PROJECT NAME: Department of Public Works (DPW) Access Drive

PROJECT ID: 6.01 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Resurfacing/Utility/Streetscape | **TOTAL COST: $50,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 3 (2012)**

DESCRIPTION:

Pave DPW Access drive to reduce vehicle damage and improve access. Stock piles to be removed as part of Border to Border Trail - Segment D1 - construction anticipated spring/summer 2015.

PROJECT JUSTIFICATION:

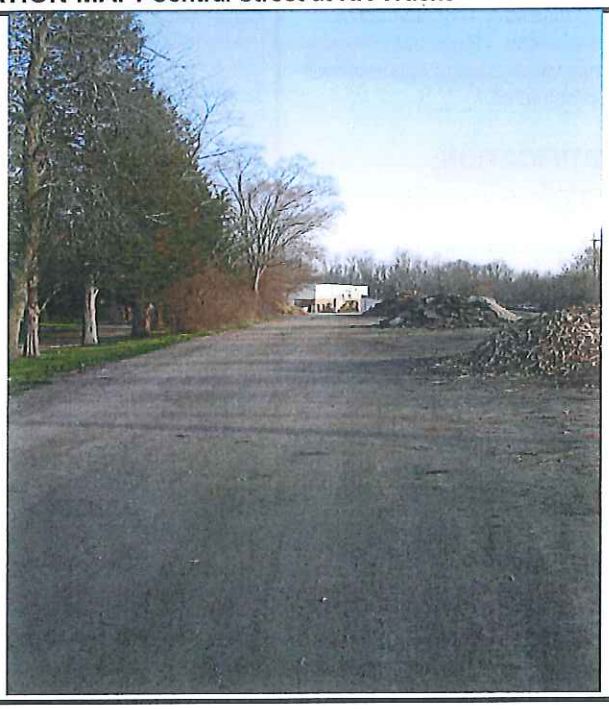
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improve and define the entrance to DPW building. Reduce dust and debris adjacent to B2B Non-Motorized path.

LOCATION MAP: Central Street at RR Tracks



MASTER PLAN AND/OR STUDY REFERENCE:

CIP and 2012 Master Plan, and 2011 cost estimate

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2014		2015
Construction:		2015		2015

SCHEDULE JUSTIFICATION:

Cost estimate received in 2011, higher than anticipated. Project completion will be coordinated with the installation/construction of the B-2-B Trail in 2015.

PROJECT COST DETAIL:

Construction and Design	General Fund	$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund		$50						$50
								$0
								$0
TOTALS	$0	$50	$0	$0	$0	$0	$0	$50

PROJECT NAME: Road Maintenance Program-Crack Sealing

PROJECT ID: 6.02.a **PRIORITY: IMPORTANT**

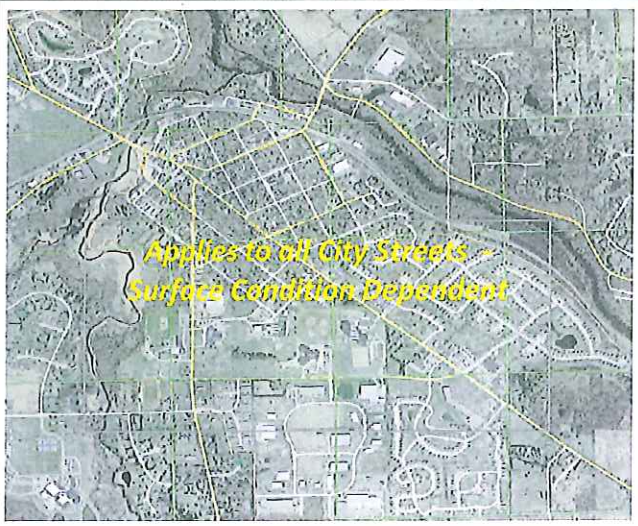
PROJECT TYPE: Infrastructure Mainten **TOTAL COST: $115,000 (varies by year)**

SUBMITTED BY: City Staff/Road Comm **YEARS IN CIP (Beginning year): 0 (2015)**

DESCRIPTION:

Crack sealing is proposed to prevent the decay of recently rehabiliated roadways and other roads within the City where cracks . It generally follows asphalt overlay areas within 2 years of completion once cracks have propogated.

LOCATION MAP: Various Locations



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	facilities
3	Reduce energy consumption, impact on the
3	Enhance social, cultural, recreational, aesthetics op
3	Improve customer service, convenience for c
14	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Maintenance of roadways to extend life of infrastructure and reduce costs and need for replacement.

MASTER PLAN AND/OR STUDY REFERENCE:

2008 City of Dexter Road Maintenance Program, Summary Report, Conditions and Recommendations.
Various memoranda prepared by the Streets Committee (2014)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2009		2009
Construction:		2009		ongoing

SCHEDULE JUSTIFICATION:

Updated PASER ratings were performed in 2013. The Road Committee used this data to program maintance strategy for all roads within City over a 3 year period aligned with a road millage increase. Crack sealing treatment is used after resurfacing work to preserve surfaces.

PROJECT COST DETAIL:

Crack sealing	Street Fund	$115,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$35	$5	$30	$20	$20	$20	$20	$115
								$0
								$0
								$0
TOTALS	$35	$5	$30	$20	$20	$20	$20	$115

PROJECT NAME: Road Maintenance Program: Micro-Surfacing/Capesealing

PROJECT ID: 6.02.b **PRIORITY: IMPORTANT**

PROJECT TYPE: Infrastructure Maint. **TOTAL COST: $760,000 (Varies by year)**

SUBMITTED BY: City Staff/Road Comm. **YEARS IN CIP (Beginning year): 0 (2015)**

DESCRIPTION:

Microsurfacing/Capesealing is proposed to extend the life of pavements by restoring the driving surface and sealling full depth cracks. Sealing these cracks prevents the migration of water into the road base and protects the road from freeze thaw cycles. These treatments overall road service life.

PROJECT JUSTIFICATION:

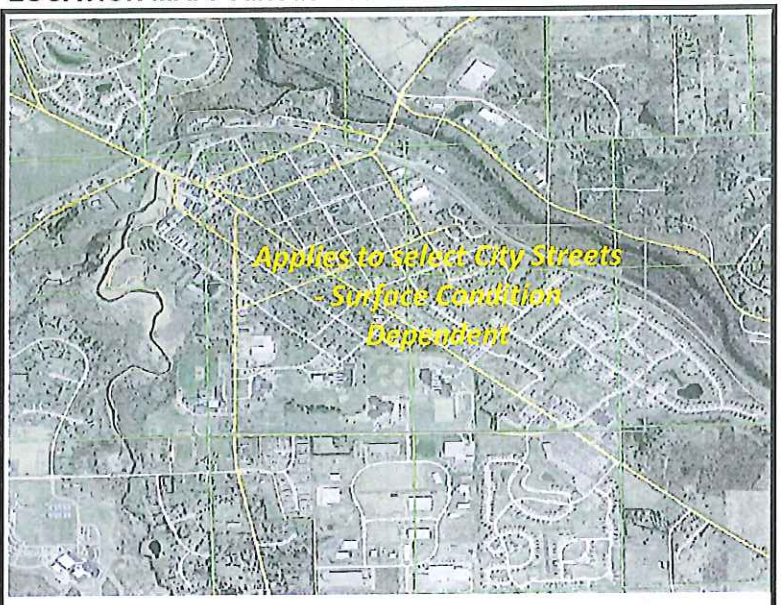
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the en
3	Enhance social, cultural, recreational, aesthetics opp
3	Improve customer service, convenience for cit
14	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Maintenance of roadways to extend life of infrastructure and reduce costs and need for replacement.

LOCATION MAP: Various Locations



MASTER PLAN AND/OR STUDY REFERENCE:

2008 City of Dexter Road Maintenance Program, Summary Report, Conditions and Recommendations. Various memoranda prepared by the Streets Committee (2014)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2009		2014
Design/Acquisition:	January	2015	February	2015
Construction:	July	2015		ongoing

SCHEDULE JUSTIFICATION:

Updated PASER ratings were performed in 2013. The Road Committee used this data to program maintance strategy for all roads within City over a 3 year period aligned with a road millage increase. Cape seal is used to preserve the condition of fair roadways.

PROJECT COST DETAIL:

Cape Sealing	Street Fund	$760,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$150	$389	$321	$0	$50	$0	$0	$760
								$0
								$0
								$0
TOTALS	$150	$389	$321	$0	$50	$0	$0	$760

PROJECT NAME: Road Maintenance Program-Mill & Overlay

PROJECT ID: 6.02.c **PRIORITY: IMPORTANT**

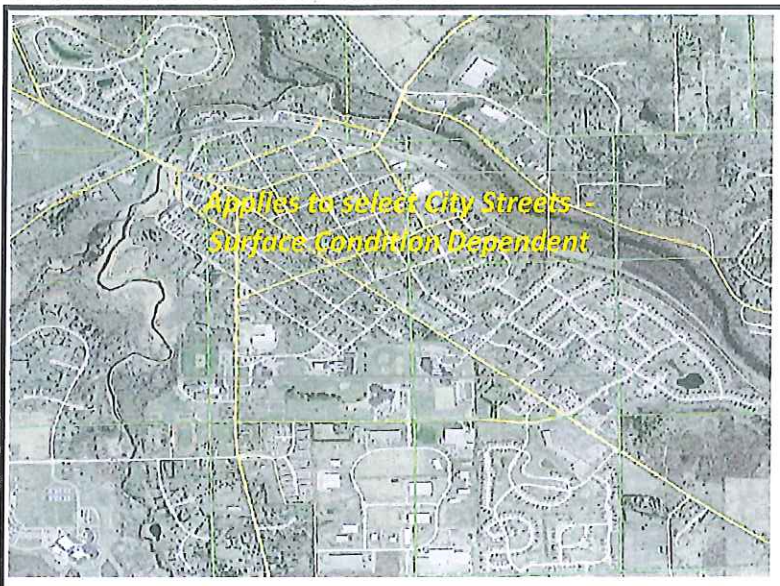
PROJECT TYPE: Infrastructure Maintena **TOTAL COST: $1,434,000 (Varies by year)**

SUBMITTED BY: City Staff/Road Comm. **YEARS IN CIP (Beginning year): 0 (2015)**

DESCRIPTION:

Mill and Overlay is proposed to extend the life of roads by increaseing the pavment structure. Milling removes loose upper layers and the overlay helps to bridge large underlying cracks. This treatment extends a pavement life for an average of 10 years.

LOCATION MAP: Various Locations



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the env
3	Enhance social, cultural, recreational, aesthetics oppo
3	Improve customer service, convenience for citiz
14	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Maintenance of roadways to extend life of infrastructure and reduce costs and need for replacement.

MASTER PLAN AND/OR STUDY REFERENCE:

2008 City of Dexter Road Maintenance Program, Summary Report, Conditions and Recommendations. Various memoranda prepared by the Streets Committee (2014)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2009		2014
Design/Acquisition:	January	2015	February	2015
Construction:	July	2015		ongoing

SCHEDULE JUSTIFICATION:

Updated PASER ratings were performed in 2013. Mill and Overlay is programmed for segments approaching "poor" PASER scores.

PROJECT COST DETAIL:

Mill & Overlay	Street Fund	$1,434,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
STP-U	$484			$400				$400
Streets Fund	$389	$255	$290	$0	$50	$50		$1,034
								$0
								$0
TOTALS	$873	$255	$290	$400	$50	$50	$0	$1,434

PROJECT NAME: Roadsoft Maintenance Program- Crush & Shape

PROJECT ID: 6.02.d
PROJECT TYPE: Infrastructure Maint.
SUBMITTED BY: City Staff/Road Comm.
PRIORITY: IMPORTANT
TOTAL COST:$94,000 (varies annually)
YEARS IN CIP (Beginning year): 0 (2015)

DESCRIPTION:

Crush and shape is proposed to renew roadways by enhancing road base and constructing a new asphalt cross seciton. This treatment renews a roadway section. The new roadway will have a life cycle of 15 years until additional heavy maintenance is required.

PROJECT JUSTIFICATION:

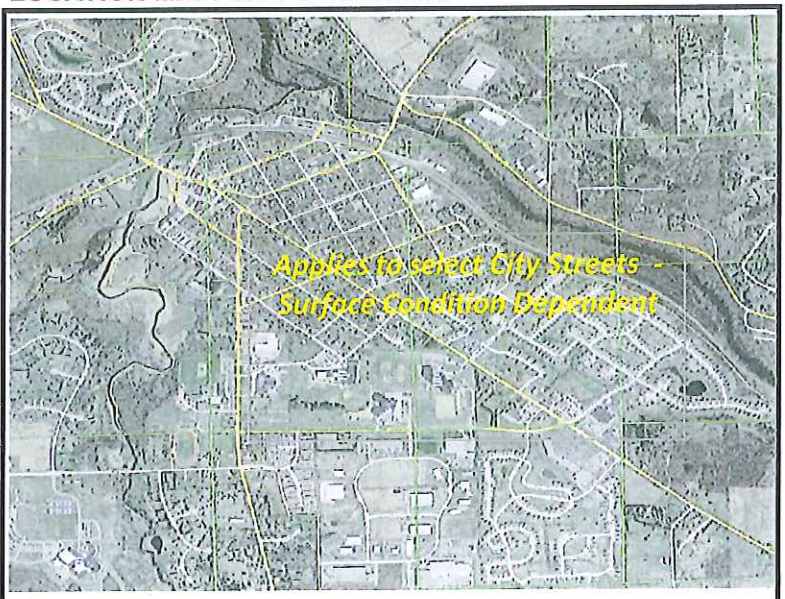
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the envi
3	Enhance social, cultural, recreational, aesthetics opport
3	Improve customer service, convenience for citize
14	TOTAL SCORE

BENEFICIAL IMPACTS:

Maintenance of roadways to extend life of infrastructure and reduce costs and need for replacement.

LOCATION MAP: Various Locations



MASTER PLAN AND/OR STUDY REFERENCE:

2008 City of Dexter Road Maintenance Program, Summary Report, Conditions and Recommendations.
Various memoranda prepared by the Streets Committee (2014)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2009		2014
Design/Acquisition:	January	2015	February	2015
Construction:	July	2015		ongoing

SCHEDULE JUSTIFICATION:

Updated PASER ratings were performed in 2013. Crush and shape is programmed for segments with "poor" PASER scores.

