

Dexter, Michigan
Downtown Development Authority

MEETING NOTICE

JANUARY 17, 2013

7:30 AM

**DEXTER SENIOR CENTER
7720 ANN ARBOR STREET
DEXTER, MICHIGAN 48130**

Dexter Downtown Development Authority

Meeting Agenda

January 17, 2013 <> 7:30 AM

Dexter Senior Center

7720 Ann Arbor Street

Dexter, MI 48130

1. Call to Order:

2. Roll Call

Bellas, Rich

Brouwer, Steve

Covert, Tom

Darnell, Don

Finn, Doug

Jones, Carol

Keough, Shawn

Lundy, Dick

Model, Fred

O'Haver, Dan

Schmid, Fred

Willis, Randy

3. Approval of Minutes from December 20, 2012:

4. Approval of Agenda:

5. Arranged Audience Participation: None

6. Non-Arranged Citizen Participation:

7. Treasurer's Report: **SENT IN SEPARATE EMAIL**

a) Invoices: None

b) Approval of Treasurer's Report- December

c) Review Forecast

8. Correspondence / Communications: None

9. Action Items: None

10. Discussion and Updates:

a)3045 Broad Street Redevelopment

- Property closed 12-28-12. DDA received two checks one for \$250,000 (reduced purchase price and \$264,837 (interest on the \$1.3 million). For a total of \$514,837
- Baseline Environmental and Due Care Plan are being completed by ASTI
- Dancer's Edge Lease through 12-31-13, January rent paid \$3,736.
- Pritty Imports, Ruth Hamilton decided to move out.
- **Next Steps/Time Frame to the DAPCO discussion.**

b)CIP 2012-2017 Review

11. Village Reports:

a) President

12. Chairman's Report:

Items for February Agenda:

-
-

13. Non-Arranged Citizen Participation:

14. Adjournment

Dexter Downtown Development Authority

December 20, 2012 <> 7:30 AM

Dexter Senior Center

7720 Ann Arbor Street

Dexter, MI 48130

MINUTES

1. Call to Order: Called to order at 7:31 by Chairman Steve Brouwer.

2. Roll Call

Bellas, Rich	Brouwer, Steve	Covert, Tom
Darnell, Don	Finn, Doug-ab	Jones, Carol
Keough, Shawn	Lundy, Dick-ab	Model, Fred-ab
O'Haver, Dan-ab	Schmid, Fred	Willis, Randy-ab

Also in attendance: Donna Dettling, Dexter Village Manager; Scott Munzel, DDA Attorney; Jim Carson, Paul Cousins and Joe Semifero, Dexter Village Trustees.

3. Approval of Minutes from November, 15, 2012: Motion by Rich, second by Don to approve the minutes of November 15, 2012 as presented. Motion carries.

4. Approval of Agenda: Motion by Fred S, second by Don to approve the agenda as presented. Motion carries.

5. Arranged Audience Participation: None

6. Non-Arranged Citizen Participation: None

7. Treasurer's Report:

a) Invoices: None

b) Approval of Treasurer's Report: Motion by Fred S, second by Rich to accept the Treasurer's Report for October as presented. Motion carries.

8. Correspondence / Communications: None

9. Action Items: None

10. Discussion Updates:

a) Broad Street Redevelopment Update – To be covered in Closed Session.

b) CIP 2012-2017 Review – To be covered in January Meeting

11. Village Reports:

a) President - Shawn reported on Mill Creek Park and working on getting a substantial completion letter signed, the artwork is in place and the Park is getting a lot of use. Shawn also reported on forthcoming

workshops that the Council will hold in 2013: January-the Fire Station, February-Street Improvement Plan, and March-Goal Setting and Budget.

b) Staff Support Update – None

12. Chairman's Report: None

13. Non-Arranged Citizen Participation: None

14. CLOSED SESSION FOR THE PURCHASE OF PROPERTY IN ACCORDANCE WITH MCL 15.268 Sec. 8

Motion Tom and second Don to move into Closed Session at 7:40 AM for the purpose of discussion of purchase of property in accordance with MCL 15.268 Sec. 8.

Ayes: Rich Bellas, Steve Brouwer, Tom Covert, Don Darnell, Carol Jones, Shawn Keough and Fred Schmid

Nays: None

Absent: Doug Finn, Dick Lundy, Dan O'Haver, Fred Model and Randy Willis

Motion carries

Motion Fred Schmid and second Rich to leave closed session at 8:58 AM.

Ayes: Rich Bellas, Steve Brouwer, Tom Covert, Don Darnell, Carol Jones, Shawn Keough and Fred Schmid

Nays: None

Absent: Doug Finn, Dick Lundy, Dan O'Haver, Fred Model and Randy Willis

Motion carries

Motion Fred Schmid and second Shawn Keough to go ahead with the purchase of property from Tupper LLC up to \$1.4 million with the inclusion of the First Amendment, the License Agreement and the Restrictive Covenant.

