

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Equipment Replacement

PROJECT ID: 4.03

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Replacement

TOTAL COST: \$75,000

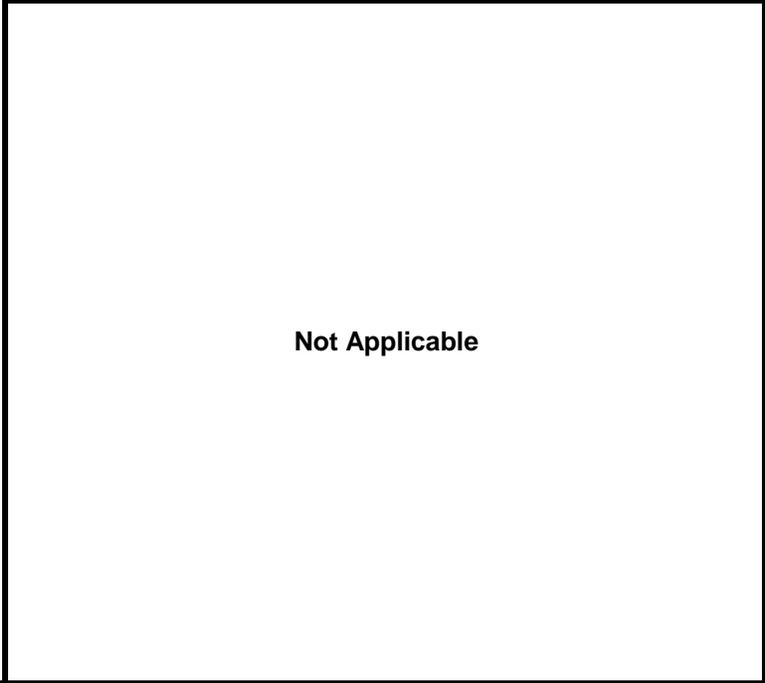
SUBMITTED BY: Staff

YEARS IN CIP (Beginning year): 6 (2010)

DESCRIPTION:

Equipment Replacement - Backhoe

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

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

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.
Purchased bobcat in FY 2015-16.

PROJECT COST DETAIL:

Backhoe

\$75,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond FY21	TOTALS
Equipment Replacement Fund					\$75			\$75
Bobcat	\$35							\$0
TOTALS	\$35	\$0	\$0	\$0	\$75	\$0	\$0	\$75

PROJECT NAME: DPW Spoils Area Construction

PROJECT ID: 4.4

PROJECT TYPE: Facilities

SUBMITTED BY: Village Staff

PRIORITY: IMPORTANT

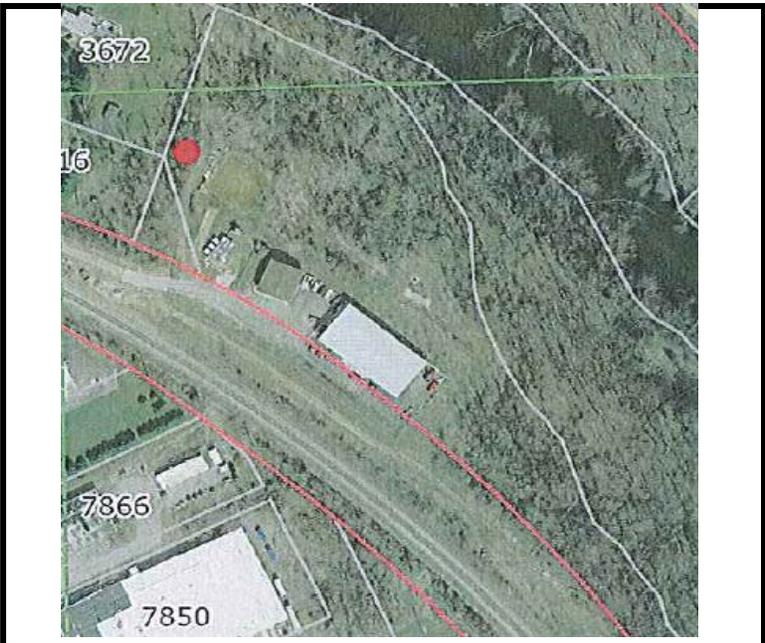
TOTAL COST: \$50,000

YEARS IN CIP (Beginning year): 3 (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:

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:

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 2016.

