

**MINUTES  
ROTONDA HEIGHTS STREET & DRAINAGE  
MUNICIPAL SERVICE BENEFIT UNIT (MSBU)**

**ADVISORY BOARD REGULAR MEETING  
THURSDAY, DECEMBER 8, 2022**

**9:30 a.m. – 9:59 a.m.**

**Mac V. Horton West County Annex, Room 120  
6868 San Casa Drive, Englewood, Florida**

**Members Present:** John Balas, Chair  
Kitty Saddler, Vice-Chair  
James Harper

**Members Absent:** None

**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

**Citizen Input on Agenda Items (3-Minute Limit):**

None

**Approval of Minutes:**

The minutes from May 25, 2022, were unanimously approved as submitted.

**Unfinished Business:**

- a) Entrance Signs- Cougar Way and Sunset Road: Ms. Kelley conveyed that the Project Manager is assembling the package for letters of interest for quotes of the two signs with lighting.
- b) Maintenance of Streets and Drainage: Ms. Kelley explained that Public Works Maintenance and Operations are on hold as the team proceeds with clean-up and recovery from Hurricane Ian. The Advisory Board discussed storm debris in the right-of-way, porta potties, work order 1795671 on Indian Creek Drive and right of way mowing.
- c) Traffic Calming and Safety: Ms. Kelley conveyed that traffic petitions and requests were on hold due to Hurricane Ian.

**New Business:**

- a) Financial Reports: The fiscal year (FY) 2022 quarter four actual expenditure, activity maintenance and the adopted FY23 budgets reports were provided for review; there was discussion on the upcoming FY24/25 budgets, new activity reports and line items were reviewed.

**Citizen Input on MSBU Items (3 Minute Limit):**

None

**Advisory Board Open Discussion:**


The Advisory Board inquired on displaced citizens or citizens in the process of building a residential home that want to serve on the Advisory Board.

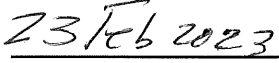
**Schedule Meetings / Items for next agenda:**

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

- Thursday, February 23, 2023
- Thursday, May 11, 2023
- Thursday, August 10, 2023
- Thursday, November 2, 2023

Submitted by Kimberly Kelley  
Public Works Department

  
\_\_\_\_\_  
Chair Signature

  
\_\_\_\_\_  
Date



## AGENDA

### ROTONDA HEIGHTS STREET & DRAINAGE MUNICIPAL SERVICE BENEFIT UNIT (MSBU)

#### ADVISORY BOARD REGULAR MEETING THURSDAY, DECEMBER 8, 2022

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

**BOARD MEMBERS:** John Balas, Chair  
Kitty Saddler, Vice-Chair  
James Harper  
Vacant  
Vacant

**COUNTY STAFF:** Kimberly Kelley, Community Liaison

**PURPOSE:** Regular Meeting

1. Call to Order / Roll Call
2. Changes to the Agenda / Motion to Approve (if any changes)
3. Citizen Input on Agenda Items (3-Minute Limit)
4. Approval of Minutes: May 25, 2022
5. Unfinished Business
  - a) Entrance Signs- Cougar Way and Sunset Road
  - b) Maintenance of Streets and Drainage
  - c) Traffic Calming and Safety
6. New Business
  - a) Financial Reports
7. Citizen Input on MSBU Items (3-Minute Limit)
8. Advisory Board Open Discussion
9. Meeting Schedule / Items for Next Agenda
10. Motion to Adjourn

