

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

**ADVISORY BOARD REGULAR MEETING
THURSDAY, MARCH 6, 2025**

9:30 a.m. – 11:07 a.m.

**Mac V. Horton West County Annex, Room 120
6868 San Casa Dr., Englewood, Florida**

Members Present: Michael Courts, Chair
Richard Grunt, Vice Chair
Karen Hartman
County Staff: Lorraine Moneypenny, Community Liaison
Guests: None

Call to Order / Roll Call:

The meeting was called to order at 9:30 a.m. A roll call was taken, and a quorum was present.

Changes to the Agenda / Motion to Approve Changes:

None

Citizen Input on Agenda Items (3 Minute Limit):

None.

Approval of Minutes:

Mr. Grunt pointed out an error: the road shoulder discussed at the last meeting is located before the service road, not after. As the shoulder is repaired, Mr. Courts called it moot. Ms. Hartman moved to approve the minutes. Mr. Courts seconded, and the minutes were approved.

Election of Officers:

Ms. Hartman was nominated as Chair by Mr. Courts. Mr. Grunt seconded. The vote was unanimous. Mr. Grunt was nominated as Vice Chair by Mr. Courts. Ms. Hartman seconded. The vote was unanimous.

Florida Sunshine Law / Robert's Rules of Order:

The Advisory Board viewed the County Attorney videos on Sunshine Law and Robert's Rules of Order.

Unfinished Business:

- a. Shoulder Repair at Brig Circle N.: The shoulder is repaired. Mr. Grunt noted the fill used is not asphalt so perhaps it is temporary. There is no associated work order, so the County considers the work complete. Mr. Courts said heavy trucks will continue to turn that corner. Ms. Hartman said the problem might be solved when Gasparilla Rd. is widened.

- b. Erosion at 95 Brig Circle S. at Ebbs Drive: A catch basin will be installed to connect road crossing pipe to outfall pipe at this location. Workers will shore up erosion at the outfall. If the easement is a standard twelve feet, workers would fix six feet on either side. As the Rotonda Sands Conservation Association ("HOA") would be responsible for the rest of the pond bank, Mr. Grunt observed, it would be cost-effective to address the erosion as a joint project. The Board discussed alternatives: the HOA could cede the bank to the County for maintenance; the County and HOA can negotiate an agreement for this work only. The community liaison said any cooperation would have to be initiated by the HOA. Ms. Hartman said she would get it on the next HOA agenda.
- c. Pipe Lining Plan: The Board reviewed the FY26-FY34 pipe lining program again. Mr. Grunt noted the priority pipes are the ones down the middle of Mate Dr. and Coxswain Dr. Mr. Courts asked whether this would include driveway pipes. They are maintained on an as-needed basis. Ms. Hartman suggested that the triple pipe at 30 Brig Circle S. be added. Mr. Grunt said the whole community seems to drain to that spot.
- d. Maintenance of Streets and Drainage: This item was addressed under other topics.

New Business:

- a. Pipe Ends: Ms. Hartman assembled a list of the thirty pipe ends most in need of trimming. Mr. Court expressed satisfaction that workers recently trimmed pipes on Mast Dr.
- b. Financial Reports: The Board reviewed the FY25 first quarter maintenance and fund reports. Mr. Grunt noted there is one work order and the rest of the charges are administrative. The community liaison reviewed the explanation of financial terms.
- c. FY 2026/2027 Preliminary Budget: The budget accounts for the assertive pipe lining program long contemplated for Rotonda Sands. Mr. Grunt and Ms. Hartman expressed concern that the depletion might endanger the reserve. It may make sense to increase the assessment now, especially with paving scheduled for 2032. They suggested increasing the operating expense line item. There is room to increase that line for additional work, but that work must be defined. Fiscal Services watches reserves closely and recommends when it is prudent to raise assessment rates. At the end of 2027, the budget reflects a healthy reserve. Ms. Hartman motioned to approve the FY26/27 preliminary budget. Mr. Courts seconded, and the motion passed.

