

ADOPTED
9.27.22

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
FY 2022/23 BUDGET
NORTHWEST PORT CHARLOTTE NON-URB MTC (NB)
FUND # 1386
ADOPTED MAINTENANCE WORK PROGRAM

ESTIMATED ERU'S - FY 22/23 - OCCUPIED			2,525.2
ESTIMATED ERU'S - FY 22/23 - VACANT			14,405.2
COST PER			
ERU			TOTAL
PROJECTED FUND BALANCE - 10/1/22			\$ 8,898,209
ESTIMATED REVENUE	vacant	<u>\$ 218.00</u>	
	occupied	<u>\$ 218.00</u>	<u>5,529,441</u>
FUNDS AVAILABLE			14,427,650
GRAND TOTAL MSBU WORK PROGRAM			\$ 656.90 11,121,520
BALANCE AFTER PROGRAM			<u>3,306,130</u>
OTHER CASH OUTFLOWS (TRANSFERS OUT)			-
PROJECTED FUND BALANCE - 9/30/23			<u>\$ 3,306,130</u>
<u>TRANSFERS AND RESERVES SUMMARY</u>			
RESERVE FOR FUTURE CAPITAL OUTLAY			420,600
RESERVE FOR CONTINGENCY-REGULAR			1,442,765
RESERVE-CASH CARRIED FORWARD			<u>1,442,765</u>
TOTAL TRANSFERS AND RESERVES			<u>3,306,130</u>
TOTAL CASH OUTFLOWS AND RESERVES/BALANCES			<u>14,427,650</u>
Desired Minimum Fund Balance:			\$1,853,587
Allowable Fund Balance:			\$2,885,530

<u>RATE HISTORY:</u>	<u>UNIT OF MEAS</u>	<u>COST PER UOM</u>	<u>PER 80' LOT</u>
FY 2013/14 - Vacant	ERU	\$ 125.00	\$ 125.00
FY 2013/14 - Occupied	ERU	\$ 125.00	\$ 125.00
FY 2014/15 - Vacant	ERU	\$ 125.00	\$ 125.00
FY 2014/15 - Occupied	ERU	\$ 125.00	\$ 125.00
FY 2015/16 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2016/17 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2017/18 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2018/19 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2019/20 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2020/21 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2021/22 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00
FY 2022/23 - Vacant / Occupied	ERU	\$ 218.00	\$ 218.00

CURRENT MAXIMUM RATE \$ 218.00

Totals may not add due to rounding.

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FY 2022/23 BUDGET
NORTHWEST PORT CHARLOTTE NON-URB MTC (NB)
FUND # 1386
ADOPTED MAINTENANCE WORK PROGRAM

<u>PUBLIC WORKS SERVICES</u>	<u>TOTAL EXP</u>
Maintenance Services	1,078,019
Equipment Replacement Charges	114,726
Signing & Marking Materials	18,112
Road/Drainage Maintenance Materials	38,828
TOTAL PUBLIC WORKS SERVICES	1,249,685

OTHER DIRECT COSTS

Postage & Notices	
Central/Indirect Services Allocation	27,605
Advertising - Legal	150
TOTAL OTHER DIRECT COST	27,755

CONTRACT SERVICES

	<u>C/O \$</u>	<u>NEW \$</u>
C/S - Installed Sod	10-5003	83,000
Landfill Fees	10-9004	5,000
C/S - ROW Mowing	84-8484	168,038
C/S - Speciality Mowing	84-8496	
C/S - Pipe Liner	84-8492	20,000
P/S - Signage	84-8490	
c410515 OTB - Bridge Rehabilitation - Constr	84-8485	776,173
c410515 OTB - Bridge Rehabilitation- Eng	84-8490	110,694
C/S - ROW Reclamation	84-8484	200,000
c410901 C/S - Paving	84-8487	5,007,206
c410901 R/M - Other	84-8497	
C/S - Landscaping	84-8493	
C/S - Concrete Flatwork	84-8478	5,000
TOTAL CONTRACT SERVICES		6,375,111