# Rotonda Heights Street and Drainage MSBU

## Fund Financial Report

Oct. 1, 2021 - Sept. 30, 2022

*Unaudited as of 9.30.22*

	Actual FY2021	Adopted Budget FY2022	YTD Actual FY2022	Projected FY2022
<b>Beginning Balance</b>	\$740,196	\$591,360	\$650,506	\$650,506
<b>Revenues</b>				
Assessments & Earnings	303,261	294,340	291,854	294,340
Grant & Subsidy Revenue	-	-	-	-
Loans & Borrowing	680,000	-	-	-
<b>Total Revenue</b>	\$983,261	\$294,340	\$291,854	\$294,340
<b>Expenditures</b>				
Contract Services	156	6,225	-	6,225
Pipe Lining	-	20,000	-	20,000
ROW Maintenance	-	-	-	-
ROW Reclamation	-	-	-	-
Speciality Mowing	-	-	-	-
Public Works Services	33,458	63,933	57,270	63,933
Internal Charges	3,030	2,611	2,611	2,611
Purchased Services	3,944	6,550	5,990	6,550
Materials and Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Services	1,032,364	196,393	180,884	196,393
<b>Project Costs</b>				
<b>Total Expenditures</b>	\$1,072,952	\$295,712	\$246,755	\$295,712
<b>Reserves (Ending Fund Balance)</b>	\$650,506	\$589,988	\$695,606	\$649,134
<i>Reserve %</i>	37.7%	66.6%	73.8%	68.7%

*\$680,000 was refinanced as a result of the loan ballooning after the initial 5 year term. This amount is recorded as a revenue and expense and nets to zero.*

Date Prepared: 10/26/2022

# Monthly MSBU Activity Report

START DATE: 7/1/2022 END DATE: 9/30/2022

## PW-ROTHGTM Rotonda Heights St/Dr Mtc

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
1220413	PW-ROTHGTM Rotonda Heights S&D MSDR Annual Work Order	PW-ROTHGTM	Rotonda Heights S/Dr Mtc	10-9866 MSDR	07/08/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					07/13/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
					07/15/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					07/25/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
					07/27/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					07/28/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					08/02/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					09/01/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					09/02/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
					09/09/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
					09/15/2022	0.75	56.60	0.00	0.00	0.00	0.75	LHR	56.60
					09/20/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
					09/22/2022	1.00	75.46	0.00	0.00	0.00	1.00	LHR	75.46
					09/23/2022	0.75	56.60	0.00	0.00	0.00	0.75	LHR	56.60
					09/26/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
						<b>6.75</b>	<b>509.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.75</b>	<b>LHR</b>	<b>509.36</b>
						<b>6.75</b>	<b>509.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.75</b>	<b>LHR</b>	<b>509.36</b>

**MSDR Total**

Total WO Number: 1220413

1789684	FY22 ROTHGTM Sign Prep 6002 Year-Round	ROTHGTM-TSM	TSM		07/20/2022	2.64	177.41	187.41	9.24	0.00	8.00	SGN	374.06
					08/02/2022	6.60	443.52	195.02	23.10	0.00	20.00	SGN	661.64
					08/04/2022	5.38	383.76	219.58	18.83	0.00	22.00	SGN	622.16
						<b>14.62</b>	<b>1,004.68</b>	<b>602.00</b>	<b>51.17</b>	<b>0.00</b>	<b>50.00</b>	<b>SGN</b>	<b>1,657.86</b>
						<b>14.62</b>	<b>1,004.68</b>	<b>602.00</b>	<b>51.17</b>	<b>0.00</b>	<b>50.00</b>	<b>SGN</b>	<b>1,657.86</b>

**Sign Preparation Total**

Total WO Number: 1789684

1789686	FY22 ROTHGTM 6001, Sign Maint. Location 73 Year-Round	ROTHGTM-TSM	TSM		07/06/2022	1.00	63.08	0.00	9.52	0.00	1.00	SGN	72.60
					07/28/2022	2.00	126.16	106.64	19.04	0.00	6.00	SGN	251.84
					08/02/2022	4.00	252.32	29.84	38.08	0.00	13.00	SGN	320.24
						<b>7.00</b>	<b>441.56</b>	<b>136.48</b>	<b>66.64</b>	<b>0.00</b>	<b>20.00</b>	<b>SGN</b>	<b>644.68</b>
						<b>7.00</b>	<b>441.56</b>	<b>136.48</b>	<b>66.64</b>	<b>0.00</b>	<b>20.00</b>	<b>SGN</b>	<b>644.68</b>

