

Appendix 15: CNP Budgetary Summary Table

Appendix 15 contains a budgetary summary table for the twenty selected Critical Needs Projects.

2023 Critical Needs Projects EPOPCC**(Engineer's Preliminary Opinion of Probable Construction Cost)**

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2024	2025	2026	2027
			CCI Rate	8.93%	7.05%	4.75%	3.53%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 4,346,307	\$ 4,652,722	\$ 4,873,726	\$ 5,045,768
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 4,683,336	\$ 5,013,512	\$ 5,251,653	\$ 5,437,037
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 4,641,507	\$ 4,968,734	\$ 5,204,748	\$ 5,388,476
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 3,245,025	\$ 3,473,799	\$ 3,638,804	\$ 3,767,254
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 4,345,218	\$ 4,651,556	\$ 4,872,504	\$ 5,044,504
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 5,185,068	\$ 5,550,615	\$ 5,814,270	\$ 6,019,513
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 1,448,769	\$ 1,550,907	\$ 1,624,575	\$ 1,681,923
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 828,957	\$ 887,399	\$ 929,550	\$ 962,363
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 2,856,145	\$ 3,057,503	\$ 3,202,734	\$ 3,315,791
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 2,031,545	\$ 2,174,768	\$ 2,278,070	\$ 2,358,486
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 6,414,888	\$ 6,867,137	\$ 7,193,326	\$ 7,447,251
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 3,826,711	\$ 4,096,494	\$ 4,291,077	\$ 4,442,553
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 3,350,687	\$ 3,586,910	\$ 3,757,288	\$ 3,889,921
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 2,603,427	\$ 2,786,969	\$ 2,919,350	\$ 3,022,403
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 3,512,993	\$ 3,760,658	\$ 3,939,290	\$ 4,078,347
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 3,681,834	\$ 3,941,403	\$ 4,128,620	\$ 4,274,360
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 4,543,470	\$ 4,863,785	\$ 5,094,815	\$ 5,274,662
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 1,294,088	\$ 1,385,322	\$ 1,451,124	\$ 1,502,349
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 1,928,061	\$ 2,063,989	\$ 2,162,029	\$ 2,238,348
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 7,386,543	\$ 7,907,295	\$ 8,282,891	\$ 8,575,277
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 72,154,578	\$ 77,241,476	\$ 80,910,446	\$ 83,766,585

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2028	2029	2030	2031
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 5,224,389	\$ 5,409,332	\$ 5,600,822	\$ 5,799,091
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 5,629,508	\$ 5,828,792	\$ 6,035,132	\$ 6,248,775
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 5,579,228	\$ 5,776,733	\$ 5,981,229	\$ 6,192,965
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 3,900,615	\$ 4,038,697	\$ 4,181,667	\$ 4,329,698
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 5,223,079	\$ 5,407,976	\$ 5,599,419	\$ 5,797,638
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 6,232,604	\$ 6,453,238	\$ 6,681,683	\$ 6,918,214
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 1,741,463	\$ 1,803,111	\$ 1,866,941	\$ 1,933,030
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 996,431	\$ 1,031,705	\$ 1,068,227	\$ 1,106,042
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 3,433,170	\$ 3,554,704	\$ 3,680,540	\$ 3,810,832
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 2,441,976	\$ 2,528,422	\$ 2,617,928	\$ 2,710,603
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 7,710,883	\$ 7,983,849	\$ 8,266,477	\$ 8,559,110
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 4,599,819	\$ 4,762,652	\$ 4,931,250	\$ 5,105,817
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 4,027,624	\$ 4,170,202	\$ 4,317,827	\$ 4,470,678
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 3,129,396	\$ 3,240,176	\$ 3,354,879	\$ 3,473,641
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 4,222,720	\$ 4,372,204	\$ 4,526,980	\$ 4,687,236
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 4,425,673	\$ 4,582,341	\$ 4,744,556	\$ 4,912,514
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 5,461,385	\$ 5,654,718	\$ 5,854,895	\$ 6,062,158
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 1,555,532	\$ 1,610,598	\$ 1,667,613	\$ 1,726,647
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 2,317,586	\$ 2,399,628	\$ 2,484,575	\$ 2,572,529
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 8,878,842	\$ 9,193,153	\$ 9,518,591	\$ 9,855,549
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 86,731,922	\$ 89,802,232	\$ 92,981,231	\$ 96,272,767

