

**MINUTES
MANASOTA KEY STREET & DRAINAGE
MUNICIPAL SERVICE TAXING UNIT (MSTU)**

**ADVISORY BOARD REGULAR MEETING
WEDNESDAY, MARCH 30, 2022**

**9:30 am – 11:03 am
West County Annex, Room 120
6868 San Casa Drive, Englewood, Florida**

Members Present: Lorraine Johannessen, Chair
Ray Orozco, Vice Chair
Betsy McCallum
Kathi Obendorfer

Members Absent: Michael Beaudoin

County Staff: Kimberly Kelley, Community Liaison

Guests: Sign-in sheet attached

Call to Order / Roll Call:

The meeting was called to order at 9:30 a.m. A roll call was taken, and a quorum was present.

Changes to the Agenda / Motion to Approve Changes:

None

Election of Officers:

Chair: Ms. Johannessen nominated Mr. Orozco, there were no other nominations.

Vice-Chair: Ms. McCallum nominated Ms. Obendorfer, there were no other nominations.

Mr. Orozco accepted the position of Chair, Ms. Obendorfer accepted the position of Vice-Chair, and it was unanimously approved.

Review Sunshine Law, Public Records Law, and Roberts Rules of Order:

The Advisory Board watched the Sunshine Law and Roberts Rules of Order video provided by the Charlotte County Attorney's office.

Citizen Input on Agenda Items Only (3 Minute Limit):

- Damian Ochab inquired on no parking on sidewalk signs, public access points, and noted the sidewalk clean-up project along South Gulf Boulevard.

Approval of Minutes:

The June 9, 2021, minutes were unanimously approved as written.

Unfinished Business:

- a) Gulf Boulevard Sidewalk and Lighting Project Update: There was discussion regarding the completion of the Gulf Boulevard sidewalk/ lighting project and the upcoming North Beach Road sidewalk and lighting project.
- b) Maintenance of Street and Drainage/Flapper Gates: There was discussion regarding maintenance of the right of way along South Gulf Boulevard, public beach accesses being assessable, the shell statue, the no parking signs on sidewalk, lighting and flapper gates. Mr. Orozco motioned that the decorative lights attached to the topped off poles remain until further information can be provided and do not replace damaged decorative light poles, seconded by Ms. Johannessen and unanimously approved. Ms. Oberdorfer motioned to approve the quote provided to replace plants in the roundabout, seconded by Mr. Orozco, the motion passed 3:1 with Ms. McCallum casting the dissenting vote.

- c) Traffic Calming/Safety: Ms. Kelley stated that the request for a stop sign on South Gulf Boulevard near Holiday Drive was not recommended by Public Works staff due to the location. The Advisory Board inquired on a static flashing speed limit sign to alert drivers in that area.
- d) Banners: Ms. Kelley stated no registered vendor acted on the proposed project of the wind load analysis; the Advisory Board unanimously agreed to table at this time.

New Business:

- a) Financial Reports: The FY21 third, fourth quarter and FY22 first quarter activity maintenance, FY21 final annual and FY22 first quarter actual expenditure and adopted FY22/23 Budget reports were provided for review.

Citizen Input on MSBU items (3 Minute Limit):

- Daman Ochab commented that during their next association community meeting on April 1st he will convey the information stated at today's meeting.

Advisory Board Open Discussion:


None

Schedule Meetings / Items for Next Agenda:

Future meetings are scheduled at 9:30 a.m. in the West County Annex Room 120, Large Conference Room, as follows:

- Wednesday, July 13, 2022
- Wednesday, October 26, 2022
- Wednesday, December 7, 2022

Submitted by: Kimberly Kelley
Public Works Department


Chair Signature


Date

AGENDA

MANASOTA KEY STREET & DRAINAGE MUNICIPAL SERVICE TAXING UNIT (MSTU)

ADVISORY BOARD REGULAR MEETING WEDNESDAY, MARCH 30, 2022

9:30 a.m. West County Annex, Room 120
6868 San Casa Dr., Englewood, Florida

BOARD MEMBERS: Lorraine Johannessen, Chair
Ray Orozco, Vice Chair
Michael Beaudoin
Elizabeth "Betsy" McCallum
Kathi Obendorfer

COUNTY STAFF: Kimberly Kelley

PURPOSE: Regular Meeting

1. Call to Order / Roll Call
2. Pledge of Allegiance
3. Changes to the Agenda / Motion to Approve Changes
4. Sunshine Law/ Roberts Rules of Order/Public Records Request
5. Election of Officers
6. Citizen Input on Agenda Items (3-Minute Limit)
7. Approval of Minutes: June 9, 2021
8. Unfinished Business
 - a. Gulf Boulevard Sidewalk and Lighting Project Update
 - b. Maintenance of Street and Drainage
 - c. Traffic Calming/Safety
 - d. Banners
9. New Business
 - a. Financial Reports
 - b. Executive Summary
10. Citizen Input on MSTU Items (3-Minute Limit)
11. Advisory Board Open Discussion
12. Meeting Schedule / Items for Next Agenda
13. Motion to Adjourn

Manasota Key Street and Drainage MSTU

Fund Financial Report

Oct. 1 - Dec. 31, 2021

	Actual FY2021	Adopted Budget FY2022	YTD Actual FY2022	Projected FY2022
Beginning Balance	\$2,650,384	\$2,497,469	\$921,887	\$921,887
Revenues				
Assessments & Earnings	451,251	469,493	356,578	461,806
Grant & Subsidy Revenue	-	-	-	-
Loans & Borrowing	-	-	-	-
Total Revenue	\$451,251	\$469,493	\$356,578	\$461,806
Expenditures				
Contract Services	21,704	77,800	3,450	77,800
Pipe Lining	-	-	-	-
ROW Maintenance	-	-	-	-
ROW Reclamation	-	-	-	-
Speciality Mowing	67,120	76,533	-	76,533
Public Works Services	143,207	98,527	3,854	98,527
Internal Charges	3,342	3,833	3,833	3,833
Purchased Services	28,713	39,340	12,500	39,340
Materials and Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Services	-	-	-	-
Project Costs				
Manasota Key Community Plan	1,915,663	2,274,797	1,980	372,485
Total Expenditures	\$2,179,748	\$2,570,830	\$25,617	\$668,518
Reserves (Ending Fund Balance)	\$921,887	\$396,132	\$1,252,848	\$715,175
<i>Reserve %</i>	29.7%	13.4%	98.0%	51.7%

