. The existing gravity line is severely deteriorated and nearing the end of its lifespan. Given the condition of the infrastructure, this project will necessitate the installation of sheeting and shoring for completion. Our department lacks the necessary resources and machinery to undertake this replacement internally.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $39,537

Operation Budget Impact

There are no anticipated operational costs associated with this replacement.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	147,800
	Total Budgetary Cost Estimate:	147,800

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	147,800
Total Programmed Funding:	147,800
Future Funding Requirements:	0

CIP Detail Sheets

Project: U25SGS	**Title:** Sewer Gravity Line Replacement - Sanchez Circle	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
204,000	204,000	0	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of a 6" cast iron sewer gravity line.

Project Rationale

Replacing 6” cast iron sewer gravity line connecting a Master manhole and a Lift Station wet well located close to a major body of water. The gravity line is in very poor condition and located under a parking lot. The 6” cast iron pipe is at the end of its life span; it was relined 3 years ago as a temporary repair and the correct course of action is to fully replace the section of piping. This project will require an estimated 20-foot-deep excavation and installation of sheeting and shoring to complete. Our department does not have the resources or machinery to perform this replacement in house.

Funding Strategy

This project is funded by Utilities funds.

Expenditures to date $58,028

Operation Budget Impact

There are no anticipated operational costs associated with this replacement.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2024 - 09/2025	204,000
	Total Budgetary Cost Estimate:	204,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	204,000
Total Programmed Funding:	204,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U26STO	**Title:** Wastewater Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
10,000	0	10,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the city due to development. Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Project Rationale

As Developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

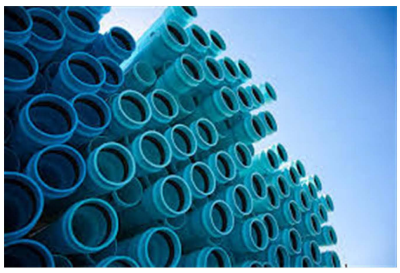
Funding Strategy

This program will be funded by Sewer Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	10,000
	Total Budgetary Cost Estimate:	10,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	10,000
Total Programmed Funding:	10,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U26WPE	**Title:** Southwest Water Plant Expansion	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	10,857,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for the increased capacity at the Southwest Water Treatment Plant to expand the current capacity from 2 million gallons per day to 4 million gallons per day in order to serve the increasing population. The developer is required to expand the water treatment plant based on requirements outlined in their current developer agreement.

Project Rationale

This project is for the Southwest Water Treatment Plant capacity expansion.

Funding Strategy

This project will be developer funded.

Operation Budget Impact

It will be necessary to add operational costs in order to produce the additional water necessary to serve the growing population. The operational costs are anticipated to be budgeted in fiscal year 2028.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2025 - 09/2027	1,628,540
CONSTRUCTION	10/2026 - 09/2027	9,228,460
	Total Budgetary Cost Estimate:	10,857,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	10,857,000

CIP Detail Sheets

Project: U26WTO	**Title:** Water Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
50,000	0	50,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the city due to development. Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Project Rationale

Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2025 - 09/2026	50,000
	Total Budgetary Cost Estimate:	50,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	50,000
Total Programmed Funding:	50,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27DPR	**Title:** Direct Potable Reuse Pilot Plant Project	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,500,000	0	0	2,500,000	0	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

Develop, install and run a pilot plant of the selected alternative(s) identified in the Direct Potable Reuse Feasibility Study

Project Rationale

Based on the information gathered from the Direct Potable Reuse Feasibility Study, Utilities would perform pilot testing on the top alternatives identified.

Funding Strategy

This project will be funded by Water Capacity Fees.

Operation Budget Impact

Operation of the pilot plant will add a small increase to the electrical and chemical costs for the treatment process, which will run up to one year. Operational funds have been budgeted in fiscal year 2027.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2028	375,000
CONSTRUCTION	10/2027 - 09/2028	2,125,000
	Total Budgetary Cost Estimate:	2,500,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	2,500,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27PAC	**Title:** Water Plant Powder Activated Carbon System	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
300,000	0	0	300,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The demolition and replacement of the current powder activated carbon system.

Project Rationale

The current structure that contains the powder activated carbon has deteriorated to a point where replacement is necessary. There are new and more efficient ways to mix and inject the powder activated carbon into the water treatment process as well, which will update the plant process and provide more control and efficiency.

Funding Strategy

This project will be funded by Utilities Fund.

