

**MINUTES
ROTONDA HEIGHTS STREET & DRAINAGE
MUNICIPAL SERVICE BENEFIT UNIT (MSBU)**

**ADVISORY BOARD SPECIAL MEETING
WEDNESDAY, MARCH 26, 2025**

**2:35 p.m. – 3:18 a.m.
Mac V. Horton West County Annex, Room 120
6868 San Casa Drive, Englewood, Florida**

Members Present: Florian O'Day, Chair
John Balas, Vice Chair
James Harper
Melissa Sullivan
Members Absent: Kitty Sadler
County Staff: Lorraine Moneypenny, Community Liaison
Guests: None

Call to Order / Roll Call:

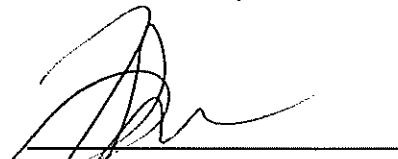
The meeting was called to order at 2:35 p.m. A roll call was taken, and a quorum was established by the Chair.

FY26/27 Preliminary Budget

After comparing the high estimate for operating expenses and landscaping with those of previous years, Board members concluded there is no harm in budgeting for expenses it doesn't expect to incur. Mr. Balas moved that the FY26/27 be approved. Mr. Harper seconded, and the motion passed unanimously.

The meeting adjourned at 3:18 p.m.

Submitted by Lorraine Moneypenny
Public Works Department


Chair Signature


Date

Rotonda Heights Street and Drainage MSBU

Preliminary 2 Year Budget

FY2026 & FY2027

Estimated ERU's and Cost per ERU

	FY2026	FY2027
Vacant		
<i>Estimated ERU's</i>	1,219.800	1,219.800
<i>Cost per ERU</i>	\$ 163.00	\$ 163.00
Occupied		
<i>Estimated ERU's</i>	653.700	653.700
<i>Cost per ERU</i>	\$ 163.00	\$ 163.00
Current FY25 Rate	\$ 163.00	
Current Maximum Rate	\$ 163.00	

Beginning Balance

Revenues

Assessments & Earnings

<i>Assessments</i>	305,381	305,381
<i>Interest</i>	2,750	2,732
<i>Interest Earnings-L.G.S.F.T.F.</i>	-	-
<i>Net Inc/(Decr) Fair Market Value-Investments</i>	-	-
<i>Interest-Tax Coll</i>	-	-
<i>Excess Fees /Tax Collector</i>	-	-
<i>Less 5% Reserve - FS 129.01(2)b</i>	(15,407)	(15,406)

Grant & Subsidy Revenue

<i>State Grant</i>	-	-
Loans & Borrowing		
<i>Debt Proceeds</i>	-	-

Total Revenue

	Preliminary Budget FY2026	Preliminary Budget FY2027
Beginning Balance	\$ 785,702	\$ 780,484
Revenues		
Assessments & Earnings		
<i>Assessments</i>	305,381	305,381
<i>Interest</i>	2,750	2,732
<i>Interest Earnings-L.G.S.F.T.F.</i>	-	-
<i>Net Inc/(Decr) Fair Market Value-Investments</i>	-	-
<i>Interest-Tax Coll</i>	-	-
<i>Excess Fees /Tax Collector</i>	-	-
<i>Less 5% Reserve - FS 129.01(2)b</i>	(15,407)	(15,406)
Grant & Subsidy Revenue		
<i>State Grant</i>	-	-
Loans & Borrowing		
<i>Debt Proceeds</i>	-	-
Total Revenue	\$ 292,724	\$ 292,707
Expenditures		
Contract Services		
<i>Engineering</i>	-	-
<i>Other Contractual Svcs</i>	-	-
<i>Concrete Flatwork</i>	10,500	10,500
<i>Drainage</i>	-	-
<i>Street Sweeping</i>	-	-
<i>Installed Sod</i>	-	-
<i>Paving</i>	-	-
<i>Landscaping</i>	50,000	150,000

