FY24 Adopted Total All Funds Budget Cost Summary

FUNDS FY24 Adopted Budget % of Total Budget FTEs Budget GENERAL FUND (By Department)				
Budget Budget GENERAL FUND (By Department)		FY24	%	
GENERAL FUND (By Department) 0.68% 8.00 City Attorney \$ 1,647,800 0.68% 8.00 City Clerk 962,850 0.39% 8.00 City Cormission 545,650 0.22% 5.00 Communications 1,065,750 0.44% 11.00 Economic Development 879,540 0.36% 7.00 Finance 2,819,480 1.16% 20.00 Finance 3,615,080 1.48% 13.00 Huma Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Sub-total \$ 73,804,909 0.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 2,443,400 9.18% 107.00 Sold Waste District 13,363,350 5.47% 43.00 15.00	FUNDS	Adopted	of Total	FTEs
City Attorney\$1,647,8000.68%8.00City Cormission546,5500.22%5.00City Manager1,538,0600.63%8.75Communications1,065,7500.44%11.00Economic Development8.79,5400.36%7.00Emergency Medical Services*12,090,6504.95%0.00Finance2,819,4801.16%20.00Facilities Maintenance3,615,0801.48%13.00Human Resources1,609,5200.66%14.00Information Technology4,157,0801.70%19.00Parks & Recreation7,166,4302.24%60.07Police31,216,57012.79%194.10Code Enforcement528,4200.22%9.00Social Services639,2600.26%6.00Non-Departmental1,530,9900.63%0.00Sub-total \$7,380,459030.26%6.00Non-Departmental1,530,9900.63%4.50SPECIAL REVENUE FUNDS - DISTRICT FUNDS555Fire Rescue District13,363,3505,47%47.50Solid Waste District2,413,4009.18%10.00Solid Waste District13,363,3505,47%43.00Inspector Education18,0000.01%0.00Inspector Education18,8900.02%0.00Linspector Education1,387,7900.57%11.46Fire Impact Fee1,047,8700.44%8.00Cande Forcement T		Budget	Budget	
City Attorney\$1,647,8000.68%8.00City Cormission546,5500.22%5.00City Manager1,538,0600.63%8.75Communications1,065,7500.44%11.00Economic Development8.79,5400.36%7.00Emergency Medical Services*12,090,6504.95%0.00Finance2,819,4801.16%20.00Facilities Maintenance3,615,0801.48%13.00Human Resources1,609,5200.66%14.00Information Technology4,157,0801.70%19.00Parks & Recreation7,166,4302.24%60.07Police31,216,57012.79%194.10Code Enforcement528,4200.22%9.00Social Services639,2600.26%6.00Non-Departmental1,530,9900.63%0.00Sub-total \$7,380,459030.26%6.00Non-Departmental1,530,9900.63%4.50SPECIAL REVENUE FUNDS - DISTRICT FUNDS555Fire Rescue District13,363,3505,47%47.50Solid Waste District2,413,4009.18%10.00Solid Waste District13,363,3505,47%43.00Inspector Education18,0000.01%0.00Inspector Education18,8900.02%0.00Linspector Education1,387,7900.57%11.46Fire Impact Fee1,047,8700.44%8.00Cande Forcement T	GENERAL FUND (By Department)			
City Clerk 962,850 0.39% 8.00 City Commission 545,550 0.22% 5.00 City Manager 1,538,060 0.63% 8.75 Communications 1,065,750 0.44% 11.00 Economic Development 879,540 0.36% 7.00 Emergency Medical Services* 12,090,650 4.95% 0.00 Finance 2,819,480 1.16% 20.00 Facilities Maintenance 3,615,080 1.48% 13.00 Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS 501570 12.79% 11.00 Road & Drainage District \$ 2,413,400 9.18% 107.03		\$ 1.647.800	0.68%	8.00
City Commission 545,650 0.22% 5.00 City Manager 1,538,060 0.63% 8.75 Communications 1,065,750 0.44% 11.00 Economic Development 879,540 0.36% 7.00 Finance 2,819,480 1.16% 2000 Finance 3,615,080 1.48% 13.00 Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.77% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Ocde Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.63% 6.00 Non-Departmental 1,530,990 0.63% 107.00 Sub-total<\$				
City Manager 1,538,060 0.63% 8.75 Communications 1,065,750 0.44% 11.00 Economic Development 8,79,540 0.36% 7.00 Emergency Medical Services* 12,090,650 4.95% 0.00 Finance 2,819,480 1.16% 20.00 Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.63% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Social Services 133,333 5.50 5.50 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 2,413,400 9.18% 107.00 Road & Drainage District 2,433,303 5.47% 47.50 5.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 1.00	-	-		
Economic Development 879,540 0.36% 7.00 Emergency Medical Services* 12,090,650 4.95% 0.00 Facilities Maintenance 3,615,080 1.16% 2000 Facilities Maintenance 3,615,080 1.48% 13.00 Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 22,413,400 9.18% 107.00 Solid Waste District Sub-total \$ 50,322,270 20.61% 305.05 SPECIAL REVENUE FUNDS - OTHER Euilding Fund \$ 8,391,170 3.44% 43.00 Inspector Education 41,820 0.02% 0.00	-	-		
Emergency Medical Services* 12,090,650 4.95% 0.00 Finance 2,819,480 1.16% 20.00 Facilities Maintenance 3,615,080 1.48% 13.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Police 31,216,570 12.73% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.63% 0.00 Social Services 539,260 0.63% 0.00 Social Services 539,260 0.63% 0.00 Social Services 539,260 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 30.00 Solid Waste District 13,56,230 2.94% 18.00 Inspector Education 41,820 0.02% 0.00	Communications	1,065,750	0.44%	11.00