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2032	2033	2034	2035
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 6,004,379	\$ 6,216,934	\$ 6,437,014	\$ 6,664,884
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 6,469,982	\$ 6,699,019	\$ 6,936,165	\$ 7,181,705
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 6,412,196	\$ 6,639,187	\$ 6,874,215	\$ 7,117,562
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 4,482,969	\$ 4,641,666	\$ 4,805,981	\$ 4,976,113
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 6,002,874	\$ 6,215,376	\$ 6,435,401	\$ 6,663,214
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 7,163,119	\$ 7,416,694	\$ 7,679,245	\$ 7,951,090
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 2,001,460	\$ 2,072,311	\$ 2,145,671	\$ 2,221,628
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 1,145,196	\$ 1,185,736	\$ 1,227,711	\$ 1,271,172
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 3,945,735	\$ 4,085,414	\$ 4,230,038	\$ 4,379,781
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 2,806,558	\$ 2,905,910	\$ 3,008,780	\$ 3,115,290
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 8,862,103	\$ 9,175,821	\$ 9,500,645	\$ 9,836,968
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 5,286,563	\$ 5,473,707	\$ 5,667,476	\$ 5,868,105
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 4,628,940	\$ 4,792,805	\$ 4,962,470	\$ 5,138,141
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 3,596,608	\$ 3,723,928	\$ 3,855,755	\$ 3,992,249
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 4,853,164	\$ 5,024,966	\$ 5,202,850	\$ 5,387,030
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 5,086,417	\$ 5,266,476	\$ 5,452,909	\$ 5,645,942
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 6,276,758	\$ 6,498,956	\$ 6,729,019	\$ 6,967,226
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 1,787,770	\$ 1,851,057	\$ 1,916,585	\$ 1,984,432
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 2,663,597	\$ 2,757,888	\$ 2,855,517	\$ 2,956,603
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 10,204,435	\$ 10,565,672	\$ 10,939,697	\$ 11,326,962
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 99,680,823	\$ 103,209,524	\$ 106,863,141	\$ 110,646,096

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2036	2037	2038	2039
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 6,900,821	\$ 7,145,110	\$ 7,398,047	\$ 7,659,938
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 7,435,937	\$ 7,699,169	\$ 7,971,720	\$ 8,253,919
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 7,369,523	\$ 7,630,405	\$ 7,900,521	\$ 8,180,199
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 5,152,267	\$ 5,334,657	\$ 5,523,504	\$ 5,719,036
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 6,899,091	\$ 7,143,319	\$ 7,396,193	\$ 7,658,018
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 8,232,558	\$ 8,523,991	\$ 8,825,740	\$ 9,138,171
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 2,300,274	\$ 2,381,703	\$ 2,466,016	\$ 2,553,313
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 1,316,172	\$ 1,362,764	\$ 1,411,006	\$ 1,460,956
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 4,534,825	\$ 4,695,358	\$ 4,861,574	\$ 5,033,673
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 3,225,572	\$ 3,339,757	\$ 3,457,984	\$ 3,580,397
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 10,185,197	\$ 10,545,753	\$ 10,919,072	\$ 11,305,607
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 6,075,836	\$ 6,290,920	\$ 6,513,619	\$ 6,744,201
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 5,320,031	\$ 5,508,361	\$ 5,703,357	\$ 5,905,255
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 4,133,574	\$ 4,279,903	\$ 4,431,412	\$ 4,588,284
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 5,577,731	\$ 5,775,183	\$ 5,979,624	\$ 6,191,303
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 5,845,808	\$ 6,052,750	\$ 6,267,017	\$ 6,488,870
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 7,213,866	\$ 7,469,237	\$ 7,733,648	\$ 8,007,419
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 2,054,681	\$ 2,127,416	\$ 2,202,727	\$ 2,280,703
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 3,061,266	\$ 3,169,635	\$ 3,281,840	\$ 3,398,018
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 11,727,937	\$ 12,143,106	\$ 12,572,972	\$ 13,018,055
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 114,562,968	\$ 118,618,497	\$ 122,817,592	\$ 127,165,335