PROJECT COST DETAIL:

Crush & Shape	Street Fund	$94,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$265	$94	$0	$0	$0	$0		$94
								$0
								$0
								$0
TOTALS	$265	$94	$0	$0	$0	$0	$0	$94

PROJECT NAME: Central Street Streetscape and Traffic Calming Improvements

PROJECT ID: 6.03 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Resurfacing/Utility/Streetscape | **TOTAL COST: $1,400,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 15 (2004)**

DESCRIPTION:

Streetscape and traffic calming improvements to the entrance of the City. Adding streetlights, parallel parking, bike lanes, curb, gutter, storm improvements, including porous pavement and rain gardens and bioswales- includes storm improvements along Fifth Street and Third Street improvements and bridge aesthetic improvements.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
13	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improve the entrance to the City, continue the streetscape theme, calm traffic, provide additional parking and create a safer pedestrian environment

LOCATION MAP: Central Street from Monument Park to Second

MASTER PLAN AND/OR STUDY REFERENCE:

CIP and 2012 Master Plan and completion of 2012 segment of project, PASER rating: 4-5

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2010		2013
Construction:		2017		2017

SCHEDULE JUSTIFICATION:

Segment from Mast Bridge to RR completed in 2012. Segment from Third to RR Tracks complted in late 2013-14. Segment between Fifth and Third Street remains to be completed. Remaining segments to be completed upon funding availability. Next pool of Federal STP-U funds is slated anticipated in FY 2017-18 and is slated for Baker Road (Project ID 6.04).

PROJECT COST DETAIL:

Construction and Design	TED-F/Major Street	$502,528
Streetscape		
DDA Reimbursement Likely after 2017		

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$864						$400	$400
DDA-See Proj #12-1.0-2004							$200	$200
Economic Development Grant								$0
STP-U							$400	$400
TOTALS	$864	$0	$0	$0	$0	$0	$1,000	$1,000

PROJECT NAME: Baker Road Streetscape, Pedestrian Improvements

PROJECT ID: 6.04 | **PRIORITY: IMPORTANT**

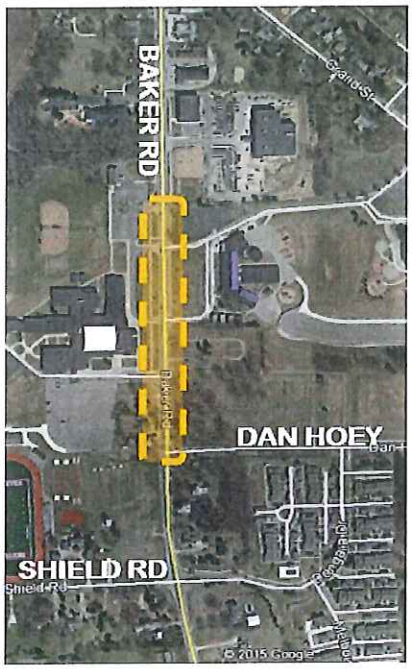
PROJECT TYPE: Resurfacing/Utility/Streetscape | **TOTAL COST: $550,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 3 (2012)**

DESCRIPTION:

Streetscape improvments, such as adding bike lanes and/or sharrows, other non-motorized and ADA upgrades. Project anticipated to coincide with DDA Project ID 1.04. For improvement/addition of a mid-block crossing to serve the schools along Baker see Project ID 10.04. For road maintenance see Project ID 6.02.b.

LOCATION MAP: Baker Road-Dan Hoey to Main Street



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
13	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improve the road surface, entrance to the City, and truck route, continue the streetscape theme, calm traffic, create a safer pedestrian and bicyclist environment

MASTER PLAN AND/OR STUDY REFERENCE:

CIP and Master Plan, PASER rating: 6

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2012		2013
Design/Acquisition:		2015		2016
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Project submitted for Federal Aid in 2012 and received high score. Federal funding anticipated to be available in FY 16-17.

PROJECT COST DETAIL:

Construction and Design STPU/Major/Local $550,000

Streetscape Enhancements should be coordinated with DDA and Federal TE Funding See Project 10-1.0-2007

DDA participation not likely until after 2017

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Streets Fund				$100				$100
Dexter Schools				$50				$50
STP-U				$400				$400
TOTALS	$0	$0	$0	$550	$0	$0	$0	$550

PROJECT NAME: Annual Alley Maintenance Program

PROJECT ID: 6.05 | **PRIORITY: DESIRABLE**

PROJECT TYPE: Infrastructure Maintenance | **TOTAL COST: $10,000 annually**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 6 (2009)**

DESCRIPTION:

Alley maintenance above and beyond general maintenance, i.e tree trimming, grading, additional stone/gravel requires additional funding outside of annual allocation. Does not include major improvements such as storm, water, or sewer projects.

PROJECT JUSTIFICATION:

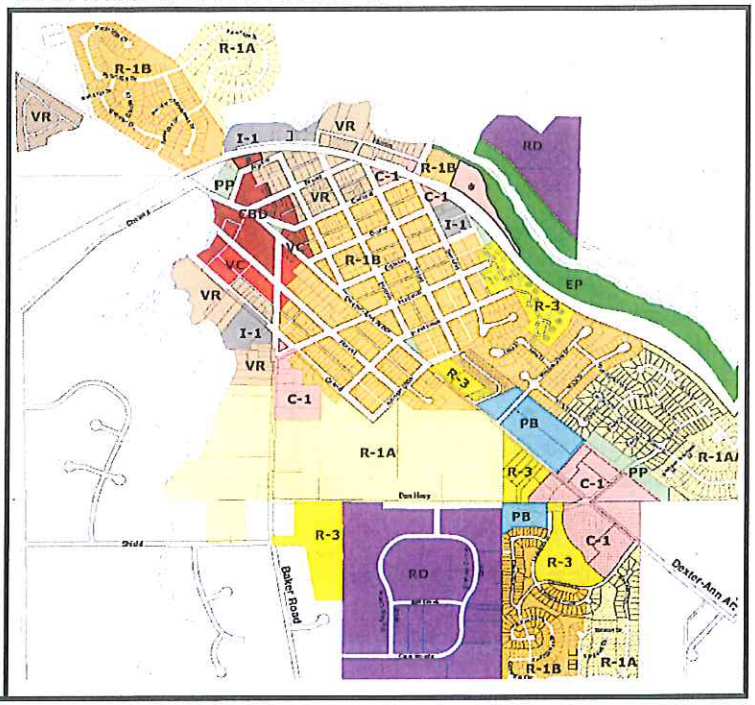
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
9	TOTAL SCORE

BENEFICIAL IMPACTS:

Maintenance of alleys improves and maintains existing infrastructure, provide residents with accessibility to alleys/property.

LOCATION MAP: Locations TBD



MASTER PLAN AND/OR STUDY REFERENCE:

Staff Inventory

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2010
Design/Acquisition:				
Construction:		2009		annual

SCHEDULE JUSTIFICATION:

Alleys maintenance should be reviewed annually for necessary improvements. Collaboration with Wash. Co Road Commission explored however not possble due to size of equipment. Details on cost savings be evaluated and to be considered prior to determining what projects to complete and how.

PROJECT COST DETAIL:

Alley maintenance	Major/Local Streets	$60,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$20	$10	$10	$10	$10	$10	$10	$60
								$0
								$0
								$0
TOTALS	$20	$10	$10	$10	$10	$10	$10	$60

PROJECT NAME: Alley Project (Baker and Hudson / Forest and Grand)

PROJECT ID: 6.06
PRIORITY: IMPORTANT
PROJECT TYPE: Street and storm improvements
TOTAL COST: $60,000
SUBMITTED BY: City Staff
YEARS IN CIP (Beginning year): 5 (2010)

DESCRIPTION:

Storm, grading, pavement, connection to existing storm system or installation of a new catch basin to address storm problems along the alley. Stormwater problem to be addressed as well.

PROJECT JUSTIFICATION:

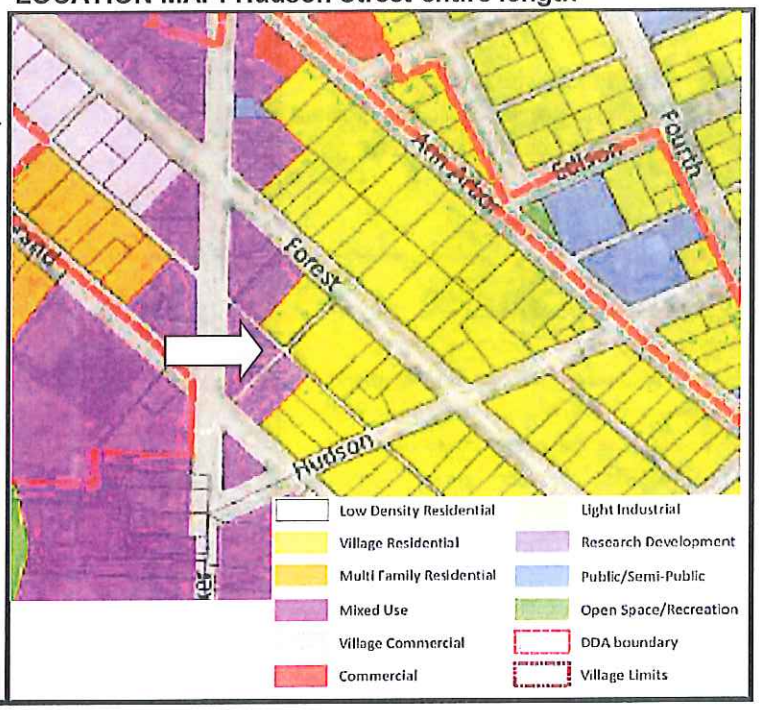
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improved Infrastructure, reduced stormwater problems

LOCATION MAP: Hudson Street-entire length



MASTER PLAN AND/OR STUDY REFERENCE:

CIP, Road Maintenance Plan, Stormwater Management Inventory

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2009		2012
Design/Acquisition:		2012		2013
Construction:		2013		2014

SCHEDULE JUSTIFICATION:

Storm sewer to be added along Forest to Baker in 12-13 due to litigation. Additional improvements may be necessary in the future to manage additional storm water needs. Baker to Hudson postponed to future date.

PROJECT COST DETAIL:

Street and storm improvements	Act 51 Streets	$60,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$100						$60	$60
								$0
								$0
TOTALS	$100	$0	$0	$0	$0	$0	$60	$60

PROJECT NAME: Alley Project (Baker and Broad / Forest and Grand)

PROJECT ID: 6.06

PRIORITY: IMPORTANT

PROJECT TYPE: Street and storm improvements

TOTAL COST: $50,000

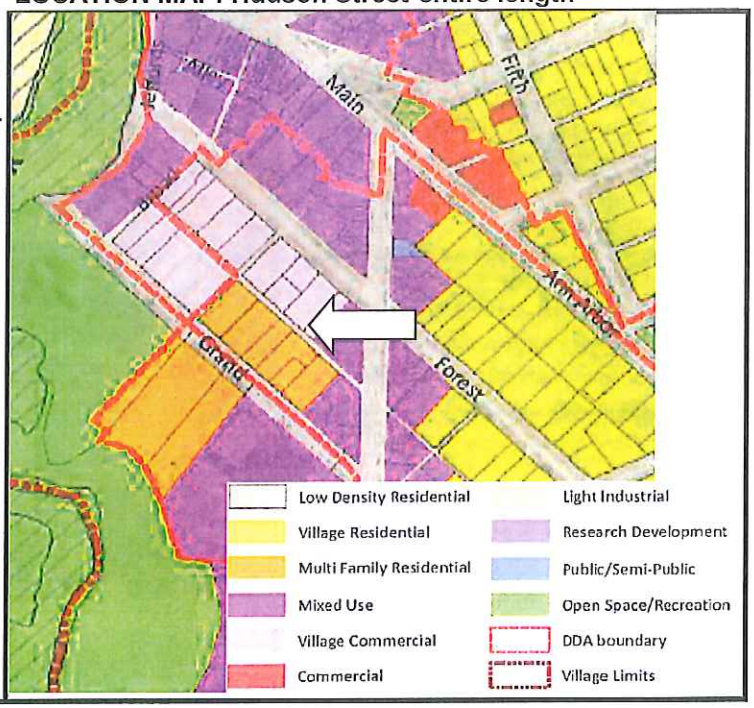
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 5 (2010)

DESCRIPTION:

Pave Alley - Coordinate with other Grand Street work, including sanitary and water main. Stormwater problem to be addressed as well.

LOCATION MAP: Hudson Street-entire length



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improved Infrastructure, better service to residents and businesses on Grand Street.

MASTER PLAN AND/OR STUDY REFERENCE:

CIP and Road Maintenance Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2009		2010
Design/Acquisition:		2011		2012
Construction:		2012		2015

SCHEDULE JUSTIFICATION:

Project should be coordinated with work on Grand Street, including water main, sanitary, and paving slated for FY 13-14 and 14-15.

PROJECT COST DETAIL:

Street and storm improvements	Act 51 Streets	$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Streets Fund		$50						$50
								$0
								$0
								$0
TOTALS	$0	$50	$0	$0	$0	$0	$0	$50

PROJECT NAME: Street Sign Replacement

PROJECT ID: 6.07
PRIORITY: IMPORTANT
PROJECT TYPE: Street Requirement
TOTAL COST: $30,000
SUBMITTED BY: Village Staff
YEARS IN CIP (Beginning year): 5 (2010)

DESCRIPTION:

Purchase and install new street signs as recommended by new Federal government. Consider working with Washtenaw County Road Commission sign makers to keep local and save on cost.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Upgrade signage inventory to meet Federal recommendations

LOCATION MAP:

COMPLIANCE GUIDELINES - No longer required. 2015 Requirements: Regulatory Signs - 207; Warning Signs - 45; Guide Signs - 84; 2018 Requirements: Route Marker Signs - 8; Parking Signs - 136.

Michigan Manual of Uniform Traffic Control Devices (MMUTCD) sets forth standards for regulatory signs, warning signs, guide signs, route markers, parking signs, etc.

