

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Community Park Improvements

PROJECT ID: 01-2.0-1998

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$400,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 16(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 Village. 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 Village Master Plan.

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

The project has been ongoing. Pathway should be first priority following drainage improvements (completed 2012-LaFontaine).

PROJECT COST DETAIL:

Bathrooms and Water Fountain	General Fund	\$100,000
Pavilion/Shelter at Play court	General Fund	\$50,000
Path reconstruction	General Fund	\$60,000
	5-H Mini-Grant	\$0
New Signage	General Fund	\$5,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY17-18	Beyond FY19	TOTALS
General Fund	\$200	\$15		\$100		\$50		\$165
Grants		\$45						\$45
								\$0
								\$0
TOTALS	\$200	\$60	\$0	\$100	\$0	\$50	\$0	\$210

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Dog Park

PROJECT ID: 02-2.0-2013

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$23,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 1 (2013)

DESCRIPTION:

The Village 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 Village'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
Study:		2013	2013
Design/Acquisition:		2013	2013
Construction:		2013	2014

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.

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	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
General Fund				\$23				\$23
Donations								\$0
5-H Mini-Grant (14-15)								\$0
TOTALS	\$0	\$0	\$0	\$23	\$0	\$0	\$0	\$23

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

PROJECT ID: 05-2.0-2010

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$1,200,000

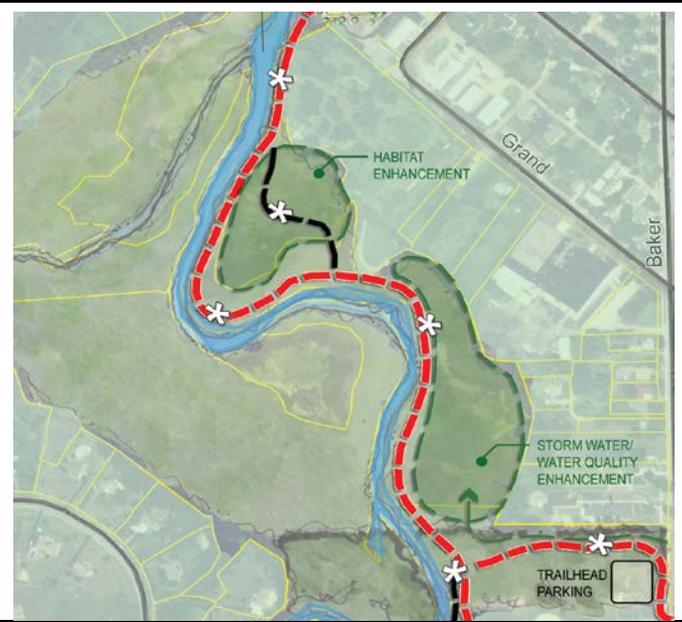
SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 14 (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 02-7.0-2009. 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 Village, 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	Start design work in 14-15 to prepare for MNRTF acquisition grant in April 2015. Coordination with school and outdoor lab advised. Community Connector funding or B2B funding with County should be reviewed.
Design/Acquisition:		2015		2016	
Construction:		2017		2017	

PROJECT COST DETAIL:

