

**OPTION 1- Pave Dunnellon Heights**

ITEM	Road Name	Total Road Length (FT)	Length of Road to End of Last Driveway	Number of Homes	Cost per mile <sup>1</sup>	Cost for Total Road Construction	Cost for Road Construction to Last Driveway	City's Estimated Cost to pave entire road
1	St Lawrence Dr	2,938	2,862	24	\$ 330,000	\$ 183,645	\$ 178,880	\$ 4,765
2	St Benedict Dr	2,917	2,796	19	\$ 330,000	\$ 182,310	\$ 174,759	\$ 7,551
3	St George Dr	2,919	2,875	5	\$ 330,000	\$ 182,430	\$ 179,680	\$ 2,750
4	S Bridges Rd	2,039		0	\$ 330,000	\$ 127,445	\$ -	
5	St Augustine Dr	1,362	926	3	\$ 330,000	\$ 85,137	\$ 57,900	\$ 27,237
6	St Peter Dr	698		0	\$ 330,000	\$ 43,612	\$ -	
7	St Patrick Dr	2,615	1,522	2	\$ 330,000	\$ 163,416	\$ 95,113	\$ 68,304
8	San Pedro Blvd	1,446		0	\$ 330,000	\$ 90,345	\$ -	
9	San Minguel Blvd	1,827		0	\$ 330,000	\$ 114,158	\$ -	
10	San Mateo Blvd	2,252		0	\$ 330,000	\$ 140,775	\$ -	

**Project Funding**

	\$	1,313,273	\$	686,332	\$	110,606
<b>Cost to pave entire road</b>						<b>686,332</b>
<b>Upfront Design , Survey and Permitting (Cost to City to have project "shovel ready" for 100 extra grant points)</b>		<b>200,000</b>		<b>100,000</b>		<b>100,000</b>
<b>Total Project Cost</b>		<b>1,513,273</b>		<b>786,332</b>		<b>896,938</b>
<b>Less: CDBG Grant Funded Construction</b>		<b>(550,000)</b>		<b>(550,000)</b>		<b>(550,000)</b>
<b>Project cost -City responsibility</b>	<b>\$</b>	<b>963,273</b>	<b>\$</b>	<b>236,332</b>	<b>\$</b>	<b>346,938</b>

<b>Gas Tax Reserves @ 10/31/16</b>	<b>1,089,451</b>	<b>1,089,451</b>	<b>1,089,451</b>
<b>Gas Tax Reserve Balance Remaining after project funding</b>	<b>\$ 126,179</b>	<b>\$ 853,119</b>	<b>\$ 742,513</b>

**Notes:**

1. The grant total is \$650,00 with \$100,000 for grant and engineering administration. The City is responsible for a \$25,000 match.
2. Residents cannot be assessed for City portion of project per CDBG rule.

**OPTION 2- Repave Existing Downtown Roadways (AMENDED 12/2/16)**

**Amended to reflect grant proceeds applied as a road project and not applied as a water project**

Item	Road Name	Description of Work	Length of Road (FT)	Road Reclamation Cost per Mile <sup>1</sup>	WaterMain Size/Material	Length of water main	Water Main Replacement Cost per Foot <sup>2</sup>	Road Restoration Cost <sup>3</sup>	Water Main Replacement Cost	Total Cost
1	Hale Street	Full Depth Reclamation and 1.25" Asphalt	892	\$ 180,000	6" - Ductile Iron	N/A		\$ 30,421		\$ 30,421
2	Cedar Street	Full Depth Reclamation and 1.25" Asphalt	1,693	\$ 180,000	6" - Asbestos Cement	1,693	\$ 65	\$ 57,713	\$ 110,045	\$ 167,758
3	Park Avenue	Full Depth Reclamation and 1.25" Asphalt and ±550 lf of Base Reconstruction	2,410	\$ 180,000	2" - Galvanized Iron <sup>4</sup>	1,962	\$ 65	\$ 82,170	\$ 127,530	\$ 209,700
4	Chestnut Street	Full Depth Reclamation and 1.25" Asphalt	2,482	\$ 180,000	6" - Pit Cast <sup>5</sup>	1,954	\$ 65	\$ 84,597	\$ 127,010	\$ 211,607
5	Walnut Street	Full Depth Reclamation and 1.25" Asphalt	2,418	\$ 180,000	6" PVC, 2" Galvanized Iron <sup>6</sup>	1,800	\$ 65	\$ 82,421	\$ 117,000	\$ 199,421
6	Ohio Street	Full Depth Reclamation and 1.25" Asphalt	2,163	\$ 180,000	6" PVC 2" - Galvanized Iron <sup>7</sup>	400	\$ 65	\$ 73,729	\$ 26,000	\$ 99,729
7	Third Avenue	Full Depth Reclamation and 1.25" Asphalt	2,362	\$ 180,000	14" - PVC	N/A		\$ 80,534		\$ 80,534