Date Prepared: 1/14/2022

Monthly MSBU Activity Report

START DATE: 10/1/2021 END DATE: 11/30/2021

PW-MKM

Project	WO Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accomp.	UOM	Total Cost
				Underground Locates Total										
				Total WO Number: 1781570			9.50	621.19	0.00	22.68	0.00	9.50	LHR	643.87
1789578	PS# 11027194	Pothole - 1040 Shore View Dr - MKM	ROAD-11732	ROADWAY-SHORE VIEW/DR-MKM	SHORE VIEW DR-MKM									
				10-1001R A/C Maint. Potholes		10/29/2021	5.00	347.75	24.80	23.68	0.00	0.40	TN	396.23
				A/C Maint. Potholes Total			5.00	347.75	24.80	23.68	0.00	0.40	TN	396.23
				10-9852R Supervision		10/29/2021	1.00	81.19	0.00	3.71	0.00	1.00	LHR	84.90
				Supervision Total			1.00	81.19	0.00	3.71	0.00	1.00	LHR	84.90
				Total WO Number: 1789578			6.00	428.94	24.80	27.39	0.00	1.40	LHR	481.13
1795001	FY22 MKM 6001, Sign Maint. Location 53 Year-Round		MKM-TSM	TSM										
				97-9752 Supervision		11/30/2021	0.00	0.00	0.00	0.00	0.00	0.00	LHR	0.00
				Supervision Total			0.00	0.00	0.00	0.00	0.00	0.00	LHR	0.00
				Total WO Number: 1795001			0.00	0.00	0.00	0.00	0.00	0.00	LHR	0.00
				Total MSBU: PW-MKM			48.00	3,728.75	24.80	101.31	0.00	35.40	LHR	3,854.86

CHARLOTTE COUNTY PUBLIC WORKS
MSTU FINANCIAL HISTORY
FY 12 THRU FY 21
FUND 1373
MANASOTA KEY STDR UNIT

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Adopted Budget FY 20-21	FY 20-21 12 Mo. Actual (a)
BEGINNING BALANCE	\$ 997,444.24	\$ 1,077,790.09	\$ 1,192,035.57	\$ 1,278,675.22	\$ 1,319,718.84	\$ 1,475,995.15	\$ 1,680,258.22	\$ 1,940,190.05	\$ 2,286,478.66	\$ 2,331,713.56	\$ 2,650,384.16
REVENUES RECEIVED											
Assessments & Earnings Taxes - Ad Valorem	327,879.41	291,895.83	304,893.40	318,335.50	336,877.88	352,335.33	378,412.86	406,455.83	430,722.75	458,315.26	442,886.72
Assessments & Earnings Net Inc(Decr) FMV/Invest.	5,041.09	5,402.41	6,910.38	9,796.26	11,246.91	18,012.26	30,864.34	45,538.01	37,235.52	7,389.90	10,271.70
Assessments & Earnings Interest	3,649.64	(4,887.33)	1,751.07	2,955.56	99.40	(3,803.77)	(14,150.46)	29,791.27	22,078.87	-	(6,015.91)
Assessments & Earnings Excess Fees /Misc.	3,784.65	3,392.58	3,638.34	2,938.86	2,602.08	3,804.82	3,388.20	3,409.72	1,185.02	-	4,108.66
Assessments & Earnings Contributions											
Assessments & Earnings Misc Rev				140.00	850.34			364.00			
Assessments & Earnings Refund Prior Year Expense											
Assessments & Earnings Less: Reserve - FS 129.01											
Loans & Borrowing											
Transfr West Charl Urb											
Loan from CITF											
Total Revenue	340,354.79	295,803.49	323,326.49	334,166.18	351,876.61	370,348.64	398,514.94	485,538.83	491,222.16	442,419.90	451,251.17
Loans & Borrowing	1,337,799.03	1,373,593.58	1,515,362.06	1,612,841.40	1,671,395.45	1,846,343.79	2,078,773.16	2,425,728.88	2,777,700.82	2,774,133.47	3,101,635.33
TOTAL REVENUES & BALANCES											
EXPENDITURES											
Contract Services C/S - Paving	99,591.41			4,500.00							8,026.53
Contract Services C/S - Landscaping-Gulf Blvd											
Contract Services C/S - Landscaping	66,600.00	46,015.00				8,765.65	1,210.32	14,205.00	5,275.00	10,000.00	475.00
Manasota Key Community Plan P/S - Community Plan		60,790.40	61,887.70	77,429.44	23,382.96	19,507.00	7,382.16			24,601.00	5,215.00
Manasota Key Community Plan C/S - Community Plan			38,972.00					86.28		1,955,588.00	1,910,447.94
Contract Services C/S - Lighting Incl R/M	6,341.88	10,584.28	10,797.80	47,915.00	15,150.19	8,982.01	14,051.50	4,097.62	5,942.71	55,000.00	7,376.17
Specialty Mowing C/S - Specialty Mowing	2,760.00		42,565.00			59,640.00	60,840.00	59,610.00	62,530.00	72,494.00	67,120.00
Contract Services C/S - Sweeping	2,809.67	2,508.00	2,244.00	2,244.00	2,244.00					4,500.00	
Contract Services C/S - Bridge Repairs	7,683.24	1,935.00	1,295.00	20,280.30	28,652.68	5,580.00				57,000.00	
Contract Services C/S - Sod Installed			140.00							1,900.00	
Contract Services C/S - Concrete Flatwork											
Contract Services C/S - Flapper Gate Mic											
Contract Services C/S - Other Contractual Svcs	8,841.00	8,629.00	4,549.00	4,079.00	3,677.00	3,677.00	5,956.00	2,900.00	3,548.94	3,342.00	4,434.70
Internal Charges Central/Indirect Allocation		294.73	735.70	1,693.80	2,095.78			3,528.00	3,183.00		3,342.00
Purchased Services Postage	96.62	97.38	102.20	104.84	106.56	130.26	138.42	141.78	143.38	1,500.00	886.32
Purchased Services Utility Svcs - Electric	4,157.23	3,471.51	7,887.98	9,618.53	6,270.15	5,317.13	5,420.40	8,427.89	5,907.61	5,000.00	7,756.41
Purchased Services Utility Svc - Water/Sewer	2,687.36	2,425.55	2,454.42	2,450.64	2,302.47	2,726.82	2,548.81	2,267.59	1,872.13	4,000.00	2,059.04
Purchased Services Advertising - Legal										160.00	
Purchased Services Rental/Bldg	300.00		400.00								
Purchased Services Fees-Landfill	1,610.20	795.17	649.70	5,792.42	3,227.90	430.23	222.69	261.85	219.81	250.00	21.03
Public Works Services Equipment Repl Chgs/PW	41,406.23	29,380.03	32,240.69	89,725.63	72,139.79	27,053.24	22,502.31	26,670.10	18,733.48	2,642.31	1,070.91
Public Works Services Maintenance Services										94,823.10	141,654.83
Contract Services Personal Svcs - Inter Dept.											
Contract Services Property Appraiser	7,076.16	7,688.41	7,981.30	7,354.13	7,993.52	8,245.89	8,350.28	8,403.99	9,043.82	8,754.93	8,762.25
Purchased Services Tax Collector-Collection Fee	6,947.49	6,227.81	6,487.77	6,756.61	7,127.46	7,436.61	7,958.16	8,518.62	8,946.33	13,749.46	9,247.64
Contract Services C/S - Other Contractual Svcs					8,750.00	6,325.00					
Contract Services Lighting Materials	932.92		9.90	3.39	9.92	3.33		3.53			36.90
Public Works Services Materials - Road & Bridge		59.65	48.73	11,207.89	66.14			127.97	139.91	65.50	310.12
Public Works Services Sign Materials	41.40	451.61	448.35	133.66	77.22	21.40	2,002.06	127.97	1,715.00	738.81	134.17
Capital Outlay Equipment Over \$1,000/under \$5,000											
Total Expenditures	260,008.94	181,558.01	236,686.84	293,122.56	195,400.30	166,085.57	138,563.11	139,250.22	127,316.66	2,382,336.11	2,179,748.21
ENDING FUND BALANCE-CASH	\$ 1,077,790.09	\$ 1,192,035.57	\$ 1,278,675.22	\$ 1,319,718.84	\$ 1,475,995.15	\$ 1,680,258.22	\$ 1,940,190.05	\$ 2,286,478.66	\$ 2,650,384.16	\$ 2,331,713.56	\$ 2,650,384.16

