

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	11,995	11,995	-
<i>Operating Exp-PubWrks</i>	57,091	57,091	-
<i>Road & Bridge Materials</i>	23,170	23,170	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Srvs</i>	1,684	2,530	846
Purchased Services			
<i>Personal Srvs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Printing & Binding</i>	-	-	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	500	500	-
<i>Collection Fee-Tax Collector</i>	1,948	1,948	-
Materials and Supplies			
Capital Outlay			
<i>Imprv-Other Than Bldgs</i>	-	-	-
Debt Services			
<i>Principal</i>	50,000	50,000	-
<i>Interest</i>	500	1,315	815
<i>Other Debt Service Costs</i>	-	-	-
Total Expenditures	187,688	189,349	1,661
Reserves (Ending Fund Balance)	\$ 21,675	\$ 106,318	\$ 84,643
<i>Reserve %</i>	10.4%	36.0%	

Version Date

6/2/2026

Budget Report

Activity Description: All

Cook and Brown Street Unit

Budget Year: 2027

Activity Description	Budget Details						
	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Asphalt Driveway - Maintenance	1	TONS	\$482.13	\$135.14	\$68.98		\$686.26
Brush Cutting	125	CY	\$134.54		\$24.59		\$159.14
Camera/Video	1	PIPES	\$613.52		\$236.52		\$850.04
Concrete - Armoring	4	CY	\$1,114.15	\$808.35	\$194.60		\$2,117.10
Concrete (Mitered Ends)	2	PIPE END	\$1,454.20	\$1,078.17	\$161.80		\$2,694.17
Data Collection	60	CT	\$1,895.28		\$57.00		\$1,952.28
Drainage Maintenance - Swale Grading	15,000	SF	\$12,721.71	\$8,627.74	\$2,055.43		\$23,404.89
Drainage Maintenance Re-grading	1,500	SF	\$880.32	\$2.29	\$143.88		\$1,026.49
Fuel Work	15	EQUIPMENT	\$1,133.55		\$339.90		\$1,473.45
GIS Update	30	CT	\$789.70				\$789.70
Ground Penetrating Radar	2	TICKETS	\$78.97		\$8.17		\$87.14
Investigation	6	INSPECTIONS	\$484.86		\$28.50		\$513.36
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	6	HOURS	\$473.82		\$24.96		\$498.78
Non-Asphalt Roadway - Grading	1	MILES	\$2,934.40	\$2,070.53	\$600.40		\$5,605.33
Open Road Cut Road Repair	3	TONS	\$539.48	\$386.20	\$55.54		\$981.21
ROW - Clearing / Haul Debris	3	TONS	\$1,316.58		\$257.70		\$1,574.28
ROW - Vegetation / Boom Mowing	250,000	CY	\$12,335.00		\$4,008.33		\$16,343.33
ROW - Vegetation Management	300	STRUCTURES	\$698.50	\$10.29	\$178.70		\$887.49
Shoulder Repair	1	MILES	\$2,877.20	\$207.05	\$195.20		\$3,279.45
Sign Fabrication	5	SIGNS	\$110.31	\$174.41	\$4.89		\$289.61
Sign Inspection	60	SIGNS	\$225.32		\$31.68		\$257.00

Budget Report

Activity Description: All

Cook and Brown Street Unit
Budget Year: 2027

Activity Description	Budget Details						
	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Sign Installation	5	SIGNS	\$174.63	\$86.91	\$24.55		\$286.09
Sign Maintenance	25	SIGNS	\$873.13	\$413.96	\$122.75		\$1,409.84
Small Pipe Install (Pipes 31" And Under)	40	LF	\$2,742.88	\$2,863.24	\$367.88		\$5,973.99
Small Pipe Repair (Pipes 31" And Under)	2	REPAIRS	\$2,194.30	\$172.89	\$404.20		\$2,771.39
Transport	10	TRIP	\$2,632.33		\$424.33		\$3,056.67
Vacuum Culvert Cleaning	5	CULVERTS	\$744.10		\$229.40		\$973.50
Cook and Brown Street Unit Total			\$57,090.51	\$23,169.97	\$11,994.98		\$92,255.46