

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

**ADVISORY BOARD REGULAR MEETING**  
**THURSDAY, SEPTEMBER 9, 2022**

**9:30 a.m. – 10:42 a.m.**  
**West County Annex, Room 120**  
**6868 San Casa Dr., Englewood, Florida**

**Members Present:** Michael Courts, Chair  
Richard Grunt, Vice-Chair  
Kevin Cote

**Members Absent:** Mark Barrett, sent apologies

**County Staff:** Kimberly Kelley, Community Liaison

**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.

**Agenda / Motion to Approve Changes:**

None

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

None

**Approval of Minutes:**

The minutes from May 26, 2022, were unanimously approved with changes.

**Unfinished Business:**

- a) Maintenance of Streets and Drainage: Work orders, drainage concerns, pond vegetation and erosion were discussed.
- b) Traffic Safety: Ms. Kelley conveyed the traffic data conducted did not warrant additional stop signs. She explained the half tubes on the road record approach counts not speed, and stop bars were placed in the appropriate areas, where needed. She pointed out per the Manual of Traffic Control Devices (MUTCD), stop signs should not be used to mitigate speeding as drivers will speed more to make up for the delay. In addition, drivers will have the tendency to ignore the signs in places that are not warranted and would likely start ignoring other traffic control devices. Ms. Kelley did mention that county staff is not opposed to gathering additional data as more population growth occurs.

**New Business:**

- a) Financial Reports: The FY22 quarter three actual expenditure, activity maintenance reports and the preliminary FY23 budget were provided for review. Pipelining was discussed for future funding.

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

None

**Advisory Board Open Discussion:**

None

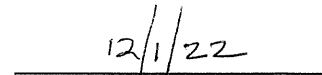
**Schedule Meetings / Items for Next Agenda:**

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

- Thursday, December 1, 2022

Submitted by Kimberly Kelley  
Public Works Department

  
Chair Signature

  
Date



## AGENDA

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

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

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

**BOARD MEMBERS:** Michael Courts, Chair  
Richard Grunt, Vice-Chair  
Kevin Cote  
Mark Barrett  
Vacant

**COUNTY STAFF:** Kimberly Kelley

**PURPOSE:** Regular Meeting

1. Call to Order / Roll Call
2. Agenda / Motion to Approve Changes
3. Citizen Input on Agenda Items (3-Minute Limit)
4. Approval of Minutes: May 26, 2022
5. Unfinished Business
  - a. Maintenance of Streets and Drainage
  - b. Traffic 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 Sands Street and Drainage MSBU

Fund Financial Report  
Oct. 1, 2021 - June 30, 2022

	Actual FY2021	Adopted Budget FY2022	YTD Actual FY2022	Projected FY2022
<b>Beginning Balance</b>	\$209,029	\$254,050	\$320,130	\$320,130
<b>Revenues</b>				
Assessments & Earnings	281,236	255,649	243,182	255,649
Grant & Subsidy Revenue	-	-	-	-
Loans & Borrowing	-	-	-	-
<b>Total Revenue</b>	\$281,236	\$255,649	\$243,182	\$255,649
<b>Expenditures</b>				
Contract Services	83	13,300	468	13,300
Pipe Lining	-	20,000	-	20,000
ROW Maintenance	-	-	-	-
ROW Reclamation	-	-	-	-
Speciality Mowing	-	-	-	-
Public Works Services	41,984	69,710	18,194	69,710
Internal Charges	3,890	3,003	3,003	3,003
Purchased Services	3,504	6,258	4,845	6,258
Materials and Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Services	120,673	-	22	-
<b>Total Expenditures</b>	\$170,134	\$112,271	\$26,532	\$112,271
<b>Reserves (Ending Fund Balance)</b>	\$320,130	\$397,428	\$536,780	\$463,508
<i>Reserve %</i>	65.3%	78.0%	95.3%	80.5%