**Sign Maintenance Total**

Total WO Number: 1789686

1789688	FY22 ROTHGTM 6010, Sign Insp. Location 73 Year-Round	ROTHGTM-TSM	TSM		09/01/2022	1.00	85.78	0.00	4.67	0.00	1.00	LHR	90.45
						<b>1.00</b>	<b>85.78</b>	<b>0.00</b>	<b>4.67</b>	<b>0.00</b>	<b>1.00</b>	<b>LHR</b>	<b>90.45</b>

**Supervision Total**

Total WO Number: 1789688

1789689	FY22 ROTHGTM Sign Maint, 6001 Location 74 Year-Round	ROTHGTM-TSM	TSM		07/12/2022	1.00	63.08	43.91	9.52	0.00	3.00	SGN	116.51
					08/02/2022	3.00	189.24	0.00	28.56	0.00	6.00	SGN	217.80
					08/10/2022	8.00	504.64	0.00	108.16	0.00	28.00	SGN	612.80

# Monthly MSBU Activity Report

START DATE: 7/1/2022 END DATE: 9/30/2022

## PW-ROTHGTM

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
1820000	FY22rothgtmstripping	ROTHGTM-TSM	TSM	Sign Maintenance Total Total WO Number: 1789689		12.00	756.96	43.91	146.24	0.00	37.00	SGN	947.11
				60-6003R Striping	07/06/2022	40.00	2,626.20	1,144.32	462.60	0.00	18,010.00	FS	4,233.12
					07/07/2022	40.00	2,626.20	2,435.49	462.60	0.00	31,235.00	FS	5,524.29
					07/12/2022	8.00	525.24	990.05	92.52	0.00	10,169.00	FS	1,607.81
				Striping Total		88.00	5,777.64	4,569.86	1,017.72	0.00	59,414.00	FS	11,365.22
				Total WO Number: 1820000		88.00	5,777.64	4,569.86	1,017.72	0.00	59,414.00	FS	11,365.22
1821670	PS#12239838-Vac-con Rd xing pipes- 103 and 105Cougar Way-ROTHGTM	ROAD-10977	ROADWAY-COUGAR WAY-ROTHGTM	COUGAR WAY-ROTHGTM		1.00	75.46	0.00	3.93	0.00	1.00	LHR	79.39
				10-9030D Inspection - Field	07/07/2022	1.00	75.46	0.00	3.93	0.00	1.00	LHR	79.39
				Inspection - Field Total		1.00	75.46	0.00	3.93	0.00	1.00	LHR	79.39
				Total WO Number: 1821670		1.00	75.46	0.00	3.93	0.00	1.00	LHR	79.39
1822756	FY22 ROTHGTM legends	PW-ROTHGTM	Rotonda Heights S/Dr	Mtc		30.00	1,985.40	164.67	51.90	0.00	62.00	LGD	2,211.97
				60-6009R Hand Liners (Legends)	07/11/2022	35.00	2,290.20	150.22	249.52	0.00	53.00	LGD	2,689.94
				Hand Liners (Legends) Total	07/12/2022	65.00	4,285.60	314.89	301.42	0.00	115.00	LGD	4,901.91
				Total WO Number: 1822756		65.00	4,285.60	314.89	301.42	0.00	115.00	LGD	4,901.91
1823403	Check Drainage- 107 Opal Dr- ROTHGTM	ROAD-10970	ROADWAY-OPAL DR-ROTHGTM	OPAL DR-ROTHGTM		1.50	113.19	0.00	5.90	0.00	1.50	LHR	119.09
				10-9030D Inspection - Field	08/08/2022	1.50	113.19	0.00	5.90	0.00	1.50	LHR	119.09
				Inspection - Field Total		1.50	113.19	0.00	5.90	0.00	1.50	LHR	119.09
				Total WO Number: 1823403		1.50	113.19	0.00	5.90	0.00	1.50	LHR	119.09
1829807	Vaccon and Inspect- 119 Glades dr- ROTHGTM	ROAD-10128	ROADWAY-GLADES DR-ROTHGTM	GLADES DR-ROTHGTM		4.00	266.82	0.00	84.22	0.00	1.00	CULV	353.04
				10-3003D VAC Cul Clean	09/07/2022	4.00	266.82	0.00	84.22	0.00	1.00	CULV	353.04
				VAC Cul Clean Total		4.00	266.82	0.00	84.22	0.00	1.00	CULV	353.04
				Total WO Number: 1829807		4.00	266.82	0.00	84.22	0.00	1.00	CULV	353.04
				Total MSBU: PW-ROTHGTM		200.87	13,319.05	5,667.15	1,681.91	0.00	59,647.25	CULV	20,668.10



