

City of Dexter, Michigan

FY 2015-2020 Capital Improvements Plan

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- A. Project and Fund Summary

City of Dexter, Michigan FY2015-20 Capital Improvements Plan

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Adopted by the Planning Commission on	March 2, 2015 (anticipated)
Accepted by the City Council on	March 23, 2015 (anticipated)

EXECUTIVE SUMMARY

OVERVIEW

This capital improvements plan (CIP) outlines a schedule of public service expenditures over the ensuing six-year period (fiscal years 2015-2020) and beyond. The CIP does not address all of the capital expenditures for the City, but provides for large, physical improvements that are permanent in nature, including the basic facilities, services, and installations needed for the functioning of the community. These include transportation systems, utilities, municipal facilities and other miscellaneous projects.

To qualify for inclusion into the CIP, a project must meet the following standards:

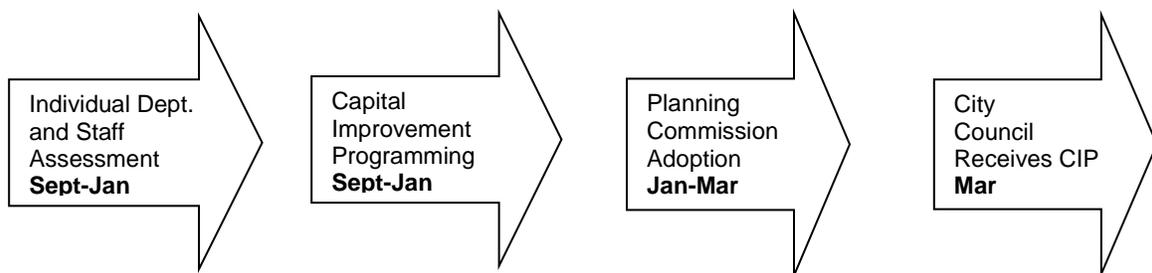
- Be consistent with 1) an adopted or anticipated component of the City's master plan, 2) a state or federal requirement, or 3) a City Council approved policy; and
- Constitute permanent, physical or system improvements, or significant equipment purchases, with a minimum project cost of \$10,000 (in most cases); and
- Add to the value or capacity of the infrastructure of the City.

Projects that are considered operational, maintenance or recurring are excluded, except when a limited duration project, which are included.

Preparation of the capital improvements plan is done under the authority of the Municipal Planning Commission Act (PA 33 of 2008), as amended. It is the City Planning Commission's goal that the CIP be used as a tool to implement the City's Master Plan and assist in the City's financial planning.

The capital improvements plan proposes project funding relative to the anticipated availability of fiscal resources and the choice of specific improvements to be achieved throughout the five-year plan. Throughout this document you will see references to the Planning Department. This consists of the Planning Commission and the Community Development Manager.

THE CAPITAL IMPROVEMENTS PLAN PROCESS AND TIMELINE



Executive Summary (cont'd)

ORGANIZATION OF CONTENT

The Capital Improvements Plan is divided into two sections:

Section 1.0 – Capital Improvements Programming

- 1.1 Introduction
- 1.2 Program Summary
- 1.3 Program Goals Policies
- 1.4 Program Funding

Section 2.0 – FY 2014-15 Capital Improvements Budget

Section 2.1 – FY 2014-2019 Capital Improvements Plan and Project Worksheets

The plan lists individual capital projects categorized by capital program. The following information is included on each project page:

- | | |
|----------------|--------------------------------------|
| · Project name | · Project Description |
| · Project ID | · Project Justification |
| · Project Type | · Beneficial Impacts |
| · Submitter | · Location Map |
| · Priority | · Master Plan or Study References |
| · Total Cost | · Project Schedule and Justification |
| · Year in CIP | · Project Cost Detail |

PROJECT PRIORITIZATION

The City Planning Commission assesses all capital needs and gives each project a priority rating. The rating indicates that a project is one of the following:

- Urgent
 - Corrects an emergency or condition dangerous to public health, safety or welfare;
 - Complies with federal or state requirement whose implementation time frame is too short to allow for longer range planning; or
 - Is vital to the economic stability of the City.

- Important
 - Prevents an emergency or condition dangerous to the public health, safety, or welfare;
 - Is consistent with an adopted or anticipated element of the City master plan, a federal or state requirement whose implementation time frame allows longer range planning, or a council approved policy;
 - Is required to complete a major public improvement (this criterion is more important if the major improvement cannot function without the project being completed, and is less important if the project is not key to the functioning of another project); or
 - Provides for a critically needed community program and/or amenity.
 - Has been identified as a project that meets or is necessary to meet an important community goal, including preservation or enhancement of the public's health, safety and welfare.

- Desirable
 - Provides a benefit the community;
 - Worthwhile if funding becomes available;
 - Can be postponed without detriment to present services; or
 - Validity of planning and validity of timing have been established.

THE TOTALS

A total of 105 projects, including Cooperative and DDA, were carried over or initiated for this year's CIP with a six-year funding need of \$17,941,000 (including \$9,046,000 from DDA, Federal Funding, Grants, Others and Cooperative). Please note there are a variety of funding sources that comprise many projects and totals, therefore for further detail see Project and Fund Summary worksheet within the appendices for more information. Also note that several major projects are not included in total project costs due to unknown costs, completion year and funding source, including the Property Acquisition, Downtown Façade Improvement, Walkabout Creek Pedestrian Connection, Huron Farms Border-to-Border Connection, Fire Department Facility and several cooperative projects. The total six-year funding need decreased 23% from the previous year's CIP, which anticipated \$21,153,000 in funding need during fiscal years 2014-2019. The decrease is likely due to the completion of projects, refined construction costs for sidewalk and road projects, and a reduced number of newly identified projects.

The chart below indicates the total number of projects for each category, the six-year need and first-year only expenditures:

Category	Number of Projects	Total 6-Year Project Costs (in thousands)	First Year City Expenditures (in thousands)	First Year Total Expenditures (in thousands)
1.0 Downtown Development	14	\$3,204+ unknown	\$300	\$360
2.0 Parks & Recreation	8	\$1,585 + unknown	\$25	\$45
3.0 Sidewalks	14	\$731	\$40	\$40
4.0 Buildings-Grounds-Equipment	8	\$2,090 + unknown	\$520	\$1,760
5.0 Planning and Zoning	5	\$117.5	\$42.5	\$57.5
6.0 Streets and Alleys	10	\$2,434 + unknown	\$364	\$364
7.0 Stormwater	8	\$1,459	\$50	\$50
8.0 Wastewater System	6	\$1,660	\$155	\$155
9.0 Water System	8	\$3,203	\$20	\$20
10.0 Cooperative Projects	5	\$1,457.5+ unknown	\$44	\$237.5
TOTAL	105	\$17,941*	\$1,560.5	\$3,089**

* Total does not includes DDA, Federal Funding, Grants, Others and cooperative projects.

** Total includes DDA, Federal Funding, Grants, Others and cooperative projects.

PRIORITIES

Below is a project breakdown by priority.

Priority	Number of Projects	Percent of Projects
Urgent	0	0%
Important	65	71.43%
Desirable	24	26.37%
TBD	2	2.20
TOTAL	91	100%

MAJOR PROJECTS

Below is a list of the top fourteen project expenditures during fiscal years 2015-2020 (Fire Hall unknown total costs), including project priority and funding sources. Based on the total cost of the top 14 projects (\$11,645,000), the top 14 projects constitute 64.9% of the total funding need over the six year CIP period. Note that Project ID 4.05 Fire Department Facility is not listed in the top 14 projects. Based on the anticipated project costs of the Fire Hall it is expected that the top 14 projects would likely be a significant percentage of the total projects when determined.

Project Name	Total Cost (in thousands)	Priority	Funding Sources
4.01-1994 City Hall	\$1,500	IMPORTANT	Other City Funding, Restricted Funds, DDA, General Fund, Other
9.06-2005 Emergency Storage (2 nd Water Tower)	\$1,300	IMPORTANT	Water Fund DWRP – Federal Aid Loan
2.05-2010 Mill Creek Improvements & Construction – Phase 2	\$1,237	IMPORTANT	City, MNRTF, Other, Landmark Structure Donation
6.02.c-2015 Road Maintenance-Mill & Overlay	\$1,139	IMPORTANT	Street Fund, Federal Aid-STP
6.03-2004 Central Street Streetscape	\$1,000	IMPORTANT	Street Fund, DDA, Federal-Aid-STP
6.02.b-2015 Road Maintenance-Micro Surfacing/Cape sealing	\$760	IMPORTANT	Street Fund
1.08-2006 Forest Street Enhancements	\$750	IMPORTANT	DDA
9.07-2012 Baker Road Watermain Replacement	\$750	IMPORTANT	Water Fund
1.10-2007 Jeffords Street Extension/Phase 2 Riverwalk	\$714	IMPORTANT	DDA & Private
8.04-2011 Wastewater System-Equipment Asset	\$680	IMPORTANT	Sewer Fund
6.04-2012 Baker Road Streetscape & Pedestrian Improvements	\$550	IMPORTANT	Federal-Aid/STP-U, Street Fund, Dexter Schools
1.04-2007 Baker Road Streetscape Enhancement	\$530	IMPORTANT	DDA Funding(Bond), Federal-Aid-STP-U
1.01-2009 DAPCO Property Redevelopment	\$435	IMPORTANT	DDA Funding, Park Streetscape
1.14-2014 DTE Sub-Station Decommission and/or Relocation	\$300	IMPORTANT	DDA, DTE, City, Grants
TOTAL	\$11,645,000*		

NEW PROJECTS

6 projects are new for this year's CIP.

Project Name	Total Cost	Priority
2.05.1-2015 Grand Street Trailhead	Unknown	IMPORTANT
3.14-2015 Baker Road Crosswalk at Grand Street	\$10,000	IMPORTANT
6.02.a-2015 Road Maintenance-Crack Sealing	\$115,000	IMPORTANT
6.02.b-2015 Road Maintenance-Micro Surfacing/ Capesealing	\$760,000	IMPORTANT
6.02.c-2015 Road Maintenance- Mill & Overlay	\$1,434,000	IMPORTANT
6.02.d-2015 Road Maintenance- Crush & Shape	\$94,000	IMPORTANT
10.06-2015 Central Street Kayak Launch & Trailhead	\$280,000	IMPORTANT
TOTAL	\$2,693,000 + unknown	

COMPLETED PROJECTS

The following 6 projects from the FY 2013-2018 CIP have been completed or will be completed before July 1, 2013. Other projects have been amended or revised and may still remain in the CIP. Total projects costs may include funding from State or Federal grants.

Project #	Project Name	Total Cost	Completed/ Amended
9.01-2013	Ann Arbor Watermain Replacement	\$332,000	Water Fund
1.06-2007	Dexter-Ann Arbor Rd Corridor Improvements	\$518,000	Federal STP-U
4.05-2012	Downtown and Park Bike Racks	\$3,000	General Fund
5.03-2009	Permit Management Software	\$13,000	General Fund
	TOTAL COMPLETED	\$886,000	

FUNDING NEEDS AND SOURCES

The six-year funding need is \$21,153,000. The table below summarizes the major categories of funding.

FUNDING SOURCES	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTAL CIP EXPENDITURES (thousands)
TOTAL	3,158.0	3,415.0	2,390.0	4,104.0	4,400.0	3,686.0	21,153.0
General Fund	182.5	548.0	430.0	342.0	800.0	124.0	2,426.5
Equipment Replacement	30.0	45.0	45.0	85.0	10.0	0.0	215.0
Street Fund	994.0	1,195.0	955.0	1,306.0	305.0	730.0	5,485.0
Sewer Fund	0.0	175.0	40.0	40.0	1,305.0	100.0	1,660.0
Water Fund	20.0	342.0	375.0	1,310.0	770.0	553.0	3,370.0
DDA	279.0	360.0	545.0	290.0	260.0	1,429.0	3,163.0
Federal Aid	1,016.0	0.0	0.0	400.0	250.0	600.0	2,266.0
Grants	403.5	0.0	0.0	241.0	400.0	100.0	1,144.5
Dexter Schools	3.0	0.0	0.0	0.0	0.0	50.0	53.0
County Parks	0.0	10.0	0.0	0.0	0.0	0.0	10.0
Unknown	230.0	740.0	0.0	90.0	300.0	0.0	1,360.0

JUSTIFICATION SCORE

Justification scores were assigned to each project by City departments. The assigned score indicates the degree to which the project helps to achieve the following value statements:

- A. Protect health, safety, lives of citizens
- B. Maintain or improve public infrastructure
- C. Reduce energy consumption, impact of the environment
- D. Enhance social, cultural, recreational or aesthetic opportunities
- E. Improve customer service, convenience for citizens

0 = Not Applicable; 1 = Somewhat Important; 2 = Important; 3 = Very Important

The maximum total justification score for a project is fifteen (15), which would indicate that all five criteria were viewed as "very important" by the submitting department.

The justification score may assist in assigning priorities (desirable, important or urgent) to projects within each category. The score also may aid in evaluating projects of similar priority from different categories. Program Policy C.1 of the CIP indicates that projects "necessary to protect against a clear and immediate risk to public health or safety... shall be given highest priority". Hence, projects with a high score for justification may be given priority over a lower score when competing for funding.

PROJECT NAME: Downtown Restrooms

PROJECT ID: 4.02 PRIORITY: IMPORTANT
PROJECT TYPE: Facilities TOTAL COST: \$100,000
SUBMITTED BY: City Council YEARS IN CIP (Beginning year): 3 (2012)

PROJECT NAME: Mill Creek Park (North) Formerly Warrior Creek Park

PROJECT ID: 4.08 PRIORITY: IMPORTANT
PROJECT TYPE: Park Enhancement TOTAL COST: \$290,000
SUBMITTED BY: Parks and Recreation YEARS IN CIP (Beginning year): 14 (2001)

PROJECT NAME: Road Maintenance Program-Crack Sealing

PROJECT ID: 6.02a PRIORITY: IMPORTANT
PROJECT TYPE: Infrastructure Maintenance TOTAL COST: \$115,000 (varies by year)
SUBMITTED BY: City Staff/Road Committee YEARS IN CIP (Beginning year): 0 (2015)

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

PROJECT ID: 6.02b PRIORITY: IMPORTANT
PROJECT TYPE: Infrastructure Maintenance TOTAL COST: \$760,000 (varies by year)
SUBMITTED BY: City Staff/Road Committee YEARS IN CIP (Beginning year): 0 (2015)

PROJECT NAME: Road Maintenance Program-Mill & Overlay

PROJECT ID: 6.02c PRIORITY: IMPORTANT
PROJECT TYPE: Infrastructure Maintenance TOTAL COST: \$1,434,000 (varies by year)
SUBMITTED BY: City Staff/Road Committee YEARS IN CIP (Beginning year): 0 (2015)

PROJECT NAME: Road Maintenance Program-Crush & Shape

PROJECT ID: 6.0d PRIORITY: IMPORTANT
PROJECT TYPE: Infrastructure Maintenance TOTAL COST: \$94,000 (varies by year)
SUBMITTED BY: City Staff/Road Committee YEARS IN CIP (Beginning year): 0 (2015)

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)

City of Dexter, Michigan FY2014-2019 Capital Improvements Plan

Section 1.0

**CAPITAL IMPROVEMENTS
PROGRAMMING**

1.1 INTRODUCTION

The challenges to retain and/or expand City services in the midst of shrinking resources and increasing costs has put pressure on City government to make its limited capital resources work more efficiently. City administration, elected and appointed officials, and staff have taken several steps to make capital expenditures more closely reflect long-range objectives. The City has a continuing commitment to ensure that the most needed projects are funded and that the results are those that are called out in the adopted plans and policies. The capital improvements plan is a tool to accomplish this.

CAPITAL IMPROVEMENTS PROJECTS

Projects considered to be capital improvements are large, expensive and relatively permanent in nature. They often place a continuing financial burden on the City, such as maintenance costs, operations, energy requirements, legal responsibilities, etc. It is important to note that the capital improvements plan does not address all of the capital expenditures for the City. Instead, it represents only the major projects in the foreseeable future. Items such as vehicle purchases, small paving jobs, minor sewer extensions, and items and services defined as operational budget items, which are financed out of current revenues, are examined on a yearly basis according to general budget procedures.

Definitions

Allocation – Official City Council action that authorizes a department to spend money on a project.

Capital Improvements – New or expanded facilities that are relatively large in size, expensive, and permanent.

Capital Improvements Budget (CIB) – Projects that are programmed for the next fiscal year.

Capital Improvements Plan (CIP) – A document that schedules projects based on the master plan and available financial resources, and the choice of specific improvements to be constructed for a period of five years into the future.

Capital Improvements Program – Multi-year scheduling of public physical improvements based on the City's long-range master plan. Includes CIB and CIP.

Fiscal Year – July 1 to June 30.

Infrastructure – Basic facilities, services, and installations needed for the functioning of the community. These include the transportation systems, sanitary and water lines, parks, public buildings, etc., and the land affiliated with those facilities.

Master Plan – A guide for making decisions regarding the future physical development of the City and the implementation of plans, policies, and programs. The master plan is made up of planning documents, or elements, that provide recommendations for future land use and essential City-wide facilities.

Planning Commission – The Planning Commission reviews and prioritizes projects for the CIP, which is then forwarded to the City Council to assist in the CIB process.

Planning Department – This consists of the Planning Commission and the Community Development Manager.