MASTER PLAN AND/OR STUDY REFERENCE:

CIP and Road Maintenance Plan and Federal recommendations

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2010		2011
Design/Acquisition:		2011		2012
Construction:		2012		2018

SCHEDULE JUSTIFICATION:

Required per compliance dates no longer apply: recommended compliance dates - January 2012 Management system must be in place; January 2015 regulatory, warning and guide signage must be in compliance with requirements; January 2018 overhead guide signs and street signs must be in compliance

PROJECT COST DETAIL:

Streets	Act 51 Streets	$30,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund	$5	$5	$5	$10				$20
								$0
								$0
								$0
TOTALS	$5	$5	$5	$10	$0	$0	$0	$20

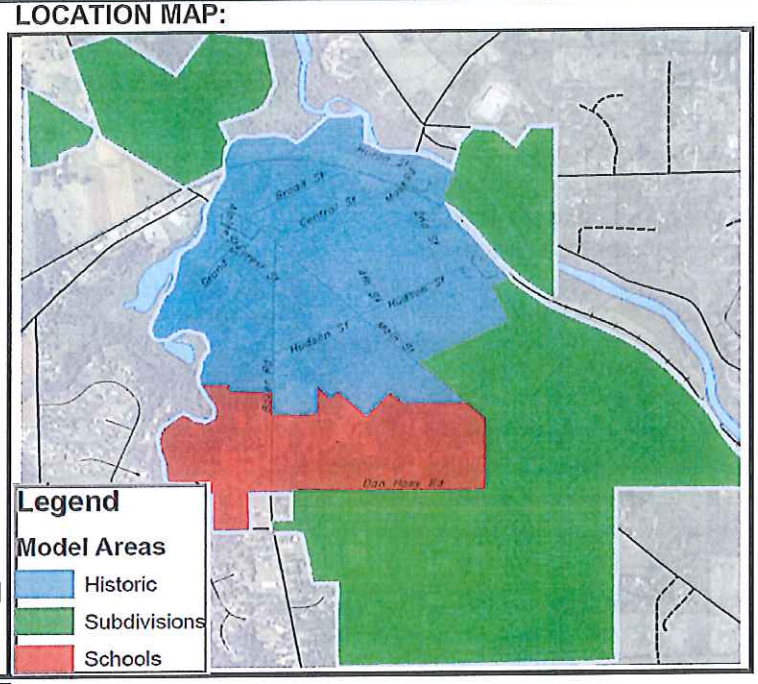
PROJECT NAME: Stormwater Master Plan

PROJECT ID: 7.01
PROJECT TYPE: Stormwater Management
SUBMITTED BY: City Staff
PRIORITY: IMPORTANT
TOTAL COST: $239,000
YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

Comprehensive stormwater infrastructure analysis and study encompassing the entire City.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Tool to help better identify, priorize, plan for and manage stormwater improvement projects.

MASTER PLAN AND/OR STUDY REFERENCE:

MS4 Permit; Stormwater Education; Long Range Planning for Stormwater needs

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2013		2014
Design/Acquisition:				
Construction:				

SCHEDULE JUSTIFICATION:

SAW Grant application submitted Dec 2014. While application not selected in SAW Lottery it remains eligible for funding in the future.

PROJECT COST DETAIL:

Major/Local Streets	$20,200
S2 Grant	$215,130
Schools	$3,670

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Major/Local Streets					$22			$22
S2 Grant					$215			$215
Schools					$3			$3
TOTALS	$0	$0	$0	$0	$240	$0	$0	$240

PROJECT NAME: Catch Basin Replacement

PROJECT ID: 7.02 **PRIORITY: IMPORTANT**

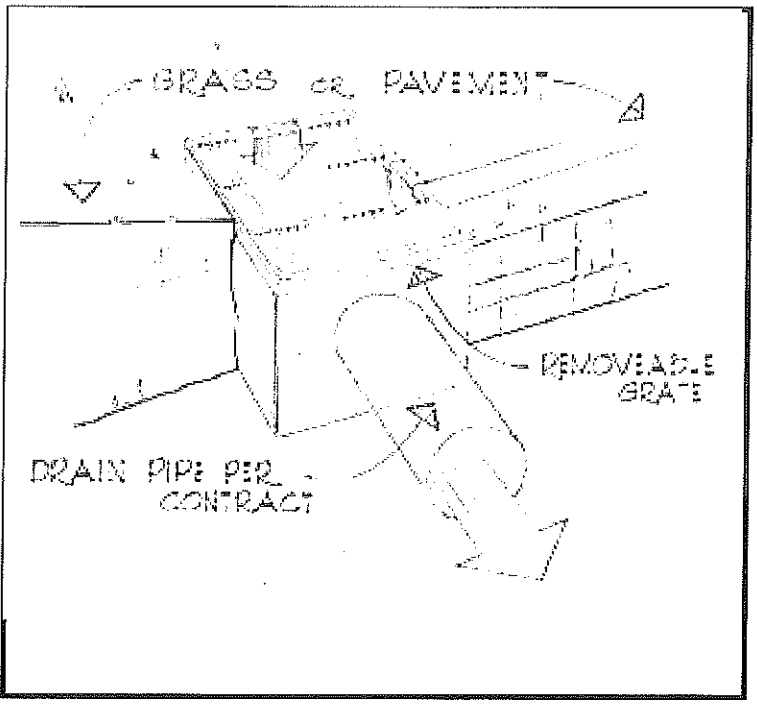
PROJECT TYPE: Storm Sewer Maintenance **TOTAL COST: $300,000**

SUBMITTED BY: Utility Department **YEARS IN CIP (Beginning year): 11 (2004)**

DESCRIPTION:

Repair and replacement of catch basins in City. Of 41 identified 30 have been repaired. Funding needed to address continual infrastructure failures due to age, etc.

LOCATION MAP: 41 areas identified in 2004



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Reduction of inflow and infiltration into wastewater treatment plant, improves capacity at plant, meets Phase 2 stormwater requirements.

MASTER PLAN AND/OR STUDY REFERENCE:

Stormwater Study (OHM 2004) AND 2008 CIP AND staff field records

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2004		2005
Design/Acquisition:		ongoing		ongoing
Construction:		2006		ongoing

SCHEDULE JUSTIFICATION:

Annually funding is set aside for catch basin replacement.

PROJECT COST DETAIL:

Catch Basin Repair/Replacement	Municipal Streets	$300,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund		$50	$50	$50	$50	$50	$50	$300
								$0
								$0
								$0
TOTALS	$0	$50	$50	$50	$50	$50	$50	$300

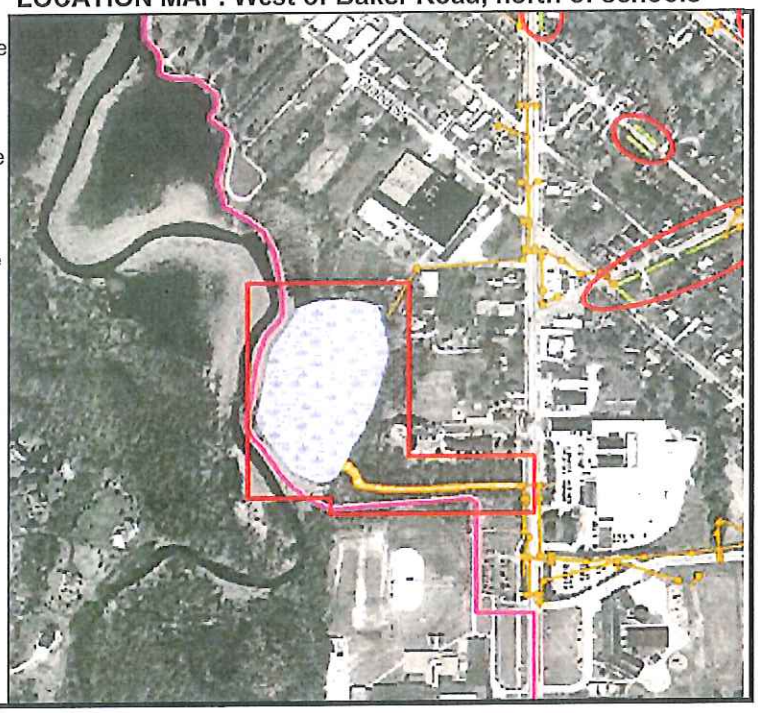
PROJECT NAME: Regional Storm Basin

PROJECT ID: 7.03
PROJECT TYPE: Stormwater Management
SUBMITTED BY: City Staff
PRIORITY: IMPORTANT
TOTAL COST: $274,000
YEARS IN CIP (Beginning year): 6 (2009)

DESCRIPTION:

Construct a wetland within the Mill Creek watershed at the end of 2 storm outfalls along Baker Road behind the day care center. The wetland will serve as a stormwater treatment facility, educational area and can hold additional storm water generated from development in the area.

LOCATION MAP: West of Baker Road, north of schools



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Will improve the quality of up to 15% of the stormwater from the City entering the Mill Creek and reduce the nutrients, sediments, etc entering the creek and improve the natural habitat with the creek.

MASTER PLAN AND/OR STUDY REFERENCE:

Clean Michigan Initiative (CMI) Part 319 Grant Application 2009 and 2010, both denied - AND Mill Creek Park Master Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2010		2011
Construction:		2011		2012

SCHEDULE JUSTIFICATION:

CMI Grant not awarded, application will be resubmitted as CMI priorities meet City needs. City should consider HRWC submittal of project based on funding awards in 2009. Project should be coordinated with other funded projects, including Mill Creek Park Development or private redevelopment of the former PILOT site on Grand Street. Project should also be included in Stomwater Asset Management Plan.

PROJECT COST DETAIL:

Constructed Wetland	Major/Local Streets	$69,000
	CMI 319 Grant	$205,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Street Fund					$69			$69
CMI 319 Grant/Other					$205			$205
TOTALS	$0	$0	$0	$0	$274	$0	$0	$274

PROJECT NAME: Baker Road Storm Channel Rehabilitation

PROJECT ID: 7.04 **PRIORITY: IMPORTANT**

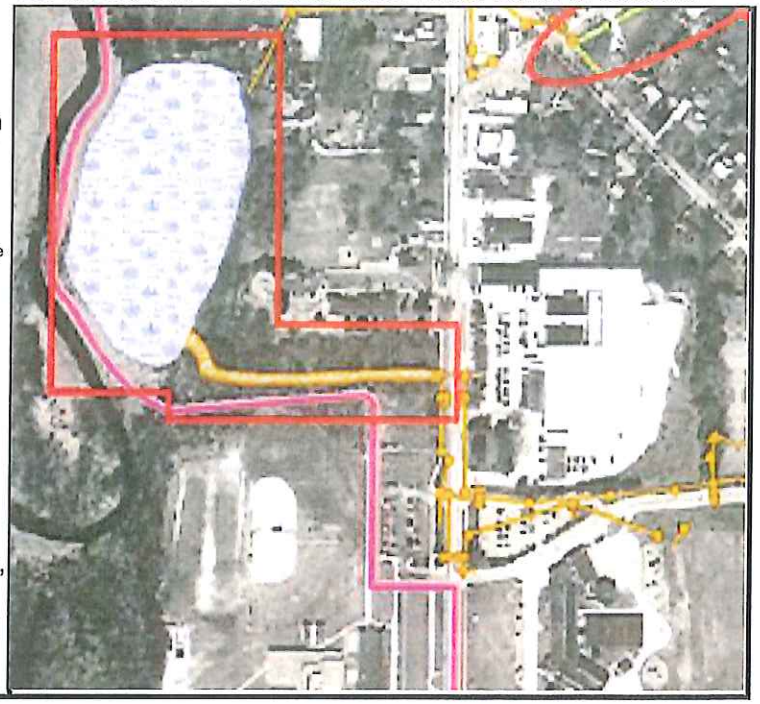
PROJECT TYPE: Stormwater Maintenance **TOTAL COST: $50,000**

SUBMITTED BY: City Staff **YEARS IN CIP (Beginning year): 6 (2009)**

DESCRIPTION:

Rehabilitate the storm channel between the storm outlet from Baker Road and the proposed constructed wetland with pool steps and riparian buffers. Current channel heavily eroded from flash flows and likely contributes to significant sediment in Mill Creek.

LOCATION MAP: West of Baker Road north of schools



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
13	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Reduction of pollutants entering the Mill Creek, rehab of a channel that is heavily eroded, improve quality of stormwater entering the Mill Creek watershed.

MASTER PLAN AND/OR STUDY REFERENCE:

Clean Michigan Initiative (CMI) Part 319 Grant Application 2009 and Mill Creek Park Master Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2010		2010
Construction:		2014		2015

SCHEDULE JUSTIFICATION:

Outlet from baker should be considered priority due to potential damage to sidewalk and road. Completion of outlet rehab TOP priority and should be funded ASAP to protect roadway and pedestrians. Remainder of project important and should be considered when funding available. CMI and SAW Grants should be actively pursued.

PROJECT COST DETAIL:

Channel Rehabilitation	Major/Local Streets	$14,000
	CMI 319 Grant	$36,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund				$14				$14
CMI 319 Grant				$36				$36
TOTALS	$0	$0	$0	$50	$0	$0	$0	$50

PROJECT NAME: Fourth Street Storm Sewer

PROJECT ID: 7.05 **PRIORITY: IMPORTANT**

PROJECT TYPE: Storm Sewer Constructior **TOTAL COST: $100,000**

SUBMITTED BY: Utility Department **YEARS IN CIP (Beginning year): 10 (2005)**

DESCRIPTION:

Construction of storm sewer near the old library site (Fourth Street between Central and Broad Streets) to reduce flooding and soil erosion. Curb and gutter should be considered to accommodate on street parking.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	TOTAL SCORE

BENEFICIAL IMPACTS:

Improve stormwater conveyance, eliminate yard flooding and eliminate erosion of roadway shoulder.

LOCATION MAP: Fourth St between Central and Broad

MASTER PLAN AND/OR STUDY REFERENCE:

Storm Water Management Study 2004 and OHM recommendation

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2004		2005
Design/Acquisition:		2014		2015
Construction:		2015		2016

SCHEDULE JUSTIFICATION:

Project should be coordinated with any redevelopment of the former library site OR should be completed following Fifth and Central Street drainage issues.

