

**MINUTES
ENGLEWOOD EAST STREET & DRAINAGE
MUNICIPAL SERVICE BENEFIT UNIT (MSBU)**

**ADVISORY BOARD REGULAR MEETING
THURSDAY, DECEMBER 12, 2024**

**1:30 p.m. – 3:10 p.m.
Mac V. Horton West County Annex
6868 San Casa Drive, Englewood, FL**

Members Present: Glen Burnap, Chair
Shaun O'Rourke, Vice Chair
Jim Gersch
Stephen Kalaf
County Staff: Lorraine Moneypenny, Community Liaison
Guests: None

Call to Order / Roll Call:

The meeting was called to order at 1:30 p.m. A roll call was taken, and a quorum was established.

Changes to the Agenda / Motion to Approve Changes:

None

Citizen Input on Agenda Items (3 Minute Limit):

None

Approval of Minutes:

The May 2, 2024 minutes were unanimously approved as submitted.

Election of Officers:

Mr. Burnap was nominated as chair by Mr. O'Rourke, seconded by Mr. Kalaf. The vote was unanimous. Mr. O'Rourke was nominated as vice chair by Mr. Burnap, seconded by Mr. Gersch. The vote was unanimous.

Unfinished Business:

- a. Bridge Maintenance Program: Bridge rehabilitations are complete.
- b. FY25 Paving: The community liaison displayed the four-phase Englewood East paving map. The FY25 contract will be bid and approved by March. The contractor will work from east to west. The Advisory Board had many technical questions, which were passed to the paving project manager.

New Business:

- a. Financial Reports: The Advisory Board reviewed the full year maintenance activity report. Mr. Gersch noted many charges for investigations and project management. Mr. Burnap asked for an explanation of Purchased Services. Mr. Gersch praised the ease of the County app for submitting service requests. The community liaison demonstrated the County website and offered to display details of specific work orders. The Advisory Board examined the unaudited fund financial report for FY24. Mr. Burnap asked whether the MSBU earns interest on its

funds. Interest is applied to the final audited report. The investment policy of Charlotte County is available on the Comptroller's page of the website.

Citizen Input on MSBU Items (3 Minute Limit)

None

Advisory Board Open Discussion:

Mr. Gersch noted that mowers are using narrower wheels that are more likely to leave ruts, for instance at Alloway St. and Waterford Ave. Does the County landscaping contract address tire size or rut remediation? Acknowledging that the Menzi Muck is in the purview of the West Charlotte Stormwater MSBU, Mr. Kalaf awaits answers to submitted questions about its operation. The Board discussed traffic trouble spots, the County purchasing process, and paving contractors.

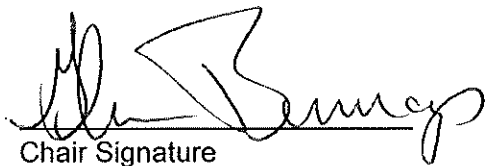
Schedule Meetings / Items for Next Agenda:

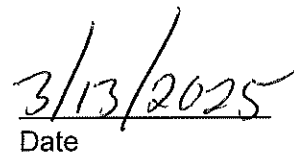
Future meetings are scheduled at 1:30 p.m. in the Mac V. Horton, West County Annex Room 120, as follows:

- Thursday, March 13, 2025
- Thursday, June 19, 2025
- Thursday, September 18, 2025
- Thursday, December 18, 2025

The meeting adjourned at 3:10 p.m.

Submitted by Lorraine Moneypenny
Public Works Department


Chair Signature


Date

AGENDA
ENGLEWOOD EAST STREET & DRAINAGE
MUNICIPAL SERVICE BENEFIT UNIT (MSBU)

