Modified Agenda
City of Dunnellon
Special City Council Meeting
Utility Advisory Board in Attendance
20750 River Drive, Dunnellon, FL 34431
November 30, 2016
5:30 P.M.

PLEASE NOTE: Individuals wishing to address the City Council please sign in. A three-minute time limit will be administered. PLEASE TURN CELL PHONES OFF.

Call to Order

Pledge of Allegiance

Opening Prayer/Moment of Silence (suggested time limit: 1 minute
Mayor to request if any invitee is present to open with prayer; if no invitee is present, Mayor will ask if a Dunnellon citizen will volunteer. If no volunteers, a moment of silence will be offered. If a citizen outside of Dunnellon requests to open with prayer, (s)he may so if no invitees/citizens volunteer.)

Roll Call

Proof of Publication (Posted on the City's website and City Hall bulletin board on Wednesday, November 23, 2016) Modified 11/29/2016 to add Program Overview and modified Project Cost Summary to item #1

Council's Comments Regarding Agenda

REGULAR AGENDA

1. **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROJECT PRESENTATION - FRED FOX ENTERPRISES & LEWIS BRYANT WITH KIMLEY-HORN (Backup Modified)**

   PROPOSED MOTION: I move staff be authorized to proceed with the FY2016 Small Cities CDBG application development process.

   Documents:

   1_2016 CDBG Program Overview.pdf
   2_CDBG Projects Cost Summaryupdate.pdf
   3_legal_opinion_citycharterpavingroads.pdf
   4_Combined Updated CIP summary_20161123.pdf

2. **UTILITY MASTER PLAN PRESENTATION - LEWIS BRYANT WITH KIMLEY-HORN**

   Documents:

   2016_City of Dunnellon Utility Master.pdf

3. **PUBLIC COMMENTS**

4. ADJOURN

PROPOSED MOTION: I move the City Council meeting be adjourned.

ANY PERSON REQUIRING A SPECIAL ACCOMMODATION AT THIS HEARING BECAUSE OF A DISABILITY OR PHYSICAL IMPAIRMENT SHOULD CONTACT THE CITY CLERK AT (352) 465-8500 AT LEAST 48 HOURS PRIOR TO THE PROCEEDING. IF A PERSON DESIRES TO APPEAL ANY DECISION WITH RESPECT TO ANY MATTER CONSIDERED AT THE ABOVE MEETING OR HEARING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDING, AND FOR SUCH PURPOSE, HE OR SHE MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. THE CITY IS NOT RESPONSIBLE FOR ANY MECHANICAL FAILURE OF RECORDING EQUIPMENT.

CITY OF DUNNELLON
FFY 2016 CDBG GRANT CYCLE
SYNOPSIS

CDBG

COMMUNITY DEVELOPMENT
BLOCK GRANT

City of Dunnellon

Community Development Block Grant (CDBG)
Application Process

Maximum CDBG Grant Amount: $ 650,000.00

CDBG Categories:

1. Housing Rehabilitation – Rehab/replacement of owner occupied Low to Moderate Income (LMI) homes.

2. Commercial Revitalization – Streetscape, Building Façade work, etc. to the Downtown Commercial Area. City Wide/Service Area needs to be a minimum of 51% LMI. The City of Dunnellon is 45.81% LMI by Census.

3. Neighborhood Revitalization- Infrastructure items in residential LMI areas. Examples – water line repair/replacement, sewer line repair/replacement, water system improvements, sewer system improvements, paving, drainage, community center, etc. Beneficiaries must be at minimum 51% LMI in each Service Area to meet Application Threshold Requirements

4. Economic Development – Provide infrastructure on City easement/property to a new business or expansion of existing business. Business must create new long term jobs and be included as the developer in the application. Can apply for up to $1,500,000.00 under this category only

Additional Points in Application:

- **Leverage Points:**

  Each $ 1,000.00 of leverage results in 1 extra point in final score of the application. Maximum of 25 points or $ 25,000.00. Local community can exceed $25,000.00 towards projects but will not receive additional points for leverage over the 25 point maximum.

- **Neighborhood Revitalization and Commercial Revitalization Projects Only:**

  Engineer stamped construction plans and specifications submitted with the application by the application deadline will receive an additional 100 points for being shovel ready. All permits must be submitted for prior to application submittal to obtain these points.

- Local Government will not be reimbursed for shovel ready design cost with CDBG funds, even if application is funded.

Steps Required in CDBG Application Process

1.) City Council appoint a Citizens Advisory Task Force (CATF).

2.) Advertise and hold a CATF meeting discuss possible projects.

3.) Advertise and hold a 1st Public Hearing. Obtain public comment and direction by City Council to move forward on developing an application for a project.

4.) Advertised and hold a Fair Housing Workshop at City Council Meeting.

5.) Advertised and hold a 2nd Public Hearing, in front of City Council finalize and submit application prior to the February 16, 2017 deadline.

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

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

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 assesed for City portion of project per CDBG rule.**

OPTION 2- Repave Existing Downtown Roadways

Item	Road Name	Desciption of Work	Length of Road (FT)	Road Reclamation Cost per Mile [1]	WaterMain Size/Material	Length of water main	Water Main Replacement Cost per Foot [2]	Road Restoration Cost [3]	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" - Galvinized Iron [4]	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 [5]	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" Galvinized Iron [6]	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" - Galvinized Iron [7]	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
Upfront Design , Survey and Permitting (Funding from Water Fund Bond Proceeds Reserve)			**150,000**
(Cost to City to have project "shovel ready" for 100 extra grant points)			
Total Project Cost			**1,149,170**
Less: CDBG Grant Funded Construction ($42,415 roads, $507,585 water mains)			**(550,000)**
Balance of project cost-City responsibility			**$ 599,170**

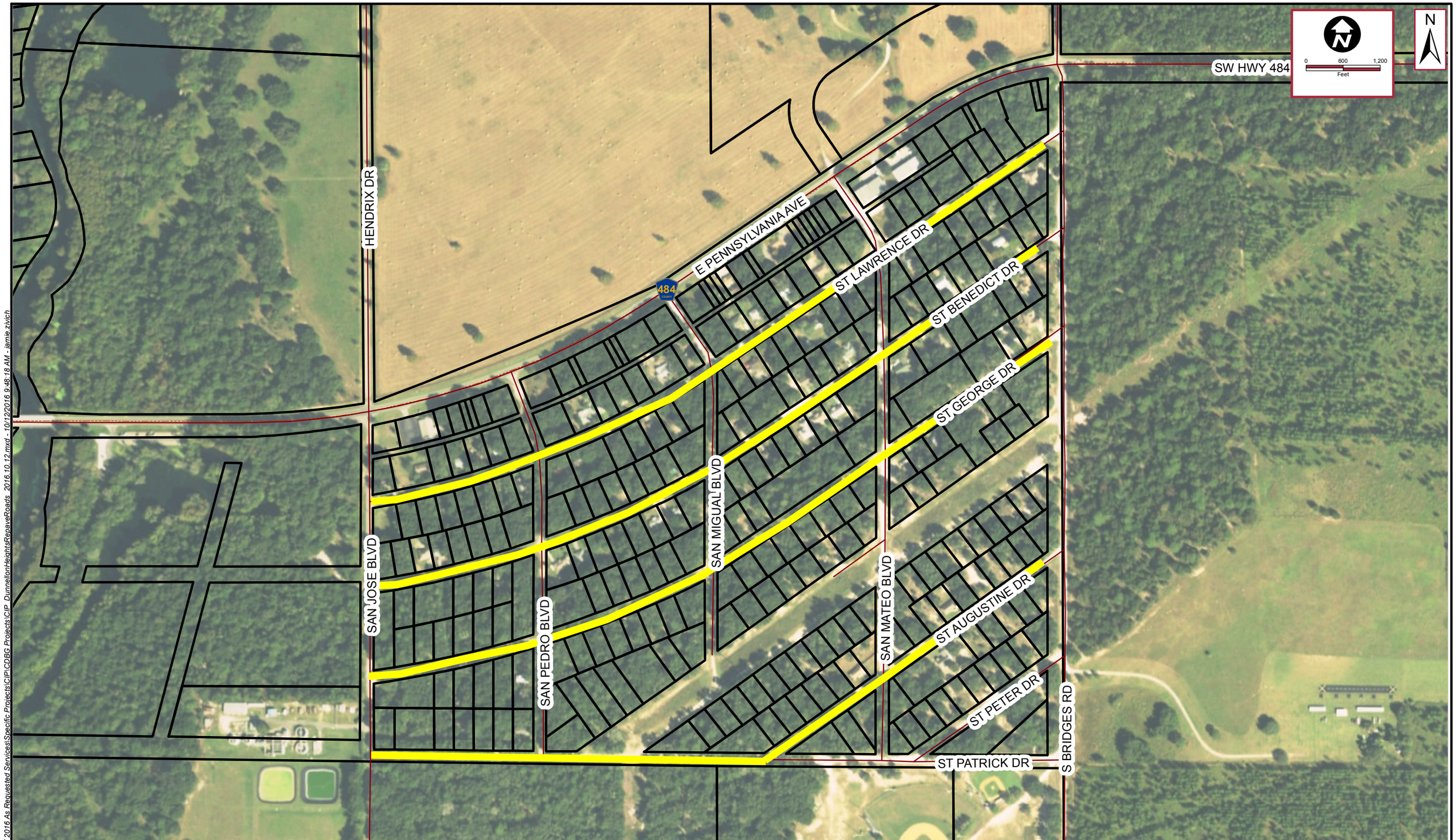
Project Funding from Gas Tax Reserves	**449,170**
Additional Project Funding needed from Water Fund Bond Proceeds Reserve	**150,000**
(total funding from this reserve = $300,000)	

Gas Tax Reserve Balance @ 10/31/16	**1,089,451**
Gas Tax Reserve Balance Remaining after Project Funding	**640,281**
Water Fund Bond Proceeds Reserve Balance @ 10/31/16	**784,422**
Water Fund Bond Proceeds Reserve Balance after Project Funding	**484,422**

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 assesed for City portion of project per CDBG rule



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Kimley»Horn

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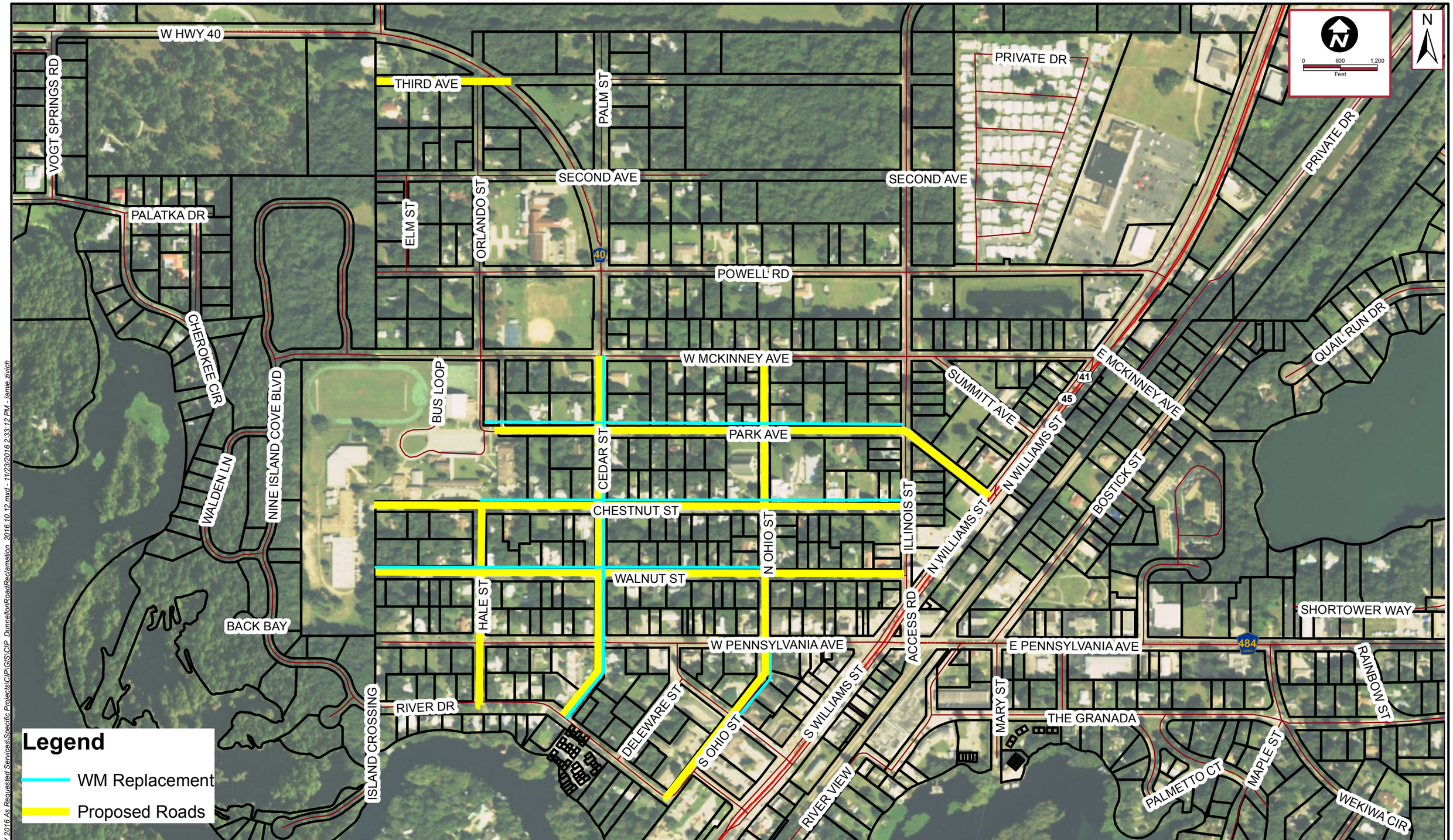
CDBG PROJECT

REPAVE DUNNELLON HEIGHTS
DUNNELLON, FLORIDA

Project No. 042382042
October 2016
Scale as Noted
Option 1



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CDBG PROJECT

DUNNELLON ROAD RECLAMATION
DUNNELLON, FLORIDA

Project No. 042382042

October 2016

Scale as Noted

Option 2

From: Andrew Hand
To: Dawn Bowne
Subject: CDBG Paving
Date: Tuesday, November 22, 2016 10:28:16 AM
Attachments: image003.png

Dawn,

I understand that the City is interested in pursuing a CBDG grant in the amount of $650,000 to pave roadway within the historic section of the City's CRA. If the grant is awarded, the City's contribution would be $25,000.

You inquired as to whether there would be a problem under Section 41 of the City Charter if the City were to accept grant funds to construct the roadway without assessing property owners abutting the improved roadway for their pro rata share of the City's expenditure. Section 41 essentially states that when City Council shall determine to construct, grade, or repair any street, the City may have such work done and the amount expended shall be a lien on the lots fronting or abutting the constructed street with the property owners on each side of the street each paying 1/3 of the cost of the improvements and the City paying 1/3.