PROJECT COST DETAIL:

Storm sewer construction	Major/Local Streets	$100,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund					$100			$100
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$100	$0	$0	$100

PROJECT NAME: Grand Street Storm Sewer

PROJECT ID: 7.06 | **PRIORITY: IMPORTANT**

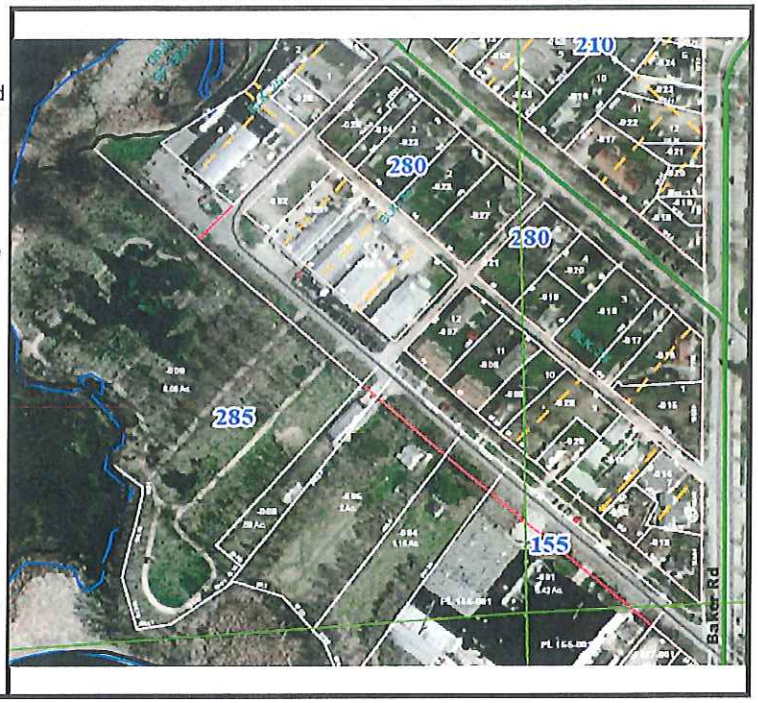
PROJECT TYPE: Storm Sewer Construction | **TOTAL COST: $135,000**

SUBMITTED BY: Utility Department | **YEARS IN CIP (Beginning year): 6 (2009)**

DESCRIPTION:

Adding storm sewer along Grand Street improves the redevelopment potential in accordance with the DDA Plan. Storm sewer is needed to convey water off-site and accommodate development. Swales would likely be used on south side of street. Water can be conveyed to Mill Pond park detention area for additional treatment.

LOCATION MAP: Grand Street between Baker and Mill Creek



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Improves redevelopment potential, improves the City's storm sewer system, meets Phase 2 requirements.

MASTER PLAN AND/OR STUDY REFERENCE:

Storm Water Management Study 2004 and DDA Development Plan recommendations

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2004		2010
Design/Acquisition:		2014		2015
Construction:		2015		2016

SCHEDULE JUSTIFICATION:

Additional research will be necessary for project, should be coordinated with Mill Creek Park storm basin construction, water and sewer improvements slated inconjunction with redevelopment along Grand Street.

PROJECT COST DETAIL:

Storm sewer construction	Major/Local Streets	$135,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund					$135			$135
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$135	$0	$0	$135

PROJECT NAME: Storm Outlet Rehabilitation

PROJECT ID: 7.07 | **PRIORITY: DESIRABLE**

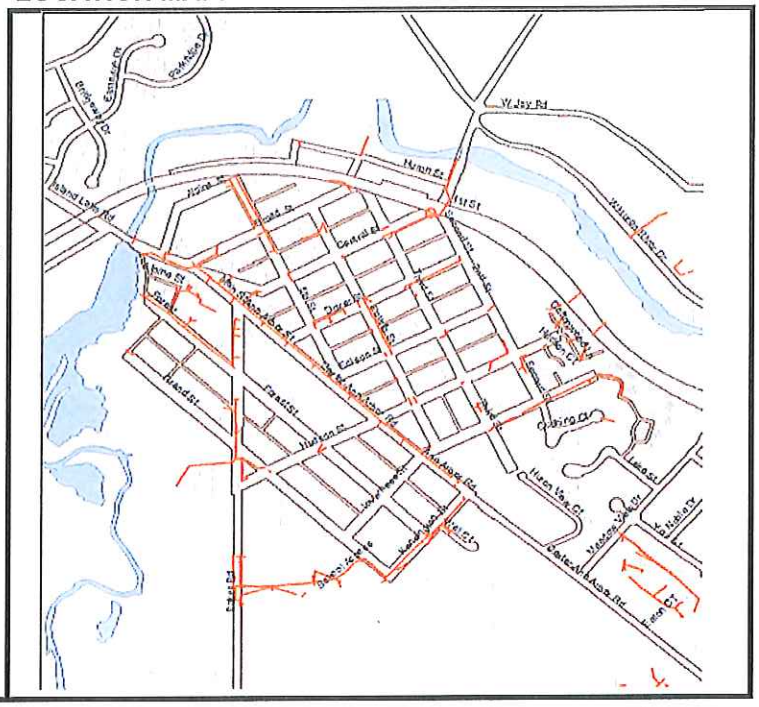
PROJECT TYPE: Storm Water Maintenance | **TOTAL COST: $200,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 6 (2009)**

DESCRIPTION:

Storm outlets within the City are in need of rehabilitation. Locations include outdoor lab outlet from Walkabout Creek and other small outlets into the Mill Creek and Huron River.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Compliance with Phase 2 regulations, reduction in pollutants entering the Mill Creek and Huron River and improved infrastructure

MASTER PLAN AND/OR STUDY REFERENCE:

Storm Water Management Study 2004, Mill Creek Master Plan and regional trail coordination

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2011		2012
Design/Acquisition:		2013		2014
Construction:		2015		2016

SCHEDULE JUSTIFICATION:

Project is not a priority, however should be considered. Outlets at certain locations may be improved with other ongoing projects.

PROJECT COST DETAIL:

Storm Outlet Rehabilitation	Major/Local Streets	$200,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund							$200	$200
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$0	$0	$200	$200

PROJECT NAME: Bio-retention systems

PROJECT ID: 7.08 | **PRIORITY: DESIRABLE**

PROJECT TYPE: Stormwater Management | **TOTAL COST: $160,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 6 (2009)**

DESCRIPTION:

Construct 12 vegetated swales within the right-of-way and 8 rain gardens on private property to help manage and treat stormwater and educate the public.

LOCATION MAP:

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improved stormwater quality entering the Mill Creek, reduction of pollutants entering the creek and public involvement and education.

MASTER PLAN AND/OR STUDY REFERENCE:

Clean Michigan Initiative (CMI) Part 319 Grant Application 2009 and 2011 - denied

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2011
Design/Acquisition:		2015		2015
Construction:		2016		2017

SCHEDULE JUSTIFICATION:

Project only a priority with grant funding. CMI and SAW Grants should be actively pursued.

PROJECT COST DETAIL:

Bio-Retention Swales/Raingardens	Major/Local Streets	$60,000
	CMI 319 Grant	$100,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Streets Fund							$60	$60
CMI 319 Grant/Other							$100	$100
TOTALS	$0	$0	$0	$0	$0	$0	$160	$160

PROJECT NAME: Sanitary Sewer Rehabilitation

PROJECT ID: 8.01
PRIORITY: IMPORTANT
PROJECT TYPE: Utility Maintenance
TOTAL COST: $20,000 annually as available
SUBMITTED BY: City Staff
YEARS IN CIP (Beginning year): 7 (2008)

DESCRIPTION:

Rehabilitate existing sanitary sewer to prevent stormwater infiltration and reduced wastewater capacity.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Upgrade sewer infrastructure

LOCATION MAP: Various Locations

Lining Completed - 823 feet of Second Street, 127 feet of Ann Arbor, 518 feet of Forest Street, 902 feet of Grand Street, 615 feet of Inverness Street, 145 feet of Alpine Street, Sewer lining-302 feet on Ann Arbor Street and 433 feet on Cushing Ct, Sewer Grouting on Broad St, Forest St, Ann Arbor St, Edison St, Dover St, Second St, Fourth St, Alpine St, Central St, Grand St, Inverness St, Fifth St, Third St, and Hudson St. Approximately 10,000 LF lined in FY 09-10 for $379,000. **Areas identified in report for future lining (by manhole number): 2nd from 304 to 307 and 302 to 303; Inverness from 309 to 313; 3rd from 331 to 332; 4th from 339 to 340 and 319 to 322; Edison from 595 to 597; Forest from 572 to 574; Alpine/Main from 566 to 568; NO 2011-12 Activity.**

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2009		2010
Construction:		2010		2018

SCHEDULE JUSTIFICATION:

SRF Funding has addressed all deficiencies permitted by funding. All others to be address as funding is available.

PROJECT COST DETAIL:

Sewer Funds

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Federal Aid / SRF Loan	$227							$0
Grant - ARRA	$152							$0
Sewer Fund		$20	$20	$20	$20			$80
								$0
TOTALS	$379	$20	$20	$20	$20	$0	$0	$80

PROJECT NAME: Grand Street Sanitary Main Replacement

PROJECT ID: 8.02 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Utility Upgrades | **TOTAL COST: $135,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 6 (2009)**

DESCRIPTION:

Replacement of the shallow sanitary main with a deeper, less steep sanitary sewer (approx 700 feet) to facilitate redevelopment in the Grand Street area, west of Baker Road. Lining of sewer in alley. Pump stations may be necessary due to grade in area and multiple users currently on private pump station.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	TOTAL SCORE

BENEFICIAL IMPACTS:

May provide incentive for redevelopment along Grand Street.

LOCATION MAP: Grand Street west of Baker

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan AND Master Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2011
Design/Acquisition:		2011		2012
Construction:		2014		2015

SCHEDULE JUSTIFICATION:

Project is a priority due to potential redevelopment implications, however should be coordinated with water main installation and potential regional storm management plans. Not included in Project Plan for funding due to economic development relatedness.

PROJECT COST DETAIL:

Replacement of sanitary sewer	Sewer Fund	$135,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Sewer Fund		$135						$135
								$0
								$0
								$0
TOTALS	$0	$135	$0	$0	$0	$0	$0	$135

PROJECT NAME: WWTP Property Acquisition

PROJECT ID: 8.03 | **PRIORITY: DESIRABLE**

PROJECT TYPE: Facility Needs | **TOTAL COST: $100,000 (TBD)**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 4 (2011)**

DESCRIPTION:

Future property acquisition for WWTP expansion.

PROJECT JUSTIFICATION:

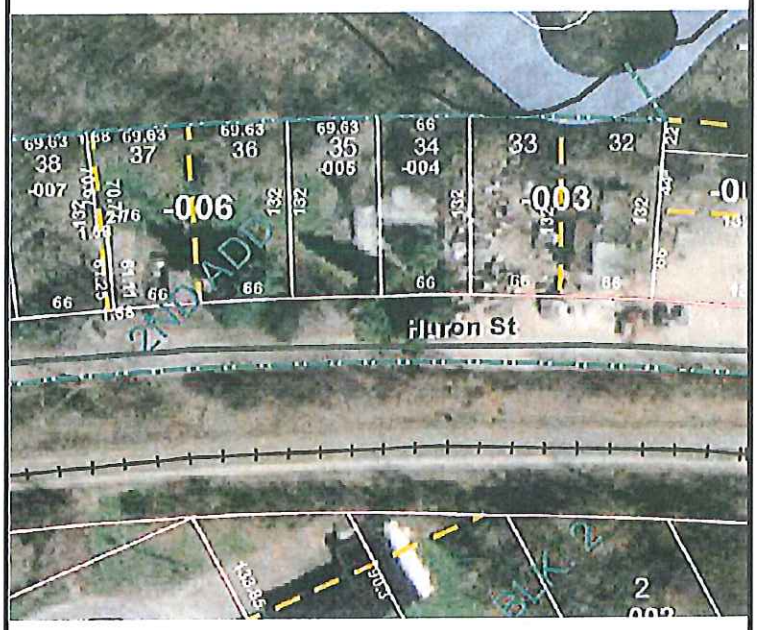
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
9	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Meet the capcity needs of the City's WWTP.

LOCATION MAP: Huron Street



MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan AND Master Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:				
Design/Acquisition:		TBD		
Construction:				

SCHEDULE JUSTIFICATION:

When funding and properties become available purchase should be considered for WWTP expansion and capacity needs.

PROJECT COST DETAIL:

Property Acquisition

Canter - Purchased in 2012		$78,000
Stacey	Estimate based on 2011 assessment data	$100,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Sewer Fund	$78							$0
							$100	$100
								$0
TOTALS	$78	$0	$0	$0	$0	$0	$100	$100

PROJECT NAME: Wastewater System - Equipment Assets

PROJECT ID: 8.04 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Equipment Maintenance | **TOTAL COST: $3.68 million**

SUBMITTED BY: Asset Management | **YEARS IN CIP (Beginning year): 4 (2011)**

DESCRIPTION:

Wastewater System - Equipment Assets requiring replacement over the next 5 years in accordance with the Asset Management Plan as part of the SRF Project Plan.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

LOCATION MAP: Wastewater System

Wastewater System – Equipment Assets	Asset ID	Quantity	Unit Price	2010 Replacement Cost
Effluent Flow Meter	226	1	$15,000	$15,000
Floating Sludge Cover (Digester)	056A	1	$700,000	$700,000
Floating Sludge Cover (Gas Holder/Sludge Storage)	056B	1	$700,000	$700,000
Grit Air Lift Tank	003	1	$40,000	$40,000
Digester Feed Sludge Plunger Pumps	052	2	$10,000	$20,000
Digester Gas Collection	053	1	$50,000	$50,000
Ferric Chloride Storage Tank	050	1	$5,000	$5,000
High Pressure Air Tank	042	1	$1,500	$1,500
Roof Exhaust Fan (digester building)	058	1	$2,000	$2,000
Gas Recirculation System	057	1	$75,000	$75,000
Ferric Chloride Transfer Pump	049	1	$1,500	$1,500
Sodium Hypochlorite Pumps	046B	2	$5,000	$10,000
Sodium Bisulfite Pumps	047	2	$5,000	$10,000
Ferric Chloride Pumps	048	2	$5,000	$10,000
Grit Washer and Dewatering Screw	009A	1	$40,000	$40,000
Subtotal Wastewater System – Equipment Assets				$1,680,000

SRF Sludge - All sludge related items were addressed in FY12-13 with SRF Funding.

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management / SRF Project Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2011		2012
Design/Acquisition:		2011		2012
Construction:		2013		2017

SCHEDULE JUSTIFICATION:

SRF Project Plan to be completed for major items in accoordance with MDEQ requirements in FY11-12. Construction on sludge items to take place in FY's 12-13 and 14-15. Remaining projects as funding permits.

