



Bayshore Gateway Triangle CRA • Bayshore Beautification MSTU
Haldeman Creek MSTU

Bayshore Beautification MSTU

AGENDA

January 12, 2022 - 5:00 PM

Hybrid Virtual Zoom Advisory Committee Meeting

Botanical Garden/FGCU room 123, Naples, Florida 34112

Chairman Maurice Gutierrez

Robert Messmer, Sandra Arafet, George Douglas, James Bixler, Susan Crum, John Smith

- 1. Call to Order Roll Call**
- 2. Pledge of Allegiance**
- 3. Adoption of Agenda**
- 4. Approval of Minutes**
 - a. December 8, 2021 (Attachment)
- 5. Landscape Maintenance Report (Attachment)**
- 6. Community / Business Presentations**
- 7. Old Business**
 - a. Bus Shelter – Thomasson Drive (Attachment) – **Action Item**
 - b. Sabal Shores Lighting update (Attachment) – **Action Item**
- 8. New Business**
 - a. Election of Chairman and Vice Chair
- 9. Staff Report**
 - a. CRA Directors Project Report (Attachment)
 - b. Project Manager Report - Tami Scott (Attachment)
 - c. Private Development (Attachment)
 - d. Maintenance Report (Attachment)
 - e. Financials - (Attachment)
- 10. Correspondence and Communication**
- 11. Public Comments**
- 12. Staff Comments**
- 13. Advisory Committee Comments**
- 14. Next Meeting Date**
 - a. February 2, 2022 @ 5pm Location Naples Botanical Garden
- 15. Adjournment**

Bayshore CRA Offices: 3299 Tamiami Trail E, Unit 103, Naples, Florida 34112

Phone: 239-252-8844

Online: www.bayshorecra.com



Creativity in Bloom

Bayshore Gateway Triangle CRA • Bayshore Beautification MSTU
Haldeman Creek MSTU

Item 4a

December 8, 2021 Meeting Minutes

BAYSHORE BEAUTIFICATION MSTU MINUTES OF THE DECEMBER 8, 2021 MEETING

The meeting of the Bayshore Beautification MSTU Advisory Committee was called to order by Maurice Gutierrez at 5:01 p.m. located on the 3rd floor of the Administration Building.

- I. **Roll Call:** Advisory Board Members Present: George Douglas, Maurice Gutierrez, Sandra Arafet, Susan Crum and Jim Bixler. John Smith was absent. Bob Messmer attendance approved virtually.

MSTU Staff Present: Tami Scott, Project Manager and Shirley Garcia, Operations Coordinator. Debrah Forester, CRA Director attended virtually.

- II. **Pledge of Allegiance:** Led by Maurice Gutierrez.

- III. **Adoption of Agenda:** George Douglas made a motion to accept the Agenda as written, second by Maurice Gutierrez. Motion passed unanimously.

- IV. **Adoption of Minutes:** Sandra Arafet made a motion to accept the previous meeting minutes as written, Susan Crum seconded. Passed Unanimously.

- V. **Landscape Report:**

- a. **Update on Landscaping** – Armando from A&M provided the monthly work report and during the month there have been several issues with the irrigation wires being cut. His staff will be tracking all the wires to ensure they are not broken with all the new development underway. He noted it will take some time to follow all of the wiring from the controllers to the irrigation lines. He will continue to report to the project manager any unforeseen costs and estimates prior to making any repairs for approval and to make sure that the committee is informed of any necessary costs for the repairs.

- VI. **Community / Business Presentations:**

- VII. **Old Business:**

- VIII. **New Business:**

- IX. **Staff Reports:**

- a. **CRA Directors Report-** Ms. Forester provided the report and highlighted some of the projects starting with Dels demolituon should start in early



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Item 4a

2022, the branding will start in 2022 and the Director will invite everyone to give input for that exercise. The access management plan will begin in January and Tami Scott will take the lead on that project.

- b. Project Manager Report-** Tami Scott highlighted a couple of projects: Thomasson Drive is final and working on some final payments, Del's pocket park is completed just working on a few items. CRA Parking lot is completed working on installation of chairs and benches and gate to close off the parking lot when the needed. Heritage Tree lighting needs some minor work. The stormwater analysis and design project for Becca, Weeks and Pine Street is beginning. That project will be managed by the Stormwater staff.
- c. Maintenance Report:** Ms. Scott provided the current maintenance report. No questions
- d. Financials:** The financial reports were presented. No questions

X. Correspondence and Communications:

- a. 17acre Boardwalk Article** – News article regarding the 17acre boardwalk that was discussed at the CRA advisory board meeting was attached for anyone who was interested.

XI. Public Comments:

XII. Staff Comments

- XIII. Advisory Committee Comments:** - The Advisory Board Committee was concerned with all the new developments coming in that staff needs to work with the contractors for more contributions toward the access management plan and design or else they might impact Bayshore Drive negatively. George Douglas asked if staff could pick up the barriers left from construction on Bayshore Drive and Ms. Scott said she will pick up and leave them at the storage shop.