Section 41 contemplates creation of an automatic lien on the abutting property owners, which "…**may** be enforced or recovered…as provided for in Florida Statutes."

Per Section 41 an automatic lien would be created on the abutting property owners property per their 1/3 pro rata share of the City's expenditure. However, as stated above, Section 41 states that such a lien "…**may** be enforced or recovered…" rather than "**shall**." It is my opinion that the use of the permissive word "may" provides the City the ability to make a determination to release and discharge the automatic liens in the event the City receives a windfall grant for roadway improvements.

If the road is primarily constructed using CDBG funds and the City wishes to release the abutting property owners from the automatic liens contemplated by Section 41 of the Charter it may do so. This release can be accomplished by resolution following construction of the roadway improvements.

Best Regards,

SHEPARD, SMITH & CASSADY, P.A.
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Legend

Projects that include water main replacement, roadway restoration, and stormwater improvements

Projects that include water main replacement and stormwater improvements

Projects that include roadway restoration and stormwater improvements

CITY OF DUNNELLON
5-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ITEM	Priority	PROJECT	DESCRIPTION OF WORK	Project Type (Capital or R&R)	AMOUNT	2016	2017	2018	2019	2020	Beyond	Funding
Water System Improvements												
1	High	Well No 1 Pump Replacement	Replace 40 Year Old Pump	R&R	$22,000	$0	$0	$0	$0	$0	$22,000	
2	High	Alarm System RSWTP	Compliance Alarm Replacement	Capital	$0	$0	$0	$0	$0	$0	$0	
3	High	Alarm System JFWTP	Compliance Alarm Replacement	Capital	$0	$0	$0	$0	$0	$0	$0	
4	High	Well No 5 Pump Replacement	Replace Worn Well Pump @ RVWTP	R&R	$6,200	$0	$0	$0	$6,200	$0	$0	
5	High	New Line Shaft Motor Well # 8 RSWTP	Replacement Motor Main Well RSWTP - need pump capacity improvements at RSWTP	R&R	$9,800	$0	$0	$0	$9,800	$0	$0	
6	High	Update Utility Master Plan		Capital	$97,000	$0	$0	$0	$35,000	$62,000	$0	
7	Med	Soft Starter Replacement RSWTP	Booster Pump #2 And #3	R&R	$10,000	$0	$0	$5,000	$5,000	$0	$0	
8	Med	Rebuild Booster Pump RSWTP	Rebuild pump	R&R	$22,000	$0	$0	$0	$0	$11,000	$11,000	
9	Med	Replace Elect Service @ RVWTP	Service, Load Center, Pump Control Panel	R&R	$4,500	$0	$0	$0	$4,500	$0	$0	
10	Med	Scada System Phase 1	Scada System For Water Plants	R&R	$221,000	$40,000	$0	$0	$0	$0	$181,000	BMAP
11	Med	Water Meter Replacement W/ I900	Upgrade Meters w/ Radio Read 1900 Meters	R&R	$400,000	$0	$200,000	$200,000	$0	$0	$0	
12	Med	Replace Chlorine System	Replace Old Chlorine System @ RSWTP	R&R	$7,400	$0	$0	$0	$0	$0	$7,400	
13	Med	Replace Well # 7 Pump & Control @ RS	Install Submersible Pump & Elect Control	R&R	$27,800	$0	$0	$0	$0	$27,800	$0	
14	Med	New Water Treatment Plant - Phase 1	Design and Construct New WTP East of City - CDBG Project	Capital	$1,050,000	$0	$0	$0	$40,000	$35,000	$975,000	CDBG
15	Med	Isolation Valve Program	Construct Valves to Enable Isolation of Existing Fire Hydrants (4 per year)	R&R	$140,000	$0	$28,000	$28,000	$28,000	$28,000	$28,000	
16	Varies	Watermain Replacement Program	Comprehensive Line Replacement Program for AC, Pit Cast, and Ductile Pipes - do in conjunction with roadway resurfacing and stormwater projects	R&R	$150,000	$0	$50,000	$50,000	$50,000	$0	$0	
		Palmetto Ct	Replace 2" Galvanized WM with 6" PVC	R&R								CDBG
		Palmetto Way	Replace 2" Galvanized WM with 6" PVC	R&R								CDBG
		Cherokee Circle	Replace 2" galvanized WM on Cherokee Circle with 6" WM loop to 9 Island Cove Blvd (loops system and takes care of Hytovick)	R&R								CDBG
		Kennesaw Rd	Replace 2" galvanized	R&R								CDBG
		Cedar Street	Replace 6" AC WM with 6" PVC	R&R								CDBG
		Park Avenue	Replace 2" Galvanized from Illinois to Hale with 6" PVC	R&R								CDBG
		Walnut Street	Replace 2" Galvanized WM with 6" PVC	R&R								CDBG
		Chestnut Street	Replace 6" pit case WM to 6" PVC	R&R								CDBG
		Ohio Street	Replace 2" galvanized from Penn to Datesman with 6" PVC for complete 6" loop	R&R								CDBG
		The Granada	Replace 6" AC WM with 6" PVC	R&R								CDBG
		Magnolia Street	Replace 2" Galvanized WM with 6" PVC	R&R								CDBG
		Oakwood Avenue	Replace 2" Galvanized WM with 2" PVC	R&R								CDBG
		West McKinney Watermain Extension	Replace 6" AC WM from SR 40 to west of Hale Street; new 6" WM loop from west of Hales Street to 9 Island Cove Blvd.; Cedar Street has 6" AC that also needs replacing	R&R	$73,000	$0	$0	$0	$0	$18,000	$55,000	CDBG
		Wekiwa	Replace existing 2" Galvanized WM with 6" PVC	R&R								CDBG
		Pennsylvania Ave. Watermain Replacement	Construct 8" Watermain to Replace Existing 8" Watermain - Should be done with Marion County trail project	Capital	$322,000	$0	$0	$0	$75,000	$0	$247,000	CDBG
17	Low	Mower Split W/ Sewer	Replace 14 Year Old Scag Mower	Capital	$5,000	$0	$0	$5,000	$0	$0	$0	
18	Low	City Tower Level/Flow Chart	Replace Antiquated Worn Out Recorder	R&R	$5,100	$0	$0	$0	$0	$0	$5,100	
19	Low	Water Meter Reader Scanner	Back Up Radio Read Scanner	R&R	$9,000	$0	$0	$9,000	$0	$0	$0	
20	Low	Paint 500,000 Gal Tank @ RSWTP	Pressure Wash & Paint Water Storage Tank	R&R	$6,600	$0	$0	$0	$6,600	$0	$0	
21	Low	Paint Hydro Tank @ RSWTP	Paint 10,000 Gal Water Pressure Tank RSWTP	R&R	$3,000	$0	$3,000	$0	$0	$0	$0	
22	Low	Paint Hydro Tank @ JFWTP	Two - 10,000 Gal Water Pressure Tank JFWTP	R&R	$6,000	$0	$6,000	$0	$0	$0	$0	
23	Low	Water Meter Replacement	Replace Existing Meters with Radio Read Meters (City Only-Approx. 192)	R&R	$85,000	$85,000	$0	$0	$0	$0	$0	
24	Low	Rainbow Springs/City Of Dunnellon Interconnect	Construct 12" Watermain to Connect RBS and City Systems (w/ Chatmire Extension) - Connection Done; Chatmire Connection could be CDBG	Capital	$750,000	$650,000	$0	$100,000	$0	$0	$0	CDBG
25	Low	City Of Dunnellon CRA Fire Hydrant Program	Construct 21 Fire Hydrants (some with WM extensions) in City Limits	Capital	$550,000	$0	$50,000	$50,000	$50,000	$50,000	$350,000	
26	Low	Powell Road 6" Watermain Extension	Construct 6" Watermain East of Illinois Street	Capital	$39,000	$0	$6,000	$33,000	$0	$0	$0	
27	Low	Rolling Hills Road 6" To 8" Wm Upgrade	Construct 8" Watermain along Rolling Hills Road North of Hwy. 40 - is this a fire flow issue? Ask Richard	Capital	$155,000	$0	$0	$0	$0	$0	$155,000	
28	Low	Hytovick Watermain Relocation	Relocate 6" Watermain currently on Hytovick Property	R&R	$114,000	$0	$0	$0	$0	$35,000	$79,000	
TOTAL					$4,290,400	$775,000	$343,000	$480,000	$310,100	$266,800	$2,115,500	
Sanitary Sewer Improvements												
1	High	RS Lift/Station #11 Valves, Check Valves & Piping	Replace Bad Valves	R&R	$35,000	$0	$35,000	$0	$0	$0	$0	
2	High	Generator Trailer Mount	Replace 35 Year Old L/S Lp Gas Generator	R&R	$24,970	$0	$0	$0	$0	$0	$24,970	
3	High	Electrical Control Panel Blower Room	Existing Panel Parts Bypassed & Wore Out	R&R	$22,000	$0	$0	$22,000	$0	$0	$0	
4	High	Manhole @ 198th Cir	Replace Broken & Deteriorated Manhole	R&R	$25,000	$0	$25,000	$0	$0	$0	$0	
5	High	Manhole @ 192 Ct Rd	Repair & Seal Deteriorated Manhole	R&R	$15,000	$0	$0	$15,000	$0	$0	$0	
6	High	Manhole @ 90 Ln Rd	Repair & Seal Deteriorated Manhole	R&R	$15,000	$0	$0	$0	$15,000	$0	$0	
7	Med	Holding Pond Liner RSWWTP	Replace Bad Liner	R&R	$40,000	$0	$0	$0	$0	$40,000	$0	
8	Med	6 inch AMT Diesel Sewer Pump	By-Pass Pump For Mary St. & Rs # 11 L/S	Capital	$19,050	$0	$0	$0	$19,050	$0	$0	
9	Med	RSWWTP Aerator Diffuser / Air Header	Replacement, Engineer Review	R&R	$0	$0	$0	$0	$0	$0	$0	
10	Med	RS Lift/Station #3 Control Panel	Existing Panel Parts Bypassed & Wore Out	R&R	$11,000	$0	$0	$0	$0	$0	$11,000	
11	Med	RS Lift/Station #4 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$130,000	$0	$0	$0	
12	Med	RS Lift/Station #5 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$0	$130,000	$0	$0	
13	Med	RS Lift/Station #6 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$0	$0	$130,000	$0	
14	Med	RS Lift/Station #7 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$0	$0	$0	$130,000	
15	Med	RS Lift/Station #8 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$0	$0	$0	$130,000	
16	Med	RS Lift/Station #12 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$0	$130,000	$0	$0	
17	Med	RS Lift/Station #13 Rebuild	Replace Control Panel, Pumps & Valves	R&R	$130,000	$0	$0	$0	$0	$130,000	$0	
18	Med	Mary St. Lift/Station Pump Replacement	Upgrade Replace Worn Pump	R&R	$11,300	$0	$0	$0	$0	$0	$11,300	
19	Low	Mower Split w/ Water	Replace 14 Year Old Scag Mower	R&R	$5,000	$0	$0	$0	$5,000	$0	$0	
20	Low	New Valves on RSWWTP Spray Field	Replace Old Leaking Valves	R&R	$22,400	$0	$0	$0	$0	$22,400	$0	
21	Low	RSWWTP Expansion Capacity Analysis	Needed, Over 60 % Capacity Used	Capital	$0	$0	$0	$0	$0	$0	$0	

Legend

Projects that include water main replacement, roadway restoration, and stormwater improvements

