

Proposed Budget FY2027

Current Maximum Rate

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	25,818	25,818	-
<i>Operating Exp-PubWrks</i>	149,399	149,399	-
<i>Road & Bridge Materials</i>	51,188	51,188	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Srvs</i>	12,027	6,811	(5,216)
Purchased Services			
<i>Postage-MSBU Notices</i>	-	-	-
<i>Admin Srvs-PubWrks</i>	-	-	-
<i>Personal Srvs-InterDept</i>	-	-	-
<i>Other Current Chrgs and Oblig</i>	-	-	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	5,000	5,000	-
<i>Collection Fee-Tax Collector</i>	14,716	14,676	(40)
Materials and Supplies			
Capital Outlay			
<i>Row Acquisition</i>	-	-	-
Debt Services			
<i>Principal</i>	-	-	-
<i>Interest</i>	-	-	-
Total Expenditures	834,580	829,324	(5,256)
Reserves (Ending Fund Balance)	\$ 2,347,417	\$ 2,632,153	\$ 284,736
<i>Reserve %</i>	73.8%	76.0%	

Version Date

6/2/2026

Budget Report

Activity Description: All

Tropical Gulf Acres 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	3	TONS	\$2,157.90	\$366.98	\$222.15		\$2,747.03
Brush Cutting	250	CY	\$269.09		\$49.19		\$318.28
Camera/Video	2	PIPES	\$1,227.04		\$473.04		\$1,700.08
Concrete - Armoring	8	CY	\$2,228.30	\$1,616.69	\$389.20		\$4,234.19
Concrete Catch Basin Repair	1	REPAIRS	\$727.10	\$63.86	\$80.90		\$871.86
Data Collection	10	CT	\$315.88		\$9.50		\$325.38
Drainage Maintenance - Swale Grading	50,000	SF	\$42,405.71	\$28,759.14	\$6,851.43		\$78,016.29
Drainage Maintenance Re-grading	5,000	SF	\$2,934.40	\$7.64	\$479.60		\$3,421.64
Fuel Work	20	EQUIPMENT	\$1,511.40		\$453.20		\$1,964.60
GIS Update	10	CT	\$263.23				\$263.23
Ground Penetrating Radar	1	TICKETS	\$39.49		\$4.09		\$43.57
Investigation	100	INSPECTIONS	\$8,081.00		\$475.00		\$8,556.00
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	15	HOURS	\$1,184.55		\$62.40		\$1,246.95
Open Road Cut Road Repair	6	TONS	\$1,078.95	\$772.40	\$111.08		\$1,962.43
Project Management	15	LABOR	\$1,406.35				\$1,406.35
ROW - Clearing / Haul Debris	30	TONS	\$13,165.80		\$2,577.00		\$15,742.80
ROW - Vegetation / Boom Mowing	200,000	CY	\$9,868.00		\$3,206.67		\$13,074.67
ROW Watering	100,000	GALLONS	\$24,670.00		\$3,273.33		\$27,943.33
Sidelot Outfall Maintenance	2,500	SF	\$2,542.90	\$2,198.99	\$815.50		\$5,557.39
Sign Fabrication	5	SIGNS	\$110.31	\$174.41	\$4.89		\$289.61
Sign Maintenance	500	SIGNS	\$17,462.50	\$8,279.25	\$2,455.00		\$28,196.75

Budget Report

Activity Description: All

Tropical Gulf Acres 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
Small Pipe Install (Pipes 31" And Under)	32	LF	\$2,194.30	\$2,290.59	\$294.30		\$4,779.19
Standard Cuts	600	SF	\$4,388.60	\$458.40	\$588.60		\$5,435.60
Support (Post) Maintenance	10	POSTS	\$174.63	\$66.65	\$24.55		\$265.83
Transport	6	TRIP	\$1,579.40		\$254.60		\$1,834.00
Vacuum Culvert Cleaning	20	CULVERTS	\$2,976.40		\$917.60		\$3,894.00
Tropical Gulf Acres Street and Drainage Unit Total			\$149,398.83	\$51,187.80	\$25,817.90		\$226,404.53