

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	2,802	2,802	-
<i>Operating Exp-PubWrks</i>	22,753	22,753	-
<i>Road & Bridge Materials</i>	6,970	6,970	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Svcs</i>	5,843	4,458	(1,385)
Purchased Services			
<i>R/M-Bridges</i>	-	-	-
<i>Other Current Chrgs and Oblig</i>	4,000	4,000	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	500	500	-
<i>Property Appraiser</i>	16,908	16,908	-
<i>Collection Fee-Tax Collector</i>	16,908	16,908	-
Materials and Supplies			
Capital Outlay			
<i>Imprv-Other Than Bldgs</i>	-	-	-
Debt Services			
<i>Principal</i>	-	-	-
<i>Interest</i>	-	-	-
Project Costs			
<i>Don Pedro Bridge Maint Plan</i>			
<i>Engineering</i>	20,000	-	(20,000)
<i>Construction</i>	250,000	-	(250,000)
<i>Labor</i>	9,000	-	(9,000)
Total Expenditures	915,809	635,424	(280,385)
Reserves (Ending Fund Balance)	\$ 4,146,821	\$ 5,137,476	\$ 990,655
<i>Reserve %</i>	81.9%	89.0%	

Version Date

6/3/2026

Budget Report

Activity Description: All

Don Pedro and Knight Islands 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
Camera/Video	1	PIPES	\$613.52		\$236.52		\$850.04
Data Collection	20	CT	\$631.76		\$19.00		\$650.76
Drainage Maintenance - Swale Grading	2,500	SF	\$2,120.29	\$1,437.96	\$342.57		\$3,900.81
Drainage Maintenance Re-grading	250	SF	\$146.72	\$0.38	\$23.98		\$171.08
Fuel Work	2	EQUIPMENT	\$151.14		\$45.32		\$196.46
GIS Update	50	CT	\$1,316.17				\$1,316.17
Graffiti Removal	100	LF	\$324.06	\$30.48	\$64.50		\$419.04
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09		\$43.57
Investigation	2	INSPECTIONS	\$161.62		\$9.50		\$171.12
MSBU Administrative Work	70	HOURS	\$5,527.90		\$291.20		\$5,819.10
Pavement Markings	30	MARKINGS	\$1,742.46	\$178.00	\$305.34		\$2,225.80
Project Management	10	LABOR	\$937.57				\$937.57
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$10.29	\$178.70		\$887.49
ROW Watering	5,000	GALLONS	\$1,233.50		\$163.67		\$1,397.17
Sign Fabrication	10	SIGNS	\$220.63	\$348.82	\$9.77		\$579.22
Sign Inspection	80	SIGNS	\$300.43		\$42.24		\$342.67
Sign Installation	5	SIGNS	\$174.63	\$86.91	\$24.55		\$286.09
Sign Maintenance	35	SIGNS	\$1,222.38	\$579.55	\$171.85		\$1,973.77
Striping	30,000	LF	\$2,945.70	\$4,108.47	\$508.90		\$7,563.07
Support (Post) Maintenance	10	POSTS	\$174.63	\$66.65	\$24.55		\$265.83
Transport	4	TRIP	\$1,052.93		\$169.73		\$1,222.67

Budget Report

Activity Description: All

Budget Year: 2027

Activity Description	Budget Details						
	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Vacuum Culvert Cleaning	2	CULVERTS	\$297.64		\$91.76		\$389.40
Don Pedro and Knight Islands Street and Drainage Unit Total			\$22,752.94	\$6,969.84	\$2,801.78		\$32,524.56