PROJECT COST DETAIL:

General Fund

\$50,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond FY21	TOTALS
General Fund		\$50						\$50
TOTALS	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50

VILLAGE OF DEXTER * CAPITAL IMPROVEMENTS PLAN

PROJECT NAME: Office Equipment Replacement and Software Upgrades

PROJECT ID: 4.07

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Replacement

TOTAL COST: \$48,000

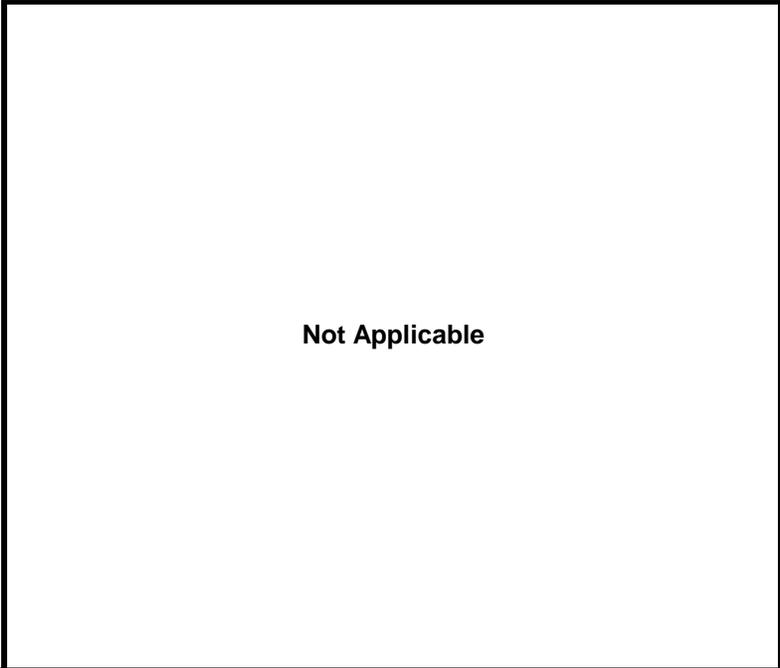
SUBMITTED BY: Staff

YEARS IN CIP (Beginning year): 4 (2012)

DESCRIPTION:

Equipment Replacement of office computers and upgrade of software suites.

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

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

Not Applicable

BENEFICIAL IMPACTS:

Planning and prioritizing for equipment replacement and software needs as necessary

MASTER PLAN AND/OR STUDY REFERENCE:

Staff - DPW

SCHEDULE:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:		2017		2018
Construction:		Ongoing		Ongoing

SCHEDULE JUSTIFICATION:

As needed and determined by the City manager. Network Plan created in 2015 to identify software and hardware needs and a timeline for upgrade and/or replacement. New drive for server completed in 2015. WWTP received new software and computer in 2015. Treasurer and City Manager workstation replacement planned for 2017. One computer per year will be replaced going forward. Consider Munetrix Capital Improvement Software.

PROJECT COST DETAIL:

Computers	\$3,000
Software	\$13,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond FY21	TOTALS
Equipment	\$25	\$3	\$3	\$3	\$3	\$3	\$3	\$18
Software	\$35	\$10	\$10		\$10		\$10	\$40
								\$0
TOTALS	\$60	\$13	\$13	\$3	\$13	\$3	\$13	\$58

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

PROJECT ID: 4.08

PRIORITY: IMPORTANT

PROJECT TYPE: Park Enhancement

TOTAL COST: \$290,000

SUBMITTED BY: Parks and Recreation

YEARS IN CIP (Beginning year): 15 (2001)

DESCRIPTION:

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

LOCATION MAP: Main Street and Alpine 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
- 3** Reduce energy consumption, impact on the environment
- 3** Enhance social, cultural, recreational, aesthetics opportunities
- 3** Improve customer service, convenience for citizens

14 TOTAL SCORE

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		Project will be completed following improvements to Phase 1 Mill Creek Park and as funding permits or progress is made towards improvements to City facilities.
	Month	Year	Month	Year	
Study:		2008		2009	
Design/Acquisition:		2013		2015	
Construction:		2013		2017	

PROJECT COST DETAIL:

Parking Lot Improvements	Other (DDA?) Funds	\$100,000
Picnic Shelter	Go Bond	\$90,000
Public Restrooms	Go Bond	\$100,000

Funding Source	Prior Yrs	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond FY21	TOTALS
GO Bond		\$100		\$90				\$190
Other	\$75	\$100						\$100
Grants	\$10							\$0
TOTALS	\$85	\$200	\$0	\$90	\$0	\$0	\$0	\$290