1.1 Introduction (cont'd)

The City Planning Commission has been charged with review and adoption of the capital improvements plan. The Planning Commission used the following criteria for project inclusion:

The project must:

- Be consistent with an adopted or anticipated component of the master plan; or state and/or federal requirement, or City Council approved policy; and
- Constitute permanent physical or system improvements, or significant equipment purchases, with a minimum project cost of \$10,000; or a study that will lead to such projects; and
- Add to the value of the infrastructure of the City; and
- Exclude expenditures that are considered operational or maintenance or recurring.

Approval of the Capital Improvements Plan does not mean that City Council is required to fund all of the projects that it contains. Planning Commission approval acknowledges only that these projects represent a reasonable interpretation of the upcoming needs for the City. The capital program approval process is described in the Program Summary section of this document.

LEGAL BASIS FOR THE CAPITAL IMPROVEMENTS PLAN

The State of Michigan provides for the development and use of a capital improvements plan in the Municipal Planning Act (Section 65, Act 33 of the Public Acts of 2008), as amended.

"To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a non-elected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."

1.1 Introduction (cont'd)

RELATIONSHIP BETWEEN THE CAPITAL IMPROVEMENTS BUDGET AND THE ANNUAL BUDGET

The Capital Improvements Budget (CIB) shows projects scheduled to be funded in the upcoming fiscal year, as known as "first-year projects". The City's annual budget itemizes the money needed for all municipal purposes during the next fiscal year. This includes the day-to-day operational expenses of the City, such as salaries and supplies. The projects included in the capital improvements budget are not directly included in the annual budget, but many funding sources required to pay for the projects are confirmed. Approving a particular project still takes place by appropriating money as individual requests come before City Council throughout the fiscal year.

RELATIONSHIP BETWEEN THE CAPITAL IMPROVEMENTS PLAN AND THE CITY PLANNING PROCESS

Comprehensive physical planning influences the programming of capital improvements. As noted above, state law reinforces that link by requiring that the planning commission annually prepare a capital improvements plan to implement the community's master plan.

The first recommended program policy in the CIP recognizes the importance of the link between the Capital Improvements Plan and implementation of the master plan. In bringing most, if not all, of the decision makers together into the planning process, and by using the CIP process to reinforce the desired future land use patterns, the City's physical future can be better shaped.

THE BENEFITS OF CAPITAL IMPROVEMENTS PROGRAMMING

With time, public facilities need major repair, replacement or expansion. Maintaining and upgrading a community's capital infrastructure requires significant financial investment. This investment must be weighed against other community needs and analyzed in light of community goals. The City of Dexter, like many municipalities, is under pressure to make efficient use of capital resources and must make difficult choices. There are more needs than can be satisfied at once, and the selection of one investment over another may shape the development of the City for years to come.

Capital improvements programming is a valuable tool to ensure that choices are made wisely. The City's development goals are implemented, in part, by the careful provision of capital facilities. The benefits of this systematic approach to planning capital projects include the following:

1.1 Introduction (cont'd)

- ***Focuses attention on community goals, needs, and capabilities.***

Through capital improvements programming, capital projects can be brought into line with the City's long-range plans by balancing identified needs with financial capabilities.

Considered individually, a new park, water system improvements, and street widening may be great ideas. But each project may look quite different when, in the course of the CIP process, it is forced to compete directly with other projects for limited funds.

- ***Optimizes use of the taxpayer's dollar.***

The capital improvements program helps the City Council and City Manager make sound annual budget decisions. Careful planning of capital improvements helps prevent costly mistakes. In addition, capital planning allows the City to save money in several other ways. For example, investors in municipal bonds tend to look more favorably on communities, which have a CIP; if bond financing is selected for a capital improvement project, the City may realize significant savings on interest.

- ***Guides future growth and development.***

The location and capacity of capital improvements shape the growth and redevelopment of the City. City decision makers can use the CIP to develop well thought-out policies to guide future land use and economic development.

- ***Encourages efficient government.***

Interdepartmental coordination of capital improvements programming can reduce scheduling conflicts and ensure that no single function receives more than its fair share of resources. In addition, the CIP can be used to promote innovative management techniques and improve governmental efficiency and effectiveness.

- ***Improves the basis for intergovernmental and regional cooperation.***

Capital improvements programming offers public officials of all governmental units (City of Dexter, Washtenaw County, Dexter Community School District, Downtown Development Authority, etc.) an opportunity to plan the location, timing, and financing of improvements in the interest of the community as a whole.

1.1 Introduction (cont'd)

- ***Maintains a sound and stable financial program.***

Having to make large or frequent unplanned expenditures can endanger the financial wellbeing of the City. Sharp changes in the tax structure or bonded indebtedness may be avoided when construction projects are planned in advance and scheduled at intervals over a number of years. When there is ample time for planning, the most economical means of financing each project can be selected in advance. Furthermore, a CIP can help the City avoid commitments and debts that would prevent the initiation of other important projects at a later date.

- ***Enhances opportunities for participation in federal or state grant programs.***

Preparing a CIP improves the City's chance of obtaining aid through federal and state programs that provide funds for planning, construction and financing of capital improvements. The CIP is considered a "public works shelf" that contains projects that can be started quickly by having construction, or bid, documents ready should any grants become available.

1.2 PROGRAM SUMMARY

THE CAPITAL IMPROVEMENTS PLAN PROCESS

The capital improvements program is a distinct element of the annual budget process that flows through City government in separate channels. The CIP process usually occurs earlier in the annual cycle than the annual budget. The City Planning Commission develops the CIP over several months.

The City of Dexter uses a traditional needs-driven approach to developing its CIP. In this approach, the City first reviews its plans and policies, then develops a list of needed capital projects and tries to finance them. The process for developing the CIP is described below:

1. *Individual Department Proposals*

Organize the Process

The Planning Commission establishes the administrative framework and policy framework within which the CIP process will operate. Because the Planning Commission is required to develop an annual CIP, the Planning Department assumes the lead in coordinating the CIP process. The City Finance Director and other members of the City Manager's staff also play an active role in supporting the Planning Department.

Develop Project Requests

Next, department heads submit proposed capital improvements projects to the Planning Department. The project worksheet is a particularly useful tool for ensuring that proposed projects are well thought out and based on a realistic appraisal of need.

Because the City typically does not have sufficient funding capacity to meet all the capital needs, priorities are set, based on the policies and criteria established as part of the process. Departments submitting proposals rank their own projects, suggesting their priorities to the Planning Commission. Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project ranked lower than a park acquisition project may be funded before the park project because the road project has access to a restricted revenue source, whereas the park project may have to compete for funding from within a different revenue source. In other words, a project's approval depends on a number of factors – not only on what it is, but also on how it's done, where it's located, how much it costs, and its funding potential.

1.2 Program Summary (cont'd)

2. Planning Commission Assessment

Review Departmental Projects

Following the submission of project proposals to the Planning Department, meetings are held to discuss project proposals. The objective at this juncture is to pull together a CIP that is sensitive to City plans and policies. There are several ongoing departmental functions that occur throughout the year, which lead to the project proposals:

a) Demand Forecast

Forecasts of population, land use, and other demand factors are used by departments to help determine needs for capital facilities. These forecasts typically are made for a period that exceeds that covered by the CIP. Departments can use these forecasts, along with existing facility inventories, to pinpoint areas where future development may create demand for additional capital facilities. References for this information include the City Master Plan, Parks and Recreation Master Plan, Southeast Michigan Council of Governments (SEMCOG), the Census Bureau, and the City's GIS.

b) Existing Facility Inventory and Maintenance

Departments keep a current inventory of existing facilities for two reasons. First, existing facilities may need maintenance, repair, rehabilitation, or replacement to continue providing the desired levels of service. The inventory identifies those that need replacement. That information is then used to develop a cost-effective strategy for protecting capital infrastructure. Second, the number and condition of existing facilities determine current levels of service, and those levels are benchmarks for evaluating proposed standards for future service levels. If existing facilities in their current condition are unable to meet future demand, the deficiency must be corrected through capital improvements. Thus, the inventory becomes the basis for specific capital improvement project requests.

c) Level of Service

Departments can identify the levels of service they currently provide and the levels of service the City will need in the future. These levels help departments determine what should be proposed for funding. Examples of levels of service include: acres of parkland per a certain population, ratio of actual traffic volume to street design capacity, gallons of water per day per customer, etc.

1.2 Program Summary (cont'd)

3. Capital Improvements Programming

Screen, Evaluate and Prioritize Projects

The most difficult task for the Planning Commission is to evaluate and prioritize the many projects submitted for approval. This is a critical component of the CIP process. Project selection must correspond to the amount of money assumed to be available for capital spending. Within the limited budget, is a new street paving, an addition to the water treatment plant, or a park rehabilitation of greater importance? Shrinking funds and rising costs incurred in maintaining and rehabilitating deteriorating infrastructure make the process of selecting the most vital capital projects even more crucial and difficult. The merits of each project must be judged against the policies and criteria of the CIP process and the goals of each component of the master plan. Does the project conform in terms of location, size, service provided, and relation to its service area, effect on land use patterns, and relation to public policy and community goals? More than merely a technical process, prioritization involves value preferences, policy choices and political actions. Throughout the examination of the proposed projects, the Planning Commission attempts to overcome some inherent problems in the CIP process:

- a) Government projects are difficult to evaluate because of their diversity and the fact that many, essentially, are not comparable. Individual CIP project requests reflect the need to serve different constituencies and diverse community values. The Planning Commission must attempt to reconcile and balance conflicting community values and judgments.
- b) The Planning Commission must continually approach the decisions required in this process rationally and analytically regardless of the political forces. While conflicting interests within the political process are acknowledged, the Planning Commission must attempt to develop a program that provides the most benefit to the entire community.
- c) It is inevitable that the number of projects requested exceeds available funding. In the endeavor to provide better service to the community, departments often propose capital projects, which, unfortunately, go unfunded. This process should not discourage departments from continuing to submit proposals, but should develop into a mechanism to help in the effort to uncover alternate sources of funding and see that higher-priority projects get implemented.

Next, the projects are placed into the appropriate funding priority group in relation to their necessity or urgency. The Planning Commission uses the following classification system to prioritize proposed projects:

1.2 Program Summary (cont'd)

PRIORITY 1 - URGENT

Urgent, high-priority projects that should be done if at all possible. These include projects that are required to complete a major public improvement; projects that would address an emergency, or remedy a condition dangerous to public health, welfare, and safety; projects that would provide facilities for a critically needed community program; and projects vital to the economic stability of the City. A special effort is made to find sufficient funding for all of the projects in this group.

PRIORITY 2 - IMPORTANT

High-priority projects that should be done as funding becomes available. These include projects that would benefit the community; and projects whose validity of planning and validity of timing have been established.

PRIORITY 3 - DESIRABLE

Worthwhile projects to be considered if funding is available. These are projects that are adequately planned, but not absolutely required, and should be deferred to a subsequent year if budget reductions are necessary.

Projects may have been eliminated from consideration if it was determined that they pose a serious question of community need, adequate planning, or proper timing. This step was also conducted without consideration of project cost of funding. Additionally, projects may be combined or replaced where there is duplication.

Select Projects

In the end, the availability of funds each year, as approved by City Council upon the recommendation of the City Manager, determines the number of projects that are funded. As with the measurement of project impacts under Screen, Evaluate and Prioritize Projects, placing projects in priority groupings relies on the judgment of the Planning Commission, and is not a completely objective process. The criteria used, after all, are not subject to precise measurement. The judgment is, however, not arbitrary and is done within the context of the plans, policies and the goals of the master plan. Thus, a secondary role of the CIP process is to point out the implications of alternative projects to the City Council.

The City Council ultimately approves the assumptions, criteria, policies, and recommendations of the Planning Commission by acknowledging the CIP in the budget process. Depending on the policy orientation, modifications are expected throughout the process. This is considered an essential part of the procedure, placing the burden on those who dissent to assess the policies underlying the recommendations and to advocate their differences, resulting in the necessary evolution of the entire capital planning process.

1.2 Program Summary (cont'd)

4. *Planning Commission Recommendation*

Prepare and Recommend the CIP

As the process continues, and increasingly detailed information emerges, projects may be added, altered, or abandoned. The Planning Commission evaluates the CIP package in light of additional information, holds a public hearing, and makes final programming decisions before recommending the CIP and sending it on to City Council for approval. Council will then be able to use the CIP to make budgetary decisions on capital projects. Planning Commission recommendation of the CIP is not a commitment to finance the approved projects; rather it is a statement of policy regarding the City's approach to meeting its future capital needs.

5. *City Council Approval*

Adopt the Capital Improvements Plan

1.3 PROGRAM GOALS AND POLICIES

Goals and policies are necessary to guide capital programming because: 1) they provide a better understanding of the basis for a CIP; 2) they raise issues that should be discussed; and 3) they provide more specific guidance to the City Manager as well as to the operating departments that propose capital improvements. They are intended to be the basis for deliberation and debate and will change over time as new components of the master plan are adopted.

Capital Planning

- Goal A Identify capital projects that reflect capital need as demonstrated in master plans, studies, City Council resolutions, federal or state laws or through public request.
- Policy A.1 All City departments shall participate in the master planning process, so that plan components more consistently contain objectives and policies for capital improvements.
- Policy A.2 Capital projects that encourage private economic investment in the City shall be considered in components of the master plan.

Project Funding

- Goal B Continue to identify and develop sources of revenue to pay for capital expenditures that do not use, or compete for, resources from the General Fund.
- Policy B.1 The City shall continue to seek private contributions to help pay for new public improvements that serve and benefit private development.
- Policy B.2 The use of non-recurring grants for capital purchases and onetime programs shall continue to be encouraged.
- Policy B.3 Where feasible, the City will explore inter-jurisdictional grant proposals for City projects that have the potential for regional improvements (e.g. transportation, open space, water quality).

1.3 Program Goals and Policies (cont'd)

Project Prioritization

- Goal C Prioritize capital projects that provide substantial public benefit and implement the primary goals and objectives of adopted plans and policies.
 - Policy C.1 Projects that are necessary to protect against a clear and immediate risk to public health or safety or are mandated by state or federal law shall be given highest priority.
 - Policy C.2 Projects that can demonstrate a net savings in operation and maintenance costs normally will be supported over other projects of similar ranking and funding need.
 - Policy C.3 Projects that provide the most benefit to the entire community normally will be supported over other projects of similar ranking and funding need.
 - Policy C.4 Projects that maintain or improve existing infrastructure normally will take precedence over projects that create or expand facilities.
 - Policy C.5 Projects that reduce impacts on or improve the environment, or that reduce energy consumption will receive higher consideration.
 - Policy C.6 Projects first will be evaluated in relation to each other before consideration is given to available financing.

Inter-Jurisdictional Coordination

- Goal D Participate in inter-jurisdictional planning to formulate coherent policies and to avoid service delivery fragmentation among the City, townships, special districts, and the private sector.
 - Policy D.1 The City shall coordinate projects with other jurisdictions that may be impacted to help establish efficient scheduling, avoid service interruptions and reduce project costs.

1.3 Program Goals and Policies (cont'd)

Public Participation

- Goal E Provide opportunities, in addition to public hearings, to involve the community in the CIP process to help ensure that their concerns, preferences, and priorities are considered.
- Policy E.1 A draft of the CIP shall be made available for public review prior to the first public hearing. The draft shall be located at the City Office and on the City website.
- Policy E.2 City departments shall explore opportunities for public input for those projects that currently do not provide them.
- Policy E.3 City departments shall include a discussion of related capital improvement projects when holding a public meeting to discuss or update a City master plan.

2014-2015 Policy Recommendations

- GOAL F Prioritize Collaborative Projects, specifically projects that have direct impacts on the quality of life for City residents, Walkability and Safety Improvements, Facility Improvements, and the Central Street Streetscape Improvements. Collaborate to improve corridor entries to the City.
- GOAL G Provide annual funding to recreation and open space projects in accordance with the City of Dexter Parks and Recreation Master Plan.
- GOAL H Incorporate Complete Streets Policies and principles into all road/street projects, including non-motorized paths, bicycle lanes, pedestrian connections, linkages and crosswalks throughout the City. Support public transportation options for City residents.
- GOAL I Provide annual funding to maintain the City's trees/urban forest in accordance with the Tree Management Plan and to reduce maintenance, hazards and liability.
- GOAL J Be development ready. Prioritize improvements in areas designated by the Master Plan for redevelopment and reinvestment, including Baker Road, Grand Street, and Forest Street.
- GOAL K Practice fiscal conservancy by restricting funding for large scale projects, long range planning projects and unique opportunities.
- GOAL L Maintain a strong, ongoing commitment to economic development.

1.4 PROGRAM FUNDING

Because capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For instance, funds in the Parks Endowment must be used for the purposes that were stated when the endowment was made. The CIP has to be prepared with some assumptions as to the amount of money to be available. The following is a summary of the funding sources for projects included in the capital improvements program.

ENTERPRISE (RESERVE) FUNDS

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of City services and the debt payment on revenue bonds. The City can set levels for capital projects; however, increases in capital expenditures for sewer lines, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to the fund.

GENERAL OBLIGATION (G.O.) AND REVENUE BONDS

When the City sells bonds, purchasers are, in effect, lending the City money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or "floating a bond issue") for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the City pay for them. In 2006 the City Council authorized a General Obligation Bond for \$2.8 million dollars. The Bond included the following:

1)	Westside Connector (CIP Project #03-13.0-1990) PROJECT COMPLETE (11-12) Bond <u>not</u> used.	\$100,000
2)	Park (Mill Pond) Restoration (CIP Project #05-2.0-2000) PROJECT COMPLETE (11-12) Bond <u>not</u> used.	\$500,000
3)	Sediment Mgmt. (Mill Pond) (CIP Project #05-2.0-2000/02-13.0-1995) PROJECT COMPLETE (08-09) Bond <u>not</u> used.	\$500,000
4)	DPW Building/Salt Storage (CIP Project #01-3.0-1995 & 02-3.0-2005) PROJECT COMPLETE (07-08) Bond used.	\$1,200,000
5)	Public Safety and City Offices (CIP Project #4.01-1994) PROJECT NOT COMPLETE	<u>\$500,000</u>
		TOTAL=\$2,800,000

As of February 2007 the City funded one Bond Series for \$1.7 million dollars for the DPW Building and Salt Storage Project and the Public Safety and City Offices Project. As of March 2013 there had been no action on the construction of the City Offices Project. The second Bond Series for the remaining \$1.1 million dollars has not been executed although there is no time limit on use of the bond if the City decides to move forward with projects included in the initial 2007 notice of intent.

