

## Phase III Infrastructure Surtax Extension Project Summary

**Jurisdiction:**

City of North Port

**Functional Area:**

Fire Rescue and Police

**Contact Person:**

Name:

William J. Taaffe, Fire Chief

Phone:

(941) 240-8150

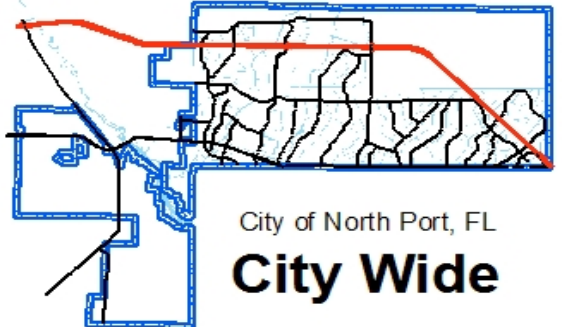
Email:

[wtaaffe@cityofnorthport.com](mailto:wtaaffe@cityofnorthport.com)

Category	Project Name	Project Description	Surtax Amount
Fire Rescue and Police	Proposed Fire Station Construction	Construction of Four (4) Fire Stations - locations are undetermined at this time.	\$8,000,000
Fire Rescue and Police	Proposed Fire Station Apparatus	Apparatus for Four (4) Fire Stations - locations are undetermined at this time.	\$2,250,000
Fire Rescue and Police	New police vehicles	Replacement of police vehicles.	\$3,000,000
Fire Rescue and Police	Police Substation	Small attached facility adjacent to an existing fire station.	\$500,000
<b>Total</b>			<b>\$13,750,000</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	North Port Fire Rescue District	<b>Total Project Amount:</b>	\$15,225,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Proposed Fire Station Construction	<b>Total Surtax Amount:</b>	\$8,000,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Fire Rescue	<b>Project File Name:</b>	Fire Station Construction.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	William J. Taaffe
				Phone:	(941) 240-8150
				Email:	<a href="mailto:wtaaffe@cityofnorthport.com">wtaaffe@cityofnorthport.com</a>


<b>Description:</b>	<b>Project Implementation Schedule:</b>
Construction of Four (4) Fire Stations - locations are undetermined at this time.	Dates of implementation will be FY 10, FY 14, FY 16 and FY 22 with completion of construction within 12 months.
<b>Rationale:</b>	 <p align="center">City of North Port, FL <b>City Wide</b></p>
Required to provide Comprehensive Plan adopted level of service and to implement Fire Rescue Master Plan.	
<b>Operating Impact:</b>	
Maintenance, repairs, staffing.	

**Estimated total costs (000's)**

<b>Project Appropriations</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>Total Appropriations</b>	<b>\$3,000</b>				<b>\$3,500</b>				<b>\$4,000</b>				<b>\$4,725</b>			<b>\$15,225</b>
<b>Funding By Source</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Surtax	\$1,500				\$2,000				\$2,000				\$2,500			<b>\$8,000</b>
Impact Fees																
Other	\$1,500				\$1,500				\$2,000				\$2,225			<b>\$7,225</b>
<b>Total Funding</b>	<b>\$3,000</b>				<b>\$3,500</b>				<b>\$4,000</b>				<b>\$4,725</b>			<b>\$15,225</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	North Port Fire Rescue District	<b>Total Project Amount:</b>	\$3,025,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Proposed Fire Station Apparatus	<b>Total Surtax Amount:</b>	\$2,250,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Fire Rescue	<b>Project File Name:</b>	Fire Station Apparatus.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	William J. Taaffe
				Phone:	(941) 240-8150
				Email:	<a href="mailto:wtaaffe@cityofnorthport.com">wtaaffe@cityofnorthport.com</a>


Description:	Project Implementation Schedule:
Apparatus for Four (4) Fire Stations - locations are undertermined at this time.	Dates of implementation with be in FY 11, FY 15, FY 19, and FY 23
Rationale:	
Required to provide Comprehensive Plan adopted level of service and to respond to increased calls for service.	
Operating Impact:	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>		\$600				\$675				\$750				\$1,000		\$3,025
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax		\$500				\$500				\$500				\$750		\$2,250
Impact Fees																
Other		\$100				\$175				\$250				\$250		\$775
<b>Total Funding</b>		<b>\$600</b>				<b>\$675</b>				<b>\$750</b>				<b>\$1,000</b>		<b>\$3,025</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Police	<b>Total Project Amount:</b>	\$3,000,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	New police vehicles	<b>Total Surtax Amount:</b>	\$3,000,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Authorized equipment	<b>Project File Name:</b>	Police Vehicles.xls	<b>Contact Person:</b>	
<b>Location:</b>	North Port Police Department			Name:	Chief Terry Lewis
				Phone:	941-429-7301
				Email:	<a href="mailto:tlewis@cityofnorthport.com">tlewis@cityofnorthport.com</a>

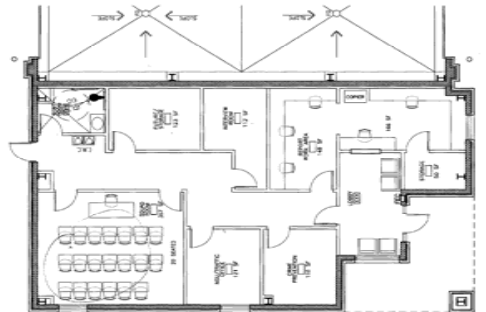
Description:	Project Implementation Schedule:
Replacement of police vehicles.	\$200,000 each year of the surtax extension period
Rationale:	
Replace vehicles with excessive mileage or excessive maintainance issues that are not safe for police purposes.	
Operating Impact:	
None	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,000
Impact Fees																
Other																
<b>Total Funding</b>	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,000

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Police	<b>Total Project Amount:</b>	\$500,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Police Substation	<b>Total Surtax Amount:</b>	\$500,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Public Safety	<b>Project File Name:</b>	Police Substation.xls	<b>Contact Person:</b>	
<b>Location:</b>	Adjacent to a future fire station			Name:	Chief Terry Lewis
				Phone:	941-429-7301
				Email:	<a href="mailto:tlewis@cityofnorthport.com">tlewis@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
Small attached facility adjacent to an existing fire station.	To be constructed concurrently with a future fire station. No exact schedule (During FY14)
Rationale:	
As the city grows so will the need for police officers and the service they provide. Placing the substations in various locations throughout the community is an effective community policing practice.	
Operating Impact:	
Staffing, maintenance of structure and furniture.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>					\$500											\$500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax					\$500											\$500
Impact Fees																
Other																
<b>Total Funding</b>					\$500											\$500