**ADOPTED**  
**9.27.22**

CHARLOTTE COUNTY PUBLIC WORKS DIVISION  
FY 2022/23 BUDGET  
ROTONDA HEIGHTS MAINTENANCE UNIT (WN)  
FUND # 1426  
ADOPTED MAINTENANCE WORK PROGRAM

ESTIMATED ERU'S - FY 22/23 - OCCUPIED		494.70
ESTIMATED ERU'S - FY 22/23 - VACANT		1,387.80
	COST PER	
	ERU	TOTAL
PROJECTED FUND BALANCE - 10/1/22		\$ 649,134
ESTIMATED REVENUE	\$ 163.00	293,914
FUNDS AVAILABLE		943,048
GRAND TOTAL MSBU WORK PROGRAM	\$ 154.97	291,737
BALANCE AFTER PROGRAM		651,311
OTHER CASH OUTFLOWS (TRANSFERS OUT)		-
<b>PROJECTED FUND BALANCE - 9/30/23</b>		<b>\$ 651,311</b>

TRANSFERS AND RESERVES SUMMARY

RESERVE FOR FUTURE CAPITAL OUTLAY	462,702
RESERVE FOR CONTINGENCY-REGULAR	94,305
RESERVE-CASH CARRIED FORWARD	94,305
<b>TOTAL TRANSFERS AND RESERVES</b>	<b>651,311</b>
<b>***TOTAL CASH OUTFLOWS AND RESERVES/BALANCES***</b>	<b>\$ 943,048</b>

Desired Minimum Fund Balance:	\$48,623
Allowable Fund Balance:	\$188,610

<u>RATE HISTORY:</u>	<u>UNIT OF MEAS</u>	<u>COST PER UOM</u>	<u>PER 80' LOT</u>
FY 2013/14	ERU	\$ 50.00	\$ 50.00
FY 2014/15	ERU	\$ 50.00	\$ 50.00
FY 2015/16	ERU	\$ 163.00	\$ 163.00
FY 2016/17	ERU	\$ 163.00	\$ 163.00
FY 2017/18	ERU	\$ 163.00	\$ 163.00
FY 2018/19	ERU	\$ 163.00	\$ 163.00
FY 2019/20	ERU	\$ 163.00	\$ 163.00
FY 2020/21	ERU	\$ 163.00	\$ 163.00
FY 2021/22	ERU	\$ 163.00	\$ 163.00
FY 2022/23	ERU	\$ 163.00	\$ 163.00

CURRENT MAXIMUM RATE \$ 163.00

Totals may not add due to rounding.



