

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

ADVISORY BOARD REGULAR MEETING
THURSDAY, DECEMBER 1, 2022

9:30 a.m. – 10:28 a.m.

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

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

Members Absent: None

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 September 8, 2022, were unanimously approved with changes.

Unfinished Business:

- a) Maintenance of Streets and Drainage: Ms. Kelley explained that regular maintenance and operations are on hold due to Hurricane Ian. Public Works continues to perform clean-up and recovery. The Advisory Board discussed the drainage during the hurricane and the debris that could affect the right of ways and ponds; locations noted. Mr. Cote inquired on the drainage along Gasparilla Road.
- b) Traffic Safety: Ms. Kelley conveyed that all traffic requests are on hold due to Hurricane Ian. The Advisory Board mentioned the ongoing issues with speeding.

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):

No citizens present.

Advisory Board Open Discussion:

Ms. Kelley reviewed the 2023 Advisory Board meeting schedule.

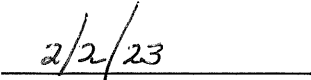
Schedule Meetings / Items for Next Agenda:

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

- Thursday, February 2, 2023
- Thursday, May 4, 2023
- Thursday, August 10, 2023
- Thursday, November 2, 2023

Submitted by Kimberly Kelley
Public Works Department


Chair Signature


Date



**Rotonda Sands Street & Drainage
Municipal Service Benefit Unit**

Advisory Board Meeting Attendance

Thursday, December 1, 2022

9:30 a.m., West County Annex

6868 San Casa Drive, Englewood, Florida

**INFORMATION SUPPLIED ON THIS FORM
BECOMES PUBLIC RECORD**

NAME (please print)	Email Address	Phone Number
Kimberly Kelley	Kimberly.Kelley@CharlotteCountyFL.gov	575-3613
Michael Courts	mrcourts14@gmail.com	703-402-9284
Richard Grant	rfggrant@comcast.net	215 498 1947
Sharon Cole	kcote8460@gmail.com	603-540-2023
Mark Barrett	mark5pr@gmail.com	941 661 8105

AGENDA

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

ADVISORY BOARD REGULAR MEETING THURSDAY, DECEMBER 1, 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: September 8, 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 - Sept. 30, 2022

Unaudited as of 9.30.22

	Actual FY2021	Adopted Budget FY2022	YTD Actual FY2022	Projected FY2022
Beginning Balance	\$209,029	\$254,050	\$320,130	\$320,130
Revenues				
Assessments & Earnings	281,236	255,649	255,893	255,649
Grant & Subsidy Revenue	-	-	-	-
Loans & Borrowing	-	-	-	-
Total Revenue	\$281,236	\$255,649	\$255,893	\$255,649
Expenditures				
Contract Services	83	13,300	2,548	13,300
Pipe Lining	-	20,000	-	20,000
ROW Maintenance	-	-	-	-
ROW Reclamation	-	-	-	-
Speciality Mowing	-	-	-	-
Public Works Services	41,984	69,710	60,601	69,710
Internal Charges	3,890	3,003	3,003	3,003
Purchased Services	3,504	6,258	5,255	6,258
Materials and Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Services	120,673	-	-	-
Total Expenditures	\$170,134	\$112,271	\$71,408	\$112,271
Reserves (Ending Fund Balance)	\$320,130	\$397,428	\$504,616	\$463,508
<i>Reserve %</i>	65.3%	78.0%	87.6%	80.5%

Date Prepared: 10/26/2022

Monthly MSBU Activity Report

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

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 Accomp.	UOM	Total Cost
1220416 PW-ROTSANDM Rotonda Sands S&D MSDR Annual Work Order														
10-9866 MSDR														
						07/08/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						07/13/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						07/14/2022	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
						08/02/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						08/11/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						08/24/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						08/30/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						09/01/2022	1.75	132.06	0.00	0.00	0.00	1.75	LHR	132.06
						09/02/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
						09/07/2022	2.00	150.92	0.00	0.00	0.00	2.00	LHR	150.92
						09/08/2022	5.00	377.30	0.00	0.00	0.00	5.00	LHR	377.30
						09/09/2022	3.00	226.38	0.00	0.00	0.00	3.00	LHR	226.38
						09/13/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
						09/16/2022	0.50	37.73	0.00	0.00	0.00	0.50	LHR	37.73
						09/20/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
						09/29/2022	0.25	18.87	0.00	0.00	0.00	0.25	LHR	18.87
MSDR Total							16.00	1,207.36	0.00	0.00	0.00	16.00	LHR	1,207.36
Total WO Number: 1220416								1,207.36	0.00	0.00	0.00			1,207.36
1789734 FY22 ROTSANDM Sign Insp. ROTSANDM-TS TSM														
6010 Location 79 Year-Round M														
97-9752 Supervision														
						08/01/2022	1.00	85.78	0.00	4.67	0.00	1.00	LHR	90.45
Supervision Total							1.00	85.78	0.00	4.67	0.00	1.00	LHR	90.45
Total WO Number: 1789734								85.78	0.00	4.67	0.00			90.45
1797322 Tree blocking Roadway- 10 Brig ROAD-15944														
Cir N- ROTSAND														
						08/17/2022	0.50	34.64	0.00	6.76	0.00	0.50	LD	41.40
							0.50	34.64	0.00	6.76	0.00	0.50	LD	41.40
ROW Cir & Haul Total							0.50	34.64	0.00	6.76	0.00	0.50	LD	41.40
Total WO Number: 1797322								34.64	0.00	6.76	0.00			41.40
1817040 Check Drainage- Near Ebb ROAD-12116														
DI-ROTSAND														
						07/28/2022	10.00	672.00	0.00	0.00	0.00	3.00	SF	672.00
							10.00	672.00	0.00	0.00	0.00	3.00	SF	672.00
Drainage Maint. Total							10.00	672.00	0.00	0.00	0.00	3.00	SF	672.00
10-9852D Supervision														
						07/13/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
						07/14/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
						07/18/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
						07/20/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
Supervision Total							8.00	636.72	0.00	31.44	0.00	8.00	LHR	668.16