ADVISORY BOARD REGULAR MEETING
THURSDAY, DECEMBER 12, 2024

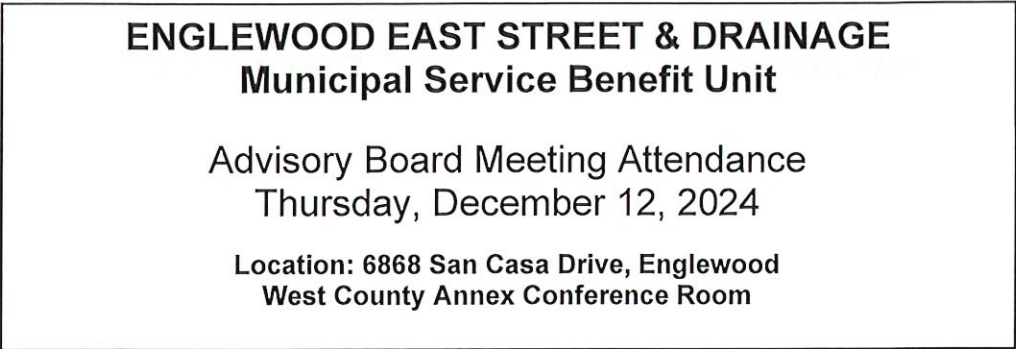
1:30 p.m., West County Annex, Room 120
6868 San Casa Drive, Englewood, Florida

BOARD MEMBERS: Glen Burnap, Chair
Shaun O'Rourke, Vice Chair
Jim Gersch
Stephen Kalaf

COUNTY STAFF: Lorraine Moneypenny, Community Liaison

PURPOSE: Regular Meeting

1. Call to Order / Roll Call
2. Pledge of Allegiance
3. Changes to the Agenda / Motion to Approve Changes
4. Citizen Input on Agenda Items (3 Minute Limit)
5. Approval of Minutes: September 12, 2024
6. Election of Officers FY25
7. Unfinished Business
 - a. Bridge Maintenance Program
 - b. FY25 Paving Program
8. New Business
 - a. Financial Reports
9. Citizen Input on MSBU Items (3 Minute Limit)
10. Advisory Board Open Discussion
11. Meeting Schedule 2025: Mar. 13, June 19, Sep. 18, Dec. 18
12. Items for Next Agenda
13. Motion to Adjourn

[illegible]

Englewood East Street and Drainage MSBU

Fund Financial Report

Oct. 1, 2023 - Sept. 30, 2024

Unaudited as of 9.30.24

	Actual FY2023	Adopted Budget FY2024	YTD Actual FY2024	Encumbered FY2024	Balance FY2024
Beginning Balance	\$4,477,064	\$5,934,377	\$7,101,795		
Revenues					
Assessments & Earnings	3,352,337	3,005,156	3,375,948		
Grant & Subsidy Revenue	-	-	-		
Loans & Borrowing	-	-	-		
Total Revenue	\$3,352,337	\$3,005,156	\$3,375,948		
Expenditures					
Contract Services	10,125	4,501	54,480	20,300	(70,279)
Pipe Lining	-	150,000	57,250	-	92,750
ROW Maintenance	78,690	100,202	86,705	29,170	(15,674)
ROW Reclamation	-	-	-	-	-
Speciality Mowing	41,076	43,767	40,287	16,272	(12,792)
Public Works Services	446,271	1,508,874	762,859	-	746,015
Internal Charges	12,012	17,293	17,293	-	-
Purchased Services	37,499	82,188	68,453	-	13,735
Materials and Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Project Costs					
Eng. East Sidewalks	20,944	484,198	173	3,335	480,690
Eng. East Bridge Maint. Plan	68,418	2,532,863	105,019	1,107,076	1,320,768
Gulf Cove/Eng. East Bridge Mant. Plan	12,571	201,088	130,151	8,877	62,059
Total Expenditures	\$727,605	\$5,124,974	\$1,322,671	\$1,185,030	\$2,617,272
Reserves (Ending Fund Balance)	\$7,101,795	\$3,814,559	\$9,155,072		
Reserve %	90.7%	42.7%	87.4%		

*Gulf Cove SD and Englewood East SD split bridge maintenance costs proportionately.