**Project Funding**

	\$ 491,585	\$ 507,585	\$ 999,170
Less: CDBG Grant Funded Construction	(466,585)	(83,415)	(550,000)
Balance of Construction-City Responsibility (Funding from Gas Tax and Water Fund Bond Proceeds Reserves)	25,000	424,170	449,170
Upfront Design , Survey and Permitting (Funding from Gas Tax and Water Fund Bond Proceeds Reserves)	75,000	75,000	150,000
(Cost to City to have project "shovel ready" for 100 extra grant points)			
Project cost-City responsibility	<u>\$ 100,000</u>	<u>\$ 499,170</u>	<u>\$ 599,170</u>

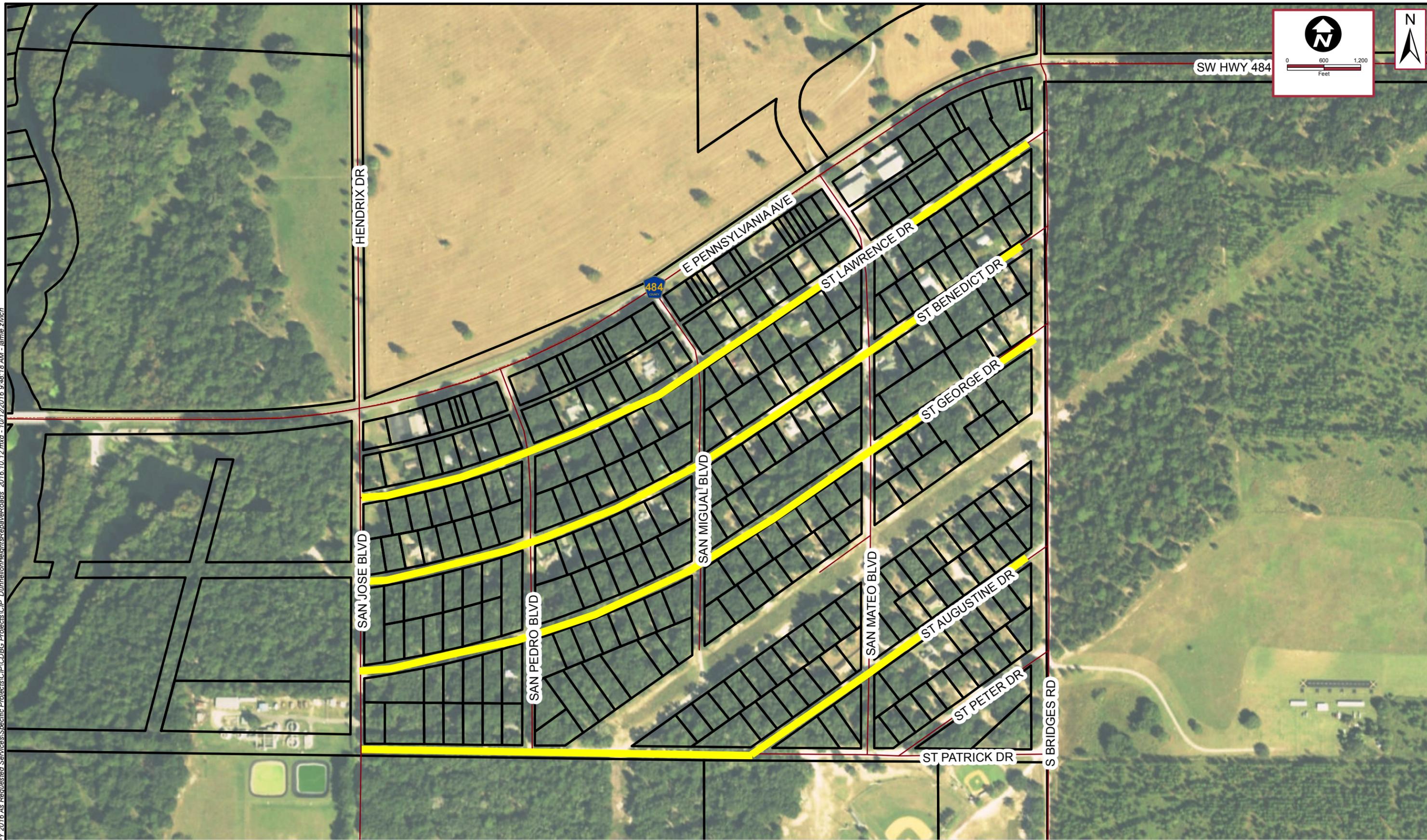
Project Funding from Gas Tax Reserves	\$ 100,000
Project Funding needed from Water Fund Bond Proceeds Reserve	\$ 499,170

