

Peace River Shores Street and Drainage MSBU

2 Year Budget
FY2026 & FY2027

Estimated ERU's and Cost per ERU

Vacant

Estimated ERU's

Cost per ERU

Occupied

Estimated ERU's

Cost per ERU

Current FY25 Vacant Rate

Current FY25 Occupied Rate

Current Maximum Rate

	FY2026	FY2027
	1,237.850	1,237.850
	\$ 30.00	\$ 30.00
	472.150	472.150
	\$ 30.00	\$ 30.00
	\$ 265.00	
	\$ 261.72	
	\$ 334.00	

Beginning Balance

Revenues

Assessments & Earnings

Assessments

Interest

Less 5% Reserve - FS 129.01(2)b

Grant & Subsidy Revenue

Loans & Borrowing

Debt Proceeds

Total Revenue

	Adopted Budget FY2026	Approved Budget FY2027
	\$ 2,327,971	\$ 2,200,397
	51,300	51,300
	8,148	7,702
	(2,565)	(2,565)
	-	-
	-	-
	\$ 56,883	\$ 56,437
	-	-
	-	-
	15,000	15,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-

Expenditures

Contract Services

Engineering

Other Contractual Svcs

Concrete Flatwork

Drainage

Street Sweeping

Installed Sod

Paving

Grading

	Adopted Budget FY2026	Approved Budget FY2027
Contract Services; other		
<i>Pipe Lining</i>	20,000	20,000
<i>Right of Way Maint</i>	22,316	22,986
<i>ROW Reclamation</i>	-	-
<i>Specialty Mowing</i>	-	-
Public Works Services		
<i>Equip Repl Charges-PubWrks</i>	12,844	16,849
<i>Operating Exp-PubWrks</i>	75,773	112,504
<i>Road & Bridge Materials</i>	28,801	38,991
<i>Sign Materials</i>	-	-
Internal Charges		
<i>Central/Indirect Srvs</i>	7,697	8,082
Purchased Services		
<i>Personal Srvs-InterDept</i>	-	-
<i>Postage</i>	-	-
<i>Printing & Binding</i>	-	-
<i>Advertising-Legal</i>	-	-
<i>Fees-Landfill</i>	1,000	1,000
<i>Collection Fee-Tax Collector</i>	1,026	1,026
Materials and Supplies		
Capital Outlay		
<i>Imprv-Other Than Bldgs</i>	-	-
Debt Services		
<i>Principal</i>	-	-
<i>Interest</i>	-	-
<i>Other Debt Service Costs</i>	-	-
Total Expenditures	184,457	236,438
Reserves (Ending Fund Balance)	\$ 2,200,397	\$ 2,020,396
<i>Reserve %</i>	92.3%	89.5%

**Equip Repl Charges and Operating Exp includes Investigation for work program activities*

Version Date

9/24/2025

Budget Report

Activity Description: All

Peace River Shores Street and Drainage Unit

Budget Year: 2026

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Asphalt Maintenance	2	TONS	\$1,438.60	\$233.00	\$148.10		\$1,819.70
Brush Cutting	250	CY	\$269.09		\$49.19		\$318.28
Camera/Video	2	PIPES	\$1,227.04		\$473.04		\$1,700.08
Concrete Catch Basin Repair	1	REPAIRS	\$727.10	\$60.82	\$80.90		\$868.82
Data Collection	75	CT	\$2,369.10		\$71.25		\$2,440.35
Drainage Maintenance - Swale Grading	20,000	SF	\$16,962.29	\$10,956.34	\$2,740.57		\$30,659.20
Drainage Maintenance Re-grading	2,000	SF	\$1,173.76	\$13.82	\$191.84		\$1,379.42
Fuel Work	20	EQUIPMENT	\$1,511.40		\$453.20		\$1,964.60
GIS Update	100	CT	\$2,632.33				\$2,632.33
Investigation	26	INSPECTIONS	\$2,101.06		\$123.50		\$2,224.56
Large Pipe Install (Pipes 31" And Up)	40	LF	\$2,968.40	\$5,687.99	\$1,163.40		\$9,819.79
Large Pipe Repair (Pipes 31" And Up)	1	REPAIRS	\$1,467.20	\$152.78	\$581.70		\$2,201.68
MSBU Administrative Work	10	HOURS	\$789.70		\$41.60		\$831.30
Open Road Cut Road Repair	2	TONS	\$359.65	\$245.21	\$37.03		\$641.88
Project Management	5	LABOR	\$468.78				\$468.78
ROW - Clearing / Haul Debris	3	TONS	\$1,316.58		\$257.70		\$1,574.28
ROW - Vegetation / Boom Mowing	30,000	CY	\$1,480.20		\$481.00		\$1,961.20
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$9.80	\$178.70		\$887.00
ROW Watering	40,000	GALLONS	\$9,868.00		\$1,309.33		\$11,177.33
Shoulder Repair	1	MILES	\$2,877.20	\$197.19	\$195.20		\$3,269.59
Sidelot Outfall Maintenance	2,500	SF	\$2,542.90	\$2,094.36	\$815.50		\$5,452.76
Sign Fabrication	15	SIGNS	\$330.94	\$498.31	\$14.66		\$843.91
Sign Inspection	5	SIGNS	\$18.78		\$2.64		\$21.42