Note (a): Twelve Month Actuals per Ledger Summary Report of 09/30/21
Maintenance Mgmt System through 09/30/21

Monthly MSBU Activity Report

START DATE: 4/1/2021 END DATE: 6/30/2021

PW-MKM Manasota Key St/Dr

Project Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accomp.	UOM	Total Cost
1220400	PW-MKM Manasota Key MS DR Annual Work Order	PW-MKM	Manasota Key St/Dr	10-9866 MS DR	04/01/2021	0.75	56.95	0.00	0.00	0.00	0.75	LHR	56.95
					04/02/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					04/07/2021	1.50	113.90	0.00	0.00	0.00	1.50	LHR	113.90
					04/08/2021	0.75	66.00	0.00	0.00	0.00	0.75	LHR	66.00
					04/09/2021	1.00	75.93	0.00	0.00	0.00	1.00	LHR	75.93
					04/13/2021	1.00	75.93	0.00	0.00	0.00	1.00	LHR	75.93
					04/14/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					04/15/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					04/16/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					04/20/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					04/21/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					04/27/2021	0.75	56.95	0.00	0.00	0.00	0.75	LHR	56.95
					04/29/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					04/30/2021	1.00	75.93	0.00	0.00	0.00	1.00	LHR	75.93
					05/04/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					05/06/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					05/10/2021	0.25	22.00	0.00	0.00	0.00	0.25	LHR	22.00
					05/12/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					05/14/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					05/18/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					05/19/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					05/20/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					05/25/2021	0.75	56.95	0.00	0.00	0.00	0.75	LHR	56.95
					05/26/2021	1.25	94.91	0.00	0.00	0.00	1.25	LHR	94.91
					05/27/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					05/28/2021	0.75	56.95	0.00	0.00	0.00	0.75	LHR	56.95
					06/02/2021	0.75	56.95	0.00	0.00	0.00	0.75	LHR	56.95
					06/03/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					06/04/2021	1.50	113.90	0.00	0.00	0.00	1.50	LHR	113.90
					06/08/2021	1.00	75.93	0.00	0.00	0.00	1.00	LHR	75.93
					06/09/2021	4.50	341.69	0.00	0.00	0.00	4.50	LHR	341.69
					06/10/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					06/14/2021	4.00	303.72	0.00	0.00	0.00	4.00	LHR	303.72
					06/15/2021	1.50	113.90	0.00	0.00	0.00	1.50	LHR	113.90
					06/16/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					06/17/2021	0.25	18.98	0.00	0.00	0.00	0.25	LHR	18.98
					06/22/2021	0.50	37.97	0.00	0.00	0.00	0.50	LHR	37.97
					06/24/2021	1.00	75.93	0.00	0.00	0.00	1.00	LHR	75.93
						31.50	2,403.87	0.00	0.00	0.00	31.50	LHR	2,403.87
						31.50	2,403.87	0.00	0.00	0.00	31.50	LHR	2,403.87

C411406 1358930 Manasota Key Community Plan development c411406

PW-MKM Manasota Key St/Dr

MSDR Total
Total WO Number: 1220400

Monthly MSBU Activity Report

START DATE: 4/1/2021 END DATE: 6/30/2021

PW-MKM Manasota Key S/Dr

Project	WO Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accompl.	UOM	Total Cost
				93-9357R Project Management		04/01/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/12/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/13/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						04/14/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						04/19/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/20/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/22/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/26/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/27/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						04/28/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/10/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/11/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/12/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/17/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						05/20/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						05/24/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/25/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/26/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/03/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						06/07/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/08/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						06/14/2021	0.00	0.00	0.00	0.00	0.00	0.00	LHR	0.00
						06/16/2021	0.00	0.00	0.00	0.00	0.00	0.00	LHR	0.00
						06/17/2021	1.00	87.79	0.00	0.00	0.00	-1.00	LHR	87.79
						06/21/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						06/22/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/23/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
							38.00	3,336.02	0.00	0.00	0.00	36.00	LHR	3,336.02
				Project Management Total										
				94-9460R Cap Road Project Inspection		04/01/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						04/02/2021	8.50	677.86	0.00	0.00	0.00	8.50	LHR	677.86
						04/05/2021	10.50	862.56	0.00	0.00	0.00	10.50	LHR	862.56
						04/06/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						04/07/2021	10.50	862.56	0.00	0.00	0.00	10.50	LHR	862.56
						04/08/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						04/09/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						04/12/2021	11.00	908.73	0.00	0.00	0.00	11.00	LHR	908.73
						04/13/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						04/14/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						04/15/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						04/16/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						04/19/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						04/20/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						04/21/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						04/22/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21

Monthly MSBU Activity Report

START DATE: 4/1/2021 END DATE: 6/30/2021

PW-MKM

Project	WO Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accomp.	UOM	Total Cost
						04/23/2021	8.50	677.86	0.00	0.00	0.00	8.50	LHR	677.86
						04/26/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						04/27/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						04/28/2021	9.75	793.29	0.00	0.00	0.00	9.75	LHR	793.29
						04/29/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						04/30/2021	8.75	700.94	0.00	0.00	0.00	8.75	LHR	700.94
						05/03/2021	1.00	78.96	0.00	0.00	0.00	1.00	LHR	78.96
						05/04/2021	9.25	747.12	0.00	0.00	0.00	9.25	LHR	747.12
						05/05/2021	10.25	839.47	0.00	0.00	0.00	10.25	LHR	839.47
						05/06/2021	11.00	908.73	0.00	0.00	0.00	11.00	LHR	908.73
						05/07/2021	9.75	793.29	0.00	0.00	0.00	9.75	LHR	793.29
						05/10/2021	7.00	566.11	0.00	0.00	0.00	7.00	LHR	566.11
						05/11/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						05/12/2021	8.25	651.42	0.00	0.00	0.00	8.25	LHR	651.42
						05/13/2021	6.00	473.76	0.00	0.00	0.00	6.00	LHR	473.76
						05/14/2021	4.00	315.84	0.00	0.00	0.00	4.00	LHR	315.84
						05/17/2021	7.00	556.07	0.00	0.00	0.00	7.00	LHR	556.07
						05/18/2021	8.50	677.86	0.00	0.00	0.00	8.50	LHR	677.86
						05/19/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						05/20/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						05/21/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						05/24/2021	7.00	566.11	0.00	0.00	0.00	7.00	LHR	566.11
						05/25/2021	4.00	315.84	0.00	0.00	0.00	4.00	LHR	315.84
						05/26/2021	9.00	710.64	0.00	0.00	0.00	9.00	LHR	710.64
						05/27/2021	9.00	710.64	0.00	0.00	0.00	9.00	LHR	710.64
						06/01/2021	2.00	157.92	0.00	0.00	0.00	2.00	LHR	157.92
						06/02/2021	1.50	138.53	0.00	0.00	0.00	1.50	LHR	138.53
						06/03/2021	1.25	115.44	0.00	0.00	0.00	1.25	LHR	115.44
						06/04/2021	2.50	204.10	0.00	0.00	0.00	2.50	LHR	204.10
						06/07/2021	2.50	204.10	0.00	0.00	0.00	2.50	LHR	204.10
						06/08/2021	7.00	566.11	0.00	0.00	0.00	7.00	LHR	566.11
						06/09/2021	9.25	747.12	0.00	0.00	0.00	9.25	LHR	747.12
						06/10/2021	8.50	677.86	0.00	0.00	0.00	8.50	LHR	677.86
						06/11/2021	8.75	700.94	0.00	0.00	0.00	8.75	LHR	700.94
						06/14/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						06/15/2021	10.50	862.56	0.00	0.00	0.00	10.50	LHR	862.56
						06/16/2021	9.50	770.21	0.00	0.00	0.00	9.50	LHR	770.21
						06/17/2021	9.00	724.03	0.00	0.00	0.00	9.00	LHR	724.03
						06/18/2021	8.00	631.68	0.00	0.00	0.00	8.00	LHR	631.68
						06/21/2021	9.50	750.12	0.00	0.00	0.00	9.50	LHR	750.12
						06/22/2021	10.00	816.38	0.00	0.00	0.00	10.00	LHR	816.38
						06/23/2021	8.50	677.86	0.00	0.00	0.00	8.50	LHR	677.86
						06/24/2021	8.75	700.94	0.00	0.00	0.00	8.75	LHR	700.94
						06/25/2021	8.50	677.86	0.00	0.00	0.00	8.50	LHR	677.86
						06/29/2021	17.50	1,401.89	0.00	0.00	0.00	17.50	LHR	1,401.89