The City has the ability to issue bonds in two forms:

General Obligation Bonds

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the City is pledged to pay interest and principal to retire the debt. Voter approval is required if the City wants to increase the taxes that it levies and the amount is included in the City's state-imposed debt limits. To minimize the need for property tax increases, the City makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. Bonds are authorized by a variety of state statutes.

Revenue Bonds

Revenue bonds are sold for projects, such as water and sewer systems, that produce revenues. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the City's state-imposed debt limits because the full faith and credit of the City back them. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

WEIGHT AND GAS TAX

Based on a formula set by the State of Michigan, the City of Dexter receives a portion of the tax placed on motor fuel and highway usage in the state. The restrictions placed on the expenditure of these funds insure that they will be spent on transportation-related projects or services. These funds are often called "Act 51" funds.

TAX INCREMENT FINANCING (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements. Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act authorizes TIF. Because the passage of Proposal A in 1994 limits the ability to capture certain taxes, the ability to utilize this was severely restricted.

MILLAGES

The property tax is one of the most important sources of City revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to the net value, following the application of all exemptions and a 50% equalization ratio. Millages can be either authorized by statute or voted by the people for use on a particular purpose.

FEDERAL FUNDS

The federal government makes funds available to cities and Cities through numerous grants and programs. Some federal funds are tied directly to a specific program. The City has discretion (within certain guidelines) over the expenditure of others. For the most part, the City has no direct control over the amount of money received under these programs. Due to a significant change in federal policy during the 1980's, federal funds have been declining. While recreation, transportation, and housing programs have continued to be funded, the amounts are likely to be greatly curtailed.

SPECIAL ASSESSMENTS

Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by special assessment: that is, by those who directly benefit. Local improvements often financed by this method include street improvements (including pavement, curb and gutter, sidewalks, etc.), sanitary and storm sewers, and water mains.

DEVELOPER CONTRIBUTIONS

Sometimes capital improvements are required to serve new development. Where funding is not available for the City to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can go ahead.

Funding Sources Checklist

	General Fund	Sewer Fund	Water Fund	Major Sts (Act 51)	Local Sts (Act 51)	Municipal Streets	GO Bonds	Special Assess
1.0 Downtown Development Authority							x	x
2.0 Parks & Recreation	x						x	
3.0 Buildings & Grounds	x						x	
4.0 Stormwater Infrastructure R & R				x	x	x	x	x
5.0 Street Repair & Reconstruction				x	x	x	x	x
6.0 Alley Improvements	x					x	x	x
7.0 Streetscape & Streetlights	x					x	x	x
8.0 Traffic Flow/Control Improvements				x	x	x	x	
9.0 Sidewalks	x						x	x
10.0 Waste Water System		x					x	x
11.0 Water System			x				x	x
12.0 Private Improvements								x
13.0 Cooperative Projects	x	x	x			x	x	x

	DDA Funds	L DFA Funds	Federal Funds	State Funds	Foundation Grant	Other Grant	Private Sources
1.0 Downtown Development Authority	x		x	x	x	x	x
2.0 Parks & Recreation			x	x	x	x	x
3.0 Buildings & Grounds	x		x	x	x	x	x
4.0 Stormwater Infrastructure R & R			x	x	x	x	x
5.0 Street Repair & Reconstruction			x	x	x	x	x
6.0 Alley Improvements			x	x	x	x	x
7.0 Streetscape & Streetlights	x		x	x	x	x	x
8.0 Traffic Flow/Control Improvement	x		x	x	x	x	x
9.0 Sidewalks	x		x	x	x	x	x
10.0 Waste Water System			x	x	x	x	x
11.0 Water System			x	x	x	x	x
12.0 Private Improvements					x	x	x
13.0 Cooperative Projects	x	x	x	x	x	x	x

City of Dexter, Michigan FY2014-2019 Capital Improvements Plan

Section 2.0

Capital Improvement Budget (CIB)

1.0 DDA CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
1.01-2009	DAPCO Property Redevelopment		TOTAL	35
			DDA-TMA	5
			General Fund	
			Grants	30
1.02-2009	Parking Lot Maintenance		DDA	10
1.03-2007	Central Street Streetscape Enhancement		DDA	
1.04-2007	Baker Road Streetscape Enhancement		TOTAL	0
			DDA	
			Federal Aid-TE	0
1.05-2007	Downtown Property Acquisition		DDA	
1.06-2010	Downtown Façade Improvements		DDA	
1.07-2010	Downtown Fire Safety/Detection		DDA	
1.08-2006	Forest Street Enhancements		DDA	
1.09-2009	Main St Alley Parking Lot Rehab and Water Main Upgrade		DDA	
1.10-2007	Jeffords Street Extension/Phase 2 Riverwalk		TOTAL	0
			DDA/PRIVATE	
			DDA	
1.11-2010	Downtown Capital Maintenance		DDA	
1.12-2007	Property Acquisition Payback		DDA	
1.13-2014	Downtown Crosswalk Maintenance		DDA	15
1.14-2014	DTE Sub-Station Decommission/Relocation		TOTAL	300
			DDA	
			City	300
			DTE	
			Grants	

DDA PROJECTS SECTION TOTALS

TOTAL		360
DDA		30
General Fund		300
Federal Aid-TE		0
Grants		30

2.0 PARKS & RECREATION CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
2.01-1998	Community Park	11	TOTAL	0
			General Fund	
			Grants	
2.02-2013	Dog Park	8	TOTAL	
			General Fund	
			Grants	
			Unknown	
2.03-2013	Edison Street Park Play Equipment	12	TOTAL	40
			General Fund	20
			Grants	20
2.04-2007	Monument Park Enhancement	12	General Fund	0
2.05-2010	Mill Creek Park Phase 2	13	TOTAL	0
			General Fund	
			Grants	
			Unknown	
2.05.1-2015	Grand Street Trailhead	TBD	Unknown	
2.06-2010	School Property Acquisition	9	TOTAL	0
			General Fund	
			Grants	
2.07-2014	First Street Park (f/k/a Horseshoe Park)	11	General Fund	5

**PARKS & RECREATION PROJECTS
SECTION TOTALS**

TOTAL		45
General Fund		25
Grants		20
Various/Unknown		0

3.0 SIDEWALKS & WALKABILITY CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
3.01-2009	Annual Sidewalk Repair and Replace	14	General Fund	10
3.02-2010	Crosswalk and Barrier Free Improvements	12	General Fund	10
3.03-2004	Edison Street New Sidewalk Installation(North)	10	General Fund	
3.04-2012	Grand Street New Sidewalk Installation	10	General Fund	
3.05-2004	Second Street New Sidewalk Installation	10	General Fund	
3.06-2004	Fifth Street New Sidewalk Installation	10	General Fund	
3.07-2004	Fourth Street New Sidewalk Installation	10	General Fund	
3.08-2004	Hudson Street New Sidewalk Installation	10	General Fund	
3.09-2004	Forest Street New Sidewalk Installation	10	General Fund	
3.10-2006	Meadowview Drive New Sidewalk Installation	10	General Fund	
3.11-2004	Inverness Street New Sidewalk Installation	10	General Fund	
3.12-2004	Edison Street New Sidewalk Installation(South)	10	General Fund	
3.13-2013	Baker Road Crosswalk at Forest Street	12	General Fund	10
3.14-2013	Baker Road Crosswalk at Grand Street	12	General Fund	10

SIDEWALKS AND WALKABILITY SECTION TOTALS

TOTAL		40
General Fund		40
Street Fund		
Various/Unknown		

4.0 BUILDINGS & GROUNDS CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
4.01-1994	City Hall	13	TOTAL	1500
			Various	740
			General Fund	460
			DDA	300
4.02-2012	Downtown Restrooms	15	General Fund	
4.03-2010	Equipment Replacement	9	Equipment Replacement	
4.04-2013	DPW Spoils Area Construction	10	General Fund	50
4.05-2011	Fire Department Facility	12	Various	
4.06-2011	Street lighting Upgrades	9	General Fund	10
4.07-2012	Office Equipment Replacement/Software Upgrades	9	General Fund	
4.08-2001	Mill Creek Park (North) f/k/a Warrior Creek PK	14	Various	200

BUILDINGS, GROUNDS and EQUIPMENT SECTION TOTALS

TOTAL		1760
Equipment Replacement		0
General Fund		520
Various		940
DDA		300

5.0 PLANNING & ZONING CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
5.01-2010	Zoning Ordinance Update	13	TOTAL	30
			General Fund	15
			Grants	15
5.02-2011	Master Plan Update	10	General Fund	
5.03-2014	Economic Developmetn Report Update	15	General Fund	10
5.04-2014	Public Participation Plan	15	General Fund	2.5
5.05-2012	Marketing Strategy	11	General Fund	15

PLANNING AND ZONING SECTION TOTALS

TOTAL		57.5
General Fund		42.5
Grants		15

6.0 STREETS & ALLEYS CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
6.01-2012	DPW Access Driveway	11	Street Fund	50
6.02.a-2015	Road Maintenance-Crack Sealing. Etc.	14	Street Fund	5
6.02.b-2015	Road Maintenance-Micro-Surfacing/Capesealing	14	Street Fund	389
6.02.c-2015	Road Maintenance-Mill & Overlay	14	TOTAL	349
			Street Fund	255
			Federal Aid-STP	
6.02.d-2015	Road Maintenance-Crack Sealing. Etc.	14	Street Fund	94
6.03-2004	Central Street Streetscape	13	TOTAL	0
			Street Fund	
			DDA	
			Federal Aid-STP	
6.04-2012	Baker Road Streetscape & Ped. Improvements	13	TOTAL	0
			Federal Aid-STP	
			Street Fund	
			Dexter Schools	
6.05-2009	Alley Maintenance	9	Street Fund	10
6.06-2010	Alley Project (Baker & Hudson/Forest & Grand)	9	Street Fund	
6.07-2010	Alley Project (Baker & Broad/ Forest & Grand)	9	Street Fund	50
6.08-2010	Street Sign Replacement	9	Street Fund	5

**STREETS AND ALLEYS SECTION
TOTALS**

TOTAL		414
Street Fund		414
DDA		0
Federal Aid-STP		0
Dexter Schools		0

7.0 STORM WATER CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
7.01-2013	Stormwater Master Plan	11	TOTAL	0
			Street Fund	
			Grants	
			Dexter Schools	
7.02-2004	Catch Basin Replacement	11	Street Fund	50
7.03-2009	Regional Storm Basin	12	TOTAL	0
			Street Fund	
			Grants	
7.04-2009	Baker Road Storm Channel Rehab	13	TOTAL	0
			Street Fund	
			Grants	
7.05-2005	Fourth Street Storm Sewer	11	Street Fund	
7.06-2009	Grand Street Storm Sewer	10	Street Fund	
7.07-2009	Storm Outlet Rehabilitation	11	Street Fund	
7.08-2009	Bio-retention swales	11	TOTAL	0
			Street Fund	
			Grants	

STORMWATER SECTION TOTALS

TOTAL		50
Street Fund		50
Grants		0
Dexter Schools		0

8.0 WASTEWATER (Sanitary Sewer) CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
8.01-2008	Sanitary Sewer Rehabilitation	12	Sewer Fund	20
8.02-2009	Grand Street Sewer Main Replacement	11	Sewer Fund	135
8.03-2011	WWTP Property Acquisition	9	Sewer Fund	
8.04-2011	Wastewater System - Equipment Assets	10	Sewer Fund	0
8.05-2011	Wastewater System - Building Assets	10	Sewer Fund	
8.06-2012	Baker Road Sanitary Replacement	11	Sewer Fund	

WASTEWATER SECTION TOTALS

TOTAL		155
Federal Aid (SRF)		0
Sewer Fund		155

9.0 WATER SYSTEM CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
9.01-2009	Grand Street New Water Main	12	Water Fund	
9.02-2009	Dan Hoey New Water Main Loop	10	Water Fund	
9.03-2013	Second Street Watermain	10	Water Fund	
9.04-2011	Water System - Equipment Assets	11	Water Fund	10
9.05-2011	Water System - Building Assets	12	Water Fund	10
9.06-2005	Emergency Water Storage	12	Federal Aid (DWRP)	
9.07-2012	Baker Road Watermain Replacement	12	Water Fund	
9.08-2014	Water Well #6	13	Federal Aid (DWRP)	

WATER SYSTEM SECTION TOTALS

TOTAL		20
Federal Aid (DWRP)		0
Water Fund		20

10.0 COOPERATIVE PROJECTS CIB

PROJECT # (Section.Priority-Year)	PROJECT NAME	PROJECT SCORE	FUNDING SOURCES	FY15-16
9.01-2009	Grand Street New Water Main	12	Water Fund	
9.02-2009	Dan Hoey New Water Main Loop	10	Water Fund	
9.03-2013	Second Street Watermain	10	Water Fund	
9.04-2011	Water System - Equipment Assets	11	Water Fund	10
9.05-2011	Water System - Building Assets	12	Water Fund	10
9.06-2005	Emergency Water Storage	12	Federal Aid (DWRP)	
9.07-2012	Baker Road Watermain Replacement	12	Water Fund	
9.08-2014	Water Well #6	13	Federal Aid (DWRP)	

WATER SYSTEM SECTION TOTALS

TOTAL		20
Federal Aid (DWRP)		0
Water Fund		20

City of Dexter, Michigan FY2014-2019Capital Improvements Plan

Section 3.0

Capital Improvement Plan

3.1 PROJECT WORKSHEETS

PROJECT NAME: DAPCO Property Redevelopment

PROJECT ID: 1.01

PRIORITY: IMPORTANT

PROJECT TYPE: Redevelopment

TOTAL COST: \$700,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 6 (2009)

DESCRIPTION:

DDA purchased property in 2012. CDBG Grant paid for creation of development plan for redevelopment of site. 2014 DDA TOP PRIORITY to begin redevelopment of site, including demolition of existing building and making the site development ready. Redevelopment plans include new building and improvements along Mill Creek Park, including parking, streetscape, lighting, plazas, walkways, etc.

PROJECT JUSTIFICATION:

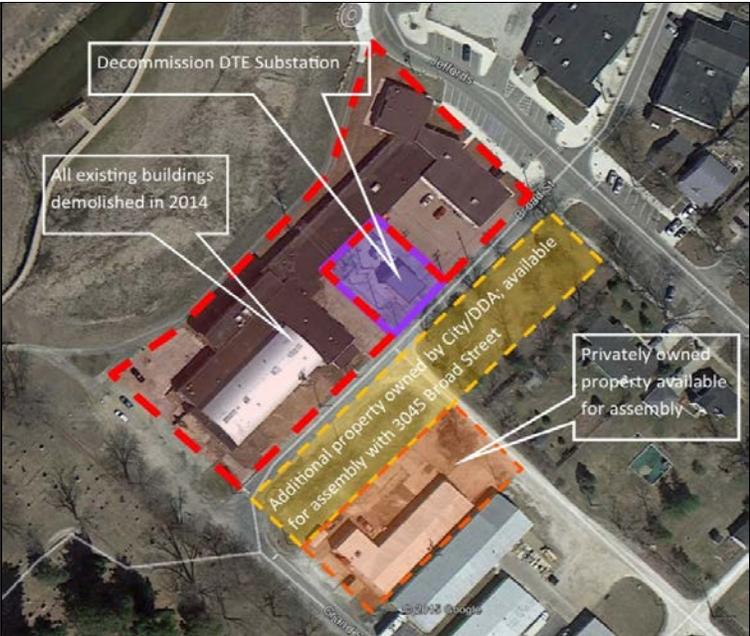
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

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:

Removal/renovation of a functionally obsolete piece of property. Preparation for redevelopment and increased tax capture through potential public/private partnership. Enhancement of park riverwalk.

LOCATION MAP: Broad Street between Forest and Grand



MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan and OHM/Bird Houk CDBG Planning Grant Study; OHM/Houk Conceptual Site Plan and Design Standards; Additional Planning and Infrastructure Study; **MEDC RRSites Report**

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2012
Design/Acquisition:		2012		2013
Construction:		2015		2016

SCHEDULE JUSTIFICATION:

Demolition completed in 2014; continue prep site for redevelopment. DTE engaged to decommission sub-station; potentially by 2015. Target Market Analysis in spring 2015, followed by development of RFP to attract developer by summer 2015.

PROJECT COST DETAIL:

Demolition	DDA Funding	\$300,000
Riverwalk/Streetscape Development	Public or Private	\$400,000
Target Market Analysis- study of housing potential	MSHDA Grant plus DDA match	\$35,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
DDA Funding - Demo	\$40							\$40
Park Streetscape				\$400				\$400
TMA-MSHDA		\$30						\$30
TMA-DDA		\$5						\$5
TOTALS	\$40	\$35	\$0	\$400	\$0	\$0	\$0	\$475

PROJECT NAME: Central Street Streetscape Enhancements

PROJECT ID: 1.03

PRIORITY: IMPORTANT

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$200,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 8 (2007)

DESCRIPTION:

Continue traffic calming measures, streetscape enhancements, including street lighting, landscaping, street trees, parking, etc. along Central Street from Main St to Fifth St. Coordinates with Project ID 6.03.