Projects that include water main replacement and stormwater improvements

Projects that include roadway restoration and stormwater improvements

CITY OF DUNNELLON
5-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ITEM	Priority	PROJECT	DESCRIPTION OF WORK	Project Type (Capital or R&R)	AMOUNT	2016	2017	2018	2019	2020	Beyond	Funding
22	Low	Oak St Lift/Station Pump Replacement	Upgrade Replace Worn Pump	R&R	$6,280	$0	$0	$0	$0	$0	$6,280	
23	Low	Kennesaw Lift/Station Pump Replacement	Upgrade Replace Worn Pump	R&R	$6,280	$0	$0	$0	$6,280	$0	$0	
24	Low	Infiltration and Inflow Study	Investigation Into I&I Through Testing And Video - Possible Grant	R&R	$67,500	$0	$0	$10,000	$10,000	$10,000	$37,500	
25	Low	Infiltration and Inflow Repairs	Repair Damage Found By Infiltration And Inflow Study - Possible Grant	R&R	TBD							
TOTAL					**$1,235,780**	**$0**	**$60,000**	**$177,000**	**$315,330**	**$332,400**	**$351,050**	
			Stormwater Improvements									
1		Oak & Palmetto Storm Drain Facilities (R050)	Retrofit Oak and Palmetto Dr. Areas with Storm Run-off Control	R&R	TBD							
2		Williams St Bridge	Infrastructure improvements at the Williams Street Bridge near Dunnellon City Hall, including installation of hydrodynamic separator	R&R	$150,000	$150,000						
3		Cedar St	Infrastructure improvements on Cedar Street near the Landings Condominiums, including installation of hydrodynamic separator	R&R	$150,000	$150,000						
4		Kennesaw Rd	Infrastructure improvements at Kennesaw Road and Palatka Drive, treatment swales and hydrodynamic separator	R&R	$205,000	$205,000						
5		Palmetto St	Infrastructure improvements at the intersection of Palmetto Street and Mary Street, including the installation of an exfiltration system	R&R	$85,000	$85,000						
6		Dr. Curtis Nelson Bridge; CR 484	Infrastructure improvements at the Dr. Curtis Nelson Bridge, construction of wet detention pond	R&R	$75,000	$75,000						
7		Palmetto Way	Infrastructure improvements on Palmetto Way near Oak Street, including the construction of a wet detention pond	R&R	$100,000	$100,000						
8		Palmetto Way	Infrastructure improvements at Myrtle Street and Palmetto Way, including construction of a swale system and wet detention pond	R&R	$125,000	$125,000						
9		Palmetto Way	Infrastructure improvements at the west end of Palmetto Way, improvements to existing wetland with diversion structure	R&R	$95,000	$95,000						
10		Palmetto Ct	Infrastructure improvements at Palmetto Court- raising existing inlets	R&R	$70,000	$70,000						
11		Magnolia St	Infrastructure improvements on Magnolia Street at The Granada, widening existing swale	R&R	$80,000	$80,000						
12		Blue Cove Lake	Emergency outfall for Blue Cove Lake	R&R	$65,000	$65,000						
13		Cherokee Circle	Cherokee Circle stormwater infrastructure improvements	R&R	$35,000	$35,000						
14		Illinois SW Swale	Illinois stormwater swale improvements	R&R	$20,000	$20,000						
15		Update Stormwater Master Plan		R&R	$20,000	$20,000						
TOTAL					**$1,275,000**	**$1,275,000**	**$0**	**$0**	**$0**	**$0**	**$0**	
			Roadway Improvements									
1	1	Ohio Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 76,000.00						$ 76,000.00	CDBG
2	2	Cedar Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 24,000.00		$24,000.00					CDBG
3	3	Hale Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 57,000.00		$ 57,000.00					CDBG
4	4	Walnut Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 107,000.00					$ 107,000.00		CDBG
5	5	Chestnut Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 107,000.00				$ 107,000.00			CDBG
6	6	Park Avenue	Full Depth Reclamation and 1.25" Overlay and ±550 lf of Base Reconstruction	R&R	$ 95,000.00			$ 95,000.00				CDBG
7		The Granada	Full Depth Reclamation and 1.25" Overlay	R&R	$ 186,675.00	$ 186,675.00						CDBG
8		Magnolia Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 35,304.00	$ 35,304.00						CDBG
9		Myrtle Street	Full Depth Reclamation and 1.25" Overlay	R&R	$ 37,344.00	$ 37,344.00						CDBG
10		Oakwood Avenue	Full Depth Reclamation and 1.25" Overlay	R&R	$ 35,130.00	$ 35,130.00						CDBG
11		Third Avenue	Full Depth Reclamation and 1.25" Overlay	R&R	$ 51,426.00	$ 51,426.00						CDBG
12		Blue Cove Drive Bridge	Mobilization, MOT, Install Guardrail, repair bridge railing, repair concrete walls, install new signs, road striping	R&R	$ 89,568.00	$ 89,568.00						CDBG
13		St. Lawrence Drive	New Construction - CDBG Opportunity;	Capital	$ 219,780.60	$ 219,780.60						CDBG
14		St. Benedict Drive	New Construction - CDBG Opportunity;	Capital	$ 219,780.60	$ 219,780.60						CDBG
15		St. Patrick Drive	New Construction - CDBG Opportunity;	Capital	$ 203,087.40	$ 203,087.40						CDBG
16		Blue Cove Dr. Bridge #365100	Bridge maintenance and new guardrails	R&R	$ 89,568.00	$ 89,568.00						
17		Blue Cove Dr. Bridge #365102	Bridge maintenance	R&R	$ 48,240.00	$ 48,240.00						
TOTAL					**$1,581,904**	**$1,215,904**	**$57,000**	**$95,000**	**$107,000**	**$107,000**	**$0**	
			Basin Area Management Plan Improvements									
1		BMAP R059 - SCADA System Phase 2	SCADA system for Wastewater Treatment Plants	Capital	$160,000	$50,000	$30,000	$0	$0	$0	$80,000	BMAP
2		BMAP R059 - SCADA System Phase 3	SCADA system for Lift Stations	Capital	$370,000	$0	$0	$50,000	$40,000	$0	$280,000	BMAP
3		BMAP R054: P113 180th Ave. Rd. Force Main Project	Construct 8" Force Main from San Jose WWTP to Juliette Falls WWTP	Capital	$2,379,000	$50,000	$2,229,000	$100,000	$0	$0	$0	BMAP
4		BMAP Project R052	New AWT Plant	Capital	TBD							BMAP
5		BMAP Project R053	Wastewater Improvements to Connect Five Package Plants	Capital	TBD							BMAP
TOTAL					**$2,909,000**	**$100,000**	**$2,259,000**	**$150,000**	**$40,000**	**$0**	**$360,000**	
			Parks and Recreation Improvements									
1		Blue Run Park Restrooms	Construct New Restrooms in Blue Run Park FRDAP=$150k COD-CRA=$30k Marion Co=$120k	Capital	$300,000	$0	$150,000	$150,000	$0	$0	$0	
2		Dunnellon 125th Anniversary Park	Construct New Bike Park to serve as trail head for Bicyclists COD-CRA=$23,400	Capital	$86,000	$0	$86,000					
3		Dunnellon Entry Signage	Provide Gateway signage to City, branding and informational signs 2 @ $10k ea	Capital	$20,000		$20,000					
TOTAL					**$406,000**	**$0**	**$256,000**	**$150,000**	**$0**	**$0**	**$0**	
Grand Total					**$11,698,084**	**$3,365,904**	**$2,975,000**	**$1,052,000**	**$772,430**	**$706,200**	**$2,826,550**	

BLUE = Bond Proceed Funding *GREEN = Grant Funding* *BLACK = Enterprise Funds*

Basin Area Management Plan (BMAP) - Projects R050, R052, & R053 are priority projects, but cost estimates and funding strategy have not yet been developed for these improvements. BMAP R054 costs are preliminary and will be refined with the next update.

City of Dunnellon Water / Wastewater Utility

- The City of Dunnellon owns and operates a municipal water/wastewater utility enterprise.
- The City's utility enterprise fund is a separate accounting and financial reporting mechanism for municipal or county services for which a fee is charged in exchange for goods or services, such as a public-owned water and wastewater utility. (Florida Rural Water Association)
- The City's Utility Service Area was established by City Code of Ordinance Section 70-321 as permitted by Florida Statute Chapter 180.
- Per the City Code, the intent of the City is to:

"… ensure that the health, safety, and welfare of the occupants, visitors and residents of the City potable water system, and the environment in general, are protected by the establishment of an extraterritorial water and wastewater utility service area and requiring mandatory connection to the City water and wastewater systems when, if and as they become available."

Water and Wastewater Utility Master Plan

Prepared and Presented By:

M. Lewis Bryant, P.E.

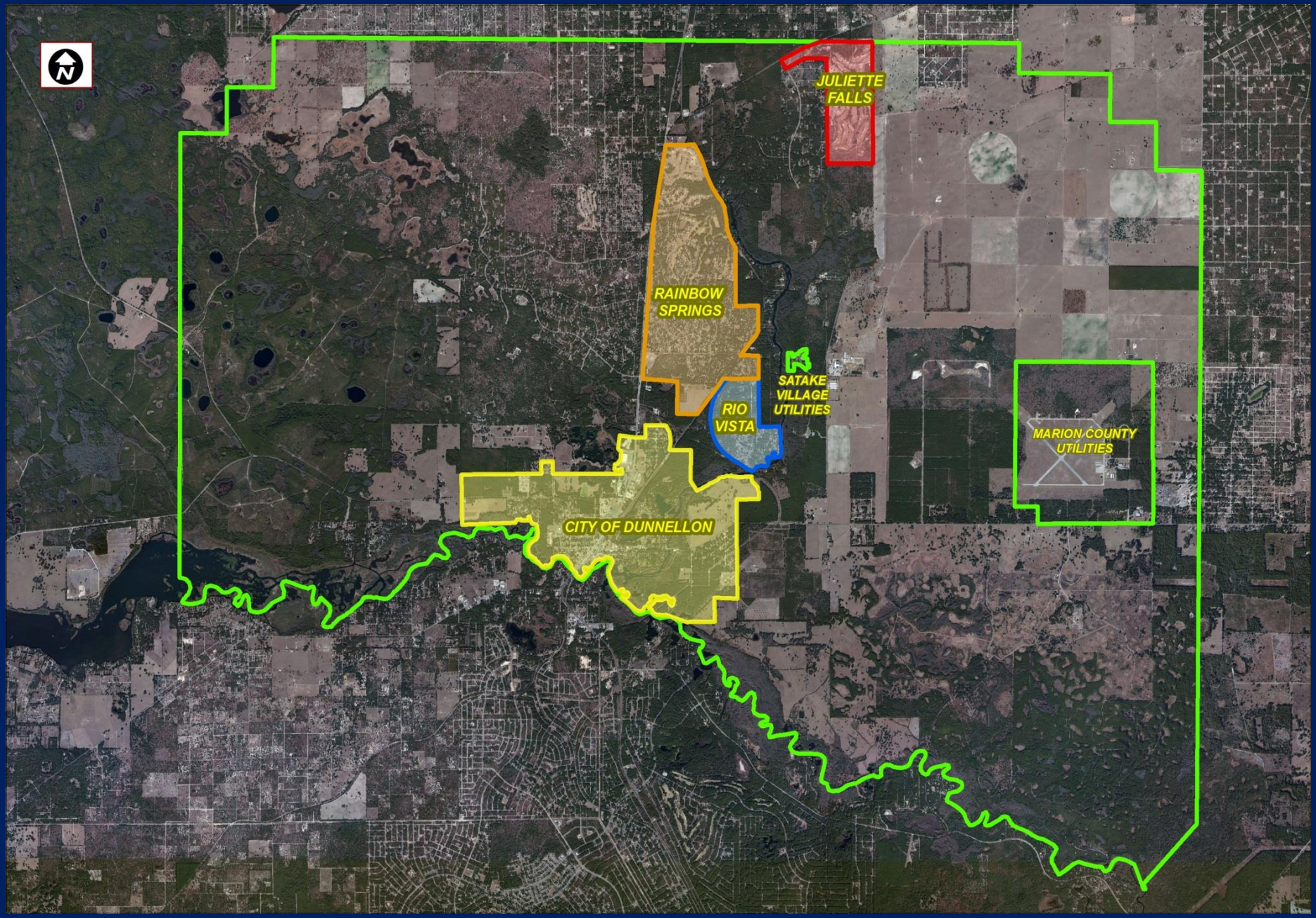
Kimley»Horn

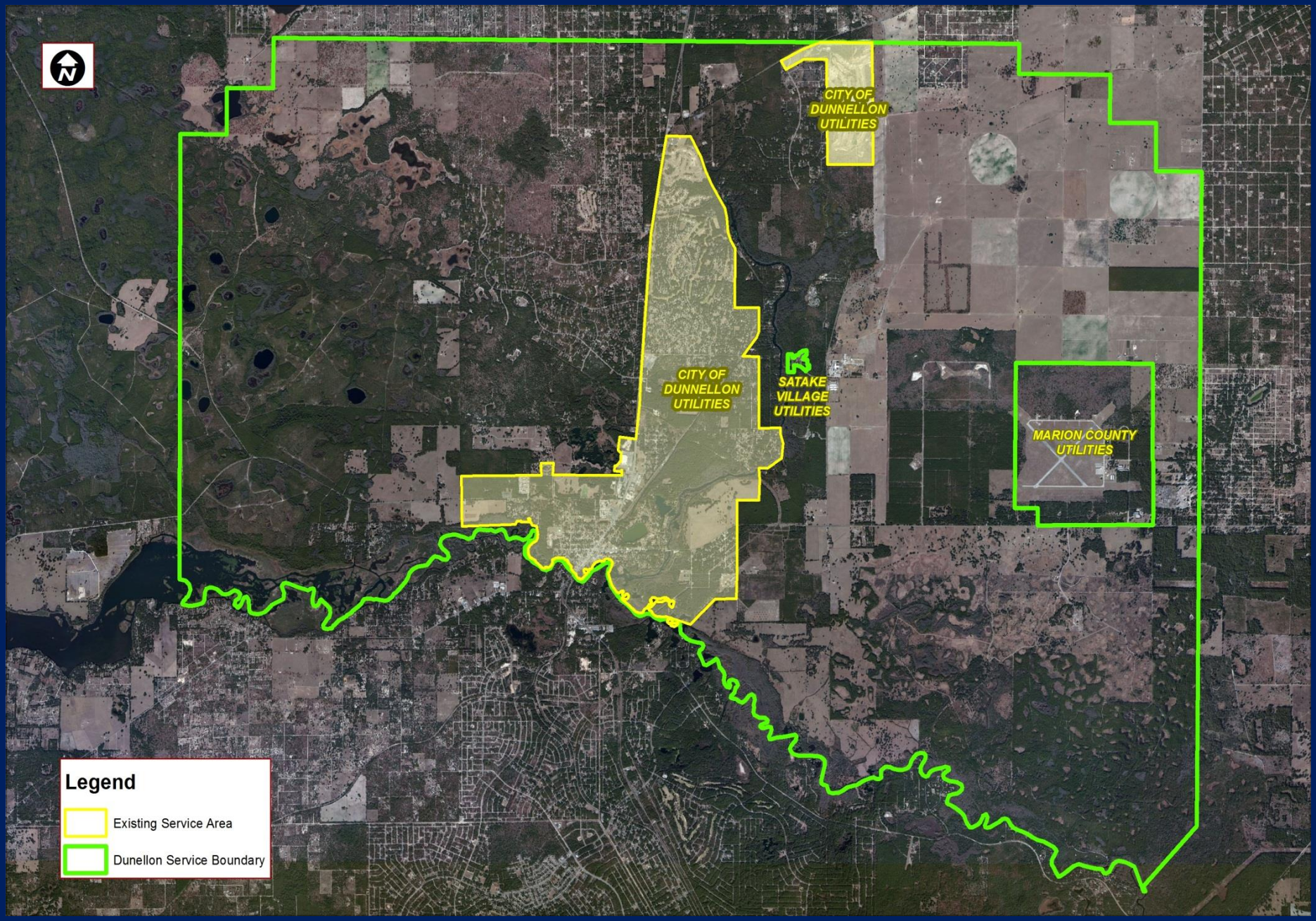
Background

- City has offered utilities since early 1900s.
- Previously provided service within city limits and Chatmire.
- City recently took ownership of:
  - Rio Vista
  - Rainbow Springs
  - Juliette Falls
- Increased customer base from approx. 1,100 to approx. 3,000.

Existing City Infrastructure

- 5 Water Treatment Plants (Combined Capacity of 4.533 Million Gallons Per Day).
  - One in City of Dunnellon
  - One in Rainbow Springs
  - Two in Rio Vista
  - One in Juliette Falls
- 4 Wastewater Treatment Plants (Combined Capacity of 0.675 Million Gallons Per Day).
  - One in City of Dunnellon
  - One in Rainbow Springs
  - One in Rio Vista
  - One in Juliette Falls
- 4 water distribution systems consisting of approximately 406,000 feet (76.9 miles) of pipe in total.
- 4 wastewater collection/conveyance systems consisting of approximately 235,000 feet (44.5 miles) of gravity sewer mains and 66,000 feet (12.5 miles) of force mains.
- 955 manholes.
- 37 wastewater lift stations.