	Preliminary Budget FY2026	Preliminary Budget FY2027
Contract Services; other		
<i>Pipe Lining</i>	20,000	20,000
<i>Right of Way Maint</i>	12,000	12,500
<i>ROW Reclamation</i>	-	-
<i>Specialty Mowing</i>	60,000	61,800
Public Works Services		
<i>Equip Repl Charges-PubWrks</i>	15,745	17,377
<i>Operating Exp-PubWrks</i>	96,411	107,351
<i>Road & Bridge Materials</i>	22,370	29,752
<i>Sign Materials</i>	-	-
Internal Charges		
<i>Central/Indirect Srvs</i>	3,308	3,474
Purchased Services		
<i>Postage-MSBU Notices</i>	-	-
<i>Personal Srvs-InterDept</i>	-	-
<i>Postage</i>	-	-
<i>Utility Service-Electricity</i>	-	-
<i>Printing & Binding</i>	-	-
<i>Advertising-Legal</i>	-	-
<i>Fees-Landfill</i>	1,500	1,500
<i>Collection Fee-Tax Collector</i>	6,108	6,108
Materials and Supplies		
Capital Outlay		
<i>Imprv-Other Than Bldgs</i>	-	-
Total Expenditures	297,942	420,362
Reserves (Ending Fund Balance)	\$ 780,484	\$ 652,829
<i>Reserve %</i>	72.4%	60.8%

Version Date

3/17/2025

Budget Forecast

Activity Description: All Rotonda Heights Street and Drainage Unit
Budget Year: 2026

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Total
ADA Mat	1	MATS	\$121.18	\$63.29	\$4.33	\$188.80
Asphalt Maintenance	4	TONS	\$2,877.20	\$466.00	\$296.20	\$3,639.40
Brush Cutting	250	CY	\$269.09		\$49.19	\$318.28
Camera/Video	2	PIPES	\$1,227.04		\$473.04	\$1,700.08
Concrete - Armoring	4	CY	\$1,114.15	\$769.86	\$194.60	\$2,078.61
Concrete (Catch Basins)	1	CATCH BASINS	\$2,950.00	\$424.55	\$404.20	\$3,778.75
Concrete (Driveways)	240	SF	\$1,163.36	\$676.16	\$120.08	\$1,959.60
Concrete (Sidewalk) Repair/Replace	150	SF	\$2,181.30	\$1,975.52	\$352.20	\$4,509.02
Concrete Catch Basin Repair	2	REPAIRS	\$1,454.20	\$121.63	\$161.80	\$1,737.63
Data Collection	100	CT	\$3,158.80		\$95.00	\$3,253.80
Drainage Maintenance - Swale Grading	15,000	SF	\$12,721.71	\$8,217.26	\$2,055.43	\$22,994.40
Drainage Maintenance Re-grading	1,500	SF	\$880.32	\$10.37	\$143.88	\$1,034.57
Fuel Work	25	EQUIPMENT	\$1,889.25		\$566.50	\$2,455.75
GIS Update	50	CT	\$1,316.17			\$1,316.17
Graffiti Removal	20		\$117.83	\$5.81	\$12.90	\$136.53
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09	\$43.57
Investigation	20	INSPECTIONS	\$1,616.20		\$95.00	\$1,711.20
Large Pipe Install (Pipes 31" And Up)	1	LF	\$74.21	\$142.20	\$29.09	\$245.49
MSBU Administrative Work	100	HOURS	\$7,897.00		\$416.00	\$8,313.00
Open Road Cut Road Repair	3	TONS	\$539.48	\$367.81	\$55.54	\$962.82
Pavement Markings	50	MARKINGS	\$2,904.10	\$282.55	\$508.90	\$3,695.55
Project Management	8	LABOR	\$750.05			\$750.05
ROW - Clearing / Haul Debris	4	TONS	\$1,755.44		\$343.60	\$2,099.04

Budget Forecast

Activity Description: All Rotonda Heights Street and Drainage Unit
Budget Year: 2026

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost
ROW - Vegetation / Boom Mowing	210,000	CY	\$10,361.40		\$3,367.00	
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$9.80	\$178.70	
ROW Watering	30,000	GALLONS	\$7,401.00		\$982.00	
Shoulder Repair	2	MILES	\$5,754.40	\$394.38	\$390.40	
Sidelot Outfall Maintenance	2,500	SF	\$2,542.90	\$2,094.36	\$815.50	
Sign Fabrication	15	SIGNS	\$330.94	\$488.31	\$14.66	
Sign Inspection	500	SIGNS	\$1,877.69		\$263.98	
Sign Installation	5	SIGNS	\$174.63	\$82.77	\$24.55	
Sign Maintenance	200	SIGNS	\$6,985.00	\$3,154.00	\$982.00	
Small Pipe Install (Pipes 31" And Under)	32	LF	\$2,194.30	\$2,181.52	\$294.30	
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,097.15	\$82.33	\$202.10	
Standard Cuts	480	SF	\$3,510.88	\$349.28	\$470.88	
Vacuum Culvert Cleaning	30	CULVERTS	\$4,464.60		\$1,376.40	
Rotonda Heights Street and Drainage Unit Total			\$96,410.95	\$22,369.74	\$15,744.01	\$134,524.71