Monthly MSBU Activity Report

START DATE: 4/1/2021 END DATE: 6/30/2021

PW-MKM

Project	WO Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accomp.	UOM	Total Cost
				Cap Road Project Inspection Total		06/30/2021	4.50	362.02	0.00	0.00	0.00	4.50	LHR	362.02
				70-7060R Lighting Inspection		05/25/2021	1.00	80.84	0.00	0.00	0.00	1.00	LHR	80.84
						06/07/2021	4.00	323.36	0.00	0.00	0.00	4.00	LHR	323.36
						06/24/2021	7.00	559.40	0.00	7.52	0.00	7.00	LHR	566.92
				Lighting Inspection Total			12.00	963.60	0.00	7.52	0.00	12.00	LHR	971.12
				93-9351D Meetings		04/15/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/21/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						04/26/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						04/27/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						04/29/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						05/13/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						05/18/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						05/19/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						05/27/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						06/01/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/02/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/09/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						06/10/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
						06/16/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/21/2021	2.00	175.58	0.00	0.00	0.00	2.00	LHR	175.58
						06/24/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
				Meetings Total			23.00	2,019.17	0.00	0.00	0.00	24.00	LHR	2,019.17
				Total WO Number: 1358930			588.50	47,959.97	0.00	7.52	0.00	587.50	LHR	47,967.49
1384124	MK SL #52- Beach Rd. at the Circle K - "Annual WO#"		MKM-DECO-LIG HT	Decorative Lighting										
				70-7024R Underground Locate		04/16/2021	1.50	100.73	0.00	5.57	0.00	1.50	LHR	106.29
						05/10/2021	2.00	134.30	0.00	7.42	0.00	2.00	LHR	141.72
						06/04/2021	1.00	67.15	0.00	3.71	0.00	1.00	LHR	70.86
				Underground Locate Total			4.50	302.18	0.00	16.70	0.00	4.50	LHR	318.87
				Total WO Number: 1384124			4.50	302.18	0.00	16.70	0.00	4.50	LHR	318.87
1703062	Year 1 Specialty Mowing (Manasota Key) Contract # 20-047		ROAD-11732	ROADWAY-SHORE VIEW DR-MKM DR-MKM										
				10-9857R Project Management		04/01/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/02/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/06/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/07/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/08/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/09/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/14/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/15/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
						04/16/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89

Monthly MSBU Activity Report

START DATE: 4/1/2021 END DATE: 6/30/2021

PW-MKM Manasota Key St/Dr

Project WO Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract Cost	Work Accompl.	UOM	Total Cost
	60-6001R Sign Maintenance				06/23/2021	1.00	62.89	49.45	23.00	0.00	3.00	SGN	135.34
	Sign Maintenance Total					1.00	62.89	49.45	23.00	0.00	3.00	SGN	135.34
	97-9752 Supervision				05/25/2021	3.00	221.76	0.00	11.28	0.00	3.00	LHR	233.04
	06/10/2021					1.00	73.92	0.00	3.76	0.00	1.00	LHR	77.68
	Supervision Total					4.00	295.68	0.00	15.04	0.00	4.00	LHR	310.72
	Total WO Number: 1740049					5.00	358.57	49.45	38.04	0.00	7.00	LHR	446.06
C412105	1741949 PW-MSBU-W Manasota Key FY21 Paving Program C412105	PW-MKM	Manasota Key St/Dr										
	93-9357R Project Management				06/16/2021	1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
	Project Management Total					1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
	Total WO Number: 1741949					1.00	87.79	0.00	0.00	0.00	1.00	LHR	87.79
1762282	Clear brush for Public Access - Mockingbird Ln - MKM	ROAD-11977	ROADWAY-MOCKINGB IRD LN-MKM	MOCKINGB RD LN-MKM									
	10-5000R Brush Cut-Response				04/20/2021	6.00	422.55	0.00	32.04	0.00	1.00	ICD	454.59
	Brush Cut-Response Total					6.00	422.55	0.00	32.04	0.00	1.00	ICD	454.59
	10-9852R Supervision				04/20/2021	1.75	142.08	0.00	6.49	0.00	1.75	LHR	148.58
	Supervision Total					1.75	142.08	0.00	6.49	0.00	1.75	LHR	148.58
	Total WO Number: 1762282					7.75	564.63	0.00	38.53	0.00	2.75	LHR	603.17
1762286	Clear Brush for Public Access - Sand Dollar Ln - MKM	ROAD-11721	ROADWAY-SAND DOLLAR LN-MKM	SAND DOLLAR LN-MKM									
	10-5000R Brush Cut-Response				04/20/2021	5.00	352.13	0.00	26.70	0.00	1.00	ICD	378.83
	Brush Cut-Response Total					5.00	352.13	0.00	26.70	0.00	1.00	ICD	378.83
	Total WO Number: 1762286					5.00	352.13	0.00	26.70	0.00	1.00	ICD	378.83
1763676	Vac Con Rd X Pipe - 130 Sand Dollar Ln - MKM	ROAD-11721	ROADWAY-SAND DOLLAR LN-MKM	SAND DOLLAR LN-MKM									
	10-3003D VAC Cul Clean				05/19/2021	5.00	350.80	0.00	120.25	0.00	1.00	CULV	471.05
	VAC Cul Clean Total					5.00	350.80	0.00	120.25	0.00	1.00	CULV	471.05
	Total WO Number: 1763676					5.00	350.80	0.00	120.25	0.00	1.00	CULV	471.05
1770224	Tree in Roadway - Little Ct - MKM	ROAD-11975	ROADWAY-LITTLE CT-MKM	LITTLE CT-MKM									
	10-9020R ROW Clr & Haul				06/02/2021	2.00	140.32	0.00	10.31	0.00	0.00	LD	150.63
	06/03/2021					2.00	140.32	0.00	10.31	0.00	1.00	LD	150.63
	ROW Clr & Haul Total					4.00	280.64	0.00	20.62	0.00	1.00	LD	301.26
	10-9004R Landfill Fees				06/03/2021	0.00	0.00	0.00	0.00	21.23	0.00	DOL	21.23
	Landfill Fees Total					0.00	0.00	0.00	0.00	21.23	0.00	DOL	21.23
	10-9852R Supervision				06/01/2021	2.75	234.04	0.00	10.20	0.00	2.75	LHR	244.25
	Supervision Total					2.75	234.04	0.00	10.20	0.00	2.75	LHR	244.25

