

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Mill Creek Park Improvements/Construction - PHASE 1

PROJECT ID: 01-2.0-2009

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$1,000,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 11 (2000)

DESCRIPTION:

Park development - Following the Main Street bridge reconstruction and dam removal development of a park in the reclaimed property. Development of a linear park along the Mill Creek and in connection with regional recreation and trail providers make this project important to the Village.

LOCATION MAP: E of Mill Creek S of Main to 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

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:

Create a new park along the Mill Creek in accordance with the Mill Creek Park Master plan, including pathways, seating areas, stormwater treatment. Connect to regional pathways and create a destination to promote economic activity in the Village.

MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014 AND Mill Creek Park Master Plan 2009

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

MNRTF Funding awarded for construction, permitting, engineering and design started in FY09-10, project awaiting permit approval anticipated in January 2011. Construction likely to start June 2011 based on permit conditions. Project must be completed by August 2012.

PROJECT COST DETAIL:

Park Development- see Mill Creek Master Plan	Phase 1	\$1,000,000
Refer to Project #02-2.0-2010	Phase 2	\$1,200,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Village Commitment*	\$60	\$320						\$380
MNRTF Grant/Other Grants		\$500						\$500
DDA		\$100						\$100
Inland Fisheries								\$0
Waterways Grant (match)**		\$45						\$45
Restricted Parks		\$35						\$35
Tree Fund - Landscaping								\$0
TOTALS	\$60	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,060

Village Commitment - \$200,000 cash, \$7,000 staff

Waterways Grant - \$45 cash match, includes work outside Phase 1

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

PROJECT ID: 02-2.0-2010

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$1,200,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 11 (2000)

DESCRIPTION:

Following development of Phase 1 of the Mill Creek Park 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 a non-motorized trail system connection to the school campus and provides trailhead parking. Includes stormwater system improvements see project ID 02-7.0-2009

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

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2014		2015
Construction:		2015		2016

STP-U funding redesignated to Westridge Subdivision connector and B2B initiative north of Warrior Creek Park. MNRTF funding should be considered following completion of Phase 1. Coordination with school and outdoor lab advised.

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	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Village Commitment*						\$500		\$500
MNRTF Grant/Other Grants						\$500		\$500
STP Urban (WATS)**								\$0
Other Grant Funding								\$0
Other - Unknown								\$0
Landmark Structure Donation						\$200		\$200
Inland Fisheries								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200

** 20% Match required - Village may not be eligible for funding until 2017 - see Central Street competing priority for funding

** Federal dollars require 14 foot wide pathway (14' boardwalk or 10' pathway w/ 2' shoulders)

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

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Warrior Creek Park Improvements

PROJECT ID: 03-2.0-2001

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$900,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 10 (2001)

DESCRIPTION:

Redevelopment is planned in conjunction with the development of the Mill Creek Park, plans for regional trail connection, and potential plans to upgrade the Village facility. Plans include ADA access, bathrooms, pathways and pervious parking improvements. Some work could be coordinated with improvements to potential Village Hall.

LOCATION MAP: Main Street and Alpine Street



PROJECT JUSTIFICATION:

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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:

Enhancement of the existing park by improving access, connection and trailhead to regional trail system and public restrooms that serve a larger area. Promotes economic development.

MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014 AND Mill Creek Park Master Plan 2009

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2013		2015
Construction:		2015		2016

Project will be completed following improvements to Phase 1 Mill Creek Park. Individual project elements could be completed through grant funding or with upgrades to Village Hall. Overlook platforms and boat launch to be completed with other projects. Stairway construction possible in 2011.

