

## BELLEAIR BEACH STORMWATER PROJECTS

Line Item	DESCRIPTION	SW MASTER PLAN UPDATE PRIORITY	YEAR FUNDED	ACTUAL PROJECT YEAR	STATUS	ACTUAL COST	ESTIMATED COST	FY22-23 INFLATION MULTIPLIER	FY22-23 INCREASE TO ESTIMATED COST	FY20---21	FY21---22	FY22---23	FY23---24	FY24---25	FY25---26	FY26---27	FYE 28 & BEYOND	ACCUMULATED RESERVES	ASSUMPTIONS/NOTES
1	2nd STREET	1	FY16-17	FY17-18	COMPLETED January 2018	\$171,083	\$136,000												
2	BELLE ISLE AVE	2	FY17-18	FY18-19	COMPLETED January 2019	\$113,590	\$170,000												
3	1st STREET	1	FY17-18	FY18-19	COMPLETED March 2019	\$262,482	\$279,000												
4	3rd --- 6th STREET	1	FY18-19	FY19-20	COMPLETED January 2020	\$271,740	\$313,700												
5	7th & 8th STREET	1	FY19-20	FY20-21	COMPLETED June 2021	\$286,028	\$387,000												
6	12th & 13th STREET	2	FY20-21	FY22-23	UNDER CONSTRUCTION	\$717,350	\$423,200			\$520,000								\$520,000	\$197,350 over budget
7	17th & 18th STREET	2	FY21-22	FY22-23	DESIGN PHASE		\$336,000				\$336,000							\$336,000	Will be over budget - possible redesign
8	19th & 20th STREET	2	FY22-23	FY22-23	DESIGN PHASE		\$220,400	130.00%	\$66,120			\$286,520						\$286,520	Increase budget by 30% in FY22-23
9	9th STREET	2	FY22-23	FY22-23	DESIGN PHASE		\$163,200	130.00%	\$48,960			\$212,160						\$212,160	Increase budget by 30% in FY22-23
10	22nd & 23rd STREET	2	FY23-24	TBD			\$249,900	130.00%	\$74,970				\$324,870					\$0	Increase budget by 30% in FY22-23
11	MORGAN Dr & 25th STREET	2	FY24-25	TBD			\$387,300	130.00%	\$116,190					\$503,490				\$0	Increase budget by 30% in FY22-23
14	14th --- 16th St.	3	FY25-26	TBD			\$414,900	130.00%	\$124,470						\$539,370			\$0	Increase budget by 30% in FY22-23
13	MARINA	3	FY26-27	TBD			\$443,000	130.00%	\$132,900							\$575,900		\$0	Increase budget by 30% in FY22-23
12	BELLEVUE ESTATES ISLAND	3	FY28 & BEYOND	TBD			\$860,000	130.00%	\$258,000								\$1,118,000	\$0	Increase budget by 30% in FY22-23

10/9/2022