

VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Water System Improvements**

**PROJECT ID: 01-9.0-2005**

**PRIORITY: URGENT**

**PROJECT TYPE: Water System Upgrades**

**TOTAL COST: \$1,105,000**

**SUBMITTED BY: Village Staff**

**YEARS IN CIP (Beginning year): 6 (2005)**

**DESCRIPTION:**

Upgrades to the current system, i.e. replacement (4 inch cast iron to 8 inch ductile iron) and water main size increases to meet current needs and accommodate fire suppression recommendations.

**PROJECT JUSTIFICATION:**

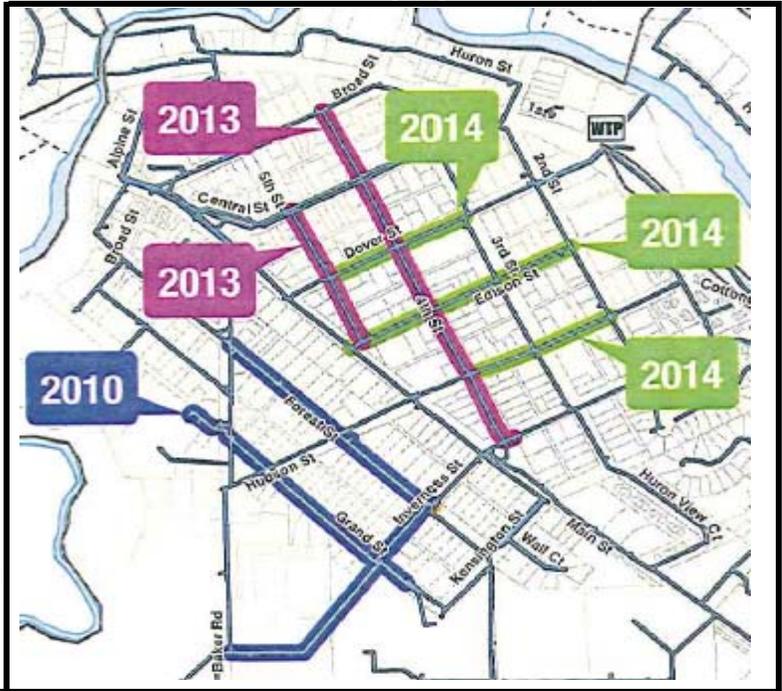
Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

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

**BENEFICIAL IMPACTS:**

Upgrades are needed for current water system needs and improves fire protection throughout the community.

**LOCATION MAP: Locations highlighted on map**



**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:		2009		2010
Construction:		2010		2014

Drinking Water Revolving Funding (DWRf) should be awarded in 2010 to start construction. 2010 Work Completed. 2013-2014 Work on PPL for 2011. Can be pushed out to future years.

**PROJECT COST DETAIL:**

Water system improvements	\$1,300,000
60% Federal Aid / DWRf Loan	
40% ARRA Grant	

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Federal Aid / DWRf Loan		\$780						\$780
Grant - ARRA		\$520						\$520
								\$0
								\$0
<b>TOTALS</b>	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300

VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: 2nd New Water Well Construction**

**PROJECT ID: 02-9.0-2005**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Water System Upgrades**

**TOTAL COST: \$150,000**

**SUBMITTED BY: Village Staff**

**YEARS IN CIP (Beginning year): 6 (2005)**

**DESCRIPTION:**

Drill 2nd water well at high school location as required by the MDEQ/MDNRE. Support facilities constructed as part of 2010 DWRF project and in place prepared for 2nd New Well when necessary.

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

**BENEFICIAL IMPACTS:**

Increase water production to meet needs of Village 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:		2016		2017

Drinking Water Revolving Funding (DWRF) awarded in 2010 to start construction on first well. MDEQ/MDNRE will require 2nd well be constructed when additional capacity is required.

**PROJECT COST DETAIL:**

Well Construction \$150,000  
100% Federal Aid / DWRF Loan

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Federal Aid / DWRF Loan							\$150	\$150
<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150

VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Emergency Water Storage (Water Tower)**