Date Prepared: 10/28/2024

Englewood East Street and Drainage MSBU

Adopted Budget

FY2025

Estimated ERU's and Cost per ERU

Vacant

Estimated ERU's

Cost per ERU

Occupied

Estimated ERU's

Cost per ERU

Current FY24 Rate

Current Maximum Rate

	Approved FY2025	Adopted FY2025	Changes FY2025
Estimated ERU's	8,769,150	8,503,760	(265,390)
Cost per ERU	\$ 190.00	\$ 190.00	\$ -
Estimated ERU's	7,595,940	7,864,540	268,600
Cost per ERU	\$ 190.00	\$ 190.00	\$ -
Current FY24 Rate	\$ 190.00		
Current Maximum Rate	\$ 190.00		

Beginning Balance

Revenues

Assessments & Earnings

Assessments

Interest

Interest Earnings-L.G.S.F.T.F.

Net Inc/(Decr) Fair Market Value-Investments

Interest-Tax Coll

Misc Rev-Refund Prior Year Exp

GDC Recovery (Interfund Trf-Capital Projects)

Excess Fees /Tax Collector

Less 5% Reserve - FS 129.01(2)b

Grant & Subsidy Revenue

State Grant

Loans & Borrowing

Debt Proceeds

Total Revenue

Expenditures

Contract Services

Engineering

Other Contractual Svcs

Concrete Flatwork

Drainage

Street Sweeping

Installed Sod

Paving

Contract Services; other

Pipe Lining

Right of Way Maint

ROW Reclamation

Specialty Mowing

Public Works Services

Equip Repl Charges-PubWrks

Operating Exp-PubWrks

Road & Bridge Materials

Sign Materials

	Approved Budget FY2025	Adopted Budget FY2025	Budget Changes FY2025
Beginning Balance	\$ 3,814,559	\$ 8,102,882	\$ 4,288,323
Revenues			
Assessments & Earnings			
Assessments	3,109,368	3,109,977	609
Interest	13,351	28,361	15,010
Interest Earnings-L.G.S.F.T.F.	-	-	-
Net Inc/(Decr) Fair Market Value-Investments	-	-	-
Interest-Tax Coll	-	-	-
Misc Rev-Refund Prior Year Exp	-	-	-
GDC Recovery (Interfund Trf-Capital Projects)	31,524	31,524	-
Excess Fees /Tax Collector	-	-	-
Less 5% Reserve - FS 129.01(2)b	(156,136)	(156,917)	(781)
Grant & Subsidy Revenue			
State Grant	-	-	-
Loans & Borrowing			
Debt Proceeds	7,310,000	7,310,000	-
Total Revenue	\$ 10,308,107	\$ 10,322,945	\$ 14,838
Expenditures			
Contract Services			
Engineering	-	-	-
Other Contractual Svcs	-	-	-
Concrete Flatwork	4,500	4,500	-
Drainage	-	-	-
Street Sweeping	2	960	958
Installed Sod	-	-	-
Paving	-	-	-
Contract Services; other			
Pipe Lining	150,000	150,000	-
Right of Way Maint	103,209	103,209	-
ROW Reclamation	-	-	-
Specialty Mowing	73,081	81,721	8,640
Public Works Services			
Equip Repl Charges-PubWrks	150,314	150,314	-
Operating Exp-PubWrks	856,293	856,293	-
Road & Bridge Materials	460,151	460,151	-
Sign Materials	39,594	39,594	-

	Approved Budget FY2025	Adopted Budget FY2025	Budget Changes FY2025
Internal Charges			
<i>Central/Indirect Svcs</i>	18,158	11,616	(6,542)
Purchased Services			
<i>Postage-MSBU Notices</i>	-	-	-
<i>Personal Svcs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Utility Service-Electricity</i>	-	-	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	20,000	20,000	-
<i>Collection Fee-Tax Collector</i>	62,188	62,200	12
Materials and Supplies			
Capital Outlay			
<i>ROW Acquisition</i>	-	-	-
<i>Imprv-Other Than Bldgs</i>	-	-	-
Debt Services			
<i>Principal</i>	-	-	-
<i>Interest</i>	292,211	292,211	-
<i>Other Debt Service Costs</i>	-	-	-
Project Costs			
Eng. East Sidewalks			
<i>Engineering</i>	-	3,335	3,335
<i>Construction</i>	-	-	-
<i>Labor</i>	-	-	-
Eng. East Bridge Mant. Plan			
<i>Engineering</i>	7,000	340,194	333,194
<i>Construction</i>	23,000	2,061,000	2,038,000
<i>Labor</i>	795	38,761	37,966
Gulf Cove/Eng. East Bridge Mant. Plan			
<i>Engineering</i>	5,000	12,275	7,275
<i>Construction</i>	12,000	159,777	147,777
<i>Labor</i>	2,000	4,482	2,482
Eng. East Paving Program			
<i>Engineering</i>	-	-	-
<i>Construction</i>	8,500,000	8,500,000	-
<i>Rejuvenation</i>	-	-	-
<i>Labor</i>	170,000	170,000	-
Total Expenditures	10,949,496	13,522,593	2,573,097
Reserves (Ending Fund Balance)	\$ 3,173,170	\$ 4,903,234	\$ 1,730,064
<i>Reserve %</i>	22.5%	26.6%	