Expenditures To Date $0

Operation Budget Impact

The water treatment process currently involves the incorporation of powder activated carbon, therefore, there are no anticipated additional operational costs.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2027	300,000
	Total Budgetary Cost Estimate:	300,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	300,000
Total Programmed Funding:	300,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WDI	**Title:** Water Distribution System Improvements	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
904,000	0	0	278,000	278,000	278,000	70,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

The water mains will be designed in FY 27 and construction in FY 28. The focus areas for this project will be: Zellwood, Raywood, Redwood, Caliva, & Kenwood.

Project Rationale

To improve potable water distribution system reliability, fire flow, water quality and pressure as well as reduce the amount of flushing necessary to maintain water quality. The project is in various locations of the city. Project locations to be determined and prioritized based on results of fire flow and water quality dynamic hydraulic modeling. The community benefits from these projects since the water system supplies water to institutional/commercial/industrial developments.

Funding Strategy

This program project will be funded with Utilities Funds.

Operation Budget Impact

Addition of new pipeline to the distribution system inherently increases operation costs over time. However, improvements should also decrease operations costs by improving water quality in the system and by reducing water used for flushing dead ends.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	278,000
CONSTRUCTION	10/2028 - 09/2030	626,000
	Total Budgetary Cost Estimate:	904,000

Means of Financing

Funding Source	Amount
SURTAX	904,000
Total Programmed Funding:	904,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WPS	**Title:** Wastewater Pumping Station Upgrades	**Status:** New Request
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,400,000	0	0	3,400,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is needed to ensure that the existing wastewater pumping stations can transport wastewater flow to the treatment facility. The project will include pump replacements, control system replacements, and piping replacements at various locations along the Toledo Blade Corridor.

Project Rationale

This project is needed to ensure that the existing wastewater pumping stations can transport wastewater flow to the treatment facility.

Funding Strategy

This project will be funded by Wastewater Capacity Fees.

Operation Budget Impact

Operational impacts will include reduced staff time to manually control pumps and less field time to address pumping station issues.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	400,000
CONSTRUCTION	10/2026 - 09/2027	3,000,000
	Total Budgetary Cost Estimate:	3,400,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,400,000
Total Programmed Funding:	3,400,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WSF	**Title:** Wastewater Forcemain Replacement - Sumter	**Status:** New Request
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,000,000	0	0	3,000,000	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Replacement of forcemain between Price Blvd. and Heron Creek Development with a larger pipe to manage future flows from the Price Blvd. area.

Project Rationale

This project is needed to handle future flow from the Price Blvd forcemain.

Funding Strategy

This project will be funded by Wastewater Capacity Fees.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	300,000
CONSTRUCTION	10/2026 - 09/2027	2,700,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WSP	**Title:** Sludge Press	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,000,000	0	0	500,000	2,500,000	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for the construction of a sludge press.

Project Rationale

Currently sludge from the surface water treatment process is discharged to the onsite ponds. The sludge is dried by the evaporation of the water from the pond. Once dry, the sludge is removed from the ponds and hauled to a landfill for disposal. Since the drying ponds are open to the atmosphere the sludge does not completely dry and must be removed from the pond and storage adjacent to the pond to complete the drying process. This process leads to the ponds being overcapacity and sludge is sent to the City's wastewater treatment plant where it goes through the entire treatment process. The sludge has deleterious effects on the wastewater treatment process and increases the cost of dewatering and hauling the wastewater treatment plant sludge. The sludge press will eliminate the use of ponds for drying and the necessary diversion of sludge to the wastewater treatment plant.

Funding Strategy

This project will be funded by Utilities funds.

Expenditures To Date $0

Operation Budget Impact

A sludge press will have electrical, chemical (polymer) and hauling costs. The current process has costs associated with the removal of the sludge from the ponds and hauling, which are already included in the budget. The cost to the wastewater process is difficult to calculate but significant additional sludge is hauled from the WWTP when the WTP is discharging sludge. The overall operating budget impact should be relatively minor. Additional chemical and power but less hauling and elimination of transfers to the WTP. Operational expenditures are anticipated to be budgeted in Fiscal Year 2029.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	500,000
CONSTRUCTION	10/2028 - 09/2029	2,500,000
	Total Budgetary Cost Estimate:	3,000,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U27WTI	**Title:** Water Treatability Implementation	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
7,000,000	0	0	1,000,000	6,000,000	0	0	0

Strategic Pillar

Environmental Resiliency & Sustainability

Project Description

Myakkahatchee Water Treatment Plant improvements to provide treatment capability of Myakkahatchee Creek water during periods of high total dissolved solids (TDS).

Project Rationale

The implementation of this project will allow the plant to treat more water from the Myakkahatchee Creek during periods of high TDS. The surface water portion of the plant has very limited capability to treat for TDS. Using the combination of the surface water plant and the reverse osmosis plant would allow the system to produce water using the Creek in lieu of the much higher TDS wells.

