

ADOPTED
9.27.22

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
FY 2022/23 BUDGET
PLACIDA AREA ST/DR MAINT UNIT (WH)
FUND # 1408
ADOPTED MAINTENANCE WORK PROGRAM

ESTIMATED ERU'S - FY 22/23 - OCCUPIED	1,491.11
ESTIMATED ERU'S - FY 22/23 - VACANT	544.32
ESTIMATED ERU'S - FY 21/22 - NO MOWING ASSESSMENT - OCCUPIED	84.00

	COST PER	
	ERU	TOTAL
PROJECTED FUND BALANCE - 10/1/22		\$1,614,976.45

ESTIMATED REVENUE	Vacant	\$ 235.15	
	Occupied	\$ 235.15	478,492

FUNDS AVAILABLE		2,093,468
GRAND TOTAL MSBU WORK PROGRAM	\$ 788.12	1,604,166
BALANCE AFTER PROGRAM		489,303
OTHER CASH OUTFLOWS (TRANSFERS OUT)		-
PROJECTED FUND BALANCE - 9/30/23		\$ 489,303

TRANSFERS AND RESERVES SUMMARY

RESERVE FOR CAPITAL OUTLAY	70,609
RESERVE FOR CONTINGENCY-REGULAR	209,347
RESERVE-CASH CARRIED FORWARD	209,347
TOTAL TRANSFERS AND RESERVES	489,303
TOTAL CASH OUTFLOWS AND RESERVES/BALANCES	\$ 2,093,468

Desired Minimum Fund Balance:	\$267,361
Allowable Fund Balance:	\$418,694

RATE HISTORY:	UNIT OF MEAS	COST PER UOM	PER 80' LOT
FY 2011/12 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2011/12 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2012/13 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2012/13 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2013/14 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2013/14 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2014/15 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2014/15 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2015/16 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2015/16 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2016/17 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2016/17 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2017/18 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2017/18 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2018/19 - Occupied	ERU	\$ 75.00	\$ 75.00
FY 2018/19 - Vacant	ERU	\$ 75.00	\$ 75.00
FY 2019/20 - Occupied	ERU	\$ 235.15	\$ 235.15
FY 2019/20 - Vacant	ERU	\$ 235.15	\$ 235.15
FY 2020/21 - Occupied	ERU	\$ 235.15	\$ 235.15
FY 2020/21 - Vacant	ERU	\$ 235.15	\$ 235.15
FY 2021/22 - Occupied	ERU	\$ 235.15	\$ 235.15
FY 2021/22 - Vacant	ERU	\$ 235.15	\$ 235.15
FY 2022/23 - Occupied	ERU	\$ 235.15	\$ 235.15
FY 2022/23 - Vacant	ERU	\$ 235.15	\$ 235.15

CURRENT MAXIMUM RATE	\$ 235.33
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Totals may not add due to rounding.

CHARLOTTE COUNTY PUBLIC WORKS DIVISION
 FY 2022/23 BUDGET
 PLACIDA AREA ST/DR MAINT UNIT (WH)
 FUND # 1408
 ADOPTED MAINTENANCE WORK PROGRAM

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<u>PUBLIC WORKS SERVICES</u>	<u>TOTAL EXP</u>
Maintenance Services	\$ 228,804
Equipment Replacement Charges	31,797
Signing & Marking Materials	2,342
Road/Drainage Maintenance Materials	46,646
TOTAL PUBLIC WORKS SERVICES	309,589

<u>OTHER DIRECT COSTS</u>	
Advertising - Legal	
Central/Indirect Services Allocation	2,852
TOTAL OTHER DIRECT COST	2,852

<u>CONTRACT SERVICES</u>	<u>C/O \$</u>	<u>NEW \$</u>		
Fees-Landfill			10-9004	5,000
C/S - Installed Sod			10-5003	24,900
cmb2202 P/S - Bridge Rehab Eng			84-8490	65,000
cmb2202 OTB - Bridge Rehab			84-8495	239,000
c412210 P/S - Sidewalk Design			84-8490	117,000
c412210 OTB - Sidewalks			84-8479	611,000
C/S - Installed Sod			10-5003	
C/S - ROW Mowing			84-8480	11,689
C/S - Street Sweeping			84-8482	654
C/S - Pipe Liner			84-8494	150,000
C/S - Specialty Mowing			84-8496	56,513
C/S - ROW Reclamation			84-8484	-
C/S - Concrete Flatwork			84-8478	1,000
TOTAL CONTRACT SERVICES				1,281,756