LOCATION MAP: Central St from Main St to Fifth St



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
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved traffic and pedestrian safety, traffic calming, additional parking, stormwater improvements, etc.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP, WATS Federal Aid STP Funding

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2010		2015
Construction:		2017		2018

Project concept designed in 2009 by OHM and BRI to prepare for construction according to available City funds and Federal Aid funds through WATS allocation in 2018 or beyond. DDA only one block in collaboration with the City. City started north end of Central in 2012, remainder contingent upon Federal Funding.

PROJECT COST DETAIL:

Streetscape Enhancement	DDA Funding	\$200,000
Lighting	DDA Funding	\$110,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
DDA Funding							\$310	\$310
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$310	\$310

PROJECT NAME: Baker Road Streetscape Enhancements

PROJECT ID: 1.04

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape, Streets, Sidewalks

TOTAL COST: \$330,000

SUBMITTED BY: DDA/City

YEARS IN CIP (Beginning year): 8 (2007)

DESCRIPTION:

Installation streetscape enhancements including street lights, street trees, pedestrian and ADA improvements. Considerations should be given to implementing unique pavement marking for crossings. Coordination with Baker Road Federal Aid Resurfacing project (Project ID6.02a-d) required to make project a priority.

LOCATION MAP: Baker Road from Grand to 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
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:

Enhancement of the southern entrance to the City and improved pedestrian and vehicular safety. Federal Aid Funding Eligible Road, TE (Transportation Enhancement Project Eligible).

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan, Tree Management Plan, CIP and Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		Coordinating with Baker Road Resurfacing Project, application and receipt of TE Transportation Enhancement Funds likely in 2017 will determine project priority.
	Month	Year	Month	Year	
Study:		2015		2016	
Design/Acquisition:		2016		2018	
Construction:		2017		2019	

PROJECT COST DETAIL:

Conceptual Design	DDA	\$30,000
Street Trees, Sidewalks, Lighting	DDA Funding	\$100,000
Construction	Federal Aid TE	\$200,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
DDA Funding/BOND					\$30		\$100	\$130
STP-U Federal Aid					\$400			\$400
TOTALS	\$0	\$0	\$0	\$0	\$430	\$0	\$100	\$530

PROJECT NAME: Downtown Fire Safety

PROJECT ID: 1.07

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape

TOTAL COST: \$10,000

SUBMITTED BY: DDA

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

DESCRIPTION:

LOW PRIORITY Funding for DDA to assist property owners interested in completing fire safety improvements within downtown buildings. Potential Grant funding available. Financial commitment required by property owners.

LOCATION MAP: Downtown 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
2	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Fire Prevention and Safety. Investment Protection.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND City Master Plan AND Fire Safety Code.

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:				
Construction:				

Grant funding and building owner dependent. Project is a cooperative initiative. Priority based on past downtown fires.

PROJECT COST DETAIL:

Seed Funding DDA Funding \$10,000

EXPENDITURES (in thousands)

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

PROJECT NAME: Forest Street Enhancements

PROJECT ID: 1.08

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$750,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 9 (2006)

DESCRIPTION:

Permanent improvements to on street parking, street lighting, utilities, including connection to upgraded storm system constructed in 2009, etc.

LOCATION MAP: Forest St-Note Map shows future development



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
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Redevelopment preparation, economic development improved parking and streetscape. Opportunistic project - subject to private investment along Forest Street in accordance with eth DDA Development Plan.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		ongoing
Design/Acquisition:				
Construction:		2018		2019

SCHEDULE JUSTIFICATION:

Completion of the Jeffords Street, Broad Street and Forest Street alley improvements in 2009, finishing Forest Street now a priority. Opportunistic project - subject to private investment.

PROJECT COST DETAIL:

Streetscape Enhancement DDA Funding \$750,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
DDA Funding/BOND							\$750	\$750
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750

PROJECT NAME: Main St Alley Parking Lot Rehab and Water Main upgrade

PROJECT ID: 1.09

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$95,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 6 (2009)

DESCRIPTION:

LOW PRIORITY - Rehabilitate parking lot, add 4" water mains to buildings for fire suppression and consider relocating downtown dumpster. Water main needs to be looped.

LOCATION MAP: Parking Lot behind Dexter Pharmacy and alley



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:

Improved public parking and economic development opportunities for Main Street buildings to have fire suppression and utilize 3rd story space.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2017		2018
Construction:		2018		2019

SCHEDULE JUSTIFICATION:

Lot resurfacing being considered for immediate maintenance needs. Low Priority to completely reconstruct parking lot until useful life of resurfacing is complete. Project should be coordinated with other street/parking lot construction.

PROJECT COST DETAIL:

Parking Lot Maintenance DDA Funding \$95,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
DDA Funding						\$95		\$95
								\$0
								\$0
								\$0
	\$0	\$0	\$0	\$0	\$0	\$95	\$0	\$95

PROJECT NAME: Jeffords Street Extension / Phase 2 Riverwalk (Forest to Grand)

PROJECT ID: 1.10

PRIORITY: DESIRABLE

PROJECT TYPE: Road Construct/Streetscape

TOTAL COST: \$485,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 8 (2007)

DESCRIPTION:

Extension of Jeffords Street along Mill Creek Park, including parking, streetscape, lighting, plazas, walkways etc. Riverwalk construction from Forest Street to Grand Street. Existing infrastructure and wetland and floodplain impacts must be carefully considered.

LOCATION MAP: Broad St between Forest and Grand



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
3	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Creation of a waterfront road, parking and additional access around downtown. Completion of trail circulation within Mill Creek park. Impact to existing infrastructure

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan and Mill Creek Park Master Plan

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2010		2013
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Roadway construction should be considered when a redevelopment plan is in place. Cost sharing with a developer should be considered. Partial completion of riverwalk to take place in 2011, removal and replacement may be necessary. MDNRE permitting required; justification will determine project feasibility.

PROJECT COST DETAIL:

Road Construction	DDA Funding/Private	\$400,000
Riverwalk	DDA	\$85,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
DDA/Private				\$400				\$400
DDA				\$85				\$85
								\$0
TOTALS	\$0	\$0	\$0	\$485	\$0	\$0	\$0	\$485

PROJECT NAME: Downtown Capital Maintenance

PROJECT ID: 1.11

PRIORITY: IMPORTANT

PROJECT TYPE: Infrastructure

TOTAL COST: \$50,000

SUBMITTED BY: DDA

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

DESCRIPTION:

Projects within the downtown that require annual funding allocations to maintain DDA, including paver projects, concrete pad replacement, dumpster issues, etc., as needed.

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
3	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
15	TOTAL SCORE

BENEFICIAL IMPACTS:

Maintenance of infrastructure and downtown needs.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Plans should be made to allocate funding annually to address maintenance needs and other issues that occur within the downtown.

PROJECT COST DETAIL:

DDA Funding annually \$50,000

EXPENDITURES (in thousands)

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

PROJECT NAME: Property Acquisition Payback

PROJECT ID: 1.12

PRIORITY: DESIRABLE

PROJECT TYPE: Redevelopment

TOTAL COST: \$164,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 3 (2012)

DESCRIPTION:

8087 AND 8077 Forest Street property purchase made in 2011 when both properties became available. Future use to be coordinated with redevelopment of 3045 Broad Street (Tupper Properties).

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
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Redevelopment preparation.

LOCATION MAP: Properties on Broad St between Forest and Gra



MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2011		2011
Design/Acquisition:		2011		2011
Construction:		2011		2011

SCHEDULE JUSTIFICATION:

Buildings have been demolished and redevelopment will likely occur as part of the redevelopment of 3045 Broad Street (i.e. DAPCO/Tupper Properties). DDA to repay City for property purchase when DDA funds are available.

PROJECT COST DETAIL:

8087 Forest and 8077 Forest DDA Funding \$164,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	F19-20	Beyond FY20	TOTALS
DDA Funding							\$164	\$164
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$164

PROJECT NAME: DTE Sub-Station Decommission/Relocation (Part of DAPCO Redevelopment)

PROJECT ID: 1.14

PRIORITY: IMPORTANT

PROJECT TYPE: Redevelopment

TOTAL COST: \$350,000

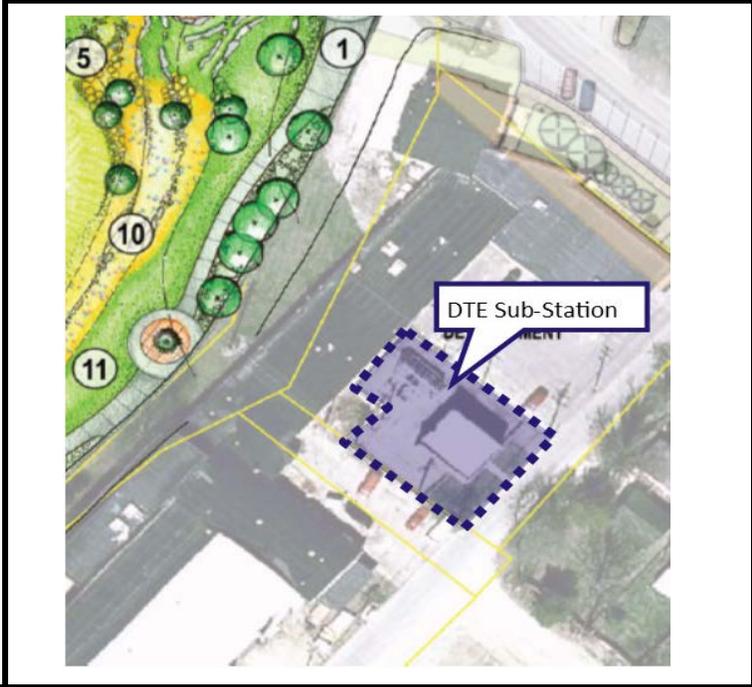
SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 1 (2014)

DESCRIPTION:

Decommission and/or relocation of DTE Sub-station on Broad Street to facilitate redevelopment of 3045 Broad Street (DAPCO Redevelopment ID1.01).

LOCATION MAP: Broad Street between Forest and Grand



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:

Removal of a electric sub-station and re-routing of high tension power lines in preparation for redevelopment and increased tax capture through potential public/private partnership. Enhancement of park riverwalk.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan and OHM/Bird Houk CDBG Planning Grant Study; OHM/Houk Conceptual Site Plan and Design Standards; MEDC RRSites Study; Additional Planning and Infrastructure Study

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2012
Design/Acquisition:		2012		2015
Construction:		2015		2017

Discussion underway to DTE Energy to decommission site in 2015.

PROJECT COST DETAIL:

DDA	\$350,000
DTE	TBD
City	TBD
Grants	TBD

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
DDA Funding								\$0
City		\$300						\$300
DTE		TBD						\$0
Grants (CDBG)		TBD						\$0
TOTALS		\$0	\$300	\$0	\$0	\$0	\$0	\$300

PROJECT NAME: Community Park Improvements

PROJECT ID: 2.01

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$400,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 17 (1998)

DESCRIPTION:

Improvements started 2004, play equipment 2005 Community Build, asphalt path in 2007, gazebo 2008, play court 2009. Remaining improvements include permanent bathrooms, water fountain, court shelter, path reconstruction. Pathway reconstruction required following drainage improvements resulting from LaFontaine stormwater improvements. Park should be complete following installation of above items.

LOCATION MAP: Dexter Ann Arbor Road and Ryan Drive



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
3	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
11	TOTAL SCORE

BENEFICIAL IMPACTS:

Parks provide citizens will with healthy recreation and open space opportunities within the City. Safe, enjoyable access to parks and recreation opportunities is an important goal as stated within the Master Plan.

MASTER PLAN AND/OR STUDY REFERENCE:

See Parks and Recreation Master Plan Goals 1, 2 and 6 AND 2012 City Master Plan.

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		1998		ongoing
Design/Acquisition:		1998		ongoing
Construction:		2004		2016

The project is ongoing. Reconstruction of the pathwath is the first priority.

PROJECT COST DETAIL:

Bathrooms and Water Fountain	General Fund	\$100,000
Pavilion/Shelter at Play court	General Fund	\$50,000
Path reconstruction	General Fund	\$20,000
New Signage	General Fund	\$5,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund	\$215		\$100		\$50			\$150
Grants	\$45							\$0
								\$0
								\$0
TOTALS	\$260	\$0	\$100	\$0	\$50	\$0	\$0	\$150

PROJECT NAME: Dog Park

PROJECT ID: 2.02

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$23,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

The City owns property on Dan Hoey Road where the Community Garden is located. Development of an off leach dog area (approx. 3/4 acre) on the west side of the 4 acre parcel would meet the needs of a portion of the City's dog owner population. This project was discussed as a top priority by the PaRC upon Council determination of long term plans for property.

PROJECT JUSTIFICATION:

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

0	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
2	Improve customer service, convenience for citizens
8	TOTAL SCORE

BENEFICIAL IMPACTS:

Providing additional park facilities/amenities for a variety of citizens. Promotes exercise, healthy relationships and community. The 5-H Coalition may be able to assist in the development.

LOCATION MAP:



MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014 AND Dog Park Research in file (2012)

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		
	Month	Year	Month	Year	
Study:		2013		2013	Study and cost estimates being completed, design, etc. to be done in 2013-2014. Construction slated for 2013-2014 when funding has been secured. 5-H Coalition could assist with mini-grant although project not listed in plan.
Design/Acquisition:		2013		2013	
Construction:		2013		2014	

PROJECT COST DETAIL:

Property Development	General Fund	750 l.f. fencing	\$12,000
		clearing approx. 1 acre	\$6,000
		parking/culvert	\$5,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund			\$23					\$23
Donations								\$0
5-H Mini-Grant (14-15)								\$0
TOTALS	\$0	\$0	\$23	\$0	\$0	\$0	\$0	\$23

PROJECT NAME: Edison Street Park Play Equipment

PROJECT ID: 2.03

PRIORITY: DESIRABLE

PROJECT TYPE: Park Enhancement

TOTAL COST: \$15,000

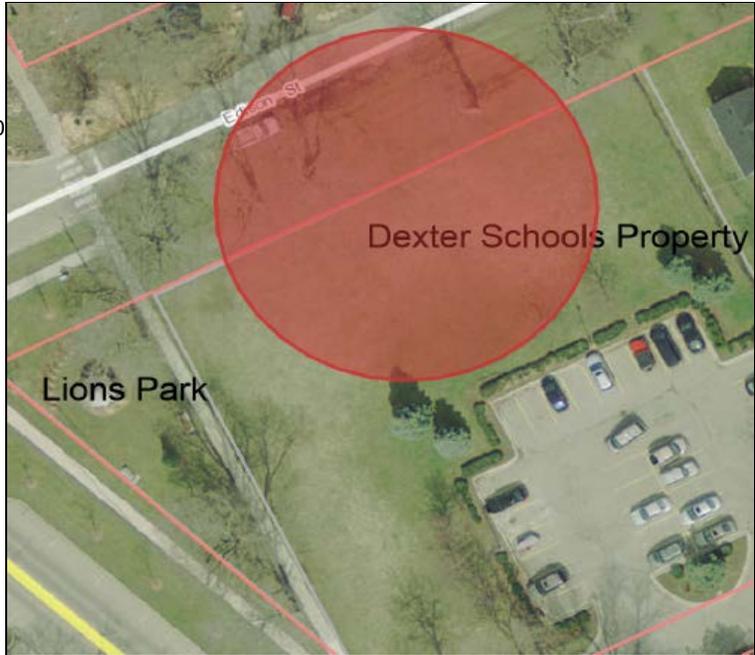
SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

The PaRC would like to increase access to mini-parks. Mini-parks are defined as serving an area within a less than 0.25 mile walk; being between 0.25-1 acre and it is recommended that 0.25 acres be provided for every 1,000 residents. The City currently has 1.69 acres of mini-parks, however none have play ground equipment.

LOCATION MAP: Corner of Ann Arbor St and Edison St



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
- 3 Enhance social, cultural, recreational, aesthetics opportunities
- 3 Improve customer service, convenience for citizens

12 TOTAL SCORE

BENEFICIAL IMPACTS:

Creation of vibrant and active mini-parks that promote walking and activity close to home. Property is currently owned by the public (schools).

Combine with Edison Street Park, place play equipment on school property

MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014; 2013 PaRC Goals

SCHEDULE:

SCHEDULE JUSTIFICATION:

Bathrooms

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

Need for more play equipment and mini-parks and availability of grant funding makes this a priority for FY15-16.

PROJECT COST DETAIL:

Playground Equipment	General Fund	\$20,000
	Grant/Sponsor Funding	\$20,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund		\$20						\$20
Grant Funding		\$20						\$20
								\$0
TOTALS	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40

PROJECT NAME: Monument Park Enhancement

PROJECT ID: 2.04

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$192,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 8 (2007)

DESCRIPTION:

Construction of permanent bathrooms are a TOP PRIORITY. Temporary fix completed in 2013. PaRC recommends bathrooms as a key element in desirable parks and downtown event space. Gazebo replacement/enhancement in future must be considered.

LOCATION MAP: Main Street and Central 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

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

BENEFICIAL IMPACTS:

The gazebo in Monument Park is a centerpiece for downtown and festivals. The gazebo is wood and will eventually require replacement. It is recommended that a new gazebo be designed to be consistent with the architecture downtown or consistent with the gazebo built in Community Park.

MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014; 2013 PaRC Goals

SCHEDULE:

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

SCHEDULE JUSTIFICATION:

Bathrooms are a top priority. Temporary bathrooms/enclosure completed in 2013. Permanent bathrooms in park or nearby in Village owned building. The gazebo is in good condition currently, however should be evaluated in the next 5 years for rehab or rebuilding.

PROJECT COST DETAIL:

Bathrooms General Fund 75,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund/Bathrooms	\$17					\$75	\$55	\$130
TOTALS	\$17	\$0	\$0	\$0	\$0	\$75	\$55	\$130

PROJECT NAME: Mill Creek Park Improvements/Construction - PHASE 2

PROJECT ID: 2.05

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$1,200,000

SUBMITTED BY: Parks and Recreation

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

DESCRIPTION:

Construction of a passive natural trail system south of Grand Street to the Dexter Community Schools property. Provides a major connection to a developing regional trail system and the school outdoor education area. Provides possible trailhead parking opportunity at Shield Road upon completion. Includes stormwater system improvements see project ID 7.02. Consider eliminating trail along river at point to reduce cost and reduce impacts to habitat, may also reduce permitting needs.

LOCATION MAP: East of Mill Creek South of 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

1	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
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

Preserve and enhance the parkland along the Mill Creek and west of the City, improve habitat and natural areas, connect parks and provide recreational opportunities to citizens.

MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014 and Mill Creek Park Master Plan 2009; 2013 PaRC Goal to initiate natural trail in future trail location to create access.

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Start design work in 15-16 to prepare for MNRTF grant in April 2016. Coordination with school and outdoor lab advised. Community Connector funding or B2B funding with County should be reviewed. Complete timeline is shown below.

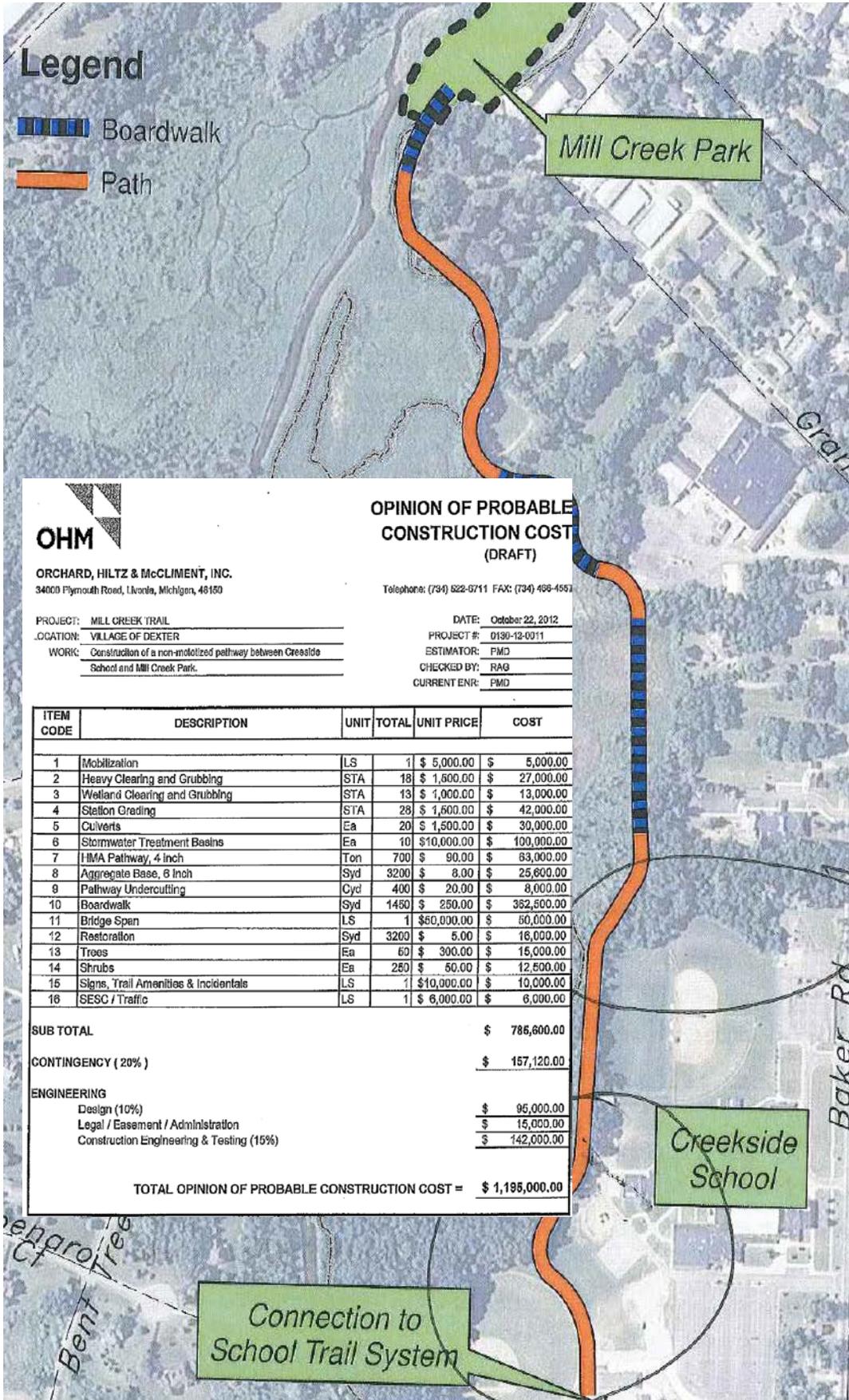
PROJECT COST DETAIL:

Phase 2 Park Development- Grand Street to School	Phase 2	\$1,200,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
City Commitment*			\$10	\$20		\$500		\$500
MNRTF Grant/Other Grants						\$400		\$400
Other - Unknown						\$100		\$100
Landmark Structure Donation						\$200		\$200
Inland Fisheries								\$0
TOTALS		\$0	\$0	\$10	\$20	\$0	\$1,200	\$0
								\$1,230

* Consider adding project back to TIP for future STP-U funding.



Legend

- Boardwalk
- Path

OHM
ORCHARD, HILTZ & McCLIMENT, INC.
 34000 Plymouth Road, Livonia, Michigan, 48150
 Telephone: (734) 522-0711 FAX: (734) 498-4551

**OPINION OF PROBABLE
 CONSTRUCTION COST
 (DRAFT)**

PROJECT: MILL CREEK TRAIL
 LOCATION: VILLAGE OF DEXTER
 WORK: Construction of a non-motorized pathway between Creekside School and Mill Creek Park.

DATE: October 22, 2012
 PROJECT #: 0130-12-0011
 ESTIMATOR: PMD
 CHECKED BY: RAG
 CURRENT ENR: PMD

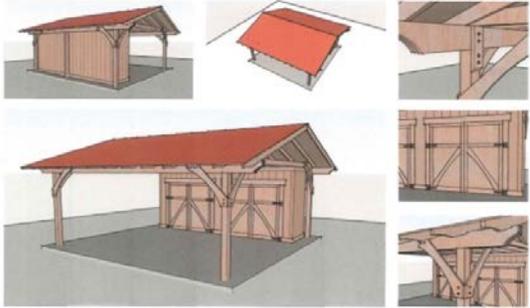
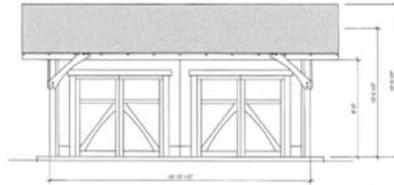
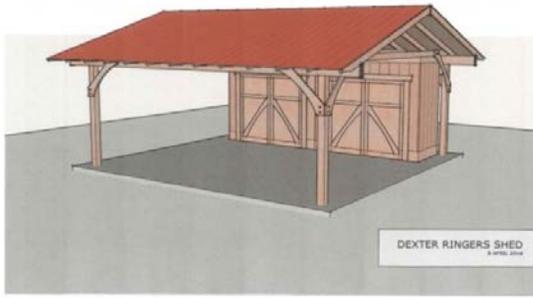
ITEM CODE	DESCRIPTION	UNIT	TOTAL	UNIT PRICE	COST
1	Mobilization	LS	1	\$ 5,000.00	\$ 5,000.00
2	Heavy Clearing and Grubbing	STA	18	\$ 1,500.00	\$ 27,000.00
3	Wetland Clearing and Grubbing	STA	13	\$ 1,000.00	\$ 13,000.00
4	Station Grading	STA	28	\$ 1,500.00	\$ 42,000.00
5	Culverts	Ea	20	\$ 1,500.00	\$ 30,000.00
6	Stormwater Treatment Basins	Ea	10	\$10,000.00	\$ 100,000.00
7	HMA Pathway, 4 inch	Ton	700	\$ 90.00	\$ 63,000.00
8	Aggregate Base, 6 inch	Syd	3200	\$ 8.00	\$ 25,600.00
9	Pathway Undercutting	Cyd	400	\$ 20.00	\$ 8,000.00
10	Boardwalk	Syd	1450	\$ 250.00	\$ 362,500.00
11	Bridge Span	LS	1	\$60,000.00	\$ 60,000.00
12	Restoration	Syd	3200	\$ 5.00	\$ 16,000.00
13	Trees	Ea	60	\$ 300.00	\$ 18,000.00
14	Shrubs	Ea	250	\$ 50.00	\$ 12,500.00
15	Signs, Trail Amenities & Incidentals	LS	1	\$10,000.00	\$ 10,000.00
16	SESC / Traffic	LS	1	\$ 6,000.00	\$ 6,000.00
SUB TOTAL					\$ 785,600.00
CONTINGENCY (20%)					\$ 157,120.00
ENGINEERING					
Design (10%)					\$ 95,000.00
Legal / Easement / Administration					\$ 15,000.00
Construction Engineering & Testing (15%)					\$ 142,000.00
TOTAL OPINION OF PROBABLE CONSTRUCTION COST =					\$ 1,195,000.00

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

TIMELINE

Consultant Selection	Jan-15
Visioning Session	Feb-15
Public Input	Mar-15
Additional Public Input	Apr-15
Additional Public Input	May-15
Design/Identify Required Permits	Jun-15
Design	Jul-15
Additional Design	Aug-15
PaRC Recommendation	Sep-15
Gather Letters of Support	Oct-15
Publish Public Hearing Notice	Jan-16
Public Hearing- Grant Application	Feb-16
Village Council Certified Resolution	Feb-16
Budget - Documentation of local funding	Mar-16
Notice of Intent	Mar-16
MNRTF Application DEADLINE	Apr-16
Funding Award	Dec-16
Bid Project	Feb-17
Select Contractor	Mar-17
Obtain Permits/Easements	Mar-17
Construction	Apr-17

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN



PROJECT NAME: Crosswalk and Barrier Free Improvements

PROJECT ID: 3.02

PRIORITY: IMPORTANT

PROJECT TYPE: Sidewalk Safety

TOTAL COST: \$70,000

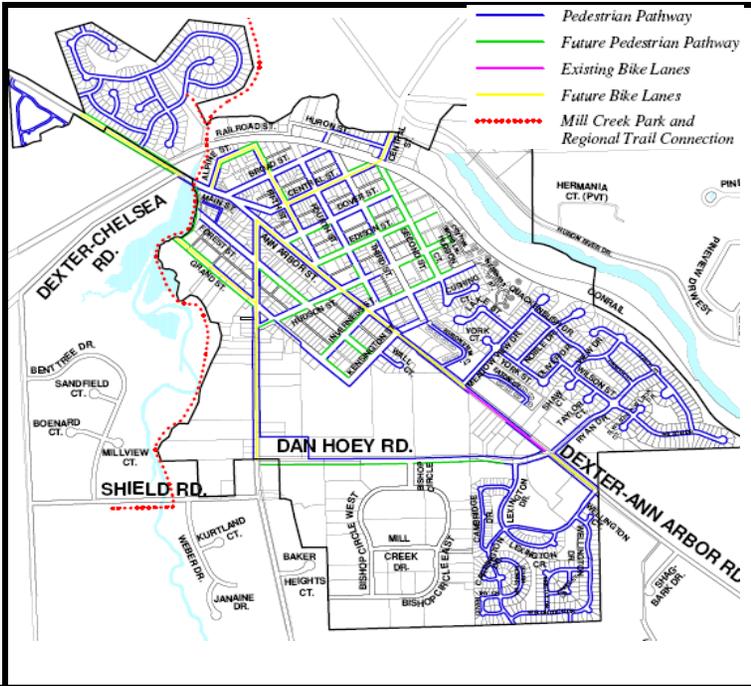
SUBMITTED BY: City Staff

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

DESCRIPTION:

Improve cross walk safety and barrier free accessibility in accordance with 2010 Crosswalk Evaluation Study

LOCATION MAP: Locations TBD



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:

Reduced liability and improved safety to residents. Improved infrastructure.

MASTER PLAN AND/OR STUDY REFERENCE:

2010 OHM Crosswalk Evaluation AND past CIP

SCHEDULE:

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

SCHEDULE JUSTIFICATION:

City should attempt to annually provide funding to bring all crosswalks and ramps into compliance with barrier free and crosswalk standards as recommended in the plan. Coordination with school and other construction projects.

PROJECT COST DETAIL:

Crosswalk and ramp repair or retrofit	General Fund	\$60,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund-Study	\$10							\$0
General Fund-Construction	\$30	\$10	\$10	\$10	\$10	\$10		\$50
								\$0
								\$0
TOTALS	\$40	\$10	\$10	\$10	\$10	\$10	\$0	\$50

PROJECT NAME: Edison Street Sidewalk Construction (North Side)

PROJECT ID: 3.03

PRIORITY: DESIRABLE

PROJECT TYPE: New Sidewalk Construction

TOTAL COST: \$76,000

SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 11 (2004)

DESCRIPTION:

Completion of 1500 LF of sidewalk on north side (south to be completed prior) will result in sidewalks on both sides of the street and complete the connection within the pedestrian sidewalk network. Placement of sidewalk shall give consideration to existing utilities, landscaping, topography, ditches and swales.

PROJECT JUSTIFICATION:

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

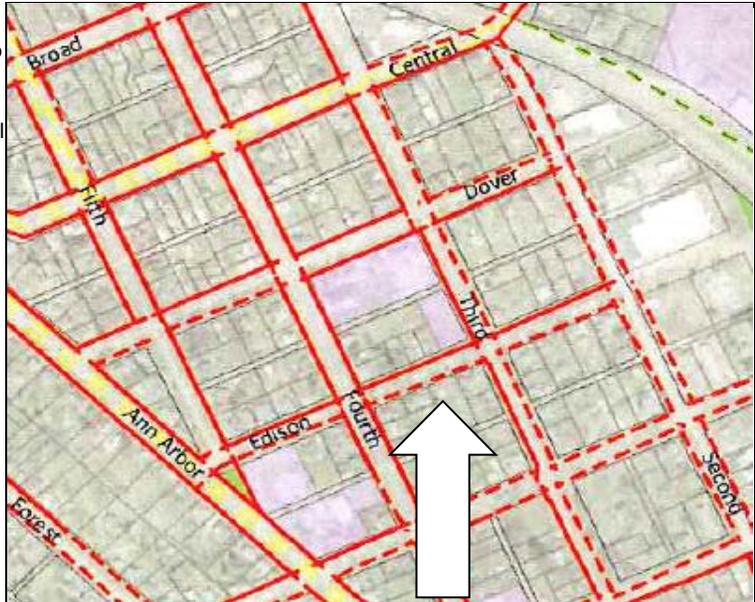
2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens

10 TOTAL SCORE

BENEFICIAL IMPACTS:

Completion of the sidewalk network within the area and improved pedestrian safety throughout the City.

LOCATION MAP: Edison Street from Fifth to Second



MASTER PLAN AND/OR STUDY REFERENCE:

CIP AND 2008 Non-motorized pathways inventory and map

SCHEDULE:

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

SCHEDULE JUSTIFICATION:

In 2012 Council voted to install sidewalks on Edison, then reversed that decision. However, that didn't mean that the sidewalk issue was dead. After that, the Planning Commission added information/photos to the CIP regarding where sidewalks would be placed. Project will be completed as funding permits, likely 2016-17, based on priority projects.

PROJECT COST DETAIL:

New Sidewalk Construction	Local Streets	\$50/LF	\$76,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Local Streets			\$76					\$76
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$76	\$0	\$0	\$0	\$0	\$76

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

NORTH



SOUTH



PROJECT NAME: Grand Street New Sidewalk Installation

PROJECT ID: 3.04

PRIORITY: IMPORTANT

PROJECT TYPE: New Sidewalk Constructio

TOTAL COST: \$76,000

SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 3 (2012)

DESCRIPTION:

Installation of approximately 1500 lineal feet of sidewalk between Baker Road and Mill Creek Park. Topography is flat however on street parking at existing industrial facility and existing street trees should be considered when locating sidewalk. Sidewalk alignment across street should also be considered.

LOCATION MAP: Grand Street NW of Baker to 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
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the env
2	Enhance social, cultural, recreational, aesthetics oppo
2	Improve customer service, convenience for citiz
10	TOTAL SCORE

BENEFICIAL IMPACTS:

This project provides a safe pedestrian system adjacent to a major thoroughfare and entrance into the City to downtown and the Mill Creek Park. Sidewalk will also improve the streetscape and greenbelt along this redevelopment corridor.

MASTER PLAN AND/OR STUDY REFERENCE:

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

SCHEDULE:

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

SCHEDULE JUSTIFICATION:

Project will be completed in coordination with water, sewer and streetscape improvements in the district, likely 2015-16, based on priority projects. Coordination with potential redevelopment should also be considered.