PROJECT COST DETAIL:

Stair access from Alpine	Connecting Communities Grant/B2B	\$100,000
Public Restrooms	General Fund/Grants	\$181,000
Park Access	General Fund/Grants	\$156,000
Other	General Fund/Grants	\$448,000

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
GO Bond							\$300	\$300
General Fund							\$100	\$100
MNRTF Grant							\$300	\$300
Other Grants							\$100	\$100
DDA							\$100	\$100
TOTALS		\$0	\$0	\$0	\$0	\$0	\$900	\$900

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Community Park Improvements

PROJECT ID: 04-2.0-1998

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$150,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 13 (1998)

DESCRIPTION:

Installation of park improvements to enhance the park for the residents of the Village. Improvements have been ongoing since 2004, play court installed in 2009. Remaining improvements include picnic tables, permanent bathrooms, water fountain, court shelter. Court shelter should double as shelter in winter for possible ice rink. Bi-annual woodchip replacement is necessary. Park should be complete following installation of permanent bathrooms, a water fountain and a pavilion shelter at the play court should be considered a priority.

PROJECT JUSTIFICATION:

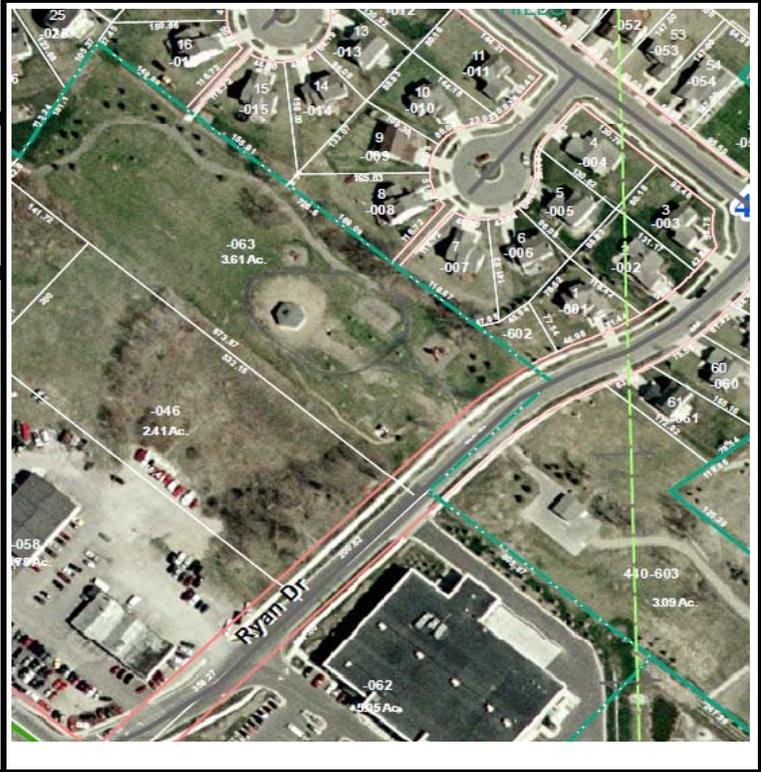
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1	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service,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

BENEFICIAL IMPACTS:

By providing and improving Village parks, citizens will have access to recreation opportunities within the Village. The main goal is to improve parks and recreation opportunities for citizens of all ages.

LOCATION MAP: Dexter Ann Arbor Road and Ryan Drive



MASTER PLAN AND/OR STUDY REFERENCE:

See Parks and Recreation Master Plan Goals 1, 2 and 6

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

The project schedule has been and will be ongoing until the project is slated for completion after other priority projects and upon funding availability.

PROJECT COST DETAIL:

Bathrooms and Water Fountain	General Fund	\$100,000
Pavilion/Shelter at Play court	General Fund	\$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
General Fund	\$200						\$150	\$350
								\$0
								\$0
								\$0
TOTALS	\$200	\$0	\$0	\$0	\$0	\$0	\$150	\$350

