

VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

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

**PROJECT ID: 01-4.0-1994**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Facilities**

**TOTAL COST: UNKNOWN**

**SUBMITTED BY: Village Council**

**YEARS IN CIP (Beginning year): 20 (1994)**

**DESCRIPTION:**

Village 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**



**8140 Main Street top location.**

**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
<b>13</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Improved customer service, consolidation of Village 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, Village Council, Work session minutes

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

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

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

Village Hall	Other Village Fundi	\$340,000
	Restricted Funds	\$200,000
	DDA	\$300,000
	General Fund	\$460,000
	Other	\$200,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Other Village Funding			\$340					\$340
Restricted Funds			\$200					\$200
DDA			\$300					\$300
General Fund			\$460					\$460
Other			\$200					\$200
<b>TOTALS</b>	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500



VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Equipment Replacement**

**PROJECT ID: 03-4.0-2010**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Replacement**

**TOTAL COST: \$165,000**

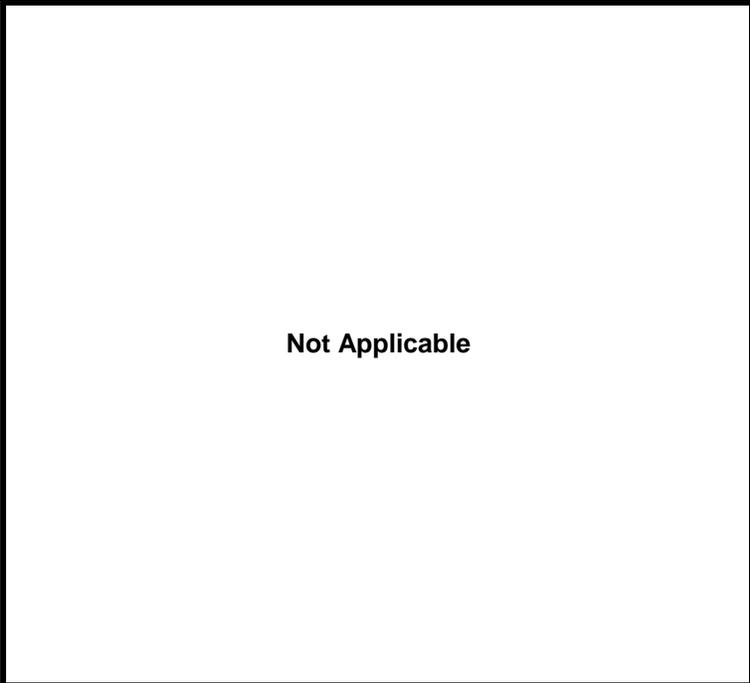
**SUBMITTED BY: Staff**

**YEARS IN CIP (Beginning year): 4 (2010)**

**DESCRIPTION:**

Equipment Replacement - Front Deck Mower,  
Pick up truck, Backhoe

**LOCATION MAP:**



**PROJECT JUSTIFICATION:**

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2	Maintain or improve public infrastructure, facilities
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3	Improve customer service, convenience for citizens
<b>9</b>	<b>TOTAL SCORE</b>

**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:**

New Van	\$35,000
Pick Up Truck	\$35,000
Backhoe	\$75,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Equipment Replacement Fund		\$20	\$35	\$35	\$75			\$165
Street Sweeper	\$160							\$0
								\$0
<b>TOTALS</b>	\$160	\$20	\$35	\$35	\$75	\$0	\$0	\$165

**PROJECT NAME: DPW Spoils Area Construction**

**PROJECT ID: 04-4.0-2013**

**PROJECT TYPE: Facilities**

**SUBMITTED BY: Village Staff**

**PRIORITY: IMPORTANT**

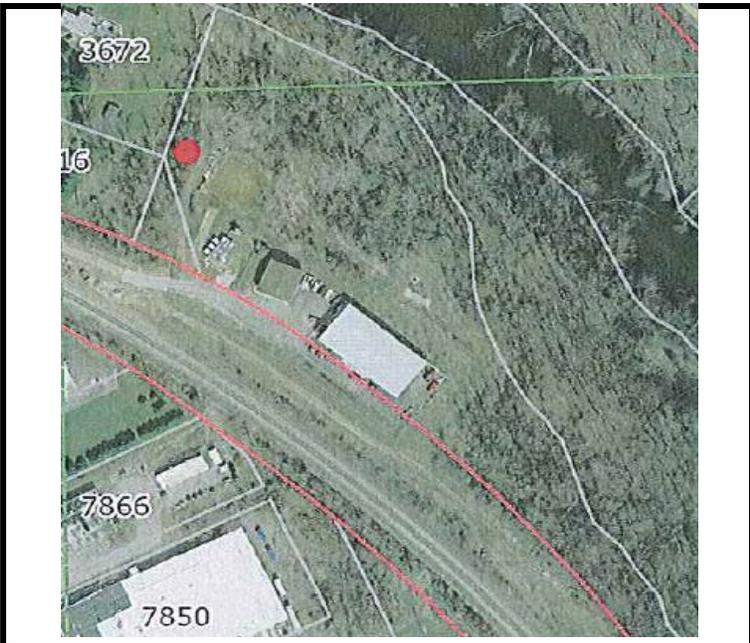
**TOTAL COST: \$50,000**

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

**DESCRIPTION:**

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

**LOCATION MAP: DPW Site**



**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 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 2014. Village and MDOT working on ROW issue.