PROJECT COST DETAIL:

SRF	$3 million
Sewer Fund	$680,000
See asset list above for detailed project list	

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
SRF	$3,000							$3,000
Sewer Fund					$680			$680
								$0
								$0
TOTALS	$3,000	$0	$0	$0	$680	$0	$0	$3,680

PROJECT NAME: Wastewater System - Building Assets

PROJECT ID: 8.05
PROJECT TYPE: Equipment Maintenance
SUBMITTED BY: Asset Management

PRIORITY: IMPORTANT
TOTAL COST: $265,000
YEARS IN CIP (Beginning year): 4 (2011)

DESCRIPTION:

Wastewater System - Equipment Assets requiring replacement over the next 5 years in accordance with the Asset Management Plan as part of the SRF Project Plan.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

LOCATION MAP: Wastewater System

	Asset ID	Quantity	Unit Price	2010 Replacement Cost
Wastewater System – Building System Assets				
Main Building Interior	102	1	$35,000	$35,000
Digester Building Finish Materials	105	1	$10,000	$10,000
Utility Building Interior	108	1	$10,000	$10,000
Hydronic Circulation Pump	213	1	$1,000	$1,000
Unit Heater – Workshop	214	1	$3,000	$3,000
Unit Heater – Chemical Feed	220	1	$3,000	$3,000
Unit Heater – Chlorine	221	1	$3,000	$3,000
Unit Heater – Generator	222	1	$3,000	$3,000
Laboratory Room	110	1	$80,000	$80,000
Air Conditioning Unit (RTU-1)	201	1	$5,000	$5,000
Doors and Hardware (Main Building)	109	1	$25,000	$25,000
Cabinet Unit Heater	209	1	$4,000	$4,000
Motor Control Center	215	1	$30,000	$30,000
Roof Exhaust Fan – Lunch Room	203	1	$2,000	$2,000
Roof Exhaust Fan - Bathrooms	204	1	$2,000	$2,000
Roof Exhaust Fan – Fume Hood	205	1	$2,000	$2,000
Roof Exhaust Fan - Workshop	207	1	$2,000	$2,000
Energy Recovery Unit (RTU-2)	202	1	$30,000	$30,000
Bathroom Fixtures	111	1	$13,500	$13,500
Lunchroom	113	1	$1,000	$1,000
Subtotal Wastewater System – Building Assets				$264,500

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2010		2011
Design/Acquisition:		2015		2016
Construction:		2015		2018

SCHEDULE JUSTIFICATION:

As funding permits projects will be completed. For budgeting purposes project funding has been allocated across years of CIP, likely to extend beyond 2018.

PROJECT COST DETAIL:

See above for detailed project list

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Sewer Fund			$20	$20	$20	$205		$265
								$0
								$0
								$0
TOTALS	$0	$0	$20	$20	$20	$205	$0	$265

PROJECT NAME: Baker Road Sanitary Sewer Replacement

PROJECT ID: 8.06
PRIORITY: IMPORTANT
PROJECT TYPE: Utility Upgrades
TOTAL COST: $400,000
SUBMITTED BY: City Staff
YEARS IN CIP (Beginning year): 3 (2012)

DESCRIPTION:

Replace 2100 feet of old sanitary main from Hudson Street to Dan Hoey Road with a 24" main to provide additional capacity required for redevelopment along the Baker Road Cooridor. Main installed with development of DBRP in late 80's. This project could/should be coordinated with DDA & City Streetscape Projects: ID1.04 and 6.04

LOCATION MAP: Baker Rd between Hudson St and Dan Hoey Rd

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Sanitary service improvements needed to meet capacity requirements as area gets redeveloped and use increases.

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan AND Master Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2015		2015
Design/Acquisition:		2016		2016
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Project is a priority due to potential redevelopment implications, however should be coordinated with water main installation, potential regional storm management plans and/or DDA/City Streetscape projects ID 1.04 and 6.04.

PROJECT COST DETAIL:

Replace/Upgrade of sanitary sewer	Sewer Fund	$400,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Sewer Fund					$400			$400
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$400	$0	$0	$400

PROJECT NAME: Grand Street NEW Water Main

PROJECT ID: 9.01
PRIORITY: IMPORTANT
PROJECT TYPE: Utility Construction
TOTAL COST: $230,000
SUBMITTED BY: City Staff
YEARS IN CIP (Beginning year): 6 (2009)

DESCRIPTION:

Installation of new water main for the north side of the road to service potential redevelopment. Project should be coordinated with sanitary work and/or roadway work.

PROJECT JUSTIFICATION:

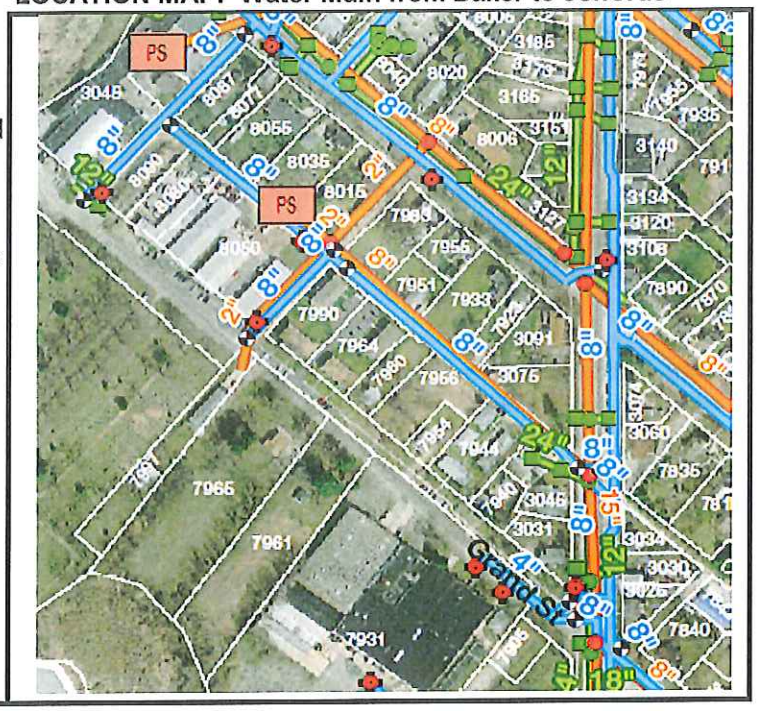
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

May promote redevelopment, loops water main system.

LOCATION MAP: Water Main from Baker to Jeffords



MASTER PLAN AND/OR STUDY REFERENCE:

Water System Reliability Study (2005)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2005		2009
Design/Acquisition:		2013		2014
Construction:		2016		2017

SCHEDULE JUSTIFICATION:

Project a priority due to the area and the potential for redevelopment. Construction should be considered when development opportunity comes along, possibly public/private partnership.

PROJECT COST DETAIL:

New Water Main	$140,000 Baker to alley $90,000 alley to Broad	$230,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund			$230					$230
								$0
								$0
								$0
TOTALS	$0	$0	$230	$0	$0	$0	$0	$230

PROJECT NAME: Dan Hoey NEW Water Main Loop

PROJECT ID: 9.02 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Utility Construction | **TOTAL COST: $125,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 3 (2012)**

DESCRIPTION:

Installation of 800' of new 12" water main to loop the system along Dan Hoey Road and into the Dexter Business and Research Park (DBRP). Project should be coordinated with sanitary work and/or roadway work.

PROJECT JUSTIFICATION:

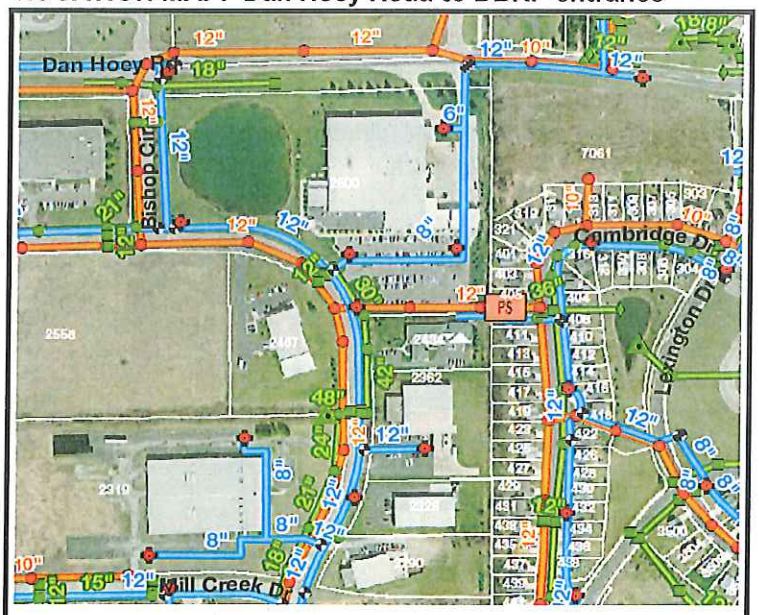
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
10	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Protects industrial users in DBRP and loops water main system.

LOCATION MAP: Dan Hoey Road to DBRP entrance



Installation of water main along Dan Hoey to abandon main through DAPCO property.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Reliability Study (2005)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2005		2009
Design/Acquisition:		2014		2015
Construction:		2015		2016

SCHEDULE JUSTIFICATION:

Project should be coordinated with any water, sewer or road improvements in the vicinity.

PROJECT COST DETAIL:

New Water Main	Water Fund	$125,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund			$125					$125
								$0
								$0
								$0
TOTALS	$0	$0	$125	$0	$0	$0	$0	$125

PROJECT NAME: Second Street Watermain

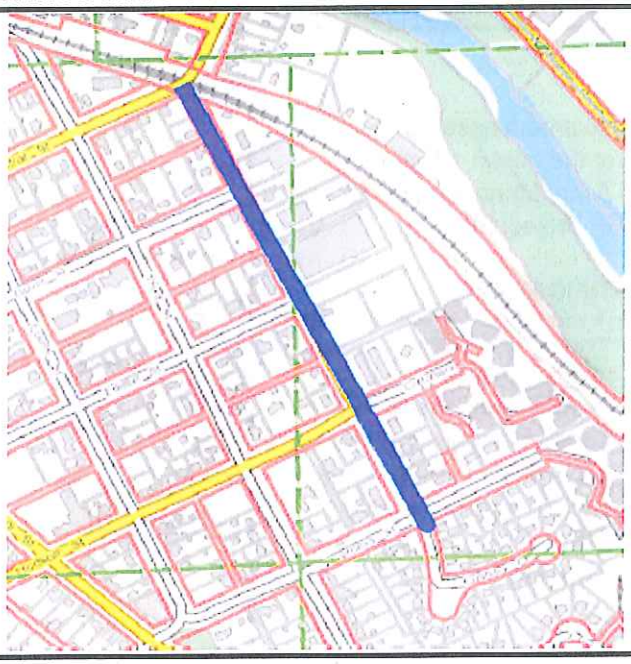
PROJECT ID: 9.03
PROJECT TYPE: Utility Construction
SUBMITTED BY: City Staff

PRIORITY: IMPORTANT
TOTAL COST: $290,000
YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

Replacement of 6" watermain on Second from Central to Cushing Court with 8" main; Approximately 2000 lineal feet.

LOCATION MAP: Second Street



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
10	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Remaining area of City with 6" watermain. Water main breaks have occurred on this pipe.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Reliability Study (2005)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2017		2017
Design/Acquisition:		2017		2017
Construction:		2020		2020

SCHEDULE JUSTIFICATION:

As breaks continue to occur project will become a priority.

PROJECT COST DETAIL:

Replace/Upgrade Water Main	$290,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund							$290	$290
								$0
								$0
TOTALS	$0	$0	$0	$0	$0	$0	$290	$290

PROJECT NAME: Water System - Equipment Assets

PROJECT ID: 9.04 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Asset maintenance | **TOTAL COST: $295,000**

SUBMITTED BY: Asset Management Plan | **YEARS IN CIP (Beginning year): 4 (2011)**

DESCRIPTION:

Water system equipment assets in need of replacement over the next 5-10 years as identified in the Asset Management Plan as part of the DWRF Project Plan.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

LOCATION MAP: Throughout the Village Water System

Water System – Equipment Assets	Asset ID	Quantity	Unit Price	2010 Replacement Cost
3" Gate Valves (Filter #1 & #2)	013A	2	$1,500	$3,000
3/4" Gate Valves (Filter #1 & #2)	014A, 014B	2	$50	$100
Electric Distribution Panel (WTP)	210	1	$1,200	$1,200
Control System (WTP)	214	1	$15,000	$15,000
Transfer Switch (WTP)	213	1	$15,000	$15,000
Filter #1 & #2 (WTP)	012	2	$75,000	$150,000
Transformer (WTP)	211	1	$1,000	$1,000
Generator (WTP)	212	1	$20,000	$20,000
Electric Service Panel (WTP)	209	1	$15,000	$15,000
Detention Tank (WTP)	010	1	$75,000	$75,000
Subtotal Water System – Equipment Assets				$295,300

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2010		2011
Design/Acquisition:		2011		2016
Construction:		2011		2020

SCHEDULE JUSTIFICATION:

As funding permits projects will be completed. For budgeting purposes project funding has been allocated evenly across 5-10 years.

PROJECT COST DETAIL:

See Location Map for detailed project list

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund		$10	$10	$10	$10	$10	$245	$295
								$0
								$0
								$0
TOTALS	$0	$10	$10	$10	$10	$10	$245	$295

PROJECT NAME: Water System - Building Assets

PROJECT ID: 9.05
PRIORITY: IMPORTANT
PROJECT TYPE: Asset maintenance
TOTAL COST: $48,000
SUBMITTED BY: Asset Management Plan
YEARS IN CIP (Beginning year): 4 (2011)

DESCRIPTION:

Water system equipment assets in need of replacement over the next 5-10 years as identified in the Asset Management Plan as part of the DWRF Project Plan.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

LOCATION MAP: Throughout the Village Water System

Water System – Building System Assets	Asset ID	Quantity	Unit Price	2010 Replacement Cost
Building Finishes (Generator Building)	124	1	$5,000	$5,000
Doors and Hardware (Generator Building)	125	1	$3,000	$3,000
Building Shell (Generator Building)	122	1	$40,000	$40,000
Subtotal Water System – Building Assets				$48,000

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management Plan

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2010		2011
Design/Acquisition:		2012		2016
Construction:		2013		2020

SCHEDULE JUSTIFICATION:

As funding permits projects will be completed. For budgeting purposes project funding has been allocated evenly across 5-10 years.

PROJECT COST DETAIL:

See Location Map for detailed project list

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund		$10		$10		$10	$18	$48
								$0
								$0
								$0
TOTALS	$0	$10	$0	$10	$0	$10	$18	$48

PROJECT NAME: Emergency Water Storage

PROJECT ID: 9.06 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Water System Upgrades | **TOTAL COST: $1,300,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 10 (2005)**

DESCRIPTION:

Construction of a new 300,000 gallon water tower as recommended by the MDEQ/MDNRE to met future design conditions and capacity requirements. Land Acquisition not included in cost estimate.