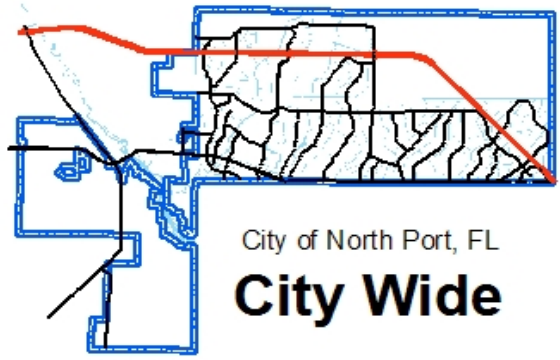
**Phase III Infrastructure Surtax Extension Project Summary**

<p><b>Jurisdiction:</b> City of North Port</p> <p><b>Functional Area:</b> General Government</p>	<p><b>Contact Person:</b> Name: Marcello A. Ranalli, PE Phone: (941) 429-7086 Email: <a href="mailto:mrnanalli@cityofnorthport.com">mrnanalli@cityofnorthport.com</a></p>
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Category	Project Name	Project Description	Surtax Amount
General Government	Fleet maintenance, Public Works and Utilities Facility/Facilities & Other Government Facilities	A comprehensive facilities study currently underway will result in one or more new municipal facility(ies) centrally located and shared by compatible departments doing similar functions.	\$5,700,000
<b>Total</b>			<b>\$5,700,000</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	General Services & Engineering	<b>Total Project Estimate:</b>	\$25,000,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Fleet maintenance, Public Works and Utilities Facility/Facilities & Other Government Facilities	<b>Total Surtax Amount:</b>	\$5,700,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	General Government	<b>Project File Name:</b>	Fleet.xls	<b>Contact Person:</b>	
<b>Location:</b>	Various locations to be determined by study			Name:	Marcello A. Ranalli, PE
				Phone:	941-429-7086
				Email:	<a href="mailto:mranalli@cityofnorthport.com">mranalli@cityofnorthport.com</a>

<b>Description:</b>	<b>Project Implementation Schedule:</b>
A comprehensive facilities study currently underway will result in one or more new municipal facility(ies) centrally located and shared by compatible departments doing similar functions. Economies of scale and availability of real estate will determine size/location. They may house administrative, operational and service centers for Utilities, Public Works and other departments, with other small parking/staging/satellite facilities in outlying areas. All subject to public and staff reviews and final City Commission approval/funding.	Study -- 2008; Land purchases (if necessary) -- 2009-2010; Design -- 2010; Phase 1 contract award -- 2013; Phase 2 contract award -- 2024
<b>Rationale:</b>	 <p align="center">City of North Port, FL <b>City Wide</b></p>
The city's existing operational facilities (Public Works, Utilities, Fleet Maintenance and other support services) are undersized, outdated and in need of replacement. These aging facilities were built in the 1970s when the city was much smaller and more compact. Because of growth, they are not presently in the best locations or well placed for existing operations and population centers. A comprehensive study is underway that will evaluate these facilities and assess needs. The study will recommend one or more main facilities located closer to where the services are needed and possibly some smaller satellite facilities sized for current and future operations.	
<b>Operating Impact:</b>	
Maintenance of facility(ies), staffing, operating expenses.	

**Estimated total costs (000's)**

<b>Project Appropriations</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>Total Appropriations</b>	<b>\$5,600</b>	<b>\$400</b>		<b>\$10,400</b>		<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$5,000</b>	<b>\$25,000</b>
<b>Funding By Source</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Surtax	\$600	\$400		\$400		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$700	<b>\$5,700</b>
Impact Fees	\$5,000														\$4,300	<b>\$9,300</b>
Other				\$10,000												<b>\$10,000</b>
<b>Total Funding</b>	<b>\$5,600</b>	<b>\$400</b>		<b>\$10,400</b>		<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$5,000</b>	<b>\$25,000</b>

**Phase III Infrastructure Surtax Extension Project Summary**

<p><b>Jurisdiction:</b> City of North Port</p> <p><b>Functional Area:</b> Health, Safety, ADA &amp; Environmental Compliance</p>	<p><b>Contact Person:</b> Name: Tim Lawrence Phone: (941) 240-8040 Email: <a href="mailto:tlawrence@cityofnorthport.com">tlawrence@cityofnorthport.com</a></p>
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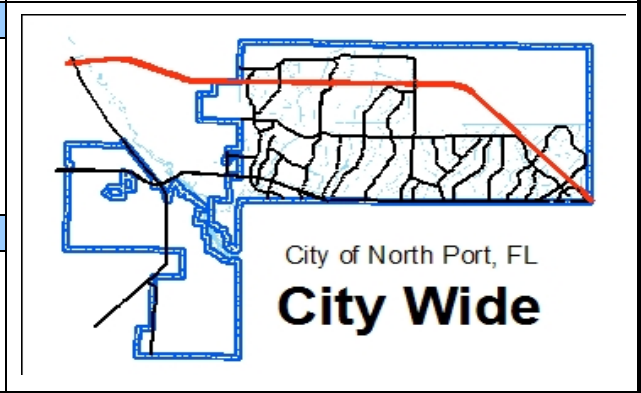
Category	Project Name	Project Description	Surtax Amount
Health, Safety, ADA & Environmental Compliance	Sidewalks, Pedestrian Bridges & Overpasses	Construction of sidewalks, pedestrian bridges and pedestrian overpasses throughout the City.	\$4,525,000
<b>Total</b>			<b>\$4,525,000</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b> Public Works Department	<b>Total Project Amount:</b> \$16,500,000	<b>Citizen Initiative:</b> Yes
<b>Project Name:</b> Sidewalks, Pedestrian Bridges & Overpasses	<b>Total Surtax Amount:</b> \$4,525,000	<b>Staff Request:</b> Yes
<b>Category:</b> Health, Safety, ADA & Environmental Compliance	<b>Project File Name:</b> Sidewalks, Pedestrian Bridges & Overpasses.xls	<b>Contact Person:</b> Name: Tim Lawrence Phone: 941-240-8040 Email: tlawrence@cityofnorthport.com
<b>Location:</b> Throughout City		

<b>Description:</b>	<b>Project Implementation Schedule:</b>
Construction of sidewalks, pedestrian bridges and pedestrian overpasses throughout the City.	ON-GOING

<b>Rationale:</b>
Projects of an ongoing nature to allow for safe pedestrian travel throughout the City.



<b>Operating Impact:</b>
Will increase operating costs related to maintenance and repair.