Monthly MSBU Activity Report

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

PW-ROTSANDM Rotonda Sands North SUDr 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
			10-3003D	VAC Cui Clean		07/19/2022	2.00	134.41	0.00	42.11	0.00	1.00	CULV	176.52
				VAC Cui Clean Total			2.00	134.41	0.00	42.11	0.00	1.00	CULV	176.52
			10-9030D	Inspection - Field		08/15/2022	4.00	281.20	0.00	9.34	0.00	4.00	LHR	290.54
				Inspection - Field Total			4.00	281.20	0.00	9.34	0.00	4.00	LHR	290.54
			10-8004D	Transport		07/08/2022	4.00	285.32	0.00	50.90	0.00	4.00	LHR	336.22
				Transport Total			4.00	285.32	0.00	50.90	0.00	4.00	LHR	336.22
			10-3005D	Sm Pipe Rpr		07/13/2022	51.00	3,532.57	0.00	808.52	0.00	0.00	RPR	4,341.09
				Sm Pipe Rpr Total		07/14/2022	40.00	2,791.30	633.25	615.80	0.00	1.00	RPR	4,040.35
				Sm Pipe Rpr Total			91.00	6,323.87	633.25	1,424.32	0.00	1.00	RPR	8,381.44
			10-8003R	Fuel Truck		07/14/2022	2.00	138.54	0.00	45.32	0.00	2.00	LHR	183.86
				Fuel Truck Total		07/18/2022	1.00	69.27	0.00	22.66	0.00	1.00	LHR	91.93
				Fuel Truck Total		07/20/2022	3.00	207.81	0.00	67.98	0.00	3.00	LHR	275.79
				Fuel Truck Total			6.00	415.62	0.00	135.96	0.00	6.00	LHR	551.58
			10-3011D	Lg Pipe Rpr		07/18/2022	40.00	2,750.00	0.00	787.90	0.00	0.00	RPR	3,537.90
				Lg Pipe Rpr Total		07/19/2022	70.00	4,828.00	522.51	905.90	0.00	0.00	RPR	6,256.41
				Lg Pipe Rpr Total		07/20/2022	49.50	3,387.37	0.00	859.20	0.00	1.00	RPR	4,246.57
				Lg Pipe Rpr Total			159.50	10,965.37	522.51	2,553.00	0.00	1.00	RPR	14,040.87
			10-9852D	Supervision		07/19/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
				Supervision Total			2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
			10-8003R	Fuel Truck		07/21/2022	3.00	207.81	0.00	67.98	0.00	3.00	LHR	275.79
				Fuel Truck Total			3.00	207.81	0.00	67.98	0.00	3.00	LHR	275.79
			10-5003D	C/S-Sod Instlltd		08/07/2022	0.00	0.00	0.00	0.00	936.00	0.00	SF	936.00
				C/S-Sod Instlltd Total			0.00	0.00	0.00	0.00	936.00	0.00	SF	936.00
				C/S-Sod Instlltd Total			289.50	20,081.50	1,155.76	4,322.91	936.00	33.00	SF	26,496.16
				Sm Pipe Inst Total			89.00	6,061.46	1,382.85	1,111.47	0.00	52.00	LF	8,555.78
			10-5003D	C/S-Sod Instlltd		08/15/2022	0.00	0.00	0.00	0.00	1,144.00	0.00	SF	1,144.00
				C/S-Sod Instlltd Total			0.00	0.00	0.00	0.00	1,144.00	0.00	SF	1,144.00
			10-9852D	Supervision		07/13/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
				Supervision		07/15/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
				Supervision		08/19/2022	2.00	159.18	0.00	7.86	0.00	2.00	LHR	167.04
				Supervision Total			6.00	477.54	0.00	23.58	0.00	6.00	LHR	501.12

