

**FY 2021 Budgets and Completion Plan**

7/7/20 Update

Description of Work Proposed for FY 2021 Budget	Supplies	Contracted Services	Total	Notes w Further Detail
A. (2) Hydrants, Valves Etc.	\$10,000.00	\$5,000.00	<b>\$15,000.00</b>	(2) Hydrants w/ Valves, Hymax, Pipe, Bedding, Possible Paving, Soil, Seed Mulch, Etc. (Materials) & Excavation + Labor. Locations to be determined to replace the non-functioning hydrants/those in worst condition first
B. (1) Flushing Hydrant	\$3,400.00	\$2,000.00	<b>\$5,400.00</b>	(1) Flushing Hydrant w/ Valve, Fittings, Pipe, Bedding, Possible Paving, Soil, Seed Mulch, Etc. (Materials) & Excavation.
C. (3) Valves	\$6,000.00	\$4,100.00	<b>\$10,100.00</b>	(3) Valves, Fittings, Pipe, Bedding, Possible Paving, Soil, Seed Mulch, Etc. (Materials) & Excavation + Labor. Locations to be determined to replace the non-functioning valves/those in worst condition first (prioritize any in soon to be paved areas first)
D. (10) Valve Box/Curb Stops	\$7,500.00	\$9,000.00	<b>\$16,500.00</b>	(10) Valve Box/Curb Stop Repairs/Replacements, Boxes, valves, curb stops, Bedding, Possible Paving, Soil, Seed Mulch, Etc. (Materials) & Excavation + Labor \$15,000 Budget. Locations to be determined to replace the non-functioning valves/curbs and those in worst condition first
E. Unplanned Emergencies	\$5,000.00	\$10,000.00	<b>\$15,000.00</b>	A buffer if any large leaks occur during the fiscal year after the other projects above are completed so the budget is not depleted, rather it is maximized.
<b>FY 2021 Budgets</b>	<b>\$31,900.00</b>	<b>\$30,100.00</b>	<b>\$62,000.00</b>	
<b>Current Expenditures Planned for Completion</b>				
A. Elm St Hydrant - July 2020	(\$4,500.00)	(\$3,000.00)	<b>(\$7,500.00)</b>	
A. Rockydaye Hydrant - Spring 2021	(\$4,500.00)	(\$3,500.00)	<b>(\$8,000.00)</b>	
B. Mountain Street Extension Flushing Hydrant (July/August 2020)	(\$2,500.00)	(\$3,000.00)	<b>(\$5,500.00)</b>	
<b>Remaining After Expenditures</b>	<b>\$20,400.00</b>	<b>\$20,600.00</b>	<b>\$41,000.00</b>	