

Rotonda Sands 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 Vacant

Current Maximum Rate Occupied

	Approved FY2027	Proposed FY2027	Changes FY2027
	2,189.200	2,157.200	(32.000)
	\$ 110.00	\$ 110.00	\$ -
	237.100	263.100	26.000
	\$ 110.00	\$ 110.00	\$ -
	\$ 110.00		
	\$ 111.00		
	\$ 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
	\$ 990,885	\$ 1,071,281	\$ 80,396
	266,893	266,233	(660)
	3,469	3,750	281
	(13,519)	(13,500)	19
	\$ 256,843	\$ 256,483	\$ (360)
	-	-	-
	-	-	-
	10,000	10,000	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	300,000	300,000	-
	-	-	-
	-	-	-
	-	-	-

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	13,666	13,666	-
<i>Operating Exp-PubWrks</i>	82,104	82,104	-
<i>Road & Bridge Materials</i>	33,874	33,874	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Svcs</i>	628	1,469	841
Purchased Services			
<i>Postage-MSBU Notices</i>	-	-	-
<i>Personal Svcs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Utility Service-Electricity</i>	-	-	-
<i>Other Current Chrgs and Oblig</i>	-	-	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	2,000	2,000	-
<i>Collection Fee-Tax Collector</i>	5,338	5,325	(13)
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	447,610	448,438	828
Reserves (Ending Fund Balance)	\$ 800,118	\$ 879,326	\$ 79,208
<i>Reserve %</i>	64.1%	66.2%	99.0%

Version Date

6/3/2026

Budget Report

Activity Description: All

Rotonda Sands North 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	3	TONS	\$2,157.90	\$366.98	\$222.15		\$2,747.03
Brush Cutting	250	CY	\$269.09		\$49.19		\$318.28
Camera/Video	3	PIPES	\$1,840.56		\$709.56		\$2,550.12
Concrete - Armoring	12	CY	\$3,342.45	\$2,425.04	\$583.80		\$6,351.29
Concrete (Catch Basins)	1	CATCH BASINS	\$2,950.00	\$445.77	\$404.20		\$3,799.97
Concrete Catch Basin Repair	2	REPAIRS	\$1,454.20	\$127.71	\$161.80		\$1,743.71
Data Collection	30	CT	\$947.64		\$28.50		\$976.14
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	10	EQUIPMENT	\$755.70		\$226.60		\$982.30
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)	80	LF	\$5,936.80	\$11,944.76	\$2,326.80		\$20,208.36
Large Pipe Repair (Pipes 31" And Up)	1	REPAIRS	\$1,467.20	\$160.42	\$581.70		\$2,209.32
MSBU Administrative Work	100	HOURS	\$7,897.00		\$416.00		\$8,313.00
Open Road Cut Road Repair	9	TONS	\$1,618.43	\$1,158.60	\$166.61		\$2,943.64
Pavement Markings	50	MARKINGS	\$2,904.10	\$296.67	\$508.90		\$3,709.67
Project Management	6	LABOR	\$562.54				\$562.54
ROW - Clearing / Haul Debris	2	TONS	\$877.72		\$171.80		\$1,049.52
ROW - Vegetation / Boom Mowing	9,000	CY	\$444.06		\$144.30		\$588.36
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$10.29	\$178.70		\$887.49

Budget Report

Activity Description: All

Rotonda Sands North 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 Watering	20,000	GALLONS	\$4,934.00		\$654.67		\$5,588.67
Shoulder Repair	1	MILES	\$2,877.20	\$207.05	\$195.20		\$3,279.45
Sign Fabrication	30	SIGNS	\$661.89	\$1,046.45	\$29.31		\$1,737.65
Sign Inspection	5	SIGNS	\$18.78		\$2.64		\$21.42
Sign Maintenance	300	SIGNS	\$10,477.50	\$4,967.55	\$1,473.00		\$16,918.05
Small Pipe Install (Pipes 31" And Under)	64	LF	\$4,388.60	\$4,581.18	\$588.60		\$9,558.38
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,097.15	\$86.45	\$202.10		\$1,385.70
Standard Cuts	360	SF	\$2,633.16	\$275.04	\$353.16		\$3,261.36
Street Light Repair	8	LIGHTS	\$1,707.13		\$208.73		\$1,915.87
Transport	3	TRIP	\$789.70		\$127.30		\$917.00
Vacuum Culvert Cleaning	30	CULVERTS	\$4,464.60		\$1,376.40		\$5,841.00
Rotonda Sands North Street and Drainage Unit Total			\$82,103.98	\$33,873.93	\$13,665.51		\$129,643.43