TOTAL WORK PROGRAM 7,652,551

TAX COLLECTOR-COLLECTION FEE 64,589

DEBT SERVICE

	c410901 Principal Pymts	2,880,000
	c410901 Interest Pymts	40,000
Phase 4 & 5	c410901 Principal Pymts	425,000
Phase 4 & 5	c410901 Interest Pymts	59,380

GRAND TOTAL MSBU WORK PROGRAM 11,121,520

Budget by Single MSBU

Budget Year: 2023-BUDGET

MSBU Code: NW Port Charlotte N-Urb 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
NW Port Charlotte N-Urb S												
1726529	10-1001-A/C Maint. Potholes	10.00	TN	2.00	5.00	2.25	11.25	7,976.96	742.68	1,288.40	0.00	10,008.04
1721122	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
1724461	10-1006-Pvmnt Rst Builders	0.00	TN	2.00	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00
1727746	10-2002-Catch Basins	2.00	CB	1.00	2.00	3.00	6.00	4,338.02	860.80	803.98	0.00	6,002.80
1724421	10-2005-Con Drways	800.00	SF	300.00	2.67	3.25	8.68	6,333.96	950.92	4,060.16	0.00	11,345.04
1724431	10-2007-Mitered Ends	0.00	PE	2.25	0.00	2.36	0.00	0.00	0.00	0.00	0.00	0.00
1724897	10-2009-Fabri Form Concrete	0.00	SF	700.00	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00
1724960	10-2010-Concrete Armoring	0.00	CY	12.00	0.00	4.05	0.00	0.00	0.00	0.00	0.00	0.00
1724975	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
1725017	10-2099-Misc. Concrete	0.00	LHR	23.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
1725057	10-3001-Drainage Maint.	100,000.00	SF	3,500.00	28.57	4.25	121.42	89,560.88	15,437.09	13.76	0.00	105,011.73
1725168	10-3003-VAC Cul Clean	150.00	CULV	10.00	15.00	2.00	30.00	21,996.50	6,633.00	0.00	0.00	28,629.50
1725668	10-3004-Sm Pipe Inst	400.00	LF	32.00	12.50	3.00	37.50	27,231.22	5,756.25	16,600.95	0.00	49,588.42
1725711	10-3005-Sm Pipe Rpr	10.00	RPR	2.00	5.00	3.00	15.00	10,892.49	2,302.50	474.78	0.00	13,669.77
1725274	10-3006-Menzi Muck	100,000.00	SF	33,000.00	3.03	1.15	3.48	2,827.38	1,913.14	0.00	0.00	4,740.52
1725750	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
1725768	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
1725788	10-3010-Lg Pipe Inst	130.00	LF	40.00	3.25	4.00	13.00	9,655.86	1,827.80	13,657.66	0.00	25,141.31
1725804	10-3011-Lg Pipe Rpr	1.00	EA	2.00	0.50	4.00	2.00	1,485.52	230.25	86.08	0.00	1,801.84
1716241	10-3013-Swaled Intersection	0.00	EA	0.75	0.00	4.75	0.00	0.00	0.00	0.00	0.00	0.00
1725828	10-3014-Drg Mtc Regrading	20,000.00	SF	5,000.00	4.00	4.00	16.00	11,884.13	1,537.20	0.00	0.00	13,421.33
1725886	10-4002-Shoulder Repr	2.00	SM	0.50	4.00	4.00	16.00	11,723.19	1,827.20	1,002.10	0.00	14,552.49
1716402	10-4007-Aluminum Handrail	0.00	LF	20.00	0.00	2.75	0.00	0.00	0.00	0.00	0.00	0.00
1725938	10-5000-Brush Cut-Response	20.00	ICD	12.00	1.67	3.00	5.01	3,475.63	432.20	0.00	0.00	3,907.82
1716454	10-5001-Brush Cut-Routine	0.00	CY	2,700.00	0.00	3.75	0.00	0.00	0.00	0.00	0.00	0.00
1725977	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
1716473	10-5003-C/S-Sod InstlId	83,000.00	DOL	1,000.00	83.00	0.00	0.00	0.00	0.00	0.00	83,000.00	83,000.00
1725997	10-5004-BC Flail Mowr	1,000,000.00	CY	12,000.00	83.33	1.00	83.33	62,689.16	25,623.98	0.00	0.00	88,313.13
1726062	10-5005-Sod Watering	48,000.00	GAL	2,400.00	20.00	1.00	20.00	15,046.00	1,586.00	0.00	0.00	16,632.00
1716611	10-5503-Median Maintenance	0.00	LF	7,000.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1726179	10-8003-Fuel Truck	100.00	LHR	10.00	10.00	1.00	10.00	7,711.81	2,161.00	0.00	0.00	9,872.81
1726234	10-8004-Transport	15.00	LHR	3.00	5.00	1.00	5.00	4,057.08	1,456.00	0.00	0.00	5,513.08
1726280	10-9002-Misc. Activity	100.00	LHR	10.00	10.00	1.00	10.00	6,550.17	391.00	0.00	0.00	6,941.17
1716788	10-9004-Landfill Fees	5,000.00	DOL	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
1726323	10-9007-Bridge Maint	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Single MSBU