CHARLOTTE COUNTY PUBLIC WORKS DIVISION  
 FY 2022/23 BUDGET  
 ROTONDA HEIGHTS MAINTENANCE UNIT (WN)  
 FUND # 1426  
 ADOPTED MAINTENANCE WORK PROGRAM

**ADOPTED  
9.27.22**

<u>PUBLIC WORKS SERVICES</u>	<u>TOTAL EXP</u>	
Maintenance Services	\$ 52,964	
Equipment Replacement Charges	7,151	
Signing & Marking Materials	2,933	
Road/Drainage Maintenance Materials	3,053	
<b>TOTAL PUBLIC WORKS SERVICES</b>	<b>66,101</b>	
<u>OTHER DIRECT COSTS</u>		
Postage & Notices	-	
Central/Indirect Services Allocation	2,742	
Advertising - Legal	150	
<b>TOTAL OTHER DIRECT COST</b>	<b>2,892</b>	
<u>CONTRACT SERVICES</u>	<u>C/O \$</u>	<u>NEW \$</u>
C/S - Aquatic Weed\Herbicide Services	84-8412	
Fees-Landfill	10-9004	250
C/S - Sod Installed	10-5003	6,225
C/S - Pipe Liner	84-8494	20,000
C/S - Survey	84-8499	
c410722 C/S - Paving	84-8487	
c410722 R/M - Other	84-8497	-
<b>TOTAL CONTRACT SERVICES</b>		<b>26,475</b>
<b>TOTAL WORK PROGRAM</b>		<b>95,468</b>
<b>TAX COLLECTOR-COLLECTION FEE</b>		<b>6,137</b>
<b>DEBT SERVICE</b>	c410722 Principal Pymts	170,000
	c410722 Interest Pymts	20,132
<b>GRAND TOTAL MSBU WORK PROGRAM</b>		<b>\$ 291,737</b>

