

Peace River Shores Street and Drainage MSBU

Proposed Budget FY2027

Estimated ERU's and Cost per ERU

Vacant

Estimated ERU's

Cost per ERU

Occupied

Estimated ERU's

Cost per ERU

Current FY26 Vacant Rate

Current FY26 Occupied Rate

Current Maximum Rate

Approved FY2027	Proposed FY2027	Changes FY2027
1,237.850	1,196.250	(41.600)
\$ 30.00	\$ 30.00	\$ -
472.150	505.150	33.000
\$ 30.00	\$ 30.00	\$ -
\$ 30.00		
\$ 30.00		
\$ 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

Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
\$ 2,200,397	\$ 2,408,932	\$ 208,535
51,300	51,042	(258)
7,702	8,432	730
(2,565)	(2,553)	12
-	-	-
-	-	-
56,437	56,921	484
-	-	-
-	-	-
-	-	-
15,000	15,000	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Expenditures

Contract Services

Engineering

Other Contractual Svcs

Concrete Flatwork

Drainage

Street Sweeping

Installed Sod

Paving

Grading

	Approved Budget FY2027	Proposed Budget FY2027	Budget Changes FY2027
Contract Services; other			
<i>Pipe Lining</i>	20,000	20,000	-
<i>Right of Way Maint</i>	22,986	22,986	-
<i>ROW Reclamation</i>	-	-	-
<i>Specialty Mowing</i>	-	-	-
Public Works Services			
<i>Equip Repl Charges-PubWrks</i>	16,849	16,849	-
<i>Operating Exp-PubWrks</i>	112,504	112,504	-
<i>Road & Bridge Materials</i>	38,991	38,991	-
<i>Sign Materials</i>	-	-	-
Internal Charges			
<i>Central/Indirect Srvs</i>	8,082	2,212	(5,870)
Purchased Services			
<i>Personal Srvs-InterDept</i>	-	-	-
<i>Postage</i>	-	-	-
<i>Utility Service-Electricity</i>	-	-	-
<i>Advertising-Legal</i>	-	-	-
<i>Fees-Landfill</i>	1,000	1,000	-
<i>Collection Fee-Tax Collector</i>	1,026	1,021	(5)
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	236,438	230,563	(5,875)
Reserves (Ending Fund Balance)	\$ 2,020,396	\$ 2,235,290	\$ 214,894
<i>Reserve %</i>	89.5%	90.6%	

Version Date

6/3/2026

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