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2040	2041	2042	2043
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 7,931,100	\$ 8,211,861	\$ 8,502,560	\$ 8,803,551
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 8,546,108	\$ 8,848,640	\$ 9,161,882	\$ 9,486,212
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 8,469,778	\$ 8,769,608	\$ 9,080,053	\$ 9,401,486
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 5,921,490	\$ 6,131,111	\$ 6,348,152	\$ 6,572,877
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 7,929,112	\$ 8,209,802	\$ 8,500,429	\$ 8,801,345
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 9,461,663	\$ 9,796,606	\$ 10,143,405	\$ 10,502,482
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 2,643,700	\$ 2,737,287	\$ 2,834,187	\$ 2,934,517
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 1,512,673	\$ 1,566,222	\$ 1,621,666	\$ 1,679,073
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 5,211,865	\$ 5,396,366	\$ 5,587,397	\$ 5,785,191
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 3,707,143	\$ 3,838,376	\$ 3,974,254	\$ 4,114,943
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 11,705,826	\$ 12,120,212	\$ 12,549,268	\$ 12,993,512
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 6,982,946	\$ 7,230,142	\$ 7,486,089	\$ 7,751,096
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 6,114,301	\$ 6,330,748	\$ 6,554,856	\$ 6,786,898
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 4,750,709	\$ 4,918,884	\$ 5,093,012	\$ 5,273,305
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 6,410,475	\$ 6,637,406	\$ 6,872,370	\$ 7,115,652
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 6,718,576	\$ 6,956,413	\$ 7,202,670	\$ 7,457,645
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 8,290,881	\$ 8,584,379	\$ 8,888,266	\$ 9,202,910
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 2,361,440	\$ 2,445,035	\$ 2,531,589	\$ 2,621,208
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 3,518,307	\$ 3,642,855	\$ 3,771,813	\$ 3,905,335
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 13,478,894	\$ 13,956,047	\$ 14,450,091	\$ 14,961,624
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 131,666,988	\$ 136,327,999	\$ 141,154,010	\$ 146,150,862

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2044	2045	2046	2047
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 9,115,197	\$ 9,437,875	\$ 9,771,975	\$ 10,117,903
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 9,822,024	\$ 10,169,724	\$ 10,529,732	\$ 10,902,485
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 9,734,299	\$ 10,078,893	\$ 10,435,686	\$ 10,805,109
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 6,805,557	\$ 7,046,473	\$ 7,295,919	\$ 7,554,194
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 9,112,912	\$ 9,435,509	\$ 9,769,526	\$ 10,115,368
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 10,874,270	\$ 11,259,219	\$ 11,657,795	\$ 12,070,481
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 3,038,399	\$ 3,145,958	\$ 3,257,325	\$ 3,372,634
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 1,738,512	\$ 1,800,056	\$ 1,863,778	\$ 1,929,756
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 5,989,986	\$ 6,202,032	\$ 6,421,584	\$ 6,648,908
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 4,260,612	\$ 4,411,438	\$ 4,567,603	\$ 4,729,296
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 13,453,482	\$ 13,929,735	\$ 14,422,848	\$ 14,933,417
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 8,025,485	\$ 8,309,587	\$ 8,603,747	\$ 8,908,319
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 7,027,154	\$ 7,275,915	\$ 7,533,483	\$ 7,800,168
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 5,459,980	\$ 5,653,263	\$ 5,853,389	\$ 6,060,599
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 7,367,546	\$ 7,628,357	\$ 7,898,401	\$ 8,178,005
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 7,721,645	\$ 7,994,992	\$ 8,278,014	\$ 8,571,056
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 9,528,693	\$ 9,866,009	\$ 10,215,266	\$ 10,576,886
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 2,713,998	\$ 2,810,074	\$ 2,909,551	\$ 3,012,549
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 4,043,584	\$ 4,186,726	\$ 4,334,936	\$ 4,488,393
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 15,491,265	\$ 16,039,656	\$ 16,607,460	\$ 17,195,364
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 151,324,603	\$ 156,681,493	\$ 162,228,018	\$ 167,970,890

