

CITY OF NORTH PORT

10 YEAR CAPITAL IMPROVEMENT PLAN (CIP) NEEDS BY CATEGORIES WITH PRIORITY AND FUNDING STATUS

(\$ IN THOUSANDS)

			High Priority			Medium Priority			Low Priority				
Categories (Alphabetical)	Project Total through FY35	Appropriated through 06/30/25	Funded	Unfunded	High Priority Total	Funded	Unfunded	Medium Priority Total	Funded	Unfunded	Low Priority Total	Total FY26-FY35 Funded	Total FY26-FY35 Unfunded
Development Services	7,494	3,994	1,000		1,000	2,500		2,500	-		-	3,500	-
Development Services-City Facilities	7,700	-				1,200		1,200	6,500		6,500	7,700	-
Information Technology	14,875	-	2,240	1,760	4,000	600	-	600		10,275	10,275	2,840	12,035
Parks & Recreation	82,954	24,692	2,848	18,095	20,943	3,675	15,420	19,095	7,000	11,225	18,225	13,523	44,740
Public Safety PD-FD	32,019	2,019	-	30,000	30,000							-	30,000
Public Safety-Fire Rescue	135,766	29,791	55,993	49,982	105,975							55,993	49,982
Public Safety-Police	191,318	8,744	13,961	153,614	167,575					15,000	15,000	13,961	168,614
Public Works-City Facilities	116,995	5,409	57,283	52,502	109,785	500	500	1,000	800	-	800	58,583	53,002
Public Works-Drainage	104,445	10,223	79,180	9,492	88,672	1,200		1,200	4,350	-	4,350	84,730	9,492
Public Works-Fleet	41,590	1,500	90		90	500	34,500	35,000	3,000	2,000	5,000	3,590	36,500
Public Works-Solid Waste	51,621	2,699	23,922		23,922	10,000		10,000	15,000		15,000	48,922	-
Public Works-Transportation	386,912	109,772	120,311	5,640	125,951	29,983	-	29,983	119,920	1,285	121,205	270,214	6,925
Utilities-City Facilities	34,983	34,983	-		-							-	-
Utilities-Wastewater Systems	180,927	8,555	31,562	5,000	36,562	48,460	56,000	104,460		31,350	31,350	80,022	92,350
Utilities-Water Systems	96,052	9,063	21,032		21,032	6,235	5,050	11,285	54,672		54,672	81,939	5,050
Grand Total	1,485,650	251,444	409,421	326,085	735,506	104,853	111,470	216,323	211,242	71,135	282,377	725,516	508,690