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$16,500</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$100	\$250	\$250	\$100	\$350	\$475	\$650	\$350	\$250	\$250	\$300	\$300	\$300	\$300	\$300	<b>\$4,525</b>
Impact Fees																
Other	\$1,000	\$850	\$850	\$1,000	\$750	\$625	\$450	\$750	\$850	\$850	\$800	\$800	\$800	\$800	\$800	<b>\$11,975</b>
<b>Total Funding</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$16,500</b>

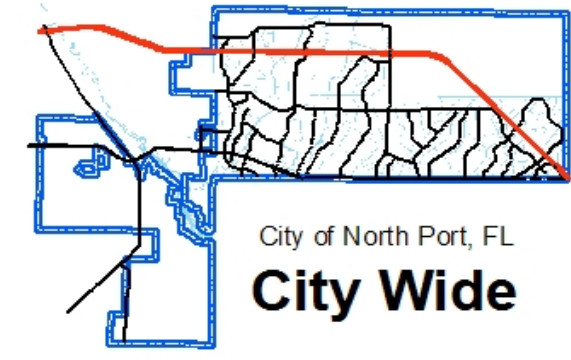
**Phase III Infrastructure Surtax Extension Project Summary**

<p><b>Jurisdiction:</b> City of North Port</p> <p><b>Functional Area:</b> Neighborhood Improvements</p>	<p><b>Contact Person:</b> Name: Tim Lawrence Phone: (941) 240-8040 Email: <a href="mailto:tlawrence@cityofnorthport.com">tlawrence@cityofnorthport.com</a></p>
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Category	Project Name	Project Description	Surtax Amount
Neighborhood Improvements	Neighborhood Improvements	Streetlights, streetscaping, benches, entryway landscaping, bus shelters, gazebos, etc.	\$2,750,000
<b>Total</b>			<b>\$2,750,000</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b> Public Works Department	<b>Total Project Amount:</b> \$2,750,000	<b>Citizen Initiative:</b> No
<b>Project Name:</b> Neighborhood Improvements	<b>Total Surtax Amount:</b> \$2,750,000	<b>Staff Request:</b> Yes
<b>Category:</b> Traffic Circulation	<b>Project File Name:</b> Neighborhood Improvements.xls	<b>Contact Person:</b> Name: Tim Lawrence Phone: 941-240-8040 Email: tlawrence@cityofnorthport.com
<b>Location:</b> Throughout City		

Description:	Project Implementation Schedule:
Streetlights, streetscaping, benches, entryway landscaping, bus shelters, gazebos, etc.	ON-GOING
Rationale:	
Projects of an on-going nature to provide for a cleaner, more attractive environment throughout the City.	
Operating Impact:	
Will increase operating costs in terms of facilities maintenance and repair.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	\$150	\$200	\$200	\$200	\$50	\$225	\$200	\$100	\$250	\$200	\$225	\$200	\$200	\$175	\$175	\$2,750
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$150	\$200	\$200	\$200	\$50	\$225	\$200	\$100	\$250	\$200	\$225	\$200	\$200	\$175	\$175	\$2,750
Impact Fees																
Other																
<b>Total Funding</b>	\$150	\$200	\$200	\$200	\$50	\$225	\$200	\$100	\$250	\$200	\$225	\$200	\$200	\$175	\$175	\$2,750

## Phase III Infrastructure Surtax Extension Project Summary

**Jurisdiction:**

City of North Port

**Functional Area:**

Parks

**Contact Person:**

Name:

Bill Ward

Phone:

(941) 429-7206

Email:

[bward@cityofnorthport.com](mailto:bward@cityofnorthport.com)

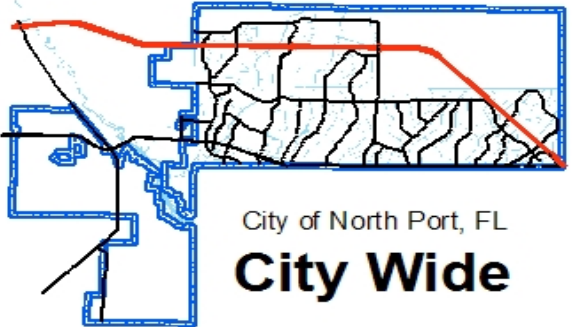
Category	Project Name	Project Description	Surtax Amount
Parks	Neighborhood / Community Park Land Acquisition	Acquisition of public land upon which future parks will be constructed.	\$4,600,000
Parks	Improvements - Site Amenities & Rehabilitation	To provide new site amenities such as furniture, playgrounds, lighting, shade structures and shelters to refurbish existing parks and equip new parks.	\$2,500,000
Parks	Recreational/Educationa/ Arts Facilities	Park enhancements for adult use and cutural facilities that will accommodate active and passive recreation.	\$1,070,602
Parks	Myakkahatchee Creek Land/Improvements	Complete efforts to purchase Tier II properties to provide buffer for Myakkahatchee Creek and develop trail heads and launching areas with shelters, playgrounds and observation deck for public use and enjoyment.	\$3,300,000
Parks	Regional Multi-Purpose Park	Youth and adult athletic facilities, gymnasiums, playgrounds, shelters, concessions and aquatic center.	\$14,150,000
Parks	Leisure/Cultural/Historical Facilities	Park enhancements in the form of monuments, artwork, interpretive signage, support facilities for historical sites and Art Museum.	\$1,952,718
Parks	City Wide (Greenway) Systems	Land acquisition along greenways, roadways, pathways and blueways.	\$1,400,000

Category	Project Name	Project Description	Surtax Amount
Parks	Trail Improvements	Construction and installation of hiking and biking trails, rest areas, shelters, footbridges and observation decks.	\$2,150,000
Parks	Youth Facility Improvements	Construct youth-related traditional and extreme park and building facilities.	\$2,550,000
Parks	Water Recreation Facilities	To construct canoe/kayak launches, docks and ramps for non-motorized access to City canals.	\$3,150,000
<b>Total</b> →			<b>\$36,823,320</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$4,600,000	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Neighborhood / Community Park Land Acquisition	<b>Total Surtax Amount:</b>	\$4,600,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Parks and Rec.xls	<b>Contact Person:</b>	
<b>Location:</b>	City-wide			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
Acquisition of public land upon which future parks will be constructed.	2010-2019

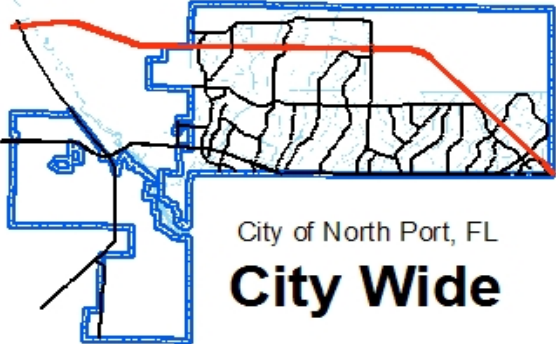
Rationale:	City of North Port, FL City Wide
After public surveys, meetings and much analysis, the consultant hired to draft the City's Parks Master Plan concluded that the City needs to develop more parks to satisfy the needs of North Port's growing population.	
Operating Impact:	
Staff and equipment will be needed to operate the new parks.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>						<b>\$4,600</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$800	\$800	\$800	\$800	\$400	\$200	\$200	\$200	\$200	\$200						\$4,600
Impact Fees																
Other																
<b>Total Funding</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>						<b>\$4,600</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$2,500,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Improvements - Site Amenities & Rehabilitation	<b>Total Surtax Amount:</b>	\$2,500,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Park Improvements.xls	<b>Contact Person:</b>	
<b>Location:</b>	Existing & Future Park Sites			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