Monthly MSBU Activity Report

START DATE: 7/1/2021 END DATE: 9/30/2021

PW-MKM Manasota Key St/Dr

Project Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accompl.	UOM	Total Cost
			10-9857R Project Management		07/01/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/02/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/08/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/13/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/14/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/15/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/16/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/20/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/21/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/22/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/23/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/27/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/28/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/29/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					07/30/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/03/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/04/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/05/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/06/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/10/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/11/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/12/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/13/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/17/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/18/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/19/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/20/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/24/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/25/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/26/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/27/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					08/31/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/01/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/02/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/03/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/14/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/15/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/16/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/17/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/21/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/22/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/23/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/28/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/29/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89
					09/30/2021	0.25	21.95	0.00	0.94	0.00	0.25	LHR	22.89

Monthly MSBU Activity Report

START DATE: 7/1/2021 END DATE: 9/30/2021

PW-MKM

Project Number	WO Description	Equipment Code	Equipment Description	Location	Date Worked	Labor Hours	Labor Cost	Parts Cost	Equipment Cost	Contract or Cost	Work Accomp.	UOM	Total Cost
1783454	Sea Turtle Rescue - 1245 Shore View Dr - MKM	ROAD-11732	ROADWAY-SHORE VIEW DR-MKM	SHORE VIEW DR-MKM	09/13/2021	2.00	134.30	8.20	7.42	0.00	2.00	LHR	149.92
					09/22/2021	2.00	134.30	12.30	7.42	0.00	2.00	LHR	154.02
			Underground Locate Total			9.50	637.93	36.90	35.25	0.00	9.50	LHR	710.07
			Total WO Number: 1781570			9.50	637.93	36.90	35.25	0.00	9.50	LHR	710.07
			Misc. Activity			8.00	640.80	0.00	15.04	0.00	8.00	LHR	655.84
			Total WO Number: 1783454			8.00	640.80	0.00	15.04	0.00	8.00	LHR	655.84
			Total MSBU: PW-MKM			173.00	13,435.80	36.90	293.46	0.00	172.25	LHR	13,766.15

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
 FY 2021/22 BUDGET
 MANASOTA KEY ST/DR UNIT (WG)
 FUND # 1373

ADOPTED

9.27.21

ADOPTED MAINTENANCE WORK PROGRAM

CERTIFIED APPRAISED VALUATION - FY20/21 (July 2020)	\$	587,734,372
ESTIMATED APPRAISED VALUATION - FY21/22 (Budget Estimate 5% above July 2020)	\$	617,121,091
CERTIFIED APPRAISED VALUATION - FY21/22 (July 2021)	\$	623,894,714

certified valuation is est. for budget process at 5% and is updated when actual is received

	COST/(\$000)	
	VAL	TOTAL
PROJECTED FUND BALANCE - 10/1/21		\$ 2,497,469
ESTIMATED REVENUE AT PROPOSED RATE	\$ 0.7798	469,490
FUNDS AVAILABLE		2,966,958
GRAND TOTAL MSTU WORK PROGRAM	\$ 4.17	2,570,830
BALANCE AFTER PROGRAM		396,128
OTHER CASH OUTFLOWS (TRANSFERS OUT)		-
PROJECTED FUND BALANCE - 9/30/22		\$ 396,128

TRANSFERS AND RESERVES SUMMARY

RESERVE FOR FUTURE COMMUNITY PLAN		
RESERVE FOR CONTINGENCY-REGULAR		198,553
RESERVE-CASH CARRIED FORWARD		197,575
TOTAL TRANSFERS AND RESERVES		396,128
TOTAL CASH OUTFLOWS AND RESERVES/BALANCES		\$ 2,966,958

Desired Minimum Fund Balance: \$428,472
 Allowable Fund Balance: \$593,392

RATE HISTORY:	UNIT OF MEAS	COST PER UOM	COST/\$125K WITH HMSTD
FY 2012/13	MILL	\$ 0.7798	\$ 77.98
FY 2013/14	MILL	\$ 0.7798	\$ 77.98
FY 2014/15	MILL	\$ 0.7798	\$ 77.98
FY 2015/16	MILL	\$ 0.7798	\$ 77.98
FY 2016/17	MILL	\$ 0.7798	\$ 77.98
FY 2017/18	MILL	\$ 0.7798	\$ 77.98
FY 2018/19	MILL	\$ 0.7798	\$ 77.98
FY 2019/20	MILL	\$ 0.7798	\$ 77.98
FY 2020/21	MILL	\$ 0.7798	\$ 77.98
FY 2021/22	MILL	\$ 0.7798	\$ 77.98

Totals may not add due to rounding.

ADOPTED

9.27.21

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
 FY 2021/22 BUDGET
 MANASOTA KEY ST/DR UNIT (WG)
 FUND # 1373
 ADOPTED MAINTENANCE WORK PROGRAM
 CERTIFIED APPRAISED VALUATION - FY19/20

<u>PUBLIC WORKS SERVICES</u>		<u>TOTAL EXP</u>
Maintenance Services		\$ 88,245
Equipment Replacement Charges		8,610
Signing & Marking Materials		787
Road/Drainage Maintenance Materials		885
Lighting Materials		-
TOTAL PUBLIC WORKS SERVICES		98,526

<u>OTHER DIRECT COSTS</u>		
Utility Svcs- Electric for Irrigation		
43001 Utility Srv-Electricity		250
43005 Utility Services/Electric-Decorative System		3,000
43004 Utility Services/Water		6,500
Central/Indirect Services Allocation		3,833
Advertising - Legal		150
TOTAL OTHER DIRECT COST		13,733

<u>CONTRACT SERVICES</u>		<u>C/O \$</u>	<u>NEW \$</u>		
Fees-Landfill				10-9004	250
C/S - Other Contractual Svcs				84-8491	
C/S - ROW Mowing				84-8480	-
C/S - Lighting Maint.				84-8491	30,000
C/S - Installed Sod				10-5003	8,300
C/S - Specialty Mowing				84-8496	76,533
c411406 P/S - Engineering Community Plan				84-8490	319,326
c411406 C/S - Community Plan				84-8495	1,955,471
C/S - Paving				84-8497	
C/S - R/M Other				84-8497	
C/S - Concrete Flatwork				84-8478	5,000
C/S - Flapper Gate Mtc				84-8491	10,000
C/S - Landscaping				84-8493	20,000
C/S - Sweeping				84-8482	4,500
C/S - Survey				84-8491	-
TOTAL CONTRACT SERVICES					2,429,380

