

FY 2024 Budgets

5/22/2023

Description of Work Proposed for FY 2024 Budget	Supplies	Contracted Services	Total	Notes w Further Detail
A. (1) Hydrant Install	\$0.00	\$3,500.00	\$3,500.00	(1) Hydrant Install at End of Firehouse Drive w/ Soil, Seed Mulch, Etc. Materials & Excavation + Labor.
B. (2) Valves	\$4,000.00	\$6,000.00	\$10,000.00	(2) Valves around Pump House, Fittings, Pipe, Bedding, Possible Paving, Soil, Seed Mulch, Etc. (Materials) & Excavation.
C. (3) Leak Repairs	\$6,000.00	\$7,500.00	\$13,500.00	(3) Leak Repairs on South Street, Church Street & Corner of Pleasant & Taylor Materials, Equipment Use and Labor Included
D. ((2) New Hydrants w/ Valves in Stock for Install	\$15,000.00	\$9,000.00	\$24,000.00	(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
E. (1) Valve Replacement	\$2,000.00	\$2,500.00	\$4,500.00	(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)
F. (5) Valve Box Fix/Curb Stops Repairs/Replacement	\$3,000.00	\$8,000.00	\$11,000.00	(5) 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
G. (10) Meter Replacements	\$0.00	\$3,500.00	\$3,500.00	10 Meter Replacements w/ Supplies in Meter Budget Line
G. Unplanned Emergencies	\$5,000.00	\$10,000.00	\$15,000.00	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.
FY 2024 Budgets	\$35,000.00	\$50,000.00	\$85,000.00	