# Budget by Single MSBU

Department: All Departments  
Activity: All Activities

Budget Year: 2023-BUDGET  
MSBU Code: Rotonda Heights St/Dr Mtc

WO #	Activity	Work Quantity	Work UOM	ADP	Crew Days	Crew Size	Labor Days	Labor Cost	Tool Cost	Parts Cost	Lump Sum	Budget Total
<b>Rotonda Heights St/Dr Mtc</b>												
1726537	10-1001-AVC Maint. Potholes	1.00	TN	2.00	0.50	2.25	1.13	797.70	74.27	128.84	0.00	1,000.80
1721130	10-1005-Open Road Cut Repairs	0.00	TN	7.50	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1724466	10-1006-Pvmt Rst Builders	0.00	TN	2.00	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00
1730661	10-2003-Sidewalk Repair	100.00	SF	100.00	1.00	1.75	1.75	1,296.88	98.33	69.32	0.00	1,464.52
1724935	10-2011-Catch Basin Repair	2.00	RPR	1.00	2.00	2.00	4.00	2,872.65	388.39	455.38	0.00	3,716.41
1725075	10-3001-Drainage Maint.	7,500.00	SF	3,500.00	2.14	4.25	9.10	6,708.45	1,156.30	1.03	0.00	7,865.77
1725176	10-3003-VAC Cul Clean	5.00	CULV	10.00	0.50	2.00	1.00	793.22	221.10	0.00	0.00	954.32
1725676	10-3004-Sm Pipe Inst	40.00	LF	32.00	1.25	3.00	3.75	2,723.12	575.63	1,660.09	0.00	4,958.84
1725718	10-3005-Sm Pipe Rpr	5.00	RPR	2.00	2.50	3.00	7.50	5,446.24	1,151.25	237.39	0.00	6,834.89
1725755	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
1725773	10-3009-Sidelot Outfall	0.00	SF	2,500.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1725894	10-4002-Shoulder Repr	1.00	SM	0.50	2.00	4.00	8.00	5,861.60	913.60	501.05	0.00	7,276.25
1725946	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
1716475	10-5003-C/S-Sod Instll	6,225.00	DOL	1,000.00	6.23	0.00	0.00	0.00	0.00	0.00	6,225.00	6,225.00
1726005	10-5004-BC Flail Mowr	8,000.00	CY	12,000.00	0.67	1.00	0.67	504.04	206.03	0.00	0.00	710.07
1726070	10-5005-Sod Watering	4,800.00	GAL	2,400.00	2.00	1.00	2.00	1,504.60	158.60	0.00	0.00	1,663.20
1716606	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
1726187	10-8003-Fuel Truck	5.00	LHR	10.00	0.50	1.00	0.50	385.59	108.05	0.00	0.00	493.64
1726243	10-8004-Transport	2.00	LHR	3.00	0.67	1.00	0.67	543.65	195.10	0.00	0.00	738.75
1726287	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
1716787	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
1726373	10-9020-ROW Cir & Haul	5.00	TN	5.00	1.00	3.00	3.00	2,178.50	712.70	0.00	0.00	2,891.20
1730098	10-9030-Inspection - Field	10.00	LHR	10.00	1.00	2.00	2.00	1,507.82	39.10	0.00	0.00	1,546.92
1716988	10-9034-Inspection C/S Veg Remvl	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1717019	10-9852-Supervision	15.00	LHR	10.00	1.50	1.00	1.50	1,317.23	58.65	0.00	0.00	1,375.88
1717087	10-9866-MSDR	72.00	LHR	10.00	7.20	1.00	7.20	4,730.45	0.00	0.00	0.00	4,730.45
	<b>Program 10 Totals:</b>	<b>27,040.00</b>			<b>282.83</b>		<b>54.27</b>	<b>39,465.55</b>	<b>6,101.10</b>	<b>3,053.10</b>	<b>6,475.00</b>	<b>55,094.71</b>
1726657	60-6001-Sign Maintenance	176.00	SGN	24.00	7.33	1.20	8.80	6,075.48	408.28	1,382.37	0.00	7,866.13
1726769	60-6002-Sign Preparation	15.00	SGN	26.00	0.58	1.00	0.58	400.61	0.00	406.95	0.00	807.56
1730125	60-6005-Sign Install	10.00	SGN	20.00	0.50	1.00	0.50	345.35	27.85	281.44	0.00	654.65
1727028	60-6008-Herbicide Sign Shop	200.00	SGN	170.00	1.18	1.15	1.36	937.29	104.90	11.54	0.00	1,053.73
1727086	60-6009-Hand Liners (Legends)	25.00	LGD	50.00	0.50	4.45	2.23	1,588.27	143.45	793.78	0.00	2,525.50
1727135	60-6010-Sign Inspection	400.00	SGN	160.00	2.50	1.00	2.50	1,726.77	237.00	0.00	0.00	1,963.77
1727205	60-6011-RPM Maint./Install	0.00	EA	475.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1717706	60-6013-TSM Trouble Calls	2.00	ICD	2.00	1.00	1.25	1.25	890.59	45.05	56.75	0.00	992.39

## Budget by Single MSBU

**Budget Year:** 2023-BUDGET  
**MSBU Code:** Rotonda Heights St/Dr Mtc

**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
1717752	60-6052-Supervision	15.00	LHR	10.00	1.50	1.00	1.50	1,036.06	83.55	0.00	0.00	1,119.61
	<b>Program 60 Totals:</b>	<b>843.00</b>			<b>15.09</b>		<b>18.71</b>	<b>13,000.42</b>	<b>1,050.08</b>	<b>2,932.83</b>	<b>0.00</b>	<b>16,983.34</b>
1717957	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
1739187	84-8489-Drainage Project	20,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
1751164	84-8494-C/S Pipe Liner	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718240	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
	<b>Program 84 Totals:</b>	<b>20,000.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
1718331	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
	<b>Program 93 Totals:</b>	<b>10.00</b>			<b>0.50</b>		<b>1.00</b>	<b>497.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>497.54</b>
1718465	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
	<b>Program 94 Totals:</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1718596	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
	<b>Program 97 Totals:</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>PW-ROTHGTM Totals:</b>	<b>47,893.00</b>			<b>298.42</b>		<b>73.98</b>	<b>52,963.51</b>	<b>7,151.18</b>	<b>5,985.93</b>	<b>26,475.00</b>	<b>92,575.59</b>