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2048	2049	2050	2051
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 10,476,077	\$ 10,846,930	\$ 11,230,912	\$ 11,628,486
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 11,288,433	\$ 11,688,043	\$ 12,101,800	\$ 12,530,204
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 11,187,610	\$ 11,583,652	\$ 11,993,713	\$ 12,418,290
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 7,821,613	\$ 8,098,498	\$ 8,385,184	\$ 8,682,020
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 10,473,452	\$ 10,844,212	\$ 11,228,097	\$ 11,625,572
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 12,497,776	\$ 12,940,198	\$ 13,398,281	\$ 13,872,580
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 3,492,026	\$ 3,615,643	\$ 3,743,637	\$ 3,876,162
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 1,998,069	\$ 2,068,800	\$ 2,142,036	\$ 2,217,864
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 6,884,279	\$ 7,127,983	\$ 7,380,313	\$ 7,641,576
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 4,896,713	\$ 5,070,056	\$ 5,249,536	\$ 5,435,370
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 15,462,060	\$ 16,009,417	\$ 16,576,150	\$ 17,162,946
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 9,223,674	\$ 9,550,192	\$ 9,888,269	\$ 10,238,314
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 8,076,294	\$ 8,362,195	\$ 8,658,217	\$ 8,964,717
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 6,275,144	\$ 6,497,284	\$ 6,727,288	\$ 6,965,434
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 8,467,506	\$ 8,767,256	\$ 9,077,617	\$ 9,398,964
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 8,874,471	\$ 9,188,628	\$ 9,513,905	\$ 9,850,697
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 10,951,308	\$ 11,338,984	\$ 11,740,384	\$ 12,155,994
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 3,119,193	\$ 3,229,612	\$ 3,343,941	\$ 3,462,316
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 4,647,282	\$ 4,811,796	\$ 4,982,134	\$ 5,158,501
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 17,804,080	\$ 18,434,345	\$ 19,086,920	\$ 19,762,597
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 173,917,060	\$ 180,073,724	\$ 186,448,333	\$ 193,048,604

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2052	2053	2054	2055
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 12,040,134	\$ 12,466,355	\$ 12,907,664	\$ 13,364,595
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 12,973,773	\$ 13,433,044	\$ 13,908,574	\$ 14,400,938
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 12,857,898	\$ 13,313,067	\$ 13,784,350	\$ 14,272,316
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 8,989,363	\$ 9,307,587	\$ 9,637,076	\$ 9,978,228
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 12,037,117	\$ 12,463,231	\$ 12,904,429	\$ 13,361,246
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 14,363,669	\$ 14,872,143	\$ 15,398,617	\$ 15,943,728
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 4,013,378	\$ 4,155,452	\$ 4,302,555	\$ 4,454,865
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 2,296,376	\$ 2,377,668	\$ 2,461,838	\$ 2,548,987
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 7,912,088	\$ 8,192,176	\$ 8,482,179	\$ 8,782,448
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 5,627,782	\$ 5,827,006	\$ 6,033,282	\$ 6,246,860
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 17,770,514	\$ 18,399,590	\$ 19,050,936	\$ 19,725,339
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 10,600,750	\$ 10,976,016	\$ 11,364,567	\$ 11,766,873
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 9,282,068	\$ 9,610,654	\$ 9,950,871	\$ 10,303,132
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 7,212,010	\$ 7,467,315	\$ 7,731,658	\$ 8,005,359
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 9,731,688	\$ 10,076,189	\$ 10,432,886	\$ 10,802,211
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 10,199,412	\$ 10,560,471	\$ 10,934,312	\$ 11,321,387
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 12,586,316	\$ 13,031,871	\$ 13,493,200	\$ 13,970,859
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 3,584,882	\$ 3,711,787	\$ 3,843,184	\$ 3,979,233
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 5,341,112	\$ 5,530,188	\$ 5,725,956	\$ 5,928,655
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 20,462,193	\$ 21,186,555	\$ 21,936,559	\$ 22,713,113
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 199,882,525	\$ 206,958,366	\$ 214,284,693	\$ 221,870,371

