

**Crystal Overlay to Co RD 192**

**Cost & Budget Projections**

**Distance** 0.71 miles  
**Cost (est)**

Obrizo +1 SM North \$ 413,528.00  
Pro-rated @ 0.71:1 \$ **293,604.88**

<---- This is the computed cost to complete re-pavement of Crystal Blvd. to the County Road without discount or escalation.

<b>Budget: FY 24-25</b>		<b>% FY 24-25</b>
Road Maint. 4919	\$ 636,248.00	100%
Adj: Crystal Overlay (Veerkamp)	\$ (413,528.00)	-65%
Adj: Weed Abatement	\$ (8,000.00)	-1%
Adj: Crack Fill	\$ (4,875.00)	-1%
Adj: Ditch Clearing & Shaping	\$ (28,000.00)	-4%
Net Available Carryover	\$ 181,845.00	29%

**Trial Budget: FY 25-26**

Carryover \$ 181,845.00  
Special Tax \$ 54,600.00  
Ad Valorem (est.) \$ 103,070.00  
Budgeted Overhead \$ (64,800.00)  
Weed Abatement \$ (8,000.00)  
Other Road Maintenance Expense \$ (10,000.00)  
Net Road Maint. (4191) \$ 256,715.00

<---- This is a key number to watch at the end of FY 24-25 (June '25)

**Project Feasibility**

Projected Cost \$ **(293,604.88)**  
Projected Available Funds \$ 256,715.00  
Surplus/(Defecit) \$ (36,889.88)

<---- This is the target amount to be allocated from other budgets into Road Maintenance (4191) to enable completion of the Crystall Overlay in the Summer of 2026. May be a combination of costs saved in FY 24-25 and adjusted budget allocations in FY 25-26.