Finance 2,819,480 1.16% 20.00 Facilities Maintenance 3,615,080 1.48% 13.00 Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Police 31,216,570 12.77% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.63% 0.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS 5 14,545,520 5.96% 151.00 Solid Waste District 22,413,400 9.18% 107.00 Solid Waste District 24,413,400 9.18% 107.00 Solid Waste District Sub-total \$ 3,63,350 5.47% 47.50 Building Fund \$ 8,391,170 3.44% 43.00 Insector Education 14,820 0.00	Economic Development	879,540	0.36%	7.00
Facilities Maintenance 3,615,080 1.48% 13.00 Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Inspector Education 18,000 0.01% 0.00 Police Education 18,000 0.02% 0.00 Parks & Recreation Impact Fee 1,012,870 0.44% 8.00 Orad Boring Fings	Emergency Medical Services*	12,090,650	4.95%	0.00
Human Resources 1,609,520 0.66% 14.00 Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.66% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 22,413,400 9.18% 107.00 Solid Waste District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Inspector Education 18,000 0.01% 0.00 Law Enforcement Trust 38,900 0.02% <td< td=""><td>Finance</td><td>2,819,480</td><td>1.16%</td><td>20.00</td></td<>	Finance	2,819,480	1.16%	20.00
Information Technology 4,157,080 1.70% 19.00 Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Police 31,216,570 12.79% 9.00 Social Services 639,260 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Inspector Education 41,820 0.02% 0.00 1.46 Fire Impact Fee 1,074,870 0.44% 8.00 Marm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 1,012,550 0.41% 0.00 General Gov't Impact Fee <td>Facilities Maintenance</td> <td>3,615,080</td> <td>1.48%</td> <td>13.00</td>	Facilities Maintenance	3,615,080	1.48%	13.00
Parks & Recreation 7,166,430 2.94% 60.70 Planning & Zoning 1,791,460 0.73% 17.00 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS 50 547% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER 8,391,170 3.44% 43.00 Inspector Education 41,820 0.02% 0.00 Iswe Enforcement Trust 38,900 0.02% 0.00 Police Education 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 40012,550 0.41% 0.00	Human Resources	1,609,520	0.66%	14.00
Planning & Zoning 1,791,460 0.73% 17.00 Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.63% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 22,413,400 9.18% 107.00 Solid Waste District 22,413,400 9.18% 107.00 Solid Waste District 3,363,350 5.47% 47.50 SPECIAL REVENUE FUNDS - OTHER Sub-total \$ 50,322,770 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Inspector Education 18,000 0.01% 0.00 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Solid Waste Impact Fee 1,012,550 0.41% 0.00	07	4,157,080		
Police 31,216,570 12.79% 194.10 Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District 2,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Inspector Education 41,820 0.02% 0.00 Inspector Education 18,000 0.01% 0.00 Police Education 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,042,550 0.41% 0.00 Care Fund 1,0472,550 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Code Enforcement 528,420 0.22% 9.00 Social Services 639,260 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS 5.96% 151.00 Fire Rescue District \$ 14,545,520 5.96% 151.00 Sold Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER #800 10.02% 0.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.01% 0.00 Police Education 1,800 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,382,790 0.57% 11.46 Fire Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,488,020 0.61% 0.00 Solid W				
Social Services 639,260 0.26% 6.00 Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS 14,545,520 5.96% 151.00 Road & Drainage District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 5,0322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER 13,863,350 0.02% 0.00 Inspector Education 41,820 0.02% 0.00 Iaw Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 General Gov't Impact Fee 604,970 0.25% 0.00 General Gov't Impact Fee 1,012,550 0.41% 0.00 General Gov't Impact Fee 1,488,020 0.61% 0.00 Sub-total \$ 25,921,360 1.62% 80.46 DEBT SERVICE FUND				
Non-Departmental 1,530,990 0.63% 0.00 Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District \$ 14,545,520 5.96% 151.00 Road & Drainage District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Inspector Education 41,820 0.02% 0.00 Route Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.01% 0.00 0.01 Route		,		
Sub-total \$ 73,804,590 30.23% 400.55 SPECIAL REVENUE FUNDS - DISTRICT FUNDS		-		