Citizen Input on MSBU Items (3 Minute Limit):

None.

Advisory Board Open Discussion: Mr. Grunt reported street signs missing at the corner of Sabot Ct. and Aft Ct.

Schedule Meetings / Items for Next Agenda:

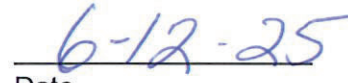
Future meetings are scheduled at 9:30AM at the West County Annex as follows:

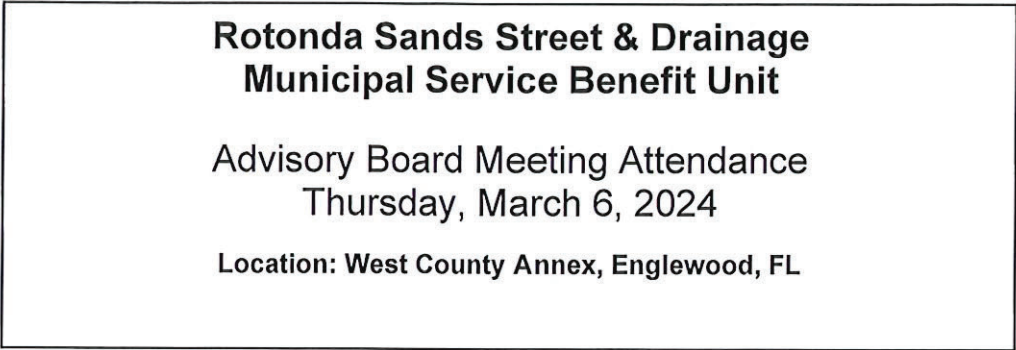
- Thursday, June 12, 2025
- Thursday, September 10, 2025
- Thursday, December 10, 2025

The meeting adjourned at 11:07 a.m.

Submitted by Lorraine Moneypenny
Public Works Department


Chair Signature


Date

[illegible]

AGENDA

ROTONDA SANDS NORTH STREET & DRAINAGE MUNICIPAL SERVICE BENEFIT UNIT (MSBU)

ADVISORY BOARD REGULAR MEETING THURSDAY, MARCH 6, 2025

**9:30 a.m., Mac V. Horton, West County Annex, Room 120
6868 San Casa Drive, Englewood, Florida**

BOARD MEMBERS: Michael Courts, Chair
Richard Grunt, Vice Chair
Karen Hartman

COUNTY STAFF: Lorraine Moneypenny, Community Liaison

PURPOSE: Regular Meeting

1. Call to Order / Roll Call
2. Changes to the Agenda / Motion to Approve Changes
3. Citizen Input on Agenda Items (3 Minute Limit)
4. Approval of Minutes: December 12, 2024
5. Election of Officers
6. Sunshine Law / Robert's Rules of Order
7. Unfinished Business
 - a. Shoulder Repair at Brig Circle N. after service road
 - b. Erosion at Brig Circle S. & Ebbs Drive
 - c. Pipe Lining Plan
 - d. Street and Drainage Service Requests
8. New Business
 - a. Pipe ends
 - b. Financial Reports
 - c. FY 2026/27 Preliminary Budget
9. Citizen Input on MSBU Items (3 Minute Limit)
10. Advisory Board Open Discussion
11. Meeting Schedule / Items for Next Agenda
12. Motion to Adjourn