JULIETTE FALLS
RAINBOW SPRINGS
SATAKE VILLAGE UTILITIES
RIO VISTA
MARION COUNTY UTILITIES
CITY OF DUNNELLON

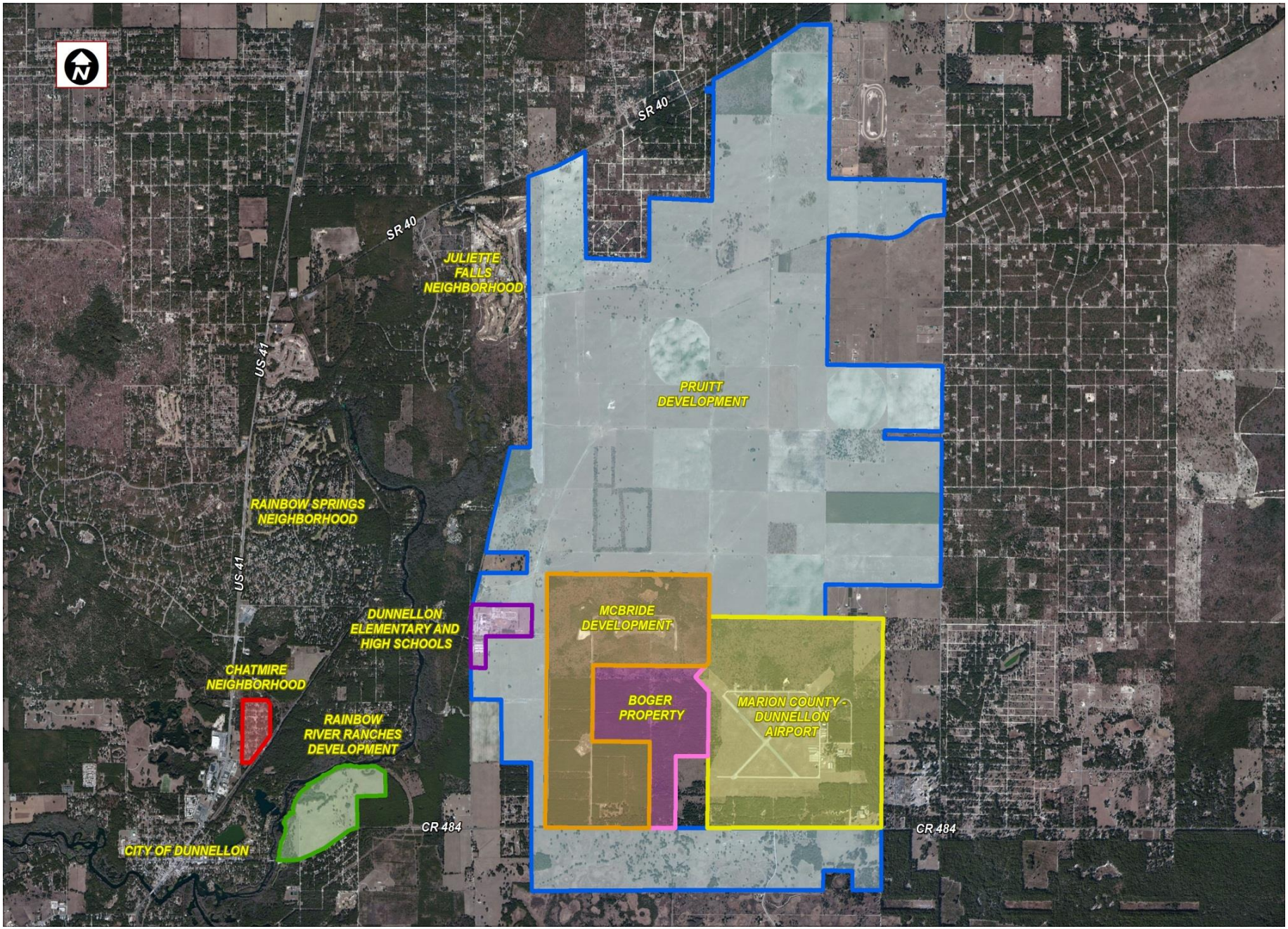

CITY OF DUNNELLON UTILITIES
CITY OF DUNNELLON UTILITIES
SATAKE VILLAGE UTILITIES
MARION COUNTY UTILITIES
Legend
Existing Service Area
Dunellon Service Boundary

System Analysis

- Separate Analysis of Water and Wastewater Systems.
- Analyzed for current and future demands.
- Future demands were based on population projections.

Population Projections

- City desires to have a plan to assess current infrastructure and provide structure for accommodating future growth.
- Infill Growth with City, Rainbow Springs, Rio Vista and Juliette Falls.
- Four Identified Properties that may Develop:
  - Rainbow River Ranches
  - Blue Run Ranches (the McBride Property)
  - Pruitt Property
  - Boger Property


SR 40
SR 40
JULIETTE FALLS NEIGHBORHOOD
US 41
PRUITT DEVELOPMENT
RAINBOW SPRINGS NEIGHBORHOOD
US 41
DUNNELLON ELEMENTARY AND HIGH SCHOOLS
MCBRIDE DEVELOPMENT
CHATMIRE NEIGHBORHOOD
BOGER PROPERTY
MARION COUNTY - DUNNELLON AIRPORT
RAINBOW RIVER RANCHES DEVELOPMENT
CR 484
CR 484
CITY OF DUNNELLON

Permanent Population Projections				
	2012 (Present)	5-year (2017)	10-year (2022)	20-year (2032)
City	1733	1779	1828	1927
Rainbow Springs	2372	2386	2408	2444
Rio Vista	338	342	349	359
Juliette Falls	45	56	72	101
Chatmire Neighborhood	187	190	195	204
Rainbow River Ranches	0	56 (15%)	297 (40%)	557 (75%)
McBride Development	0	0	236 (4%)	884 (15%)
Pruitt Development	0	0	1664 (4%)	6238 (15%)
Boger Property	0	0	120 (4%)	449 (15%)
Total =	**4,675**	**4,809**	**7,169**	**13,163**

Existing areas to add ~ 400 residents

New Development to add ~ 8100 residents

- Growth in the City, Rainbow Springs, Rio Vista, Juliette Falls, and Chatmire were estimated using SWFWMD model.
- Growth for the developments was based on the development plans and expected zoning.

Water System Analysis

- Existing plant capacities sufficient for existing demands.
- Growth will drive need for distribution system improvements.
- Hydraulic Model developed in WaterCAD using GIS water system maps.
- Calibrated using Fire Flow and Pressure Data collected by Engineer and City staff.
- Used model to analyze the existing system and identify deficiencies.

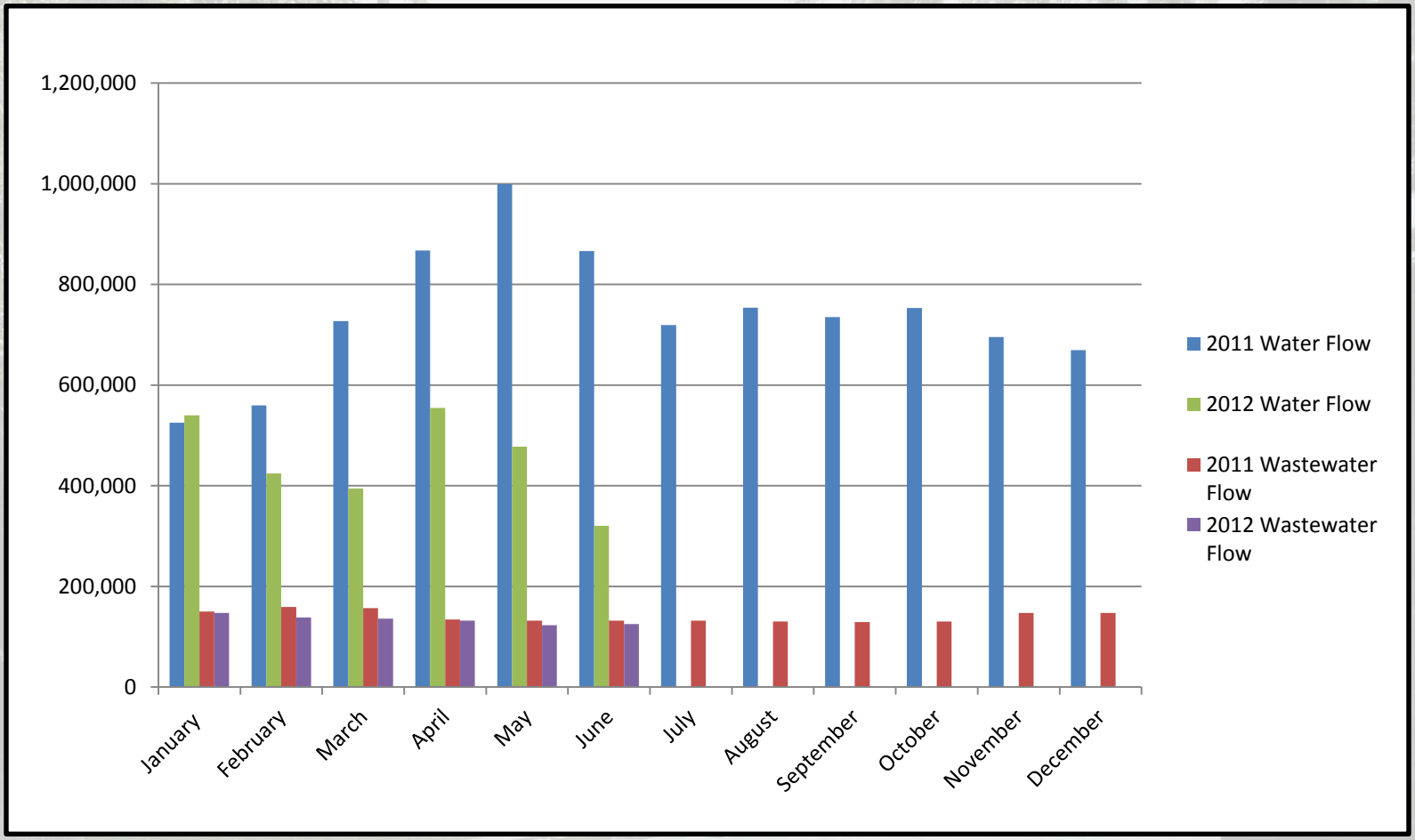
Existing System Performance

- Rio Vista
  - Average Pressure – 49.9 psi
  - Minimum Pressure – 42.3 psi
  - No Fire Hydrant Coverage
- Juliette Falls
  - Average Pressure – 68.4 psi
  - Minimum Pressure – 59.9 psi
  - Average Available Fire Flow – 1,500 gpm
  - Minimum Available Fire Flow – 1,500 gpm

Rainbow Springs

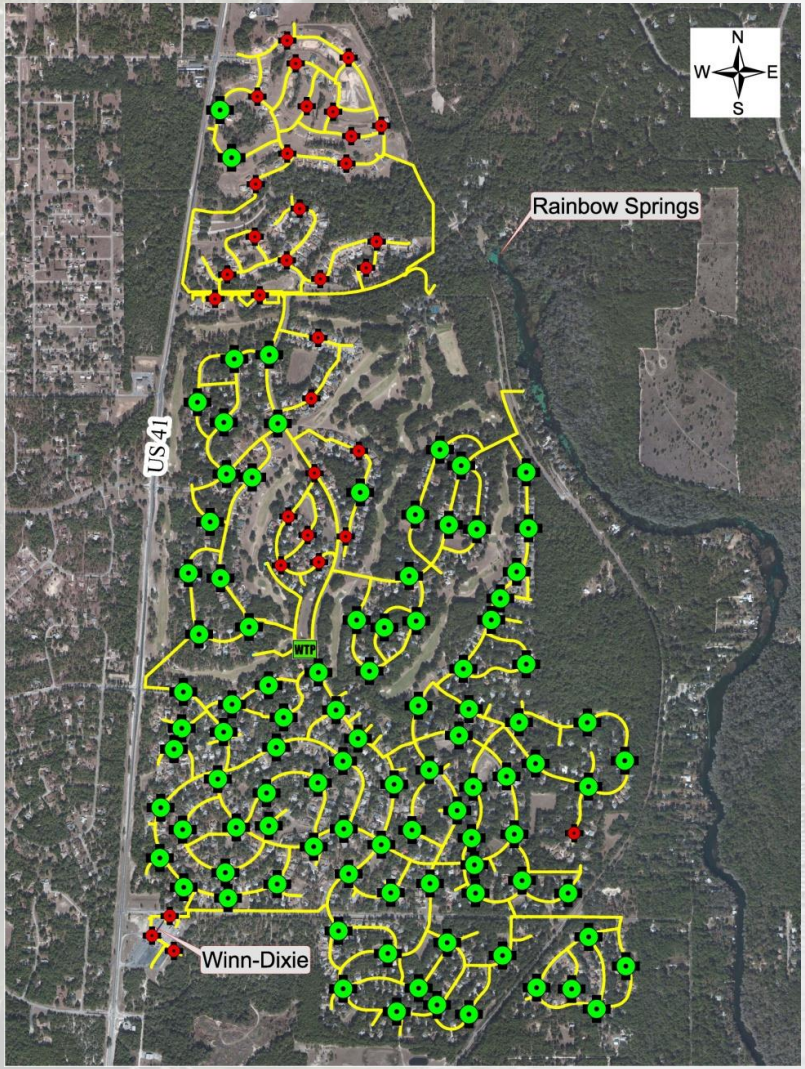
- Hydraulic Performance
  - Average Pressure – 57.5 psi
  - Minimum Pressure – 39.1 psi
  - Average Available Fire Flow – 1,107 gpm
  - Minimum Available Fire Flow – 874 gpm
- Limited Hydrant Availability in system.
- Variety of Maintenance Items.
- 40% demand decrease from 2011.

Rainbow Springs Water/Wastewater Use: 2011 vs. 2012



- Overall decline of approximately 40% in water use.
- Wastewater remained relatively constant.