SPECIAL REVENUE FUNDS - DISTRICT FUNDS Fire Rescue District \$ 14,545,520 5.96% 151.00 Road & Drainage District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER 13,363,350 0.47% 43.00 Building Fund \$ 8,391,170 3.44% 43.00 Fleet Maintenance 7,186,220 2.94% 18.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 General Gov't Impact Fee 1,012,550 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 1,012,550 0.01% 0.00 Caw Enforcement Impact Fee 1,012,550 0.44% 8.00 Darate forcement Impact Fee 1,012,550 0.41% 0.00 Solid Waste Impact Fee 1,012,550 0.41% 0.00 DEBT SERV	•			
Fire Rescue District \$ 14,545,520 5.96% 151.00 Road & Drainage District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER 3.44% 43.00 Fleet Maintenance 7,186,220 2.94% 18.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 1,012,550 0.41% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Solid Waste Impact Fee 1,92,801 0.42% 0.00 Solid Waste Impact Fee 1,92,801 0.42% 0.00 Solid Waste Impact Fee 1,92,801 0.42% 0.00 CAPITAL FUNDS Sub-total \$ 2,921,360			30.23%	400.55
Road & Drainage District 22,413,400 9.18% 107.00 Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER - 20.61% 305.50 Building Fund \$ 8,391,170 3.44% 43.00 Fleet Maintenance 7,186,220 2.94% 18.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 CAPITAL FUNDS Sub-total \$ 2,921,360 1			E 06%	151 00
Solid Waste District 13,363,350 5.47% 47.50 Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER """"""""""""""""""""""""""""""""""""				
Sub-total \$ 50,322,270 20.61% 305.50 SPECIAL REVENUE FUNDS - OTHER -	<u> </u>			
SPECIAL REVENUE FUNDS - OTHER Building Fund \$ 8,391,170 3.44% 43.00 Fleet Maintenance 7,186,220 2.94% 18.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Solid Waste Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND Sub-total \$ 2,491,320 1.02% 0.00 Rad Reconstruction Bond Debt \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS Sub-total \$ 20,240,010 8.29% 0.00				
Building Fund \$ 8,391,170 3.44% 43.00 Fleet Maintenance 7,186,220 2.94% 18.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 604,970 0.25% 0.00 General Gov't Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 CAPITAL FUNDS Sub-total \$ 2,5921,300 10.62% 80.46 DEBT SERVICE FUND Sub-total \$ 15,132,510 6.20% 0.00 R& R- General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Solid Waste District		\$ 50,522,270	20.01/0	303.30
Fleet Maintenance 7,186,220 2.94% 18.00 Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 1,012,550 0.41% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Solid Waste Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 2,991,320 10.62% 80.46 DEBT SERVICE FUND T T 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Fire Rescue District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 1,450,000 0.59% 0.00 0.00 <		\$ 8.391.170	3.44%	43.00
Inspector Education 41,820 0.02% 0.00 Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 3,465,190 1.42% 0.00 Parks & Recreation Impact Fee 3,465,190 1.42% 0.00 CAPITAL FUND Sub-total \$ 2,491,320 1.02% 80.46 DEBT SERVICE FUND Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District	3			
Law Enforcement Trust 38,900 0.02% 0.00 Police Education 18,000 0.01% 0.00 Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 CAPITAL FUNDS Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND Racconstruction Bond Debt \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Solid Waste District 2,115,320 0.87% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00				
Tree Fund 1,074,870 0.44% 8.00 Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND sub-total \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS surtax III \$ 15,132,510 6.20% 0.00 Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Solid Waste District 911,760 0.37% 0.00 Sub-total \$ 2,420,000 0.99% 0.	•			
Warm Mineral Springs 1,387,790 0.57% 11.46 Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND sub-total \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Solid Waste District 911,760 0.37% 0.00 Sub-total \$ 24,420,000 0.99% 0.00 Sub-total \$ 52,468,700 19.87% 103.50	Police Education	18,000	0.01%	0.00
Fire Impact Fee 412,580 0.17% 0.00 General Gov't Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND s 2,491,320 1.02% 0.00 CAPITAL FUNDS s 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00	Tree Fund	1,074,870	0.44%	8.00
General Gov't Impact Fee 604,970 0.25% 0.00 Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND s 2,491,320 1.02% 0.00 CAPITAL FUNDS s 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00	Warm Mineral Springs	1,387,790	0.57%	11.46
Law Enforcement Impact Fee 1,012,550 0.41% 0.00 Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND s 2,491,320 1.02% 0.00 CAPITAL FUNDS s 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 <t< td=""><td>Fire Impact Fee</td><td>412,580</td><td>0.17%</td><td>0.00</td></t<>	Fire Impact Fee	412,580	0.17%	0.00