<b>Description:</b>	<b>Project Implementation Schedule:</b>
To provide new site amenities such as furniture, playgrounds, lighting, shade structures and shelters to refurbish existing parks and equip new park development.	FY 2010-12; FY 2019; FY 2021-24
<b>Rationale:</b>	 <p style="text-align: center;">City of North Port, FL <b>City Wide</b></p>
Outdated equipment needs to be replaced to make park setting more functional and usable. New parks will need park furnishings to accommodate use and interest.	
<b>Operating Impact:</b>	
Once facilities are installed, staff and equipment will be necessary for maintenance.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$300	\$300	\$300	\$300	\$300	\$2,500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$300	\$300	\$300	\$300	\$300	\$2,500
Impact Fees																
Other																
<b>Total Funding</b>	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$300	\$300	\$300	\$300	\$300	\$2,500

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$1,070,602	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Recreational/Educationa/ Arts Facilities	<b>Total Surtax Amount:</b>	\$1,070,602	<b>Staff Request:</b>	No
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Cultural Improvements.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

<b>Description:</b>	<b>Project Implementation Schedule:</b>
Park enhancements for adult use and cutural facilities that will accommodate active and passive recreation.	FY 2010-12; FY 2019; FY 2021-24

<b>Rationale:</b>	
To meet the needs of the adult population with facilities to suit their interests.	

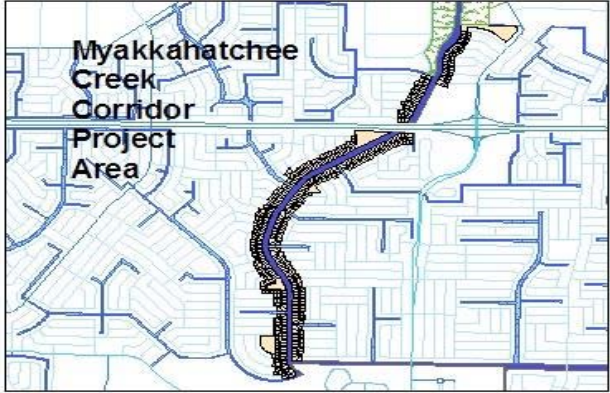
<b>Operating Impact:</b>
Once facilities are built, they will require staff and equipment adequate for operations.

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	\$100	\$100	\$100							\$26		\$225	\$162	\$140	\$217	\$1,070
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$100	\$100	\$100							\$26		\$225	\$162	\$140	\$217	\$1,070
Impact Fees																
Other																
<b>Total Funding</b>	\$100	\$100	\$100							\$26		\$225	\$162	\$140	\$217	\$1,070

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$3,300,000	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Myakkahatchee Creek Land/Improvements	<b>Total Surtax Amount:</b>	\$3,300,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Myakkahatchee Greenway.xls	<b>Contact Person:</b>	
<b>Location:</b>	Myakkahatchee Creek Corridor			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
Complete efforts to purchase Tier II properties to provide buffer for Myakkahatchee Creek and develop trail heads and launching areas with shelters, playgrounds and observation deck for public use and enjoyment.	FY 2010-24
Rationale:	
To preserve and protect the city's water quality, provide a linear parkway with recreational activities and preserve critical environmental lands and habitats.	
Operating Impact:	
Once facilities are built, staff and equipment will be needed for operations.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	\$500	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,300
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$500	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,300
Impact Fees																
Other																
<b>Total Funding</b>	\$500	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,300

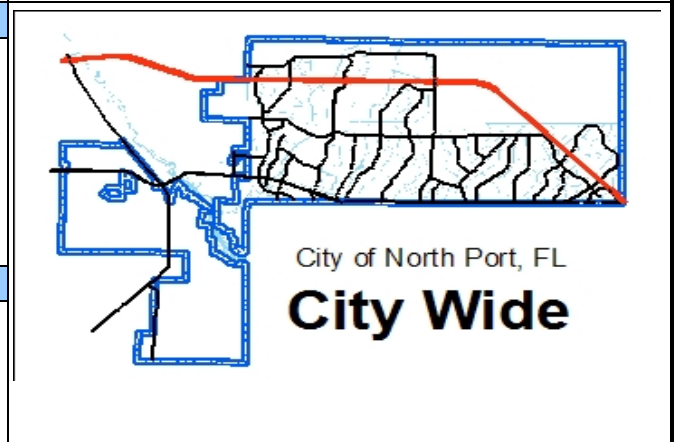
**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$14,150,000	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Regional Multi-Purpose Park	<b>Total Surtax Amount:</b>	\$14,150,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Regional Park.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

<b>Description:</b>	<b>Project Implementation Schedule:</b>
Youth and adult athletic facilities, gymnasiums, playgrounds, shelters, concessions and aquatic center.	FY 2012

**Rationale:**

There is a growing demand for active recreation facilities for both youth and adults. A regional complex serves the public well by having ballfields, swimming pools and multi-purpose buildings in one location.



**Operating Impact:**

Once facilities are built, staff and equipment will be needed for operations.

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$650</b>	<b>\$500</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$14,150</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$650	\$500	\$600	\$1,000	\$400	\$500	\$500	\$500		\$1,500	\$2,000	\$2,000		\$2,000	\$2,000	\$14,150
Impact Fees																
Other																
<b>Total Funding</b>	<b>\$650</b>	<b>\$500</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$14,150</b>

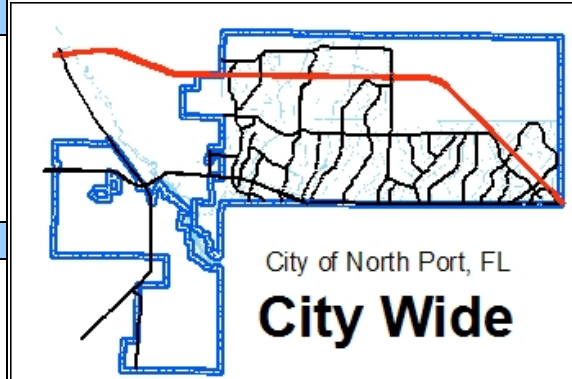
**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$1,952,718	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Leisure/Cultural/Historical Facilities	<b>Total Surtax Amount:</b>	\$1,952,718	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Cultural Improvements.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
Park enhancements in the form of monuments, artwork, interpretive signage, support facilities for historical sites and Art Museum.	FY 2010-17; FY 2019; FY 2024

Rationale:
To meet the existing and future demands based upon the adopted level of service standards for cultural and historical preservation.

Operating Impact:
Once facilities are built, staff and equipment will be needed for operations.

