Pirate Harbor Street and Drainage MSBU

Adopted Budget

FY2027

Estimated ERU's and Cost per ERU	Approved FY2027	Adopted FY2027	Changes FY2027
Vacant			
Estimated ERU's	154.200	150.200	(4.000)
Cost per ERU	$ 345.00	$ 345.00	$ -
Occupied			
Estimated ERU's	249.000	252.000	3.000
Cost per ERU	$ 345.00	$ 345.00	$ -
Current FY26 Vacant Rate	**$ 345.00**		
Current FY26 Occupied Rate	**$ 345.00**		
Current Maximum Rate	**$ 345.00**		

	Approved Budget FY2025	Adopted Budget FY2025	Budget Changes FY2025
Beginning Balance	$ 451,340	$ 759,992	$ 308,652
Revenues			
Assessments & Earnings			
Assessments	139,104	138,759	(345)
Interest	1,580	2,660	1,080
Less 5% Reserve - FS 129.01(2)b	(7,035)	(7,071)	(36)
Grant & Subsidy Revenue			
Loans & Borrowing			
Total Revenue	$ 133,649	$ 134,348	$ 699
Expenditures			
Contract Services			
Engineering	-	-	-
Other Contractual Srvs	-	-	-
Concrete Flatwork	5,000	5,000	-
Drainage	-	-	-
Street Sweeping	-	-	-
Installed Sod	-	-	-
Paving	-	-	-

	Approved Budget FY2025	Adopted Budget FY2025	Budget Changes FY2025
Contract Services; other			
Pipe Lining	20,000	20,000	-
Right of Way Maint	4,928	4,928	-
ROW Reclamation	-	-	-
Specialty Mowing	-	-	-
Public Works Services			
Equip Repl Charges-PubWrks	4,711	4,711	-
Operating Exp-PubWrks	35,135	35,135	-
Road & Bridge Materials	7,431	7,431	-
Sign Materials	-	-	-
Internal Charges			
Central/Indirect Srvs	3,392	3,482	90
Purchased Services			
Postage	-	-	-
Printing & Binding	-	-	-
Advertising-Legal	-	-	-
Fees-Landfill	500	500	-
Collection Fee-Tax Collector	2,783	2,776	(7)
Materials and Supplies			
Capital Outlay			
Imprv-Other Than Bldgs	-	-	-
Debt Services			
Principal	74,000	74,000	-
Interest	37,584	48,383	10,799
Other Debt Service Costs	-	-	-
Total Expenditures	195,464	206,346	10,882
Reserves (Ending Fund Balance)	$ 389,525	$ 687,994	$ 298,469
Reserve %	*66.6%*	*76.9%*	

Version Date 9/22/2026

Budget Report

Activity Description: All

Pirate Harbor 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	2	PIPES	$1,227.04		$473.04		$1,700.08
Data Collection	10	CT	$315.88		$9.50		$325.38
Drainage Maintenance - Swale Grading	2,500	SF	$2,120.29	$1,437.96	$342.57		$3,900.81
Drainage Maintenance Re-grading	1,250	SF	$733.60	$1.91	$119.90		$855.41
Fuel Work	2	EQUIPMENT	$151.14		$45.32		$196.46
GIS Update	30	CT	$789.70				$789.70
Graffiti Removal	50		$294.57	$15.24	$32.25		$342.06
Ground Penetrating Radar	1	TICKETS	$39.49		$4.09		$43.57
Investigation	13	INSPECTIONS	$1,050.53		$61.75		$1,112.28
MSBU Administrative Work	120	HOURS	$9,476.40		$499.20		$9,975.60
Pavement Markings	30	MARKINGS	$1,742.46	$178.00	$305.34		$2,225.80
Project Management	5	LABOR	$468.78				$468.78
ROW - Clearing / Haul Debris	1	TONS	$438.86		$85.90		$524.76
ROW - Vegetation / Boom Mowing	1,200	CY	$59.21		$19.24		$78.45
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
Shoulder Repair	1	MILES	$2,877.20	$207.05	$195.20		$3,279.45
Sidelot Outfall Maintenance	2,500	SF	$2,542.90	$2,198.99	$815.50		$5,557.39
Sign Fabrication	12	SIGNS	$264.75	$418.58	$11.73		$695.06
Sign Inspection	200	SIGNS	$751.08		$105.59		$856.67
Sign Installation	5	SIGNS	$174.63	$86.91	$24.55		$286.09

Budget Report

Activity Description: All

Pirate Harbor 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**
Sign Maintenance	40	SIGNS	$1,397.00	$662.34	$196.40		$2,255.74
Small Pipe Install (Pipes 31" And Under)	24	LF	$1,645.73	$1,717.94	$220.73		$3,584.39
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	$1,097.15	$86.45	$202.10		$1,385.70
Standard Cuts	200	SF	$1,462.87	$152.80	$196.20		$1,811.87
Support (Post) Maintenance	20	POSTS	$349.25	$133.31	$49.10		$531.66
Vacuum Culvert Cleaning	5	CULVERTS	$744.10		$229.40		$973.50
Pirate Harbor Street and Drainage Unit Total			**$35,134.98**	**$7,430.09**	**$4,710.19**		**$47,275.26**