Capital Maintenance Schedule  
Public Works - MSBU/TU Road Paving  
2023

Project Name	2023	2024	2025	2026	2027	2028	TOTAL
Burnt Store Village/Woodland Estates	190	8	7	7	6	5	223
Cook & Brown Paving and Mtc. Program	5	4	3	2	1	1	16
Deep Creek Paving Program	93	74	55	27	14	1	264
Englewood East Paving and Mint Program	0	0	8,670	612	0	0	9,282
Gardens of Gulf Cove Paving Program	0	0	2,205	194	53	47	2,499
Greater Port Charlotte Road Paving Program	4,607	4,607	4,151	4,151	4,151	4,151	25,820
Grove City Paving Program	0	0	0	5,074	645	164	5,883
Harbour Heights Paving Program	307	32	0	0	0	0	339
Lemon Bay Paving and Maintenance Program	6,477	222	206	189	171	152	7,417
Manasota Key Paving Program	14	0	0	0	0	0	14
NW Port Charlotte Paving and Maintenance	5,590	91	82	71	55	28	5,917
Peace River Shores Paving Program	47	42	37	0	0	0	126
Pirate Harbor Paving Program	832	75	31	29	28	26	1,022
Placida Paving and Maintenance Program	0	0	4,017	338	127	119	4,600
Punta Gorda Non Urban Paving Program	466	73	162	6	3	1	710
Rotonda Heights Paving Program	20	14	7	1	0	0	42
Rotonda Meadows and Villas Paving and Mint Program	0	0	0	5,303	231	646	6,180
Rotonda West Paving Program	0	0	17,430	1,571	532	501	20,035
South Burnt Store Paving	0	4,798	376	53	36	19	5,282
South Gulf Cove Paving Program Ph 1	93	71	48	1	0	0	212
South Gulf Cove Paving Program Ph 2-5	0	0	0	8,063	8,849	556	17,468
South Punta Gorda Heights Paving Program	31	27	23	19	6	0	106
South Punta Gorda Heights West Paving Program	30	25	20	5	0	0	80
Suncoast Blvd Paving and Maintenance Program	5	4	3	2	2	1	17
Tropical Gulf Acres Paving and Mint Program	1,020	306	0	306	0	0	1,632
<b>TOTAL</b>	<b>19,826</b>	<b>10,473</b>	<b>37,534</b>	<b>26,025</b>	<b>14,908</b>	<b>6,419</b>	<b>115,185</b>