Rotonda Sands Street and Drainage MSBU

Fund Financial Report
Oct. 1, 2024 - Dec. 31, 2024

	Actual FY2024	Adopted Budget FY2025	YTD Actual FY2025	Encumbered FY2025	Balance FY2025
Beginning Balance	\$777,776	\$699,792	\$1,068,692		
Revenues					
Assessments & Earnings	314,256	256,293	116,161		
Grant & Subsidy Revenue	-	-	-		
Loans & Borrowing	-	-	-		
Total Revenue	\$314,256	\$256,293	\$116,161		
Expenditures					
Contract Services	-	15,000	-	-	15,000
Pipe Lining	-	75,000	-	-	75,000
ROW Maintenance	-	-	-	-	-
ROW Reclamation	-	-	-	-	-
Speciality Mowing	-	-	-	-	-
Public Works Services	19,286	237,786	443	-	237,343
Internal Charges	1,380	886	886	-	-
Purchased Services	2,673	7,347	2,237	-	5,110
Materials and Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Total Expenditures	\$23,339	\$336,019	\$3,567	-	332,452
Reserves (Ending Fund Balance)	\$1,068,692	\$620,066	\$1,181,287		
<i>Reserve %</i>	97.9%	64.9%	99.7%		

Date Prepared: 2/3/2025

Rotonda Sands Street and Drainage MSBU

Adopted Budget

FY2025

Estimated ERU's and Cost per ERU

Vacant

Estimated ERU's

Cost per ERU

Occupied

Estimated ERU's

Cost per ERU

Current FY24 Rate

Current Maximum Rate Vacant

Current Maximum Rate Occupied

Approved FY2025	Adopted FY2025	Changes FY2025
2,240.700	2,219.700	(21.000)
\$ 110.00	\$ 110.00	\$ -
191.600	210.600	19.000
\$ 110.00	\$ 110.00	\$ -
\$ 110.00		
\$ 111.00		
\$ 110.00		

Beginning Balance

Revenues

Assessments & Earnings

Assessments

Interest

Interest Earnings-L.G.S.F.T.F.

Net Inc/(Decr) Fair Market Value-Investments

Interest-Tax Coll

Misc Rev-Refund Prior Year Exp

GDC Recovery (Interfund Trf-Capital Projects)

Excess Fees /Tax Collector

Less 5% Reserve - FS 129.01(2)b

Grant & Subsidy Revenue

State Grant

Loans & Borrowing

Debt Proceeds

Total Revenue

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 FY2025	Adopted Budget FY2025	Budget Changes FY2025
\$ 572,644	\$ 699,792	\$ 127,148
267,553	267,333	(220)
2,005	2,450	445
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
(13,478)	(13,490)	(12)
-	-	-
-	-	-
-	-	-
\$ 256,080	\$ 256,293	\$ 213
-	-	-
-	-	-
15,000	15,000	-
-	-	-
-	-	-
-	-	-
-	-	-
75,000	75,000	-
-	-	-
-	-	-
-	-	-

	Approved Budget FY2025	Adopted Budget FY2025	Budget Changes FY2025
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	22,272	22,272	-
<i>Operating Exp-PubWrks</i>	140,015	140,015	-
<i>Road & Bridge Materials</i>	70,717	70,717	-
<i>Sign Materials</i>	4,782	4,782	-
Internal Charges			
<i>Central/Indirect Srvs</i>	1,449	886	(563)
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>	2,000	2,000	-
<i>Collection Fee-Tax Collector</i>	5,352	5,347	(5)
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	336,587	336,019	(568)
Reserves (Ending Fund Balance)	\$ 492,137	\$ 620,066	\$ 127,929
Reserve %	59.4%	64.9%	100.4%

Version Date 9/9/2024

Monthly Funding Report

START
DATE:

10/01/2024

END DATE:

01/31/2025

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Rotonda Sands North Street and Drainage Unit