PROJECT COST DETAIL:

Sidewalk Construction and Design	Major Streets	\$50/LF	\$76,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Major Streets			\$76					\$76
Private								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$76	\$0	\$0	\$0	\$0	\$76

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN



PROJECT NAME: Second Street New Sidewalk Installation

PROJECT ID: 3.05

PRIORITY: IMPORTANT

PROJECT TYPE: New Sidewalk Construction

TOTAL COST: \$117,000

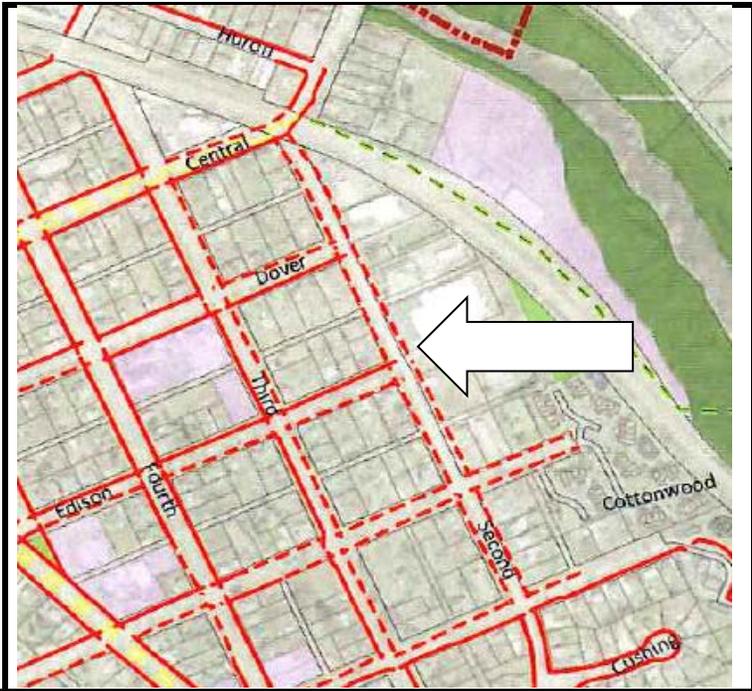
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 11 (2004)

DESCRIPTION:

Installation of 2300 LF of new sidewalk along side of the street to create a pedestrian pathway. Placement of sidewalk shall give consideration to existing utilities, landscaping, topography, ditches and swales. Segments from Inverness to Hudson (approx. 500 l.f.) being considered for FY2013 construction.

LOCATION MAP: Second St from Central to Inverness (SW side)



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
2	Improve customer service, convenience for citizens

10 TOTAL SCORE

BENEFICIAL IMPACTS:

This project provides a safe pedestrian system for the neighborhoods along Second Street that are currently not served by sidewalks.

MASTER PLAN AND/OR STUDY REFERENCE:

CIP AND 2008 Non-motorized pathways inventory and map; OHM 2013 Improvement Project Memo 1/9/2013.

SCHEDULE:

SCHEDULE JUSTIFICATION:

Partial Completion

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:		2013		2014
Construction:		2013		2014

Portion of Second Street from Hudson to Inverness will be completed in 12-13 as part of Hudson Street reconstruction.

PROJECT COST DETAIL:

Sidewalk Construction and Design	Major Streets	\$50/sf	\$95,000
2013 construction	Major Streets	\$50/sf	\$22,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund	\$22		\$95					\$95
								\$0
								\$0
TOTALS	\$22	\$0	\$95	\$0	\$0	\$0	\$0	\$95

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

SOUTHWEST



NORTHEAST



CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

EAST



EAST



PROJECT NAME: Fourth Street New Sidewalk Installation

PROJECT ID: 3.07

PRIORITY: IMPORTANT

PROJECT TYPE: New Sidewalk Construc

TOTAL COST: \$38,000

SUBMITTED BY: Village Staff

YEARS IN CIP (Beginning year): 11 (2004)

DESCRIPTION:

Project includes construction of a 750 LF link from the school administration building to Hudson Street and St Andrews Church. Link completes sidewalks on Fourth Street. Location of sidewalk must consider existing utility poles, guy wires, ditching and connection to existing walks.

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
2	Reduce energy consumption, impact on the env
2	Enhance social, cultural, recreational, aesthetics oppo
2	Improve customer service, convenience for citiz
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Project eliminates dead end sidewalk and improves safety by reducing possible midblock crossings.

MASTER PLAN AND/OR STUDY REFERENCE:

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

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		Project will be completed as funding permits, likely 2017-18, based on priority projects.
	Month	Year	Month	Year	
Study:		2008		2009	
Design/Acquisition:		2017		2018	
Construction:		2017		2018	

PROJECT COST DETAIL:

New Sidewalk Construction	Major Streets	\$50/LF	\$38,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Major Streets					38			\$38
								\$0
								\$0

TOTALS	\$0	\$0	\$0	\$0	\$38	\$0	\$0	\$38
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CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN



PROJECT NAME: Hudson Street New Sidewalk Installation

PROJECT ID: 3.08

PRIORITY: IMPORTANT

PROJECT TYPE: New Sidewalk Construction

TOTAL COST: \$65,000

SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year):11 (2004)

DESCRIPTION:

Installation of approximately 1300 lineal feet of new sidewalk along the SE side of Hudson Street to complete the link between Ann Arbor Street and Baker Road. Placement of sidewalk should consider existing conditions including topography, ditches/swales, landscaping and utility poles along the street.

LOCATION MAP: Hudson St from Grand to Fourth (S side)



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
2	Improve customer service, convenience for citizens

10 TOTAL SCORE

BENEFICIAL IMPACTS:

Improved pedestrian connectivity throughout the City.

MASTER PLAN AND/OR STUDY REFERENCE:

CIP AND 2011 Non-motorized pathways inventory and map

SCHEDULE:

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

SCHEDULE JUSTIFICATION:

Northeasterly portion completed in conjunction with 2012-13 Hudson Street road repair from Second Street to Hudson Court. Remainder should be considered a top priority due to pedestrian travel along major thoroughfare.

PROJECT COST DETAIL:

Sidewalk Construction and Design	completed in 2013	\$50/LF	\$55,000
Sidewalk Construction and Design			\$65,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Major Streets	\$55				\$65			\$65
								\$0
								\$0
								\$0
TOTALS	\$55	\$0	\$0	\$0	\$65	\$0	\$0	\$65

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN



CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

NORTH



SOUTH



CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

NORTH



SOUTH



CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN



PROJECT NAME: Inverness Street New Sidewalk Construction

PROJECT ID: 3.11

PRIORITY: DESIRABLE

PROJECT TYPE: New Sidewalk Constructio

TOTAL COST: \$50,000

SUBMITTED BY: Village Staff

YEARS IN CIP (Beginning year): 11 (2004)

DESCRIPTION:

Construction of 1000 LF of new sidewalk will link existing sidewalks close to the school and improve safety for school children walking to and from school. Placement of sidewalk shall give consideration to existing utilites, landscaping, topography, ditches and swales.

PROJECT JUSTIFICATION:

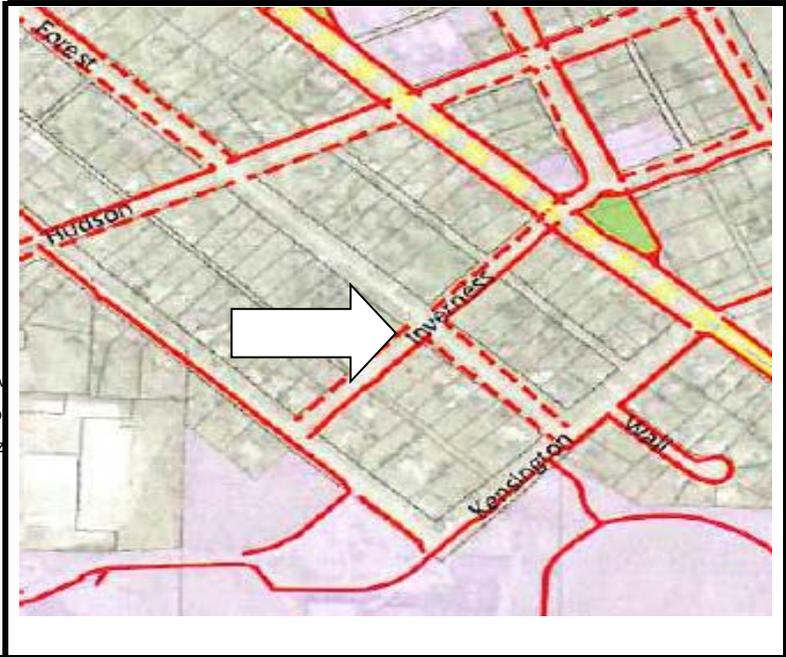
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2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the env
2	Enhance social, cultural, recreational, aesthetics oppo
2	Improve customer service, convenience for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

BENEFICIAL IMPACTS:

Improved safety for pedestrians and school children and connectivity surrounding the schools.

LOCATION MAP: Inverness from Grand to Ann Arbor St



MASTER PLAN AND/OR STUDY REFERENCE:

CIP AND 2008 Non-motorized pathways inventory and map

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2018		2018
Construction:		2018		2019

SCHEDULE JUSTIFICATION:

Project will be completed as funding permits, likely beyond 2018, based on priority projects.

PROJECT COST DETAIL:

New Sidewalk Construction	Local Streets	\$50/LF	\$50,000
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EXPENDITURES (in thousands)

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

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN



PROJECT NAME: Edison Street Sidewalk Construction (South Side)

PROJECT ID: 3.12

PRIORITY: IMPORTANT

PROJECT TYPE: New Sidewalk Construction

TOTAL COST: \$30,000

SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 11 (2004)

DESCRIPTION:

Installation of 2000 LF of new sidewalk along the south side of Edison Street to achieve goal of sidewalk on at least one side of every street. Placement of sidewalk shall give consideration to existing utilities, landscaping, topography, ditches and swales.

PROJECT JUSTIFICATION:

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

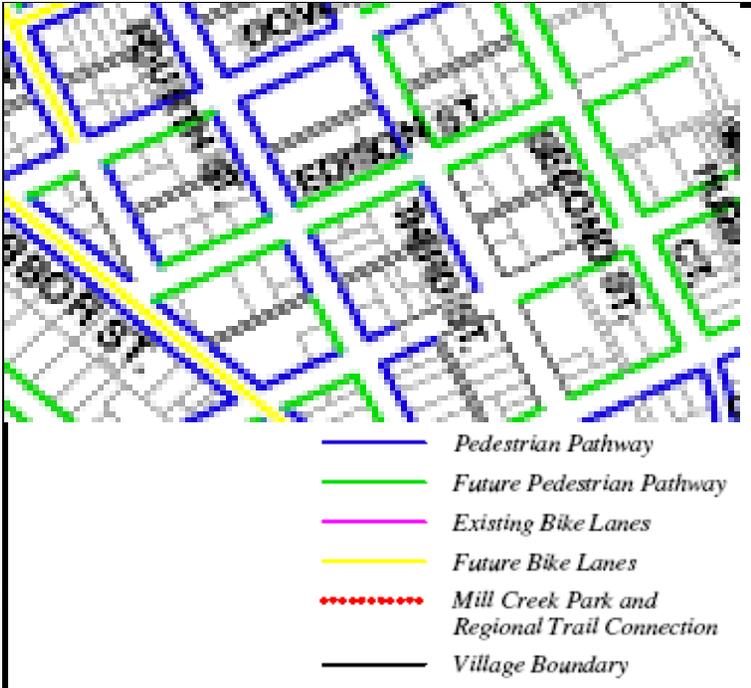
2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens

10 TOTAL SCORE

BENEFICIAL IMPACTS:

This project provides a safe pedestrian system for the neighborhoods along Edison Street that are currently not served by sidewalks. Project design complete and ready for construction.

LOCATION MAP: Edison St from Ann Arbor to Second



MASTER PLAN AND/OR STUDY REFERENCE:

CIP AND 2008 Non-motorized pathways inventory and map

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Project postponed in 2012-13 given project challenges.

PROJECT COST DETAIL:

Sidewalk Construction and Design	Local Streets	\$15/LF	\$30,000
		2011 bid	

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Local Streets						\$30		\$30
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

NORTH SIDE



SOUTH SIDE



PROJECT NAME: Baker Road Crosswalk at Forest

PROJECT ID: 3.13

PRIORITY: IMPORTANT

PROJECT TYPE: Sidewalk Safety

TOTAL COST: \$10,000

SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

Addition of a pedestrian crosswalk. Offset alignment of Forest onto Baker requires engineering design for crosswalk placement.

LOCATION MAP: Baker Road at Forest 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
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:

Improved pedestrian safety at intersection close to downtown. Improved infrastructure.

MASTER PLAN AND/OR STUDY REFERENCE:

Planning Commission.

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		
	Month	Year	Month	Year	
Study:		2015		2016	Engineering review of crosswalk alignment required. Project cost minimal if feasible based on engineering study. Should be part of larger corridor study.
Design/Acquisition:		2015		2016	
Construction:		2017		2018	

PROJECT COST DETAIL:

Study:	TBD
Crossing design and construction	\$10,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	Beyond FY19	TOTALS
Engineering and Design		\$5						\$5
Construction		\$5						\$5
								\$0
								\$0
TOTALS	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10

PROJECT NAME: Baker Road Crosswalk at Grand Street (NEW)

PROJECT ID: 3.14

PRIORITY:

PROJECT TYPE:

TOTAL COST:

SUBMITTED BY: Planning Commission

YEARS IN CIP (Beginning year): 0 (2015)

DESCRIPTION:

Addition of a pedestrian crosswalk. Offset alignment of Grand onto Baker requires engineering design for crosswalk placement.

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
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved pedestrian safety at intersection close to downtown. Improved infrastructure.

MASTER PLAN AND/OR STUDY REFERENCE:

Planning Commission

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Engineering review of crosswalk alignment required. Project cost minimal if feasible based on engineering study. Should be part of larger corridor study.

PROJECT COST DETAIL:

TASK	FUNDING SOURCE	AMT
Study:		TBD
Crossing design and construction		\$10,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	Beyond FY19	TOTALS
Engineering and Design		\$5						\$5
Construction		\$5						\$5
								\$0
								\$0
TOTALS	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10

PROJECT NAME: City Hall (Locations, etc. will impact costs)

PROJECT ID: 4.01

PRIORITY: IMPORTANT

PROJECT TYPE: Facilities

TOTAL COST: UNKNOWN

SUBMITTED BY: City Council

YEARS IN CIP (Beginning year): 21 (1994)

DESCRIPTION:

City Hall (office and chambers) are needed. Locations and space needs currently under review. Council currently reviewing funding options. Consideration should be given to shared space with Chamber of Commerce or visitors center with public restrooms.

LOCATION MAP: 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

2	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
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved customer service, consolidation of City functions/storage, community use space, public restrooms, civic pride. Provides a connection to the B2B trail for residents and visitors and public restrooms.

MASTER PLAN AND/OR STUDY REFERENCE:

Facilities Committee, Staff, City Council, Work session minutes

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		RFP for Archtiectural Services for Facilities Assessment posted March 2014, contract award antiapted June 2014, wtih final report to Council in February 2015.
	Month	Year	Month	Year	
Study:		2014		2014	
Design/Acquisition:		2015		2016	
Construction:					

PROJECT COST DETAIL: *Funding sources and amounts estimates and subject to change

City Hall	Other City Funding	\$340,000
	Restricted Funds	\$200,000
	DDA	\$300,000
	General Fund	\$460,000
	Other	\$200,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Other City Funding		\$340						\$340
Restricted Funds		\$200						\$200
DDA		\$300						\$300
General Fund		\$460						\$460
Other		\$200						\$200
TOTALS	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500

PROJECT NAME: Equipment Replacement

PROJECT ID: 4.03

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Replacement

TOTAL COST: \$165,000

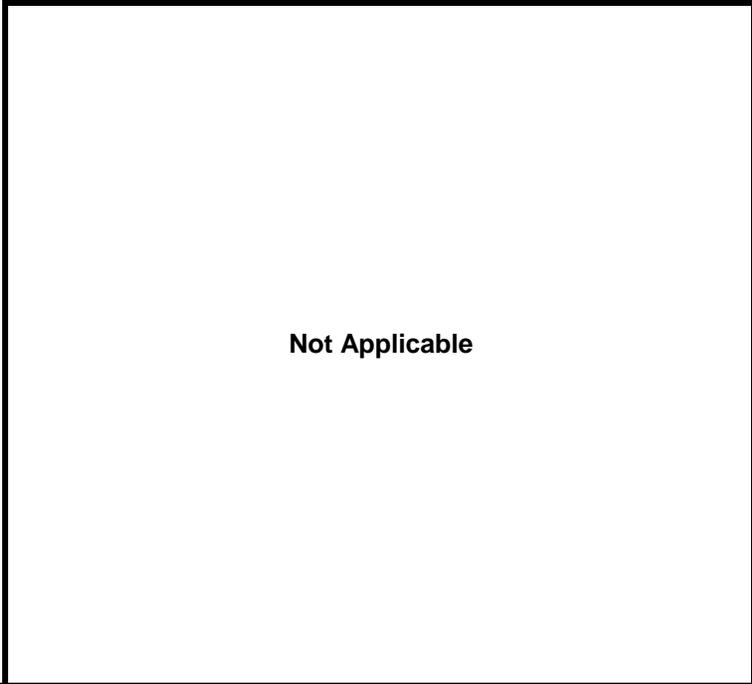
SUBMITTED BY: Staff

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

DESCRIPTION:

Equipment Replacement - Backhoe

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
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

Not Applicable

BENEFICIAL IMPACTS:

Planning and prioritizing for equipment replacement as necessary

MASTER PLAN AND/OR STUDY REFERENCE:

Staff - DPW

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:				
Construction:				

As needed and determined by the DPW

PROJECT COST DETAIL:

Backhoe \$75,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Equipment Replacement Fund				\$75				\$75
Street Sweeper	\$160							\$0
Pick Up Truck	\$35							\$0
TOTALS	\$195	\$0	\$0	\$75	\$0	\$0	\$0	\$75

PROJECT NAME: DPW Spoils Area Construction

PROJECT ID: 4.04

PRIORITY: IMPORTANT

PROJECT TYPE: Facilities

TOTAL COST: \$50,000

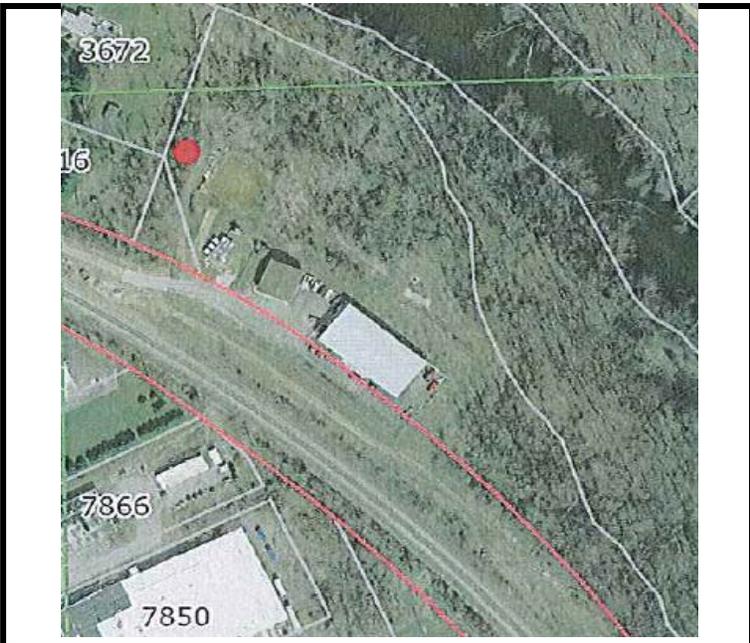
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

LOCATION MAP: DPW Site

Relocate current spoils piles along RR to a more defined/out-of-site area on the DPW property (along the west property line).