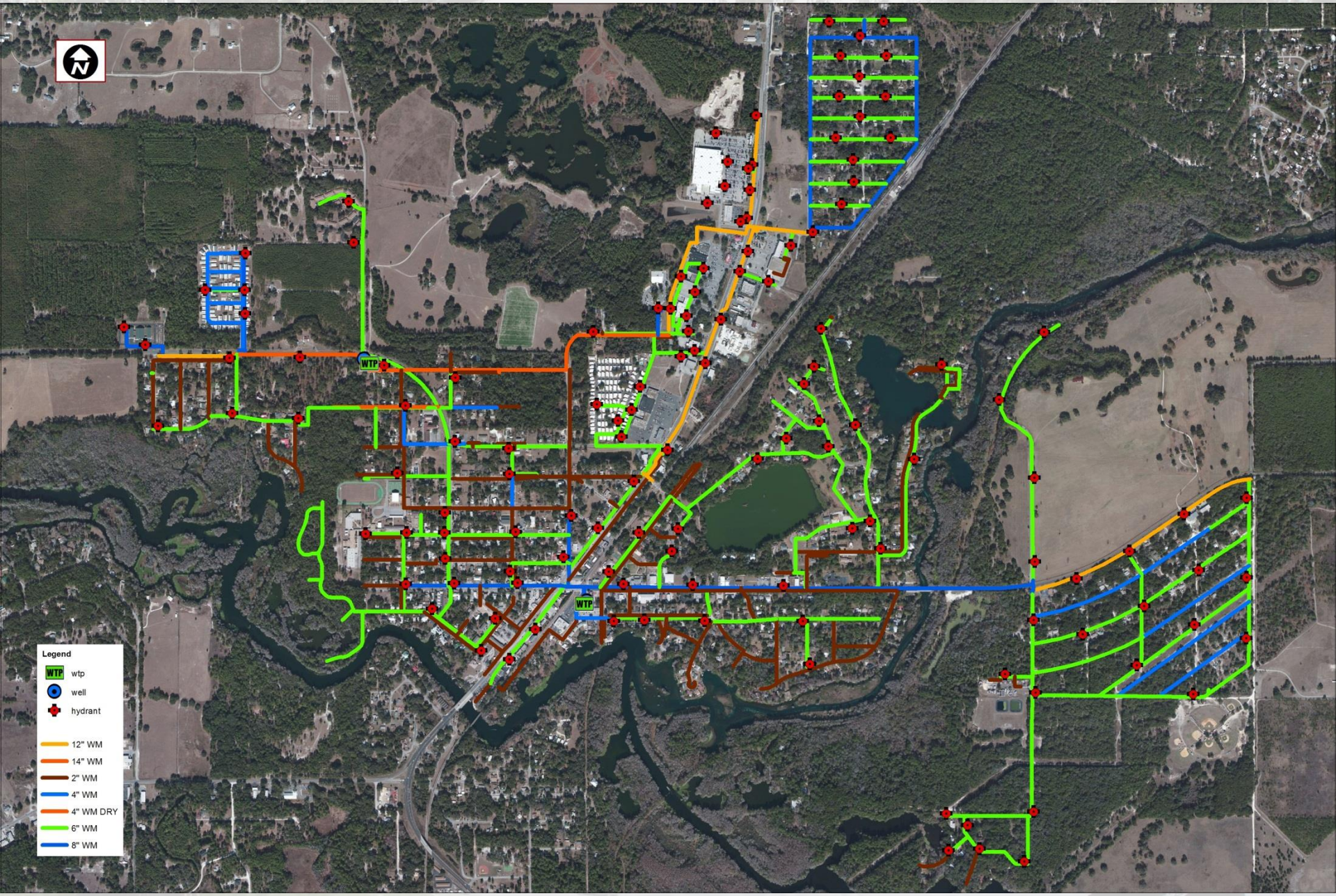
Fire Hydrant Needs in Rainbow Springs

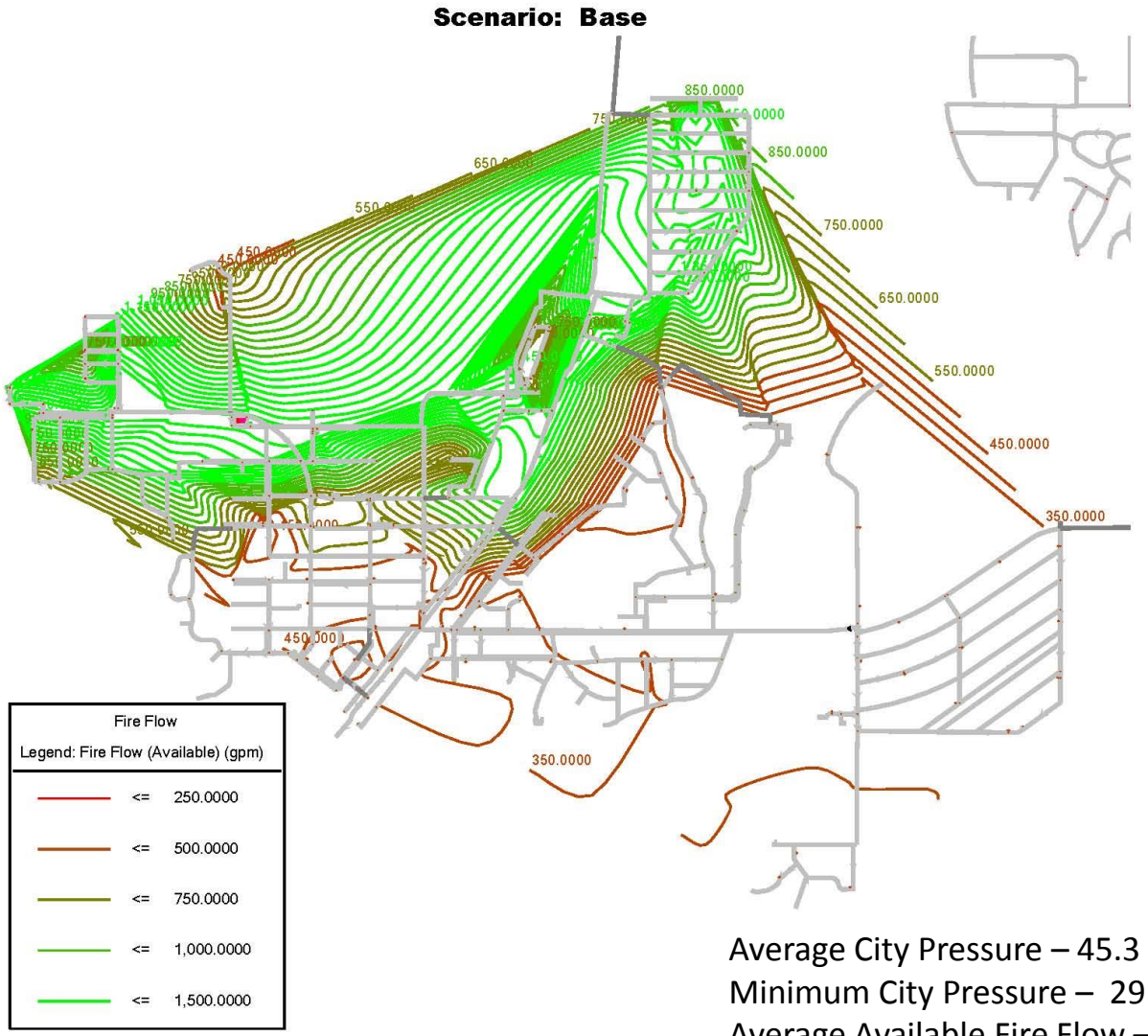


- Need approximately 96 Fire Hydrants.
- 65 can be Installed on Existing Water Mains.
- 31 will Require a Water Main Extension or Replacement.

City of Dunnellon

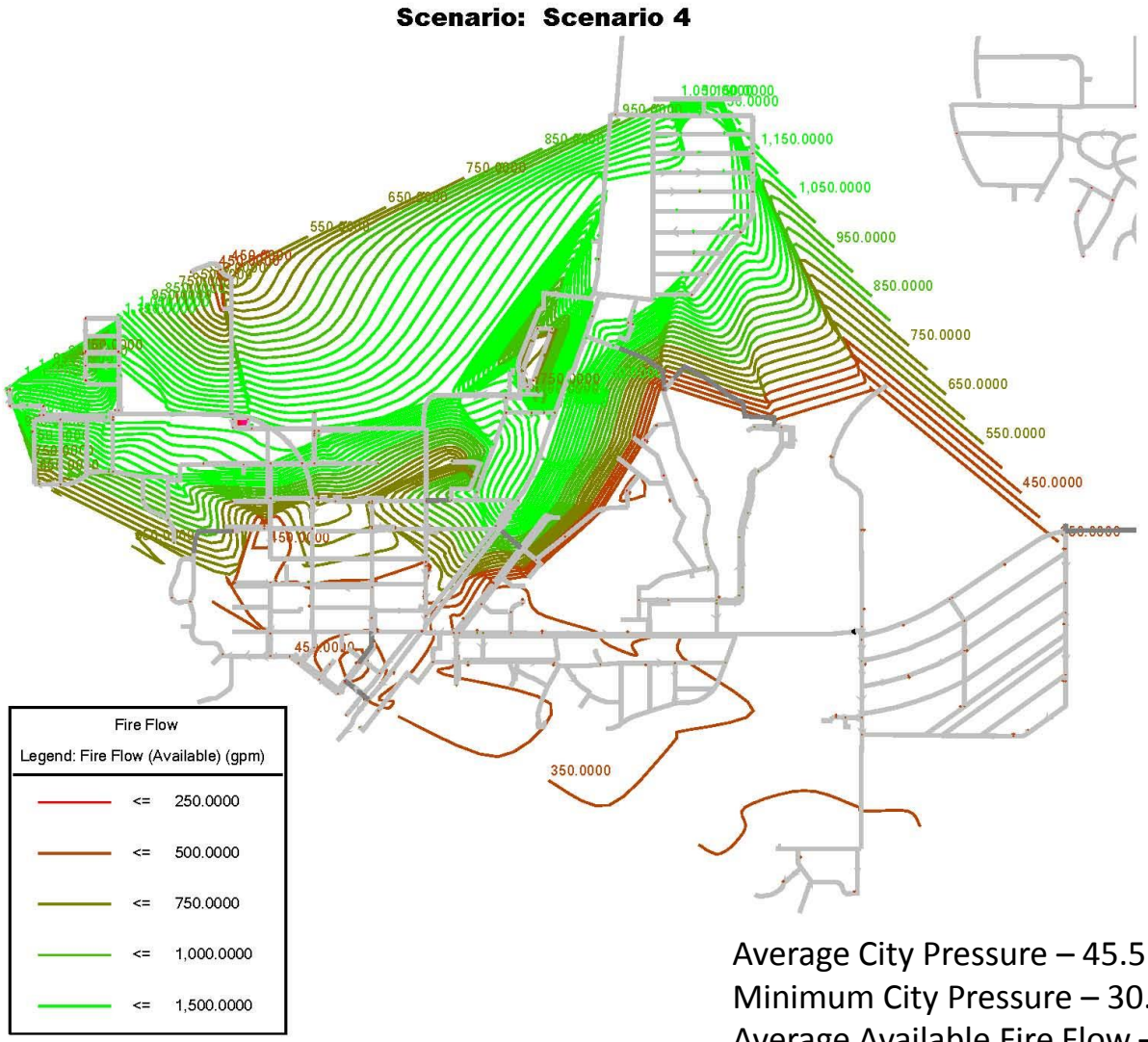
- Hydraulic Performance
  - Average City Pressure – 45.3 psi
  - Minimum City Pressure – 29.8 psi
  - Average Available Fire Flow – 712 gpm
  - Minimum Available Fire Flow – 268 gpm
- Adequate fire flow not provided in all areas of City.
- System reliability improvements identified.
- Variety of operational and maintenance improvements identified.


WTP
WTP
Legend
WTP wtp
well
hydrant
12" WM
14" WM
2" WM
4" WM
4" WM DRY
6" WM
8" WM



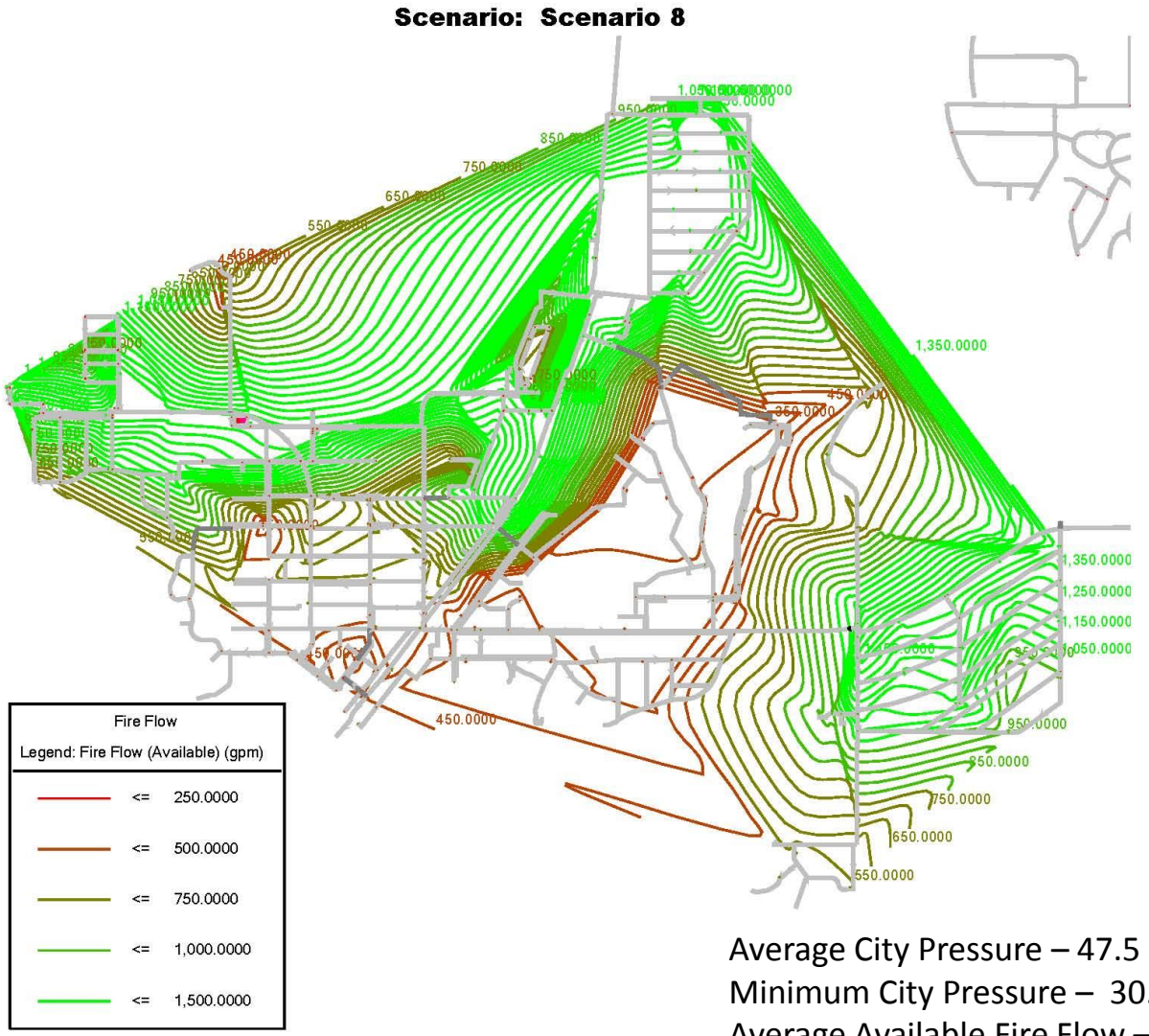
Average City Pressure – 45.3 psi
Minimum City Pressure – 29.8 psi
Average Available Fire Flow – 712 gpm
Minimum Available Fire Flow – 268 gpm

Base Scenario:
Existing City System



Average City Pressure – 45.5 psi
Minimum City Pressure – 30.0 psi
Average Available Fire Flow – 779 gpm
Minimum Available Fire Flow – 272 gpm