Ayes: Rich Bellas, Steve Brouwer, Carol Jones, Shawn Keough and Fred Schmid

Nays: Tom Covert and Don Darnell

Absent: Doug Finn, Dick Lundy, Dan O'Haver, Fred Model and Randy Willis

Motion carries 5 to 2

15. Adjournment: Motion by Shawn and second by Tom to adjourn the meeting at 9:00 AM. Motion carries.

Respectfully submitted, Carol Jones Secretary

Memo

To: Dexter DDA
From: Thomas Covert
Date: 1.14.13
Re: Treasurer's Report – January 2013

Invoicing

<u>Date</u>	<u>Invoice No.</u>	<u>From</u>	<u>Project / For</u>	<u>Amount</u>	<u>Budget</u>	<u>Project/Budget Number</u>
<i>None</i>						

Cash Status

- Current worksheets sent from Donna (through December 31, 2012)
 - Total DDA Pooled Account - \$703,997.71
 - Total DDA CD's - \$329,163.16
 - Projected Year End Cash – 556,240.77 (FY 12/13 Bond Payments = \$336,000)
 - Looking to maximize investments in CD's please note the investments

Budget FY 12/13

- Anticipated Revenues - \$657,220
- Anticipated Expenditures - \$431,258
 - July – None
 - August – None
 - September – None
 - October - \$108,962.51 (Bonds)
 - November – \$39,151.92 (Bond)
 - December – None
 - January - None
- Anticipate Bond Payments FY13/14 - \$337,955

Annual Report

- Publish FY 11-12 by February 2013
- Publish FY 12-13 by February 2014

DDA Project Summaries – *None at this time*

Debt Fund Summary / Forecast

- Attached you will find an updated Forecasting Model
 - Adjusted growth (more optimistic)
 - Made confirmations of Brownfield TIF Captures
 - Conservative approach by including the partial collections
 - One note of caution would be that the initial evaluations were made in better economic times and may have optimistic valuations
 - Removed State contested \$80,000

- Adjusted rental income to span two years
- Adjusted dates of property sales dates
- Adjusted amount for Tupper Redevelopment per year totaling \$300,000
- Dip into reserves next year, but then stay positive and recoup over the next three years. This means we will be into our reserve for about 4 years.
- Thoughts?

Bond Restructuring – *Nothing new at this time*

- Next step - Re-evaluate in the coming years

Banking Strategy

- CD's purchased see note on Cash Status Report

Tupper Study (Steve B. Board Rep. / Donna D. Staff Rep.) – *Nothing new at this time*

- Scope and fee for work was approved with \$850.00 to complete base mapping (BRI)
- We anticipate paying this fee from budget line 803.000 (FY 10/11)
- Paid \$332.50 with October 2011 invoices; Budget remaining \$517.50 (FY 10/11)

Brownfield TIF Projects – *Nothing new at this time*

- Wellness Center – estimated at \$68,000 in revenue once project is realized and Brownfield TIF is paid back
- LaFontaine – estimated at \$54,000 additional revenue once Brownfield TIF is paid back

Misc. – *Nothing at this time*

**DDA Cash Balances Report
12-31-12**

Fund	Account Name	General Ledger		Notes
			Balance	
248 - DDA General	DDA Pooled Account	\$	449,255.80	
394 - DDA Debt	DDA Pooled Account	\$	741.91	
494 - DDA Project	DDA Pooled Account	\$	254,000.00	
	Total DDA Pooled Account	\$	703,997.71	
394 - DDA Debt	Ann Arbor State Bank CD	\$	80,930.77	For State Issue - Matures 9/3/2013 @ .50%
394 - DDA Debt	Ann Arbor State Bank CD	\$	121,135.99	For 11/13 Bond Payment - Matures 08/20/2013 @ .50%
394 - DDA Debt	United Bank CD	\$	127,096.40	For 5/13 Bond Payment - Matures 5/22/2013 @ .3%
	Total Certificates of Deposit	\$	329,163.16	
Total General Cash		\$	449,255.80	
Total Debt Cash		\$	329,905.07	
Total Project Cash		\$	254,000.00	
Total Bond Project Cash		\$	-	
		\$	1,033,160.87	
Month End Cash		\$	1,033,160.87	
Reserved for State Capture Refund		\$	(80,000.00)	
Projected FY 12/13 Revenue All Funds		\$	110,373.85	
Projected FY 12/13 Expenditures All Funds		\$	(507,303.95)	
Due to Other Units		\$	-	
Projected Year End Cash		\$	556,230.77	FY 12/13 Bond Payments = \$335,909

Note on revenue from closing: \$250,000 was deposited into Fund 494. On January 10th, a \$200,000 CD was opened at Flagstar Bank, .55%, maturing 1-13-2014. \$265,000 was deposited into Fund 248. \$200,000 will be placed into a CD with The Bank of Northern Michigan on January 16th. This is a four year callable CD at .75%, first call date 7-16-2013. The remainder of the funds will stay deposited in the pooled account.

