

Boca Grande 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
	21.000	18.000	(3.000)
	\$ 280.00	\$ 280.00	\$ -
	679.730	682.730	3.000
	\$ 280.00	\$ 280.00	\$ -
	\$ 280.00		
	\$ 400.00		

Beginning Balance

Revenues

Assessments & Earnings

Assessments

Interest

Less 5% Reserve - FS 129.01(2)b

Grant & Subsidy Revenue

Loans & Borrowing

Total Revenue

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
	\$ 386,803	\$ 482,394	\$ 95,591
	196,205	196,205	-
	1,354	1,689	335
	(9,878)	(9,895)	(17)
	187,681	187,999	318
	-	-	-
	-	-	-
	129,131	129,131	-
	5,000	5,000	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-

Expenditures

Contract Services

Engineering

Street Sweeping

Other Contractual Svcs

Concrete Flatwork

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
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	3,598	3,598	-
<i>Operating Exp-PubWrks</i>	25,528	25,528	-
<i>Road & Bridge Materials</i>	2,582	2,582	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Svcs</i>	2,082	1,371	(711)
Purchased Services			
<i>Travel & Per Diem</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Utility Srv-Water/Sewer</i>	-	-	-
<i>Printing & Binding</i>	-	-	-
<i>Other Current Chrgs and Oblig</i>	300	300	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	600	600	-
<i>Collection Fee-Tax Collector</i>	3,925	3,925	-
Materials and Supplies			
Capital Outlay			
<i>Imprv-Other Than Bldgs</i>	-	-	-
<i>Imprv-Other Than Bldgs/Sidewalks</i>	-	-	-
Debt Services			
<i>Principal</i>	-	-	-
<i>Interest</i>	-	-	-
Total Expenditures	172,746	172,035	(711)
Reserves (Ending Fund Balance)	\$ 401,738	\$ 498,358	\$ 96,620
<i>Reserve %</i>	69.9%	74.3%	

Version Date

6/2/2026

Budget Report

Activity Description: All

Boca Grande 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	1	TONS	\$719.30	\$122.33	\$74.05		\$915.68
Brush Cutting	250	CY	\$269.09		\$49.19		\$318.28
Camera/Video	2	PIPES	\$1,227.04		\$473.04		\$1,700.08
Concrete (Catch Basins)	1	CATCH BASINS	\$2,950.00	\$445.77	\$404.20		\$3,799.97
Concrete (Driveways)	240	SF	\$1,163.36	\$709.97	\$120.08		\$1,993.41
Data Collection	20	CT	\$631.76		\$19.00		\$650.76
GIS Update	20	CT	\$526.47				\$526.47
Graffiti Removal	100	SF	\$589.14	\$30.48	\$64.50		\$684.12
Grinding	100	LF	\$73.64		\$13.28		\$86.92
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09		\$43.57
Investigation	3	INSPECTIONS	\$242.43		\$14.25		\$256.68
MSBU Administrative Work	70	HOURS	\$5,527.90		\$291.20		\$5,819.10
Pavement Markings	30	MARKINGS	\$1,742.46	\$178.00	\$305.34		\$2,225.80
Project Management	5	LABOR	\$468.78				\$468.78
ROW - Clearing / Haul Debris	2	TONS	\$877.72		\$171.80		\$1,049.52
ROW - Vegetation / Boom Mowing	30,000	CY	\$1,480.20		\$481.00		\$1,961.20
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$10.29	\$178.70		\$887.49
Shoulder Repair	1	MILES	\$1,438.60	\$103.53	\$97.60		\$1,639.73
Sign Fabrication	5	SIGNS	\$110.31	\$174.41	\$4.89		\$289.61
Sign Inspection	60	SIGNS	\$225.32		\$31.68		\$257.00
Sign Installation	5	SIGNS	\$174.63	\$86.91	\$24.55		\$286.09
Sign Maintenance	25	SIGNS	\$873.13	\$413.96	\$122.75		\$1,409.84
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,097.15	\$86.45	\$202.10		\$1,385.70

Budget Report

Activity Description: All

Boca Grande 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
Standard Cuts	200	SF	\$1,462.87	\$152.80	\$196.20		\$1,811.87
Support (Post) Maintenance	10	POSTS	\$174.63	\$66.65	\$24.55		\$265.83
Vacuum Culvert Cleaning	5	CULVERTS	\$744.10		\$229.40		\$973.50
Boca Grande Street and Drainage Unit Total			\$25,528.00	\$2,581.55	\$3,597.43		\$31,706.97