

Rotonda Meadows & Villas 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 Vacant and Occupied Rate

Current Maximum Rate

Approved FY2027	Proposed FY2027	Changes FY2027
5,442.150	5,433.750	(8.400)
\$ 150.00	\$ 150.00	\$ -
47.100	56.100	9.000
\$ 150.00	\$ 150.00	\$ -
\$ 150.00		
\$ 150.00		

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
\$ 2,795,097	\$ 3,582,753	\$ 787,656
823,388	823,478	90
9,783	12,540	2,757
(41,659)	(41,801)	(142)
\$ 791,512	\$ 794,217	\$ 2,705
-	-	-
-	-	-
-	-	-
5,000	5,000	-
-	-	-
-	-	-
-	-	-
-	-	-
150,000	150,000	-
-	-	-
-	-	-
-	-	-

Expenditures

Contract Services

Engineering

Legal Services

Other Contractual Srvs

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
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	41,229	41,229	-
<i>Operating Exp-PubWrks</i>	303,125	303,125	-
<i>Road & Bridge Materials</i>	188,695	188,695	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Svcs</i>	842	666	(176)
Purchased Services			
<i>Postage-MSBU Notices</i>	-	-	-
<i>Personal Svcs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Utility Service-Electricity</i>	-	-	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	15,000	15,000	-
<i>Collection Fee-Tax Collector</i>	16,468	16,470	2
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	720,359	720,185	(174)
Reserves (Ending Fund Balance)	\$ 2,866,250	\$ 3,656,785	\$ 790,535
<i>Reserve %</i>	79.9%	83.5%	

Version Date

6/3/2026

Budget Report

Activity Description: All

Rotonda Meadows/Villas Street and Drainage Unit

Budget Year: 2027

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Asphalt Maintenance	8	TONS	\$5,754.40	\$978.60	\$592.40		\$7,325.40
Camera/Video	1	PIPES	\$613.52		\$236.52		\$850.04
Concrete - Armoring	64	CY	\$17,826.40	\$12,933.52	\$3,113.60		\$33,873.52
Concrete (Catch Basins)	30	CATCH BASINS	\$88,500.00	\$13,373.10	\$12,126.00		\$113,999.10
Concrete Catch Basin Repair	5	REPAIRS	\$3,635.50	\$319.28	\$404.50		\$4,359.28
Data Collection	50	CT	\$1,579.40		\$47.50		\$1,626.90
Drainage Maintenance - Swale Grading	7,500	SF	\$6,360.86	\$4,313.87	\$1,027.71		\$11,702.44
Drainage Maintenance Re-grading	750	SF	\$440.16	\$5.18	\$71.94		\$517.28
Fuel Work	2	EQUIPMENT	\$151.14		\$45.32		\$196.46
GIS Update	150	CT	\$3,948.50				\$3,948.50
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09		\$43.57
Investigation	8	INSPECTIONS	\$646.48		\$38.00		\$684.48
Large Pipe Install (Pipes 31" And Up)	40	LF	\$2,968.40	\$5,972.38	\$1,163.40		\$10,104.18
MSBU Administrative Work	10	HOURS	\$789.70		\$41.60		\$831.30
Open Road Cut Road Repair	48	TONS	\$8,631.60	\$6,179.22	\$888.60		\$15,699.42
Project Management	25	LABOR	\$2,343.92				\$2,343.92
ROW - Clearing / Haul Debris	3	TONS	\$1,316.58		\$257.70		\$1,574.28
ROW Watering	15,000	GALLONS	\$3,700.50		\$491.00		\$4,191.50
Shoulder Repair	1	MILES	\$2,877.20	\$207.05	\$195.20		\$3,279.45
Sign Fabrication	10	SIGNS	\$220.63	\$348.82	\$9.77		\$579.22
Sign Maintenance	450	SIGNS	\$15,716.25	\$7,451.33	\$2,209.50		\$25,377.08
Small Pipe Install (Pipes 31" And Under)	1,900	LF	\$130,286.56	\$136,003.78	\$17,474.06		\$283,764.41
Standard Cuts	360	SF	\$2,633.16	\$275.04	\$353.16		\$3,261.36

Budget Report

Activity Description: All

Rotonda Meadows/Villas Street and Drainage Unit

Budget Year: 2027

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Support (Post) Maintenance	50	POSTS	\$873.13	\$333.26	\$122.75		\$1,329.14
Transport	2	TRIP	\$526.47		\$84.87		\$611.33
Vacuum Culvert Cleaning	5	CULVERTS	\$744.10		\$229.40		\$973.50
Rotonda Meadows/Villas Street and Drainage Unit Total			\$303,124.03	\$188,694.43	\$41,228.59		\$533,047.05