PERIOD ENDING 12/31/2012

GL NUMBER	DESCRIPTION	2012-13		2012-13		ACTIVITY FOR	END BALANCE	AVAILABLE	% BDTG
		ORIGINAL BUDGET	BUDGET	AMENDED ONTH	BUDGET				
Fund 248 - DOWNTOWN DEVELOPMENT AUTHORITY									
Revenues									
Dept 000.000-ASSETS, LIABILITIES & REVENUE									
248-000.000-415.000	TAX CAPTURE REVENUE	363,700.00	363,700.00	0.00	0.00	266,864.90	96,835.10	73.38	
248-000.000-665.000	INTEREST EARNED	500.00	500.00	43.43	0.00	204.18	295.82	40.84	
248-000.000-665.003	DAPCO CD INTEREST	266,900.00	266,900.00	264,908.31	0.00	264,908.31	1,991.69	99.25	
248-000.000-667.000	RENTS (GENERAL)	38,000.00	38,000.00	0.00	0.00	0.00	38,000.00	0.00	
248-000.000-671.000	OTHER REVENUE	0.00	0.00	0.00	0.00	1,368.52	(1,368.52)	100.00	
Total Dept 000.000-ASSETS, LIABILITIES & REVENUE		669,100.00	669,100.00	264,951.74	0.00	533,345.91	135,754.09	79.71	
TOTAL Revenues		669,100.00	669,100.00	264,951.74	0.00	533,345.91	135,754.09	79.71	
Expenditures									
Dept 248.000-ADMINISTRATION									
248-248.000-803.000	CONTRACTED SERVICES	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	
248-248.000-820.000	PLANNING CONSULTING	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	
248-248.000-880.000	DOWNTOWN EVENTS	500.00	500.00	0.00	0.00	0.00	500.00	0.00	
248-248.000-935.002	DAPCO BUILDING MAINTENANCE	40,258.00	40,258.00	0.00	0.00	0.00	40,258.00	0.00	
248-248.000-957.002	DDA CAPTURE REFUNDS	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	
Total Dept 248.000-ADMINISTRATION		49,258.00	49,258.00	0.00	0.00	0.00	49,258.00	0.00	
Dept 442.000-DOWNTOWN PUBLIC WORKS									
248-442.000-803.015	VILLAGE MAINTENANCE	7,500.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00	
248-442.000-970.000	CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Dept 442.000-DOWNTOWN PUBLIC WORKS		7,500.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00	
Dept 965.000-TRANSFERS OUT - CONTROL									
248-965.000-999.394	TR OUT FOR BOND PAYMENTS - 394	342,000.00	342,000.00	0.00	0.00	149,500.00	192,500.00	43.71	
248-965.000-999.494	TR TO DDA PROJECT FUND - 494	32,500.00	32,500.00	0.00	0.00	0.00	32,500.00	0.00	
Total Dept 965.000-TRANSFERS OUT - CONTROL		374,500.00	374,500.00	0.00	0.00	149,500.00	225,000.00	39.92	
TOTAL Expenditures		431,258.00	431,258.00	0.00	0.00	149,500.00	281,758.00	34.67	
Fund 248:									
TOTAL REVENUES		669,100.00	669,100.00	264,951.74	0.00	533,345.91	135,754.09	79.71	
TOTAL EXPENDITURES		431,258.00	431,258.00	0.00	0.00	149,500.00	281,758.00	34.67	
NET OF REVENUES & EXPENDITURES		237,842.00	237,842.00	264,951.74	0.00	383,845.91	(146,003.91)	161.39	

PERIOD ENDING 12/31/2012

GL NUMBER	DESCRIPTION	2012-13		2012-13		ACTIVITY FOR	END BALANCE	AVAILABLE	% BDT
		ORIGINAL	BUDGET	BUDGET	AMENDED ONTH				
							NORM (ABNORM)	NORM (ABNORM)	USED
Fund 394 - DDA DEBT FUND									
Revenues									
Dept 000.000-ASSETS, LIABILITIES & REVENUE									
394-000.000-665.000	INTEREST EARNED	1,000.00	1,000.00	304.47	926.51	73.49	92.65		
394-000.000-671.000	OTHER REVENUE	0.00	0.00	0.00	0.00	0.00	0.00		
394-000.000-695.248	TRANSFER IN FROM DDA FUND 248	342,000.00	342,000.00	0.00	149,500.00	192,500.00	43.71		
Total Dept 000.000-ASSETS, LIABILITIES & REVENUE		343,000.00	343,000.00	304.47	150,426.51	192,573.49	43.86		
TOTAL Revenues									
TOTAL Revenues		343,000.00	343,000.00	304.47	150,426.51	192,573.49	43.86		
Expenditures									
Dept 850.000-LONG-TERM DEBT									
394-850.000-992.000	BOND FEES	1,000.00	1,000.00	500.00	500.00	500.00	50.00		
394-850.000-997.001	DDA 2001 BOND (\$900K)	0.00	0.00	0.00	0.00	0.00	0.00		
394-850.000-997.003	DDA 2008 TAXABLE BOND (\$1.6M)	138,653.00	138,653.00	0.00	61,273.13	77,379.87	44.19		
394-850.000-997.004	DDA 2008 BOND (\$2+M)	121,279.00	121,279.00	0.00	47,689.38	73,589.62	39.32		
394-850.000-997.005	2011 REFUNDING BOND (\$620K)	80,728.38	80,728.38	0.00	39,151.92	41,576.46	48.50		
Total Dept 850.000-LONG-TERM DEBT		341,660.38	341,660.38	500.00	148,614.43	193,045.95	43.50		
TOTAL Expenditures									
TOTAL Expenditures		341,660.38	341,660.38	500.00	148,614.43	193,045.95	43.50		
Fund 394:									
TOTAL REVENUES		343,000.00	343,000.00	304.47	150,426.51	192,573.49	43.86		
TOTAL EXPENDITURES		341,660.38	341,660.38	500.00	148,614.43	193,045.95	43.50		
NET OF REVENUES & EXPENDITURES		1,339.62	1,339.62	(195.53)	1,812.08	(472.46)	135.27		

