

Boca Grande Street and Drainage MSBU

Preliminary 2 Year Budget

FY2026 & FY2027

Estimated ERU's and Cost per ERU

Vacant

Estimated ERU's

Cost per ERU

Occupied

Estimated ERU's

Cost per ERU

Current FY25 Rate

Current Maximum Rate

	FY2026	FY2027
	20.000	20.000
\$	280.00	\$ 280.00
	680.730	680.730
\$	280.00	\$ 280.00
\$	280.00	
\$	400.00	

Beginning Balance

Revenues

Assessments & Earnings

Assessments

Interest

Less 5% Reserve - FS 129.01(2)b

Grant & Subsidy Revenue

Loans & Borrowing

Total Revenue

	Preliminary Budget FY2026	Preliminary Budget FY2027
\$	271,871	\$ 295,500
	196,205	196,205
	952	1,035
	(9,858)	(9,862)
\$	187,299	\$ 187,378
	-	-
	-	-
	110,396	115,916
	5,000	5,000
	-	-
	-	-

Expenditures

Contract Services

Engineering

Street Sweeping

Other Contractual Svcs

Concrete Flatwork

Installed Sod

Paving

	Preliminary Budget FY2026	Preliminary Budget FY2027
Contract Services; other		
<i>Pipe Lining</i>	-	-
<i>Right of Way Maint</i>	-	-
<i>ROW Reclamation</i>	-	-
<i>Specialty Mowing</i>	-	-
Public Works Services		
<i>Equip Repl Charges-PubWrks</i>	4,878	3,546
<i>Operating Exp-PubWrks</i>	30,484	23,519
<i>Road & Bridge Materials</i>	6,505	2,563
<i>Sign Materials</i>	-	-
Internal Charges		
<i>Central/Indirect Srvs</i>	1,582	1,662
Purchased Services		
<i>Travel & Per Diem</i>	-	-
<i>Postage</i>	-	-
<i>Utility Srv-Water/Sewer</i>	-	-
<i>Printing & Binding</i>	-	-
<i>Other Current Chrgs and Oblig</i>	300	300
<i>Advertising-Legal</i>	-	-
<i>Fees-Landfill</i>	600	600
<i>Collection Fee-Tax Collector</i>	3,925	3,925
Materials and Supplies		
Capital Outlay		
<i>Imprv-Other Than Bldgs</i>	-	-
<i>Imprv-Other Than Bldgs/Sidewalks</i>	-	-
Debt Services		
<i>Principal</i>	-	-
<i>Interest</i>	-	-
Total Expenditures	163,670	157,031
Reserves (Ending Fund Balance)	\$ 295,500	\$ 325,847
<i>Reserve %</i>	64.4%	67.5%

Version Date

2/7/2025

Budget Report

Activity Description: All

Boca Grande Street and Drainage Unit

Budget Year: 2026

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Asphalt Maintenance	1	TONS	\$222.13	\$36.99	\$24.68		\$283.80
Brush Cutting	250	CY	\$261.94		\$49.19		\$311.13
Camera/Video	2	PIPES	\$1,148.80		\$473.04		\$1,621.84
Concrete (Catch Basins)	1	CATCH BASINS	\$2,823.70	\$404.33	\$404.20		\$3,632.23
Concrete (Driveways)	240	SF	\$1,066.24	\$643.96	\$120.08		\$1,830.28
Data Collection	20	CT	\$599.16		\$16.64		\$615.80
GIS Update	20	CT	\$513.07				\$513.07
Graffiti Removal	100	LF	\$54.55	\$27.65	\$64.50		\$146.70
Grinding	100	LF	\$68.19		\$13.28		\$81.47
Ground Penetrating Radar	1	TICKETS	\$36.42		\$4.09		\$40.50
Investigation	3	INSPECTIONS	\$230.88		\$14.25		\$245.13
MSBU Administrative Work	70	HOURS	\$5,387.20		\$291.20		\$5,678.40
Pavement Markings	30	MARKINGS	\$1,611.72	\$161.45	\$305.34		\$2,078.51
Project Management	5	LABOR	\$664.90				\$664.90
Road Edging	12,500	LF	\$2,550.50		\$664.00		\$3,214.50
ROW - Clearing / Haul Debris	2	TONS	\$854.68		\$171.80		\$1,026.48
ROW - Vegetation / Boom Mowing	30,000	CY	\$1,374.00		\$481.00		\$1,855.00
ROW - Vegetation Management	300	STRUCTURES	\$645.80	\$9.33	\$178.70		\$833.83
RPM Install	350	RPM	\$1,686.60	\$440.06	\$158.75		\$2,285.41
Shoulder Repair	1	MILES	\$1,332.80	\$93.90	\$97.60		\$1,524.30
Sign Fabrication	5	SIGNS	\$104.04	\$158.19	\$4.89		\$267.12
Sign Inspection	60	SIGNS	\$208.32		\$31.68		\$240.00
Sign Installation	5	SIGNS	\$161.45	\$78.83	\$24.55		\$264.83