XIV. Next Meeting Date:

- a. January 12, 2022 @ 5pm Botanical Garden/FGCU Room 123**

XV. Adjournment: 6:30 pm

Chairman Maurice Gutierrez

A&M PROPERTY MAINTENANCE- GENERAL MAINTENANCE REPORT

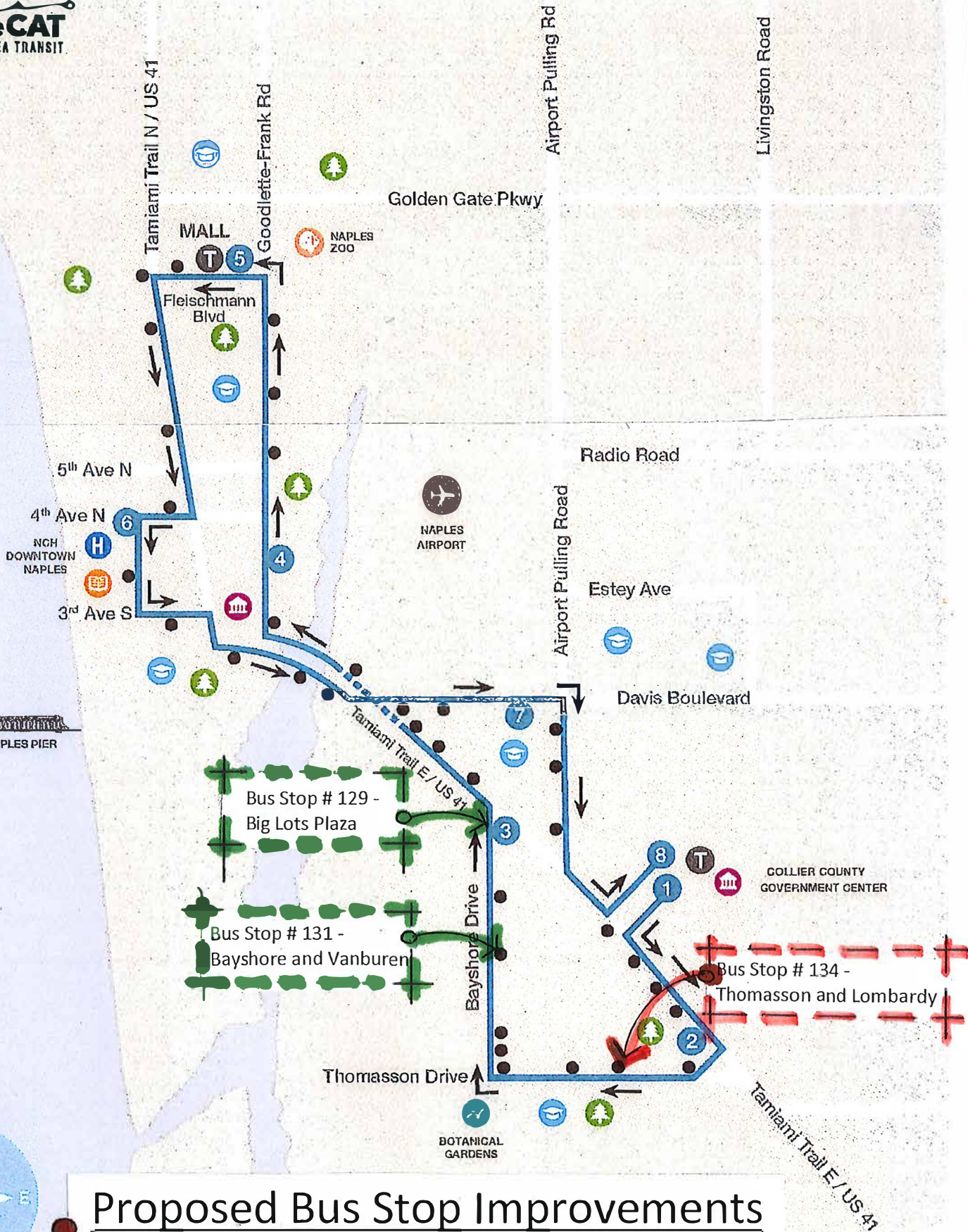
Bayshore Beautification MSTU Landscape & Irrigation Maintenance