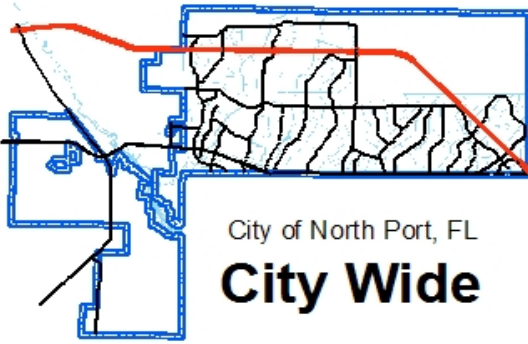


**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	\$400	\$100	\$200	\$100	\$202	\$200	\$100	\$250		\$100					\$300	\$1,952
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$400	\$100	\$200	\$100	\$202	\$200	\$100	\$250		\$100					\$300	\$1,952
Impact Fees																
Other																
<b>Total Funding</b>	\$400	\$100	\$200	\$100	\$202	\$200	\$100	\$250		\$100					\$300	\$1,952

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$1,400,000	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	City wide (Greenway) Systems	<b>Total Surtax Amount:</b>	\$1,400,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Greenway Systems Land Acquisition.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

<b>Description:</b>	<b>Project Implementation Schedule:</b>
Land acquisition along greenways, roadways, pathways and blueways.	FY 2011-24
<b>Rationale:</b>	 <p align="center">City of North Port, FL <b>City Wide</b></p>
To expand the recreational value of lands located along the City's blueways and greenways in order to establish connectivity between neighborhoods, parks and schools.	
<b>Operating Impact:</b>	
N/A	


**Estimated total costs (000's)**

<b>Project Appropriations</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>Total Appropriations</b>		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,400
<b>Funding By Source</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Surtax		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,400
Impact Fees																
Other																
<b>Total Funding</b>		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,400

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$2,150,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Trail Improvements	<b>Total Surtax Amount:</b>	\$2,150,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Trail Improvements.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
Construction and installation of hiking and biking trails, rest areas, shelters, footbridges and observation decks.	FY 2012-2024

Rationale:	
To expand and enhance the recreational value of linear parks for the public's enjoyment and to provide public access and connectivity to natural areas within the City.	

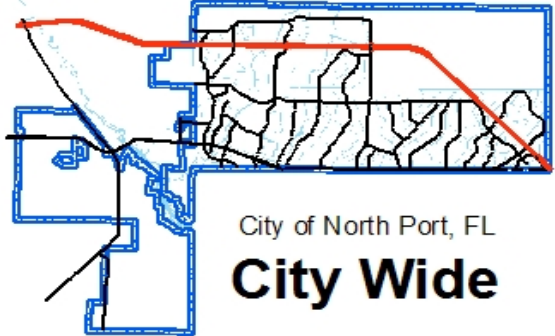
Operating Impact:	
Once facilities are built, staff and equipment will be needed for operations.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$250</b>	<b>\$350</b>	<b>\$350</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$2,150</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$250	\$350	\$350	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$2,150
Impact Fees																
Other																
<b>Total Funding</b>	<b>\$250</b>	<b>\$350</b>	<b>\$350</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$2,150</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$2,550,000	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Youth Facility Improvements	<b>Total Surtax Amount:</b>	\$2,550,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Youth Facility Improvements.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

<b>Description:</b>	<b>Project Implementation Schedule:</b>
Construct youth-related traditional and extreme park and building facilities.	FY 2012-17; FY 2019
<b>Rationale:</b>	 <p align="center">City of North Port, FL <b>City Wide</b></p>
To provide recreation facilities and programs at future public sites in response to population growth.	
<b>Operating Impact:</b>	
Once facilities are built, staff and equipment will be needed for operation.	


**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$250</b>	<b>\$250</b>	<b>\$300</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$500</b>		<b>\$250</b>						<b>\$2,550</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$250	\$250	\$300	\$250	\$250	\$250	\$250	\$500		\$250						\$2,550
Impact Fees																
Other																
<b>Total Funding</b>	<b>\$250</b>	<b>\$250</b>	<b>\$300</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$500</b>		<b>\$250</b>						<b>\$2,550</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Parks & Recreation	<b>Total Project Amount:</b>	\$3,150,000	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b>	Water Recreation Facilities	<b>Total Surtax Amount:</b>	\$3,150,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Parks & Recreation Improvements	<b>Project File Name:</b>	Water Recreation Facilities.xls	<b>Contact Person:</b>	
<b>Location:</b>	To Be Determined			Name:	Bill Ward
				Phone:	(941) 429-7206
				Email:	<a href="mailto:bward@cityofnorthport.com">bward@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
To construct canoe/kayak launches, docks and ramps for non-motorized access to City canals.	FY 2014-2024

Rationale:	
To provide public access to blueways for connectivity and public enjoyment of natural resource areas.	
Operating Impact:	
Once facilities are built, staffing and equipment will be needed for operations.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$350</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$3,150</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$350	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,150
Impact Fees																
Other																
<b>Total Funding</b>	<b>\$350</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$3,150</b>

**Phase III Infrastructure Surtax Extension Project Summary**

**Jurisdiction:**

City of North Port

**Functional Area:**

Solid Waste

**Contact Person:**

Name:

Monica Bramble

Phone:

(941) 240-8060


Email:

[mbramble@cityofnorthport.com](mailto:mbramble@cityofnorthport.com)

Category	Project Name	Project Description	Surtax Amount
Solid Waste	Solid Waste Collection Vehicles	New purchase or replacement of solid waste collection vehicles to service North Port residents. These include frontload, recycling, claw, and rolloff garbage trucks and mid-sized pickups.	\$4,500,000
<b>Total</b>			<b>\$4,500,000</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b> Public Works Department, Solid Waste Division	<b>Total Project Amount:</b> \$17,855,000	<b>Citizen Initiative:</b> No
<b>Project Name:</b> Solid Waste Collection Vehicles	<b>Total Surtax Amount:</b> \$4,500,000	<b>Staff Request:</b> Yes
<b>Category:</b> Solid Waste	<b>Project File Name:</b> Solid Waste.xls	<b>Contact Person:</b> Name: Monica Bramble Phone: 941-240-8060 Email: mbramble@cityofnorthport.com
<b>Location:</b> N/A		

Description:	Project Implementation Schedule:
New purchase or replacement of solid waste collection vehicles to service North Port residents. These include frontload, recycling, claw, and rolloff garbage trucks and mid-sized pickups.	2010-2024
Rationale:	
To efficiently collect solid waste, reliable and safe equipment must be used. Additions to the fleet will also need to be made as growth increases.	
Operating Impact:	
New and replaced vehicles will provide for the efficient and effective collection of solid waste.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$898	\$300	\$2,444	\$300	\$300	\$3,692	\$300	\$1,580	\$300	\$2,768	\$300	\$300	\$3,773	\$300	\$300	\$17,855
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$4,500
Impact Fees																
Other	\$598		\$2,144			\$3,392		\$1,280		\$2,468			\$3,473			\$13,355
<b>Total Funding</b>	<b>\$898</b>	<b>\$300</b>	<b>\$2,444</b>	<b>\$300</b>	<b>\$300</b>	<b>\$3,692</b>	<b>\$300</b>	<b>\$1,580</b>	<b>\$300</b>	<b>\$2,768</b>	<b>\$300</b>	<b>\$300</b>	<b>\$3,773</b>	<b>\$300</b>	<b>\$300</b>	<b>\$17,855</b>