Parks & Recreation Impact Fee 1,488,020 0.61% 0.00 Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND s 2,491,320 1.02% 0.00 CAPITAL FUNDS s 15,132,510 6.20% 0.00 CAPITAL FUNDS s 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - General Fund 515,132,510 6.20% 0.00 R&R - Fire Rescue District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Seub-total \$ 52,468,700 21.49% 103.50	General Gov't Impact Fee	604,970	0.25%	0.00
Solid Waste Impact Fee 799,280 0.33% 0.00 Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND Road Reconstruction Bond Debt \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Ganeral Fund 515,132,510 6.20% 0.00 R&R - Ganeral Fund 630,420 0.26% 0.00 R&R - Fire Rescue District 2,115,320 0.87% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS Utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Seub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS Employee Be	Law Enforcement Impact Fee	1,012,550	0.41%	0.00
Transportation Impact Fee 3,465,190 1.42% 0.00 Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND 80.46 CAPITAL FUNDS 1.02% 0.00 CAPITAL FUNDS 1.02% 0.00 Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS Utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS Employee Benefit Fund \$ 1,108,680 0.45% 0.00 Self-In	•			0.00
Sub-total \$ 25,921,360 10.62% 80.46 DEBT SERVICE FUND Road Reconstruction Bond Debt \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS sutax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Road and Drainage District 911,760 0.37% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 103.50 INTERNAL SERVICE FUNDS Employee Benefit Fund \$ 1,108,680 0.45% 0.00	•	-		
DEBT SERVICE FUND Road Reconstruction Bond Debt \$ 2,491,320 1.02% 0.00 CAPITAL FUNDS 5 15,132,510 6.20% 0.00 Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS Utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 INTERNAL SERVICE FUNDS International \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS International \$ 52,468,700 21.49% 0.00 Self-Insurance Medical Fund \$ 1,108,680 <	• •			
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CAPITAL FUNDS Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Road and Drainage District 911,760 0.37% 0.00 R&R - Solid Waste District 911,760 0.37% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS 5 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS 5 1,108,680 0.45% 0.00 Self-Insurance Medical Fund \$ 1,108,680 0.45% 0.00 Self-Insurance Risk Fund \$ 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00		6 3 404 999	4 000/	0.00
Surtax III \$ 15,132,510 6.20% 0.00 R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS Utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS Employee Benefit Fund \$ 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00		ə 2,491,320	1.02%	0.00
R&R - General Fund 630,420 0.26% 0.00 R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 INTERNAL SERVICE FUNDS s 1,108,680 0.45% 0.00 Self-Insurance Medical Fund \$ 1,108,680 0.45% 0.00 Self-Insurance Risk Fund \$ 18,860,120 7.73% 0.00		\$ 15 122 510	6 200/	0.00
R&R - Road and Drainage District 2,115,320 0.87% 0.00 R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS 19.87% 103.50 Utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 INTERNAL SERVICE FUNDS s 22,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS Employee Benefit Fund \$ 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00				
R&R - Fire Rescue District 911,760 0.37% 0.00 R&R - Solid Waste District 1,450,000 0.59% 0.00 Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Swer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00		-		
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Sub-total \$ 20,240,010 8.29% 0.00 ENTERPRISE FUNDS 48,498,700 19.87% 103.50 Utilities \$ 48,498,700 19.87% 103.50 Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00		-		
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Water Capacity Fee 2,420,000 0.99% 0.00 Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00		\$ 48,498,700	19.87%	103.50
Sewer Capacity Fee 1,550,000 0.63% 0.00 Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00				
Sub-total \$ 52,468,700 21.49% 103.50 INTERNAL SERVICE FUNDS 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00				
INTERNAL SERVICE FUNDS Employee Benefit Fund \$ 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00	• •			
Employee Benefit Fund \$ 1,108,680 0.45% 0.00 Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00				
Self-Insurance Medical Fund 13,765,240 5.64% 0.00 Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00		\$ 1,108,680	0.45%	0.00
Self-Insurance Risk Fund 3,986,200 1.63% 0.00 Sub-total \$ 18,860,120 7.73% 0.00	• •			
Sub-total \$ 18,860,120 7.73% 0.00	Self-Insurance Risk Fund			
**TOTAL CITY BUDGET \$244.108.370 100.00% 890.01	Sub-total			
, ,,	**TOTAL CITY BUDGET	\$244,108,370	100.00%	890.01

