

Budget Report

Activity Description: All

Gardens of Gulf Cove Street and Drainage Unit

Budget Year: 2026

Activity Description	Budget Details						
	Work Quantity	Unit of Measure	Labor Cost	Materials Cost	Equipment Cost	Contractor Cost	Total
ADA Mat	2	MATS	\$222.13	\$120.56	\$8.65		\$351.34
Asphalt Maintenance	1	TONS	\$222.13	\$36.99	\$24.68		\$283.80
Brush Cutting	125	CY	\$130.97		\$24.59		\$155.56
Camera/Video	5	PIPES	\$2,872.00		\$1,182.60		\$4,054.60
Concrete - Armoring	50	CY	\$12,881.88	\$9,164.94	\$2,432.50		\$24,479.31
Concrete (Catch Basins)	2	CATCH BASINS	\$5,647.40	\$808.66	\$808.40		\$7,264.46
Concrete (Driveways)	280	SF	\$1,243.95	\$751.29	\$140.09		\$2,135.33
Concrete (Sidewalk) Repair/Replace	400	SF	\$5,331.20	\$4,104.72	\$939.20		\$10,375.12
Concrete Catch Basin Repair	4	REPAIRS	\$2,665.60	\$231.68	\$323.60		\$3,220.88
Concrete Curb & Gutter Replace	25	LF	\$1,666.00	\$120.75	\$293.50		\$2,080.25
Data Collection	50	CT	\$1,497.90		\$41.60		\$1,539.50
Fuel Work	15	EQUIPMENT	\$1,205.85		\$339.90		\$1,545.75
GIS Update	70	CT	\$1,795.73				\$1,795.73
Graffiti Removal	50	LF	\$27.27	\$13.83	\$32.25		\$73.35
Ground Penetrating Radar	2	TICKETS	\$72.83		\$8.17		\$81.00
Investigation	15	INSPECTIONS	\$1,154.40		\$71.25		\$1,225.65
Large Pipe Install (Pipes 31" And Up)	80	LF	\$5,496.20	\$10,279.86	\$2,326.80		\$18,102.86
Large Pipe Repair (Pipes 31" And Up)	2	REPAIRS	\$2,823.70	\$176.96	\$1,163.40		\$4,164.06
MSBU Administrative Work	140	HOURS	\$10,774.40		\$582.40		\$11,356.80
Open Road Cut Road Repair	3	TONS	\$499.80	\$350.30	\$55.54		\$905.63
Pavement Markings	40	MARKINGS	\$2,148.96	\$215.27	\$407.12		\$2,771.35
Project Management	15	LABOR	\$1,994.70				\$1,994.70
Road Edging	10,000	LF	\$2,040.40		\$531.20		\$2,571.60

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ROW - Clearing / Haul Debris	10	TONS	\$4,273.40		\$859.00		\$5,132.40
ROW - Vegetation Management	600	STRUCTURES	\$1,291.60	\$18.66	\$357.40		\$1,667.66
RPM Install	700	RPM	\$3,373.20	\$880.11	\$317.50		\$4,570.81
Sign Fabrication	10	SIGNS	\$208.09	\$316.39	\$9.77		\$534.25
Sign Inspection	1,210	SIGNS	\$4,201.17		\$638.83		\$4,840.00
Sign Installation	200	SIGNS	\$6,458.00	\$3,153.30	\$982.00		\$10,593.30
Small Pipe Install (Pipes 31" And Under)	40	LF	\$2,670.88	\$2,337.18	\$367.88		\$5,375.93
Small Pipe Repair (Pipes 31" And Under)	2	REPAIRS	\$2,136.70	\$42.76	\$404.20		\$2,583.66
Striping	30,020	LF	\$2,729.22	\$3,728.97	\$509.24		\$6,967.43
Transport	4	TRIP	\$971.07		\$169.73		\$1,140.80
Vacuum Culvert Cleaning	15	CULVERTS	\$2,061.15		\$688.20		\$2,749.35
Gardens of Gulf Cove Street and Drainage Unit Total			\$94,789.87	\$36,853.15	\$17,041.19		\$148,684.22