

Suncoast Blvd 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 & Occupied Rate
Current Maximum Rate

	FY2026	FY2027
	26.000	26.000
\$	94.00	\$ 94.00
	282.000	282.000
\$	94.00	\$ 94.00
\$	94.00	
\$	94.00	

Beginning Balance

Revenues

Assessments & Earnings
Assessments
Interest
Interest Earnings-L.G.S.F.T.F.
Less 5% Reserve - FS 129.01(2)b
Grant & Subsidy Revenue
Loans & Borrowing
Debt Proceeds
Total Revenue

	Adopted Budget FY2026	Approved Budget FY2027
\$	61,045	\$ 55,012
	28,952	28,952
	214	193
	-	-
	(1,459)	(1,458)
	-	-
	-	-
\$	27,707	\$ 27,687
	-	-
	-	-
	20,000	20,000
	-	-
	-	-
	-	-

Expenditures

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

	Adopted Budget FY2026	Approved Budget FY2027
Contract Services; other		
<i>Pipe Lining</i>	-	-
<i>Right of Way Maint</i>	1,176	1,212
<i>ROW Reclamation</i>	-	-
Public Works Services		
<i>Equip Repl Charges-PubWrks</i>	957	969
<i>Operating Exp-PubWrks</i>	8,125	8,288
<i>Road & Bridge Materials</i>	1,354	1,616
<i>Sign Materials</i>	-	-
Internal Charges		
<i>Central/Indirect Svcs</i>	1,448	1,448
Purchased Services		
<i>Postage</i>	-	-
<i>Printing & Binding</i>	-	-
<i>Advertising-Legal</i>	-	-
<i>Fees-Landfill</i>	100	100
<i>Collection Fee-Tax Collector</i>	580	580
Materials and Supplies		
Capital Outlay		
<i>Imprv-Other Than Bldgs/Sidewalk</i>	-	-
Debt Services		
<i>Principal</i>	-	-
<i>Interest</i>	-	-
<i>Other Debt Service Costs</i>	-	-
Total Expenditures	33,740	34,213
Reserves (Ending Fund Balance)	\$ 55,012	\$ 48,486
<i>Reserve %</i>	62.0%	58.6%

Version Date

9/24/2025

Budget Report

Activity Description: All

Suncoast Boulevard 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
ADA Mat	1	MATS	\$121.18	\$63.29	\$4.33		\$188.80
Asphalt Maintenance	2	TONS	\$1,438.60	\$233.00	\$148.10		\$1,819.70
Brush Cutting	250	CY	\$269.09		\$49.19		\$318.28
Concrete (Sidewalk) Repair/Replace	32	SF	\$465.34	\$421.44	\$75.14		\$961.92
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	\$197.19	\$195.20		\$3,269.59
Sign Maintenance	25	SIGNS	\$873.13	\$394.25	\$122.75		\$1,390.13
Support (Post) Maintenance	7	POSTS	\$122.24	\$44.43	\$17.19		\$183.86
Vacuum Culvert Cleaning	2	CULVERTS	\$297.64		\$91.76		\$389.40
Suncoast Boulevard Street and Drainage Unit Total			\$8,124.41	\$1,353.61	\$956.07		\$10,434.09

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