Budget Report

Activity Description: All

Peace River Shores Street and Drainage Unit

Budget Year: 2026

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Sign Maintenance	250	SIGNS	\$8,731.25	\$3,942.50	\$1,227.50		\$13,901.25
Small Pipe Install (Pipes 31" And Under)	64	LF	\$4,388.60	\$4,363.04	\$588.60		\$9,340.24
Standard Cuts	300	SF	\$2,194.30	\$218.30	\$294.30		\$2,706.90
Support (Post) Maintenance	20	POSTS	\$349.25	\$126.96	\$49.10		\$525.31
Transport	3	TRIP	\$789.70		\$127.30		\$917.00
Vacuum Culvert Cleaning	25	CULVERTS	\$3,720.50		\$1,147.00		\$4,867.50
Peace River Shores Street and Drainage Unit Total			\$75,772.20	\$28,800.41	\$12,843.84		\$117,416.46

Budget Report

Activity Description: All

Peace River Shores 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	2	TONS	\$1,438.60	\$244.65	\$148.10		\$1,831.35
Brush Cutting	250	CY	\$269.09		\$49.19		\$318.28
Camera/Video	2	PIPES	\$1,227.04		\$473.04		\$1,700.08
Concrete Catch Basin Repair	1	REPAIRS	\$727.10	\$63.86	\$80.90		\$871.86
Data Collection	75	CT	\$2,369.10		\$71.25		\$2,440.35
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	\$13.82	\$191.84		\$1,379.42
Fuel Work	20	EQUIPMENT	\$1,511.40		\$453.20		\$1,964.60
GIS Update	100	CT	\$2,632.33				\$2,632.33
Investigation	26	INSPECTIONS	\$2,101.06		\$123.50		\$2,224.56
Large Pipe Install (Pipes 31" And Up)	40	LF	\$2,968.40	\$5,972.38	\$1,163.40		\$10,104.18
Large Pipe Repair (Pipes 31" And Up)	1	REPAIRS	\$1,467.20	\$160.42	\$581.70		\$2,209.32
MSBU Administrative Work	10	HOURS	\$789.70		\$41.60		\$831.30
Open Road Cut Road Repair	2	TONS	\$359.65	\$257.47	\$37.03		\$654.14
Pavement Markings	100	MARKINGS	\$5,808.20	\$593.34	\$1,017.80		\$7,419.34
Project Management	5	LABOR	\$468.78				\$468.78
ROW - Clearing / Haul Debris	3	TONS	\$1,316.58		\$257.70		\$1,574.28
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	5,000	RPM	\$26,030.00	\$6,930.79	\$2,267.86		\$35,228.64
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

Budget Report

Activity Description: All

Peace River Shores 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 Fabrication	15	SIGNS	\$330.94	\$523.23	\$14.66		\$868.83
Sign Inspection	1,000	SIGNS	\$3,755.38		\$527.96		\$4,283.33
Sign Installation	5	SIGNS	\$174.63	\$86.91	\$24.55		\$286.09
Sign Maintenance	250	SIGNS	\$8,731.25	\$4,139.63	\$1,227.50		\$14,098.38
Small Pipe Install (Pipes 31" And Under)	64	LF	\$4,388.60	\$4,581.18	\$588.60		\$9,558.38
Standard Cuts	300	SF	\$2,194.30		\$294.30		\$2,488.60
Striping	10,000	LF	\$981.90	\$1,369.49	\$169.63		\$2,521.02
Support (Post) Maintenance	20	POSTS	\$349.25	\$133.31	\$49.10		\$531.66
Transport	3	TRIP	\$789.70		\$127.30		\$917.00
Vacuum Culvert Cleaning	25	CULVERTS	\$3,720.50		\$1,147.00		\$4,867.50
Peace River Shores Street and Drainage Unit Total			\$112,503.52	\$38,990.45	\$16,849.00		\$168,342.97