

# Burnt Store Village Street and Drainage MSBU

Proposed Budget

FY2027

**Estimated Burnt Store Village ERU's and Cost per ERU**

**Vacant**

*Estimated ERU's*

*Cost per ERU*

**Occupied**

*Estimated ERU's*

*Cost per ERU*

**Current FY26 Rate**

**Current Maximum Rate**

Approved FY2027	Proposed FY2027	Changes FY2027
-	-	-
\$ 50.00	\$ 50.00	\$ -
1,422.900	1,426.100	3.200
\$ 50.00	\$ 50.00	\$ -
<b>\$ 50.00</b>		
<b>\$ 195.00</b>		

**Estimated BSV Harborside Woods ERU's and Cost per ERU**

**Vacant**

*Estimated ERU's*

*Cost per ERU*

**Occupied**

*Estimated ERU's*

*Cost per ERU*

**Current FY26 Rate**

**Current Maximum Rate**

Approved FY2027	Proposed FY2027	Changes FY2027
18.000	15.000	(3.000)
\$ 350.00	\$ 350.00	\$ -
68.700	71.700	3.000
\$ 350.00	\$ 350.00	\$ -
<b>\$ 350.00</b>		
<b>\$ 350.00</b>		

**Beginning Balance**

**Revenues**

**Assessments & Earnings**

*Assessments-Burnt Store Village*

*Assessments-Harborside Woods*

*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
\$ 284,836	\$ 264,389	\$ (20,447)
71,145	71,305	160
30,345	30,345	-
997	926	(71)
(5,125)	(5,129)	(4)
<b>\$ 97,362</b>	<b>\$ 97,447</b>	<b>\$ 85</b>

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

Version Date 6/12/2026

## Budget Report

Activity Description: All

Burnt Store Village Street and Drainage Unit

Budget Year: 2027

Activity Description	Budget Details						
	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

Activity Description	Budget Details						
	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
<b>Burnt Store Village Street and Drainage Unit Total</b>			<b>\$82,859.43</b>	<b>\$22,441.47</b>	<b>\$12,601.93</b>		<b>\$117,902.83</b>