Date Prepared: 7/1/2022

# Monthly MSBU Activity Report

START DATE: 3/1/2022 END DATE: 5/31/2022

PW-ROTSANDM Rotonda Sands North S/Dr Mtc

Project Number	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	
1220416	PW-ROTSANDM	Rotonda Sands S&D MSDR Annual Work Order	PW-ROTSANDM	Rotonda Sands North S/Dr Mtc	10-9866 MSDR	03/01/2022	2.00	182.78	0.00	0.00	0.00	2.00	LHR	182.78	
						03/02/2022	1.00	91.39	0.00	0.00	0.00	1.00	LHR	91.39	
						03/03/2022	4.00	365.56	0.00	0.00	0.00	4.00	LHR	365.56	
						03/04/2022	3.00	274.17	0.00	0.00	0.00	3.00	LHR	274.17	
						03/10/2022	0.50	45.70	0.00	0.00	0.00	0.50	LHR	45.70	
						03/17/2022	0.25	22.85	0.00	0.00	0.00	0.25	LHR	22.85	
						03/25/2022	0.50	45.70	0.00	0.00	0.00	0.50	LHR	45.70	
						03/28/2022	0.25	22.85	0.00	0.00	0.00	0.25	LHR	22.85	
						04/05/2022	1.00	91.39	0.00	0.00	0.00	1.00	LHR	91.39	
						04/06/2022	0.50	45.70	0.00	0.00	0.00	0.50	LHR	45.70	
						04/07/2022	0.25	22.85	0.00	0.00	0.00	0.25	LHR	22.85	
						04/08/2022	0.50	45.70	0.00	0.00	0.00	0.50	LHR	45.70	
						04/13/2022	0.50	45.70	0.00	0.00	0.00	0.50	LHR	45.70	
						04/20/2022	0.50	45.70	0.00	0.00	0.00	0.50	LHR	45.70	
						05/06/2022	0.75	68.54	0.00	0.00	0.00	0.75	LHR	68.54	
						05/10/2022	0.75	68.54	0.00	0.00	0.00	0.75	LHR	68.54	
						05/17/2022	0.25	22.85	0.00	0.00	0.00	0.25	LHR	22.85	
						05/19/2022	1.50	137.09	0.00	0.00	0.00	1.50	LHR	137.09	
						05/24/2022	1.75	159.93	0.00	0.00	0.00	1.75	LHR	159.93	
						05/25/2022	1.00	91.39	0.00	0.00	0.00	1.00	LHR	91.39	
						05/26/2022	5.00	456.95	0.00	0.00	0.00	5.00	LHR	456.95	
						05/27/2022	1.00	91.39	0.00	0.00	0.00	1.00	LHR	91.39	
						<b>MSDR Total</b>	<b>26.75</b>	<b>2,444.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.75</b>	<b>LHR</b>	<b>2,444.68</b>	
						<b>Total WO Number: 1220416</b>		<b>2,444.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>26.75</b>	<b>LHR</b>	<b>2,444.68</b>
1774608	Remove Shell/Rock & Install Sod - 4 Dorisan Ct - ROTSAND	ROAD-12158	ROADWAY-DORISAN CT-ROTSAND	DORISAN CT-ROTSAN	10-9020R ROW/Cir & Haul	03/07/2022	7.50	494.10	0.00	90.08	0.00	2.00	LD	584.18	
							<b>7.50</b>	<b>494.10</b>	<b>0.00</b>	<b>90.08</b>	<b>0.00</b>	<b>2.00</b>	<b>LD</b>	<b>584.18</b>	
						<b>ROW Cir &amp; Haul Total</b>		<b>494.10</b>	<b>0.00</b>	<b>90.08</b>	<b>0.00</b>		<b>2.00</b>	<b>LD</b>	<b>584.18</b>
						<b>Total WO Number: 1774608</b>		<b>494.10</b>	<b>0.00</b>	<b>90.08</b>	<b>0.00</b>		<b>2.00</b>	<b>LD</b>	<b>584.18</b>
1779753	PS10575078 Excavate & Vac Con - Road Xing Coxswaine Cir & Mast Dr - ROTSAND	ROAD-10540	ROADWAY-MAST DR-ROTSAND	MAST DR-ROTSAN	10-9862D Supervision	04/15/2022	1.00	102.52	0.00	0.00	0.00	1.00	LHR	102.52	
							<b>1.00</b>	<b>102.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>LHR</b>	<b>102.52</b>	
						<b>Supervision Total</b>		<b>102.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1.00</b>	<b>LHR</b>	<b>102.52</b>
						10-3004D Sm Pipe Inst	4.00	257.30	0.00	5.66	0.00	0.00	LF	262.96	
						<b>Sm Pipe Inst Total</b>	<b>4.00</b>	<b>257.30</b>	<b>0.00</b>	<b>5.66</b>	<b>0.00</b>	<b>0.00</b>	<b>LF</b>	<b>262.96</b>	
						<b>Total WO Number: 1779753</b>		<b>359.82</b>	<b>0.00</b>	<b>5.66</b>	<b>0.00</b>		<b>1.00</b>	<b>LF</b>	<b>365.48</b>