**Phase III Infrastructure Surtax Extension Project Summary**

<p><b>Jurisdiction:</b> City of North Port</p> <p><b>Functional Area:</b> Stormwater</p>	<p><b>Contact Person:</b> Name: Elizabeth Wong, Stormwater Engineer Phone: (941) 429-7090 Email: <a href="mailto:ewong@cityofnorthport.com">ewong@cityofnorthport.com</a></p>
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Category	Project Name	Project Description	Surtax Amount
Stormwater	Big Slough Study Implementation	Stormwater improvement projects	\$9,400,002
<b>Total</b> <span style="float: right;">→</span>			<b>\$9,400,002</b>

**Phase III Infrastructure Surtax Extension**

**FY10 - FY24**

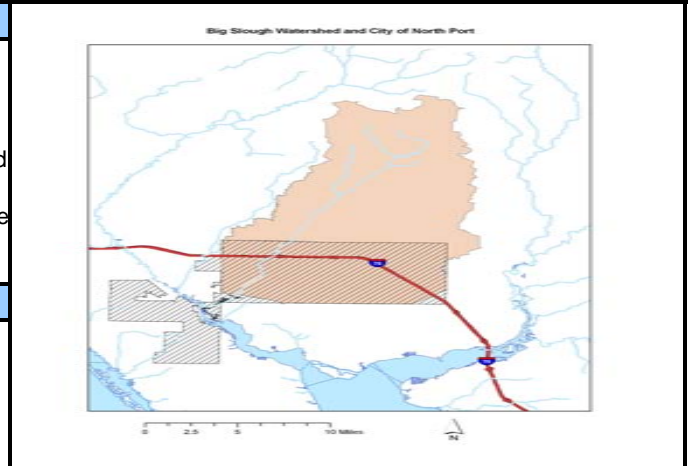
**City of North Port Project Detail**

<b>Department:</b>	Engineering	<b>Total Project Amount:</b>	\$90,600,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Big Slough Study Implementation	<b>Total Surtax Amount:</b>	\$9,400,002	<b>Staff Request:</b>	Yes
<b>Category:</b>	Stormwater	<b>Project File Name:</b>	Big Slough Watershed Implementation.xls	<b>Contact Person:</b>	
<b>Location:</b>	Big Slough Watershed in North Port			Name:	Elizabeth Wong
				Phone:	(941) 429-7090
				Email:	<a href="mailto:ewong@cityofnorthport.com">ewong@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
Funds will be used to implement the recommendations for Stormwater improvement projects from the Big Slough Watershed study that is performed by Ardaman and Associates, inc. This study is expected to be complete in 2008. Projects can include construction of bypass channels and diversion structures, upsizing of culverts, construction of large retention reservoir facilities that can provide attenuation and water quality enhancement. Funds will be used for the design, permitting and construction of these projects.	Property Acquisition = 1.5 years; Planning and Design = 1.5 years; Permitting = 1.5 years; Construction = 2.5 years

**Rationale:**

As the City of North Port is located at the end of the Big Slough Watershed Myakkahatchee Creek "pipeline," the current flooding and water quality conditions are attributed not only to the City's growth, but also to upstream development and land uses in the Sarasota, Manatee and Desoto County basins within the Big Slough Watershed. The City experienced severe flooding from hurricanes and storms in 1992, 1995, 2003, 2004. Flooding is well documented in the 1993 Big Slough Study and the current update of this study. The proposed improvement projects will significantly lower flood stages and enhance water quality within the Myakkahatchee Creek (specifically, the canal system in the City of North Port, tributaries in Sarasota, Manatee and DeSoto Counties and the downstream Charlotte County canal system).



**Operating Impact:**

The ongoing operation and maintenance of the stormwater improvement facilities once constructed.

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>								\$4,000	\$29,900	\$3,500	\$2,200	\$3,200	\$23,200	\$19,400	\$5,200	\$90,600
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax								\$1,000	\$900	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$9,400
Impact Fees																
Other								\$3,000	\$29,000	\$2,000	\$1,000	\$2,000	\$22,000	\$18,200	\$4,000	\$81,200
<b>Total Funding</b>								\$4,000	\$29,900	\$3,500	\$2,200	\$3,200	\$23,200	\$19,400	\$5,200	\$90,600

**Phase III Infrastructure Surtax Extension Project Summary**

<b>Jurisdiction:</b> City of North Port <b>Functional Area:</b> Transportation	<b>Contact Person:</b> Name: Tim Lawrence Phone: (941) 240-8050 Email: <a href="mailto:tlawrence@cityofnorthport.com">tlawrence@cityofnorthport.com</a>
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Category	Project Name	Project Description	Surtax Amount
Transportation	Road Rehabilitation, including drainage improvements	Road reconstruction and resurfacing of roads throughout the City, including drainage improvements.	\$7,112,439
Transportation	Bridge Repair/Rehabilitation	Reconstruction and resurfacing of bridges throughout the City.	\$4,500,000
Transportation	Price Boulevard Right-of-Way Acquisition	The City's rapid growth and development is stressing the capacity of Price Boulevard, one of the City's few east-west arterials.	\$25,900,000
<b>Total</b>			<b>\$37,512,439</b>

**Phase III Infrastructure Surtax Extension**

**FY10 - FY24**

**City of North Port Project Detail**

<b>Department:</b> Public Works Department	<b>Total Project Amount:</b>	\$69,612,439	<b>Citizen Initiative:</b>	Yes
<b>Project Name:</b> Road Rehabilitation Including Drainage Imp.	<b>Total Surtax Amount:</b>	\$7,112,439	<b>Staff Request:</b>	Yes
<b>Category:</b> Transportation	<b>Project File Name:</b>	Roads.xls	<b>Contact Person:</b>	
<b>Location:</b> Throughout City			Name: Tim Lawrence	
			Phone: 941-240-8050	
			Email: tlawrence@cityofnorthport.com	

**Description:**

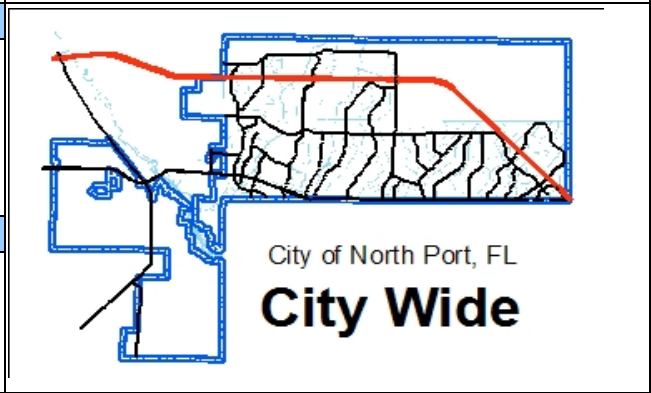
Road reconstruction and resurfacing of roads throughout the City, including drainage improvements.

