

Legend
Projects that include water main replacement, roadway restoration, and stormwater improvements
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**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 If 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	\$30,000	\$270,000	\$0	\$0	\$0	
2		Dunnellon 125th Anniversary Park	Construct New Bike Park to serve as trail head for Bicyclists COD-CRA=\$23,400; \$62,600 donations	Capital	\$86,000		\$23,400	\$62,600				
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	\$73,400	\$332,600	\$0	\$0	\$0	
Grand Total					\$11,698,084	\$3,365,904	\$2,792,400	\$1,234,600	\$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.