17789725 FY22 ROTSANDM Legends, 6009 Year-Round ROTSANDM-TS M TSM

# Monthly MSBU Activity Report

START DATE: 3/1/2022 END DATE: 5/31/2022

PW-ROTSANDM Rotonda Sands North S/Dr Mtc

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
		60-6009R Hand Liners (Legends)				05/16/2022	30.00	2,739.30	91.13	73.90	0.00	26.00	LGD	2,904.33
		Hand Liners (Legends) Total					30.00	2,739.30	91.13	73.90	0.00	26.00	LGD	2,904.33
		Total WO Number: 1789725					30.00	2,739.30	91.13	73.90	0.00	26.00	LGD	2,904.33
1789728	FY22	ROTSANDM 6005 New Install Year-Round	M	ROTSANDM-TS	TSM									
		60-6005R Sign Install				04/04/2022	4.00	261.24	62.67	26.24	0.00	6.00	SGN	350.15
		Sign Install Total					4.00	261.24	62.67	26.24	0.00	6.00	SGN	350.15
		Total WO Number: 1789728					4.00	261.24	62.67	26.24	0.00	6.00	SGN	350.15
1789731	FY22	ROTSANDM 6001, Sign maint, Location 79 Year-Round	M	ROTSANDM-TS	TSM									
		60-6001R Sign Maintenance				03/01/2022	5.00	326.55	522.90	36.95	0.00	55.00	SGN	886.40
						03/02/2022	1.00	65.31	130.15	7.39	0.00	12.00	SGN	202.85
						04/06/2022	3.00	195.93	23.56	22.17	0.00	8.00	SGN	241.66
						04/19/2022	1.00	66.12	0.00	7.39	0.00	4.00	SGN	73.51
		Sign Maintenance Total					10.00	653.91	676.61	73.90	0.00	79.00	SGN	1,404.42
		Total WO Number: 1789731					10.00	653.91	676.61	73.90	0.00	79.00	SGN	1,404.42
1789734	FY22	ROTSANDM Sign Insp, Location 79 Year-Round	M	ROTSANDM-TS	TSM									
		60-6010R Sign Inspection				03/01/2022	3.00	195.93	0.00	22.17	0.00	213.00	SGN	218.10
						03/02/2022	1.00	65.31	0.00	7.39	0.00	71.00	SGN	72.70
		Sign Inspection Total					4.00	261.24	0.00	29.56	0.00	284.00	SGN	290.80
		97-9752 Supervision				03/07/2022	1.00	143.84	0.00	2.83	0.00	1.00	LHR	146.67
		Supervision Total					1.00	143.84	0.00	2.83	0.00	1.00	LHR	146.67
		Total WO Number: 1789734					5.00	405.08	0.00	32.39	0.00	285.00	LHR	437.47
1789735	FY22	ROTSANDM- Sign Insp, Location 80 Year-Round	M	ROTSANDM-TS	TSM									
		60-6001R Sign Maintenance				03/02/2022	0.00	0.00	0.00	0.00	0.00	0.00	SGN	0.00
		Sign Maintenance Total					0.00	0.00	0.00	0.00	0.00	0.00	SGN	0.00
		60-6010R Sign Inspection				03/02/2022	2.00	130.62	0.00	14.78	0.00	185.00	SGN	145.40
		Sign Inspection Total					2.00	130.62	0.00	14.78	0.00	185.00	SGN	145.40
		Total WO Number: 1789735					2.00	130.62	0.00	14.78	0.00	185.00	SGN	145.40
1789736	FY22	ROTSANDM Sign Insp, Location 80 Year-Round	M	ROTSANDM-TS	TSM									
		60-6010R Sign Inspection				03/02/2022	2.00	130.62	348.60	14.78	0.00	28.00	SGN	494.00
		Sign Inspection Total					2.00	130.62	348.60	14.78	0.00	28.00	SGN	494.00
		97-9752 Supervision				04/06/2022	1.00	143.84	0.00	2.83	0.00	1.00	LHR	146.67
						05/05/2022	1.50	215.76	0.00	4.25	0.00	1.50	LHR	220.01
		Supervision Total					2.50	359.60	0.00	7.08	0.00	2.50	LHR	366.68
		Total WO Number: 1789736					4.50	490.22	348.60	21.86	0.00	30.50	LHR	860.68