Budget Year: 2023-BUDGET

MSBU Code: NW Port Charlotte N-Urb 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
1726365	10-9020-ROW Clr & Haul	200.00	TN	5.00	40.00	3.00	120.00	87,139.91	28,508.00	0.00	0.00	115,647.91
1726440	10-9030-Inspection - Field	50.00	LHR	10.00	5.00	2.00	10.00	7,539.11	195.50	0.00	0.00	7,734.61
1716962	10-9031-Inspection C/S Mowing	70.00	LHR	10.00	7.00	1.00	7.00	0.00	273.70	0.00	0.00	273.70
1716990	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
1717021	10-9852-Supervision	200.00	LHR	10.00	20.00	1.00	20.00	17,563.02	782.00	0.00	0.00	18,345.02
1717106	10-9866-MSDR	60.00	LHR	10.00	6.00	1.00	6.00	3,942.04	0.00	0.00	0.00	3,942.04
Program 10 Totals:		1,358,722.00			5,378.92		581.47	425,055.62	101,903.92	38,828.25	88,000.00	653,787.74
1726641	60-6001-Sign Maintenance	1,500.00	SGN	24.00	62.50	1.20	75.00	51,803.23	3,481.25	11,786.90	0.00	67,071.38
1726745	60-6002-Sign Preparation	70.00	SGN	26.00	2.69	1.00	2.69	1,858.01	0.00	1,887.42	0.00	3,745.43
1730193	60-6003-Striping	7,000.00	FS	30,000.00	0.23	4.00	0.92	701.15	67.36	396.14	0.00	1,164.64
1726874	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
1727020	60-6008-Herbicide Sign Shop	3,500.00	SGN	170.00	20.59	1.15	23.68	16,354.97	1,830.35	201.37	0.00	18,386.69
1727078	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
1727127	60-6010-Sign Inspection	10,500.00	SGN	160.00	65.63	1.00	65.63	45,331.28	6,221.72	0.00	0.00	51,553.01
1727200	60-6011-RPM Maint./Install	100.00	RPM	475.00	0.21	3.00	0.63	460.56	27.99	100.08	0.00	588.64
1727229	60-6012-Clipping EOP	5,000.00	LF	10,000.00	0.50	3.00	1.50	1,096.58	143.30	0.00	0.00	1,239.88
1717676	60-6013-TSM Trouble Calls	10.00	ICD	2.00	5.00	1.25	6.25	4,452.95	225.25	283.75	0.00	4,961.94
1717745	60-6052-Supervision	40.00	LHR	10.00	4.00	1.00	4.00	2,762.84	222.80	0.00	0.00	2,985.64
Program 60 Totals:		27,830.00			163.85		189.70	131,519.99	12,821.67	18,112.21	0.00	162,453.88
1717811	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
1717844	84-8480-C/S Mowing	168,038.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,038.00	168,038.00
1717900	84-8484-C/S Vegetation Removal	200,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
1717927	84-8485-C/S Bridge Repair	776,173.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	776,173.00	776,173.00
1717951	84-8487-Contract Paving	5,007,206.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,007,206.00	5,007,206.00
1739185	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
1718050	84-8490-Professional Engineer Svcs	110,694.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,694.00	110,694.00
1718086	84-8491-Oth Contr Svc 1 (See File)	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1718121	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
1751161	84-8494-C/S Pipe Liner	20,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
1718173	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
1718213	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
Program 84 Totals:		6,287,111.00			0.00		0.00	0.00	0.00	0.00	6,287,111.00	6,287,111.00
1718355	93-9357-Project Management	22,374.00	LHR	20.00	1,118.70	0.50	559.35	477,702.44	43,741.17	0.00	0.00	521,443.61
Program 93 Totals:		22,374.00			1,118.70		559.35	477,702.44	43,741.17	0.00	0.00	521,443.61
1718420	94-9415-Bridge Eval Inspection	0.00	LHR	8.00	0.00	0.89	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Single MSBU

