South Charlotte Stormwater District MSBU

Adopted Budget

FY2027

Estimated Acres and Cost per Acre	Approved FY2027	Adopted FY2027	Changes FY2027
Vacant			
Estimated Acres	12,241.363	11,977.214	$ (264.15)
Cost per Acre	$ 24.32	$ 24.32	$ -
Occupied			
Estimated Acres	13,238.107	14,695.202	$ 1,457.10
Cost per Acre	$ 26.75	$ 26.75	$ -
Current FY26 Vacant Rate	**$ 24.32**		
Current FY26 Occupied Rate	**$ 26.75**		
Current Maximum Rate	**$ 26.75**		

	Approved Budget FY2027	Adopted Budget FY2027	Budget Changes FY2027
Beginning Balance	$ 4,631,857	$ 4,980,743	$ 348,886
Revenues			
Assessments & Earnings			
Assessments	651,830	684,383	32,553
Interest	16,212	17,433	1,221
Interest Earnings-L.G.S.F.T.F.	-	-	-
Net Inc/(Decr) Fair Market Value-Investments	-	-	-
Interest-Tax Coll	-	-	-
Misc Rev-Refund Prior Year Exp	-	-	-
Excess Fees /Tax Collector	-	-	-
Less 5% Reserve - FS 129.01(2)b	(33,536)	(35,225)	(1,689)
Grant & Subsidy Revenue			
State Grant-P/E Strmwtr Mgmt	2,667	2,667	-
Grants from Oth Govts-SWFWMD	-	-	-
Loans & Borrowing			
Total Revenue	$ 637,173	$ 669,258	$ 32,085
Expenditures			
Contract Services			
Engineering	50,000	50,000	-
Other Professional Srvs	-	-	-
Other Contractual Srvs	-	-	-
Installed Sod	-	-	-
ROW Reclamation	-	-	-
Specialty Mowing	20,000	20,000	-
Contract Services; other			
Pipe Lining	300,000	300,000	-
Water Quality Monitoring	155,334	155,334	-
Public Works Services			
Equip Repl Charges-PubWrks	97,669	97,669	-
**Operating Exp-PubWrks*	240,945	240,945	-
Road & Bridge Materials	55,268	55,268	-

	Approved Budget FY2027	Adopted Budget FY2027	Budget Changes FY2027
Internal Charges			
Central/Indirect Srvs	7,609	11,568	3,959
Purchased Services			
Postage-MSBU	-	-	-
Admin Srvs-PubWrks	-	-	-
Personal Srvs-InterDept	3,334	3,334	-
Reimb-Aquatic Weed Chrgs	180,000	180,000	-
Postage-MSBU	-	-	-
Printing & Binding	-	-	-
Advertising-Legal	-	-	-
Fees-Landfill	1,000	1,000	-
Collection Fee-Tax Collector	13,037	13,688	651
Materials and Supplies			
Educational Expenses	600	600	-
Capital Outlay			
Land Acquisition	-	-	-
ROW Acquisition	-	-	-
Imprv-Other Than Bldgs	-	-	-
Debt Services			
Principal	-	-	-
Interest	-	-	-
Other Debt Service Costs	-	-	-
Total Expenditures	1,124,796	1,129,406	4,610
Reserves (Ending Fund Balance)	$ 4,144,234	$ 4,520,595	$ 376,361
Reserve %	*78.7%*	*80.0%*	

**Includes engineering labor for NDPES program, not in Cityworks work program report*

Version Date 9/24/2026

Budget Report

Activity Description: All

South Charlotte Storm Water Utility Unit

Budget Year: 2027

	Budget Details						
Activity Description	**Work Quantity**	**Unit of Measure**	**Labor Cost**	**Materials Cost**	**Equipment Cost**	**Contractor Cost**	**Total**
Camera/Video	5	PIPES	$3,067.60		$1,182.60		$4,250.20
Fuel Work	10	EQUIPMENT	$755.70		$226.60		$982.30
GIS Update	20	CT	$526.47				$526.47
Investigation	6	INSPECTIONS	$484.86		$28.50		$513.36
Large Pipe Install (Pipes 31" And Up)	40	LF	$2,968.40	$5,972.38	$1,163.40		$10,104.18
Large Pipe Repair (Pipes 31" And Up)	1	REPAIRS	$1,467.20	$160.42	$581.70		$2,209.32
Major Outfall Maintenance	350,000	SQ YDS	$896,933.33	$231,924.58	$237,854.17		$1,366,712.08
Major Outfall Maintenance - Menzi	4,000,000	SF	$78,970.00		$65,960.00		$144,930.00
MSBU Administrative Work	130	HOURS	$10,266.10		$540.80		$10,806.90
Project Management	20	LABOR	$1,875.13				$1,875.13
Small Pipe Install (Pipes 31" And Under)	360	LF	$24,685.88	$25,769.14	$3,310.88		$53,765.89
Small Pipe Repair (Pipes 31" And Under)	2	REPAIRS	$2,194.30	$172.89	$404.20		$2,771.39
Transport	6	TRIP	$1,579.40		$254.60		$1,834.00
Vacuum Culvert Cleaning	5	CULVERTS	$744.10		$229.40		$973.50
South Charlotte Storm Water Utility Unit Total			**$1,026,518.47**	**$263,999.41**	**$311,736.84**		**$1,602,254.72**