LOCATION MAP: LOCATION TBD

UNKNOWN

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Protects the public and meets water system design needs and compliance with MDEQ/MDNRE recommendation.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Study 2005, Engineering Recommendations and MDEQ/MDNRE requirements

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2015		2016
Construction:		2016		2017

SCHEDULE JUSTIFICATION:

Drinking Water Revolving Funding (DWRF) awarded in 2010 for specific water system upgrades. Design and acquisition for a new water tower should be considered in a few years.

PROJECT COST DETAIL:

Water Tower Property Acquisition, Design and Construction $1,300,000

100% Federal Aid / DWRF Loan

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Federal Aid / DWRF Loan				$1,300				$1,300
								$0
								$0
								$0
TOTALS	$0	$0	$0	$1,300	$0	$0	$0	$1,300

PROJECT NAME: Baker Road Watermain Replacement

PROJECT ID: 9.07
PROJECT TYPE: Utility Construction
SUBMITTED BY: City Staff

PRIORITY: IMPORTANT
TOTAL COST: $750,000
YEARS IN CIP (Beginning year): 3 (2012)

DESCRIPTION:

Upgrade portions of water main along Baker Road to meet the capacity needs of the corridor and to be redevelopment ready.

LOCATION MAP: Water Main from Baker to Jeffords

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	**TOTAL SCORE**

BENEFICIAL IMPACTS:

May promote redevelopment, provides necessary capacity needs for existing and future uses.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Reliability Study (2005)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2015		2015
Design/Acquisition:		2016		2016
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Project a priority due to the area and the potential for redevelopment. Project should be coordinated with potential sanitary sewer upgrades and streetscape projects.

PROJECT COST DETAIL:

Replace/Upgrade Water Main	$750,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund					$750			$750
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$750	$0	$0	$750

PROJECT NAME: Research Location of New Water Well (#6)

PROJECT ID: 9.08 | **PRIORITY: IMPORTANT**

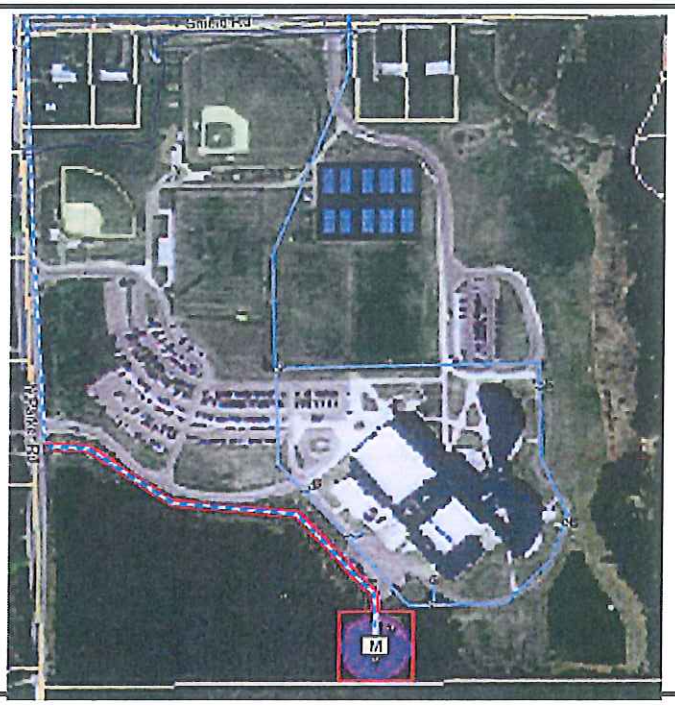
PROJECT TYPE: Water System Upgrades | **TOTAL COST: $150,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 1 (2014)**

DESCRIPTION:

Locate site of new water well (#6). City hired Williams and Works to do initial background to determine new water well location.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Increase water production to meet needs of City residents based on MDEQ/MDNRE requirements.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Study 2005, Engineering Recommendations and MDEQ/MDNRE requirements

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2009
Design/Acquisition:		2015		2016
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Project a priority due to existing and future growth and development.

PROJECT COST DETAIL:

Well Construction $150,000

100% Federal Aid / DWRF Loan

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Federal Aid / DWRF Loan			$15		$150			$165
TOTALS	$0	$0	$15	$0	$150	$0	$0	$165

PROJECT NAME: Baker / Shield Rd Intersection

PROJECT ID: 10.01

PRIORITY: DESIRABLE

PROJECT TYPE: Intersection Improvement

TOTAL COST: UNKNOWN

SUBMITTED BY: City Staff/Other

YEARS IN CIP (Beginning year): 15 (2000)

DESCRIPTION:

Installation of traffic signal, pedestrian crossings, left turn lanes, acceleration and deceleration lanes to improve safety and function of busy intersection.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved traffic and pedestrian safety.

LOCATION MAP: Intersection of Baker and Shield Rd.

MASTER PLAN AND/OR STUDY REFERENCE:

WCRC

SCHEDULE: ***UNKNOWN***

	Start Month	Start Year	End Month	End Year
Study:				
Design/Acquisition:				
Construction:				

SCHEDULE JUSTIFICATION:

There is no schedule for this project, but could be included in DDA/City Streetscape Projects ID 1.04 and 6.04.

PROJECT COST DETAIL:

NO COSTS

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
UNKNOWN								$0
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$0	$0	$0	$0

PROJECT NAME: Phase 2 Main Street Underpass Intersection

PROJECT ID: 10.02 | **PRIORITY: DESIRABLE**

PROJECT TYPE: Road Construction | **TOTAL COST: $10,000,000**

SUBMITTED BY: City Staff/WCRC | **YEARS IN CIP (Beginning year): 7 (2008)**

DESCRIPTION:

Reconstruction of the intersection at Dexter Chelsea Road and Main Street and construction of a new viaduct for 2 way traffic. Conversion of existing viaduct into pedestrian path.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
13	**TOTAL SCORE**

BENEFICIAL IMPACTS:

Improved traffic movement and pedestrian access.

LOCATION MAP: Main Street at Dexter Chelsea Rd

MASTER PLAN AND/OR STUDY REFERENCE:

WCRC JJR Feasibility Study 2005

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2005		2010
Design/Acquisition:		2010		2015
Construction:		unknown		unknown

SCHEDULE JUSTIFICATION:

Project is in the very preliminary planning stages

PROJECT COST DETAIL:

WCRC Project Estimate	2009 approximate estimate	$10,000,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY116-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
UNKNOWN								$0
				unknown				$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$0	$0	$0	$0

PROJECT NAME: Border to Border Trail Connection

PROJECT ID: 10.03
PRIORITY: IMPORTANT
PROJECT TYPE: Non-motorized pathway
TOTAL COST: $300,000
SUBMITTED BY: City Staff
YEARS IN CIP (Beginning year): 15 (2000)

DESCRIPTION:

Addition of bike lanes and non-motorized pathways from the end of the Border to Border trail (Possibly Warrior Creek Park) down Alpine Street and Central Street to the start of the Border to Border Trail at the DPW entrance. Portions of project may be coordinated with Central Street Streetscape. Two Routes identified, with one being handicapped assessible.

PROJECT JUSTIFICATION:

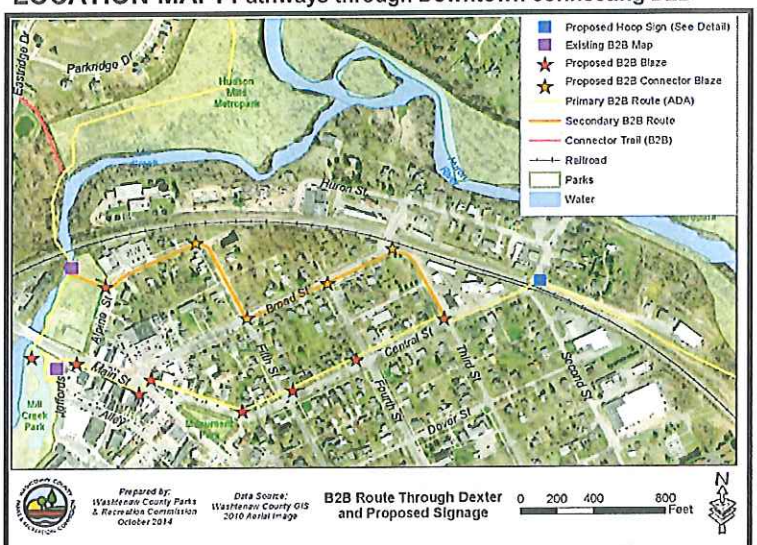
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Provides a non-motorized connection for residents and visitors using City parks and the regional trail system in and around the City

LOCATION MAP: Pathways through Downtown connecting B2B



MASTER PLAN AND/OR STUDY REFERENCE:

2009 Parks and Recreation Plan, County Border to Border Trail Plan and Master Plan.

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2008		2010
Design/Acquisition:		2012		2013
Construction:		2015		2015

SCHEDULE JUSTIFICATION:

Border to Border Trail into Warrior Creek Park completed in 2012. Majority of Segment D1 at Central St and DPW completed 2012. Project coordinated with Central Street reconstruction and should be completed in 14-15 to provide wayfinding as a major City destination.

PROJECT COST DETAIL:

Signage and Lane Striping/Road Diets	$30,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY116-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund		$10						$10
Streets Fund		$10						$10
County Parks		$10						$10
TOTALS	$0	$30	$0	$0	$0	$0	$0	$30

B2B Wayfinding Blaze
12" x 6" (stock size)
.080 aluminum

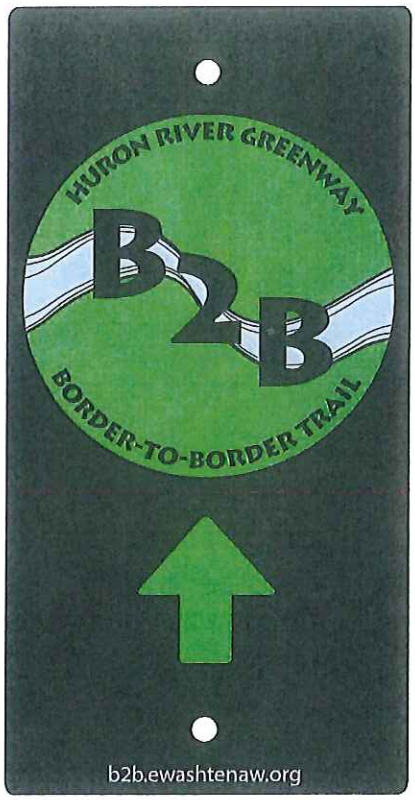
ARROW:
Straight Ahead

Holes: 2 @ 3/8" dia., centered left to right, center of hole 1" from top & bottom edge

Match Colors to:

Pantone 376C

Pantone 2975C



B2B Connector Blaze
12" x 6" (stock size)
.080 aluminum

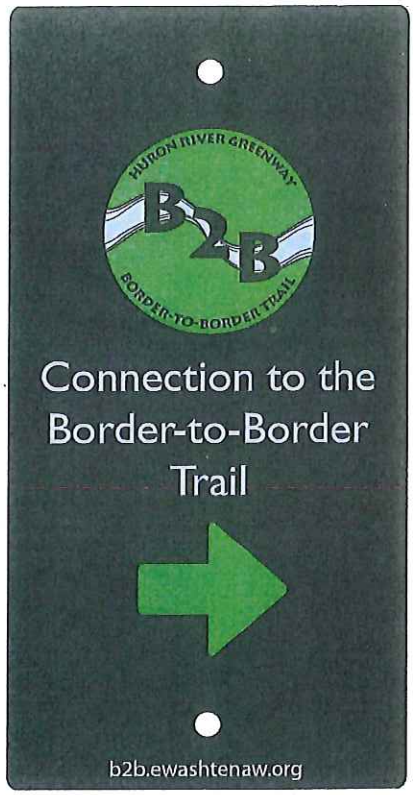
ARROW:
Right

Holes: 2 @ 3/8" dia., centered left to right, center of hole 1" from top & bottom edge

Match Colors to:

Pantone 376C

Pantone 2975C



PROJECT NAME: Safe Routes 2 Schools New Sidewalk Installations

PROJECT ID: 10.04 | **PRIORITY: IMPORTANT**

PROJECT TYPE: New Sidewalk Construction | **TOTAL COST: $207,000**

SUBMITTED BY: City Staff | **YEARS IN CIP (Beginning year): 3 (2012)**

DESCRIPTION:

The SR2S sidewalk improvements consist of four separate projects (described below) and are part of on-going efforts to improve pedestrian safety within the City, Dexter Community School and the Chelsea Wellness Foundation worked togther to plan, design and obtain funding from SR2S.

PROJECT JUSTIFICATION:

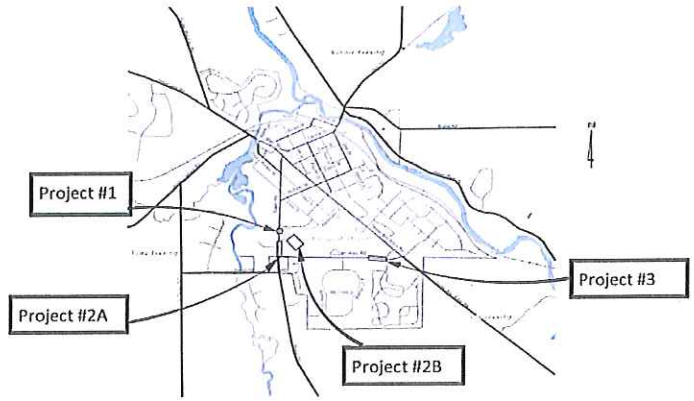
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
14	TOTAL SCORE

BENEFICIAL IMPACTS:

This project provides a safe pedestrian system for adjacent to a major thoroughfare and adjacent to the Dexter Community Schools campus and bus tranport area.

LOCATION MAP: City of Dexter



MASTER PLAN AND/OR STUDY REFERENCE:

CIP, 2008 Non-motorized pathways map and 2011 visual inventory

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2012		2012
Design/Acquisition:		2013		2014
Construction:		2015		2015

SCHEDULE JUSTIFICATION:

Safe Routes to School funding obtained 2013 for all four project locations. Construction anticipated to begin in spring 2015 and completed by spring 2015.

PROJECT COST DETAIL:

Earthwork, Sidewalk, Traffic Signals, Restoration, Pavement Markings, Signs and Signals	Major Streets	$207,588

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Major Streets		$34.0						$34.0
Chelsea Wellness		$30						$30.0
Grant		$143.5						$143.5
								$0.0
TOTALS	$0	$207.5	$0	$0	$0	$0	$0	$207.5

Project 1- Baker Road Crossing: Construction of mid-block crssing with pedestrian refuge island within Baker Road between Creekside Intermediate School and Bates Elememtary School. The will include the construction of decorative concrete crosswalks.