Budget Year: 2023-BUDGET
MSBU Code: NW Port Charlotte N-Urb 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
1718432	94-9495-Bridge Repair Inspection	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1718434	94-9495-Bridge Repair Inspection	0.00	LHR	8.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1718459	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
1718504	95-9532-Survey	0.00	LHR	20.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Program 95 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1718526	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
	Program 96 Totals:	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00
1718589	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-NWPCM Totals:	7,696,037.00			6,661.47		1,330.52	1,034,278.05	158,466.76	56,940.46	6,375,111.00	7,624,796.23

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

Project Costs (in thousands)

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 Mnt 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 Mnt 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 Mnt Program	1,020	306	0	306	0	0	1,632
TOTAL	19,826	10,473	37,534	26,025	14,908	6,419	115,185

Capital Maintenance Schedule
Public Works MSBU Paving
Long Range Plan 2023

	Year Last	Total Mileage	Today's cost per mile (on average)	2021 Updated Cost to Pave	Cost/20yrs	Cost per unit per yr	Unit	Next Paving Year
	Paved	Cost Last Paved	for MSBU					
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	13,643,734	179.80	155,000	27,869,000	1,393,450	85.10	eru 2027
Farabee Rd St/Dr-Maint	unpaved	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
Rotonda Heights St/Dr	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	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 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.

Capital Maintenance Schedule
Public Works - MSBU/TU Bridges
2023

Project Costs (in thousands)

Project Name	2023	2024	2025	2026	2027	2028	TOTAL
Don Pedro Bridge Maintenance Plan	87	0	33	0	36	0	155
Englewood East Bridge Maintenance Plan	1,773	391	46	47	49	0	2,305
Gulf Cove Bridge Maintenance	201	0	15	0	16	0	233
Grove City Bridge Rehabilitation	0	107	0	17	0	0	124
NWPC Bridge Maintenance and Rehabilitation Program	926	0	0	0	0	0	926
Placida Bridge Rehabilitation Plan	324	16	0	17	48	0	405
Rotonda West Bridge Maintenance Program	6,642	2,798	92	171	565	0	10,267
South Gulf Cove Bridge Maintenance and Rehabilitation Program	2,567	1,519	662	108	329	0	5,184
TOTAL	12,519	4,830	847	360	1,042	0	19,599