TOTAL WORK PROGRAM	1,594,198
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TAX COLLECTOR-COLLECTION FEE	9,968
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DEBT SERVICE	c412007 Principal Pymts
	c412007 Interest Pymts

GRAND TOTAL MSBU WORK PROGRAM	\$ 1,604,166
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Budget by Single MSBU

Budget Year: 2023-BUDGET
MSBU Code: Placida 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
Placida St/Dr Mtc												
1726532	10-1001-A/C Maint. Potholes	1.00	TN	2.00	0.50	2.25	1.13	797.70	74.27	128.84	0.00	1,000.80
1730083	10-1005-Open Road Cut Repairs	80.00	TN	7.50	10.67	4.00	42.68	31,119.44	1,409.27	7,742.58	0.00	40,271.29
1724464	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
1730092	10-2002-Catch Basins	5.00	CB	1.00	5.00	3.00	15.00	10,845.05	2,152.00	2,009.94	0.00	15,007.00
1730093	10-2004-Curb & Gutter	20.00	LF	30.00	0.67	4.75	3.18	2,319.29	136.43	432.30	0.00	2,888.02
1730094	10-2005-Con Drways	460.00	SF	300.00	1.53	3.25	4.97	3,629.57	544.91	2,326.61	0.00	6,501.09
1715478	10-2006-Seawall Repair	1.00	RPR	1.50	0.67	2.50	1.68	1,217.52	295.91	59.60	0.00	1,573.03
1730095	10-2011-Catch Basin Repair	3.00	RPR	1.00	3.00	2.00	6.00	4,308.97	582.59	683.06	0.00	5,574.62
1725065	10-3001-Drainage Maint.	30,000.00	SF	3,500.00	8.57	4.25	36.42	26,865.13	4,630.59	4.13	0.00	31,499.84
1725171	10-3003-VAC Cul Clean	25.00	CULV	10.00	2.50	2.00	5.00	3,666.08	1,105.50	0.00	0.00	4,771.58
1725671	10-3004-Sm Pipe Inst	800.00	LF	32.00	25.00	3.00	75.00	54,462.44	11,512.50	33,201.90	0.00	99,176.84
1725714	10-3005-Sm Pipe Rpr	0.00	RPR	2.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1725753	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
1725770	10-3009-Sidelot Outfall	600.00	SF	2,500.00	0.24	4.00	0.96	713.05	126.34	57.52	0.00	896.90
1725889	10-4002-Shoulder Repr	0.00	SM	0.50	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
1725941	10-5000-Brush Cut-Response	8.00	ICD	12.00	0.67	3.00	2.01	1,394.41	173.40	0.00	0.00	1,567.81
1716489	10-5003-C/S-Sod InstlId	24,900.00	DOL	1,000.00	24.90	0.00	0.00	0.00	0.00	0.00	24,900.00	24,900.00
1726000	10-5004-BC Flail Mowr	15,000.00	CY	12,000.00	1.25	1.00	1.25	940.38	384.38	0.00	0.00	1,324.75
1726065	10-5005-Sod Watering	9,600.00	GAL	2,400.00	4.00	1.00	4.00	3,009.20	317.20	0.00	0.00	3,326.40
1726182	10-8003-Fuel Truck	30.00	LHR	10.00	3.00	1.00	3.00	2,313.54	648.30	0.00	0.00	2,961.84
1726237	10-8004-Transport	10.00	LHR	3.00	3.33	1.00	3.33	2,702.02	969.70	0.00	0.00	3,671.71
1726283	10-9002-Misc. Activity	20.00	LHR	10.00	2.00	1.00	2.00	1,310.03	78.20	0.00	0.00	1,388.23
1716805	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
1726331	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
1726368	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
1730097	10-9030-Inspection - Field	25.00	LHR	10.00	2.50	2.00	5.00	3,769.55	97.75	0.00	0.00	3,867.30
1716948	10-9031-Inspection C/S Mowing	20.00	LHR	10.00	2.00	1.00	2.00	0.00	78.20	0.00	0.00	78.20
1716974	10-9032-Inspection C/S Sweeping	0.00	LHR	10.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1717012	10-9852-Supervision	40.00	LHR	10.00	4.00	1.00	4.00	3,512.60	156.40	0.00	0.00	3,669.00
1717080	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
Program 10 Totals:		86,725.00			5,114.20		228.81	165,804.92	26,186.54	46,646.48	29,900.00	268,537.90
1726647	60-6001-Sign Maintenance	195.00	SGN	24.00	8.13	1.20	9.76	6,738.56	452.84	1,533.24	0.00	8,724.65
1726755	60-6002-Sign Preparation	20.00	SGN	26.00	0.77	1.00	0.77	531.85	0.00	540.27	0.00	1,072.11
1726843	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
1726877	60-6005-Sign Install	5.00	SGN	20.00	0.25	1.00	0.25	172.68	13.93	140.72	0.00	327.32