Project 2a - Baker Road Sidewalk and Bakier/Dan Hoey Road Intersection Improvements: Construction of a sidwalk along the east side of Baker Road between Dan Hoey Road and the existing sidewalk at Bates Elementary. The project also includes pedestrian traffic signal upgrades.

Project 2b - Bates School Sidewalk: Cosntruction of a sidewalk between an existing asphalt pahtway and existing sidewalk at Bates Elementary School. The sidewalk is located within an easment on Bates School property.

Project 3 - Dan Hoey Road Sidewalk: Construction of a sidewalk on the souht side of Dan Hoey Road from an exsiting sidewalk near the DAPCO Industries site to an existing sidewalk at Lexington Drive.

PROJECT NAME: HURON FARMS CONNECTOR (NEW)

PROJECT ID: 10.05 **PRIORITY: DESIREABLE**

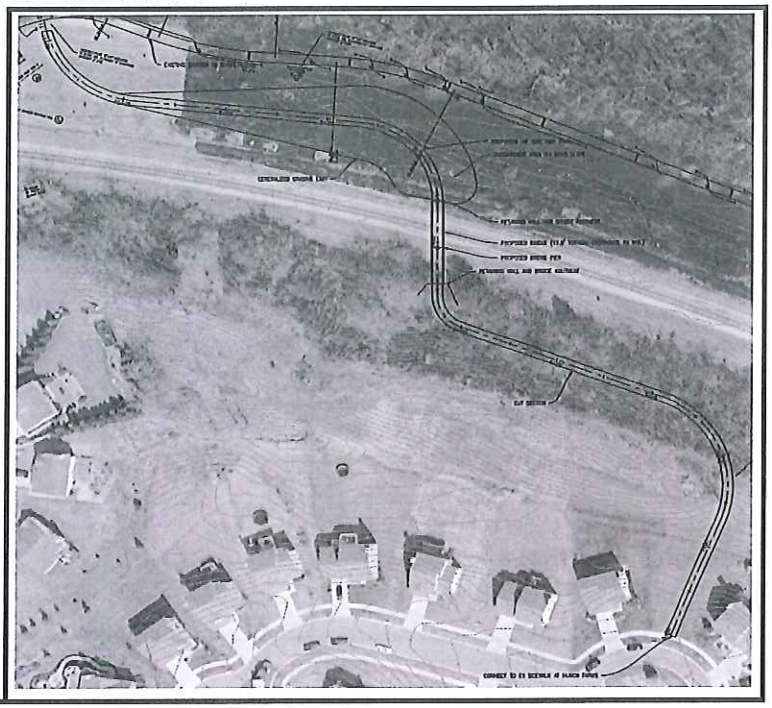
PROJECT TYPE: Recreation **TOTAL COST: $1,120,000**

SUBMITTED BY: Engineering **YEARS IN CIP (Beginning year): 1 (2014)**

DESCRIPTION:

Provide a non-motorized connection between Huron Farms Subdivision and the Border to Border Trail. The project includes a significant amount of earthwork as well as a bridge over the MDOT Amtrak Railroad Track(s).

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	**TOTAL SCORE**

BENEFICIAL IMPACTS:

The improvement will provide direct access to the county border to border trail as well as the Metropark System. The route will offer a unique visual vista and provides north-south connectivity with the City and River.

MASTER PLAN AND/OR STUDY REFERENCE:

Council Memorandum (May 2014)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:	January	2014	May	2014
Design/Acquisition:		2019		2019
Construction:		2020		2020

SCHEDULE JUSTIFICATION:

Required work includes securing permits from MDOT, MDEQ, Washtenaw County, HCMA and Scio Township.

PROJECT COST DETAIL:

TASK	FUNDING SOURCE	AMT
Survey, Design and Permitting	Unknown	$120,000
Construction:	Unknown	$1,100,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Unknown						$120	$1,100	$1,220
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$0	$120	$1,100	$1,220

PROJECT NAME: Central Street Kayak Launch and Trailhead (NEW)

PROJECT ID: 10.06 **PRIORITY:**

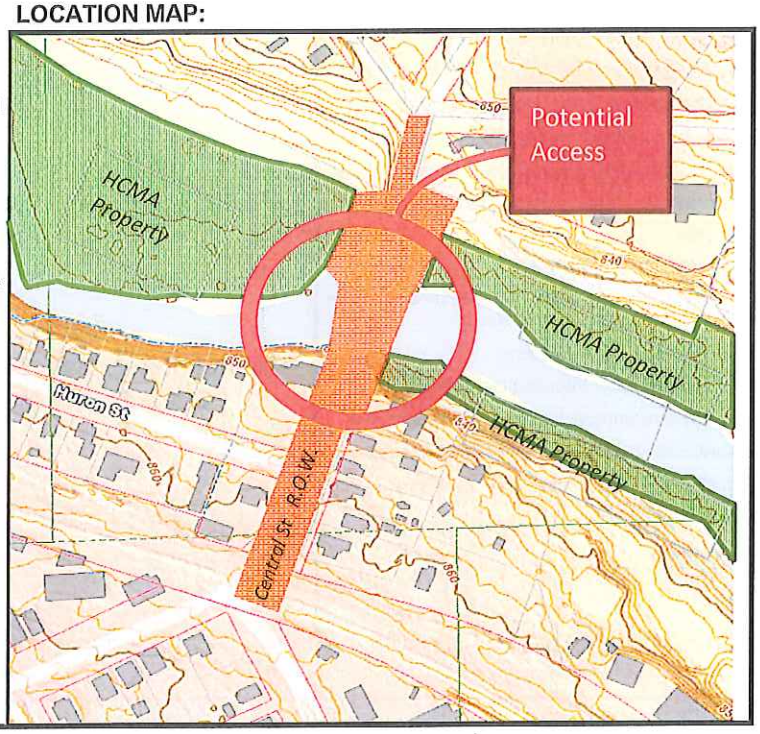
PROJECT TYPE: Recreation **TOTAL COST: $280,000.00**

SUBMITTED BY: Parks & Recreation Commission **YEARS IN CIP (Beginning year): 0 (2015)**

DESCRIPTION:

Collaborate on a public kayak launch near the Mast Road Bridge over the Huron River. The project will include contruction of a ramp from Central Street.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	**TOTAL SCORE**

BENEFICIAL IMPACTS:

The improvement will provide safe access to the River from Central Street

MASTER PLAN AND/OR STUDY REFERENCE:

Council Memorandum (February 2014)

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2014		2015
Design/Acquisition:		2019		2020
Construction:		2020		2020

SCHEDULE JUSTIFICATION:

Required work includes securing permits from MDEQ and WCRC. Commitment from HRWC to participate in planning and implementation.

PROJECT COST DETAIL:

TASK	FUNDING SOURCE	AMT
Survey and Design	Unknown	$40,000
Construction	Unknown	$240,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Unknown						$40	$240	$280
								$0
								$0
								$0
TOTALS	$0	$0	$0	$0	$0	$40	$240	$280

P112

PROJECT NAME: Wayfinding Signage

PROJECT ID: 10.07 | **PRIORITY: IMPORTANT**

PROJECT TYPE: Equipment Replacement | **TOTAL COST: $15,000**

SUBMITTED BY: Staff | **YEARS IN CIP (Beginning year): 3 (2012)**

DESCRIPTION:

Moved from Buildings/Ground/Equipment (ID4.07). Installation of wayfinding signage at main entrances to the City, including Central, Baker, Dexter Ann Arbor and Main Street. Must identify main attractions, Mill Creek Park, Border to Border, Dexter Library, Downtown, City Offices, etc.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
11	TOTAL SCORE

BENEFICIAL IMPACTS:

Economic Development; Coordination with Dexter Schools

LOCATION MAP:

Central Street, Main Street, Dexter Ann Arbor Road and Baker Road - Main thoroughfares into City.

MASTER PLAN AND/OR STUDY REFERENCE:

Staff Recommendation, Chamber of Commerce and Business Owner input

SCHEDULE:

	Start Month	Start Year	End Month	End Year
Study:		2012		2015
Design/Acquisition:		2012		2015
Construction:		2012		2015

SCHEDULE JUSTIFICATION:

Upon completion of the Mill Creek Park and Border to Border Trail Dexter will be a destination. We need to make sure residents and visitors can find key points of interest in the City, but after Marketing Plan Project ID 4.05 has been completed. . Maybe a coordinated effort with Dexter Community Schools.

PROJECT COST DETAIL:

Study:	General Fund/DDA/Schools	TBD
Signage	General Fund	$15,000
	DDA	TBD
	Schools	TBD

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund		$5	$5	$5				$15
								$0
								$0
TOTALS	$0	$5	$5	$5	$0	$0	$0	$15

City of Dexter
Project and Fund Summary

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	UNDECIDED	TOTAL ESTIMATED EXPENDITURES (thousands)
1.01-2009	DAPCO Property Redevelopment		TOTAL	35	0	400	0	0	0		435
			DDA-TMA	5	0						5
			General Fund			400					400
			Grants	30							30
1.02-2009	Parking Lot Maintenance		DDA	10	10	10	10	10	10		60
1.03-2007	Central Street Streetscape Enhancement		DDA						310		310
1.04-2007	Baker Road Streetscape Enhancement		TOTAL	0	0	0	430	0	100		530
			DDA				30		100		130
			Federal Aid-TE	0			400				400
1.05-2007	Downtown Property Acquisition		DDA							unknown	
1.06-2010	Downtown Facade Improvements		DDA							unknown	
1.07-2010	Downtown Fire Safety/Detection		DDA						10		10
1.08-2006	Forest Street Enhancements		DDA						750		750
1.09-2009	Main St Alley Parking Lot Rehab and Water Main Upgrade		DDA					95			95
1.10-2007	Jeffords Street Extension/Phase 2 Riverwalk		TOTAL	0	0	485	0	0	0		714
			DDA/PRIVATE			400					400
			DDA			85					85
1.11-2010	Downtown Capital Maintenance		DDA						50		50
1.12-2007	Property Acquistion Payback		DDA						164		164
1.13-2014	Downtown Crosswalk Maintenance		DDA	15							15
1.14-2014	DTE Sub-Station Decommission/Relocation		TOTAL	300	0	0	0	0	0	unknown	300
			DDA							unknown	0
			City	300							300
			DTE							unknown	0
			Grants							unknown	
	DDA PROJECTS SECTION TOTALS		TOTAL	360	10	895	440	105	1394		3204
			DDA	30	10	495	40	105	1394		2074
			General Fund	300	0	400	0	0	0		700
			Federal Aid-TE	0	0	0	400	0	0		400
			Grants	30	0	0	0	0	0		30
2.01-1998	Community Park	11	TOTAL	0	100	0	0	50	0		150
			General Fund		100			50			150
			Grants								0
2.02-2013	Dog Park	8	TOTAL		23	0	0	0	0		23
			General Fund		23						23
			Grants							unknown	0
			Unknown							unknown	0
2.03-2013	Edison Street Park Play Equipment	12	TOTAL	40	0	0	0	0	0		40
			General Fund	20							20
			Grants	20							20
2.04-2007	Monument Park Enhancement	12	General Fund	0				75	55		130
2.05-2010	Mill Creek Park Phase 2	13	TOTAL	0	17	20	0	1200	0		1237
			General Fund		17	20		500			537
			Grants					400			400
			Unknown					300			300
2.05.1-2015	Grand Street Trailhead	TBD	Unknown								
2.06-2010	School Property Acquisition	9	TOTAL	0	0	0	0	0	0		0
			General Fund							unknown	
			Grants							unknown	
2.07-2014	First Street Park (f/k/a Horseshoe Park)	11	General Fund	5							5
	PARKS & RECREATION PROJECTS SECTION TOTALS		TOTAL	45	140	20	0	1325	55		1585
			General Fund	25	140	20	0	625	55		865
			Grants	20	0	0	0	400	0		420
			Various/Unknown	0	0	0	0	300	0		300

City of Dexter
Project and Fund Summary

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	UNDECIDED	TOTAL ESTIMATED EXPENDITURES (thousands)
3.01-2009	Annual Sidewalk Repair and Replace	14	General Fund	10	10	10	10	10	10		60
3.02-2010	Crosswalk and Barrier Free Improvements	12	General Fund	10	10	10	10	10			50
3.03-2004	Edison Street New Sidewalk Installation(North)	10	General Fund		76						76
3.04-2012	Grand Street New Sidewalk Installation	10	General Fund		76						76
3.05-2004	Second Street New Sidewalk Installation	10	General Fund		95						95
3.06-2004	Fifth Street New Sidewalk Installation	10	General Fund			30					30
3.07-2004	Fourth Street New Sidewalk Installation	10	General Fund			38					38
3.08-2004	Hudson Street New Sidewalk Installation	10	General Fund			65					65
3.09-2004	Forest Street New Sidewalk Installation	10	General Fund			76					76
3.10-2006	Meadowview Drive New Sidewalk Installation	10	General Fund				15				15
3.11-2004	Inverness Street New Sidewalk Installation	10	General Fund				50				50
3.12-2004	Edison Street New Sidewalk Installation(South)	10	General Fund				30				30
3.13-2013	Baker Road Crosswalk at Forest Street	12	General Fund	10							10
3.14-2013	Baker Road Crosswalk at Grand Street	12	General Fund	10				50			60
	SIDEWALKS AND WALKABILITY SECTION TOTALS		TOTAL	40	267	229	115	70	10		731
			General Fund	40	267	229	115	70	10	0	731
			Street Fund								
			Various/Unknown								
4.01-1994	City Hall	13	TOTAL	1500	0	0	0	0	0		1500
			Various	740						unknown	740
			General Fund	460							460
			DDA	300							300
4.02-2012	Downtown Restrooms	15	General Fund			100					100
4.03-2010	Equipment Replacement	9	Equipment Replacement				75				75
4.04-2013	DPW Spoils Area Construction	10	General Fund	50							50
4.05-2011	Fire Department Facility	12	Various							unknown	0
4.06-2011	Street lighting Upgrades	9	General Fund	10	10	10	10	10			50
4.07-2012	Office Equipment Replacement/Software Upgrades	9	General Fund						25		25
4.08-2001	Mill Creek Park (North) f/k/a Warrior Creek PK	14	Various	200		90					290
	BUILDINGS, GROUNDS and EQUIPMENT SECTION TOTALS		TOTAL	1760	10	200	85	10	25		2090
			Equipment Replacement	0	0	0	75	0	0		75
			General Fund	520	10	110	10	10	25		685
			Various	940	0	90	0	0	0		1030
			DDA	300	0	0	0	0	0		300