Month of: December 2021

Work Area 1-North Bayshore Drive	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	12/1/21	n/a	12/15/21	n/a	12/30/21
Trimming & Pruning	n/a	12/8/21	n/a	12/22/21	n/a
Pre & Post Cleaning	12/1/21	12/8/21	12/15/21	12/22/21	12/30/21
Irrigation Maintenance	12/1/21	12/8/21	12/15/21	12/22/21	12/30/21
Work Area 2-South Bayshore Drive	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	12/1/21	n/a	12/15/21	n/a	12/30/21
Trimming & Pruning	n/a	n/a	n/a	n/a	n/a
Pre & Post Cleaning	12/1/21	12/8/21	12/15/21	12/22/21	12/30/21
Work Area 3-Thommason Drive	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	12/1/21	n/a	12/15/21	n/a	12/30/21
Trimming & Pruning	n/a	12/8/21	n/a	12/22/21	n/a
Pre & Post Cleaning	12/1/21	12/8/21	12/15/21	12/22/21	12/30/21
Irrigation Maintenance	12/1/21	n/a	n/a	n/a	n/a
Work Area 4- Lunar Street ROW	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	12/1/21	n/a	n/a	n/a	n/a
Trimming & Pruning	n/a	12/8/21	n/a	n/a	n/a
Pre & Post Cleaning	12/1/21	12/8/21	n/a	n/a	n/a
Work Area 5- Bayview Drive	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	12/1/21	n/a	n/a	n/a	n/a
Trimming & Pruning	n/a	12/8/21	n/a	n/a	n/a
Pre & Post Cleaning	12/1/21	12/8/21	n/a	n/a	n/a
Work Area 6- Community Parking Lot	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	n/a	12/8/21	n/a	12/22/21	n/a
Trimming & Pruning	n/a	12/8/21	n/a	12/22/21	n/a
Pre & Post Cleaning	n/a	12/8/21	n/a	12/22/21	n/a
Irrigation Maintenance	n/a	12/8/21	n/a	12/22/21	n/a
Work Area 7- Hamilton to Bay ROW	Week #1	Week #2	Week #3	Week #4	Week #5
Mowing, Weeding & Edging	n/a	12/8/21	n/a	12/22/21	n/a
Trimming & Pruning	n/a	12/8/21	n/a	12/22/21	n/a
Pre & Post Cleaning	n/a	12/8/21	n/a	12/22/21	n/a
Additional services all Work Areas	Week #1	Week #2	Week #3	Week #4	Week #5
Ornamental Turf Spraying	n/a	n/a	n/a	n/a	n/a
Fertilizer	n/a	n/a	n/a	n/a	n/a
Mulch	n/a	n/a	n/a	n/a	n/a
ADDITIONAL INFORMATION/COMMENTS (plant/pest problems, site issues, recent traffic accidents, etc.)					
WORK COMPLETED THIS MONTH			WORK IN PROGRESS		
BAYINC-004, EST#1263-N & S Bay Irr-Control Boxes-\$1000					
BAYINC-005, EST#1264-Irr-Wires & Valve-\$625					
BAYINC-003, EST#1262-N Bay Irr-Tracker-\$1400					
BAYINC-006, EST#1257-Removal of tree-\$300			OPEN ESTIMATES; PENDING APPROVAL		
BAYINC-007, EST#1266-Irr-Pipe & Valve @ Med #7-\$600			#1267-Replace Foxtail	\$	1,050.00
BAYINC-008, EST#1268-Irr-Sprinkler Heads & Nozzles-\$825					



Gulf of Mexico



Proposed Bus Stop Improvements

Bayshore MSTU -

Design - \$7,728 + Construction Estimate: \$20,000

LED Lighting !Plan
Sabel Shores - Monthly Budget for Additional Lights

This plan reduces power consumption by and that equates to or removing:

kWh / year
reductions of 69, every year
cars from the road?

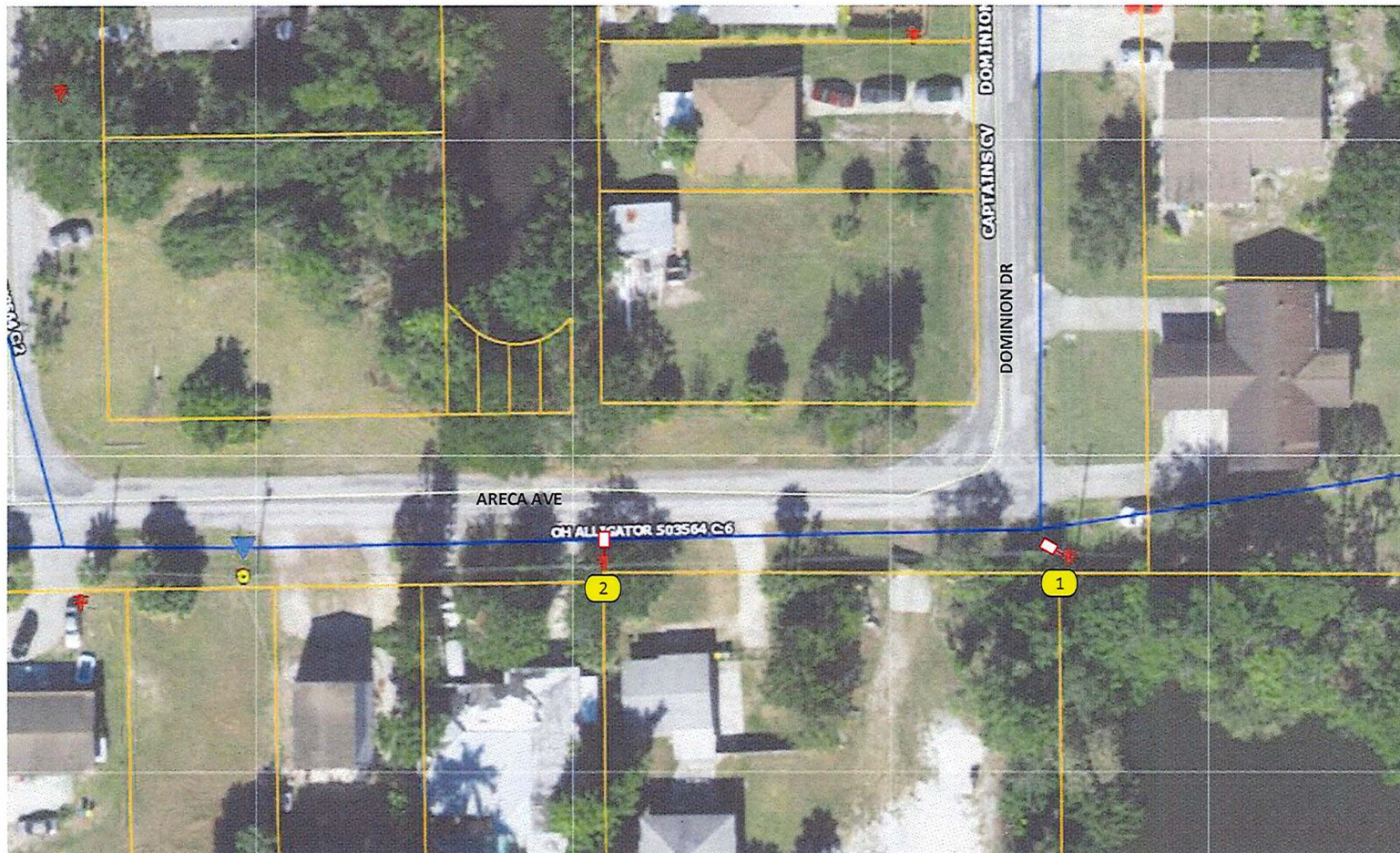
TOTAL	7	\$	-	\$	48.04	\$		\$
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Installation Details		Existing	Option 1	Option 2	Option 3
1	select fixture:		Roadway 7,500L		
	fixture / pole:	1	1		
	select pole:				
	Fixture+		\$ 31.47	\$	
	Pole				
Quantity:	7				
FPL Non-LED Conversion:	No		\$ 9.10	\$	
Full/Hybrid:	Full		\$ 7.48	\$	
FPL "I" Area:	No		\$ 48.04	\$	
	Monthly Total				

