

CHARLOTTE COUNTY CAPITAL IMPROVEMENT PROGRAM

PROJECT ANNUAL OPERATIONAL IMPACTS

Project Name: Kings Highway Widening - I75 to Desoto County Line

Sponsor Dept.
Public Works

Project #
c410501

The project manager coordinates with the sponsor department to understand the staffing or other annual expenses to be undertaken by adopting this project which will be included at the bottom of the page in the Operating Impacts section. The costs are segregated to Personal, Non-Personal and Capital. Personnel costs should be identified by Organization and prepared in coordination with the department/sponsor Fiscal Analyst. Accounts may be inserted as needed. One time

Furniture/Fixture and equipment needed to implement the project will be identified on a separate sheet.

ANNUAL OPERATING IMPACTS

PERSONNEL (Personal Services) ANNUAL INCLUDED IN OPERATING BUDGET				
NUMBER				
Group 1		Job Title	Dept	SALARY
Benefits for All Positions in Cost Center FICA FLORIDA RETIREMENT WORKER'S COMPENSATION HEALTH INSURANCE				
Total for CC				\$ -
Group 2		Job Title	Dept	SALARY
Benefits for All Positions in Cost Center FICA FLORIDA RETIREMENT WORKER'S COMPENSATION HEALTH INSURANCE				
Total for CC				\$ -
TOTAL	0	TOTAL PERSONAL SVC FOR OPERATING IMPACTS		\$ -

OTHER ANNUAL OPERATING COSTS (Non-Personal) TO BE INCLUDED IN OPERATING BUDGET		
	Dept Name	Amount
Books/Subscriptions		
Comm, Fees & Costs - Other		
Computer Software		
Contract Services (Define)	Sweeping	5,000
Contract Services (Define)	Mowing, edging	56,250
Contract Services (Define)	Bed care/Mulching	
Contract Services (Define)	Pruning/Trimming	
Contract Services (Define)	Plant replacements	
Contract Services (Define)	herbiciding/weed control	
Contract Services (Define)	Fertilization	
Contract Services (Define)		
Gasoline, Oil and Lubricants		
Gasoline, Oil and Lubricants		
Insurance & Bonds - Premiums		
Janitorial supplies		
Materials and Supplies		
Medical Supplies		
Miscellaneous Expenditures		
Office Supplies		
Operational Supplies		
Postage		
Printing and Binding		
Professional Services		
Program supplies		
Promotions and advertising		

PROJECT ANNUAL OPERATIONAL IMPACTS

Sponsor Dept.
Public Works

R/M Buildings - Air Conditioning		
R/M Buildings - Burglar Alarm Monitoring		
R/M Buildings - Elevators Inspection/Repair		
R/M Buildings - Elevators State Certification		
R/M Buildings - Fire Backflow Inspection/Repair		
R/M Buildings - Fire Extinguisher Inspection/Repair		
R/M Buildings - Fire Sprinkler Inspection/Repair		
R/M Buildings - Fire/Smoke Alarm Monitoring		
R/M Buildings - Generator Inspection/Repair		
R/M Buildings - Pest Control		
R/M-Buildings - FM 200 Inspection/Repair		
R/M-Buildings - Kitchen Hood Inspection/Repair		
Rentals/Lease-Building		
Rentals/Lease-Equipment		
Repairs/Maint - Buildings & Grounds		
Repairs/Maint - Equipment		
Repairs/Maint - Vehicles		
Telephone Services		
Travel & Per Diem		
Utility Services - Electric		
Utility Services - Natural Gas		
Utility Services - Sewer		
Utility Services - Waste Disposal		
Utility Services - Water		
Wearing Apparel/Uniforms		
Light maintenance	445501	2,500
Striping/Marking maintenance	445501	13,000
Sign Maintenance	445501	5,800
Sub total Department	Road & Bridge 445501	82,550
Sub total Department		0
TOTAL ANNUAL OPERATING COSTS FOR NON-PERSONAL OPERATING IMPACT: By Organization		82,550

Include Vehicles and equipment Over \$5,0000		
Other Capital Costs (One time) List Detail		
Sub total Department	Road & Bridge 445501	0
Sub total Department		0
TOTAL ONE TIME COSTS FOR CAPITAL OPERATING IMPACTS	By Organization	0

Total Department	Road & Bridge	445501	82,550
Total Department			0
TOTAL ONE TIME COSTS FOR OPERATING IMPACTS		By Organization	82,550

Personal	\$	-
Non-Personal	\$	82,550
Capital	\$	-
TOTAL ONE TIME COSTS FOR OPERATING IMPACTS	For Project Page	\$ 82,550