

# 5-Year Funding Allocation

Sales Tax \$4,000,000

**FY 2021**

Budget \$3,500,000

**Arterial/Collectors**

Reconstruct	\$0
Microsurface	\$175,694
Diamond Grind	\$93,000
Surface Treatment	\$76,000
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$207,000

total \$551,500

**Residential**

Reconstruct	\$544,500
Microsurface	\$0
Diamond Grind	\$0
Mill/OL 1"/1"	\$0
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$713,500

total \$1,258,000

FDR	\$350,000
Pavement Markings	\$350,000
Crack/scrub seal	\$200,000

**total - all streets \$2,709,500**

**IMS Service**

Contingency	\$271,000
Engineering/Testing	\$350,000

**Total \$3,330,500**

**Budget \$3,500,000**

**over/under budget \$169,500**

**FY 2022**

Budget \$4,169,500

**Arterial/Collectors**

Reconstruct	\$778,500
Microsurface	\$98,915
Diamond Grind	\$0
Surface Treatment	\$51,500
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$481,500

total \$1,410,415

**Residential**

Reconstruct	\$545,000
Microsurface	\$35,000
Diamond Grind	\$0
Mill/OL 1"/1"	\$0
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$0

total \$580,000

FDR	\$350,000
Pavement Markings	\$350,000
Crack/scrub seal	\$200,000

**total - all streets \$2,890,500**

**IMS Service**

Contingency	\$289,000
Engineering/Testing	\$297,500

**Total \$3,977,000**

**Budget \$4,169,500**

**over/under budget \$192,500**

**FY 2023**

Budget \$4,192,500

**Arterial/Collectors**

Reconstruct	\$1,035,500
Microsurface	\$0
Diamond Grind	\$283,500
Surface Treatment	\$36,000
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$690,500

total \$2,045,500

**Residential**

Reconstruct	\$0
Microsurface	\$0
Diamond Grind	\$0
Mill/OL 1"/1"	\$0
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$0

total \$0

FDR	\$350,000
Pavement Markings	\$350,000
Crack/scrub seal	\$200,000

**total - all streets \$2,945,500**

**IMS Service**

Contingency	\$294,500
Engineering/Testing	\$363,000

**Total \$3,603,000**

**Budget \$4,192,500**

**over/under budget \$589,500**

**FY 2024**

Budget \$4,589,500

**Arterial/Collectors**

Reconstruct	\$0
Microsurface	\$55,304
Diamond Grind	\$312,000
Surface Treatment	\$19,000
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$496,500

total \$882,804

**Residential**

Reconstruct	\$1,620,000
Microsurface	\$0
Diamond Grind	\$0
Mill/OL 1"/1"	\$0
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$0

total \$1,620,000

FDR	\$350,000
Pavement Markings	\$350,000
Crack/scrub seal	\$200,000

**total - all streets \$3,403,000**

**IMS Service**

Contingency	\$340,500
Engineering/Testing	\$404,000

**Total \$4,147,500**

**Budget \$4,589,500**

**over/under budget \$442,000**

**FY 2025**

Budget \$4,442,000

**Arterial/Collectors**

Reconstruct	\$0
Microsurface	\$0
Diamond Grind	\$0
Surface Treatment	\$27,000
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$554,000

total \$581,000

**Residential**

Reconstruct	\$1,845,000
Microsurface	\$0
Diamond Grind	\$0
Mill/OL 1"/1"	\$0
Mill/OL 1"/1.5"	\$0
Mill/OL 1"/2"	\$0

total \$1,845,000

FDR	\$350,000
Pavement Markings	\$350,000
Crack/scrub seal	\$200,000

**total - all streets \$3,326,000**

**IMS Service**

Contingency	\$332,500
Engineering/Testing	\$350,000

**Total \$4,008,500**

**Budget \$4,442,000**

**over/under budget \$433,500**