

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

Version Date

6/12/2026

Budget Report

Activity Description: All

Pirate Harbor 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	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

Activity Description	Budget Details						
	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