Suncoast Blvd Street and Drainage MSBU

Proposed Budget

FY2027

Estimated ERU's and Cost per ERU	Approved FY2027	Proposed FY2027	Changes FY2027
Vacant			
Estimated ERU's	26.000	22.000	(4.000)
Cost per ERU	$ 94.00	$ 94.00	$ -
Occupied			
Estimated ERU's	282.000	287.000	5.000
Cost per ERU	$ 94.00	$ 94.00	$ -
Current FY26 Vacant & Occupied Rate	**$ 94.00**		
Current Maximum Rate	**$ 94.00**		

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Beginning Balance	$ 55,012	$ 60,739	$ 5,727
Revenues			
Assessments & Earnings			
Assessments	28,952	29,046	94
Interest	193	213	20
Less 5% Reserve - FS 129.01(2)b	(1,458)	(1,463)	(5)
Grant & Subsidy Revenue	-	-	-
Loans & Borrowing	-	-	-
Debt Proceeds	-	-	-
Total Revenue	27,687	27,796	109
Expenditures			
Contract Services			
Engineering	-	-	-
Other Contractual Srvs	-	-	-
Concrete Flatwork	20,000	20,000	-
Street Sweeping	-	-	-
Installed Sod	-	-	-
Paving	-	-	-
Contract Services; other	-	-	-
Pipe Lining	-	-	-
Right of Way Maint	1,212	1,212	-
ROW Reclamation	-	-	-

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Public Works Services			
Equip Repl Charges-PubWrks	969	969	-
Operating Exp-PubWrks	8,288	8,288	-
Road & Bridge Materials	1,616	1,616	-
Sign Materials	-	-	-
Internal Charges	-	-	-
Central/Indirect Srvs	1,448	1,452	4
Purchased Services	-	-	-
Postage	-	-	-
Printing & Binding	-	-	-
Advertising-Legal	-	-	-
Fees-Landfill	100	100	-
Collection Fee-Tax Collector	580	581	1
Materials and Supplies	-	-	-
Capital Outlay	-	-	-
Imprv-Other Than Bldgs/Sidewalk	-	-	-
Debt Services	-	-	-
Principal	-	17,000	17,000
Interest	-	760	760
Other Debt Service Costs	-	-	-
Total Expenditures	34,213	51,978	17,765
Reserves (Ending Fund Balance)	$ 48,486	$ 36,557	$ (11,929)
Reserve %	*58.6%*	*41.3%*	

Version Date 6/2/2026

Budget Report

Activity Description: All

Suncoast Boulevard 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**
ADA Mat	1	MATS	$121.18	$66.46	$4.33		$191.96
Asphalt Maintenance	2	TONS	$1,438.60	$244.65	$148.10		$1,831.35
Brush Cutting	250	CY	$269.09		$49.19		$318.28
Concrete (Sidewalk) Repair/Replace	32	SF	$465.34	$442.52	$75.14		$983.00
GIS Update	5	CT	$131.62				$131.62
Investigation	2	INSPECTIONS	$161.62		$9.50		$171.12
Major Outfall Maintenance - Menzi	7,000	SF	$138.20		$115.43		$253.63
MSBU Administrative Work	10	HOURS	$789.70		$41.60		$831.30
ROW - Clearing / Haul Debris	1	TONS	$438.86		$85.90		$524.76
Shoulder Repair	1	MILES	$2,877.20	$207.05	$195.20		$3,279.45
Sign Fabrication	5	SIGNS	$110.31	$174.41	$4.89		$289.61
Sign Maintenance	25	SIGNS	$873.13	$413.96	$122.75		$1,409.84
Support (Post) Maintenance	10	POSTS	$174.63	$66.65	$24.55		$265.83
Vacuum Culvert Cleaning	2	CULVERTS	$297.64		$91.76		$389.40
Suncoast Boulevard Street and Drainage Unit Total			**$8,287.11**	**$1,615.69**	**$968.32**		**$10,871.13**