Project	WO Number	WO Description	Location	Date Worked	Labor Hours	Labor Cost	Materials Cost	Equip. Cost	Contractor Cost	Work Accomp	Total Cost
	88163	Data Collection		01/29/2025	8.38	543.02	0.00	0.00	0.00		543.02
	88163	Data Collection		01/30/2025	3.94	255.54	0.00	0.00	0.00		255.54
	Work Order 88163 Total				12.33	798.56	0.00	0.00	0.00	211.00	798.56
	Data Collection Total										
	83909	Investigation		01/09/2025	0.83	63.12	0.00	3.47	0.00		66.59
	Work Order 83909 Total		BRIG CIR N & GASPARILLA RD, PORT CHARLOTTE, FL, 33981		0.83	63.12	0.00	3.47	0.00	1.00	66.59
	Investigation Total										
	87924	Meetings		01/28/2025	0.50	43.21	0.00	0.00	0.00		43.21
	Work Order 87924 Total		6874 SAN CASA DR, ENGLEWOOD, FL, 34224		0.50	43.21	0.00	0.00	0.00	0.00	43.21
	Meetings Total										
	72738	MSBU Administrative Work		10/01/2024	1.00	73.90	0.00	0.00	0.00		73.90
	72738	MSBU Administrative Work		10/15/2024	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		10/23/2024	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		10/24/2024	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		10/28/2024	2.50	184.75	0.00	0.00	0.00		184.75
	72738	MSBU Administrative Work		11/26/2024	1.50	110.85	0.00	0.00	0.00		110.85
	72738	MSBU Administrative Work		11/27/2024	2.50	184.75	0.00	0.00	0.00		184.75
	72738	MSBU Administrative Work		12/05/2024	1.50	110.85	0.00	0.00	0.00		110.85
	72738	MSBU Administrative Work		12/10/2024	1.00	73.90	0.00	0.00	0.00		73.90

2/21/2025 10:56:31 AM

Monthly Funding Report

START
DATE:

10/01/2024

END DATE:

01/31/2025

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Rotonda Sands North Street and Drainage Unit

Project	WO Number	WO Description	Location	Date Worked	Labor Hours	Labor Cost	Materials Cost	Equip. Cost	Contractor Cost	Work Accomp	Total Cost
	72738	MSBU Administrative Work		12/11/2024	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		12/12/2024	1.00	73.90	0.00	0.00	0.00		73.90
	72738	MSBU Administrative Work		12/17/2024	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		01/02/2025	2.00	147.80	0.00	0.00	0.00		147.80
	72738	MSBU Administrative Work		01/10/2025	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		01/14/2025	1.25	92.38	0.00	0.00	0.00		92.38
	72738	MSBU Administrative Work		01/23/2025	1.00	73.90	0.00	0.00	0.00		73.90
	72738	MSBU Administrative Work		01/28/2025	1.00	73.90	0.00	0.00	0.00		73.90
Administrative Time Total											
	72738	MSBU Administrative Work			19.25	1,422.58	0.00	0.00	0.00		1,422.58
MSBU Meeting Total											
				12/12/2024	4.00	295.60	0.00	0.00	0.00		295.60
					4.00	295.60	0.00	0.00	0.00		295.60
MSBU Minutes Total											
				12/17/2024	2.00	147.80	0.00	0.00	0.00		147.80
					2.00	147.80	0.00	0.00	0.00		147.80
	72738	MSBU Administrative Work		10/16/2024	0.50	36.95	0.00	0.00	0.00		36.95
	72738	MSBU Administrative Work		10/17/2024	0.50	36.95	0.00	0.00	0.00		36.95
Work Order 72738 Total											
					26.25	1,939.88	0.00	0.00	0.00	0.00	1,939.88
MSBU Administrative Work Total											
					26.25	1,939.88	0.00	0.00	0.00	0.00	1,939.88
86674		Shoulder Repair		01/28/2025	5.00	334.30	0.00	24.55	0.00		358.85
Work Order 86674 Total											
			BRIG CIR N & GASPARILLA RD, PORT CHARLOTTE, FL, 33981		5.00	334.30	0.00	24.55	0.00	0.02	358.85

Monthly Funding Report

START
DATE:

10/01/2024

END DATE:

01/31/2025

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Rotonda Sands North Street and Drainage Unit

