

Rotonda Lakes Street and Drainage MSBU

Proposed Budget

FY2027

Estimated ERU's and Cost per ERU

Vacant

Estimated ERU's

Cost per ERU

Occupied

Estimated ERU's

Cost per ERU

Current FY26 Rate

Current Maximum Rate

	Approved FY2027	Proposed FY2027	Changes FY2027
<i>Estimated ERU's</i>	2,115.410	2,115.410	-
<i>Cost per ERU</i>	\$ 110.00	\$ 110.00	\$ -
<i>Estimated ERU's</i>	1,527.200	1,527.200	-
<i>Cost per ERU</i>	\$ 110.00	\$ 110.00	\$ -
Current FY26 Rate	\$ 110.00		
Current Maximum Rate	\$ 110.00		

Beginning Balance

Revenues

Assessments & Earnings

Assessments

Interest

Less 5% Reserve - FS 129.01(2)b

Grant & Subsidy Revenue

Loans & Borrowing

Total Revenue

Expenditures

Contract Services

Engineering

Other Contractual Svcs

Concrete Flatwork

Drainage

Street Sweeping

Installed Sod

Paving

Contract Services; other

Pipe Lining

Right of Way Maint

ROW Reclamation

Specialty Mowing

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Beginning Balance	\$ 2,538,920	\$ 2,757,090	\$ 218,170
Revenues			
Assessments & Earnings			
<i>Assessments</i>	381,603	400,688	19,085
<i>Interest</i>	8,887	9,650	763
<i>Less 5% Reserve - FS 129.01(2)b</i>	(19,525)	(20,517)	(992)
Grant & Subsidy Revenue			
Loans & Borrowing			
Total Revenue	\$ 370,965	\$ 389,821	\$ 18,856
Expenditures			
Contract Services			
<i>Engineering</i>	-	-	-
<i>Other Contractual Svcs</i>	-	-	-
<i>Concrete Flatwork</i>	7,500	7,500	-
<i>Drainage</i>	-	-	-
<i>Street Sweeping</i>	-	-	-
<i>Installed Sod</i>	-	-	-
<i>Paving</i>	-	-	-
Contract Services; other			
<i>Pipe Lining</i>	20,000	20,000	-
<i>Right of Way Maint</i>	-	-	-
<i>ROW Reclamation</i>	-	-	-
<i>Specialty Mowing</i>	25,750	25,750	-

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	15,567	15,567	-
<i>Operating Exp-PubWrks</i>	94,476	94,476	-
<i>Road & Bridge Materials</i>	26,444	26,444	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Svcs</i>	2,426	2,927	501
Purchased Services			
<i>Personal Svcs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Printing & Binding</i>	-	-	-
<i>Utility Service-Electricity</i>	-	400	400
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	1,000	1,000	-
<i>Collection Fee-Tax Collector</i>	7,633	8,014	381
Materials and Supplies			
Capital Outlay			
<i>Imprv-Other Than Bldgs</i>	-	-	-
Debt Services			
<i>Principal</i>	-	-	-
<i>Interest</i>	-	-	-
<i>Other Debt Service Costs</i>	-	-	-
Total Expenditures	200,796	202,078	1,282
Reserves (Ending Fund Balance)	\$ 2,709,089	\$ 2,944,833	\$ 235,744
<i>Reserve %</i>	93.1%	93.6%	

Version Date 6/3/2026

Budget Report

Activity Description: All

Rotonda Lakes Street and Drainage Unit

Budget Year: 2027

Activity Description	Budget Details						
	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Asphalt Maintenance	2	TONS	\$1,438.60	\$244.65	\$148.10		\$1,831.35
Brush Cutting	500	CY	\$538.18		\$98.38		\$636.55
Camera/Video	4	PIPES	\$2,454.08		\$946.08		\$3,400.16
Concrete - Armoring	4	CY	\$1,114.15	\$808.35	\$194.60		\$2,117.10
Concrete (Catch Basins)	1	CATCH BASINS	\$2,950.00	\$445.77	\$404.20		\$3,799.97
Concrete Catch Basin Repair	3	REPAIRS	\$2,181.30	\$191.57	\$242.70		\$2,615.57
Data Collection	120	CT	\$3,790.56		\$114.00		\$3,904.56
Drainage Maintenance - Swale Grading	10,000	SF	\$8,481.14	\$5,751.83	\$1,370.29		\$15,603.26
Drainage Maintenance Re-grading	1,000	SF	\$586.88	\$6.91	\$95.92		\$689.71
Fuel Work	35	EQUIPMENT	\$2,644.95		\$793.10		\$3,438.05
GIS Update	50	CT	\$1,316.17				\$1,316.17
Graffiti Removal	50		\$294.57	\$15.24	\$32.25		\$342.06
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09		\$43.57
Investigation	15	INSPECTIONS	\$1,212.15		\$71.25		\$1,283.40
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
MSBU Administrative Work	120	HOURS	\$9,476.40		\$499.20		\$9,975.60
Open Road Cut Road Repair	3	TONS	\$539.48	\$386.20	\$55.54		\$981.21
Pavement Markings	40	MARKINGS	\$2,323.28	\$237.34	\$407.12		\$2,967.74
Project Management	3	LABOR	\$281.27				\$281.27
Road Edging	5,000	LF	\$1,102.80		\$265.60		\$1,368.40
ROW - Clearing / Haul Debris	2	TONS	\$877.72		\$171.80		\$1,049.52
ROW - Vegetation / Boom Mowing	75,000	CY	\$3,700.50		\$1,202.50		\$4,903.00

Budget Report

Activity Description: All

Rotonda Lakes Street and Drainage Unit

Budget Year: 2027

Activity Description	Budget Details						
	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$10.29	\$178.70		\$887.49
ROW Watering	20,000	GALLONS	\$4,934.00		\$654.67		\$5,588.67
RPM Install	500	RPM	\$2,603.00	\$693.08	\$226.79		\$3,522.86
Shoulder Repair	1	MILES	\$2,877.20	\$207.05	\$195.20		\$3,279.45
Sidelot Outfall Maintenance	1,250	SF	\$1,271.45	\$1,099.50	\$407.75		\$2,778.70
Sign Fabrication	25	SIGNS	\$551.57	\$872.04	\$24.43		\$1,448.04
Sign Inspection	1,800	SIGNS	\$6,759.68		\$950.32		\$7,710.00
Sign Installation	7	SIGNS	\$244.48	\$121.68	\$34.37		\$400.52
Sign Maintenance	200	SIGNS	\$6,985.00	\$3,311.70	\$982.00		\$11,278.70
Small Pipe Install (Pipes 31" And Under)	32	LF	\$2,194.30	\$2,290.59	\$294.30		\$4,779.19
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,097.15	\$86.45	\$202.10		\$1,385.70
Standard Cuts	600	SF	\$4,388.60	\$458.40	\$588.60		\$5,435.60
Striping	20,000	LF	\$1,963.80	\$2,738.98	\$339.27		\$5,042.05
Support (Post) Maintenance	50	POSTS	\$873.13	\$333.26	\$122.75		\$1,329.14
Transport	3	TRIP	\$789.70		\$127.30		\$917.00
Vacuum Culvert Cleaning	30	CULVERTS	\$4,464.60		\$1,376.40		\$5,841.00
Rotonda Lakes Street and Drainage Unit Total			\$94,475.40	\$26,443.66	\$15,566.74		\$136,485.81