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2056	2057	2058	2059
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 13,837,702	\$ 14,327,557	\$ 14,834,752	\$ 15,359,902
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 14,910,731	\$ 15,438,571	\$ 15,985,096	\$ 16,550,969
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 14,777,556	\$ 15,300,681	\$ 15,842,326	\$ 16,403,144
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 10,331,457	\$ 10,697,191	\$ 11,075,871	\$ 11,467,957
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 13,834,234	\$ 14,323,966	\$ 14,831,034	\$ 15,356,053
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 16,508,136	\$ 17,092,524	\$ 17,697,599	\$ 18,324,094
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 4,612,567	\$ 4,775,852	\$ 4,944,917	\$ 5,119,967
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 2,639,221	\$ 2,732,649	\$ 2,829,385	\$ 2,929,545
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 9,093,347	\$ 9,415,252	\$ 9,748,551	\$ 10,093,650
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 6,467,999	\$ 6,696,966	\$ 6,934,038	\$ 7,179,503
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 20,423,616	\$ 21,146,612	\$ 21,895,202	\$ 22,670,292
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 12,183,420	\$ 12,614,713	\$ 13,061,274	\$ 13,523,643
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 10,667,863	\$ 11,045,505	\$ 11,436,516	\$ 11,841,368
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 8,288,749	\$ 8,582,171	\$ 8,885,979	\$ 9,200,543
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 11,184,609	\$ 11,580,544	\$ 11,990,495	\$ 12,414,959
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 11,722,164	\$ 12,137,128	\$ 12,566,783	\$ 13,011,647
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 14,465,427	\$ 14,977,504	\$ 15,507,707	\$ 16,056,680
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 4,120,098	\$ 4,265,949	\$ 4,416,964	\$ 4,573,324
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 6,138,529	\$ 6,355,833	\$ 6,580,830	\$ 6,813,791
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 23,517,157	\$ 24,349,665	\$ 25,211,643	\$ 26,104,135
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 229,724,582	\$ 237,856,832	\$ 246,276,964	\$ 254,995,168

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2060	2061	2062	2063
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 15,903,643	\$ 16,466,632	\$ 17,049,551	\$ 17,653,105
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 17,136,873	\$ 17,743,518	\$ 18,371,639	\$ 19,021,995
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 16,983,815	\$ 17,585,042	\$ 18,207,553	\$ 18,852,100
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 11,873,923	\$ 12,294,260	\$ 12,729,477	\$ 13,180,100
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 15,899,657	\$ 16,462,505	\$ 17,045,278	\$ 17,648,680
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 18,972,767	\$ 19,644,403	\$ 20,339,815	\$ 21,059,844
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 5,301,214	\$ 5,488,877	\$ 5,683,184	\$ 5,884,368
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 3,033,251	\$ 3,140,628	\$ 3,251,807	\$ 3,366,920
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 10,450,965	\$ 10,820,930	\$ 11,203,990	\$ 11,600,612
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 7,433,658	\$ 7,696,809	\$ 7,969,276	\$ 8,251,389
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 23,472,820	\$ 24,303,758	\$ 25,164,111	\$ 26,054,921
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 14,002,380	\$ 14,498,065	\$ 15,011,296	\$ 15,542,696
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 12,260,553	\$ 12,694,576	\$ 13,143,964	\$ 13,609,261
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 9,526,242	\$ 9,863,471	\$ 10,212,638	\$ 10,574,166
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 12,854,448	\$ 13,309,496	\$ 13,780,652	\$ 14,268,487
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 13,472,259	\$ 13,949,177	\$ 14,442,978	\$ 14,954,259
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 16,625,086	\$ 17,213,615	\$ 17,822,976	\$ 18,453,910
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 4,735,220	\$ 4,902,847	\$ 5,076,408	\$ 5,256,112
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 7,055,000	\$ 7,304,747	\$ 7,563,335	\$ 7,831,077
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 27,028,221	\$ 27,985,020	\$ 28,975,690	\$ 30,001,430
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 264,021,997	\$ 273,368,376	\$ 283,045,617	\$ 293,065,431