Budget Report

Activity Description: All

Boca Grande Street and Drainage Unit

Budget Year: 2026

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Sign Maintenance	25	SIGNS	\$807.25	\$375.48	\$122.75		\$1,305.48
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,068.35	\$21.38	\$202.10		\$1,291.83
Standard Cuts	200	SF	\$1,424.47		\$196.20		\$1,620.67
Striping	30,000	LF	\$2,727.40	\$3,726.49	\$508.90		\$6,962.79
Support (Post) Maintenance	10	POSTS	\$161.45	\$60.46	\$24.55		\$246.46
Vacuum Culvert Cleaning	5	CULVERTS	\$687.05		\$229.40		\$916.45
Boca Grande Street and Drainage Unit Total			\$30,483.05	\$6,238.49	\$4,877.35		\$41,598.89

Budget Report

Activity Description: All

Boca Grande Street and Drainage Unit

Budget Year: 2027

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Asphalt Maintenance	1	TONS	\$222.13	\$40.78	\$24.68		\$287.59
Brush Cutting	250	CY	\$261.94		\$49.19		\$311.13
Camera/Video	2	PIPES	\$1,148.80		\$473.04		\$1,621.84
Concrete (Catch Basins)	1	CATCH BASINS	\$2,823.70	\$445.77	\$404.20		\$3,673.67
Concrete (Driveways)	240	SF	\$1,066.24	\$709.97	\$120.08		\$1,896.29
Data Collection	20	CT	\$599.16		\$16.64		\$615.80
GIS Update	20	CT	\$513.07				\$513.07
Graffiti Removal	100	LF	\$54.55	\$30.48	\$64.50		\$149.53
Grinding	100	LF	\$68.19		\$13.28		\$81.47
Ground Penetrating Radar	1	TICKETS	\$36.42		\$4.09		\$40.50
Investigation	3	INSPECTIONS	\$230.88		\$14.25		\$245.13
MSBU Administrative Work	70	HOURS	\$5,387.20		\$291.20		\$5,678.40
Pavement Markings	30	MARKINGS	\$1,611.72	\$178.00	\$305.34		\$2,095.06
Project Management	5	LABOR	\$664.90				\$664.90
ROW - Clearing / Haul Debris	2	TONS	\$854.68		\$171.80		\$1,026.48
ROW - Vegetation / Boom Mowing	30,000	CY	\$1,374.00		\$481.00		\$1,855.00
ROW - Vegetation Management	300	STRUCTURES	\$645.80	\$10.29	\$178.70		\$834.79
Shoulder Repair	1	MILES	\$1,332.80	\$103.53	\$97.60		\$1,533.93
Sign Fabrication	5	SIGNS	\$104.04	\$174.41	\$4.89		\$283.34
Sign Inspection	60	SIGNS	\$208.32		\$31.68		\$240.00
Sign Installation	5	SIGNS	\$161.45	\$86.91	\$24.55		\$272.91
Sign Maintenance	25	SIGNS	\$807.25	\$413.96	\$122.75		\$1,343.96
Small Pipe Repair (Pipes 31" And Under)	1	REPAIRS	\$1,068.35	\$23.57	\$202.10		\$1,294.02

Budget Report

Activity Description: All

Boca Grande Street and Drainage Unit

Budget Year: 2027

	Budget Details						
Activity Description	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
Standard Cuts	200	SF	\$1,424.47		\$196.20		\$1,620.67
Support (Post) Maintenance	10	POSTS	\$161.45	\$66.65	\$24.55		\$252.65
Vacuum Culvert Cleaning	5	CULVERTS	\$687.05		\$229.40		\$916.45
Boca Grande Street and Drainage Unit Total			\$23,518.55	\$2,284.32	\$3,545.70		\$29,348.57