# Monthly MSBU Activity Report

START DATE: 3/1/2022 END DATE: 5/31/2022

PW-ROTSANDM Rotonda Sands North St/Dr Mtc

Project Number	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					
1806110	NPDES Boat-Polar Ct X Key Rd.- ROTSAND	ROADWAY-KEY RD-ROTSAND	ROAD-11216	KEY RD-ROTSAN D	10-9020R ROW/Cir & Haul	03/04/2022	1.50	114.39	0.00	8.97	0.00	1.00	LD	123.36					
					ROW Cir & Haul Total		1.50	114.39	0.00	8.97	0.00	1.00	LD	123.36					
					10-9004R Landfill Fees	03/04/2022	0.00	0.00	0.00	0.00	7.14	0.00	DOL	7.14					
					Landfill Fees Total		0.00	0.00	0.00	0.00	7.14	0.00	DOL	7.14					
					Total WO Number: 1806110		1.50	114.39	0.00	8.97	7.14	1.00	DOL	130.50					
					1807114	FY22 ROTSANDM Sign Prep 6002 Year-Round	ROTSANDM-TS	M	TSM	60-6002R Sign Preparation	03/04/2022	1.00	107.33	54.65	1.32	0.00	3.00	SGN	163.30
											04/01/2022	1.32	141.68	111.02	1.74	0.00	4.00	SGN	254.44
											04/05/2022	5.28	566.70	151.78	6.97	0.00	16.00	SGN	725.45
										Sign Preparation Total		7.60	815.71	317.45	10.03	0.00	23.00	SGN	1,143.19
										Total WO Number: 1807114		7.60	815.71	317.45	10.03	0.00	23.00	SGN	1,143.19
1813660	Check Erosion on side of Rd Xing pipe - 251 Brig Cir W- ROTSAND	ROAD-16238	ROADWAY-BRIG CIR W-ROTSAND	BRIG CIR W-ROTSAN D						10-9030D Inspection - Field	05/02/2022	1.50	120.33	0.00	4.95	0.00	1.50	LHR	125.28
										Inspection - Field Total		1.50	120.33	0.00	4.95	0.00	1.50	LHR	125.28
										Total WO Number: 1813660		1.50	120.33	0.00	4.95	0.00	1.50	LHR	125.28
										Total MSBU: PW-ROTSANDM		105.35	9,029.40	1,496.46	362.75	7.14	666.75	LHR	10,895.76



CHARLOTTE COUNTY PUBLIC WORKS DIVISION  
 FY 2022/23 BUDGET  
 ROTONDA SANDS ST/DR MAINT UNIT (WT)  
 FUND # 1432  
 PROPOSED MAINTENANCE WORK PROGRAM

**PRELIM**  
**6.6.22**

ESTIMATED ERU'S - FY 22/23 - OCCUPIED		160.00
ESTIMATED ERU'S - FY 22/23 - VACANT		2,274.30
	<u>COST PER</u>	
	<u>ERU</u>	<u>TOTAL</u>
PROJECTED FUND BALANCE - 10/1/22		\$ 463,508
ESTIMATED REVENUE AT PROPOSED RATE	\$ 110.00	<u>256,240</u>
FUNDS AVAILABLE		719,748
GRAND TOTAL MSBU WORK PROGRAM	\$ 46.66	<u>113,585</u>
BALANCE AFTER PROGRAM		<b>606,162</b>
OTHER CASH OUTFLOWS (TRANSFERS OUT)		
<b>PROJECTED FUND BALANCE - 9/30/23</b>		<b><u>\$ 606,162</u></b>

