

Rotonda Meadows & Villas Street and Drainage MSBU

2 Year Budget
FY2026 & FY2027

Estimated ERU's and Cost per ERU

Vacant
Estimated ERU's
Cost per ERU
Occupied
Estimated ERU's
Cost per ERU
Current FY25 Vacant and Occupied Rate
Current Maximum Rate

FY2026	FY2027
5,442.150	5,442.150
\$ 150.00	\$ 150.00
47.100	47.100
\$ 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

Debt Proceeds

Total Revenue

Adopted Budget FY2026	Approved Budget FY2027
\$ 2,716,253	\$ 2,795,097
823,388	823,388
9,507	9,783
(41,645)	(41,659)
-	-
-	-
\$ 791,250	\$ 791,512
-	-
-	-
-	-
-	-
5,000	5,000
-	-
-	-
-	-
-	-
-	-
150,000	150,000
-	-
-	-
-	-

Expenditures

Contract Services

Engineering
Legal Services
Other Contractual Svcs
Concrete Flatwork
Drainage
Street Sweeping
Installed Sod
Paving

Contract Services; other

Pipe Lining
Right of Way Maint
ROW Reclamation
Specialty Mowing

	Adopted Budget FY2026	Approved Budget FY2027
Public Works Services		
<i>Equip Repl Charges-PubWrks</i>	41,297	41,229
<i>Operating Exp-PubWrks</i>	304,128	303,125
<i>Road & Bridge Materials</i>	179,711	188,695
<i>Sign Materials</i>	-	-
Internal Charges		
<i>Central/Indirect Svcs</i>	802	842
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	16,468
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	712,406	720,359
Reserves (Ending Fund Balance)	\$ 2,795,097	\$ 2,866,250
<i>Reserve %</i>	79.7%	79.9%

Version Date

9/24/2025

Budget Report

Activity Description: All

Rotonda Meadows/Villas Street and Drainage Unit

Budget Year: 2026

	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	\$932.00	\$592.40		\$7,278.80
Camera/Video	1	PIPES	\$613.52		\$236.52		\$850.04
Concrete - Armoring	64	CY	\$17,826.40	\$12,317.68	\$3,113.60		\$33,257.68
Concrete (Catch Basins)	30	CATCH BASINS	\$88,500.00	\$12,736.50	\$12,126.00		\$113,362.50
Concrete Catch Basin Repair	5	REPAIRS	\$3,635.50	\$304.08	\$404.50		\$4,344.08
Data Collection	50	CT	\$1,579.40		\$47.50		\$1,626.90
Drainage Maintenance - Swale Grading	7,500	SF	\$6,360.86	\$4,108.63	\$1,027.71		\$11,497.20
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	\$5,687.99	\$1,163.40		\$9,819.79
MSBU Administrative Work	20	HOURS	\$1,579.40		\$83.20		\$1,662.60
Open Road Cut Road Repair	48	TONS	\$8,631.60	\$5,884.98	\$888.60		\$15,405.18
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	\$197.19	\$195.20		\$3,269.59
Sign Fabrication	10	SIGNS	\$220.63	\$332.21	\$9.77		\$562.61
Sign Maintenance	450	SIGNS	\$15,716.25	\$7,096.50	\$2,209.50		\$25,022.25
Small Pipe Install (Pipes 31" And Under)	1,900	LF	\$130,286.56	\$129,527.75	\$17,474.06		\$277,288.38
Standard Cuts	360	SF	\$2,633.16	\$261.96	\$353.16		\$3,248.28

Budget Report

Activity Description: All

Rotonda Meadows/Villas Street and Drainage Unit

Budget Year: 2026

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Street Light Repair	1	LIGHTS	\$213.39		\$26.09		\$239.48
Support (Post) Maintenance	50	POSTS	\$873.13	\$317.39	\$122.75		\$1,313.26
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			\$304,127.12	\$179,710.03	\$41,296.28		\$525,133.44

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