

PROJECT NAME: Community Park Improvements

PROJECT ID: 2.01

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$400,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 17 (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 City. 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 City Master Plan.

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

The project is ongoing. Reconstruction of the pathway is the first priority.

PROJECT COST DETAIL:

Bathrooms and Water Fountain	General Fund	\$100,000
Pavilion/Shelter at Play court	General Fund	\$50,000
Path reconstruction	General Fund	\$20,000
New Signage	General Fund	\$5,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund	\$215		\$100		\$50			\$150
Grants	\$45							\$0
								\$0
								\$0
TOTALS	\$260	\$0	\$100	\$0	\$50	\$0	\$0	\$150

PROJECT NAME: Dog Park

PROJECT ID: 2.02

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$23,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

The City 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 City'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	Year	
Study:		2013		2013	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.
Design/Acquisition:		2013		2013	
Construction:		2013		2014	

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund			\$23					\$23
Donations								\$0
5-H Mini-Grant (14-15)								\$0
TOTALS	\$0	\$0	\$23	\$0	\$0	\$0	\$0	\$23

PROJECT NAME: Edison Street Park Play Equipment

PROJECT ID: 2.03

PRIORITY: DESIRABLE

PROJECT TYPE: Park Enhancement

TOTAL COST: \$15,000

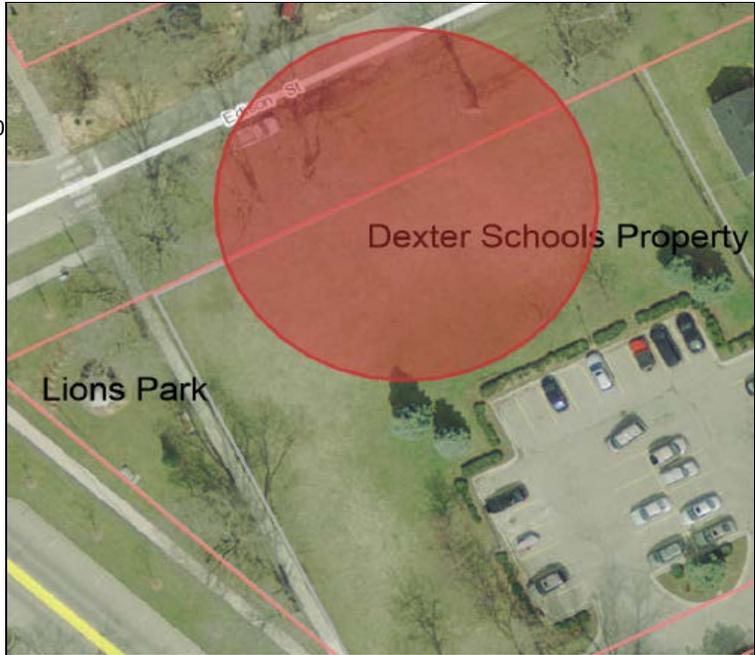
SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

The PaRC would like to increase access to mini-parks. Mini-parks are defined as serving an area within a less than 0.25 mile walk; being between 0.25-1 acre and it is recommended that 0.25 acres be provided for every 1,000 residents. The City currently has 1.69 acres of mini-parks, however none have play ground equipment.

LOCATION MAP: Corner of Ann Arbor St and Edison St



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
- 2 Reduce energy consumption, impact on the environment
- 3 Enhance social, cultural, recreational, aesthetics opportunities
- 3 Improve customer service, convenience for citizens

12 TOTAL SCORE

BENEFICIAL IMPACTS:

Creation of vibrant and active mini-parks that promote walking and activity close to home. Property is currently owned by the public (schools).

Combine with Edison Street Park, place play equipment on school property

MASTER PLAN AND/OR STUDY REFERENCE:

Parks and Recreation Master Plan 2009-2014; 2013 PaRC Goals

SCHEDULE:

SCHEDULE JUSTIFICATION:

Bathrooms

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

Need for more play equipment and mini-parks and availability of grant funding makes this a priority for FY15-16.

PROJECT COST DETAIL:

Playground Equipment	General Fund	\$20,000
	Grant/Sponsor Funding	\$20,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund		\$20						\$20
Grant Funding		\$20						\$20
								\$0
TOTALS	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40

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

PROJECT ID: 2.05

PRIORITY: IMPORTANT

PROJECT TYPE: Park Development

TOTAL COST: \$1,200,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 15 (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 7.02. 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 City, 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
Design/Acquisition:		2015		2016
Construction:		2017		2017

Start design work in 15-16 to prepare for MNRTF grant in April 2016. Coordination with school and outdoor lab advised. Community Connector funding or B2B funding with County should be reviewed. Complete timeline is shown below.

