

South PG Heights East 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 Rate

Current FY26 Occupied Rate

Current Maximum Rate

Approved FY2027	Proposed FY2027	Changes FY2027
126.400	120.800	(5.600)
\$ 107.13	\$ 107.13	\$ -
492.400	497.800	5.400
\$ 85.13	\$ 85.13	\$ -
\$ 107.13		
\$ 85.13		
\$ 222.54		

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
\$ 550,610	\$ 622,224	\$ 71,614
55,460	55,320	(140)
1,928	2,178	250
(2,870)	(2,875)	(5)
\$ 54,518	\$ 54,623	\$ 105
-	-	-
-	-	-
11,000	11,000	-
-	-	-
-	-	-
-	-	-
-	-	-
20,000	20,000	-
2,250	2,250	-
-	-	-
-	-	-

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
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	5,876	5,876	-
<i>Operating Exp-PubWrks</i>	34,025	34,025	-
<i>Road & Bridge Materials</i>	9,110	9,110	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Srvs</i>	1,575	2,412	837
Purchased Services			
<i>Postage-MSBU Notices</i>	-	-	-
<i>Personal Srvs-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>	500	500	-
<i>Collection Fee-Tax Collector</i>	1,110	1,107	(3)
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	85,446	86,280	834
Reserves (Ending Fund Balance)	\$ 519,682	\$ 590,567	\$ 70,885
<i>Reserve %</i>	85.9%	87.3%	

Version Date

6/3/2026

Budget Report

Activity Description: All

South Punta Gorda Heights East 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
Brush Cutting	500	CY	\$538.18		\$98.38		\$636.55
Camera/Video	1	PIPES	\$613.52		\$236.52		\$850.04
Concrete - Armoring	4	CY	\$1,114.15	\$808.35	\$194.60		\$2,117.10
Concrete (Catch Basins)	1	CATCH BASINS	\$2,950.00	\$445.77	\$404.20		\$3,799.97
Concrete (Mitered Ends)	1	PIPE END	\$727.10	\$539.09	\$80.90		\$1,347.09
Data Collection	10	CT	\$315.88		\$9.50		\$325.38
Drainage Maintenance Re-grading	800	SF	\$469.50	\$1.22	\$76.74		\$547.46
Fuel Work	10	EQUIPMENT	\$755.70		\$226.60		\$982.30
GIS Update	30	CT	\$789.70				\$789.70
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09		\$43.57
Investigation	18	INSPECTIONS	\$1,454.58		\$85.50		\$1,540.08
MSBU Administrative Work	5	HOURS	\$394.85		\$20.80		\$415.65
Pavement Markings	40	MARKINGS	\$2,323.28	\$237.34	\$407.12		\$2,967.74
Project Management	4	LABOR	\$375.03				\$375.03
ROW - Clearing / Haul Debris	2	TONS	\$877.72		\$171.80		\$1,049.52
ROW - Vegetation / Boom Mowing	50,000	CY	\$2,467.00		\$801.67		\$3,268.67
ROW Watering	16,000	GALLONS	\$3,947.20		\$523.73		\$4,470.93
Sidelot Outfall Maintenance	1,250	SF	\$1,271.45	\$1,099.50	\$407.75		\$2,778.70
Sign Fabrication	5	SIGNS	\$110.31	\$174.41	\$4.89		\$289.61
Sign Maintenance	60	SIGNS	\$2,095.50	\$993.51	\$294.60		\$3,383.61
Small Pipe Install (Pipes 31" And Under)	64	LF	\$4,388.60	\$4,581.18	\$588.60		\$9,558.38
Standard Cuts	300	SF	\$2,194.30	\$229.20	\$294.30		\$2,717.80
Transport	6	TRIP	\$1,579.40		\$254.60		\$1,834.00

Budget Report

Activity Description: All

Budget Year: 2027

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Vacuum Culvert Cleaning	15	CULVERTS	\$2,232.30		\$688.20		\$2,920.50
South Punta Gorda Heights East Street and Drainage Unit Total			\$34,024.73	\$9,109.55	\$5,875.07		\$49,009.36