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2064	2065	2066	2067
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 18,278,025	\$ 18,925,067	\$ 19,595,014	\$ 20,288,678
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 19,695,373	\$ 20,392,590	\$ 21,114,487	\$ 21,861,940
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 19,519,465	\$ 20,210,454	\$ 20,925,904	\$ 21,666,681
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 13,646,676	\$ 14,129,768	\$ 14,629,962	\$ 15,147,862
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 18,273,444	\$ 18,920,324	\$ 19,590,103	\$ 20,283,593
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 21,805,363	\$ 22,577,273	\$ 23,376,508	\$ 24,204,037
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 6,092,675	\$ 6,308,356	\$ 6,531,671	\$ 6,762,893
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 3,486,109	\$ 3,609,518	\$ 3,737,295	\$ 3,869,595
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 12,011,273	\$ 12,436,472	\$ 12,876,724	\$ 13,332,560
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 8,543,488	\$ 8,845,927	\$ 9,159,073	\$ 9,483,304
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 26,977,265	\$ 27,932,260	\$ 28,921,062	\$ 29,944,868
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 16,092,907	\$ 16,662,596	\$ 17,252,452	\$ 17,863,189
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 14,091,029	\$ 14,589,851	\$ 15,106,332	\$ 15,641,096
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 10,948,491	\$ 11,336,068	\$ 11,737,364	\$ 12,152,867
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 14,773,591	\$ 15,296,577	\$ 15,838,075	\$ 16,398,743
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 15,483,640	\$ 16,031,761	\$ 16,599,285	\$ 17,186,900
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 19,107,178	\$ 19,783,572	\$ 20,483,911	\$ 21,209,041
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 5,442,179	\$ 5,634,832	\$ 5,834,305	\$ 6,040,839
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 8,108,297	\$ 8,395,330	\$ 8,692,525	\$ 9,000,240
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 31,063,480	\$ 32,163,127	\$ 33,301,702	\$ 34,480,582
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 303,439,948	\$ 314,181,722	\$ 325,303,755	\$ 336,819,508

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2068	2069	2070	2071
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 21,006,897	\$ 21,750,541	\$ 22,520,510	\$ 23,317,736
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 22,635,853	\$ 23,437,162	\$ 24,266,837	\$ 25,125,883
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 22,433,681	\$ 23,227,833	\$ 24,050,099	\$ 24,901,472
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 15,684,097	\$ 16,239,314	\$ 16,814,185	\$ 17,409,408
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 21,001,632	\$ 21,745,090	\$ 22,514,866	\$ 23,311,892
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 25,060,859	\$ 25,948,014	\$ 26,866,574	\$ 27,817,650
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 7,002,299	\$ 7,250,180	\$ 7,506,837	\$ 7,772,579
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 4,006,579	\$ 4,148,411	\$ 4,295,265	\$ 4,447,318
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 13,804,532	\$ 14,293,213	\$ 14,799,192	\$ 15,323,084
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 9,819,013	\$ 10,166,606	\$ 10,526,504	\$ 10,899,142
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 31,004,916	\$ 32,102,490	\$ 33,238,918	\$ 34,415,576
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 18,495,546	\$ 19,150,288	\$ 19,828,209	\$ 20,530,127
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 16,194,791	\$ 16,768,086	\$ 17,361,677	\$ 17,976,280
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 12,583,079	\$ 13,028,520	\$ 13,489,729	\$ 13,967,266
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 16,979,259	\$ 17,580,324	\$ 18,202,668	\$ 18,847,042
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 17,795,316	\$ 18,425,270	\$ 19,077,525	\$ 19,752,869
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 21,959,841	\$ 22,737,220	\$ 23,542,117	\$ 24,375,508
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 6,254,685	\$ 6,476,101	\$ 6,705,355	\$ 6,942,724
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 9,318,849	\$ 9,648,736	\$ 9,990,301	\$ 10,343,958
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 35,701,195	\$ 36,965,017	\$ 38,273,579	\$ 39,628,463
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 348,742,918	\$ 361,088,418	\$ 373,870,947	\$ 387,105,979

2023 Critical Needs Projects EPOPCC

(Engineer's Preliminary Opinion of Probable Construction Cost)

