Burnt Store Village Street and Drainage MSBU

Adopted Budget

FY2027

Estimated Burnt Store Village ERU's and Cost per ERU	Approved FY2027	Adopted FY2027	Changes FY2027
Vacant			
Estimated ERU's	-	-	-
Cost per ERU	$ 50.00	$ 50.00	$ -
Occupied			
Estimated ERU's	1,422.900	1,426.100	3.200
Cost per ERU	$ 50.00	$ 50.00	$ -
Current FY26 Rate	**$ 50.00**		
Current Maximum Rate	**$ 195.00**		

Estimated BSV Harborside Woods ERU's and Cost per ERU	Approved FY2027	Adopted FY2027	Changes FY2027
Vacant			
Estimated ERU's	18.000	15.000	(3.000)
Cost per ERU	$ 350.00	$ 350.00	$ -
Occupied			
Estimated ERU's	68.700	71.700	3.000
Cost per ERU	$ 350.00	$ 350.00	$ -
Current FY26 Rate	**$ 350.00**		
Current Maximum Rate	**$ 350.00**		

	Approved Budget FY2027	Adopted Budget FY2027	Budget Changes FY2027
Beginning Balance	$ 284,836	$ 264,389	$ (20,447)
Revenues			
Assessments & Earnings			
Assessments-Burnt Store Village	71,145	71,305	160
Assessments-Harborside Woods	30,345	30,345	-
Interest	997	926	(71)
Interest Earnings-L.G.S.F.T.F.	-	-	-
Net Inc/(Decr) Fair Market Value-Investments	-	-	-
Interest-Tax Coll	-	-	-
Misc Rev	-	-	-
Excess Fees /Tax Collector	-	-	-
Less 5% Reserve - FS 129.01(2)b	(5,125)	(5,129)	(4)
Grant & Subsidy Revenue			
Loans & Borrowing			
Total Revenue	$ 97,362	$ 97,447	$ 85

	Approved Budget FY2027	Adopted Budget FY2027	Budget Changes FY2027
Expenditures			
Contract Services			
Engineering	-	-	-
Other Contractual Srvs	-	-	-
Concrete Flatwork	6,000	6,000	-
Drainage	-	-	-
Street Sweeping	-	-	-
Installed Sod	-	-	-
Landscaping	-	-	-
Paving	-	-	-
Contract Services; other			
Pipe Lining	-	-	-
Right of Way Maint	822	822	-
ROW Reclamation	-	-	-
Specialty Mowing	-	-	-
Public Works Services			
Equip Repl Charges-PubWrks	12,602	12,602	-
Operating Exp-PubWrks	82,860	82,860	-
Road & Bridge Materials	22,442	22,442	-
Sign Materials	-	-	-
Internal Charges			
Central/Indirect Srvs	3,990	4,490	500
Purchased Services			
Admin Srvs-PubWrks	-	-	-
Personal Srvs-InterDept	-	-	-
Postage			
Postage-MSBU Notices	-	-	-
Utility Service-Electricity	10,500	10,500	-
Utility Svc - Water/Sewer	700	700	-
Printing & Binding	-	-	-
Advertising-Legal	-	-	-
Fees-Landfill	250	250	-
Collection Fee-Tax Collector	2,030	2,033	3
Materials and Supplies			
Capital Outlay			
Imprv-Other Than Bldgs	-	-	-
Debt Services			
Principal	21,000	21,000	-
Interest	6,165	8,081	1,916
Other Debt Service Costs	-	-	-
Total Expenditures	169,361	171,780	2,419
Reserves (Ending Fund Balance)	$ 212,837	$ 190,056	$ (22,781)
Reserve %	*55.7%*	*52.5%*	

Version Date 9/22/2026

Budget Report

Activity Description: All

Burnt Store Village 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	1	TONS	$719.30	$122.33	$74.05		$915.68
Brush Cutting	250	CY	$269.09		$49.19		$318.28
Camera/Video	5	PIPES	$3,067.60		$1,182.60		$4,250.20
Concrete (Driveways)	240	SF	$1,163.36	$709.97	$120.08		$1,993.41
Concrete (Mitered Ends)	2	PIPE END	$1,454.20	$1,078.17	$161.80		$2,694.17
Concrete Catch Basin Repair	1	REPAIRS	$727.10	$63.86	$80.90		$871.86
Data Collection	80	CT	$2,527.04		$76.00		$2,603.04
Drainage Maintenance - Swale Grading	20,000	SF	$16,962.29	$11,503.66	$2,740.57		$31,206.51
Drainage Maintenance Re-grading	2,000	SF	$1,173.76	$3.06	$191.84		$1,368.66
Fuel Work	15	EQUIPMENT	$1,133.55		$339.90		$1,473.45
GIS Update	100	CT	$2,632.33				$2,632.33
Ground Penetrating Radar	2	TICKETS	$78.97		$8.17		$87.14
Investigation	34	INSPECTIONS	$2,747.54		$161.50		$2,909.04
MSBU Administrative Work	65	HOURS	$5,133.05		$270.40		$5,403.45
Pavement Markings	30	MARKINGS	$1,742.46	$178.00	$305.34		$2,225.80
Pavement Restoration	2	TONS	$1,438.60	$227.01	$148.10		$1,813.71
Project Management	6	LABOR	$562.54				$562.54
Road Edging	10,000	LF	$2,205.60		$531.20		$2,736.80
ROW - Clearing / Haul Debris	1	TONS	$438.86		$85.90		$524.76
ROW - Vegetation / Boom Mowing	30,000	CY	$1,480.20		$481.00		$1,961.20
ROW - Vegetation Management	300	STRUCTURES	$698.50	$10.29	$178.70		$887.49
ROW Watering	40,000	GALLONS	$9,868.00		$1,309.33		$11,177.33
RPM Install	700	RPM	$3,644.20	$970.31	$317.50		$4,932.01

Budget Report

Activity Description: All

Burnt Store Village 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**
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 Inspection	80	SIGNS	$300.43		$42.24		$342.67
Sign Installation	8	SIGNS	$279.40	$139.06	$39.28		$457.74
Small Pipe Install (Pipes 31" And Under)	64	LF	$4,388.60	$4,581.18	$588.60		$9,558.38
Standard Cuts	320	SF	$2,340.59	$244.48	$313.92		$2,898.99
Striping	15,000	LF	$1,472.85	$2,054.24	$254.45		$3,781.54
Transport	12	TRIP	$3,158.80		$509.20		$3,668.00
Vacuum Culvert Cleaning	40	CULVERTS	$5,952.80		$1,835.20		$7,788.00
Burnt Store Village Street and Drainage Unit Total			**$82,859.43**	**$22,441.47**	**$12,601.93**		**$117,902.83**