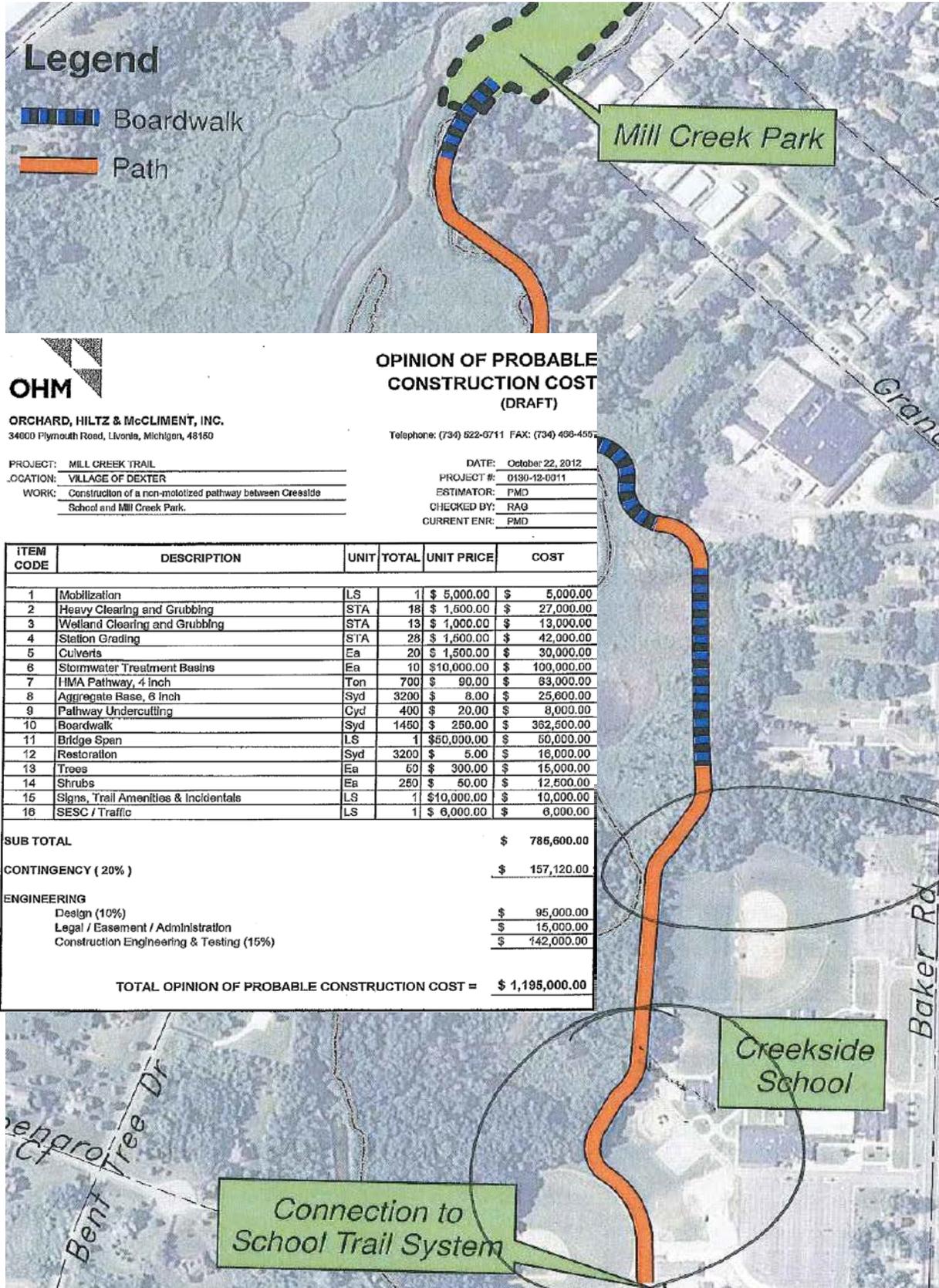
Phase 2 Park Development- Grand Street to School	Phase 2	\$1,200,000
Project 02-7.0-2009 should be coordinated		\$250,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Village Commitment*		\$7	\$10	\$20		\$500		\$537
MNRTF Grant/Other Grants						\$400		\$400
Other - Unknown						\$100		\$100
Landmark Structure Donation						\$200		\$200
Inland Fisheries								\$0
TOTALS	\$0	\$7	\$10	\$20	\$0	\$1,200	\$0	\$1,237

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

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN



Legend

-  Boardwalk
-  Path



ORCHARD, HILTZ & McCLIMENT, INC.
34000 Plymouth Road, Livonia, Michigan, 48150

OPINION OF PROBABLE CONSTRUCTION COST (DRAFT)

Telephone: (734) 522-0711 FAX: (734) 466-4557

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

DATE: October 22, 2012
PROJECT #: 0190-12-0011
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	\$50,000.00	\$ 50,000.00
12	Restoration	Syd	3200	\$ 5.00	\$ 16,000.00
13	Trees	Ea	50	\$ 300.00	\$ 15,000.00
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					\$ 786,600.00
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