Project Name	CNP Rank	2023 (Present Value)	2023 (Present Value with Rounding)	2072	2073	2074	2075
			CCI Rate	3.54%	3.54%	3.54%	3.54%
Nautilus F (North)	1	\$ 3,990,000.00	\$ 4,000,000.00	\$ 24,143,184	\$ 24,997,853	\$ 25,882,777	\$ 26,799,027
Nautilus B - Muss Park	2	\$ 4,299,400.00	\$ 4,300,000.00	\$ 26,015,340	\$ 26,936,283	\$ 27,889,827	\$ 28,877,127
La Gorce C - N Bay Rd 1	3	\$ 4,261,000.00	\$ 4,300,000.00	\$ 25,782,984	\$ 26,695,702	\$ 27,640,730	\$ 28,619,212
La Gorce A	4	\$ 2,979,000.00	\$ 3,000,000.00	\$ 18,025,701	\$ 18,663,810	\$ 19,324,509	\$ 20,008,597
La Gorce C - N Bay Rd 2	5	\$ 3,989,000.00	\$ 4,000,000.00	\$ 24,137,133	\$ 24,991,588	\$ 25,876,290	\$ 26,792,311
City Center A - Palm View	6	\$ 4,760,000.00	\$ 4,800,000.00	\$ 28,802,395	\$ 29,822,000	\$ 30,877,699	\$ 31,970,769
Flamingo/Lummus E - Lenox Ave	7	\$ 1,330,000.00	\$ 1,300,000.00	\$ 8,047,728	\$ 8,332,618	\$ 8,627,592	\$ 8,933,009
Nautilus F - Nautilus Dr	8	\$ 761,000.00	\$ 800,000.00	\$ 4,604,753	\$ 4,767,761	\$ 4,936,540	\$ 5,111,293
N Shore B & C - Dickens Ave	9	\$ 2,622,000.00	\$ 2,600,000.00	\$ 15,865,521	\$ 16,427,160	\$ 17,008,682	\$ 17,610,789
Flamingo/Lummus A - Jefferson Avenue	10	\$ 1,865,000.00	\$ 1,900,000.00	\$ 11,284,972	\$ 11,684,460	\$ 12,098,090	\$ 12,526,362
North Shore A - Byron Ave	11	\$ 5,889,000.00	\$ 5,900,000.00	\$ 35,633,887	\$ 36,895,327	\$ 38,201,422	\$ 39,553,752
Nautilus D - N Bay Rd	12	\$ 3,513,000.00	\$ 3,500,000.00	\$ 21,256,894	\$ 22,009,388	\$ 22,788,520	\$ 23,595,234
Flamingo/Lummus C - Lenox Ave	13	\$ 3,076,000.00	\$ 3,100,000.00	\$ 18,612,640	\$ 19,271,528	\$ 19,953,740	\$ 20,660,102
Nautilus A - Royal Palm Ave	14	\$ 2,390,000.00	\$ 2,400,000.00	\$ 14,461,707	\$ 14,973,651	\$ 15,503,718	\$ 16,052,550
Lakeview A (North)	15	\$ 3,225,000.00	\$ 3,200,000.00	\$ 19,514,228	\$ 20,205,031	\$ 20,920,290	\$ 21,660,868
Nautilus G - N Bay Rd	16	\$ 3,380,000.00	\$ 3,400,000.00	\$ 20,452,121	\$ 21,176,126	\$ 21,925,761	\$ 22,701,933
Bayshore B (North)	17	\$ 4,171,000.00	\$ 4,200,000.00	\$ 25,238,401	\$ 26,131,841	\$ 27,056,908	\$ 28,014,722
Normandy Shores A - Shore Lane	18	\$ 1,188,000.00	\$ 1,200,000.00	\$ 7,188,497	\$ 7,442,970	\$ 7,706,451	\$ 7,979,259
Lower North Bay Rd A	19	\$ 1,770,000.00	\$ 1,800,000.00	\$ 10,710,134	\$ 11,089,273	\$ 11,481,833	\$ 11,888,290
La Gorce Island A	20	\$ 6,781,000.00	\$ 6,800,000.00	\$ 41,031,311	\$ 42,483,820	\$ 43,987,747	\$ 45,544,913
Grand Total		\$ 66,239,400	\$ 66,500,000	\$ 400,809,531	\$ 414,998,188	\$ 429,689,124	\$ 444,900,119