*Gulf Cove SD and Englewood East SD split bridge maintenance costs proportionately.

Version Date

9/8/2024

	Approved Budget FY2025	Adopted Budget FY2025	Budget Changes FY2025
Internal Charges			
<i>Central/Indirect Svcs</i>	18,158	11,616	(6,542)
Purchased Services			
<i>Postage-MSBU Notices</i>	-	-	-
<i>Personal Svcs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
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Materials and Supplies			
Capital Outlay			
<i>ROW Acquisition</i>	-	-	-
<i>Imprv-Other Than Bldgs</i>	-	-	-
Debt Services			
<i>Principal</i>	-	-	-
<i>Interest</i>	292,211	292,211	-
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Installed Sod

Paving

Contract Services; other

Pipe Lining

Right of Way Maint

ROW Reclamation

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Equip Repl Charges-PubWrks

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Capital Maintenance Schedule
Public Works - MSBU/TU Bridges
2025

Project Costs (in thousands)

Project Name	2025	2026	2027	2028	2029	2030	TOTAL
Don Pedro Bridge Maintenance Plan	58	0	53	0	53	0	164
Englewood East Bridge Maintenance Plan	2,440	47	33	0	0	0	2,520
GPC Bridge Maintenance and Rehabilitation Program	772	790	705	336	0	0	2,603
Grove City Bridge Rehabilitation	110	0	18	0	0	0	128
Gulf Cove/Englewood East Bridge Maintenance	353	0	38	0	0	0	391
NWPC Bridge Maintenance and Rehabilitation Program	2,137	680	0	0	0	0	2,817
Placida Bridge Rehabilitation Plan	0	39	49	0	0	0	88
Rotonda West Bridge Maintenance Program	8,863	171	565	0	0	0	9,598
South Gulf Cove Bridge Maintenance and Rehabilitation Program	4,844	1,305	720	0	0	0	6,869
TOTAL	19,578	3,032	2,181	336	53	0	25,179

Capital Maintenance Schedule
Public Works - MSBU/TU Bridges
2025

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NWPC Bridge Maintenance and Rehabilitation Program	2,137	680	0	0	0	0	2,817
Placida Bridge Rehabilitation Plan	0	39	49	0	0	0	88
Rotonda West Bridge Maintenance Program	8,863	171	565	0	0	0	9,598
South Gulf Cove Bridge Maintenance and Rehabilitation Program	4,844	1,305	720	0	0	0	6,869
TOTAL	19,578	3,032	2,181	336	53	0	25,179

Capital Maintenance Schedule
Public Works - MSBU/TU Road Paving
2025

Project Costs (in thousands)