SUBTOTAL	7	\$	-	\$	48.04	\$		\$
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IES File									
Turtle Friendly Roadway	(Gray-or Black)	108/110	5,408	B3-U0-G2					G5
Turtle Friendly Roadway	(Gray) shield facing coastal line	144/140	5,408	B1-U0-G2	594nm (Amber)	Upon Request			H
5,000 LUMEN Roadway	(Gray)	42/40	3000K	B1-U0-G1	5,000+	ARCH-N-PA1-40-730-U-T3-42W			C2
7,500 LUMEN Roadway	(Gray)	59/60	3000K	B1-U0-G1	7,500+	ARCH-S-PA1-60-730-U-T3-59W			D2
12,000 LUMEN Roadway	(Gray)	93/90	3000K	B2-U0-G3	12,000+	ARCH-M-PA2-90-730-U-T3-93W			F2
17,000 LUMEN Roadway	(Gray)	127/130	3000K	B3-U0-G3	17,000+	ARCH-M-PA2-130-730-U-T3-127W			H2
20,000 LUMEN Roadway	(Gray)	161/160	3000K	B3-U0-G4	20,000+	ARCH-M-PA2-160-730-U-T3-161W			J3

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Construction Notes:

- Loc. 1-2: Install Roadway 59 Watt 7500+ 4K LED with 6ft bracket on existing distribution poles.
• All lights are being fed overhead.

FPL contractor staking locations of the poles, installing #6 DPX OH conductor and doing terminations at all locations.
- Customer responsible for any restoration required.

FPL LED Representative: Amanda Natskakula

AS-BUILT CREW PRINT				ALL REQUIRED DIMENSIONS HAVE BEEN DRAWN & VERIFIED TO BE WITHIN FPL STANDARDS, VALUES ARE SHOWN AT ALL LOCATIONS.				AS-BUILT COPY							
DESIGNER'S SIGNATURE		DATE		FURNISHER'S SIGNATURE		DATE		SUPERVISOR'S SIGNATURE		DATE		PROJECT NO.		CITY, STATE	
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construction Notes.

Loe. 3-5: Install 1 Roadway 59 Watt 7500+ 4K LED with 6ft bracket on existing distribution poles.

- All lights are being fed overhead.

FPL contractor staking locations of the poles, installing#6 DPX OH conductor and doing terminations at all locations.
- Customer responsible for any restoration required.