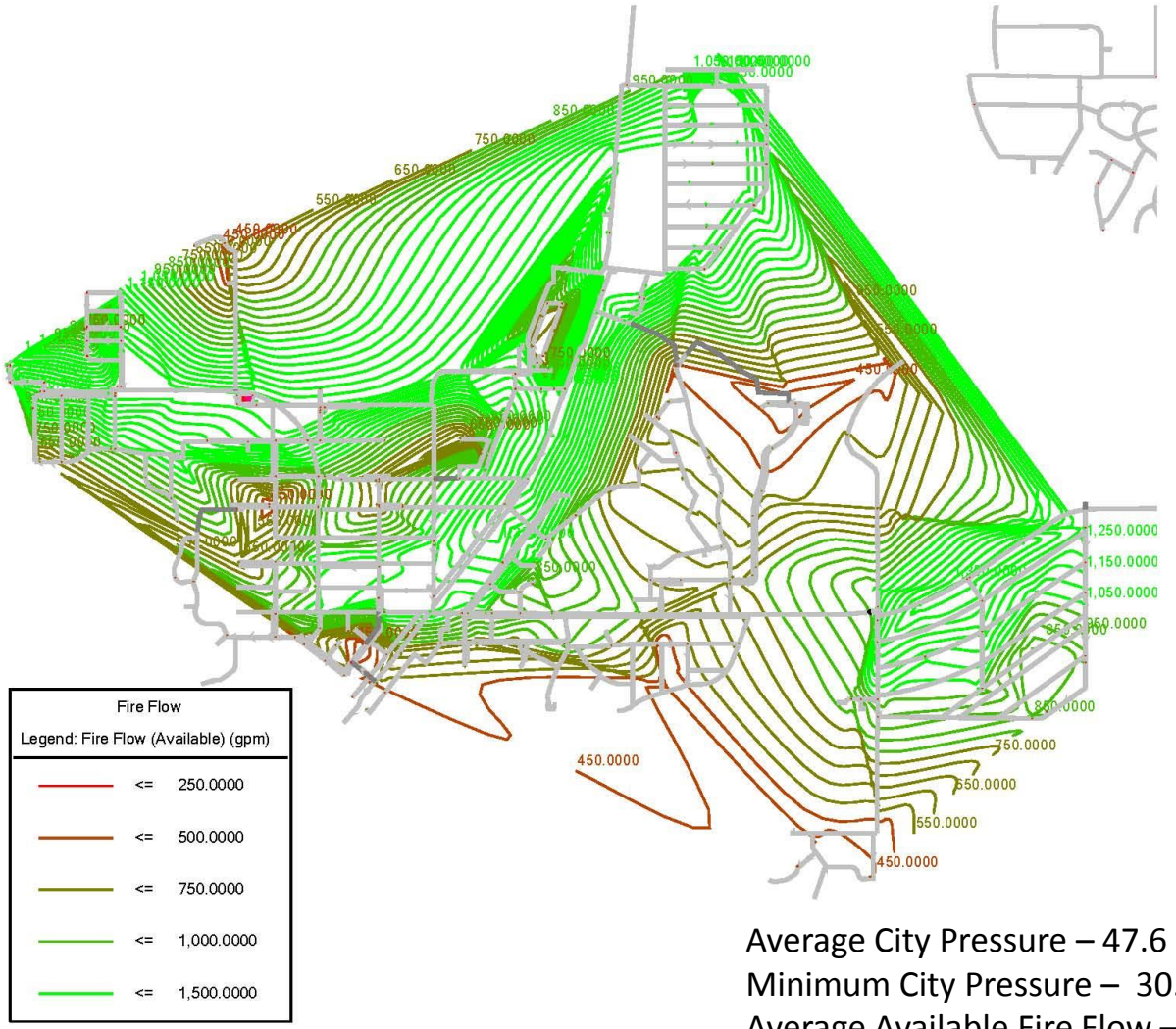
Scenario 4:
City System with Rainbow Springs Interconnect



Average City Pressure – 47.5 psi
Minimum City Pressure – 30.0 psi
Average Available Fire Flow – 921 gpm
Minimum Available Fire Flow – 325 gpm

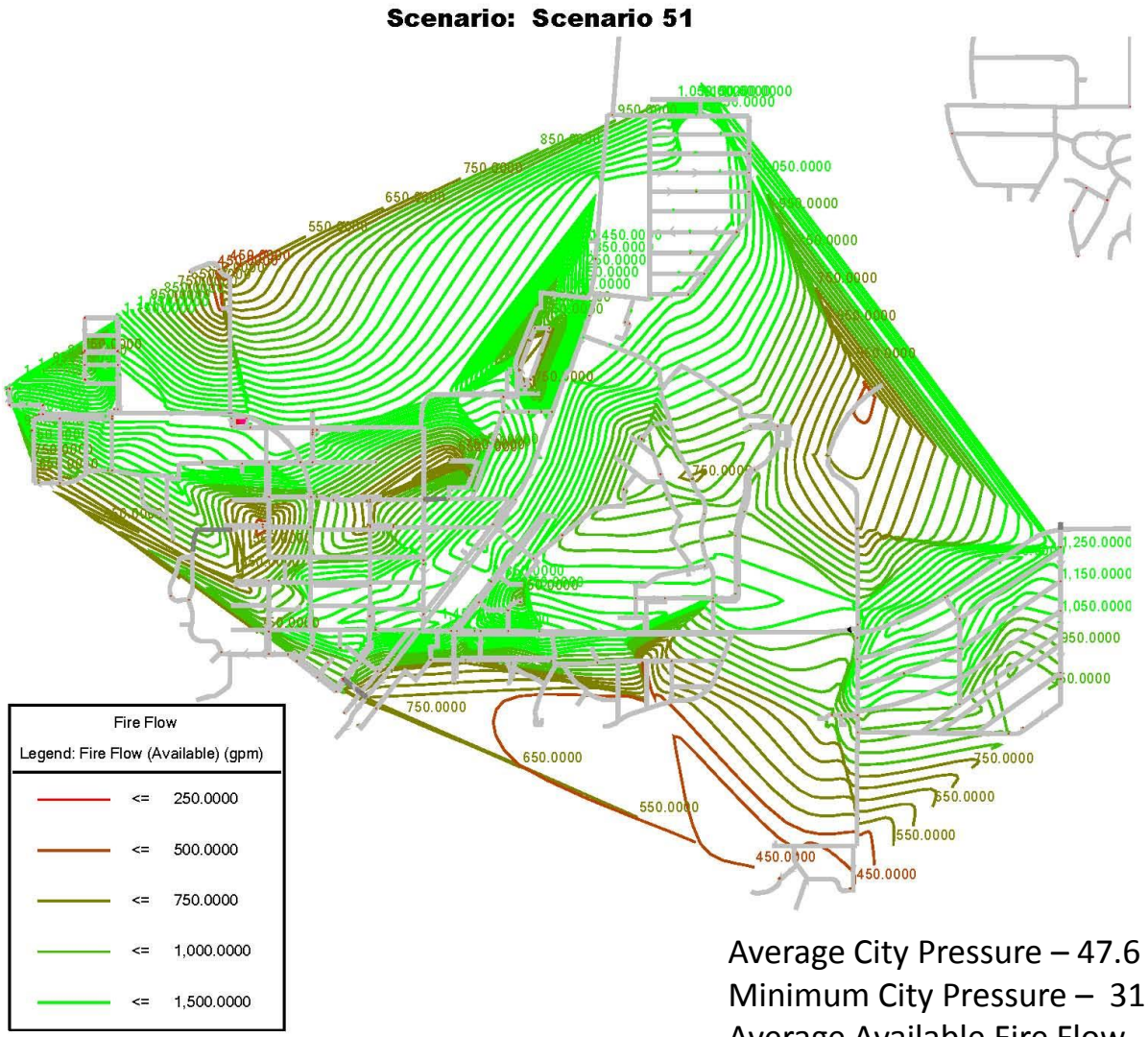
Scenario 8:
City System with Rainbow Springs Interconnect and Airport Connection

Scenario: Scenario 50



Average City Pressure – 47.6 psi
Minimum City Pressure – 30.9 psi
Average Available Fire Flow – 1042 gpm
Minimum Available Fire Flow – 403 gpm

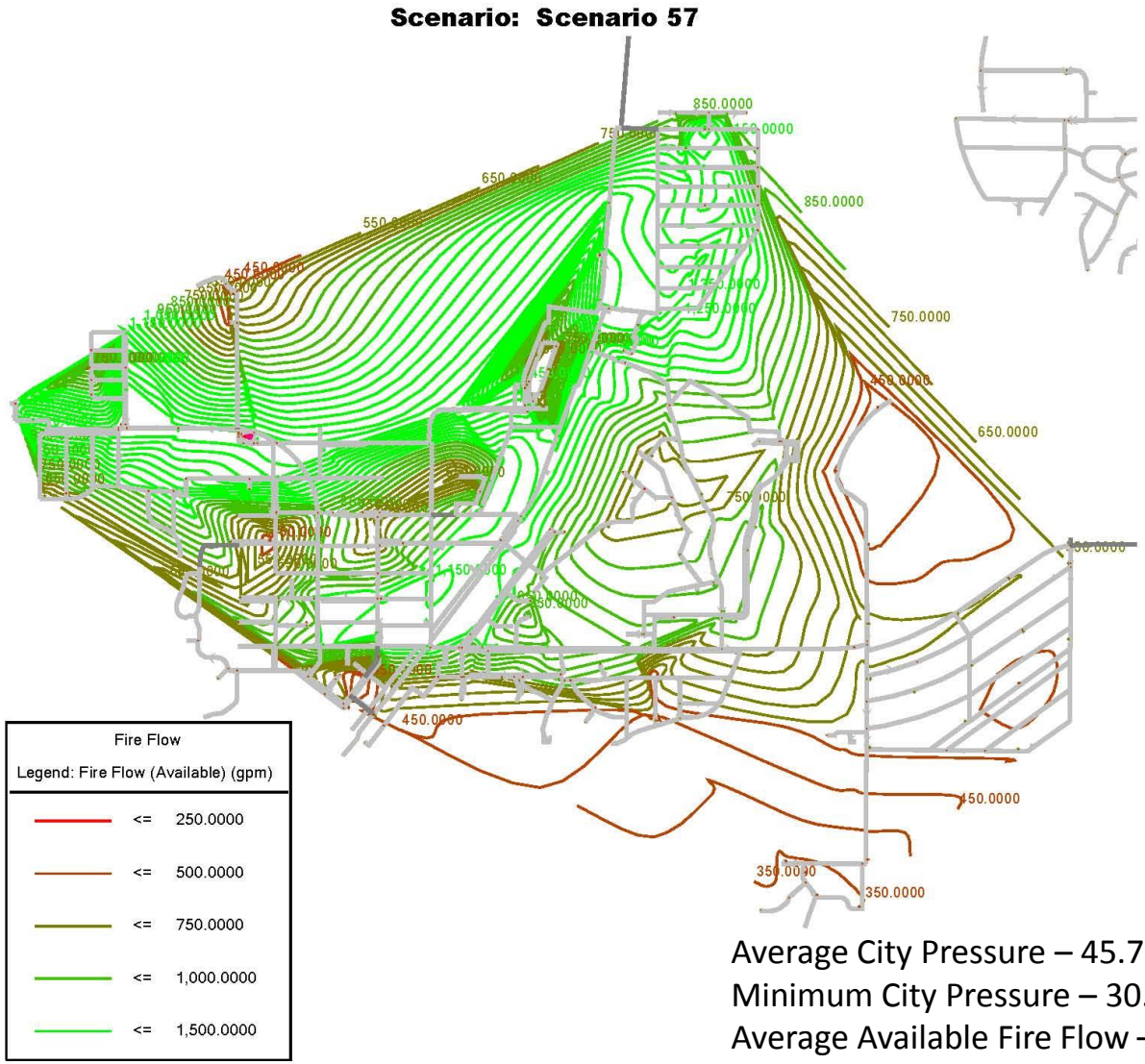
Scenario 50:
City System with Rainbow Springs Interconnect, Airport Connection, and East McKinney Extension



Average City Pressure – 47.6 psi
Minimum City Pressure – 31.0 psi
Average Available Fire Flow – 1115 gpm
Minimum Available Fire Flow – 436 gpm

Scenario 51:

City System with Rainbow Springs Interconnect, Airport Connection, East McKinney Extension, and Brooks Street Extension

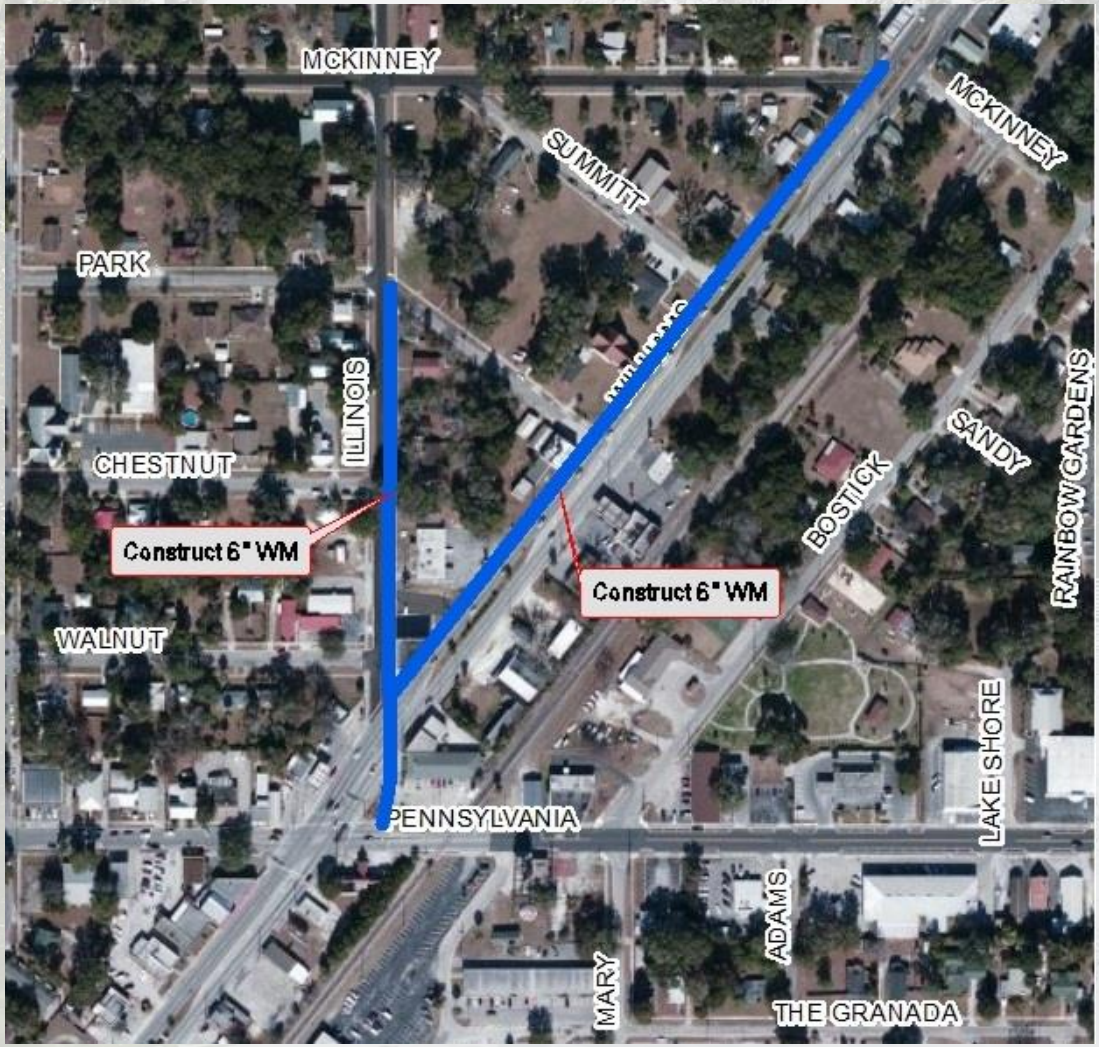


Average City Pressure – 45.7 psi
Minimum City Pressure – 30.7 psi
Average Available Fire Flow – 901 gpm
Minimum Available Fire Flow – 337 gpm

Scenario 57:

City System with Rainbow Springs Interconnect, East McKinney Extension, and Brooks Street Extension

SR 41/Illinois Street Water Main Replacement



Wastewater System Analysis

- Currently Operating Four Wastewater Treatment Plants (WWTF). Total Treatment Capacity of 0.675 MGD.
- Capacity of 0.565 MGD w/o Juliette Falls or Rio Vista.
- Construction documents are being developed to decommission the Rio Vista WWTF.
- With flows from Pruitt property, the system can accommodate flows until 2019 (7 years).
- Based on Growth Projections, Capacities are adequate until 2026 (14 years) – Assuming no flows from Pruitt property.