Project Name	2025	2026	2027	2028	2029	2030	TOTAL
Burnt Store Village/Woodland Estates	55	7	6	5	5	4	82
Englewood East Paving and Mnt Program	8,962	890	262	247	230	213	10,804
Gardens of Gulf Cove Paving Program	0	2,236	232	84	79	74	2,707
Greater Port Charlotte Road Paving Program	12,860	4,151	4,151	4,151	4,151	4,151	33,617
Grove City Paving Program	0	5,074	645	164	156	148	6,186
Lemon Bay Paving and Maintenance Program	9,776	300	283	265	245	225	11,095
Pirate Harbor Paving Program	291	40	38	35	32	30	466
Placida Paving and Maintenance Program	4,017	478	127	119	111	103	4,954
Rotonda Meadows and Villas Paving and Mnt Program	0	5,303	231	646	205	191	6,576
Rotonda West Paving Program	17,724	1,933	800	755	707	658	22,576
South Burnt Store Paving	6,131	86	75	51	33	0	6,376
South Gulf Cove Paving Program Ph 2 and 3	0	9,104	10,146	664	0	0	19,914
Tropical Gulf Acres Paving and Mnt Program	0	1,020	306	0	0	0	1,326
TOTAL	59,817	30,622	17,302	7,186	5,955	5,797	126,679

Capital Maintenance Schedule
Public Works MSBU Paving
Long Range Plan 2025

	Year Last Paved	Cost Last Paved	Total Mileage for MSBU	Today's cost per mile (on average)	2023 Updated Cost for Asphalt	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	155,000	992,000	49,600	8.66	acre	2040
Deep Creek N-Urb St/Dr-Maint	2013-2020	8,569,990	73.60	155,000	11,408,000	570,400	65.67	eru	2037
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	13,643,734	179.80	155,000	27,869,000	1,393,450	85.10	eru	2027
Gardens Gulf Cove St/Dr-Maint	2004	1,037,245	10.90	155,000	1,689,500	84,475	85.32	eru	2025
Gtr 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	2026
Gulf Cove St/Dr-Maint	2009-2015	9,771,350	93.60	155,000	14,508,000	725,400	87.94	eru	2032
Harbour Hts St/Dr-Maint	2017-2019	3,145,589	25.96	155,000	4,023,800	201,190	85.93	eru	2038
Lemon Bay St/Dr-Maint	1997-2003	1,672,998	37.50	155,000	5,812,500	290,625	66.60	eru	2022
Manasota Key St/Dr	2012	114,157	2.00	155,000	310,000	15,500	0.00	MSTU	2032
NW Port Char N-Urb St/Dr-Maint	1994-2000	10,040,018	186.30	155,000	28,876,500	1,443,825	83.03	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	2038
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	155,000	12,369,000	618,450	85.46	eru	2029
Rotonda Heights St/Dr	2018	2,408,912	17.06	155,000	2,644,300	132,215	69.55	eru	2038
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	25.00	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	2039
South PG Heights St/Dr-Maint	2018-2020	394,551	9.70	155,000	1,503,500	75,175	82.80	eru	2039
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	2039
Suncoast Blvd St/Dr	2019-2020	126,765	0.76	155,000	117,800	5,890	19.25	eru	2039
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	2033

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 and excludes base repair. No incidental costs are included.

Capital Maintenance Schedule
Public Works - MSBU/TU Road Paving
2025

Project Costs (in thousands)

Project Name	2025	2026	2027	2028	2029	2030	TOTAL
Burnt Store Village/Woodland Estates	55	7	6	5	5	4	82
Englewood East Paving and Mnt Program	8,962	890	262	247	230	213	10,804
Gardens of Gulf Cove Paving Program	0	2,236	232	84	79	74	2,707
Greater Port Charlotte Road Paving Program	12,860	4,151	4,151	4,151	4,151	4,151	33,617
Grove City Paving Program	0	5,074	645	164	156	148	6,186
Lemon Bay Paving and Maintenance Program	9,776	300	283	265	245	225	11,095
Pirate Harbor Paving Program	291	40	38	35	32	30	466
Placida Paving and Maintenance Program	4,017	478	127	119	111	103	4,954
Rotonda Meadows and Villas Paving and Mnt Program	0	5,303	231	646	205	191	6,576
Rotonda West Paving Program	17,724	1,933	800	755	707	658	22,576
South Burnt Store Paving	6,131	86	75	51	33	0	6,376
South Gulf Cove Paving Program Ph 2 and 3	0	9,104	10,146	664	0	0	19,914
Tropical Gulf Acres Paving and Mnt Program	0	1,020	306	0	0	0	1,326
TOTAL	59,817	30,622	17,302	7,186	5,955	5,797	126,679