Capital Maintenance Schedule  
Public Works MSBU Paving  
Long Range Plan 2023

	Year Last Paved	Cost Last Paved	Total Mileage for MSBU	Today's cost per mile (on average)	2021 Updated Cost to Pave	Cost/20yrs	Cost per unit per yr	Unit	Next Paving Year
Boca Grande St/Dr - Maint	2010	234,691	2.90	155,000	449,500	22,475	31.71	eru	2030
Burnt Store Village St/Dr-Maint	2014	1,701,556	14.40	155,000	2,232,000	111,600	78.16	eru	2034
BSV - Woodland Estates/Harborside	2005	N/A	1.13	155,000	175,150	8,758	86.20	eru	2022
Cook & Brown St - Maint	2019-2020	1,103,092	6.40	172,358	1,103,092	55,155	9.63	acre	2035
Deep Creek N-Urb St/Dr-Maint	2013-2020	8,569,990	73.60	155,000	11,408,000	570,400	65.67	eru	2035
Don Pedro/Knight Isl St/Dr*	2008	137,417	4.80	155,000	744,000	37,200	0.00	MSTU	2028
Englewood East N-Urb St/Dr-Maint	2005-2007 unpaved	13,643,734	179.80	155,000	27,869,000	1,393,450	85.10	eru	2027
Farabee Rd St/Dr-Maint	2004	N/A	4.50	1,500,000	6,750,000	337,500	42.14	acre	Unfunded
Gardens Gulf Cove St/Dr-Maint	2004	1,037,245	10.90	155,000	1,689,500	84,475	85.32	eru	2025
Grtr Port Charlotte St/Dr-Maint	continuous		658.54	155,000	102,073,700	5,103,685	82.86	eru	continuous
Grove City St/Dr-Maint	2005	1,858,379	21.30	155,000	3,301,500	165,075	62.23	eru	2024
Gulf Cove St/Dr-Maint	2009-2015	9,771,350	93.60	155,000	14,508,000	725,400	87.94	eru	2024
Harbour Hts St/Dr-Maint	2017-2019	3,145,589	25.96	121,171	3,145,589	157,279	67.17	eru	2038
Lemon Bay St/Dr-Maint	1997-2003	1,672,998	37.50	160,000	6,240,000	312,000	71.50	eru	2022
Manasota Key St/Dr	2012	114,157	2.00	155,000	310,000	15,500	0.00	MSTU	2032
Neal Road St/Dr	unknown	by others	4.00	155,000	620,000	31,000	9.28	acre	Unfunded
NW Port Char N-Urb St/Dr-Maint	1994-2000	10,040,018	186.30	119,869	22,331,595	1,116,580	64.21	eru	2017-2022
Peace River Shores St/Dr-Maint	2018	2,237,440	18.70	155,000	2,898,500	144,925	84.45	eru	2037
Pirate Harbor St/Dr Maint	2005	385,636	4.71	155,000	730,050	36,503	90.31	eru	2023
Placida St/Dr	2006-2007	1,762,981	18.60	155,000	2,883,000	144,150	70.11	eru	2025
Punta Gorda N-Urb St/Dr	2016-2019	888,527	79.80	59,698	4,763,900	238,195	32.92	eru	2029
<b>Rotonda Heights St/Dr</b>	2018	2,408,912	17.06	155,000	2,644,300	132,215	69.55	eru	2037
Rotonda Lakes St/Dr	2012	3,220,900	28.40	155,000	4,402,000	220,100	63.07	eru	2032
Rotonda Meadows & Villas St/Dr	2017	3,478,737	56.50	155,000	8,757,500	437,875	81.38	eru	2024/2037
Rotonda Sands North St/Dr	2012	2,737,820	26.00	155,000	3,875,000	193,750	79.17	eru	2032
Rotonda West St/Dr- Maint	2004	1,284,165	81.80	155,000	12,679,000	633,950	71.15	eru	2025
South Burnt Store St/Dr-Maint	2005	1,815,190	22.17	155,000	3,436,350	171,818	75.74	eru	2024
South Gulf Cove N-Urb Ph 2-5	2003-2007	8,030,017	100.70	155,000	15,608,500	780,425	53.24	eru	2025-2027
South Gulf Cove Ph 1 Area	2019	1,436,553	46.60	155,000	7,223,000	361,150	0.00	eru	2035
South PG Heights St/Dr-Maint	2018-2020	394,551	9.70	155,000	1,503,500	75,175	82.80	eru	2035
South PG Heights East St/Dr-Maint	2006	427,661	5.87	155,000	909,850	45,493	75.59	eru	2026
South PG Heights West St/Dr-Maint	2018-2020	610,473	11.20	155,000	1,736,000	86,800	79.26	eru	2035
Suncoast Blvd St/Dr	2019-2020	126,765	0.76	166,796	126,765	6,338	20.71	eru	2035
Town Estates St/Dr	2012	497,054	6.10	155,000	945,500	47,275	70.80	eru	2032
Tropical Gulf Acres St/Dr-Maint	2012-2014*	2,700,397	33.90	155,000	5,254,500	262,725	32.50	eru	2032

Note: Today's Cost reflects what it would cost to pave today, not any time in the future, and is the estimate for asphalt only. No incidental costs are included.