TOTAL WORK PROGRAM	2,541,640
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TAX COLLECTOR-COLLECTION FEE	14,595
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PROPERTY APPRAISER FEE	14,595
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DEBT SERVICE	Principal Pymts	-
	Interest Pymts	

GRAND TOTAL MSTU WORK PROGRAM	\$ 2,570,830
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Budget by Single MSBU

Budget Year: 2022-BUDGET
 MSBU Code: Manasota Key St/Dr

Department: All Departments
 Activity: All Activities

WO #	Activity	Work Quantity	Work UOM	ADP	Crew Days	Crew Size	Labor Days	Labor Cost	Tool Cost	Parts Cost	Lump Sum	Budget Total
1707500	10-1001-A/C Maint. Potholes	1.00	TN	2.00	0.50	2.25	1.13	766.99	70.72	128.54	0.00	966.25
1754859	10-2011-Catch Basin Repair	1.00	RPR	1.00	1.00	2.00	2.00	1,381.07	184.89	227.17	0.00	1,793.12
1720910	10-3001-Drainage Maint.	10,000.00	SF	3,500.00	2.86	4.25	12.16	8,620.41	1,471.33	1.38	0.00	10,093.11
1721047	10-3003-VAC Cul Clean	10.00	CULV	10.00	1.00	3.10	3.10	2,102.84	421.10	0.00	0.00	2,523.94
1729889	10-3005-Sm Pipe Rpr	3.00	RPR	2.00	1.50	3.00	4.50	3,142.00	657.75	142.43	0.00	3,942.18
1721271	10-3007-MAN Cul Clean	0.00	SF	1,500.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1721305	10-3010-Lg Pipe Inst	0.00	LF	40.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1723424	10-5000-Brush Cut-Response	2.00	ICD	12.00	0.17	3.00	0.51	340.20	41.89	0.00	0.00	382.09
1729890	10-5002-Sod by M&O	400.00	SF	1,000.00	0.40	2.00	0.80	541.26	83.16	385.00	0.00	1,009.42
1708700	10-5003-C/S-Sod Instltd	8,300.00	DOL	1,000.00	8.30	0.00	0.00	0.00	0.00	0.00	8,300.00	8,300.00
1723712	10-5005-Sod Watering	1,200.00	GAL	2,400.00	0.50	1.00	0.50	361.66	37.75	0.00	0.00	399.41
1708884	10-5504-Herbiciding/M&O	0.00	SF	50,000.00	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00
1723024	10-9002-Misc. Activity	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1709017	10-9004-Landfill Fees	250.00	DOL	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1723868	10-9030-Inspection - Field	5.00	ICD	10.00	0.50	2.00	1.00	724.92	18.60	0.00	250.00	250.00
1709214	10-9032-Inspection C/S Sweeping	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1709937	10-9852-Supervision	12.00	LHR	10.00	1.20	1.00	1.20	1,013.25	44.64	0.00	0.00	1,057.89
1710420	10-9866-MSDR	95.00	LHR	10.00	9.50	1.00	9.50	6,001.51	0.00	0.00	0.00	6,001.51
	Program 10 Totals:	20,279.00			277.43		36.39	24,996.11	3,031.83	884.52	8,550.00	37,462.44
1723903	60-6001-Sign Maintenance	40.00	SGN	24.00	1.67	1.20	2.00	1,330.94	88.51	314.95	0.00	1,734.40
1723940	60-6002-Sign Preparation	8.00	SGN	26.00	0.31	1.00	0.31	205.88	0.00	217.51	0.00	423.39
1729891	60-6005-Sign Install	5.00	SGN	20.00	0.25	1.00	0.25	166.04	13.25	140.72	0.00	320.01
1724049	60-6008-Herbicide Sign Shop	0.00	SGN	170.00	0.00	1.15	0.00	0.00	0.00	0.00	0.00	0.00
1724081	60-6009-Hand Liners (Legends)	0.00	LGD	50.00	0.00	4.45	0.00	0.00	0.00	0.00	0.00	0.00
1724129	60-6010-Sign Inspection	120.00	SGN	160.00	0.75	1.00	0.75	498.11	27.90	0.00	0.00	526.01
1711038	60-6013-TSM Trouble Calls	4.00	ICD	2.00	2.00	1.25	2.50	1,712.67	85.80	113.50	0.00	1,911.97
1713514	60-6052-Supervision	18.00	LHR	10.00	1.80	1.00	1.80	1,195.46	95.40	0.00	0.00	1,290.86
	Program 60 Totals:	195.00			6.78		7.61	5,109.10	310.86	786.68	0.00	6,206.64
1713496	70-7007-St Light Maint.	0.00	LITE	8.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1713491	70-7052-Supervision	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 70 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1739138	84-8478-C/S Concrete Flatwork	5,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
1711181	84-8480-C/S Mowing	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1711198	84-8482-Contract Sweeping	4,500.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00
1739794	84-8485-C/S Bridge Repair	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Single MSBU

Budget Year: 2022-BUDGET
MSBU Code:

Department: All Departments
Activity: All Activities

WO #	Activity	Work Quantity	Work UOM	ADP	Crew Days	Crew Size	Labor Days	Labor Cost	Tool Cost	Parts Cost	Lump Sum	Budget Total
1713350	84-8487-Contract Paving	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1713296	84-8490-Professional Engineer Svcs	319,326.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,326.00	319,326.00
1713316	84-8490-Professional Engineer Svcs	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1711421	84-8491-Oth Contr Svc 1 (See File)	40,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
1713247	84-8492-Oth Contr Svc 2 (See File)	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1712778	84-8493-Contract Landscaping	20,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
1711497	84-8495-Oth Contr Svc General	1,955,471.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955,471.00	1,955,471.00
1711516	84-8496-C/S Specialty Mowing	76,533.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,533.00	76,533.00
1712720	84-8497-C/S Pvmt Rejuvenation	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1711996	84-8499 - C/S Survey	0.00	DOL	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 84 Totals:	2,420,830.00			0.00		0.00	0.00	0.00	0.00	2,420,830.00	2,420,830.00
1712094	93-9357-Project Management	2,832.00	LHR	20.00	141.60	0.50	70.80	58,139.83	5,267.52	0.00	0.00	63,407.35
	Program 93 Totals:	2,832.00			141.60		70.80	58,139.83	5,267.52	0.00	0.00	63,407.35
1712185	94-9497-Paving Inspection	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1712553	94-9499-Drainage Inspection	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 94 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1712249	96-9605-Stormwater Design Support	0.00	LHR	20.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1712495	96-9657-Stormwater Project Mgmt	0.00	LHR	20.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 96 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1712461	97-9701-Traffic Engr	0.00	LHR	15.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	Program 97 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
	PW-MKM Totals:	2,444,136.00			425.81		114.80	88,245.04	8,610.21	1,671.20	2,429,380.00	2,527,906.43