**PROJECT ID: 03-9.0-2005**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Water System Upgrades**

**TOTAL COST: \$1,300,000**

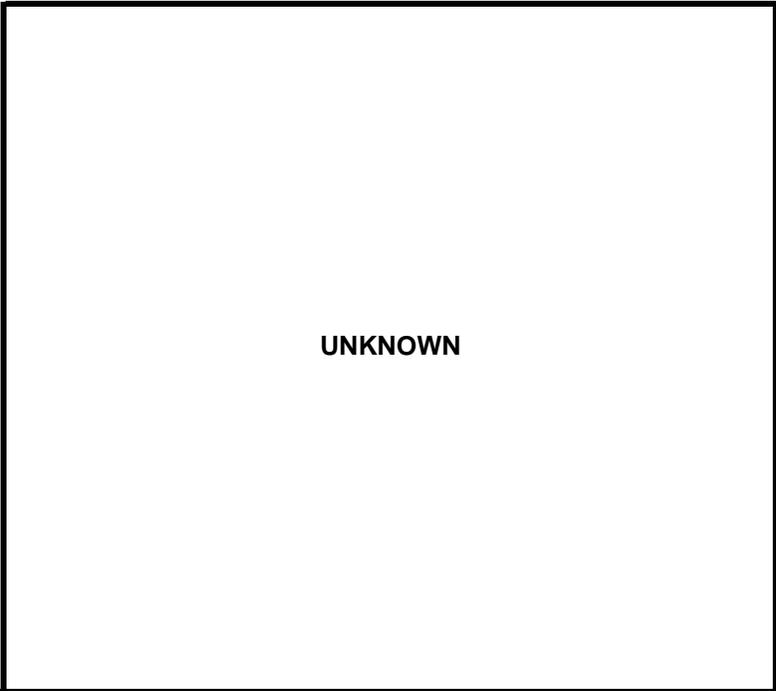
**SUBMITTED BY: Village Staff**

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

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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
2	Improve customer service, convenience for citizens
<b>12</b>	<b>TOTAL SCORE</b>

**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 (DWRf) 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 / DWRf Loan

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Federal Aid / DWRf Loan							\$1,300	\$1,300
								\$0
								\$0
								\$0
<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300





VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Water System - Building Assets**

PROJECT ID: 06-9.0-2011

PRIORITY: IMPORTANT

PROJECT TYPE: Asset maintenance

TOTAL COST: \$48,000

SUBMITTED BY: Asset Management Plan

YEARS IN CIP (Beginning year): 0 (2011)

**DESCRIPTION:**

Water system equipment assets in need of replacement over the next 5 years as identified in the Asset Management Plan as part of the DWRP Project Plan.

**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
<b>Subtotal Water System – Building Assets</b>				<b>\$48,000</b>

**PROJECT JUSTIFICATION:**

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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
<b>12</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Asset maintenance and management, budget planning.

**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:		2012		2016

As funding permits projects will be completed. For budgeting purposes project funding has been allocated evenly across 3 years.

**PROJECT COST DETAIL:**

See Location Map for detailed project list

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	Beyond FY16	TOTALS
Water Fund			\$16		\$16		\$16	\$48
								\$0
								\$0
								\$0
<b>TOTALS</b>	\$0	\$0	\$16	\$0	\$16	\$0	\$16	\$48

VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: New Water Well Construction-COMPLETED NOVEMBER 2009**

**PROJECT ID: 01-9.0-2005**

**PRIORITY: URGENT**

**PROJECT TYPE: Water System Upgrades**

**TOTAL COST: \$700,000**

**SUBMITTED BY: Village Staff**

**YEARS IN CIP (Beginning year): 5 (2005)**

**DESCRIPTION:**

Drill new well at high school site with variable frequency drive, construct related treatment facilities, pump house and transmission lines along Shield and Parker roads.

**LOCATION MAP:**



**PROJECT JUSTIFICATION:**

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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
3	Improve customer service, convenience for citizens
<b>12</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Increased water capacity and pressure for residents and water users.

**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:		2008		2010
Construction:		2009		2010

Drinking Water Revolving Funding (DWRf) awarded in 2009, project to be completed in 2010.

**PROJECT COST DETAIL:**

Well Construction	\$700,000
60% Federal Aid / DWRf 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 - DRWF Loan		\$420						\$420
Grant - ARRA		\$280						\$280
								\$0
								\$0
<b>TOTALS</b>	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700

VILLAGE OF DEXTER \* CAPITAL IMPROVEMENTS PLAN

**PROJECT NAME: Upgrade High Service Pumps - COMPLETED NOVEMBER 2009**

**PROJECT ID: 02-9.0-2005**

**PRIORITY: URGENT**

**PROJECT TYPE: Water System Upgrades**

**TOTAL COST: \$184,000**

**SUBMITTED BY: Village Staff**

**YEARS IN CIP (Beginning year): 4 (2005)**

**DESCRIPTION:**

Upgrade of existing high service pumps at existing iron removal plant from 300 gpm to 400/450 gpm as required by the MDEQ/MDNRE.

**LOCATION MAP: DPW Site**



**PROJECT JUSTIFICATION:**

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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:**

Improved service to system users and compliance with 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		2010
Design/Acquisition:		2009		2010
Construction:		2010		2011

Drinking Water Revolving Funding (DWRf) awarded project started and to be completed by fall 2010.

**PROJECT COST DETAIL:**

Service Pump Upgrades	\$184,000
60% Federal Aid /DWRf 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 / DWRf Loan		\$111						\$111
Grant - ARRA		\$73						\$73
								\$0
								\$0
<b>TOTALS</b>	\$0	\$184	\$0	\$0	\$0	\$0	\$0	\$184