PERIOD ENDING 12/31/2012

GL NUMBER	DESCRIPTION	2012-13 ORIGINAL BUDGET	2012-13 AMENDED BUDGET	ACTIVITY FOR 12/31/2012 INCR (DECR)	END BALANCE 12/31/2012 NORM (ABNORM)	AVAILABLE BALANCE NORM (ABNORM)	% BDTG USED
Fund 494 - DDA PROJECT FUND							
Revenues							
Dept 000.000-ASSETS, LIABILITIES & REVENUE							
494-000.000-671.000	OTHER REVENUE	0.00	0.00	250,000.00	250,000.00	(250,000.00)	100.00
494-000.000-695.248	TRANSFER IN FROM DDA FUND 248	32,500.00	32,500.00	0.00	0.00	32,500.00	0.00
Total Dept 000.000-ASSETS, LIABILITIES & REVENUE		32,500.00	32,500.00	250,000.00	250,000.00	(217,500.00)	769.23
TOTAL Revenues		32,500.00	32,500.00	250,000.00	250,000.00	(217,500.00)	769.23
Expenditures							
Dept 248.000-ADMINISTRATION							
494-248.000-820.000	PLANNING CONSULTING	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 248.000-ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00
Dept 908.000-TUPPER REDEVELOPMENT							
494-908.000-830.000	ENGINEERING CONSULTING	13,500.00	13,500.00	0.00	0.00	13,500.00	0.00
494-908.000-830.008	ENVIRONMENTAL STUDY	19,000.00	19,000.00	0.00	0.00	19,000.00	0.00
Total Dept 908.000-TUPPER REDEVELOPMENT		32,500.00	32,500.00	0.00	0.00	32,500.00	0.00
TOTAL Expenditures		32,500.00	32,500.00	0.00	0.00	32,500.00	0.00
Fund 494:							
TOTAL REVENUES		32,500.00	32,500.00	250,000.00	250,000.00	(217,500.00)	769.23
TOTAL EXPENDITURES		32,500.00	32,500.00	0.00	0.00	32,500.00	0.00
NET OF REVENUES & EXPENDITURES		0.00	0.00	250,000.00	250,000.00	(250,000.00)	100.00
TOTAL REVENUES - ALL FUNDS							
TOTAL EXPENDITURES - ALL FUNDS		1,044,600.00	1,044,600.00	515,256.21	933,772.42	110,827.58	89.39
NET OF REVENUES & EXPENDITURES		805,418.38	805,418.38	500.00	298,114.43	507,303.95	37.01
NET OF REVENUES & EXPENDITURES		239,181.62	239,181.62	514,756.21	635,657.99	(396,476.37)	265.76

**Village of Dexter
Washtenaw County, Michigan
Downtown Development Authority**

ANNUAL REPORT - DRAFT FOR JANUARY MEETING

For the fiscal year ending June 30, 2012

Revenue

Tax Increment Revenue	\$ 359,673
Interest	\$ 2,872
Other	\$ 622,000
Total:	<u>\$ 984,545</u>

Expenditures

Community Development	\$ 14,041
Debt Service - Principal	\$ 699,000
Debt Service - Interest	\$ 264,660
Capital Outlay	\$ -
Total:	<u>\$ 977,701</u>

Excess (Deficiency) of

Revenues Over Expenditures \$ 6,844

Fund Balance

Fund Balance - July 1	\$ 314,505
Change in Fund Balance	\$ 6,844
Fund Balance - June 30	<u>\$ 321,349</u>

Outstanding Debt

Principal	\$ 4,113,000
Interest	\$ 3,258,149

DDA Taxable Value

\$ 23,989,515

Less Initial Assessed Value

\$ (7,807,300)

Captured Taxable Value

\$ 16,182,215

Tax Increment Revenue Levied

Village of Dexter	\$ 205,852
Scio Township	\$ 15,783
Dexter District Library	\$ 18,881
Scio Township LPC	\$ 8,194
Washtenaw Community College	\$ 57,007
Washtenaw County	\$ 47,692
	<u>\$ 353,410</u>

Number of Jobs Created

8

Project Status

Monument Park Building - Complete
 Jeffords Parking & Forest Street - Complete
 Jeffords Street and Mill Creek Plaza - Complete
 Maintenance - Ongoing

Other Related Projects

Submitted by: Village of Dexter DDA, Steve Brouwer, Chairperson

Published: February ____, 2013, Dexter Leader

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: ADA Ramp - Element 3A (Mill Creek Park)

PROJECT ID: 01-1.0-2010

PRIORITY: IMPORTANT

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$100,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 2 (2010)

DESCRIPTION:

Construction of Element 3A in accordance with the Mill Creek Park Master Plan, Element 3A is the ADA ramp that will provide access to Mill Creek Park and Warrior Creek park via access under the newly constructed Main Street Bridge.

