

**Budgeting & Planning FY 2020 Actuals and FY 2021 Proposed Budgets**

FY 2020 Budget vs Actual	Budget	Actual	Description of Planned/Budgeted Repairs
Supplies	\$ 16,000.00	\$ 20,534.73	
Contracted Services	\$ 30,100.00	\$ 48,540.49	
<b>Total</b>	<b>\$ 46,100.00</b>	<b>\$ 69,075.22</b>	
FY 2021 Budget Estimates	Budget	Actual	Description of Planned/Budgeted Repairs
<b>Supplies</b>			
(2) Hydrants, Valves Etc.	\$ 10,000.00		(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 - Elm St is likely one of them.
(1) Flushing Hydrant	\$ 3,400.00		(1) Flushing Hydrant @ Rockydale w/ Valve, Fittings, Pipe, Bedding, Possible Paving, Soil, Seed Mulch, Etc. (Materials) & Excavation.
(3) Valves	\$ 6,000.00		(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)
(10) Valve Box/Curb Stops	\$ 7,500.00		(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
Unplanned Emergencies	\$ 5,000.00		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>Total Supplies</b>	<b>\$ 31,900.00</b>		
<b>Contracted Services</b>			
(2) Hydrants Services	\$ 5,000.00		
(1) Flushing Hydrant	\$ 2,000.00		
(3) Valves	\$ 4,100.00		
(10) Valve Box/Curb Stops	\$ 9,000.00		
Unplanned Emergencies	\$ 10,000.00		
<b>Total Contracted Services</b>	<b>\$ 30,100.00</b>	\$ -	
<b>Total Supplies &amp; Contracted Services</b>	<b>\$ 62,000.00</b>		