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Monument Park Enhancement

PROJECT ID: 05-2.0-2007

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$80,000

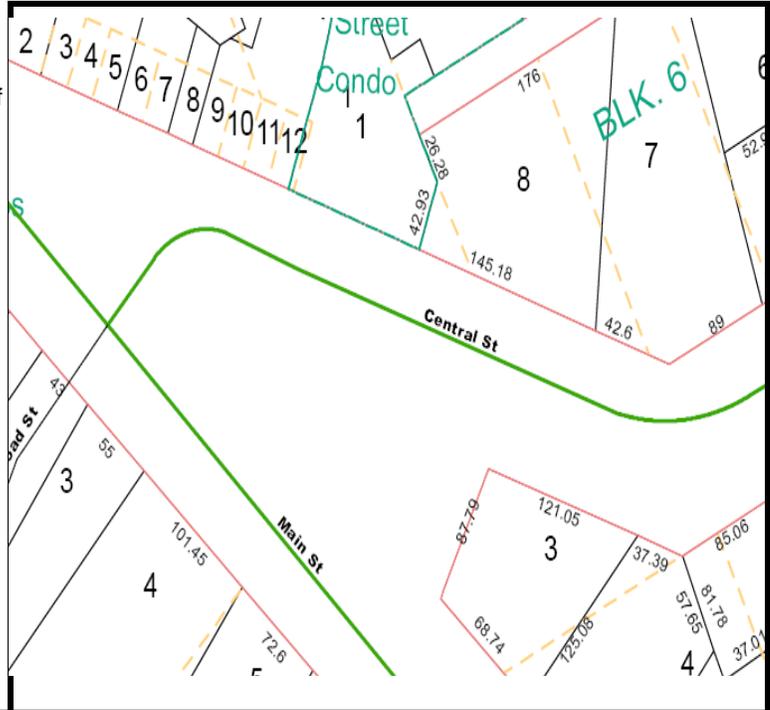
SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 4 (2007)

DESCRIPTION:

Gazebo replacement/enhancement. In 2010 some gazebo rehabilitation is planned to extend the life of the gazebo. Cost sharing with the Lions Club is being considered in addition to funding budgeted.

LOCATION MAP: Main Street and Central Street



PROJECT JUSTIFICATION:

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1	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
11	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

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2013		2014
Design/Acquisition:		2014		2015
Construction:		2016		2017

The gazebo is in good condition currently, however should be evaluated in the next 5 years for rehab or rebuilding.

PROJECT COST DETAIL:

Park Enhancement	General Fund	\$40,000
	DDA	\$20,000
	Donations	\$20,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
General Fund	\$10						\$55	\$65
DDA							\$25	\$25
Donations							\$20	\$20
								\$0
TOTALS	\$10	\$0	\$0	\$0	\$0	\$0	\$100	\$110

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Skatepark

PROJECT ID: 08-2.0-2004

PRIORITY: DESIRABLE

PROJECT TYPE: Park Development

TOTAL COST: \$200,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 7 (2004)

DESCRIPTION:

The Parks and Recreation Commission has been exploring the option of a skatepark for a number of years. Research has been completed on costs, design, etc., however a location has not been determined or recommended. Property acquisition will likely be required to build the skatepark.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable
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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
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Providing additional park facilities/amenities for citizens of all ages. Providing the Village youth with a place to skate reduces the chances that they will skate downtown and damage property. Promotes exercise and health for local youth.

LOCATION MAP: LOCATION TBD



MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014 AND Skatepark Research in file (2008)

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2007		2009
Design/Acquisition:		2014		2015
Construction:		2015		2016

Basic study has been completed. The Parks and Recreation Commission is recommending funding be set aside annually to prepare for property acquisition and construction (\$25,000/year). Skatepark development in Ann Arbor should be considered.

PROJECT COST DETAIL:

Park Development	General Fund	\$175,000
	Donations	\$25,000
Property Acquisition	* See Project #08-2.0-2008	\$150,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
General Fund		\$25	\$25	\$25	\$25	\$25	\$50	\$175
Donations								\$0
								\$0
								\$0
TOTALS	\$0	\$25	\$25	\$25	\$25	\$25	\$50	\$175