LOCATION MAP: Jeffords Street from Main to Forest 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

3	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
2	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

Universal access to a new park and completion of a critical access point to the Mill Creek park that is unfunded within the MNRTF grant for park development.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan, Mill Creek Park Master Plan (2009) and Parks and Recreation Master Plan (2009)

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Park development through the MNRTF grant will occur in 2011, the project must be completed as part of the park development. DDA commitment to funding the ADA ramp was made in October 2009. Given the reduced funding DDA will reimburse Village when funds are available.

PROJECT COST DETAIL: * Subject to change as plan develops

ADA Ramp - Element 3A	DDA Funding	\$100,000
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EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	Beyond FY17	TOTALS
DDA Funding - ADA Ramp							\$100	\$100
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: DAPCO Property Demolition

PROJECT ID: 02-1.0-2009

PRIORITY: IMPORTANT

PROJECT TYPE: Redevelopment

TOTAL COST: \$175,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 4 (2009)

DESCRIPTION:

DDA to take possession in September 2012 or sooner. Complete or partial demo to be considered to facilitate redevelopment. CDBG Plannign Grant received to project plan for redevelopment of site.

LOCATION MAP: Broad Street between Forest and 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

3	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
2	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

Removal/renovation of a functionally obsolete piece of property. Preparation for redevelopment and increased tax capture through potential public/private partnership.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan and OHM/Bird Houk CDBG Planning Grant Study

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2012
Design/Acquisition:		2012		2013
Construction:		2014		2015

Upon transfer of control of the property in September 2012 the DDA will need to consider preparing the site for redevelopment. DDA to reimburse Village for expenditures if necessary.

PROJECT COST DETAIL:

Demolition DDA Funding \$175,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$175	\$175
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$175

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Central Street Streetscape Enhancements

PROJECT ID: 03-1.0-2007

PRIORITY: IMPORTANT

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$200,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 6 (2007)

DESCRIPTION:

In coordination with the Village traffic calming measures, streetscape enhancement, including street lighting, landscaping, street trees, parking, etc. will be completed along the entire length of Central Street.

LOCATION MAP: Central St from Monument Park to Fifth 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

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:

Improved traffic and pedestrian safety, traffic calming, additional parking, stormwater improvements, etc.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP, WATS Federal Aid STP Funding

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2010		2015
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Project concept designed in 2009 by OHM and BRI to prepare for construction according to available Village funds and Federal Aid funds through WATS allocation in 2013. Portion of the project to be completed by the DDA in collaboration with the Village. Village starting at north end of Central in 2012.

PROJECT COST DETAIL:

Streetscape Enhancement DDA Funding \$200,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$200	\$200
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Parking Lot Maintenance

PROJECT ID: 04-1.0-2009

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$10,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 4 (2009)

DESCRIPTION:

Rehabilitate DDA parking lots, i.e. Coy Lot, Monument Park lot and Broad Street lot, cap seal and crack seal to be coordinated with Village rehabilitation work.

LOCATION MAP: Parking Lot behind Dexter Pharmacy and alley



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
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Maintenance of infrastructure extends life.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Project will likely be coordinated with Village street rehabilitation to take place annually.
Project could be coordinated with DPW street maintenance at a reduced cost.

PROJECT COST DETAIL:

Parking Lot Maintenance

DDA Funding

\$10,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$10	\$10
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10

PROJECT NAME: Downtown Façade Improvements

PROJECT ID: 05-1.0-2010

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape

TOTAL COST: \$30,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 2 (2010)

DESCRIPTION:

Budget seed money for DDA to assist property owners interested in completing building façade improvements. Grant funding available through MEDC to assist property owners. Cooperation and commitment to investment required by property owners.

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
2	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
9	TOTAL SCORE

LOCATION MAP: Downtown Main Street



BENEFICIAL IMPACTS:

Streetscape and downtown business enhancement.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND Village Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		
Design/Acquisition:		ongoing		
Construction:		ongoing		

Grant funding and building owner dependent. Project is a cooperative initiative.

PROJECT COST DETAIL:

Seed Funding DDA Funding \$30,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$30	\$30
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Property Acquisition Payback

PROJECT ID: 06-1.0-2007

PRIORITY: DESIRABLE

PROJECT TYPE: Redevelopment

TOTAL COST: \$164,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 1 (2012)

DESCRIPTION:

Property purchase made in 2011 when both properties became available. Future use to be coordinated with redevelopment of 3045 Broad Street (Tupper Properties).

LOCATION MAP: Property along Alpine Street and elsewhere



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
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:

Redevelopment preparation.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2011		2011
Design/Acquisition:		2011		2011
Construction:		2011		2011

SCHEDULE JUSTIFICATION:

Buildings have been demolished and redevelopment will likely occur as part of the redevelopment of 3045 Broad Street/Tupper Properties. Village/DDA take possession of 3045 Broad Street in September 2012. DDA to repay Village for property purchase when DDA funds are available.