**PROJECT COST DETAIL:**

General Fund

\$50,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
General Fund		\$50						\$50
<b>TOTALS</b>	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50







VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Street Lighting Upgrades**

**PROJECT ID: 08-4.0-2011**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Replacement**

**TOTAL COST: \$50,000**

**SUBMITTED BY: Staff**

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



**PROJECT JUSTIFICATION:**

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<b>9</b>	<b>TOTAL SCORE</b>

**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	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.
Design/Acquisition:		2012		2013	
Construction:		ongoing		ongoing	

**PROJECT COST DETAIL:**

Upgrade to LED	General Fund or Streets	\$10,000
Adding street lights (4 intersections, 16 lights)	General Fund or Streets	\$40,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
General Fund - LED		\$10						\$10
General Fund - New Street Lights			\$10	\$10	\$10	\$10		\$40
								\$0
<b>TOTALS</b>	<b>\$0</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$0</b>	<b>\$50</b>



VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Office Equipment Replacement and Software Upgrades**

**PROJECT ID: 10-4.0-2012**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Replacement**

**TOTAL COST: \$25,000**

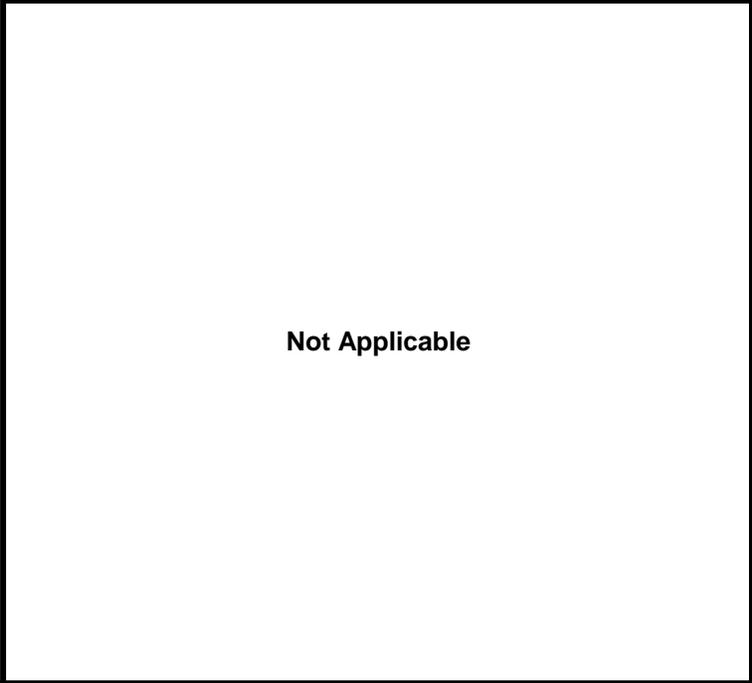
**SUBMITTED BY: Staff**

**YEARS IN CIP (Beginning year): 2 (2012)**

**DESCRIPTION:**

Equipment Replacement of office computers and upgrade of software suites.

**LOCATION MAP:**



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<b>9</b>	<b>TOTAL SCORE</b>

**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		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
	Month	Year	Month	Year	
Study:		2010		2010	
Design/Acquisition:		2017		2018	
Construction:		2017		2018	

**PROJECT COST DETAIL:**

Computers	\$10,000
Software	\$15,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
Equipment	\$20						\$15	\$15
Software	\$10	\$25					\$10	\$35
								\$0
<b>TOTALS</b>	<b>\$30</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$50</b>

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

**PROJECT ID: 11-4.0-2001**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Park Enhancement**

**TOTAL COST: \$290,000**

**SUBMITTED BY: Parks and Recreation**

**YEARS IN CIP (Beginning year): 13 (2001)**

**DESCRIPTION:**

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

**LOCATION MAP: Main Street and Alpine Street**



**PROJECT JUSTIFICATION:**

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3	Improve customer service, convenience for citizens
<b>14</b>	<b>TOTAL SCORE</b>

**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 Village facilities.

**PROJECT COST DETAIL:**

Parking Lot Improvements	General Fund	\$100,000
Picnic Shelter	General Fund	\$90,000
Public Restrooms	General Fund/Grants	\$100,000
Play Equipment	5 Healthy Towns Grant	complete 2012 \$10,000
Stair access from Alpine	Connecting Communities Grant/B2B	complete 2012 \$75,000

Funding Source	Prior Yrs	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	Beyond FY19	TOTALS
GO Bond								\$0
General Fund		\$200			\$90			\$290
Other	\$75							\$0
Grants	\$10							\$0

<b>TOTALS</b>	\$85	\$200	\$0	\$0	\$90	\$0	\$0	\$290
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