*Emergency Medical Services authorized positions are shown in the Fire Rescue District. **Totals exclude transfers and reserves.

FLORIDA **Community Connection**

Citizen's Guide to the Fiscal Year 2024 Budget

2023 City Commission

Barbara Langdon Mayor

District Seat 2

Debbie McDowell Commissioner **District Seat 3**

Pete Emrich Commissioner **District Seat 4**

Alice White

Vice Mayor

District Seat 1

Phil Stokes Commissioner **District Seat 5**

Charter Offices

A. Jerome Fletcher II **City Manager**

Amber L. Slayton City Attorney

Heather Faust City Clerk

Vision

An innovative, friendly, engaging, and sustainable community where residents, businesses, and visitors can flourish.

Mission

To provide exceptional service to our entire community for the continuous enrichment of quality of life through transparency, engagement, and respect.

Values

Accountability | Integrity | Customer Service Teamwork | Empowered Employees Cultural Diversity | Innovation

Commissioners' Strategic Pillars



Create and sustain a safe community for residents, businesses, and visitors of North Port.



Protect and promote North Port's natural resources, recreational assets, cultural diversity, ethnic, and historical heritage, as well as overall community wellness.

Promote sustainable growth, investment, and

development to achieve a vibrant and diversified

economy, offering a mixture of services and local

North Port seeks to be the role model in the region as a community that values

environmental resiliency and sustainability in

the design and operation of its facilities,

programs, services, and development through

forward-thinking policies, ordinances, and

employment opportunities.

education.

ECONOMIC DEVELOPMENT & GROWTH MANAGEMENT



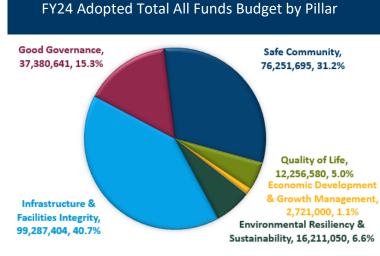


GOOD

GOVERNANCE

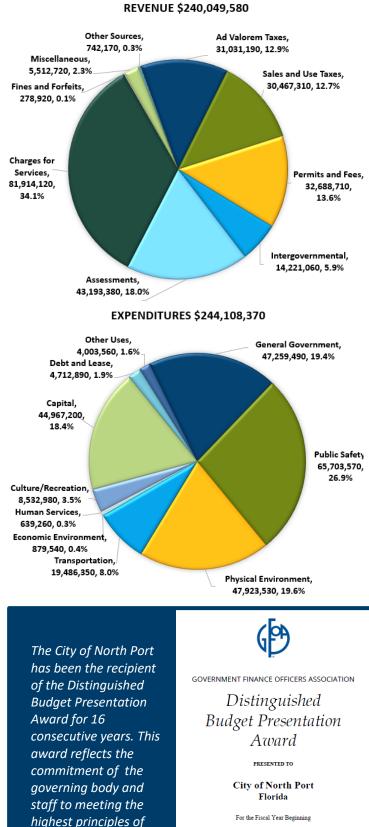
Develop and maintain the City's public facilities, roads, bridges, water control structures, stormwater drainage, waterways, potable water, wastewater collection and treatment (reclamation) systems, and broadband opportunities, and promote multimodal transportation opportunities throughout the City to meet current and future needs.

Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.



*Total of \$244,108,370 excludes interfund transfers.

For more information regarding the 2022-2025 Strategic Plan, please visit https://www.northportfl.gov/City-Government/City- Leadership/City-Commission/Strategic-Plan



governmental

budgeting.

October 01, 2022

Christophen P. Morrill

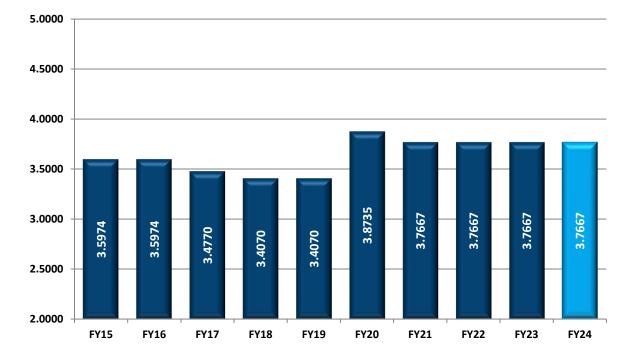
Where Do Your Property Taxes Go?



*OTHER includes Sarasota Memorial Hospital, Southwest Florida Water Management District, and West Coast Inland Navigation.

Historical Ad Valorem Millage Rate

Millage Rate is the tax rate applied to the taxable value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has a taxable value of \$100,000, and you're assessed a 1 mill tax rate, you'll pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, multiply the taxable value of your property by the millage rate, then divide by 1,000.



All Funds Major Revenues

REVENUE	FY23 Adopted Budget	FY24 Adopted Budget	% Change
Property Taxes (City)	\$ 26,511,020	\$ 31,031,190	14.6%
Communications Services Tax	2,092,600	2,317,970	9.7%
District Assessments	36,873,690	43,193,380	14.6%
FP & L Franchise Fee	4,298,380	4,621,900	7.0%
Gas Taxes	3,693,530	3,784,860	2.4%
Half-Cent Sales Tax	9,188,270	9,860,200	6.8%
Impact Fees	22,635,520	13,653,680	-65.8%
Infrastructure Sales Surtax	14,179,350	18,193,440	22.1%
State Revenue Sharing	3,859,700	4,216,240	8.5%
TOTAL	\$ 123,332,060	\$ 130,872,860	5.8%

Actual Expenditures (FY20-FY22) & Adopted Budget (FY23-FY24)

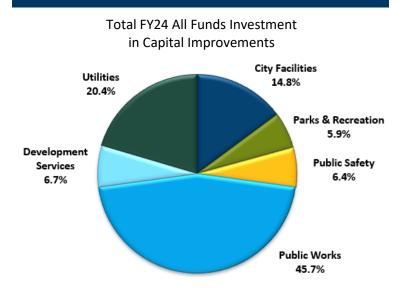


Personnel Services – Expenses for salaries, wages, and benefits provided for employees by the City.

Operating – Expenses for ongoing costs of providing government services as well as the maintenance and operations of facilities and infrastructure. Capital – Purchase of land, construction of buildings, major improvements, construction of basic infrastructure, vehicles, and large equipment. Debt – Funds used for the principal and interest payments on bonds commercial paper, and other debt.

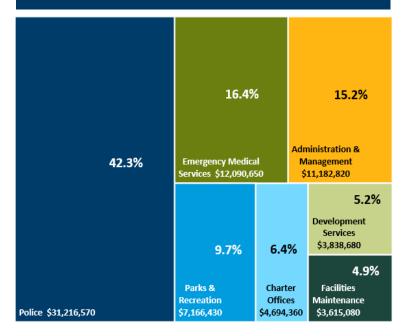
Excludes transfers, reserves, and unbudgeted funds 154, 155, 158, 159, 651, & 652.

Capital Improvement Program (CIP)



Capital Improvements by Type						
City Facilities		\$	4,698,030			
Development Services			2,132,260			
Parks & Recreation			1,875,000			
Public Safety			2,035,000			
Public Works			14,470,200			
Utilities			6,465,330			
	TOTAL	\$	31,675,820			

General Fund Expenditures by Category





City of North Port 4970 City Hall Blvd, North Port, FL 34286 941-429-7000 | www.northportfl.gov