PROJECT COST DETAIL:

8087 Forest and 8077 Forest

DDA Funding

\$164,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$164	\$164
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$164

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Downtown Capital Maintenance

PROJECT ID: 08-1.0-2010

PRIORITY: IMPORTANT

PROJECT TYPE: Infrastructure

TOTAL COST: \$50,000

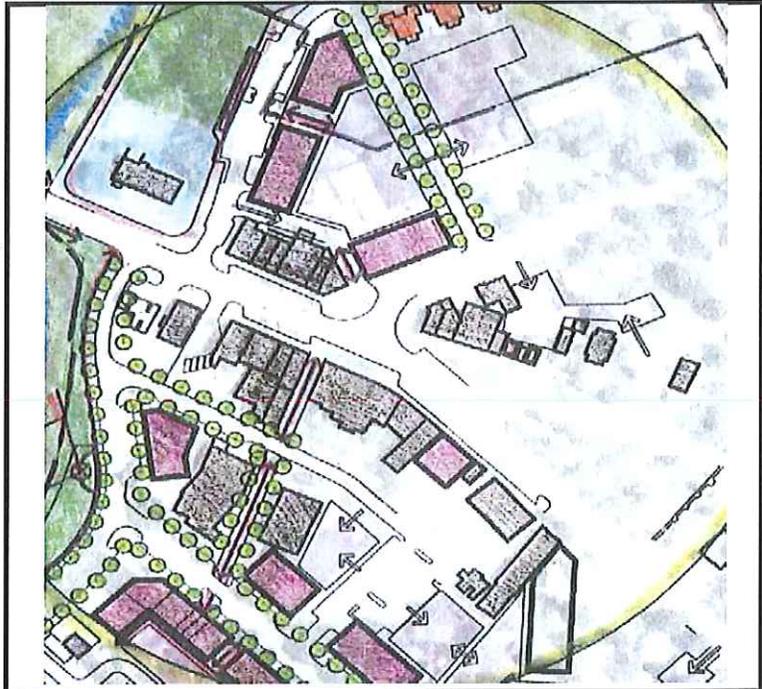
SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 3 (2010)

DESCRIPTION:

Projects within the downtown that require annual funding allocations to maintain DDA, including paver projects, concrete pad replacement, dumpster issues, etc., as needed.

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

BENEFICIAL IMPACTS:

Maintenance of infrastructure and downtown needs.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		ongoing		
Design/Acquisition:		ongoing		
Construction:		ongoing		

Plans should be made to allocate funding annually to address maintenance needs and other issues that occur within the downtown.

PROJECT COST DETAIL:

DDA Funding annually

\$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$50	\$50
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Main Street Parking Lot Rehabilitation

PROJECT ID: 09-1.0-2009

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$95,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 4 (2009)

DESCRIPTION:

Rehabilitate parking lot, add 4" water mains to buildings for fire suppression and consider relocating downtown dumpster.

LOCATION MAP: Parking Lot behind Dexter Pharmacy and alley



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
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved public parking and economic development opportunities for Main Street buildings to have fire suppression and utilize 3rd story space.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2016		2017
Construction:		2017		2018

As funds become available this project should be considered a priority. Project should be coordinated with other street/parking lot construction.

PROJECT COST DETAIL:

Parking Lot Maintenance

DDA Funding

\$95,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding						\$95		\$95
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$95	\$0	\$95

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Baker Road Streetscape Enhancements

PROJECT ID: 10-1.0-2007

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape, Streets, Sidewalks

TOTAL COST: \$330,000

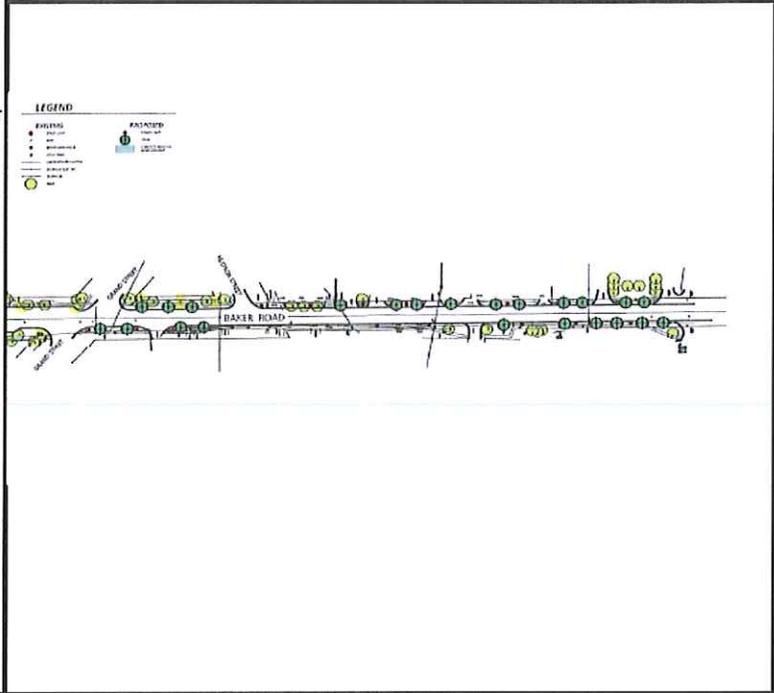
SUBMITTED BY: DDA/Village

YEARS IN CIP (Beginning year): 6 (2007)

DESCRIPTION:

Installation streetscape enhancements including street lights, street trees, pedestrian and ADA improvements. Considerations should be given to implementing unique pavement marking for crossings. Coordination with Baker Road Federal Aid Resurfacing project (Project ID04-6.0-2012) should be completed.

LOCATION MAP: Baker Road from Grand to Schools



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
3	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

Enhancement of the southern entrance to the Village and improved pedestrian and vehicular safety. Federal Aid Funding Eligible Road, TE (Transportation Enhancement Project Eligible).