Funding Strategy

This project will be funded by Utilities Funds.

Expenditures To Date $0

Operation Budget Impact

The study is not yet complete; however, the alternatives include the use of ultrafiltration membranes which will require additional power to operate. The exact scope of the additional power is difficult to ascertain at the time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2026 - 09/2027	1,000,000
CONSTRUCTION	10/2027 - 09/2028	6,000,000
	Total Budgetary Cost Estimate:	7,000,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	7,000,000
Total Programmed Funding:	7,000,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U28MDI	**Title:** Water Master Plan Distribution Improvements	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
5,920,000	0	0	0	3,778,000	2,142,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is for distribution system improvements identified in the Water Master Plan to improve velocity and improve fire flow in targeted areas throughout the city.

Project Rationale

The Water Master Plan has identified areas where increased pipe size would provide additional fire flow.

Funding Strategy

This project will be funded by Utilities funds and Water Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2029	880,000
CONSTRUCTION	10/2027 - 09/2029	5,040,000
	Total Budgetary Cost Estimate:	5,920,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	880,000
UTILITY REVENUE FUND	5,040,000
Total Programmed Funding:	5,920,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: U28MPS	**Title:** Master Pumping Station and Forcemain	**Status:** Existing CIP Project
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: N/A	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
0	0	0	0	0	0	0	3,350,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to construct a master pumping station and a force main in the vicinity of Toledo Blade Boulevard and Price Boulevard.

Project Rationale

Construct a master pumping station in the vicinity of Toledo Blade and Price Blvd., and a forcemain in the same vicinity. Site specific design may change due to further changes in location of the facility. Construction of the pumping station will begin when growth from the Toledo Blade/Price area requires it. Current plans reflect construction beginning in FY 2027-28 Schedule will continue to be evaluated.

Funding Strategy

This project will be funded by debt issuance and the Utilities Department will only move forward with the project when/if funding is secured.

Operation Budget Impact

The addition of a new pump station and force main to collection and transmission systems inherently increases the operation costs over time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2027 - 09/2028	400,000
CONSTRUCTION	10/2027 - 09/2028	2,950,000
	Total Budgetary Cost Estimate:	3,350,000

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,350,000

CIP Detail Sheets

Project: U29WMP	**Title:** Master Plan Distribution Improvements	**Status:** Existing CIP Project
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:**

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency:	**Project Need:**	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,790,000	0	0	0	0	2,790,000	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

This project is to program rehabilitation and improvement projects identified in the Water Master Plan based on risk throughout the distribution system. To improve distribution system capacity, fiscal year 2029 improvements includes water distribution pipe replacements in targeted areas.

Project Rationale

All projects were identified in the water master plan and have been prioritized based on risk assessment.

Funding Strategy

This project will be funded by Utilities Funds.

Operation Budget Impact

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2028 - 09/2029	418,500
CONSTRUCTION	10/2028 - 09/2029	2,371,500
	Total Budgetary Cost Estimate:	2,790,000

Means of Financing

Funding Source	Amount
UTILITY REVENUE FUND	2,790,000
Total Programmed Funding:	2,790,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: USTO	**Title:** Wastewater Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Wastewater Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	0	100,000	100,000	100,000	100,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing wastewater mains in various locations throughout the City due to development. Specific locations of project are unknown at this time.

Project Rationale

As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program will be funded by Sewer Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	400,000
	Total Budgetary Cost Estimate:	400,000

Means of Financing

Funding Source	Amount
SEWER CAPACITY FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0

CIP Detail Sheets

Project: UWTO	**Title:** Water Transmission Oversizing	**Status:** Existing CIP Program
Category: Utilities - Water Systems	**Department:** WATER & SEWER UTILITIES	**LMS:** N/A

Comprehensive Plan Information		Project Location
CIE Project: Yes	**Capital Improvement:**	**District:**
LOS/Concurrency: N/A	**Project Need:** N/A	**Location:**

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	*Non-Appropriated Programmed CIP Funding* FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
400,000	0	0	100,000	100,000	100,000	100,000	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construction cost of oversizing water mains in various locations throughout the City due to development.

Project Rationale

Specific locations of project are unknown at this time. As developers install the necessary mains to serve the development, the city will oversize these lines if needed to serve future growth/connections.

Funding Strategy

This program will be funded with Water Capacity Fees.

Operation Budget Impact

No operating impact is expected at this time.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
CONSTRUCTION	10/2026 - 09/2030	400,000
	Total Budgetary Cost Estimate:	400,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0