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
- 2 Improve customer service, convenience for citizens

10 TOTAL SCORE

BENEFICIAL IMPACTS:

Need to create a place for spoils for better storage and to relocate them away from the Border to Border Trail path along the railroad.

MASTER PLAN AND/OR STUDY REFERENCE:

Necessity for construction of B2B along DPW Drive; per easement agreement with County Parks.

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Border to Border Trail scheduled to be completed in 2015. City and MDOT have worked out ROW issue.

PROJECT COST DETAIL:

General Fund

\$50,000

EXPENDITURES (in thousands)

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

PROJECT NAME: Street Lighting Upgrades

PROJECT ID: 4.06

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Replacement

TOTAL COST: \$50,000

SUBMITTED BY: Staff

YEARS IN CIP (Beginning year): 4 (2011)

DESCRIPTION:

Adding street lights at crosswalks and intersections to improve safety and walkability, specifically Kensington and Ann Arbor Street. Replacing the remaining 22 fixtures with LED lights in the downtown. Other areas must be identified.

LOCATION MAP: Throughout Village

Each new light is approximately \$3,000, no installation.

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
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved safety and walkability. Upgrading fixtures improves cost efficiency and creates a more sustainable street lighting system. As necessary ballasts are replaced with LED retrofits at \$500/per.

MASTER PLAN AND/OR STUDY REFERENCE:

LED Grant, Town Hall Meeting discussion, Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Study should be completed to evaluate needs, implementation should occur as necessary and as funding permits.
Retrofits are replaced as necessary when ballasts expire - \$500 each.

PROJECT COST DETAIL:

Adding street lights (4 intersections, 16 lights) General Fund or Streets \$40,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund - New Street Lights			\$10	\$10	\$10	\$10		\$40
								\$0
TOTALS	\$0	\$0	\$10	\$10	\$10	\$10	\$0	\$40

PROJECT NAME: Office Equipment Replacement and Software Upgrades

PROJECT ID: 4.07

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Replacement

TOTAL COST: \$25,000

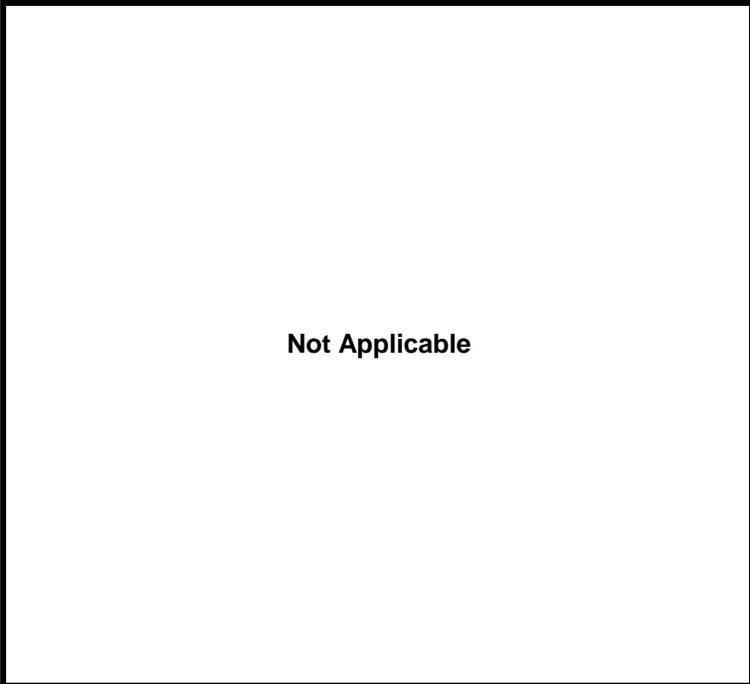
SUBMITTED BY: Staff

YEARS IN CIP (Beginning year): 3 (2012)

DESCRIPTION:

Equipment Replacement of office computers and upgrade of software suites.

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
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

Not Applicable

BENEFICIAL IMPACTS:

Planning and prioritizing for equipment replacement and software needs as necessary

MASTER PLAN AND/OR STUDY REFERENCE:

Staff - DPW

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:		2017		2018
Construction:		2017		2018

As needed and determined by the Village Manager. Last major software upgrade spring 2012. Budgetary goal by the end of Fiscal Year 2014-2015 to create a plan to identify software and hardware needs and a timeline for upgrade and/or replacement

PROJECT COST DETAIL:

Computers \$10,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Equipment	\$25						\$15	\$15
								\$0
TOTALS	\$25	\$0	\$0	\$0	\$0	\$0	\$15	\$15

PROJECT NAME: Mill Creek Park (North) Formerly Warrior Creek Park

PROJECT ID: 4.08

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$290,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 14 (2001)

DESCRIPTION:

In conjunction with improvements to Mill Creek Park improvements, B2B and upgrade the City facility bathrooms and parking improvements are necessary. Project coordination could be completed with City facility upgrades, although parking improvements/needs may be more immediate.

LOCATION MAP: Main Street and Alpine 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

2	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
3	Improve customer service, convenience for citizens
14	TOTAL SCORE

BENEFICIAL IMPACTS:

Enhancement of the trailhead, park parking and restroom facilities that serve a larger area, including downtown. Promotes economic development.

MASTER PLAN AND/OR STUDY REFERENCE:

2009 Parks and Recreation Master Plan, Mill Creek Park Master Plan 2009 and 2012 Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2013		2015
Construction:		2013		2017

Project will be completed following improvements to Phase 1 Mill Creek Park and as funding permits or progress is made towards improvements to City facilities.

PROJECT COST DETAIL:

Parking Lot Improvements	General Fund	\$100,000
Picnic Shelter	General Fund	\$90,000
Public Restrooms	General Fund/Grants	\$100,000

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
GO Bond								\$0
General Fund		\$200		\$90			\$150	\$440
Other								\$0
Grants							\$50	\$50
TOTALS	\$0	\$200	\$0	\$90	\$0	\$0	\$200	\$490

PROJECT NAME: Zoning Ordinance Update

PROJECT ID: 5.01

PRIORITY: IMPORTANT

PROJECT TYPE: Long Range Planning

TOTAL COST: \$10,000

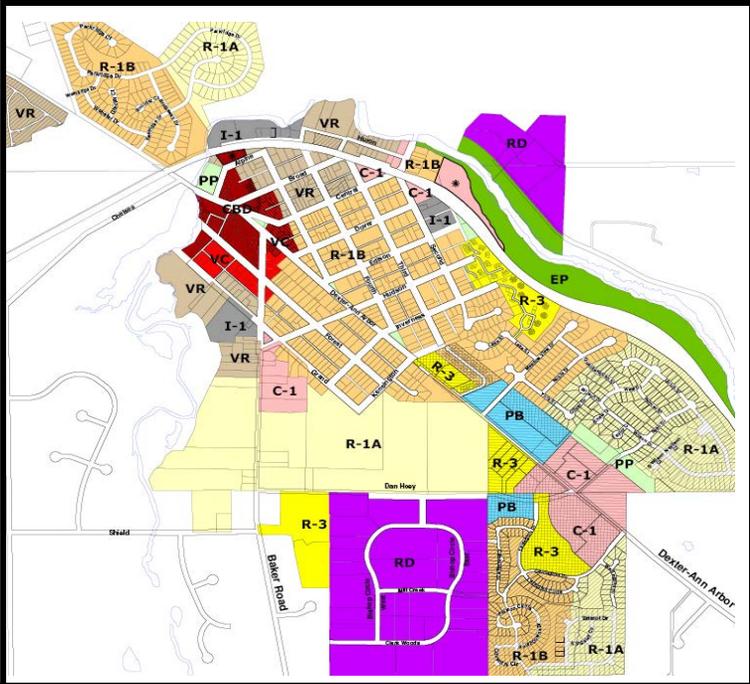
SUBMITTED BY: PC and Plg/Zoning Dept.

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

DESCRIPTION:

Following the update to the Master Plan a zoning ordinance update should be considered to incorporate new standards and concepts that promote the implementation of the Master Plan.

LOCATION MAP: Entire City



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
2	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

The zoning ordinance serves as the regulatory standard to guide development within the City of Dexter and provides for the regulative authority necessary to enforce ordinances adopted by the City of Dexter.

MASTER PLAN AND/OR STUDY REFERENCE:

City of Dexter Master Plan 2011 AND PA 33 of 2008.

SCHEDULE:

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

SCHEDULE JUSTIFICATION:

Zoning Ordinance amendments contemplated in 2015 to include Articles 2 Definitions, 7 Signs, 17 R-D Research Development, 19 PUD, 21 Site Plan Review, along with a reformatting of the ordinance to be more web-friendly. MEDC provides technical assistance grants to RRC participants to implement best practices recommendations.

PROJECT COST DETAIL:

Zoning ordinance review or codification	General Fund	\$15,000
	MEDC	\$15,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund		\$15						\$15
MEDC-Technical Assistance		\$15						\$15
								\$0
								\$0
TOTALS	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$30

PROJECT NAME: Master Plan Update

PROJECT ID: 5.02

PRIORITY: IMPORTANT

PROJECT TYPE: Long Range Planning

TOTAL COST: \$20,000

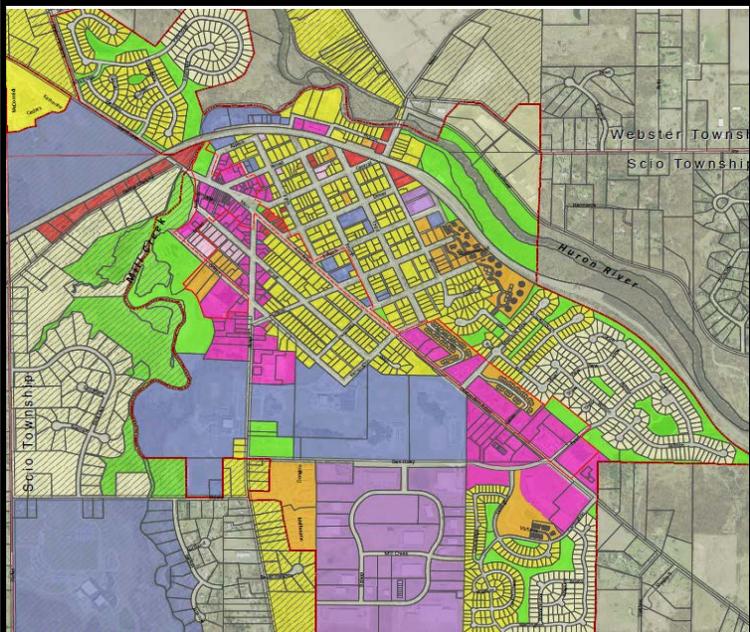
SUBMITTED BY: Planning Commission

YEARS IN CIP (Beginning year): 4 (2011)

DESCRIPTION:

A Master Plan is a 5 year plan that establishes policies, goals and objectives to guide a community's future. A Master Plan is required to be in place and the document is used to guide a community's land use and development decisions.

LOCATION MAP: Entire City



Future Land Use 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
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens

10 TOTAL SCORE

BENEFICIAL IMPACTS:

The plan serves as a long term guide to the Boards and Commissions in making land use decisions, attempts to help coordinate public and private improvements and serves as an educational tool for residents, etc. on the direction of the community.

MASTER PLAN AND/OR STUDY REFERENCE:

City of Dexter Master Plan 2012 AND PA 33 of 2008.

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2017		2018
Design/Acquisition:		2017		2018
Construction:		2018		2019

Legislation requires that a communities Master Plan be reviewed and/or updated every 5 years. The City's last plan was completed in 2012 and will be reviewed/updated in 2018. Cost to update could be spreadout over two (2) FYs.

PROJECT COST DETAIL:

Master Plan Development General Fund \$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund				\$25	\$25			\$50
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$25	\$25	\$0	\$0	\$50

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.

LOCATION MAP: Central Street at RR Tracks



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.

MASTER PLAN AND/OR STUDY REFERENCE:

CIP and 2012 Master Plan, and 2011 cost estimate

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

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: 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.

LOCATION MAP: Central Street from Monument Park to Second



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

MASTER PLAN AND/OR STUDY REFERENCE:

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

SCHEDULE:

	Start		End	
	Month	Year	Month	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 completed 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		
<i>DDA Reimbursement Likely after 2017</i>		

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: 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.

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, reduced stormwater problems

MASTER PLAN AND/OR STUDY REFERENCE:

CIP, Road Maintenance Plan, Stormwater Management Inventory

SCHEDULE:

	Start		End	
	Month	Year	Month	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: Street Sign Replacement

PROJECT ID: 6.08

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		End	
	Month	Year	Month	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.

PROJECT JUSTIFICATION:

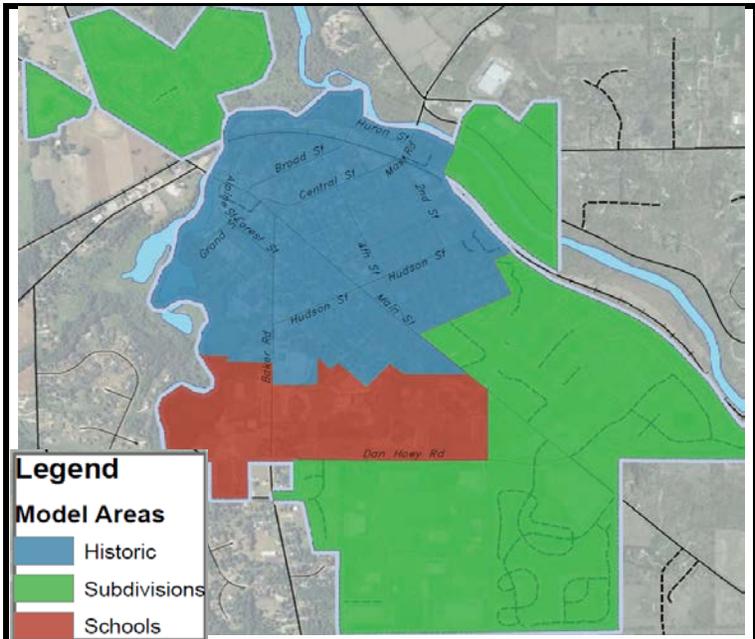
Value indicates the degree to which the project will help to: 0=Not Applicable
1=Somewhat Important 2=Important 3=Very Important

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, prioritize, plan for and manage stormwater improvement projects.

LOCATION MAP:



MASTER PLAN AND/OR STUDY REFERENCE:

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

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

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: Regional Storm Basin

PROJECT ID: 7.03

PRIORITY: IMPORTANT

PROJECT TYPE: Stormwater Management

TOTAL COST: \$274,000

SUBMITTED BY: City Staff

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		End	
	Month	Year	Month	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 Stormwater 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:

SCHEDULE JUSTIFICATION:

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

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 Construction 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.

LOCATION MAP: Fourth St between Central and Broad



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.

MASTER PLAN AND/OR STUDY REFERENCE:

Storm Water Management Study 2004 and OHM recommendation

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		Project should be coordinated with any redevelopment of the former library site OR should be completed following Fifth and Central Street drainage issues.
	Month	Year	Month	Year	
Study:		2004		2005	
Design/Acquisition:		2014		2015	
Construction:		2015		2016	

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		End	
	Month	Year	Month	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 in conjunction with redevelopment along Grand Street.

PROJECT COST DETAIL:

Storm sewer construction	Major/Local Streets	\$135,000
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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.

