





VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: WWTP Property Acquisition**

PROJECT ID: 03-8.0-2011

PRIORITY: DESIRABLE

PROJECT TYPE: Facility Needs

TOTAL COST: \$200,000 (TBD)

SUBMITTED BY: Village Staff

YEARS IN CIP (Beginning year): 0 (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
<b>9</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Meet the capacity needs of the Village'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	Estimate based on 2011 assessment data	\$100,000
Stacey	Estimate based on 2011 assessment data	\$100,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Sewer Fund							\$100	\$100
Sewer Fund							\$100	\$100
								\$0
								\$0
<b>TOTALS</b>		\$0	\$0	\$0	\$0	\$0	\$200	\$200

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**PROJECT NAME: Wastewater System - Equipment Assets**

**PROJECT ID: 04-8.0-2011**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Maintenance**

**TOTAL COST: \$1,680,000**

**SUBMITTED BY: Asset Management**

**YEARS IN CIP (Beginning year): 0 (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
<b>10</b>	<b>TOTAL SCORE</b>

**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
<b>Subtotal Wastewater System – Equipment Assets</b>				<b>\$1,680,000</b>

**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:		2012		2013

SRF Project Plan to be completed for major items in accordance with MDEQ requirements in FY11-12. Construction likely to take place in FY12-13 or as required. Remaining projects as funding permits.

**PROJECT COST DETAIL:**

SRF	\$1 million
Sewer Fund	\$680,000
See Location map above for detailed project list	

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
SRF			\$1,000					\$1,000
Sewer Fund							\$680	\$680
								\$0
								\$0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680</b>	<b>\$1,680</b>

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**PROJECT NAME: Equalization Basin COMPLETED**

**PROJECT ID: 01-8.0-2007**

**PRIORITY: URGENT**

**PROJECT TYPE: Wastewater System Upgrades**

**TOTAL COST: \$2,200,000**

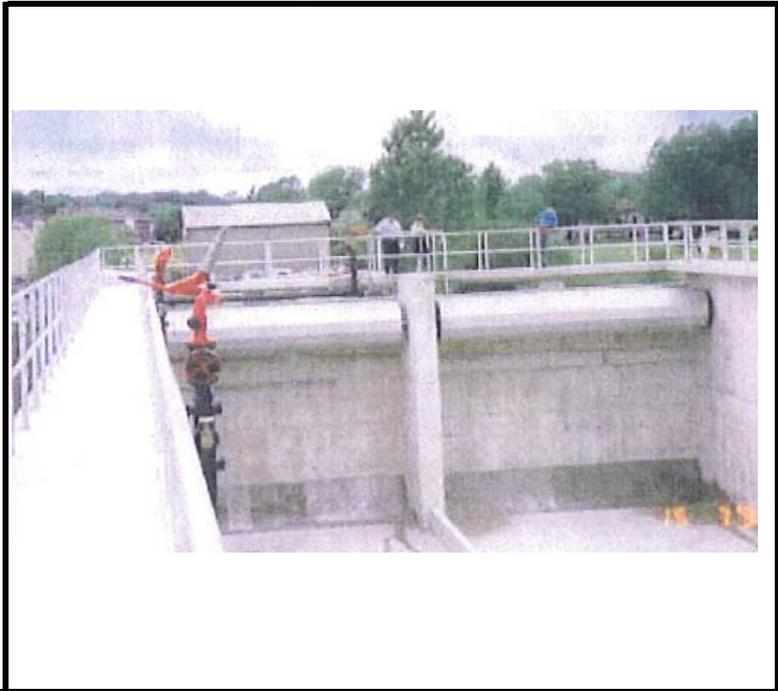
**SUBMITTED BY: Village Staff**

**YEARS IN CIP (Beginning year): 3 (2007)**

**DESCRIPTION:**

Construct a 400,000 gallon equalization basin at wastewater treatment plant to equalize sewage flow during large storm events as required by the MDEQ.

**LOCATION MAP: Example Basin**



**PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will help to: 0=Not Applicable  
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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
<b>13</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Reduce chances of overflow into river and basements and compliance with MDEQ requirements.

**MASTER PLAN AND/OR STUDY REFERENCE:**

Wastewater Study and MDEQ requirement.

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

	Start		End	
	Month	Year	Month	Year
Study:		2007		2009
Design/Acquisition:		2009		2010
Construction:		2010		2011

SRF Funding awarded to fund improvement. Project started construction in FY 09-10 and will be completed in August 2010.

**PROJECT COST DETAIL:**

Basin Construction and Design

\$2,200,000

60% Federal Aid / SRF Loan  
40% ARRA Grant

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Beyond FY15	TOTALS
Federal Aid / SRF Loan	\$660	\$660						\$1,320
Grant - ARRA	\$440	\$440						\$880
								\$0
								\$0
<b>TOTALS</b>	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$2,200