Budget F b r t

Activity Description: All Rotonda Heights Street and Drainage Unit
Budget Year: 2027

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost
ADA Mat	1	MATS	\$121.18	\$66.46	\$4.33	\$191.96
Asphalt Maintenance	4	TONS	\$2,877.20	\$489.30	\$296.20	\$3,662.70
Brush Cutting	250	CY	\$269.09		\$49.19	\$318.28
Camera/Video	2	PIPES	\$1,227.04		\$473.04	\$1,700.08
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 (Driveways)	240	SF	\$1,163.36	\$709.97	\$120.08	\$1,993.41
Concrete (Sidewalk) Repair/Replace	150	SF	\$2,181.30	\$2,074.29	\$352.20	\$4,607.79
Concrete Catch Basin Repair	2	REPAIRS	\$1,454.20	\$127.71	\$161.80	\$1,743.71
Data Collection	100	CT	\$3,158.80		\$95.00	\$3,253.80
Drainage Maintenance - Swale Grading	15,000	SF	\$12,721.71	\$8,627.74	\$2,055.43	\$23,404.89
Drainage Maintenance Re-grading	1,500	SF	\$880.32	\$10.37	\$143.88	\$1,034.57
Fuel Work	25	EQUIPMENT	\$1,889.25		\$566.50	\$2,455.75
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	20	INSPECTIONS	\$1,616.20		\$95.00	\$1,711.20
Large Pipe Install (Pipes 31" And Up)	1	LF	\$74.21	\$149.31	\$29.09	\$252.60
MSBU Administrative Work	100	HOURS	\$7,897.00		\$416.00	\$8,313.00
Open Road Cut Road Repair	3	TONS	\$539.48	\$386.20	\$55.54	\$981.21
Pavement Markings	50	MARKINGS	\$2,904.10	\$296.67	\$508.90	\$3,709.67
Project Management	8	LABOR	\$750.05			\$750.05
Road Edging	10,000	LF	\$2,205.60		\$531.20	\$2,736.80

Budget Form

Activity Description: All Rotonda Heights Street and Drainage Unit
Budget Year: 2027

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Total
ROW - Clearing / Haul Debris	4	TONS	\$1,755.44		\$343.60	\$2,099.04
ROW - Vegetation / Boom Mowing	210,000	CY	\$10,361.40		\$3,367.00	\$13,728.40
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$10.29	\$178.70	\$887.49
ROW Watering	30,000	GALLONS	\$7,401.00		\$982.00	\$8,383.00
RPM Install	700	RPM	\$3,644.20	\$970.31	\$317.50	\$4,932.01
Shoulder Repair	2	MILES	\$5,754.40	\$414.10	\$390.40	\$6,558.90
Sidelot Outfall Maintenance	2,500	SF	\$2,542.90	\$2,198.99	\$815.50	\$5,557.39
Sign Fabrication	25	SIGNS	\$551.57	\$872.04	\$24.43	\$1,448.04
Sign Inspection	500	SIGNS	\$1,877.69		\$263.98	\$2,141.67
Sign Installation	5	SIGNS	\$174.63	\$86.91	\$24.55	\$286.09
Sign Maintenance	250	SIGNS	\$8,731.25	\$4,139.63	\$1,227.50	\$14,098.38
Small Pipe Install (Pipes 31" And Under)	32	LF	\$2,194.30	\$2,290.59	\$294.30	\$4,779.19
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,097.15	\$86.45	\$202.10	\$1,385.70
Standard Cuts	480	SF	\$3,510.88	\$366.72	\$470.88	\$4,348.48
Striping	30,000	LF	\$2,945.70	\$4,108.47	\$508.90	\$7,563.07
Vacuum Culvert Cleaning	30	CULVERTS	\$4,464.60		\$1,376.40	\$5,841.00
Rotonda Heights Street and Drainage Unit Total			\$107,350.07	\$29,751.87	\$17,376.24	\$154,478.17