**Project Implementation Schedule:**

ON-GOING

**Rationale:**

Maintenance and repair of roads is required on an on-going basis to keep them safe for travel.



**Operating Impact:**

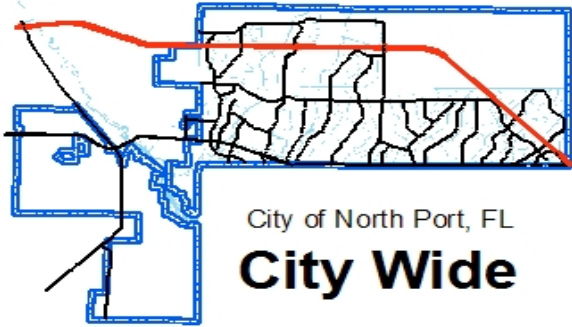
Will decrease operating costs such as labor, equipment and materials.

**Estimated total costs (000's)**

<b>Project Appropriations</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
<b>Total Appropriations</b>	\$5,317	\$5,201	\$5,134	\$5,717	\$5,200	\$5,587	\$5,722	\$5,706	\$5,540	\$5,473	\$2,905	\$3,010	\$3,000	\$3,000	\$3,100	\$69,612
<b>Funding By Source</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Surtax	\$317	\$201	\$134	\$717	\$200	\$587	\$722	\$706	\$540	\$473	\$405	\$510	\$500	\$500	\$600	\$7,112
Impact Fees																
Other	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$62,500
<b>Total Funding</b>	<b>\$5,317</b>	<b>\$5,201</b>	<b>\$5,134</b>	<b>\$5,717</b>	<b>\$5,200</b>	<b>\$5,587</b>	<b>\$5,722</b>	<b>\$5,706</b>	<b>\$5,540</b>	<b>\$5,473</b>	<b>\$2,905</b>	<b>\$3,010</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,100</b>	<b>\$69,612</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b> Public Works Department	<b>Total Project Amount:</b> \$5,000,000	<b>Citizen Initiative:</b> No
<b>Project Name:</b> Bridge Repair/Rehabilitation	<b>Total Surtax Amount:</b> \$4,500,000	<b>Staff Request:</b> Yes
<b>Category:</b> Transportation	<b>Project File Name:</b> Bridge Repair/Rehabilitation.xls	<b>Contact Person:</b> Name: Tim Lawrence Phone: 941-240-8050 Email: tlawrence@cityofnorthport.com
<b>Location:</b> Throughout City		

Description:	Project Implementation Schedule:
Reconstruction and resurfacing of bridges throughout the City.	ON-GOING
Rationale:	 <p align="center">City of North Port, FL <b>City Wide</b></p>
In order to provide safe travel, bridges must be maintained and repaired on a continuing basis.	
Operating Impact:	
Will decrease operating costs slightly in terms of labor, equipment and materials.	

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$800</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$5,000</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$800	\$300	\$300	\$300	\$300	\$4,500
Impact Fees																
Other	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50						\$500
<b>Total Funding</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$800</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$5,000</b>

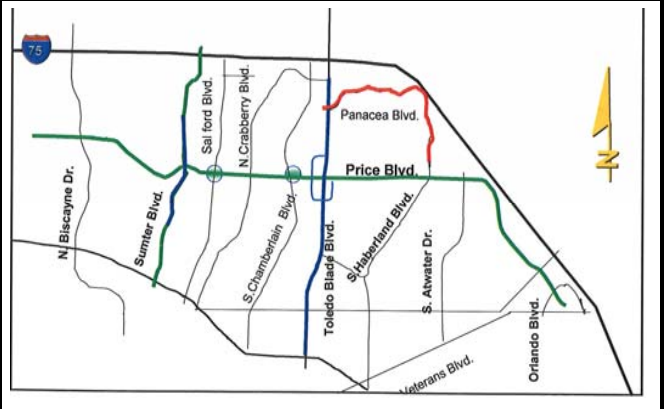
**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	Engineering	<b>Total Project Amount:</b>	\$50,000,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Price Blvd. Corridor Right-of-Way Acquisition	<b>Total Surtax Amount:</b>	\$25,900,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Transportation	<b>Project File Name:</b>	Price Blvd. Corridor Right-of-Way Acquisition.xls	<b>Contact Person:</b>	
<b>Location:</b>	Price Boulevard - Biscayne to Orlando			Name:	Charles Pingree
				Phone:	(941) 429-7094
				Email:	<a href="mailto:cpingree@cityofnorthport.com">cpingree@cityofnorthport.com</a>

Description:	Project Implementation Schedule:
<p>The City's rapid growth and development is stressing the capacity of Price Boulevard, one of the City's few east-west arterials. Acquisition of additional right-of-way is needed to expand this important transportation corridor into a multi-lane urban section arterial roadway and a multi-lane rural section arterial roadway. The additional right-of-way is also needed for stormwater treatment and retention. The current right-of-way width along Price Boulevard is one hundred feet.</p>	<p>Schedule is dependent on transportation impact fee collections and the priority of competing projects</p>

**Rationale:**

Early and timely property acquisition of needed right-of-way and associated out-parcels should minimize costs. Undeveloped parcels typically have less value than developed property, and willing sellers usually demand less for their property than owners not motivated to sell.



**Operating Impact:**

Minimal for maintenance of additional right-of-way and out-parcels

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>		\$4,000	\$4,000	\$4,000	\$7,000	\$7,000	\$7,000	\$5,100	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$50,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$25,900
Impact Fees		\$2,000	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000	\$3,100								\$24,100
Other																
<b>Total Funding</b>		\$4,000	\$4,000	\$4,000	\$7,000	\$7,000	\$7,000	\$5,100	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$50,000

**Phase III Infrastructure Surtax Extension Project Summary**

<b>Jurisdiction:</b> City of North Port <b>Functional Area:</b> Water and Sewer	<b>Contact Person:</b> Name: Cindi Mick Phone: (941) 426-9500 Email: <a href="mailto:cmick@cityofnorthport.com">cmick@cityofnorthport.com</a>
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Category	Project Name	Project Description	Surtax Amount
Water and Sewer	Neighborhood Water and Sewer Line Extensions	The City's goal is to extend water and wastewater services to platted lots within the City for environmental benefits, specifically to eliminate the potential hazards of septic systems and overpumping of the aquifer through private wells.	\$24,549,083
Water and Sewer	Water transmission service improvements	The Utilities Department plans to improve the potable water distribution system to improve fire flow, water quality and pressure for residents of the City.	\$6,000,000
<b>Total</b>			<b>\$30,549,083</b>