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
 FY 2022/23 BUDGET
 MANASOTA KEY ST/DR UNIT (WG)
 FUND # 1373
 PROPOSED MAINTENANCE WORK PROGRAM

APPROVED

9.27.21

CERTIFIED APPRAISED VALUATION - FY20/21 (July 2020)	\$	623,894,714
ESTIMATED APPRAISED VALUATION - FY21/22 (Budget Estimate 5% above July 2020)	\$	664,447,870
CERTIFIED APPRAISED VALUATION - FY21/22 (July 2022)	\$	664,447,870

certified valuation is est. for budget process at 5% and is updated when actual is received

	COST/(\$000)	
	VAL	TOTAL
PROJECTED FUND BALANCE - 10/1/22		\$ 396,128
ESTIMATED REVENUE AT PROPOSED RATE	\$ 0.7798	494,142
FUNDS AVAILABLE		890,270
GRAND TOTAL MSTU WORK PROGRAM	\$ 0.36	239,065
BALANCE AFTER PROGRAM		651,205
OTHER CASH OUTFLOWS (TRANSFERS OUT)		-
PROJECTED FUND BALANCE - 9/30/23		\$ 651,205

TRANSFERS AND RESERVES SUMMARY

RESERVE FOR FUTURE COMMUNITY PLAN	473,151
RESERVE FOR CONTINGENCY-REGULAR	89,027
RESERVE-CASH CARRIED FORWARD	89,027
TOTAL TRANSFERS AND RESERVES	651,205
TOTAL CASH OUTFLOWS AND RESERVES/BALANCES	\$ 890,270

Desired Minimum Fund Balance: \$39,844
 Allowable Fund Balance: \$178,054

	UNIT OF MEAS	COST PER UOM	COST/\$125K WITH HMSTD
RATE HISTORY:			
FY 2013/14	MILL	\$ 0.7798	\$ 77.98
FY 2014/15	MILL	\$ 0.7798	\$ 77.98
FY 2015/16	MILL	\$ 0.7798	\$ 77.98
FY 2016/17	MILL	\$ 0.7798	\$ 77.98
FY 2017/18	MILL	\$ 0.7798	\$ 77.98
FY 2018/19	MILL	\$ 0.7798	\$ 77.98
FY 2019/20	MILL	\$ 0.7798	\$ 77.98
FY 2020/21	MILL	\$ 0.7798	\$ 77.98
FY 2021/22	MILL	\$ 0.7798	\$ 77.98
FY 2022/23 Proposed	MILL	\$ 0.7798	\$ 77.98

Totals may not add due to rounding.

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
 FY 2022/23 BUDGET
 MANASOTA KEY ST/DR UNIT (WG)
 FUND # 1373

APPROVED

9.27.21

PROPOSED MAINTENANCE WORK PROGRAM
 CERTIFIED APPRAISED VALUATION - FY19/20

<u>PUBLIC WORKS SERVICES</u>		<u>TOTAL EXP</u>
Maintenance Services		\$ 31,605
Equipment Replacement Charges		3,602
Signing & Marking Materials		1,079
Road/Drainage Maintenance Materials		885
Lighting Materials		-
TOTAL PUBLIC WORKS SERVICES		37,172

<u>OTHER DIRECT COSTS</u>		
Utility Svcs- Electric for Irrigation		
43001 Utility Srv-Electricity		250
43005 Utility Services/Electric-Decorative System		3,000
43004 Utility Services/Water		6,500
Central/Indirect Services Allocation		4,025
Advertising - Legal		150
TOTAL OTHER DIRECT COST		13,925

<u>CONTRACT SERVICES</u>		<u>C/O \$</u>	<u>NEW \$</u>	
Fees-Landfill			10-9004	250
C/S - Other Contractual Svcs			84-8491	
C/S - ROW Mowing			84-8480	-
C/S - Lighting Maint.			84-8491	30,000
C/S - Installed Sod			10-5003	8,300
C/S - Specialty Mowing			84-8496	78,829
c411406 P/S - Engineering Community Plan			84-8490	-
c411406 C/S - Community Plan			84-8495	-
C/S - Paving			84-8497	-
C/S - R/M Other			84-8497	
C/S - Concrete Flatwork			84-8478	5,000
C/S - Flapper Gate Mtc			84-8491	10,000
C/S - Landscaping			84-8493	20,000
C/S - Sweeping			84-8482	4,500
C/S - Survey			84-8491	-
TOTAL CONTRACT SERVICES				156,879

TOTAL WORK PROGRAM	207,977
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TAX COLLECTOR-COLLECTION FEE	15,544
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PROPERTY APPRAISER FEE	15,544
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DEBT SERVICE	-
Principal Pymts	
Interest Pymts	

GRAND TOTAL MSTU WORK PROGRAM	\$ 239,065
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Budget by Single MSBU

Department: All Departments
Activity: All Activities

Budget Year: 2023-BUDGET
MSBU Code: Manasota Key S/Dr

WO #	Activity	Work Quantity	Work UOM	ADP	Crew Days	Crew Size	Labor Days	Labor Cost	Tool Cost	Parts Cost	Lump Sum	Budget Total
1726525	10-1001-A/C Maint. Potholes	1.00	TN	2.00	0.50	2.25	1.13	797.70	74.27	128.84	0.00	1,000.80
1754891	10-2011-Catch Basin Repair	1.00	RPR	1.00	1.00	2.00	2.00	1,436.32	194.20	227.69	0.00	1,858.21
1725055	10-3001-Drainage Maint.	10,000.00	SF	3,500.00	2.86	4.25	12.16	8,965.49	1,545.33	1.38	0.00	10,512.20
1725167	10-3003-VAC Cul Clean	10.00	CULV	10.00	1.00	2.00	2.00	1,466.43	442.20	0.00	0.00	1,908.63
1730169	10-3005-Sm Pipe Rpr	3.00	RPR	2.00	1.50	3.00	4.50	3,267.75	690.75	142.43	0.00	4,100.93
1725749	10-3007-MAN Cul Clean	0.00	SF	1,500.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1725787	10-3010-Lg Pipe Inst	0.00	LF	40.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1725937	10-5000-Brush Cut-Response	2.00	ICD	12.00	0.17	3.00	0.51	353.81	44.00	0.00	0.00	397.80
1730170	10-5002-Sod by M&O	400.00	SF	1,000.00	0.40	2.00	0.80	562.93	87.32	385.00	0.00	1,035.25
1716466	10-5003-C/S-Sod Inst/ld	8,300.00	DOL	1,000.00	8.30	0.00	0.00	0.00	0.00	0.00	8,300.00	8,300.00
1726061	10-5005-Sod Watering	1,200.00	GAL	2,400.00	0.50	1.00	0.50	376.15	39.65	0.00	0.00	415.80
1716605	10-5504-Herbiciding/M&O	0.00	SF	50,000.00	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00
1726279	10-9002-Misc. Activity	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1716777	10-9004-Landfill Fees	250.00	DOL	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00
1726439	10-9030-Inspection - Field	5.00	ICD	10.00	0.50	2.00	1.00	753.91	19.55	0.00	0.00	773.46
1716964	10-9032-Inspection C/S Sweeping	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1717008	10-9852-Supervision	12.00	LHR	10.00	1.20	1.00	1.20	1,053.78	46.92	0.00	0.00	1,100.70
1717088	10-9866-MSDR	95.00	LHR	10.00	9.50	1.00	9.50	6,241.57	0.00	0.00	0.00	6,241.57
	Program 10 Totals:	20,279.00			277.43		35.29	25,275.84	3,184.19	885.34	8,550.00	37,895.35
1726637	60-6001-Sign Maintenance	40.00	SGN	24.00	1.67	1.20	2.00	1,384.18	93.02	314.95	0.00	1,792.15
1726739	60-6002-Sign Preparation	8.00	SGN	26.00	0.31	1.00	0.31	214.12	0.00	217.51	0.00	431.63
1726841	60-6003-Striping	5,000.00	FS	30,000.00	0.17	4.00	0.68	518.24	49.78	292.80	0.00	860.82
1726872	60-6005-Sign Install	5.00	SGN	20.00	0.25	1.00	0.25	172.68	13.93	140.72	0.00	327.32
1727019	60-6008-Herbicide Sign Shop	0.00	SGN	170.00	0.00	1.15	0.00	0.00	0.00	0.00	0.00	0.00
1727077	60-6009-Hand Liners (Legends)	0.00	LGD	50.00	0.00	4.45	0.00	0.00	0.00	0.00	0.00	0.00
1727125	60-6010-Sign Inspection	120.00	SGN	160.00	0.75	1.00	0.75	518.03	71.10	0.00	0.00	589.13
1717695	60-6013-TSM Trouble Calls	4.00	ICD	2.00	2.00	1.25	2.50	1,781.18	90.10	113.50	0.00	1,984.78
1717744	60-6052-Supervision	18.00	LHR	10.00	1.80	1.00	1.80	1,243.28	100.26	0.00	0.00	1,343.54
	Program 60 Totals:	5,195.00			6.95		8.29	5,831.71	418.19	1,079.48	0.00	7,329.37
1717770	70-7007-St Light Maint.	0.00	LITE	8.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1717783	70-7052-Supervision	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 70 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1739149	84-8478-C/S Concrete Flatwork	5,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
1717843	84-8480-C/S Mowing	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1717861	84-8482-Contract Sweeping	4,500.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00