FPL LED Representative: Amanda Natskakula

AS-BUILT CREW PRINT		DATE		DATE		AS-BUILT COPY	
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bwrment? Y F I O N o [1] TrNWorU Y n O Nolia		Survey/Stake? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Designer/Stake? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		Work with SMO? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> CT/SIMB? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		FPL	
City <input checked="" type="checkbox"/> County Rd. County Air - I W M O RR Xing DR. Dist.		Stat Ra d Transm.		FAA		Collier County BOCC 7 new lights 3236 ARECAVE, Naples, FL 34112	
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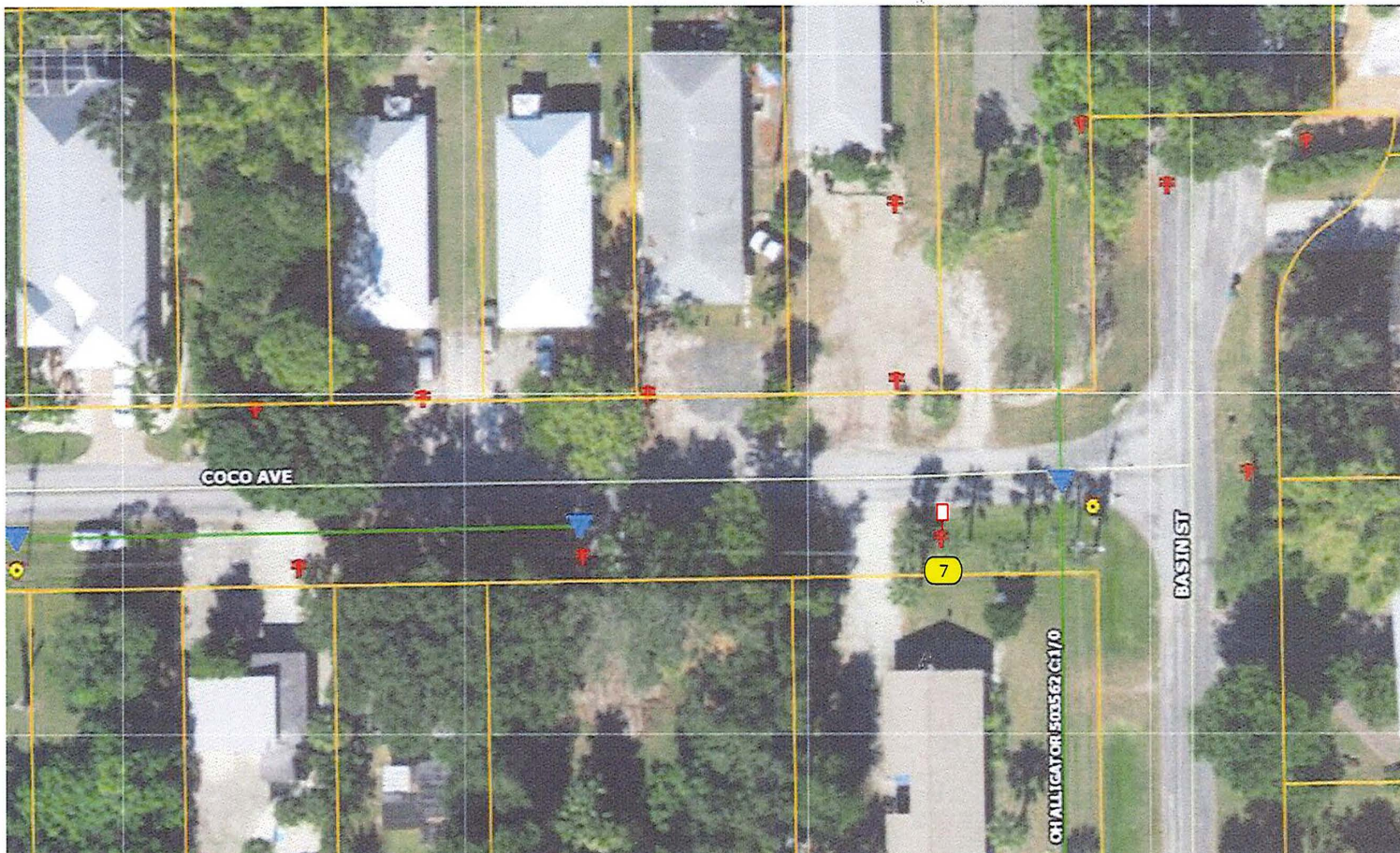
Construction Notes:

- Loc. 6: Install 1 Roadway 59 Watt 7500+ 4K LED with 6ft bracket on existing distribution poles.
• All lights are being fed overhead.

FPL contractor staking locations of the poles, installing #6 DPX OH conductor and doing terminations at all locations.
- Customer responsible for any restoration required.

FPL LED Representative: Amanda Natskakula

AS-BUILT CREW PRINT				AS-BUILT COPY			
ROADWAY'S NAME/TYPE		DATE		ROADWAY'S NAME/TYPE		DATE	
Highway	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Survey/Spoke?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Work/Revised?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FPL	
Trf/WorH	Y n - 0 No (I)	Designer/Spoke?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	CD/SA/MT?	Y n 0 No e 1.1	Collier County BOCC 7 new lights 3236 ARECA AVE, Naples, FL 34112	
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11kV/12kV/15kV/20kV/24kV?	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	Tie In At Intersection?					
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FPL				Collier County BOCC 7 new lights 3236 ARECA AVE, Naples, FL 34112							
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CRA and County PROJECT UPDATES – January 2022

1. DEL'S PROPERTY ACQUISITION - Closed on November 20, 2020. Survey of property identified some issues. ROW easement was approved by the BCC on 11/9. Final survey work is being completed by Real Estate Services. Following survey, demolition of the warehouse and retail store will begin. Scope of services for demolition being finalized. Demolition to begin first quarter of 2022 with completion by early summer. Following demolition, highest and best use analysis to be conducted.
2. PUBLIC ART PLAN –Mural ordinance was discussed at CCPC meeting on December 16, 2021. The CCPC requested additional information and examples of other ordinances. It will be discussed at the January 20 CCPC meeting. The date for BCC meeting will be scheduled following CCPC discussion. County in the process of selecting candidate for Arts and Cultural Manager. PAC Ordinance was approved by the BCC on December 14 Meeting with one revision – the BGTCRA position requirement was removed.
3. 17 AC - BOARDWALK – Item to be presented to BCC in January 25 or February 8 depending on the final contract with Stantec that Procurement is drafting.
4. BRANDING - Paradise Advertising and Marketing, Inc. – Site visit scheduled for January 31 and February 1. Input sessions will be scheduled in the near future.
5. BAYSHORE ACCESS MANAGEMENT PLAN – Kick off meeting with consultant and staff January 10, 2022. Tami Scott will be the project manager.
6. COASTERS/SHUTTLE SERVICE – On-demand Service. Requested Procurement to review option to piggyback on St. Pete Beach contract.
7. LAND USE REGULATIONS/BONUS DENSITY AMENDMENT – CCPC recommended approval First BCC hearing – January 25 and final hearing on February 8th. Consultant contract extended to March 31, 2021.
8. Francis Avenue lot – purchased for additional stormwater. Notice to proceed start date January 17, 2022. Should be completed in 30 days but the contract does allow for up to 90 days. There is an issue with shortage of truck drivers which are needed to haul the debris.
9. Conservation Collier Cycle 10 Properties – The Bayshore Parcels (Forrest G Amaranth Trust – 71 acres) was reviewed on December 9th by Conservation Collier Land Acquisition Advisory Committee (CCLAAC) and recommended for acquisition. The current cycle will be presented to the BCC at the January 25th meeting for approval of purchase. It will be at the Commissioner's discretion what properties can be moved forward for purchase.
10. Linwood Sidewalk – Safe Routes to School Project – PE – 2022/2023 and Construction 2024/2025