**Phase III Infrastructure Surtax Extension  
FY10 - FY24  
City of North Port Project Detail**

<b>Department:</b>	North Port Utilities	<b>Total Project Amount:</b>	\$1,816,100,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Neighborhood Water and Sewer Line Extensions	<b>Total Surtax Amount:</b>	\$24,549,083	<b>Staff Request:</b>	Yes
<b>Category:</b>	Potable Water & Sanitary Sewer	<b>Project File Name:</b>	Water and Sewer.xls	<b>Contact Person:</b>	
<b>Location:</b>	Thirty-seven neighborhoods in the initial platted lot area of the City			Name:	Cindi Mick
				Phone:	941-426-9500
				Email:	<a href="mailto:cmick@cityofnorthport.com">cmick@cityofnorthport.com</a>

**Description:**

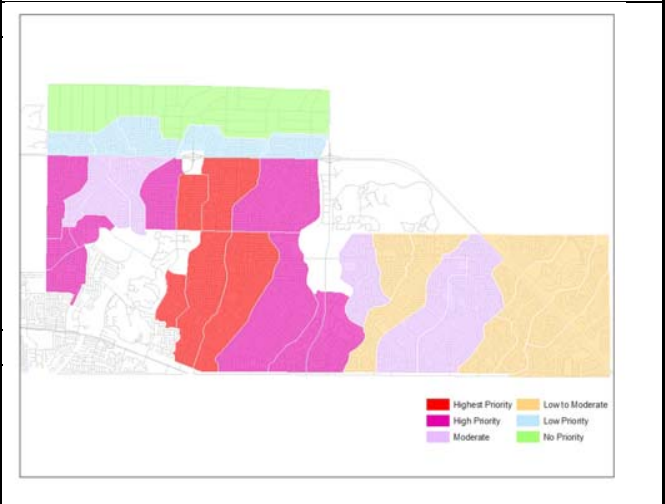
The City's goal is to extend water and wastewater services to platted lots within the City for environmental benefits, specifically to eliminate the potential hazards of septic systems and overpumping of the aquifer through private wells. Objectives of this project include greater system reliability, greater health benefits, greater ability to retain the natural tree canopy and better fire protection throughout the City.

**Project Implementation Schedule:**

2010 - 2024

**Rationale:**

General Development Corp. established the platted lot community of North Port in the 1960s and began a program to extend water and sewer services. But GDC's bankruptcy left the system uncompleted. In 1992, the City acquired the utility from General Development Utilities. At that time, approximately 17 square miles of the City were served with water and approximately 5 square miles served with wastewater. Although it is the City's policy that developers must extend water and wastewater services to their properties, it is a goal of the Comprehensive Plan to extend water and sewer service to the remainder of the unserved platted lots. State law currently says a septic tank cannot be installed on a lot less than 1/2 acre in size. If the City were to allow septic tanks for this entire area, there would be over 60,000 septic tanks, the majority on 1/4 acre lots. Additionally, the City owns and operates a potable water system using surface waters from the Myakkahatchee Creek and Cocoplum Waterway. This system could potentially be adversely affected by increased density of septic tanks in the immediate area.



**Operating Impact:**

Because the water and sewer infrastructure is unfinished, both savings to taxpayers and gains in efficiency will result when it is extended into areas that currently lack it. Although it would be difficult to ascertain the exact cost/benefit ratio at the present time, the additional operating costs to extend services would be offset by the larger customer base. In addition, the completion of the water distribution system will reduce the need to flush lines, which is a significant operational cost.

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$28,300</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$57,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$103,000</b>	<b>\$125,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,816,100</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$500	\$1,299	\$1,500	\$1,500	\$1,000	\$1,700	\$2,250	\$1,500	\$1,800	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	<b>\$24,549</b>
Impact Fees	\$300	\$300	\$300	\$400	\$500	\$500	\$600	\$700	\$800	\$800	\$800	\$900	\$900	\$1,000	\$1,000	<b>\$9,800</b>
Other	\$27,500	\$26,801	\$26,600	\$55,100	\$76,500	\$75,800	\$100,150	\$122,800	\$167,400	\$167,700	\$167,200	\$182,100	\$182,100	\$202,000	\$202,000	<b>\$1,781,751</b>
<b>Total Funding</b>	<b>\$28,300</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$57,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$103,000</b>	<b>\$125,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,816,100</b>

**Phase III Infrastructure Surtax Extension**

**FY10 - FY24**

**City of North Port Project Detail**

<b>Department:</b>	North Port Utilities	<b>Total Project Amount:</b>	\$6,800,000	<b>Citizen Initiative:</b>	No
<b>Project Name:</b>	Water transmission service improvements	<b>Total Surtax Amount:</b>	\$6,000,000	<b>Staff Request:</b>	Yes
<b>Category:</b>	Water and Sewer	<b>Project File Name:</b>	Water.xls	<b>Contact Person:</b>	
<b>Location:</b>	Current North Port utility service area			Name:	Cindi Mick
				Phone:	941-426-9500
				Email:	<a href="mailto:cmick@cityofnorthport.com">cmick@cityofnorthport.com</a>
<b>Description:</b>			<b>Project Implementation Schedule:</b>		
<p>The Utilities Department plans to improve the potable water distribution system to improve fire flow, water quality and pressure for residents of the City. These improvements will also reduce the amount of flushing necessary to maintain water quality.</p>			2010 - 2024		
<b>Rationale:</b>					
<p>The 2005 Utility Master Plan indicated that not only were parts of the existing potable water system more than 40 years old, but the "distribution" lines were undersized, many less than 6" in diameter. Some of these pipes are at the end of their useful lives, others need to be replaced with larger lines, and many need to be looped to provide proper fire flow, quality and pressure.</p>					
<b>Operating Impact:</b>					
<p>Enhancements to the water distribution system will reduce the need to flush the system in order to maintain proper water quality. This will have a positive operational impact on the cost of providing service by reducing both maintenance costs and "unbilled water" that is lost through line flushing.</p>					

**Estimated total costs (000's)**

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
<b>Total Appropriations</b>	<b>\$750</b>	<b>\$250</b>	<b>\$750</b>	<b>\$250</b>	<b>\$250</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$400</b>	<b>\$250</b>	<b>\$250</b>	<b>\$400</b>	<b>\$6,800</b>
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$750		\$750	\$250	\$200	\$750	\$750	\$750	\$500	\$100		\$400	\$200	\$200	\$400	\$6,000
Impact Fees																
Other		\$250			\$50					\$150	\$250		\$50	\$50		\$800
<b>Total Funding</b>	<b>\$750</b>	<b>\$250</b>	<b>\$750</b>	<b>\$250</b>	<b>\$250</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$400</b>	<b>\$250</b>	<b>\$250</b>	<b>\$400</b>	<b>\$6,800</b>