Project	WO Number	WO Description	Location	Date Worked	Labor Hours	Labor Cost	Materials Cost	Equip. Cost	Contractor Cost	Work Accomp	Total Cost
Shoulder Repair Total											
	19032	Survey		01/07/2025	5.00	334.30	0.00	24.55	0.00	0.02	358.85
	19032	Survey		01/08/2025	0.50	39.90	0.00	0.00	0.00		39.90
	19032	Survey		01/23/2025	0.25	23.30	0.00	0.00	0.00		23.30
	19032	Survey		01/24/2025	0.75	63.20	0.00	0.00	0.00		63.20
Work Order 19032 Total					1.75	149.69	0.00	0.00	0.00	0.00	149.70
BRIG ST, PLACIDA, 33946											
Survey Total											
					1.75	149.69	0.00	0.00	0.00	0.00	149.70
Rotonda Sands North Street and Drainage Unit Total					46.66	3,328.74	0.00	28.02	0.00		3,356.78

Project	WO Number	WO Description	Location	Date Worked	Labor Hours	Labor Cost	Materials Cost	Equip. Cost	Contractor Cost	Work Accomp	Total Cost
Grand totals for all MSBUs reported											
					46.66	3,328.74	0.00	28.02	0.00		3,356.78

Rotonda Sands Street and Drainage MSBU

Preliminary 2 Year Budget

FY2026 & FY2027

Estimated ERU's and Cost per ERU

	FY2026	FY2027
Vacant		
Estimated ERU's	2,169.200	2,169.200
Cost per ERU	\$ 110.00	\$ 110.00
Occupied		
Estimated ERU's	258.100	258.100
Cost per ERU	\$ 110.00	\$ 110.00
Current FY25 Rate	\$ 110.00	
Current Maximum Rate Vacant	\$ 111.00	
Current Maximum Rate Occupied	\$ 110.00	

Beginning Balance

Revenues

	Preliminary Budget FY2026	Preliminary Budget FY2027
Assessments & Earnings		
Assessments	267,003	267,003
Interest	4,152	3,483
Less 5% Reserve - FS 129.01(2)b	(13,558)	(13,525)
Grant & Subsidy Revenue		
Loans & Borrowing		
Total Revenue	\$ 257,597	\$ 256,961

Expenditures

	Preliminary Budget FY2026	Preliminary Budget FY2027
Contract Services		
Engineering	-	-
Other Contractual Svcs	-	-
Concrete Flatwork	10,000	10,000
Drainage	-	-
Street Sweeping	-	-
Installed Sod	-	-
Paving	-	-
Contract Services; other		
Pipe Lining	300,000	300,000
Right of Way Maint	-	-
ROW Reclamation	-	-
Specialty Mowing	-	-

	Preliminary Budget FY2026	Preliminary Budget FY2027
Public Works Services		
Equip Repl Charges-PubWrks	14,741	14,741
Operating Exp-PubWrks	80,750	80,750
*Road & Bridge Materials	35,049	35,049
Sign Materials	-	-
Internal Charges		
Central/Indirect Svcs	931	978
Purchased Services		
Postage-MSBU Notices	-	-
Personal Svcs-InterDept	-	-
Postage	-	-
Utility Service-Electricity	-	-
Other Current Chrgs and Oblig	-	-
Advertising-Legal	-	-
Fees-Landfill	2,000	2,000
Collection Fee-Tax Collector	5,341	5,341
Materials and Supplies		
Capital Outlay		
Imprv-Other Than Bldgs	-	-
Debt Services		
Principal	-	-
Interest	-	-
Other Debt Service Costs	-	-
Total Expenditures	448,812	448,859
Reserves (Ending Fund Balance)	\$ 995,038	\$ 803,140
Reserve %	68.9%	64.1%