Budget by Single MSBU

Budget Year: 2023-BUDGET
MSBU Code: Placida 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
1727023	60-6008-Herbicide Sign Shop	250.00	SGN	170.00	1.47	1.15	1.69	1,167.64	130.68	14.38	0.00	1,312.70
1727081	60-6009-Hand Liners (Legends)	0.00	LGD	50.00	0.00	4.45	0.00	0.00	0.00	0.00	0.00	0.00
1727130	60-6010-Sign Inspection	615.00	SGN	160.00	3.84	1.00	3.84	2,652.33	364.03	0.00	0.00	3,016.36
1717709	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
1717747	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:	1,109.00			18.46		20.81	14,425.66	1,162.98	2,342.11	0.00	17,930.74
1717813	84-8478-C/S Concrete Flatwork	1,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
1717827	84-8479-New Sidewalk Installation	611,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,000.00	611,000.00
1717846	84-8480-C/S Mowing	11,689.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,689.00	11,689.00
1717864	84-8482-Contract Sweeping	654.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654.00	654.00
1717892	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
1717928	84-8485-C/S Bridge Repair	239,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,000.00	239,000.00
1718051	84-8490-Professional Engineer Svcs	182,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,000.00	182,000.00
1718096	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
1718128	84-8493-Contract Landscaping	0.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1749766	84-8494-C/S Pipe Liner	150,000.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
1718165	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
1718195	84-8496-C/S Specialty Mowing	56,513.00	DOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,513.00	56,513.00
1718215	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
1718245	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:	1,251,856.00			0.00		0.00	0.00	0.00	0.00	1,251,856.00	1,251,856.00
1718407	93-9357-Project Management	2,275.00	LHR	20.00	113.75	0.50	56.88	48,573.03	4,447.63	0.00	0.00	53,020.66
	Program 93 Totals:	2,275.00			113.75		56.88	48,573.03	4,447.63	0.00	0.00	53,020.66
1718422	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
1718478	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
1718496	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
1718545	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
1718598	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-PLAM Totals:	1,341,965.00			5,246.41		306.49	228,803.61	31,797.15	48,988.59	1,281,756.00	1,591,345.30

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

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.

FY2023 Capital Improvements Budget / FY 2023 - FY 2028 Project Detail														Project No. c412210																																																																																																																																																																																																																																																																																																																																																																																																																																	
GENERAL PROJECT DATA:				Status In Progress		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY23		FY24		FY25		FY26		FY27		FY28																																																																																																																																																																																																																																																																																																																																																																																																																									
Project Title: Placida Gasparilla Pines Sidewalk				Does project add new capacity?		Yes/No		Safety x		Design/Arch		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4																																																																																																																																																																																																																																																																																																																																																																																																																									
Functional Area: Pedestrian Mobility				Is project required to maintain level of service:		Yes/No		Mandate		Land/ROW																																																																																																																																																																																																																																																																																																																																																																																																																																					
Department: Public Works/Engineering				- Within 5 years? List project in CIE		Yes/No		Replace		Construct																																																																																																																																																																																																																																																																																																																																																																																																																																					
Location: Placida MSBU				- From 6 to 10 years? Monitor Annually		Yes/No		Growth x		Equipment																																																																																																																																																																																																																																																																																																																																																																																																																																					
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