

Brownsville Energy Authority
Cost Estimate for Water Operations for Haywood County Utility District
FY2027

Water Operations:

	FY2026	FY2027
Customer Billing/ Meter Reading	19,686.14	17,480.48
Lab Analysis Supplies	864.80	908.04
Reporting - Labor	7,150.00	7,364.50
Periodic Check Ups - Labor	7,150.00	7,364.50
Periodic Check Ups - Mileage	1,820.00	1,885.00
Bacteriological Testing - Labor	990.00	1,019.70
Bacteriological Testing - Mileage	1,148.00	1,189.00
Management Oversight & Office Administration	69,014.57	74,750.45
Total Estimated Annual Cost	107,823.51	111,961.67