*Road & Bridge Materials includes Sod for work program activities

Version Date 2/24/2025

Budget Report

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

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost
Asphalt Maintenance	3	TONS	\$666.40	\$110.96	\$74.05	\$851.41
Brush Cutting	250	CY	\$261.94		\$49.19	\$311.13
Camera/Video	3	PIPES	\$1,723.20		\$709.56	\$2,432.76
Concrete - Armoring	12	CY	\$3,091.65	\$2,199.59	\$583.80	\$5,875.04
Concrete (Catch Basins)	2	CATCH BASINS	\$5,647.40	\$808.66	\$808.40	\$7,264.46
Concrete Catch Basin Repair	1	REPAIRS	\$666.40	\$57.92	\$80.90	\$805.22
Data Collection	30	CT	\$898.74		\$24.96	\$923.70
Drainage Maintenance - Swale Grading	10,000	SF	\$7,851.71	\$98.74	\$1,370.29	\$9,320.74
Drainage Maintenance Re-grading	1,000	SF	\$564.74	\$6.91	\$95.92	\$667.57
Fuel Work	10	EQUIPMENT	\$803.90		\$226.60	\$1,030.50
GIS Update	50	CT	\$1,282.67			\$1,282.67
Graffiti Removal	50	LF	\$27.27	\$13.83	\$32.25	\$73.35
Ground Penetrating Radar	1	TICKETS	\$36.42		\$4.09	\$40.50
Investigation	15	INSPECTIONS	\$1,154.40		\$71.25	\$1,225.65
Large Pipe Install (Pipes 31" And Up)	80	LF	\$5,496.20	\$10,279.86	\$2,326.80	\$18,102.86
Large Pipe Repair (Pipes 31" And Up)	2	REPAIRS	\$2,823.70	\$176.96	\$1,163.40	\$4,164.06
MSBU Administrative Work	100	HOURS	\$7,696.00		\$416.00	\$8,112.00
Open Road Cut Road Repair	9	TONS	\$1,499.40	\$1,050.89	\$166.61	\$2,716.90
Pavement Markings	100	MARKINGS	\$5,372.40	\$538.18	\$1,017.80	\$6,928.38
Project Management	6	LABOR	\$797.88			\$797.88
ROW - Clearing / Haul Debris	2	TONS	\$854.68		\$171.80	\$1,026.48
ROW - Vegetation / Boom Mowing	9,000	CY	\$412.20		\$144.30	\$556.50
ROW - Vegetation Management	300	STRUCTURES	\$645.80	\$9.33	\$178.70	\$833.83

Budget Report

Activity Description: All

Rotonda Sands North 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 Watering	20,000	GALLONS	\$4,580.00		\$654.67	
Shoulder Repair	1	MILES	\$2,665.60	\$187.80	\$195.20	
Sign Fabrication	30	SIGNS	\$624.26	\$949.17	\$29.31	
Sign Installation	5	SIGNS	\$161.45	\$78.83	\$24.55	
Sign Maintenance	300	SIGNS	\$9,687.00	\$4,505.70	\$1,473.00	
Small Pipe Install (Pipes 31" And Under)	64	LF	\$4,273.40	\$3,739.48	\$588.60	
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,068.35	\$21.38	\$202.10	
Standard Cuts	360	SF	\$2,564.04		\$353.16	
Transport	3	TRIP	\$728.30		\$127.30	
Vacuum Culvert Cleaning	30	CULVERTS	\$4,122.30		\$1,376.40	
Rotonda Sands North Street and Drainage Unit Total			\$80,749.79	\$24,834.17	\$14,740.95	\$120,324.92