Wastewater Demand Projections

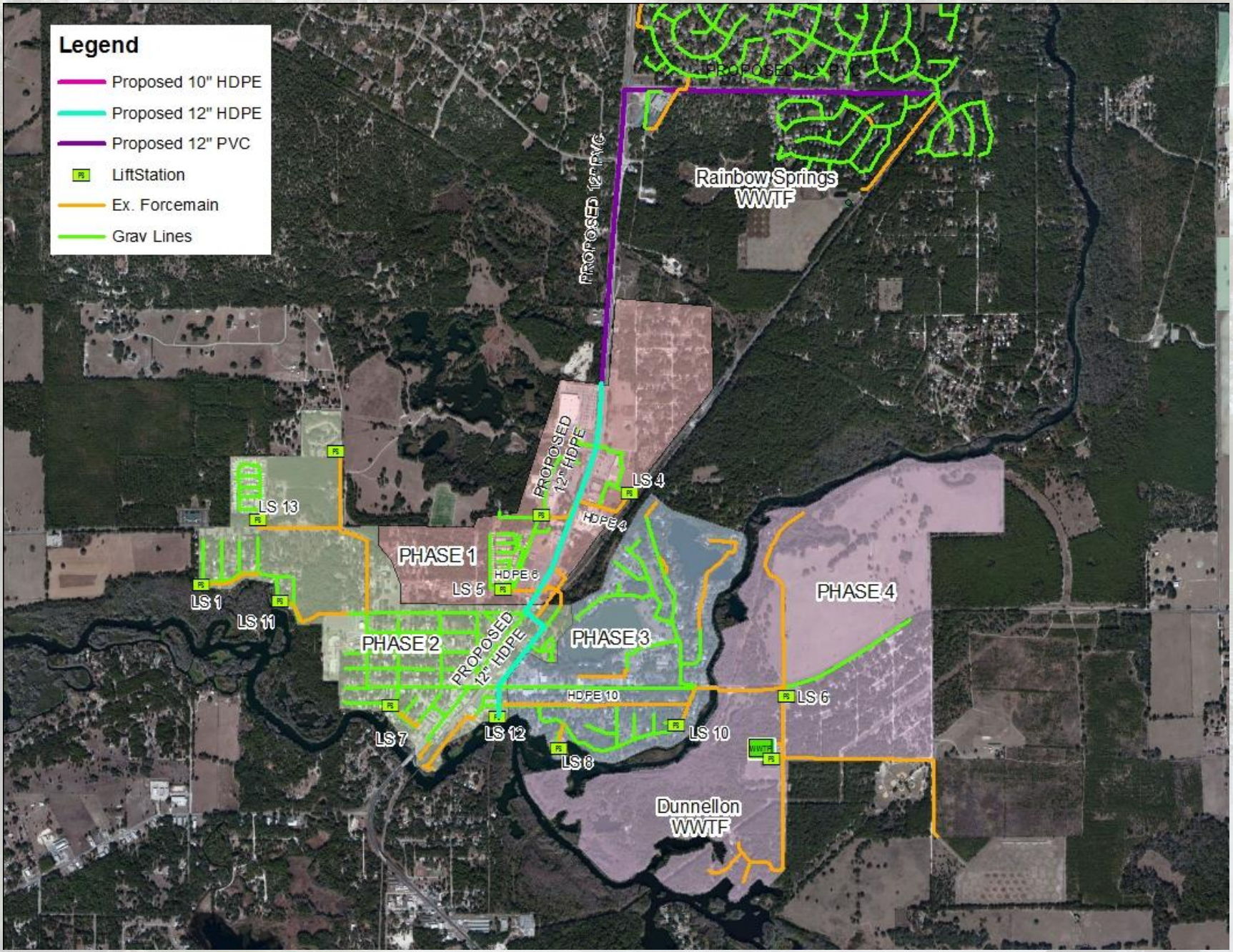
Projected Wastewater Flows				
	Projected ADF (gpd)			
Projected Year	Present	5-year	10-year	20-year
City of Dunnellon	143,839	147,740	151,724	159,941
Rainbow Springs	135,204	136,230	137,256	139,308
Rio Vista	3,718	3,773	3,839	3,949
Chatmire	15,538	15,853	16,185	16,849
Rainbow River Ranches	0	13,986 (15%)	37,422 (40%)	70,182 (75%)
McBride Property	0	0	29,736 (4%)	111,384 (15%)
Pruitt Property	0	0	209,664 (4%)	785,988 (15%)
Boger Property	0	0	15,120 (4%)	56,574 (15%)
Airport	3,784	3,947	5,878	10,925
Total (with Pruitt)	**302,083**	**321,529**	**606,824**	**1,355,100**
Total (without Pruitt)	**302,083**	**321,529**	**397,160**	**569,112**
Total RBS and City WWTF Capacity	**565,000**	**565,000**	**565,000**	**565,000**

Options for Accommodating Future Demands

1. **Construct a new regional WWTF on the Pruitt Property.**
   - Need will depend on the actual growth in Rainbow River Ranches, McBride, Boger, and Pruitt properties.
   - If growth happens as projected a new plant will be needed
     - by 2019 (without rerouting flows).
     - by 2021 (utilizing rerouting options).

Options for Accommodating Future Demands

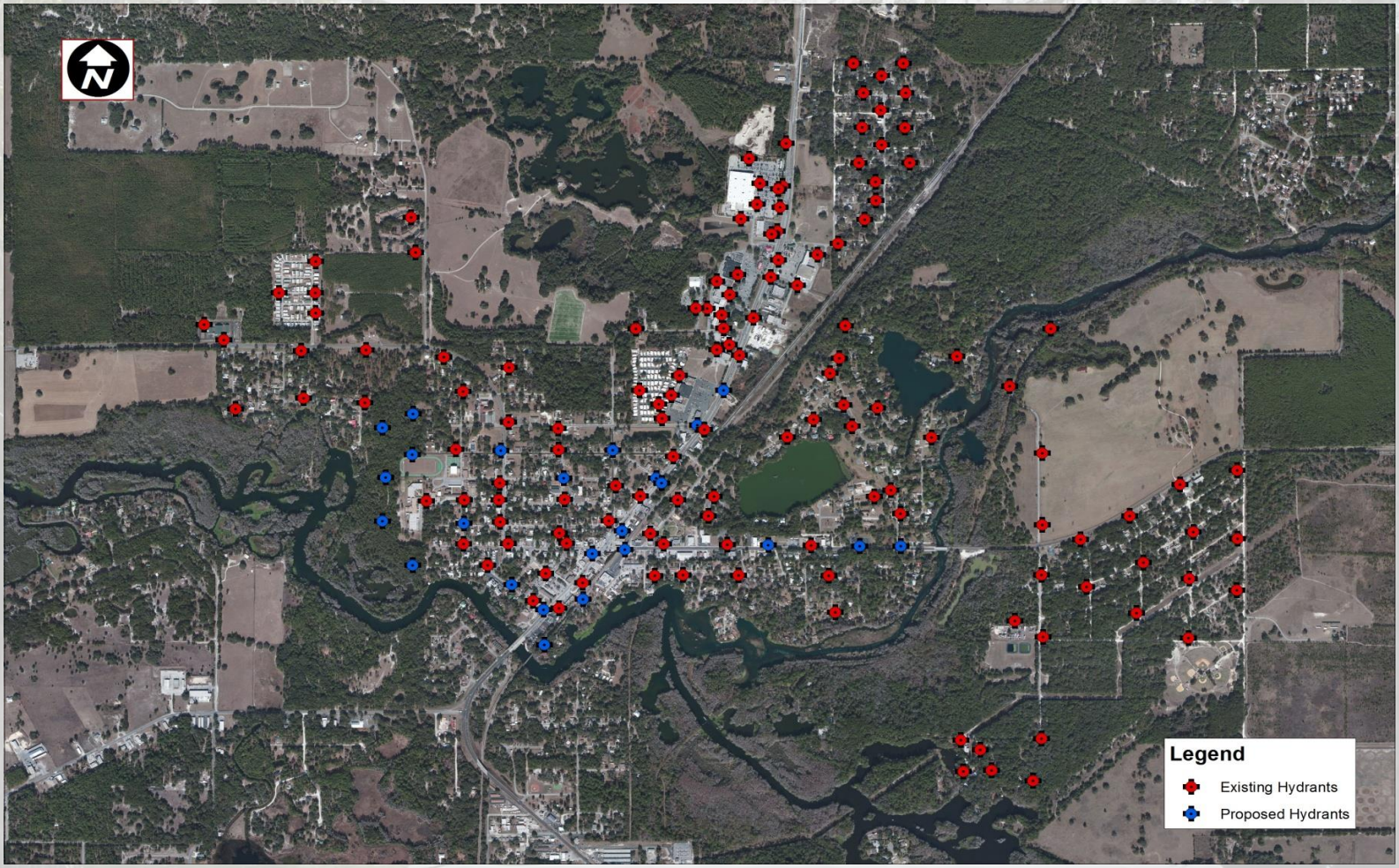
2. **Reroute flows to the Rainbow Springs WWTF**
   - Assuming no Pruitt development
     - The City's Wastewater Collection System can be split into sections and flows routed to RBS.
     - Reroute entire service area west of the River to the Rainbow Springs WWTF.
     - Expand RBS WWTF by 0.100 MGD.
     - Will accommodate 20-year flow projection.
     - Buys time until a new plant is needed east of the River.
   - With Pruitt Development
     - Rerouting buys about 2 years (not cost effective).


Legend
Proposed 10" HDPE
Proposed 12" HDPE
Proposed 12" PVC
LiftStation
Ex. Forcemain
Grav Lines
PROPOSED 12" PVC
Rainbow Springs WWTF
PROPOSED 12" PVC
PROPOSED 12" HDPE
LS 4
HDPE 4
LS 13
PHASE 1
HDPE 6
LS 5
LS 1
LS 11
PHASE 2
PROPOSED 12" HDPE
PHASE 3
PHASE 4
HDPE 10
LS 6
LS 7
LS 12
LS 10
LS 8
WWTF
Dunnellon WWTF

Capital Improvement Projects

- Developed through collaboration with City staff.
- Projects are recommended for one or more of the following reasons:
  - Hydraulically Necessary
  - Maintenance Items
  - Service and Reliability Upgrades
  - Improvements to Aging Infrastructure
- Implementation is at discretion of the City and is subject to the availability of funding.
- Recommend updating periodically.

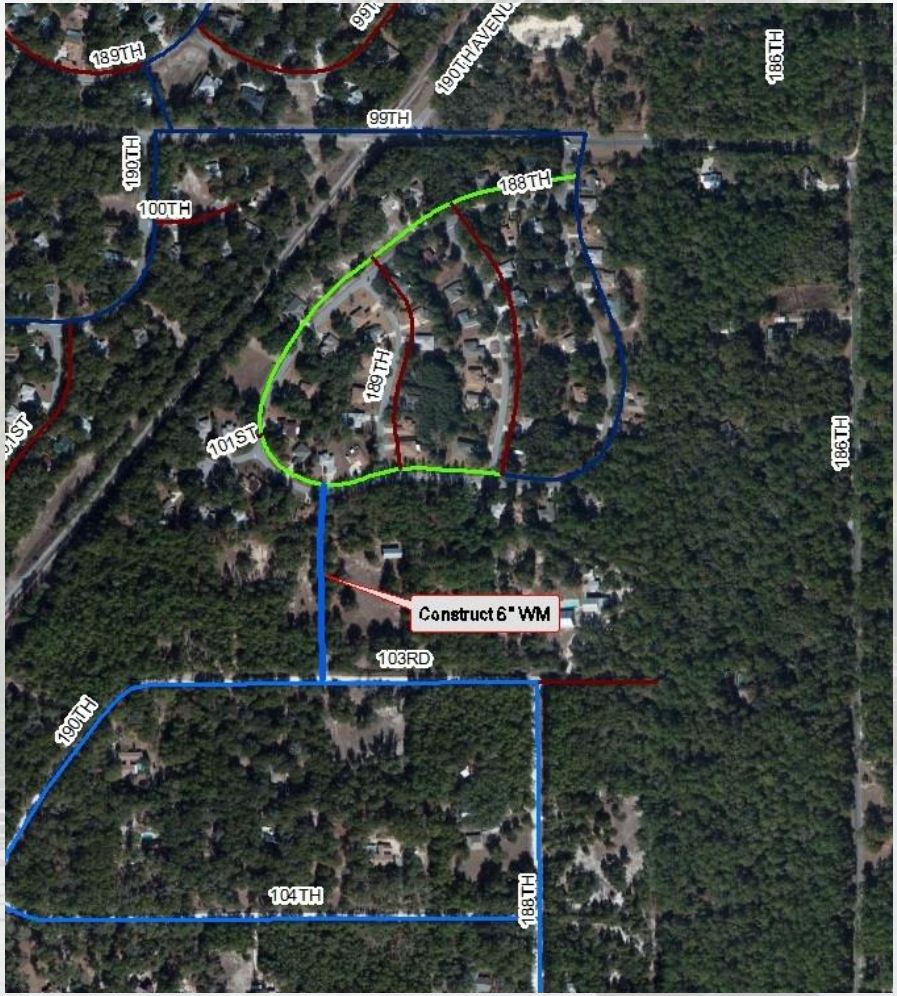
Fire Hydrant Needs in the City



- Need Approximately 21 new hydrants

System Interconnect:
Rainbow Springs and Rio Vista

- Adds Redundancy.
- Rainbow Springs can provide back-up for Rio Vista.
- Rio Vista in combination with the City of Dunnellon can provide limited back-up for average daily flows to Rainbow Springs.



System Interconnect:
Rainbow Springs and the City of Dunnellon

- Adds Redundancy
- Rainbow Springs can back up City's system under max daily flows.
- City system can provide limited back-up for average daily flows to Rainbow Springs.