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan, Tree Management Plan, CIP and Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		
	Month	Year	Month	Year	
Study:		2014		2015	Coordinating with Baker Road Resurfacing Project and application and receipt of TE Transportation Enhancement Funds likely in 2017 will determine project completion.
Design/Acquisition:		2015		2017	
Construction:		2017		2018	

PROJECT COST DETAIL:

Conceptual Design	DDA	\$30,000
Street Trees, Sidewalks, Lighting	DDA Funding	\$100,000
Construction	Federal Aid TE	\$200,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding/BOND					\$30		\$100	\$130
STP Federal Aid							\$200	\$200
TOTALS	\$0	\$0	\$0	\$0	\$30	\$0	\$300	\$330

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Dexter Ann Arbor Road Corridor Improvements

PROJECT ID: 11-1.0-2007

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$300,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 6 (2007)

DESCRIPTION:

Installation of streetscape mast arms for displaying of traffic signals. Streetlight installation from Dan Hoey to Kensington Street. Coordination with Village due to federal aid eligibility.

LOCATION MAP: Dexter Ann Arbor - Kensington to Dan Hoey



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
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Streetscape enhancements. Federal Aid Road Eligible.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan, Tree Management Plan, CIP and Master Plan

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2014		2015
Design/Acquisition:		2015		2017
Construction:		2017		2018

SCHEDULE JUSTIFICATION:

Priority projects to be completed first. Dependent on available funding. Opportunistic project - consider when Federal Aid Funding becomes available or when private investments is being made within corridor.

PROJECT COST DETAIL:

DDA	\$200,000
Federal Aid - Transportation Enhancement	\$100,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding						\$200		\$200
Federal Aid -TE						\$100		\$100
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Downtown Fire Safety

PROJECT ID: 12-1.0-2010

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape

TOTAL COST: \$10,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 3 (2010)

DESCRIPTION:

Budget seed money for DDA to assist property owners interested in completing fire safety improvements within buildings. Grant funding available to assist property owners. Cooperation and commitment to investment required by property owners.

LOCATION MAP: Downtown 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

3	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
1	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:

Fire Prevention and Safety. Investment Protection.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND Village Master Plan AND Fire Safety Code.

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:		ongoing		
Construction:		ongoing		

Grant funding and building owner dependent. Project is a cooperative initiative. Priority based on past downtown fires.

PROJECT COST DETAIL:

Seed Funding DDA Funding \$10,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding							\$10	\$10
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10

PROJECT NAME: Forest Street Enhancements

PROJECT ID: 13-1.0-2006

PRIORITY: DESIRABLE

PROJECT TYPE: Streetscape Enhancement

TOTAL COST: \$750,000

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 7 (2006)

DESCRIPTION:

Permanent improvements to on street parking, street lighting, utilities, including connection to upgraded storm system constructed in 2009, etc.

LOCATION MAP: Forest St-Note Map shows future development



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
2	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
9	TOTAL SCORE

BENEFICIAL IMPACTS:

Redevelopment preparation, economic development improved parking and streetscape. Opportunistic project - subject to private investment along Forest Street in accordance with eth DDA Development Plan.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End		
	Month	Year	Month	Year	
Study:		2008		ongoing	Completion of the Jeffords Street, Broad Street and Forest Street alley improvements in 2009, finishing Forest Street now a priority. Opportunistic project - subject to private investment.
Design/Acquisition:		2017		2017	
Construction:		2017		2018	

PROJECT COST DETAIL:

Streetscape Enhancement DDA Funding \$750,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA Funding/BOND						\$750		\$750
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Jeffords Street Extension / Phase 2 Riverwalk (Forest to Grand)

PROJECT ID: 14-1.0-2007

PRIORITY: DESIRABLE

PROJECT TYPE: Road Construct/Streetscape

TOTAL COST: \$485,000

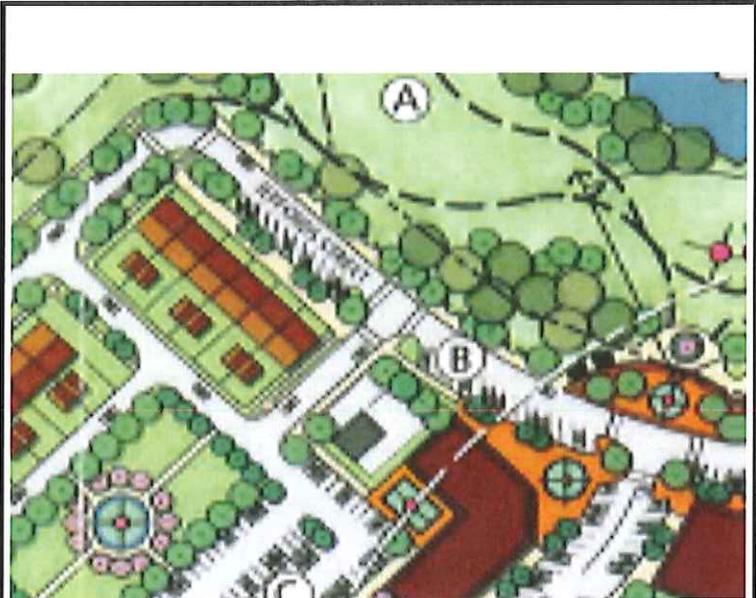
SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 6 (2007)

DESCRIPTION:

Extension of Jeffords Street along Mill Creek Park, including parking, streetscape, lighting, plazas, walkways etc. Riverwalk construction from Forest Street to Grand Street. Existing infrastructure and wetland and floodplain impacts must be carefully considered.