TRANSFERS AND RESERVES SUMMARY

RESERVE FOR FUTURE CAPITAL OUTLAY		462,213
RESERVE FOR CONTINGENCY-REGULAR		71,975
RESERVE-CASH CARRIED FORWARD		<u>71,975</u>
TOTAL TRANSFERS AND RESERVES		<b><u>606,162</u></b>
<b>***TOTAL CASH OUTFLOWS AND RESERVES/BALANCES***</b>		<b><u>\$ 719,748</u></b>

Desired Minimum Fund Balance:	\$18,931
Allowable Fund Balance:	\$143,950

<u>RATE HISTORY:</u>	<u>UNIT OF MEAS</u>	<u>COST PER UOM</u>	<u>PER 80' LOT</u>
FY 2012/13	ERU	\$ 110.00	\$ 110.00
FY 2013/14	ERU	\$ 110.00	\$ 110.00
FY 2014/15	ERU	\$ 110.00	\$ 110.00
FY 2015/16	ERU	\$ 110.00	\$ 110.00
FY 2016/17	ERU	\$ 110.00	\$ 110.00
FY 2017/18	ERU	\$ 110.00	\$ 110.00
FY 2018/19	ERU	\$ 110.00	\$ 110.00
FY 2019/20	ERU	\$ 110.00	\$ 110.00
FY 2020/21	ERU	\$ 110.00	\$ 110.00
FY 2021/22	ERU	\$ 110.00	\$ 110.00
FY 2022/23 Proposed	ERU	\$ 110.00	\$ 110.00

CURRENT MAXIMUM RATE \$ 110.00

Totals may not add due to rounding.

CHARLOTTE COUNTY PUBLIC WORKS DIVISION  
 FY 2022/23 BUDGET  
 ROTONDA SANDS ST/DR MAINT UNIT (WT)  
 FUND # 1432  
 PROPOSED MAINTENANCE WORK PROGRAM

**PRELIM**  
**6.6.22**

<u>PUBLIC WORKS SERVICES</u>	<u>TOTAL EXP</u>	
Maintenance Services	\$ 55,705	
Equipment Replacement Charges	6,870	
Signing & Marking Materials	6,583	
Road/Drainage Maintenance Materials	2,725	
<b>TOTAL PUBLIC WORKS SERVICES</b>	<b>71,883</b>	
<u>OTHER DIRECT COSTS</u>		
Postage & Notices	-	
Central/Indirect Services Allocation	2,147	
Advertising - Legal	150	
<b>TOTAL OTHER DIRECT COST</b>	<b>2,297</b>	
<u>CONTRACT SERVICES</u>	<u>C/O \$</u>	<u>NEW \$</u>
C/S - Aquatic Weed Control Svcs.		84-8412
C/S - Sod Installation		10-5003 8,300
Fees-Landfill		84-8499 750
C/S - ROW Reclamation		84-8484
C/S - Pipe Liner		84-8494 20,000
C/S - Concrete Flatwork		84-8478 5,000
c410721 C/S - Paving		84-8487
R/M - Other		84-8487
C/S - Survey		84-8499 -
<b>TOTAL CONTRACT SERVICES</b>		<b>34,050</b>
<b>TOTAL WORK PROGRAM</b>		<b>108,230</b>
<b>COTAX COLLECTOR-COLLECTION FEE/LECTION FEES</b>		<b>5,355</b>
<b>DEBT SERVICES</b>	Principal Pymts	
	Interest Pymts	
<b>REPAYMENT OF ADVANCE TO ROAD REVOLVING</b>		
<b>GRAND TOTAL MSBU WORK PROGRAM</b>		<b>\$ 113,585</b>