Growth Projections

Existing Service Area	Present			5-Year			10-Year			20-Year		
	2012			2017			2022			2032		
	Pop	Water Demand	WW Demand	Pop	Water Demand	WW Demand	Pop	Water Demand	WW Demand	Pop	Water Demand	WW Demand
City of Dunnellon (West of River)	1,602	271,127	143,856	1,641	279,366	136,186	1,681	287,059	139,540	1,762	302,476	146,246
City of Dunnellon (East of River)	131			139		11,504	147		12,218	165		13,662
Rainbow Springs	2,372	739,141	135,227	2,390	745,555	136,207	2,408	751,234	137,245	2,444	762,590	139,319
Rio Vista	338	40,928	3,718	343	41,895	3,777	349	42,529	3,835	359	43,847	3,953
Juliette Falls	45	43,271	200	59	56,099		72	69,119		101	96,307	
Total Existing Service Area	4,489			4,571			4,657			4,831	1,205,220	303,181
			1.029405			1.0572005			1.165936			
Developments to Increase Population												
Rainbow River Ranches	0	0	0	111	17,504	14,048	297	46,679	37,462	557	87,522	70,241
McBride Development	0	0	0	0	0	0	236	37,028	29,716	884	138,854	111,437
Pruitt Development	0	0	0	0	0	0	1,664	261,179	209,609	6,238	979,421	786,032
Boger Property		0	0	0	0	0	120	18,792	15,081	449	70,468	56,554
Total New Population	0	0	0	111	17,504	14,048	2,316	363,677	291,868	8,129	1,276,265	1,024,264
Total Population	4,489			4,682			6,973			12,960		
Optional Additions to Network w/o Pop. Increase												
Chatmire	187	29,256	15,538	191	29,850	15,853	195	30,506	16,202	203	31,757	16,866
Dunnellon Airport Flows (Industrial Park)	-	4,730	3,784	-	4,934	3,947	-	7,348	5,878	-	13,656	10,925
Dunnellon High School (ERU)	-	26,068	5,250	-	27,193	5,477	-	40,497	8,156	-	75,263	15,158
Dunnellon Elementary School (ERU)	-			-			-			-		

Capital Improvement Projects

ITEM	PRIORITY	PROJECT	DESCRIPTION OF WORK
		Water System Improvements	
1	High	Well No 1 Pump Replacement	Replace 40 Year Old Pump
2	High	Alarm System RSWTP	Compliance Alarm Replacement
3	High	Alarm System JFWTP	Compliance Alarm Replacement
4	High	Well No 5 Pump Replacement	Replace Worn Well Pump @ RVWTP
5	High	New Line Shaft Motor Well # 8 RSWTP	Replacement Motor Main Well RSWTP - need pump capacity improvements at RSWTP
6	High	Update Utility Master Plan	
7	Med	Soft Starter Replacement RSWTP	Booster Pump #2 And #3
8	Med	Rebuild Booster Pump RSWTP	Rebuild pump
9	Med	Replace Elect Service @ RVWTP	Service, Load Center, Pump Control Panel
10	Med	Scada System Phase 1	Scada System For Water Plants
11	Med	Water Meter Replacement W/ I900	Upgrade Meters w/ Radio Read 1900 Meters
12	Med	Replace Chlorine System	Replace Old Chlorine System @ RSWTP
13	Med	Replace Well # 7 Pump & Control @ RS	Install Submersible Pump & Elect Control
14	Med	New Water Treatment Plant - Phase 1	Design and Construct New WTP East of City - CDBG Project
15	Med	Isolation Valve Program	Construct Valves to Enable Isolation of Existing Fire Hydrants (4 per year)
16	Varies	Watermain Replacement Program	Comprehensive Line Replacement Program for AC, Pit Cast, and Ductile Pipes - do in conjunction with roadway resurfacing and stormwater projects
		Palmetto Ct	Replace 2" Galvanized WM with 6" PVC
		Palmetto Way	Replace 2" Galvanized WM with 6" PVC
		Cherokee Circle	Replace 2" galvanized WM on Cherokee Circle with 6" WM loop to 9 Island Cove Blvd (loops system and takes care of Hytovick)
		Kennesaw Rd	Replace 2" galvanized
		Cedar Street	Replace 6" AC WM with 6" PVC
		Park Avenue	Replace 2" Galvanized from Illinois to Hale with 6" PVC
		Walnut Street	Replace 2" Galvanized WM with 6" PVC
		Chestnut Street	Replace 6" pit case WM to 6" PVC
		Ohio Street	Replace 2" galvanized from Penn to Datesman with 6" PVC for complete 6" loop
		The Granada	Replace 6" AC WM with 6" PVC
		Magnolia Street	Replace 2" Galvanized WM with 6" PVC
		Oakwood Avenue	Replace 2" Galvanized WM with 2" PVC
		West McKinney Watermain Extension	Replace 6" AC WM from SR 40 to west of Hale Street; new 6" WM loop from west of Hales Street to 9 Island Cove Blvd.; Cedar Street has 6" AC that also needs replacing
		Wekiwa	Replace existing 2" Galvanized WM with 6" PVC
		Pennsylvania Ave. Watermain Replacement	Construct 8" Watermain to Replace Existing 8" Watermain - Should be done with Marion County trail project
17	Low	Mower Split W/ Sewer	Replace 14 Year Old Scag Mower
18	Low	City Tower Level/Flow Chart	Replace Antiquated Worn Out Recorder
19	Low	Water Meter Reader Scanner	Back Up Radio Read Scanner
20	Low	Paint 500,000 Gal Tank @ RSWTP	Pressure Wash & Paint Water Storage Tank
21	Low	Paint Hydro Tank @ RSWTP	Paint 10,000 Gal Water Pressure Tank RSWTP
22	Low	Paint Hydro Tank @ JFWTP	Two - 10,000 Gal Water Pressure Tank JFWTP
23	Low	Water Meter Replacement	Replace Existing Meters with Radio Read Meters (City Only-Approx. 192)
24	Low	Rainbow Springs/City Of Dunnellon Interconnect	Construct 12" Watermain to Connect RBS and City Systems (w/ Chatmire Extension) - Connection Done; Chatmire Connection could be CDBG project
25	Low	City Of Dunnellon CRA Fire Hydrant Program	Construct 21 Fire Hydrants (some with WM extensions) in City Limits
26	Low	Powell Road 6" Watermain Extension	Construct 6" Watermain East of Illinois Street
27	Low	Rolling Hills Road 6" To 8" Wm Upgrade	Construct 8" Watermain along Rolling Hills Road North of Hwy. 40 - is this a fire flow issue? Ask Richard
28	Low	Hytovick Watermain Relocation	Relocate 6" Watermain currently on Hytovick Property

Capital Improvement Projects

ITEM	PRIORITY	PROJECT	DESCRIPTION OF WORK
Sanitary Sewer Improvements			
1	High	RS Lift/Station #11 Valves, Check Valves & Piping	Replace Bad Valves
2	High	Generator Trailer Mount	Replace 35 Year Old L/S Lp Gas Generator
3	High	Electrical Control Panel Blower Room	Existing Panel Parts Bypassed & Wore Out
4	High	Manhole @ 198th Cir	Replace Broken & Deteriorated Manhole
5	High	Manhole @ 192 Ct Rd	Repair & Seal Deteriorated Manhole
6	High	Manhole @ 90 Ln Rd	Repair & Seal Deteriorated Manhole
7	Med	Holding Pond Liner RSWWTP	Replace Bad Liner
8	Med	6 inch AMT Diesel Sewer Pump	By-Pass Pump For Mary St. & Rs # 11 L/S
9	Med	RSWWTP Aerator Diffuser / Air Header	Replacement, Engineer Review
10	Med	RS Lift/Station #3 Control Panel	Existing Panel Parts Bypassed & Wore Out
11	Med	RS Lift/Station #4 Rebuild	Replace Control Panel, Pumps & Valves
12	Med	RS Lift/Station #5 Rebuild	Replace Control Panel, Pumps & Valves
13	Med	RS Lift/Station #6 Rebuild	Replace Control Panel, Pumps & Valves
14	Med	RS Lift/Station #7 Rebuild	Replace Control Panel, Pumps & Valves
15	Med	RS Lift/Station #8 Rebuild	Replace Control Panel, Pumps & Valves
16	Med	RS Lift/Station #12 Rebuild	Replace Control Panel, Pumps & Valves
17	Med	RS Lift/Station #13 Rebuild	Replace Control Panel, Pumps & Valves
18	Med	Mary St. Lift/Station Pump Replacement	Upgrade Replace Worn Pump
19	Low	Mower Split w/ Water	Replace 14 Year Old Scag Mower
20	Low	New Valves on RSWWTP Spray Field	Replace Old Leaking Valves
21	Low	RSWWTP Expansion Capacity Analysis	Needed, Over 60 % Capacity Used
22	Low	Oak St Lift/Station Pump Replacement	Upgrade Replace Worn Pump
23	Low	Kennesaw Lift/Station Pump Replacement	Upgrade Replace Worn Pump
24	Low	Infiltration and Inflow Study	Investigation Into I&I Through Testing And Video - Possible Grant
25	Low	Infiltration and Inflow Repairs	Repair Damage Found By Infiltration And Inflow Study - Possible Grant

Capital Improvement Projects

ITEM	PRIORITY	PROJECT	DESCRIPTION OF WORK
		Stormwater Improvements	
1	Med	Oak & Palmetto Storm Drain Facilities (R050)	Retrofit Oak and Palmetto Dr. Areas with Storm Run-off Control
2	Med	Williams St Bridge	Infrastructure improvements at the Williams Street Bridge near Dunnellon City Hall, including installation of hydrodynamic separator
3	Med	Cedar St	Infrastructure improvements on Cedar Street near the Landings Condominiums, including installation of hydrodynamic separator
4	Med	Kennesaw Rd	Infrastructure improvements at Kennesaw Road and Palatka Drive, treatment swales and hydrodynamic separator
5	Med	Palmetto St	Infrastructure improvements at the intersection of Palmetto Street and Mary Street, including the installation of an exfiltration system
6	Med	Dr. Curtis Nelson Bridge; CR 484	Infrastructure improvements at the Dr. Curtis Nelson Bridge, construction of wet detention pond
7	Med	Palmetto Way	Infrastructure improvements on Palmetto Way near Oak Street, including the construction of a wet detention pond
8	Med	Palmetto Way	Infrastructure improvements at Myrtle Street and Palmetto Way, including construction of a swale system and wet detention pond
9	Med	Palmetto Way	Infrastructure improvements at the west end of Palmetto Way, improvements to existing wetland with diversion structure
10	Med	Palmetto Ct	Infrastructure improvements at Palmetto Court- raising existing inlets
11	Med	Magnolia St	Infrastructure improvements on Magnolia Street at The Granada, widening existing swale
12	Med	Blue Cove Lake	Emergency outfall for Blue Cove Lake
13	Med	Cherokee Circle	Cherokee Circle stormwater infrastructure improvements
14	Med	Illinois SW Swale	Illinois stormwater swale improvements
15	Low	Update Stormwater Master Plan	
		Roadway Improvements	
1	1	Ohio Street	Full Depth Reclamation and 1.25" Overlay
2	2	Cedar Street	Full Depth Reclamation and 1.25" Overlay
3	3	Hale Street	Full Depth Reclamation and 1.25" Overlay
4	4	Walnut Street	Full Depth Reclamation and 1.25" Overlay
5	5	Chestnut Street	Full Depth Reclamation and 1.25" Overlay
6	6	Park Avenue	Full Depth Reclamation and 1.25" Overlay and ±550 lf of Base Reconstruction
7		The Granada	Full Depth Reclamation and 1.25" Overlay
8		Magnolia Street	Full Depth Reclamation and 1.25" Overlay
9		Myrtle Street	Full Depth Reclamation and 1.25" Overlay
10		Oakwood Avenue	Full Depth Reclamation and 1.25" Overlay
11		Third Avenue	Full Depth Reclamation and 1.25" Overlay
12		Blue Cove Drive Bridge	Mobilization, MOT, Install Guardrail, repair bridge railing, repair concrete walls, install new signs, road striping
13		St. Lawrence Drive	New Construction - CDBG Opportunity;
14		St. Benedict Drive	New Construction - CDBG Opportunity;
15		St. Patrick Drive	New Construction - CDBG Opportunity;
16		Blue Cove Dr. Bridge #365100	Bridge maintenance and new guardrails
17		Blue Cove Dr. Bridge #365102	Bridge maintenance
		Basin Area Management Plan Improvements	
1	High	BMAP R059 - SCADA System Phase 2	SCADA system for Wastewater Treatment Plants
2	High	BMAP R059 - SCADA System Phase 3	SCADA system for Lift Stations
3	Low	BMAP R054: P113 180th Ave. Rd. Force Main Project	Construct 8" Force Main from San Jose WWTP to Juliette Falls WWTP
4	Low	BMAP Project R052	New AWT Plant
5	Low	BMAP Project R053	Wastewater Improvements to Connect Five Package Plants
		Parks and Recreation Improvements	
1		Blue Run Park Restrooms	Construct New Restrooms in Blue Run Park FRDAP=$150k COD-CRA=$30k Marion Co=$120k
2		Dunnellon 125th Anniversary Park	Construct New Bike Park to serve as trail head for Bicyclists COD-CRA=$23,400
3		Dunnellon Entry Signage	Provide Gateway signage to City, branding and informational signs 2 @ $10k ea

Options for Utility Future

- **City to keep utility-** City to continue to own and operate water and wastewater systems
- **Contract operate-** City to enter into agreement for 3rd Party to operate and maintain water and wastewater systems
- **Sell utility-** City to negotiate price to hand over water and wastewater systems to another municipality

Keep Utility

Advantages

- City receives revenue from utility users
- City controls utility users rates
- City has control of utility system future
- Contributions to general fund

Disadvantages

- Operation and maintenance costs
- Need to respond to emergency call in the middle of the night
- City responsible for compliance issues

Keep Utility

Next Steps:

- Evaluate if changes to previous organization and/or operational structure are needed.
- Review financial condition and establish long-term level of service standards and maintenance goals.
- Properly plan and budget to meet service standards and maintenance goals.

Contract Operate

Advantages

- Vendor responds to emergency calls in the middle of the night
- Vendor responsible for operator recruitment and retaining personnel
- Vendor is responsible for maintaining system to City standards.

Disadvantages

- Contract price could increase or vendor can walk away from agreement
- City ultimately responsible for utility systems
- City reliant on vendor to "do a good job"

Contract Operate

Next Steps:

- Identify scope of services and service standards required of contract operator.
- Prepare a request for proposals (RFP) and advertise. (City may be able to “piggyback” on another municipal contract.)
- Review RFP submittals and select vendor (or not).

Sell Utility

Advantages

- City may be relieved of debt burden.
- Possible financial windfall (depending on valuation)
- City relieved of utility responsibilities
- No operation or maintenance costs

Disadvantages

- Residents and City customers reliant on "others" to establish rates and level of service
- No transfer of utility revenue to general fund
- No control over the future of the utility system

Sell Utility

Next Steps:

- Evaluate City Ordinance revisions needed to sell utility.
- City may want to evaluate alternatives such as maintain service area but seek “franchisees” to provide service.
- Evaluate legal requirements of sale/franchise
- Solicit and evaluate offers.
- Make final decision.