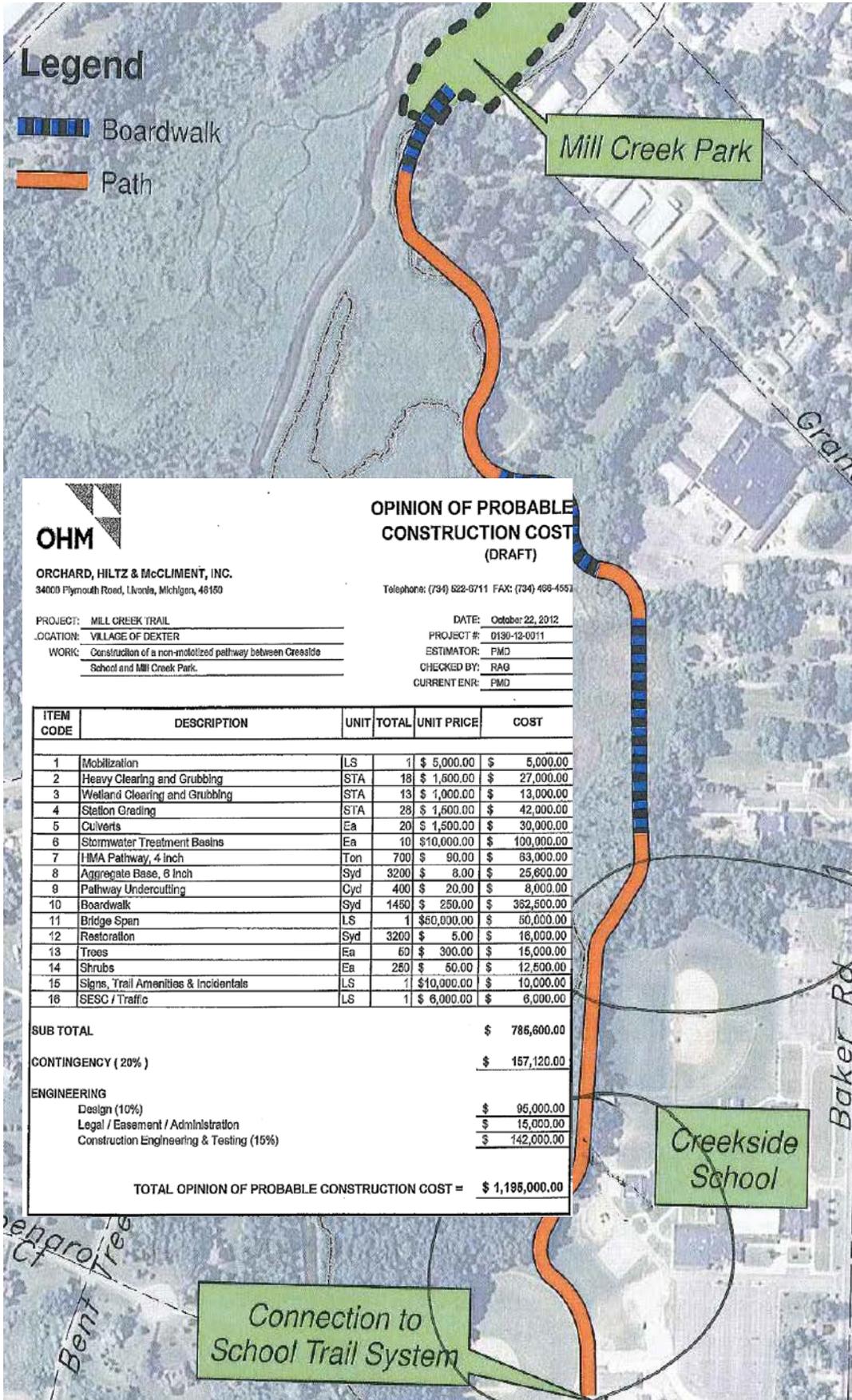
PROJECT COST DETAIL:

Phase 2 Park Development- Grand Street to School	Phase 2	\$1,200,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS	
City Commitment*			\$10	\$20		\$500		\$530	
MNRTF Grant/Other Grants						\$400		\$400	
Other - Unknown						\$100		\$100	
Landmark Structure Donation						\$200		\$200	
Inland Fisheries								\$0	
TOTALS		\$0	\$0	\$10	\$20	\$0	\$1,200	\$0	\$1,230

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



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) 498-4551

PROJECT: MILL CREEK TRAIL

LOCATION: VILLAGE OF DEXTER

WORK: Construction of a non-motorized pathway between Creekside School and Mill Creek Park.

DATE: October 22, 2012

PROJECT #: 0130-12-0011

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	\$60,000.00	\$ 60,000.00
12	Restoration	Syd	3200	\$ 5.00	\$ 16,000.00
13	Trees	Ea	60	\$ 300.00	\$ 18,000.00
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					\$ 785,600.00
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

Mill Creek Park

Creekside School

Connection to School Trail System

Green

Baker Rd

Mehgrove Ct
Bent Tree Ct

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

TIMELINE

Consultant Selection	Jan-15
Visioning Session	Feb-15
Public Input	Mar-15
Additional Public Input	Apr-15
Additional Public Input	May-15
Design/Identify Required Permits	Jun-15
Design	Jul-15
Additional Design	Aug-15
PaRC Recommendation	Sep-15
Gather Letters of Support	Oct-15
Publish Public Hearing Notice	Jan-16
Public Hearing- Grant Application	Feb-16
Village Council Certified Resolution	Feb-16
Budget - Documentation of local funding	Mar-16
Notice of Intent	Mar-16
MNRTF Application DEADLINE	Apr-16
Funding Award	Dec-16
Bid Project	Feb-17
Select Contractor	Mar-17
Obtain Permits/Easements	Mar-17
Construction	Apr-17

CITY OF DEXTER * CAPITAL IMPROVEMENTS PLAN