LOCATION MAP: Broad St between Forest and 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

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
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Creation of a waterfront road, parking and additional access around downtown. Completion of trail circulation within Mill Creek park. Impact to existing infrastructure

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan and Mill Creek Park Master Plan

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2011		2012
Construction:		2014		2015

SCHEDULE JUSTIFICATION:

Roadway construction should be considered when a redevelopment plan is in place. Cost sharing with a developer should be considered. Partial completion of riverwalk to take place in 2011, removal and replacement may be necessary. MDNRE permitting require; justification will determine project feasibility.

PROJECT COST DETAIL:

Road Construction	DDA Funding/Private	\$400,000
Riverwalk	DDA	\$85,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Beyond FY18	TOTALS
DDA/Private				\$400				\$400
DDA				\$85				\$85
								\$0
TOTALS	\$0	\$0	\$0	\$485	\$0	\$0	\$0	\$485

PROJECT NAME: Downtown Crosswalk Improvements-COMplete

PROJECT ID: 06-1.0-2010

PRIORITY: IMPORTANT

PROJECT TYPE: Streetscape, Sidewalks

TOTAL COST: \$60,000

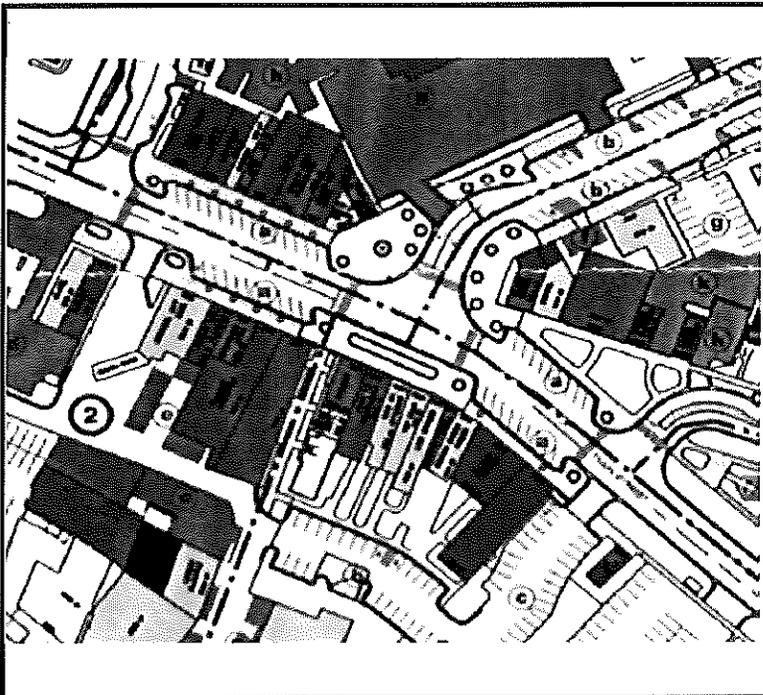
SUBMITTED BY: DDA/Village

YEARS IN CIP (Beginning year): 1 (2010)

DESCRIPTION:

Installation of pedestrian safety measures such as improved crosswalks with signage, elevated crosswalks, crosswalks with pavement markings, etc to improve pedestrian circulation and safety within the downtown. Consider: Main/Broad; Main/Alpine(completed 2010); Main/Central; Main/Baker

LOCATION MAP: Downtown



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
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Enhancement of pedestrian safety within the downtown. Crosswalk streetscape enhancement.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan, Master plan, Parks and Recreation Master Plan and Walkability Study 2009

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2009		2010
Design/Acquisition:		2012		2013
Construction:		2013		2014

Project planning and concept design necessary. Following consensus and selection of pavement markings construction should commence.

PROJECT COST DETAIL:

Consulting	\$10,000
Design and Construction	\$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	Beyond FY17	TOTALS
DDA			\$10	\$50				\$60
Village								\$0
								\$0
TOTALS	\$0	\$0	\$10	\$50	\$0	\$0	\$0	\$60

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Main Street Paving - COMPLETE

PROJECT ID: 11-1.0-2010

PRIORITY: DESIRABLE

PROJECT TYPE: Street Paving

TOTAL COST:

SUBMITTED BY: DDA

YEARS IN CIP (Beginning year): 1 (2010)

DESCRIPTION:

Road condition beyond preventative maintenance. 1.5" Mill and 2" overlay, with base and joint repairs, Main Street from Jeffords Street to Baker Road. PASAR rating 5 in 2009.

LOCATION MAP: Downtown 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

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
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Improved infrastructure. Coordination with crosswalk improvements should be considered.

MASTER PLAN AND/OR STUDY REFERENCE:

DDA Development Plan AND CIP

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Coordinate with crosswalk improvements and when funding is available.

PROJECT COST DETAIL:

1.5" Mill and 2" Overlay \$18/sq yd DDA Funding \$160,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	Beyond FY17	TOTALS
DDA Funding						\$160		\$160
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$160