PROJECT JUSTIFICATION:

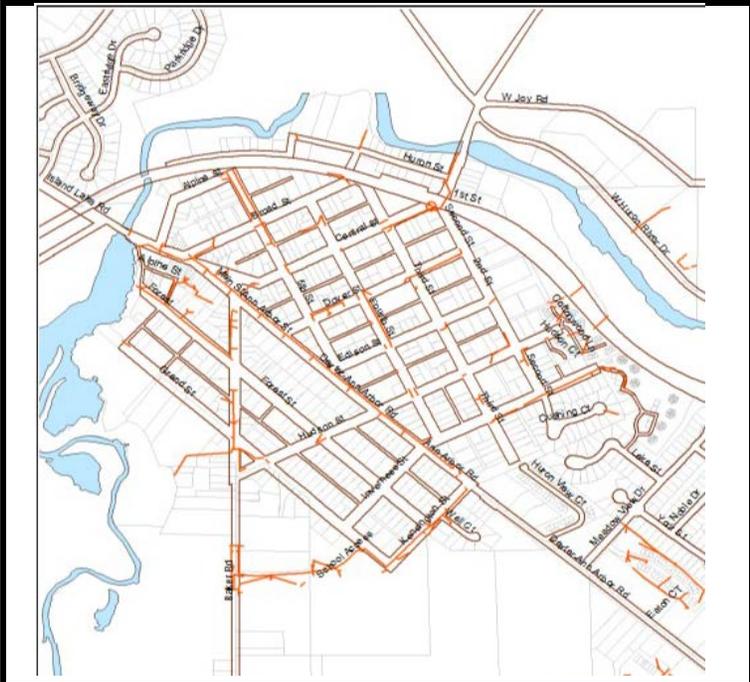
Value indicates the degree to which the project will help to: 0=Not Applicable
1=Somewhat Important 2=Important 3=Very Important

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

LOCATION MAP:



MASTER PLAN AND/OR STUDY REFERENCE:

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

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

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:

SCHEDULE JUSTIFICATION:

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

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.

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.

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

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

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: 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.

LOCATION MAP: Huron 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

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 capacity needs of the City's WWTP.

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan AND Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

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:

SCHEDULE JUSTIFICATION:

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

SRF Project Plan to be completed for major items in accordance 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

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Maintenance

TOTAL COST: \$265,000

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

	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:

SCHEDULE JUSTIFICATION:

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

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)

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

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 Corridor. 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

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:

SCHEDULE JUSTIFICATION:

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

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: Second Street Watermain

PROJECT ID: 9.03

PRIORITY: IMPORTANT

PROJECT TYPE: Utility Construction

TOTAL COST: \$290,000

SUBMITTED BY: City Staff

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:

SCHEDULE JUSTIFICATION:

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

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 DWRP 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:

SCHEDULE JUSTIFICATION:

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

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 DWRP 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:

SCHEDULE JUSTIFICATION:

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

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

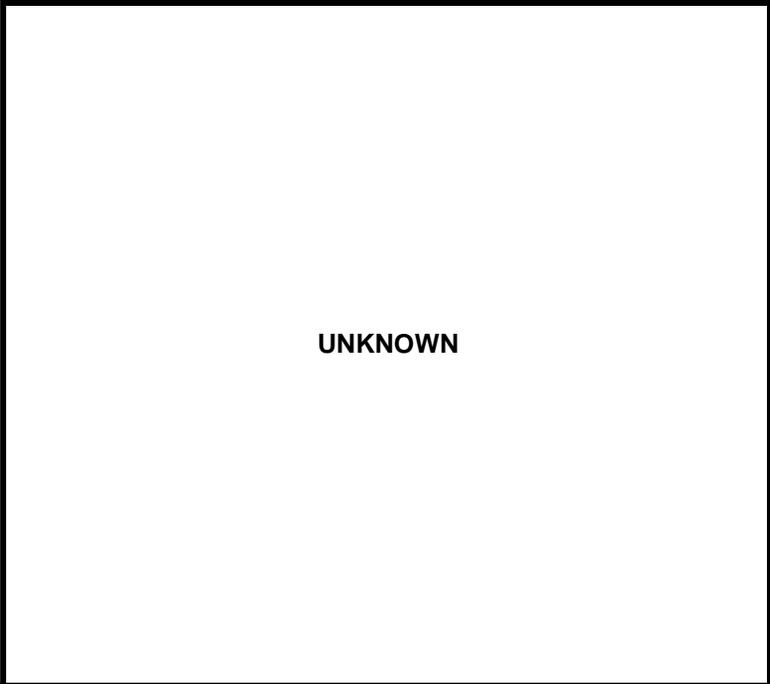
SUBMITTED BY: City Staff

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



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:

SCHEDULE JUSTIFICATION:

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

Drinking Water Revolving Funding (DWRP) 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 / DWRP Loan

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Federal Aid / DWRP 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

PRIORITY: IMPORTANT

PROJECT TYPE: Utility Construction

TOTAL COST: \$750,000

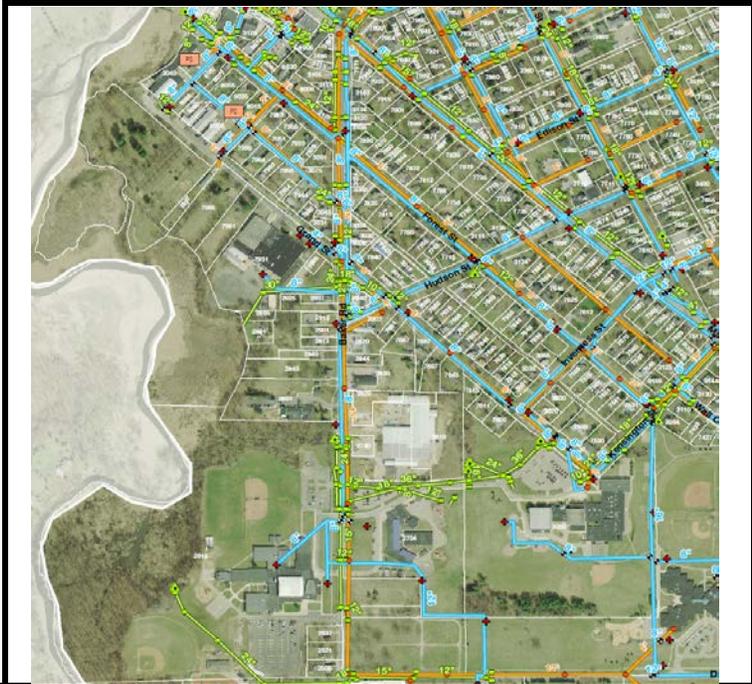
SUBMITTED BY: City Staff

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:

SCHEDULE JUSTIFICATION:

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

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:

SCHEDULE JUSTIFICATION:

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

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

PROJECT COST DETAIL:

Well Construction

\$150,000

100% Federal Aid / DWRP Loan

EXPENDITURES (in thousands)

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

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 accessible.

PROJECT JUSTIFICATION:

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

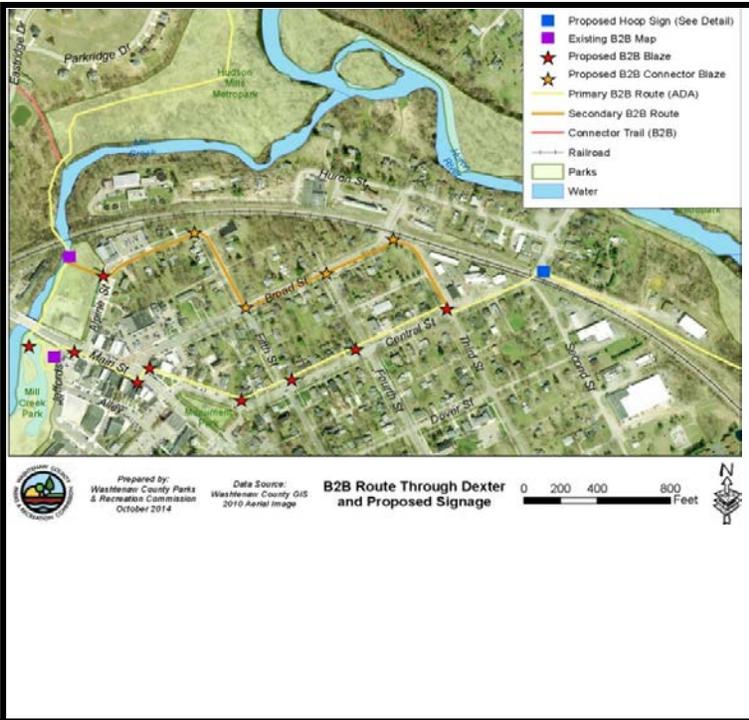
3	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens

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:

SCHEDULE JUSTIFICATION:

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

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

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

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

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

Match Colors to:

 Pantone 376C

 Pantone 2975C



ARROW:
Straight Ahead

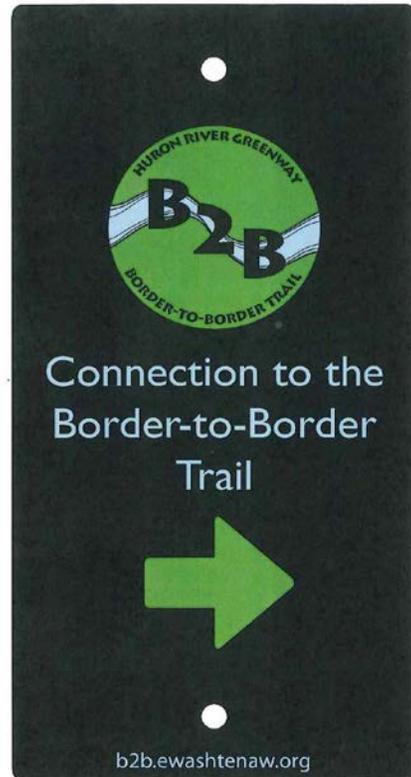
B2B Connector Blaze
12" x 6" (stock size)
.080 aluminum

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

Match Colors to:

 Pantone 376C

 Pantone 2975C



ARROW:
Right

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 ongoing efforts to improve pedestrian safety within the City. Dexter Community School and the Chelsea Wellness Foundation worked together to plan, design and obtain funding from SR2S.

PROJECT JUSTIFICATION:

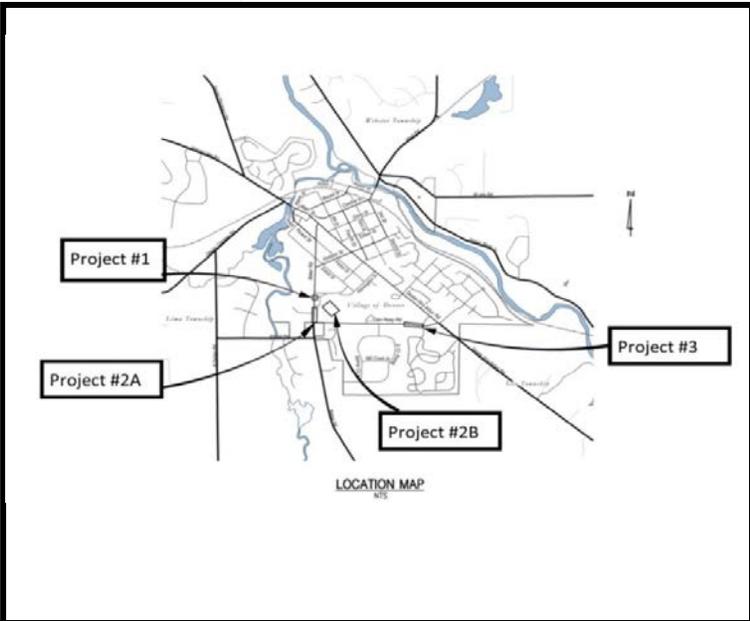
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

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 transport area.

LOCATION MAP: City of Dexter



MASTER PLAN AND/OR STUDY REFERENCE:

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

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

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

Project 2a - Baker Road Sidewalk and Baker/Dan Hoey Road Intersection Improvements: Construction of a sidewalk 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: Construction of a sidewalk between an existing asphalt pathway and existing sidewalk at Bates Elementary School. The sidewalk is located within an easement on Bates School property.

Project 3 - Dan Hoey Road Sidewalk: Construction of a sidewalk on the south side of Dan Hoey Road from an existing 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
3	Improve customer service, convenience for citizens
11	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:

SCHEDULE JUSTIFICATION:

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

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

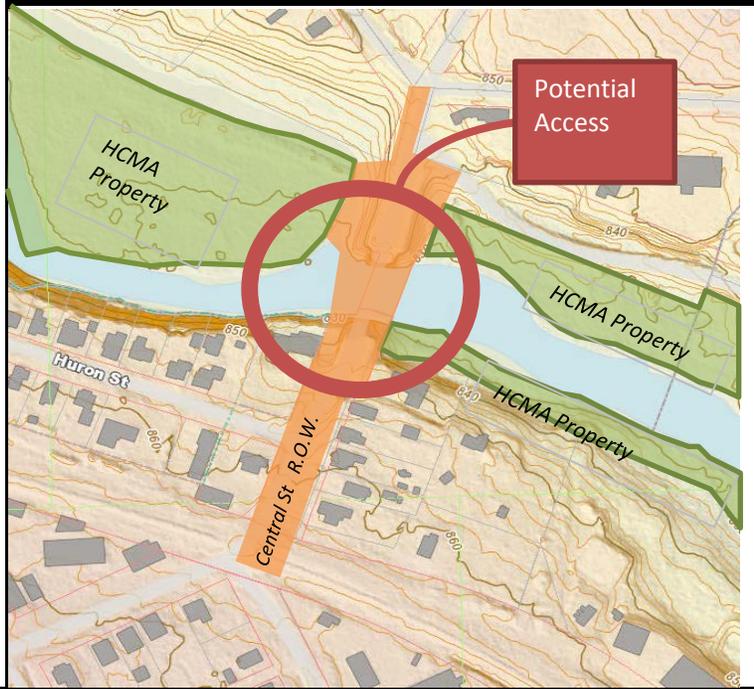
SUBMITTED BY: Parks & Recreation Commission

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 construction 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:

SCHEDULE JUSTIFICATION:

	Start		End		Required work includes securing permits from MDEQ and WCRC. Commitment from HRWC to participate in planning and implementation.
	Month	Year	Month	Year	
Study:		2014		2015	
Design/Acquisition:		2019		2020	
Construction:		2020		2020	

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

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:

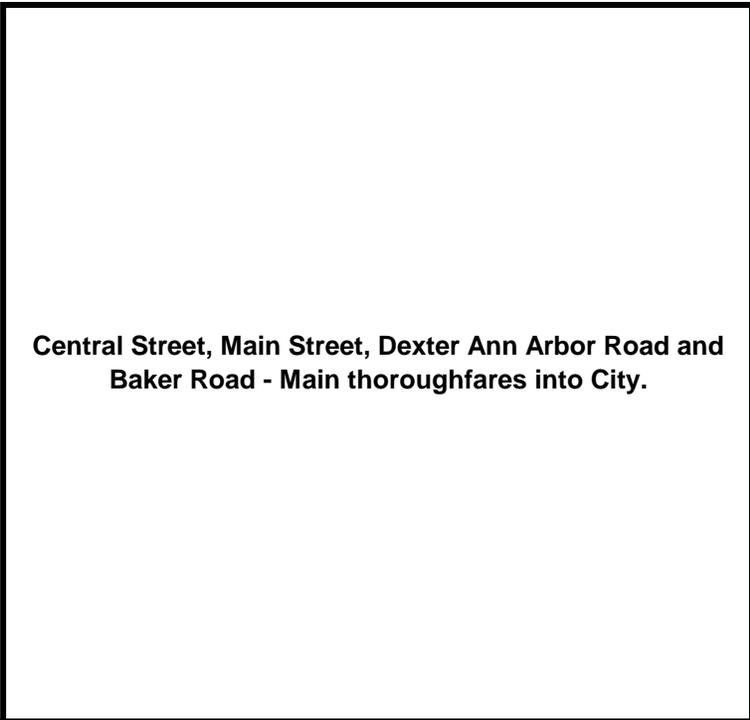
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2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
11	TOTAL SCORE

BENEFICIAL IMPACTS:

Economic Development; Coordination with Dexter Schools

LOCATION MAP:



MASTER PLAN AND/OR STUDY REFERENCE:

Staff Recommendation, Chamber of Commerce and Business Owner input

SCHEDULE:

	Start		End	
	Month	Year	Month	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 Façade 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		485
			DDA/PRIVATE			400					400
			DDA			85					85
1.11-2010	Downtown Capital Maintenance		DDA						50		50
1.12-2007	Property Acquisition 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	unknown	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	0	0	0	117.5
General Fund	42.5	5	30	25	0	0	0	0	0	102.5
Grants	15	0	0	0	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 Streetscape & 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
6.07-2010	Alley Project (Baker & Broad/Forest & Grand)	9	Street Fund	50							50
6.08-2010	Street Sign Replacement	9	Street Fund	5	5	5	10				25

STREETS AND ALLEYS SECTION TOTALS

TOTAL	414	855	415	70	60	1070			2484
Street Fund	414	405	15	70	60	470			1434
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 (DWRP)			1300					1300
9.07-2012	Baker Road Watermain Replacement	12	Water Fund				750				750
9.08-2014	Water Well #6	13	Federal Aid (DWRP)		15		150				165

WATER SYSTEM SECTION TOTALS

TOTAL	20	380	1320	910	20	553		3203
Federal Aid (DWRP)	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	3,139.0	1,757.0	3,199.0	3,614.0	1,965.0	4,717.0		17,991.0
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	508.0	455.0	65.0	460.0	110.0	780.0		2,378.0
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