Item 9a

FPN : 4465501 Project/Location : SHADOWLAWN ELEMENTARY - SRTS

Desc: SIDEWALK

Project Length : 0.510 Begin Mile Post : 0.000 End Mile Post: 0.510

Comments :

Phase	Fund	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
CST	SR2T	\$0	\$0	\$0	\$771,516	\$0
PE	SR2T	\$0	\$90,943	\$0	\$0	\$0
Project Total:		\$0	\$90,943	\$0	\$771,516	\$0

11. Peters Avenue – five-foot sidewalk from Collee Court to US41. \$389,000 CDBG grant awarded and managed by Transportation Planning department. The sidewalk will be placed on the residential side of the street. Construction contract approved in November. Pre-construction meeting is December 3. Anticipate Notice to Proceed in January 2022. Completion anticipated April 2022. Laurie Beard (GMD) is project manager
12. Pine Street – FDOT Funded Becca to US41 – PE 2022/2023. Construction 2024/2025. Will coordinate with stormwater study.
13. Commercial Drive Stormwater Improvements – Off-site improvements will be completed by mini-triangle developer. Improvements have been designed and permitted. The project will replace a 15-inch diameter drainage pipe across Commercial Drive with a 30-inch drainage pipe to improve stormwater conveyance to the Gateway Triangle stormwater management pond. The project will install a 36-inch connection pipe in the alley just west of commercial Drive to improve stormwater management connections which will help reduce flooding in this alley.
14. April 13, 2021 BCC approved construction contract for the East Naples Community Park Welcome Center," to Curran Young Construction, LLC, in the amount of \$2,965,622.28. Construction underway. Opening scheduled for April.



Bayshore Gateway Triangle CRA • Bayshore Beautification MSTU
Haldeman Creek MSTU

PROJECT UPDATES Tami Scott January 12, 2022

CRA Parking Lot:

Staff is working on additional items, bench signage for Jean Harvey, planting, entry gates, site signage.

Bayshore Bridge:

On December 15 road maintenance cleaned up the area under the bridge, removed all the clothing, mattresses, food and temporarily fixed the gate. Staff is working on an estimate to repair and replace the fencing under the bridge. To repair and replace in kind which includes fastening sections of chain-link to new post set in concrete is approximately \$10,000. To repair and replace the sections of chain-link with new horizontal bars welded to new post set in concrete is approximately \$30,000.

CBIG Grant for Southern Region Development / Sunbelt on Davis:

Construction is taking longer than expected, Staff will put together an extension for the boards review and approval.

SIG Grant for Ozlyn Garden Villas Condominium:

Site approvals have taken longer than expected, Staff will put together an extension for the boards review and approval.

MSTU Landscape Contract:

New landscape contractor A & M Property Maintenance, LLC. Has been focusing on irrigation repairs to date we have spent and additional \$4,500 to get the system up and running properly. Staff is scheduling a monthly walk thru with A & M Property Maintenance, LLC board members are welcome to join the monthly meetings.

Stormwater:

Two projects underway

- 1- Becca, Weeks and Pine – Notice to proceed has been issued to Bolt Engineering of Cape Coral, Florida 33904
- 2- Gateway Triangle- Q. Grady Minor was selected for as the engineer of record and is drafting a scope of work for review by subcommittee and advisory board.

South Bayshore:

Isles of Collier is working on an entrance off Bayshore. Substantial amount of truck traffic, Staff is looking into the SDP to verify what was approved in terms of construction activity and hours of operation.

Sabal Shores street lighting:

Staff is working with Eric Culling, FPL Sr. Representative. FPL has provided a plan, cost, and fixture type.
7 new fixtures = \$48.04 per month or \$576.48 per year.

Bus stop on Thomasson drive:

Staff is working with the transportation department to modify two bus stop number 134 on Thomasson / Lombardy drive.

Linwood Way:

PO has been opened; City of Naples has installed the water meeting, Notice to Proceed has been issued to the DMI Contractor on December 31, 2021.

Hamilton Avenue:

- Construction contract has been awarded to Haskins Inc. NTP will be issued on January 10, 2022.
- CEI contract has been approved with Johnson Engineering, Naples Florida.
- Neighborhood Information meeting held on January 5, 2022.
- City of Naples has scheduled a waterline upgrade project on Hamilton Avenue. Planned start date is January 4, 2022. City has applied for ROW permit; materials have been procured and a purchase order issued to Haskins inc. for construction.
- Project Manager assigned to the project is Olivier Sureau Collier County Facilities.
Olivier.sureau@colliercountyfl.gov
- Danford Street is not part of this project and is still in design.

FDOT Project:

US41 F DOT Safety Improvement Project – Construction start date is December 6, 2021. There are 300 calendar days of contract time. 7 existing light decorative poles are called out to be removed as well as the “porkchop” at the corner of Bayshore and US41.

