Budget Support for LS 16346

4121 HCUD Renewal & Replcmnt   APPROVED

[Add Worksheet] [Add Positio…]

Worksheet [All expenses ▾] [All periods ▾] [🔍 5304617 ✕] ◯ Show Proposal Summary   [Manage Columns ▾] [Reset Amounts] [Import]

	ACCOUNT DETAILS				REFERENCE YEARS				2026 BUDGET ADJUSTMENTS			
	Account Name ▾	Account Code ▾	Worksheet ▾	Ledger Type ▾	FY23 Actual ▾	FY24 Actuals ▾	FY25 Budget Current - Yearly	ⓘ Base ▾	Adjustment Input ▾	Proposed ▾	Account Description ▾
	Total				$615,704	$843,296	$1	$1,590,160	$1,093,700	[Set Default]	$1,677,000	
▾	**REPAIR/MAINT-SEWER PLANTS**	4121-07201-000000-5304617	4121 HCUD Renewa...	Replcmr Expenses	615,704	843,296	1.2	1,590,160	1,093,700	1,677,000 [× ▾]	1,677,000	Description
	Itemization									100,000	$ ▾	BOWL ASSEMBLY FOR GLEN
	Itemization									34,000	$ ▾	AIRPORT ANNUAL BLOWER MAINT. & PARTS
	Itemization									80,000	$ ▾	RIDGE MANOR & GLEN ROTOR BEARINGS & SHAI
	Itemization									350,000	$ ▾	REPLACEMENT PARTS FOR SEPTAGE STATION
	Itemization									8,000	$ ▾	AIRPORT CHEM SCAN ANNUAL MAINT.
	Itemization									25,000	$ ▾	CHLORINE ANALYZERS GLEN & AIRPORT
	Itemization									425,000	$ ▾	WAREHOUSE STOCK FOR REPAIRS TO WWTP'S &
	Itemization									25,000	$ ▾	ELEC MOTOR & EQUIP REPLACEMENT
	Itemization									22,000	$ ▾	(2) COMPOSITE SAMPLER
	Itemization									20,000	$ ▾	LAB & ANALYZING EQUIPMENT REPLACEMENT
	Itemization									23,000	$ ▾	4 DATA FLOW TCU 001 CONTROLLERS FOR SPARE
	Itemization									38,000	$ ▾	AIR COMPRESSOR / DRYER
	Itemization									40,000	$ ▾	PROGRESSIVE CAVITY PUMP REBUILD (2) X $20,(
	Itemization									32,000	$ ▾	CENTRIFUGE GRINDER REPAIR PARTS (2) X $16,0
	Itemization									32,000	$ ▾	IR GATE FOR GLEN
	Itemization									23,000	$ ▾	GLEN DIFFUSERS & AIR HEADER & DUMPSTERS
	Itemization									400,000	$ ▾	CENTRIFUGE REPAIR