City of Dexter
Project and Fund Summary

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	UNDECIDED	TOTAL ESTIMATED EXPENDITURES (thousands)
5.01-2010	Zoning Ordinance Update	13	TOTAL	30	0	0	0	0	0		30
			General Fund	15							15
			Grants	15							15
5.02-2011	Master Plan Update	10	General Fund			25	25				50
5.03-2014	Economic Developmetn Report Update	15	General Fund	10							10
5.04-2014	Public Participation Plan	15	General Fund	2.5							2.5
5.05-2012	Marketing Strategy	11	General Fund	15	5	5					25
	PLANNING AND ZONING SECTION TOTALS		TOTAL	57.5	5	30	25	0	0		117.5
			General Fund	42.5	5	30	25	0	0		102.5
			Grants	15	0	0	0	0	0		15
6.01-2012	DPW Access Driveway	11	Street Fund	50							50
6.02.a-2015	Road Maintenance-Crack Sealing, Etc.	14	Street Fund	5	30	20	20	20	20		115
6.02.b-2015	Road Maintenance-Micro-Surfacing/Capesealing	14	Street Fund	389	321	0	50	0	0		760
6.02.c-2015	Road Maintenance-Mill & Overlay	14	TOTAL	349	290	400	50	50	0		1139
			Street Fund	255	290		50	50			645
			Federal Aid-STP			400					400
6.02.d-2015	Road Maintenance-Crack Sealing, Etc.	14	Street Fund	94							94
6.03-2004	Central Street Streetscape	13	TOTAL	0	0	0	0	0	1000	unknown	1000
			Street Fund						400		400
			DDA						200		200
			Federal Aid-STP						400		400
6.04-2012	Baker Road Resurfacing/Ped. Improvements	13	TOTAL	0	550	0	0	0	0		550
			Federal Aid-STP		400						400
			Street Fund		100						100
			Dexter Schools		50						50
6.05-2009	Alley Maintenance	9	Street Fund	10	10	10	10	10	10		60
6.06-2010	Alley Project (Baker & Hudson/Forest & Grand)	9	Street Fund						60		60
6.07-2012	Street Sign Replacement	9	Street Fund	5	5	5	10				25
	STREETS AND ALLEYS SECTION TOTALS		TOTAL	364	855	415	70	60	1070		2434
			Street Fund	364	405	15	70	60	470		1384
			DDA	0	0	0	0	0	200		200
			Federal Aid-STP	0	400	0	0	0	400		800
			Dexter Schools	0	50	0	0	0	0		50

City of Dexter
Project and Fund Summary

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	UNDECIDED	TOTAL ESTIMATED EXPENDITURES (thousands)
7.01-2013	Stormwater Master Plan	11	TOTAL	0	0	0	240	0	0		240
			Street Fund				22				22
			Grants				215				215
			Dexter Schools				3				3
7.02-2004	Catch Basin Replacement	11	Street Fund	50	50	50	50	50	50		300
7.03-2009	Regional Storm Basin	12	TOTAL	0	0	0	274	0	0		274
			Street Fund				69				69
			Grants				205				205
7.04-2009	Baker Road Storm Channel Rehabilitation	13	TOTAL	0	0	0	50	0	0		50
			Street Fund				14				14
			Grants				36				36
7.05-2005	Fourth Street Storm Sewer	11	Street Fund				100				100
7.06-2009	Grand Street Storm Sewer	10	Street Fund				135				135
7.07-2009	Storm Outlet Rehabilitation	11	Street Fund						200		200
7.08-2009	Bio-retention swales	11	TOTAL	0	0	0	0	0	160		160
			Street Fund						60		60
			Grants						100		100
	STORMWATER SECTION TOTALS		TOTAL	50	50	50	849	50	410		1459
			Street Fund	50	50	50	390	50	310		900
			Grants	0	0	0	456	0	100		556
			Dexter Schools	0	0	0	3	0	0		3
8.01-2008	Sanitary Sewer Rehabilitation	12	Sewer Fund	20	20	20	20				80
8.02-2009	Grand Street Sewer Main Replacement	11	Sewer Fund	135							135
8.03-2011	WWTP Property Acquisition	9	Sewer Fund						100		100
8.04-2011	Wastewater System - Equipment Assets	10	TOTAL	0	0	0	680	0	0		680
			Sewer Fund				680				680
8.05-2011	Wastewater System - Building Assets	10	Sewer Fund		20	20	20	205			265
8.06-2012	Baker Road Sanitary Replacement	11	Sewer Fund				400				400
	WASTEWATER SECTION TOTALS		TOTAL	155	40	40	1120	205	100		1660
			Federal Aid (SRF)	0	0	0	0	0	0		0
			Sewer Fund	155	40	40	1120	205	100		1660
9.01-2009	Grand Street New Water Main	12	Water Fund		230						230
9.02-2009	Dan Hoey New Water Main Loop	10	Water Fund		125						125
9.03-2013	Second Street Watermain	10	Water Fund						290		290
9.04-2011	Water System - Equipment Assets	11	Water Fund	10	10	10	10	10	245		295
9.05-2011	Water System - Building Assets	12	Water Fund	10		10		10	18		48
9.06-2005	Emergency Water Storage	12	Federal Aid (DWRF)			1300					1300
9.07-2012	Baker Road Watermain Replacement	12	Water Fund				750				750
9.08-2014	Water Well #6	13	Federal Aid (DWRF)		15		150				165
	WATER SYSTEM SECTION TOTALS		TOTAL	20	380	1320	910	20	553		3203
			Federal Aid (DWRF)	0	15	1300	150	0	0		1465
			Water Fund	20	365	20	760	20	553		1738

City of Dexter
Project and Fund Summary

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	UNDECIDED	TOTAL ESTIMATED EXPENDITURES (thousands)
10.01-2000	Baker/Shield Intersection	10	Various							unknown	0
10.02-2008	Phase 2 Main Street Underpass	13	Various							unknown	0
10.03-2000	Border to Border Trail Connection thru City	12	TOTAL	30	0	0	0	0	0		30
			General Fund	10							10
			Street Fund	10							10
			County Park	10							10
10.04-2012	Safe Routes to Schools New Sidewalks	14	TOTAL	207.5	0	0	0	0	0	0	207.5
			Various	30							30
			Street Fund	34							34
			Grants	143.5							143.5
10.05-2014	Huron Farms Connector	9	Various					120	1100		1220

REGIONAL COOPERATION PROJECTS SECTION TOTALS

TOTAL	237.5	0.0	0.0	0.0	120.0	1100.0		1457.5
General Fund	10	0	0	0	0	0		10
County Parks	10	0	0	0	0	0		10
Street Fund	44	0	0	0	0	0		44
Various	30	0	0	0	120	1100		1250
Grants	143.5	0	0	0	0	0		143.5

GRAND TOTALS

FUNDING SOURCES	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	UNDECIDED	TOTAL CIP EXPENDITURES (thousands)
TOTAL	3,089.0	1,757.0	3,199.0	3,614.0	1,965.0	4,717.0		17,941.0
General Fund	937.5	422.0	789.0	150.0	705.0	90.0		3,093.5
Equipment Replacement	0.0	0.0	0.0	75.0	0.0	0.0		75.0
Street Fund	458.0	455.0	65.0	460.0	110.0	780.0		2,328.0
Sewer Fund	155.0	40.0	40.0	1,120.0	205.0	100.0		1,660.0
Water Fund	20.0	365.0	20.0	760.0	20.0	553.0		1,738.0
DDA	330.0	10.0	495.0	40.0	105.0	1,594.0		2,574.0
Federal Aid	0.0	415.0	1,300.0	550.0	0.0	400.0		2,665.0
Grants	208.5	0.0	0.0	456.0	400.0	100.0		1,164.5
Dexter Schools	0.0	50.0	0.0	3.0	0.0	0.0		53.0
County Parks	10.0	0.0	0.0	0.0	0.0	0.0		10.0
Various	970.0	0.0	90.0	0.0	420.0	1,100.0		2,580.0

The City of Dexter Michigan

OFFICE OF COMMUNITY DEVELOPMENT
8140 Main Street • Dexter, Michigan 48130-1092 • (734) 426-8303 • Fax (734) 426-5614

Memorandum

To: Chairman Kowalski and Planning Commissioners
Courtney Nicholls, City Manager

From: Michelle Aniol, Community Development Manager
Re: Revised Proposal from Carlisle Wortman

Date: January 30, 2015

The revised proposal from Carlisle Wortman to amend and reformat the Zoning Ordinance was not ready at the time the packets were put together. Copies of the proposal and a memo from staff will be provided at your meeting.

The City of Michigan

OFFICE OF COMMUNITY DEVELOPMENT
8140 Main Street • Dexter, Michigan 48130-1092 • (734) 426-8303 • Fax (734) 426-5614

Memorandum

To: Chairman Kowalski and Planning Commissioners
Courtney Nicholls, City Manager

From: Michelle Aniol, Community Development Manager
Re: Permitted and Accessory Uses in the RD District

Date: January 29, 2015

Proposal

Northern United Brewing Company (NUBC) informed staff it would like to set up a product development and production kitchen at its facility at 2319 Bishop Cr E. NUBC would like to produce all their fermented products, such as pickles, kimchi, etc., and all of their pizza dough, bread and other baked goods, curry potato chips, etc. and distribute them to their other locations. NUBC is considering roasting coffee at its facility, as well. NUBC would like to have a separate dining area for the public to taste these and other (undefined) products.

NUBC has not submitted an application for interior remodel, but a preliminary floor plan layout was emailed to staff on Wednesday, Jan 28th, and is enclosed with this memo.

While NUBC is making a case that product development and a production kitchen and 120-148-seat dining room, separate from its current tasting room, are permitted uses in the RD District, staff and NUBC recognizes that Council and the Planning Commission may not share the opinion. Therefore staff would like to work with the Planning Commission to determine the extent (or limitations) of "food service" in a brewery/microbrewery, and then develop and recommend an appropriate set of standards for Council's consideration and possible adoption.

Background and History

In spring 2012 NUBC announced it needed a larger facility to accommodate current and further growth plans. After considering its options, NUBC decided to relocate its manufacturing and headquarters from 3115 Broad Street to 2319 Bishop Circle E, in the Dexter Business and Research Park (DBRP). As part of its remodeling plans, NUBC indicated a desire to have a tasting/sampling room at its new location.

Property in DBRP is zoned RD Research Development District. Principal permitted uses in the RD District included manufacturing, compounding, processing, packaging or treatment of such products as, but not limited to: bakery goods, candy, cosmetics, pharmaceuticals, toiletries, food products, non-animal agricultural products, hardware and cutlery, tools, die, gauge and machine shops. Uses such as, smelting or other similar processing of raw ores and metals, petroleum products and products with petroleum bases, from asphalt to perfume, and slaughtering and/or processing of animals and animal parts are not permitted.

NUBC's brewery operation is consistent with manufacturing of non-animal agricultural products, hence a principal permitted use. It could also be considered food product, another principal permitted use, since the State requires micro-breweries to obtain a food processors license before it will grant a micro-brewers license. The City (then Village) informed NUBC that a tasting/sampling room was not permitted in the RD District, and the Planning Commission would need to determine the compatibility of the use (i.e. tasting/sampling room) and whether the use should be a permitted land use or a special land use.

On June 4 2012, following the process outlined in the Zoning Ordinance under Section 3.07, Uses Not Otherwise Included within a District, the Planning Commission determined the tasting/sampling room was an accessory use (to the brewery operation) and as such, was similar to testing that would be associated

with product manufacturing. The Planning Commission further determined a tasting/sampling room required special use approval.

On July 10, 2012 NUBC applied for an Interior Remodel/Change of Tenant or Use permit to relocate its brewery operations to 2319 Bishop Circle E. The Interior Remodel Permit was issued on July 30, 2012, but did not include a tasting/sampling room.

On August 6, 2012, the Planning Commission recommended special use approval of NUBC's tasting/sampling room to Council, upon determining the use was compatible in accordance with the provisions set forth in Section 8.03, General Review Standards for all Special Land Uses, with the following conditions:

1. Hours of operation are limited to 10 am to 10 pm;
2. A temporary use permit must be filed requesting an extension of hours of operations for special events;
3. Provide a detailed floor plan for the tasting room and retail sales to verify compliance with the Village Zoning Ordinance requirements; and
4. Payment of a tap fee as required by Village ordinance and resolution.

On August 22, 2012, City Council granted NUBC special use approval for the tasting/sampling room, subject to the conditions recommended by the Planning Commission and with an additional condition that such approval was contingent upon the proposed definition of a tasting room being passed by Planning Commission and Village Council.

On September 10, 2012 City Council adopted the following definition of a tasting room, as recommended by the Planning Commission:

A tasting room is an establishment that allows customers to taste samples of wine, beer or other alcoholic beverage manufactured on site or that has a State of Michigan issued liquor license as a tasting room. A tasting room may include wine, beer, or other alcoholic beverages and related item sales, marketing events, special events, entertainment, and/or food service. Establishments that are classified by the State Liquor Control Board as bars, nightclubs, taverns, restaurants or Class C liquor licenses are not included within this definition."

Following approval of the tasting room definition, NUBC received permits to construct a 2,790 square foot tasting/sampling room, and a 1,920 square foot addition to the tasting room.

Discussion

It's logical to conclude that product development is consistent with research, and a production kitchen consistent with manufacturing/food production; both are principal permitted uses in the RD District. The issue is not about the types of food products that can be made in the industrial park. The issue is post-production food service.

- what's is it?
- how should it be regulated?
- how is it different from a restaurant?
- Etc.

As stated previously, the term, "food service" in our definition of a tasting room, is understood and/or interpreted differently. Therefore, staff has come up with a few questions for the Planning Commission to consider:

- What does the term "food service" mean, in the definition of a tasting room?

- Since it was determined that a tasting room is not a tavern or a bar, but an accessory use to the principle use (i.e. brewery), could a dining area be an accessory use to product development and a production kitchen, which are also permitted uses?
- If so, would a dining area for eating and drinking be compatible within the RD District?
- What's the difference between a micro-brewery and a production brewery?

This is by no means an exhaustive list of questions. They have been provided to get the conversation started. Staff looks forward to our discussion, and will provide additional materials for consideration at the meeting.