1819226 Sm pipe replacement- Rd Xing
 pipe- Berth Ct X Ebb Dr-
 ROTSAND

ROAD-12/01 ROADWAY-BERTH
 CT-ROTSAND CT-ROTSAN
 D

Total WO Number: 1817040

Monthly MSBU Activity Report

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

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 Accomp.	UOM	Total Cost
					10-3011D Lg Pipe Rpr	07/15/2022	14.00	957.33	0.00	245.96	0.00	0.00	RPR	1,203.29
					Lg Pipe Rpr Total		14.00	957.33	0.00	245.96	0.00	0.00	RPR	1,203.29
					10-1005D Open Road Cut Repairs	08/19/2022	0.00	0.00	322.40	0.00	0.00	0.00	TN	322.40
					Open Road Cut Repairs Total		0.00	0.00	322.40	0.00	0.00	0.00	TN	322.40
					10-1005D Open Road Cut Repairs	08/19/2022	23.00	1,558.02	0.00	98.82	0.00	0.00	TN	1,656.84
					Open Road Cut Repairs Total		23.00	1,558.02	0.00	98.82	0.00	0.00	TN	1,656.84
					10-5005D Sod Watering	08/29/2022	1.00	71.33	0.00	9.52	0.00	0.00	LHR	80.85
					Sod Watering Total		1.00	71.33	0.00	9.52	0.00	0.00	LHR	80.85
					Total WO Number: 1819226		133.00	9,125.68	1,705.25	1,489.35	1,144.00	64.20	LHR	13,464.28
					ROADWAY-MATE									
					DR-ROTSAND									
					ROADWAY-MATE									
					DR-ROTSAND									
					Total MSBU: PW-ROTSANDM		441.50	30,648.14	2,861.01	5,829.59	2,080.00	115.70	LHR	41,418.73
					10-9030R Inspection - Field	09/07/2022	1.50	113.19	0.00	5.90	0.00	0.00	LHR	119.09
					Inspection - Field Total		1.50	113.19	0.00	5.90	0.00	0.00	LHR	119.09
					Total WO Number: 1829352		1.50	113.19	0.00	5.90	0.00	0.00	LHR	119.09

1829352 Open Cut Repair- Depression
in RD - Mate Dr X Master Dr-
ROTSAND

ROAD-11203 ROADWAY-MATE MATE
DR-ROTSAND DR-ROTSAND

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

ADOPTED
9.27.22

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	\$ 110.00	<u>256,240</u>
FUNDS AVAILABLE		719,748
GRAND TOTAL MSBU WORK PROGRAM	\$ 46.66	<u>113,585</u>
BALANCE AFTER PROGRAM		606,162
OTHER CASH OUTFLOWS (TRANSFERS OUT)		
PROJECTED FUND BALANCE - 9/30/23		<u>\$ 606,162</u>

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		<u>606,162</u>
TOTAL CASH OUTFLOWS AND RESERVES/BALANCES		<u>\$ 719,748</u>

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	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
 ADOPTED MAINTENANCE WORK PROGRAM

**ADOPTED
 9.27.22**

<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	
TOTAL PUBLIC WORKS SERVICES	71,883	
<u>OTHER DIRECT COSTS</u>		
Postage & Notices	-	
Central/Indirect Services Allocation	2,147	
Advertising - Legal	150	
TOTAL OTHER DIRECT COST	2,297	
<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 -
TOTAL CONTRACT SERVICES		34,050
TOTAL WORK PROGRAM		108,230
COTAX COLLECTOR-COLLECTION FEELECTION FEES		5,355
DEBT SERVICES		Principal Pymts
		Interest Pymts
REPAYMENT OF ADVANCE TO ROAD REVOLVING		
GRAND TOTAL MSBU WORK PROGRAM		\$ 113,585

Budget by Single MSBU

Department: All Departments
Activity: All Activities

Budget Year: 2023-BUDGET
MSBU Code: Rotonda Sands North 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
Rotonda Sands North St/DI												
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 Instlld	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 Clr & 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
	Program 10 Totals:	21,576.00			775.91		39.28	28,683.67	4,638.61	2,725.15	9,050.00	45,097.43
1726665	60-6001-Sign Maintenance	300.00	SGN	24.00	12.50	1.20	15.00	10,360.65	695.25	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
	Program 60 Totals:	1,758.00			27.86		38.02	26,523.72	2,231.65	6,582.67	0.00	35,338.03
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 SvDr 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
	Program 84 Totals:	25,000.00			0.00		0.00	0.00	0.00	0.00	25,000.00	25,000.00
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
	Program 93 Totals:	10.00			0.50		1.00	497.54	0.00	0.00	0.00	497.54
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
	Program 94 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
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
	Program 97 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
	PW-ROTSANDM Totals:	48,344.00			804.27		78.30	55,704.93	6,870.26	9,307.82	34,050.00	105,933.00