12/31/2021

Maintenance Report

Item 9d

Locations	Activity	Description/Issues	Date	Results	Status	completion date
Light Pole #35 due to accident	Tami got the insurance and driver information	completely knocked down pole need to use replacements from Thomasson Drive project	4/12/2021	Filed claim	waiting for reimbursement from insurance	
Fence under Haldeman Creek Bridge needs repair	John Johnson working with Road Maintenance with CRA partnership	Homeless continuing to cut fence	5/1/2021	CRA Staff putting costs together for CRA	CRA sent requests for bid no response back PM will open PO for Carter Fence	
Light Pole #50 due to accident	reported from Traffic Ops Pole knocked down	the light pole was destroyed Traffic Ops removed all debris	9/3/2021	New light installed by Southern Signal 9/23	Waiting for reimbursement	
In front of Labor Finders Bench/Trash can and Foxtail crush by Auto Accident	Need to get trash can and bench ordered and foxtail purchased and pay for MSTU Landscaper to install	Fox Tail, Trash can and Bench at bus stop crushed	10/19/2021	Filing claim for reimbursement	Putting all documents needed to get all reimbursements	
Outside entrance of Windstar	Need to file insurance claim and have contractor replace top of light	Top of Light Pole crashed	10/1/2021	Filing claim for reimbursement minus the deductible	assembling back up for reimbursement claim	

Fund 163 Bayshore MSTU

Item 9e

Fund / Comm Item	BCC Adopt Budget	Tot Adopt Budget	Tot Amend Budget	Commitment	Actual	Available
**** Grand Total-Fund/ CI						
*** 163 BAYSHORE/AVALON MST				220,129.04	603,145.08-	383,016.04
** REVENUE Sub Total	1,701,400.00-	1,701,400.00-	1,706,595.75-		923,176.30-	783,419.45-
* REVENUE - OPERATING Su	1,425,500.00-	1,425,500.00-	1,425,500.00-		923,176.30-	502,323.70-
311100 CUR AD VALORE	1,425,500.00-	1,425,500.00-	1,425,500.00-		922,672.58-	502,827.42-
311200 DEL AD VALORE					17.26-	17.26
361170 OVERNIGHT INT					32.37-	32.37
361180 INVESTMENT INTEREST					454.09-	454.09
361320 INTEREST TAX						
* CONTRIBUTION AND TRANS	275,900.00-	275,900.00-	281,095.75-			281,095.75-
486600 TRANS FROM PR						
489200 CARRY FORWARD	347,200.00-	347,200.00-	347,200.00-			347,200.00-
489201 CARRY FORWARD OF			5,195.75-			5,195.75-
489900 NEG 5% EST RE	71,300.00	71,300.00	71,300.00			71,300.00
** EXPENSE Sub Total	1,700,900.00	1,701,400.00	1,704,195.75	220,129.04	320,031.22	1,166,435.49
* OPERATING EXPENSE	573,400.00	573,900.00	576,695.75	220,129.04	40,189.77	318,776.94
631400 ENG FEES	50,000.00	50,000.00	50,000.00			50,000.00
634970 INDIRECT COST	6,500.00	6,500.00	6,500.00	6,500.00		
634980 INTERDEPT PAYMENT	10,000.00	10,000.00	10,000.00			10,000.00
634990 LANDSCAPE INC	50,000.00	50,000.00	50,000.00	95,534.47	15,965.85	61,500.32-
634999 OTHER CONTRAC	305,700.00	305,700.00	310,895.75	30,195.75	1,510.00	279,190.00
641951 POSTAGE	1,000.00	1,000.00				1,000.00
643100 ELECTRICITY	50,000.00	50,000.00	50,000.00	41,977.10	4,022.90	4,000.00
643400 WATER AND SEWER	15,000.00	15,000.00	15,000.00	4,746.72	3,753.28	6,500.00
645100 INSURANCE GEN	1,000.00	1,000.00	1,000.00	750.00	250.00	
645260 AUTO INSURANC	900.00	900.00		675.00	225.00	
646311 SPRINKLER SYS	10,000.00	10,000.00	10,000.00			10,000.00
646318 MULCH	15,000.00	15,000.00	15,000.00	4,500.00		10,500.00
646360 MAINT OF GROU	20,000.00	20,000.00	20,000.00			20,000.00
646430 FLEET MAINT I	900.00	900.00	900.00		416.00	484.00
646440 FLEET MAINT P	200.00	200.00	200.00			200.00
646445 FLEET NON MAI	500.00	500.00				500.00
646451 LIGHTING MAIN	35,000.00	35,000.00	35,000.00	35,000.00	6,659.36	6,659.36-
649000 SALES TAX EXPENSE					4.83	4.83-
648170 MARKETING & PROMO						
649100 LEGAL ADVERTI	1,500.00	1,500.00	1,500.00			1,500.00

Fund / Comm Item	BCC Adopt Budget	Tot Adopt Budget	Tot Amend Budget	Commitment	Actual	Available
652310 FERT HERB CHEM	500.00	\$500.00	500.00	250.00		250.00
652490 FUEL AND LUB	200.00	200.00	200.00		40.68	159.32
652990 OTHER OPERATI					7,341.87	7,341.87-
* TRANSFERS	1,030,300.00	1,030,300.00	1,030,300.00		257,575.00	772,725.00
911600 TRANS TO 160	904,800.00	904,800.00	904,800.00		226,200.00	678,600.00
911870 TRANS TO 187	125,500.00	125,500.00	125,500.00		31,375.00	94,125.00
* TRANSFER CONST	42,600.00	42,600.00	42,600.00		22,266.45	20,333.55
930600 PA BUDGET TR	12,600.00	12,600.00	12,600.00		2,632.45	9,967.55
930700 TC BUDGET TR	30,000.00	30,000.00	30,000.00		19,634.00	10,366.00
* RESERVES	54,600.00	54,600.00	54,600.00			54,600.00
993000 RESV FOR CAPI	54,600.00	54,600.00	54,600.00			54,600.00