Gas Tax Reserve Balance @ 10/31/16	\$ 1,089,451
Gas Tax Reserve Balance Remaining after Project Funding	\$ 989,451
Water Fund Bond Proceeds Reserve Balance @ 10/31/16	\$ 784,422
Water Fund Bond Proceeds Reserve Balance after Project Funding	\$ 285,252

**Notes:**

1. The grant total is \$650,00 with \$100,000 for grant and engineering administration. The City is responsible for a \$25,000 grant match.
2. Residents cannot be assessed for City portion of project per CDBG rule

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CDBG PROJECT

REPAVE DUNNELLON HEIGHTS  
DUNNELLON, FLORIDA

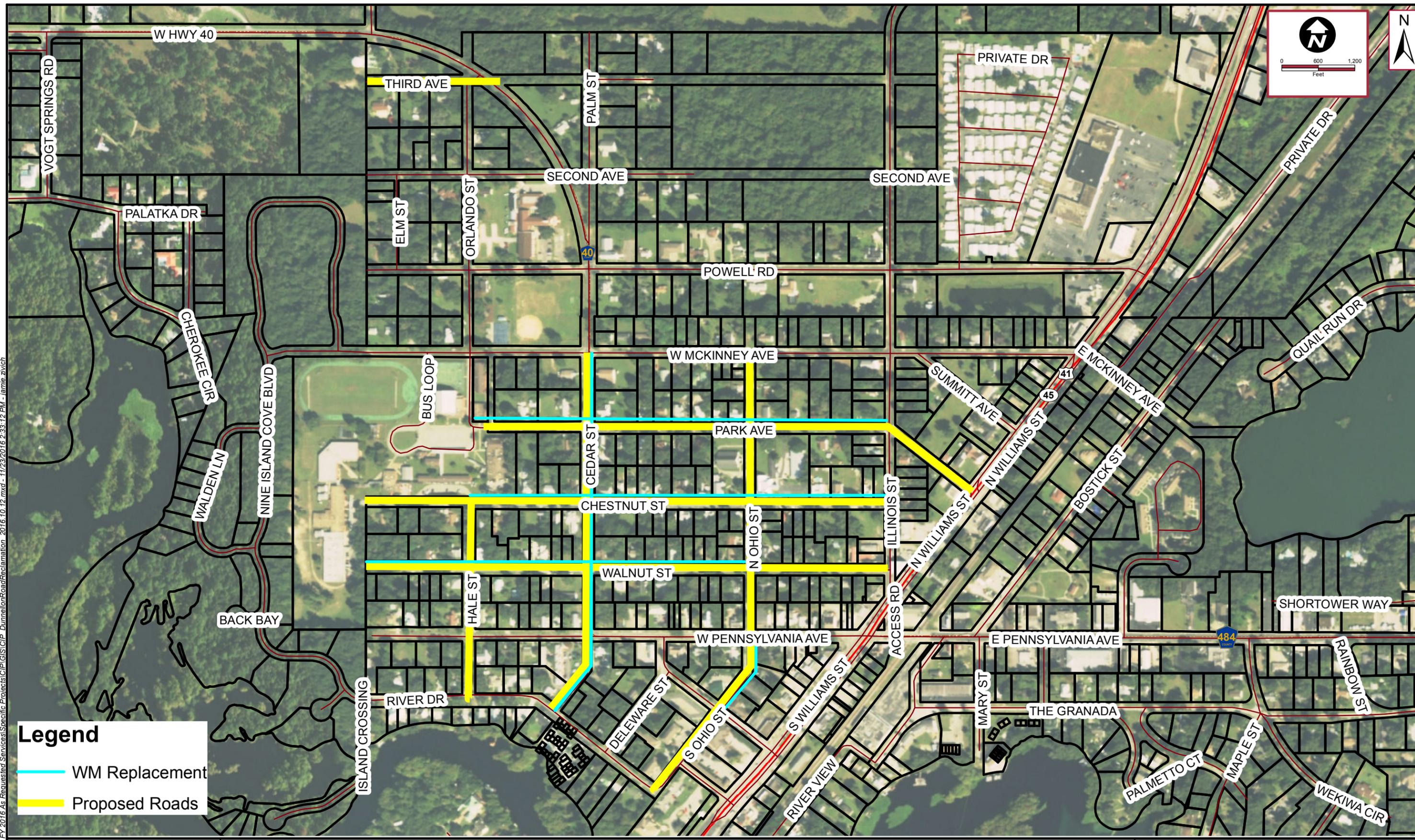
Project No. 042382042

October 2016

Scale as Noted

Option 1

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**Legend**

- WM Replacement
- Proposed Roads

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CDBG PROJECT

**DUNNELLON ROAD RECLAMATION**  
 DUNNELLON, FLORIDA

Project No. 042382042
October 2016
Scale as Noted
Option 2