Budget by Single MSBU

Budget Year: 2023-BUDGET
MSBU Code:

Department: All Departments
Activity: All Activities

WO #	Activity	Work Quantity	Work UOM	ADP	Crew Days	Crew Size	Labor Days	Labor Cost	Tool Cost	Parts Cost	Lump Sum	Budget Total
1746856	84-8485-C/S Bridge Repair	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1717956	84-8487-Contract Paving	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718000	84-8489-Drainage Project	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718019	84-8490-Professional Engineer Svcs	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718085	84-8491-Oth Contr Svc 1 (See File)	40,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
1718118	84-8492-Oth Contr Svc 2 (See File)	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718138	84-8493-Contract Landscaping	20,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
1718164	84-8495-Oth Contr Svc General	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718183	84-8496-C/S Specialty Mowing	78,829.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,829.00	78,829.00
1718221	84-8497-C/S Pvmnt Rejuvenation	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718254	84-8499 - C/S Survey	0.00	DOL	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 84 Totals:	148,329.00			0.00		0.00	0.00	0.00	0.00	148,329.00	148,329.00
1718354	93-9357-Project Management	10.00	LHR	20.00	0.50	2.00	1.00	497.54	0.00	0.00	0.00	497.54
	Program 93 Totals:	10.00			0.50		1.00	497.54	0.00	0.00	0.00	497.54
1718449	94-9497-Paving Inspection	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1718487	94-9499-Drainage Inspection	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 94 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1718516	96-9605-Stormwater Design Support	0.00	LHR	20.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1718553	96-9657-Stormwater Project Mgmt	0.00	LHR	20.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 96 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1718588	97-9701-Traffic Engr	0.00	LHR	15.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	Program 97 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
	PW-MKM Totals:	173,813.00			284.88		44.58	31,605.09	3,602.38	1,964.82	156,879.00	194,051.26



**6620 Riverside Drive
Punta Gorda, FL 33982**

Quote

Date: 3/24/2022
Quote #: 763

**Charlotte County Purchasing Division
18500 Murdock Circle #344
Port Charlotte, FL 33948**

Account #: CONTRACT#2021-054
Project: ROW LANDSCAPE MAINT- WEST

Qty	Description	Rate	Total
	Traffic Circle Flower Beds- replacement of dead and vehicle damaged plants		
	C. MANASOTA KEY LANDSCAPE MAINTENANCE		
30	3gal Golden Dew Drop	14.00	420.00
14	3gal Bougainvillea- Pink	16.00	224.00
644	7% markup on material	0.07	45.08
5.5	Man hours Plant Installation Labor Rate	140.00	770.00
Total			\$1,459.08

MANASOTA KEY STREET AND DRAINAGE
Municipal Service Taxing Unit (MSTU)
FY 21 Annual Report – Executive Summary
October 1, 2020 – September 30, 2021

Ordinance 2015-045 adopts a countywide Uniform Standard for Municipal Service Benefit Unit (MSBU) And Municipal Service Taxing Unit (MSTU) Advisory Boards;

Sec. 4-1-18. Duties/Responsibilities

The advisory board shall make recommendations to the Board of County Commissioners and staff, limited to the scope and purpose of the Unit which includes, but is not limited to, the following:

1. To make recommendations to the County for expenditure of the funds within the budget in accordance with the law and Board of County Commissioners approved purchasing guidelines and;
2. To make recommendations to the Board of County Commissioners regarding the annual proposed budget for the Unit.

Purpose

Code of Laws and Ordinances, ARTICLE XLIV. - MANASOTA KEY STREET AND DRAINAGE UNIT, Sec. 4-6-914. - Purpose.

The purpose of the unit is to provide for the construction, reconstruction, repair, paving, repaving, hard-surfacing, re-hard surfacing, widening, guttering, and draining of streets platted and accepted for maintenance by the county, including the necessary appurtenances thereto, as well as sidewalks, bike paths, and beautification projects, from funds derived from ad valorem taxes within the unit. (Ord. No. 93-73, § 4, 12-21-93)

Summary

Current Rate: \$0.7798 mils

The FY21 completed work program included all internal maintenance and administrative costs and contracted services for landscaping, paving, street sweeping, lighting maintenance, right-of-way and specialty mowing, and construction of Community Plan components (sidewalks and lighting on Gulf Boulevard from the roundabout to Stump Pass Beach Park).

The current fiscal year work program includes all internal maintenance and administrative costs and contracted services for right-of-way and specialty mowing, flapper gate maintenance, street sweeping, landscaping, lighting maintenance; and completion of construction of Community Plan components (sidewalks and lighting on Gulf Boulevard from the roundabout to Stump Pass Beach Park). Professional Services include design of a sidewalk along Gulf Boulevard North from the existing sidewalk to the Sarasota County line with decorative lighting.

For FY23, the Advisory Board recommends budgeting for all internal maintenance and administrative costs and contracted services for specialty mowing, flapper gate maintenance, sidewalk repair, landscaping, street sweeping, and lighting maintenance.

Future paving is anticipated in FY32