# Budget by Single MSBU

Department: All Departments  
Activity: All Activities

Budget Year: 2023-BUDGET  
MSBU Code: Rotonda Sands North S/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 Sands North S/Dr</b>												
1726543	10-1001-A/C Maint. Potholes	3.00	TN	2.00	1.50	2.25	3.38	2,393.09	222.80	386.52	0.00	3,002.41
1721133	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
1724513	10-2002-Catch Basins	1.00	CB	1.00	1.00	3.00	3.00	2,169.01	430.40	401.99	0.00	3,001.40
1724939	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
1725083	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
1725181	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
1725681	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
1725723	10-3005-Sm Pipe Rpr	1.00	RPR	2.00	0.50	3.00	1.50	1,089.25	230.25	47.48	0.00	1,366.98
1725809	10-3011-Lg Pipe Rpr	0.00	EA	2.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1716491	10-5003-C/S-Sod Infiltr	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
1726075	10-5005-Sod Watering	2,400.00	GAL	2,400.00	1.00	1.00	1.00	752.30	79.30	0.00	0.00	831.60
1726189	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
1726292	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
1716795	10-9004-Landfill Fees	750.00	DOL	0.00	750.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
1726377	10-9020-ROW Cjr & Haul	5.00	TN	5.00	1.00	3.00	3.00	2,178.50	712.70	0.00	0.00	2,891.20
1726449	10-9030-Inspection - Field	10.00	ICD	10.00	1.00	2.00	2.00	1,507.82	39.10	0.00	0.00	1,546.92
1716995	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
1717027	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
1717104	10-9866-MSDR	35.00	LHR	10.00	3.50	1.00	3.50	2,299.52	0.00	0.00	0.00	2,299.52
	<b>Program 10 Totals:</b>	<b>21,576.00</b>			<b>775.91</b>		<b>39.28</b>	<b>28,683.67</b>	<b>4,638.61</b>	<b>2,725.15</b>	<b>9,050.00</b>	<b>45,097.43</b>
1726665	60-6001-Sign Maintenance	300.00	SGN	24.00	12.50	1.20	15.00	10,360.65	696.25	2,357.38	0.00	13,414.28
1726781	60-6002-Sign Preparation	30.00	SGN	26.00	1.15	1.00	1.15	794.32	0.00	806.89	0.00	1,601.21
1726847	60-6003-Striping	0.00	FS	30,000.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1726882	60-6005-Sign Install	4.00	SGN	20.00	0.20	1.00	0.20	138.14	11.14	112.58	0.00	261.86
1727033	60-6008-Herbicide Sign Shop	300.00	SGN	170.00	1.76	1.15	2.02	1,398.00	156.46	17.21	0.00	1,571.66
1727093	60-6009-Hand Liners (Legends)	100.00	LGD	50.00	2.00	4.45	8.90	6,353.07	573.80	3,175.11	0.00	10,101.98
1727142	60-6010-Sign Inspection	1,000.00	SGN	160.00	6.25	1.00	6.25	4,316.94	592.50	0.00	0.00	4,909.44
1717675	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
1717755	60-6052-Supervision	20.00	LHR	10.00	2.00	1.00	2.00	1,381.42	111.40	0.00	0.00	1,492.82
	<b>Program 60 Totals:</b>	<b>1,758.00</b>			<b>27.86</b>		<b>38.02</b>	<b>26,523.72</b>	<b>2,231.65</b>	<b>6,582.67</b>	<b>0.00</b>	<b>35,338.03</b>
1739152	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
1717886	84-8484-C/S Vegetation Removal	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1717970	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
1739189	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
1751166	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

## Budget by Single MSBU

**Budget Year:** 2023-BUDGET  
**MSBU Code:** Rotonda Sands North S/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
1718222	84-8497-C/S Pymt Rejuvenation	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718242	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>25,000.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
1718408	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>
1718453	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>
1718591	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-ROTSANDM Totals:</b>	<b>48,344.00</b>			<b>804.27</b>		<b>78.30</b>	<b>55,704.93</b>	<b>6,870.26</b>	<b>9,307.82</b>	<b>34,050.00</b>	<b>105,933.00</b>