Fund 160 Bayshore Capital Projects

Fund / Comm Item	BCC Adopt Budget	Tot Adopt Budget	CarryF Amendme	Amendments	Tot Amend Budget	Commitment	Actual	Available
**** Grand Total-Fund/ CI								
*** 160 BAYSHORE/AVALON PR						2,071,448.43	101,286.43	2,172,734.86-
** REVENUE Sub Total	904,800.00-	904,800.00-			1,782,778.85-		228,733.55-	3,363,645.30-
* REVENUE - OPERATING Su							2,533.55-	2,533.55
361170 OVERNIGHT INT							190.93-	190.93
361180 INVESTMENT IN							2,342.62-	2,342.62
* CONTRIBUTION AND TRANS	904,800.00-	904,800.00-			1,782,778.85-		226,200.00-	3,366,178.85-
481163 TRANS FRM 163	904,800.00-	904,800.00-			904,800.00		226,200.00-	678,600.00-
489201 CARRY FORWARD					2,687,578.85-			2,687,578.85-
** EXPENSE Sub Total	350,200.00	350,200.00			3,037,778.85	2,071,448.43	330,019.98	636,310.44
* OPERATING EXPENSE					11,635.00			11,635.00
631400 ENG FEES					11,635.00			11,635.00
646451 LIGHTING MAIN								
* CAPITAL OUTLAY	305,000.00	305,000.00			2,980,943.85	2,071,448.43	330,019.98	579,475.44
763100 IMPROVEMENTS	305,000.00	305,000.00			2,980,943.85	2,071,448.43	330,019.98	579,475.44
* RESERVES	45,200.00	45,200.00			45,200.00			45,200.00
921870 ADV/REPAY TO 187	554600.00	554600.00			554,600.00			554,600.00
993000 RESV FOR CAPI	45,200.00	45,200.00			45,200.00			45,200.00

Fund 160 Project 50174 North Bayshore

Fund / Comm Item	BCC Adopt Budget	Tot Adopt Budget	CarryF Amendme	Tot Amend Budget	Commitment	Actual	Available
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**** Grand Total-Fund/ CI							
*** 50174 BAYSHORE/AVALON PR	250,000.00	250,000.00		590,416.00	173,712.00		416,704.00
** EXPENSE Sub Total	250,000.00	250,000.00		590,416.00	173,712.00		416,704.00
* CAPITAL OUTLAY	250,000.00	250,000.00		590,416.00	173,712.00		416,704.00
763100 IMPROVEMENTS	250,000.00	250,000.00		590,416.00	173,712.00		416,704.00

Fund 160 Project 50173 South Bayshore

Fund / Comm Item	BCC Adopt Budget	CarryF Amendme	Amendments	Tot Amend Budget	Commitment	Actual	Available
**** Grand Total-Fund/ CI							
*** 50173 BAYSHORE/AVALON PR	55,000.00			66,635.00			66,635.00
** EXPENSE Sub Total				11,635.00			11,635.00
* OPERATING EXPENSE				11,635.00			11,635.00
631400 ENG FEES				11,635.00			11,635.00
763100 IMPROVEMENTS GEN	55,000.00			55,000.00			55,000.00

Fund 160 Project 50154 FEMA

Fund / Comm Item	BCC Adopt Budget	CarryF Amendme	Amendments	Tot Amend Budget	Commitment	Actual	Available
**** Grand Total-Fund/ CI							
*** 50154 FEMA BAYSHORE/AV							
** EXPENSE Sub Total							
* OPERATING EXPENSE							
646451 LIGHTING MAIN							
* CAPITAL OUTLAY							
763100 IMPROVEMENTS							

Fund 160 Project 50172 Thomasson Drive

Fund / Comm Item	BCC Adopt Budget	CarryF Amendme	Amendments	Tot Amend Budget	Commitment	Actual	Available
**** Grand Total-Fund/ CI							
*** 50172 BAYSHORE/AVALON PR				480,527.85	150,134.55	330,019.98	373.32
** EXPENSE Sub Total				480,527.85	150,134.55	330,019.98	373.32
* OPERATING EXPENSE							
631400 ENG FEES							
* CAPITAL OUTLAY				480,527.85	150,134.55	330,019.98	373.32
763100 IMPROVEMENTS				480,527.85	150,134.55	330,019.98	373.32

Fund 160 Project 50171 Hamilton Ave Parking

Fund / Comm Item	BCC Adopt Budget	Tot Adopt Budget	Tot Amend Budget	Commitment	Actual	Available
**** Grand Total-Fund/ CI						
*** 50171 BAYSHORE/AVALON PR	#REF!	#REF!	1,855,000.00	1,747,601.88		107,398.12
** REVENUE Sub Total	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
* CONTRIBUTION AND TRANS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
** EXPENSE Sub Total			1,855,000.00	1,747,601.88		107,398.12
* CAPITAL OUTLAY			1,855,000.00	1,747,601.88		107,398.12
763100 IMPROVEMENTS			1,855,000.00	1,747,601.88		107,398.12