Budget Report

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

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost
Asphalt Maintenance	3	TONS	\$666.40	\$110.96	\$74.05	\$851.41
Brush Cutting	250	CY	\$261.94		\$49.19	\$311.13
Camera/Video	3	PIPES	\$1,723.20		\$709.56	\$2,432.76
Concrete - Armoring	12	CY	\$3,091.65	\$2,199.59	\$583.80	\$5,875.04
Concrete (Catch Basins)	2	CATCH BASINS	\$5,647.40	\$808.66	\$808.40	\$7,264.46
Concrete Catch Basin Repair	1	REPAIRS	\$666.40	\$57.92	\$80.90	\$805.22
Data Collection	30	CT	\$898.74		\$24.96	\$923.70
Drainage Maintenance - Swale Grading	10,000	SF	\$7,851.71	\$98.74	\$1,370.29	\$9,320.74
Drainage Maintenance Re-grading	1,000	SF	\$564.74	\$6.91	\$95.92	\$667.57
Fuel Work	10	EQUIPMENT	\$803.90		\$226.60	\$1,030.50
GIS Update	50	CT	\$1,282.67			\$1,282.67
Graffiti Removal	50	LF	\$27.27	\$13.83	\$32.25	\$73.35
Ground Penetrating Radar	1	TICKETS	\$36.42		\$4.09	\$40.50
Investigation	15	INSPECTIONS	\$1,154.40		\$71.25	\$1,225.65
Large Pipe Install (Pipes 31" And Up)	80	LF	\$5,496.20	\$10,279.86	\$2,326.80	\$18,102.86
Large Pipe Repair (Pipes 31" And Up)	2	REPAIRS	\$2,823.70	\$176.96	\$1,163.40	\$4,164.06
MSBU Administrative Work	100	HOURS	\$7,696.00		\$416.00	\$8,112.00
Open Road Cut Road Repair	9	TONS	\$1,499.40	\$1,050.89	\$166.61	\$2,716.90
Pavement Markings	100	MARKINGS	\$5,372.40	\$538.18	\$1,017.80	\$6,928.38
Project Management	6	LABOR	\$797.88			\$797.88
ROW - Clearing / Haul Debris	2	TONS	\$854.68		\$171.80	\$1,026.48
ROW - Vegetation / Boom Mowing	9,000	CY	\$412.20		\$144.30	\$556.50
ROW - Vegetation Management	300	STRUCTURES	\$645.80	\$9.33	\$178.70	\$833.83

Budget Report

Activity Description: All

Rotonda Sands North Street and Drainage Unit

Budget Year: 2027

Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost
ROW Watering	20,000	GALLONS	\$4,580.00		\$654.67	
Shoulder Repair	1	MILES	\$2,665.60	\$187.80	\$195.20	
Sign Fabrication	30	SIGNS	\$624.26	\$949.17	\$29.31	
Sign Installation	5	SIGNS	\$161.45	\$78.83	\$24.55	
Sign Maintenance	300	SIGNS	\$9,687.00	\$4,505.70	\$1,473.00	
Small Pipe Install (Pipes 31" And Under)	64	LF	\$4,273.40	\$3,739.48	\$588.60	
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,068.35	\$21.38	\$202.10	
Standard Cuts	360	SF	\$2,564.04		\$353.16	
Transport	3	TRIP	\$728.30		\$127.30	
Vacuum Culvert Cleaning	30	CULVERTS	\$4,122.30		\$1,376.40	
Rotonda Sands North Street and Drainage Unit Total			\$80,749.79	\$24,834.17	\$14,740.95	\$120,324.92

Rotonda Sands Pipe Lining Program

- **FY26** \$300,000/ year for the next 4 years (addressing the two roads with pipes down the middle, preferably using spin casting)
 - Mate Dr
 - Coxswain Dr
- Reducing to \$200,000 in **FY30** for an additional 4 years (addressing the long runs of outfall/ rd xing networks)
 - Sabot Ct
 - E/W from Current Ln, Ebb & Dorisan
 - N/S through Lateen Sail, Taffrail, Rudder & Carline
 - N/S through Lateen Sail, Wake, Trim & Windward
 - E/W through Flaire, Topside & Cutter
- **FY34** and beyond, reduce down to \$90,000
 - E/W from Pennant through Beam
 - Mooring Pl
 - N/W From Deck to Brig Cir
 - E/W From Barge to Bright
 - Any remaining Rd Xing & outfalls