

Village of Dundee Capital Improvement Plan 2014 – 2020



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Capital Improvement Plan Information

The requirement for capital budgeting for the following six fiscal years is found in the Michigan Planning Enabling Act (Public Act 33 of 2008, as amended). Capital budgeting has two elements. The first is a Capital Improvements Plan, and the second is the incorporation of that plan into the annual budget and future budget forecasts.

What is a Capital Improvement Plan?

The Capital Improvement Plan is a six year schedule of all proposed major capital improvement projects including project priorities, costs estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. Each year the Capital Improvement Plan is revised for next fiscal year. The Planning Commission reviews and recommends approval of the Capital Improvement Plan to the Village Council annually.

Why the Planning Commission?

The Michigan Planning Enabling Act (Public Act 33 of 2008, as amended) states

(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a non-elected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

FY 2014 Capital Improvement Plan Status Update

The following projects were budgeted for FY 2013-2014. Below is a list with a status update of each project and whether it was completed, will be completed before the end of the fiscal year or has been delayed.

Village Hall/General Fund

1. Old Mill Roof (COMPLETED)

a. Project Description:

The roof was experiencing leaking and had to have a section of the roof replaced.

b. Project Funding Breakdown: Budgeted Cost: \$30,000 / Actual Cost \$34,590

2. 116 Tecumseh Street Renovation (IN PROGRESS)

a. Project Description:

The Village purchased 116 Tecumseh St. at tax sale in 2012. The plan was to renovate the building and sell it to a private developer. The Village decided to not complete the entire renovation and is currently trying to sell the building as is to a private developer.

b. Project Funding Breakdown: General Fund: \$55,800 / Total Cost: \$33,000

3. Website Redesign – Civic Plus (COMPLETED)

a. Project Description:

Village website was outdated and needed to be updated. Staff worked with Civic Plus over the past 8 months on a complete redesign. New website is up and running and is extremely user friendly.

b. Project Funding Breakdown: Budgeted Cost: \$8,989 / Actual Cost: \$8,989

4. Master Plan Update (IN PROGRESS)

a. Project Description:

Master Plan is required to be updated every five years. The last update to the Master plan was in 2002. The Village hired Spicer Group and Planning Commission is continuing to work with them on this project.

b. Project Funding Breakdown: Budgeted Cost: \$28,500 / Actual Cost: \$28,500

5. Downtown Development Plan Update (Delayed)

a. Project Description:

Downtown Development Authority was looking to update their plan but decided to delay the project while seeking new members and reviewing what they would like to see in a new plan.

b. Project Funding Breakdown: Budgeted Cost: \$10,000 / Actual Cost: \$0

Police Department

6. Purchase Three Body Shields (COMPLETED)

a. Project Description:

The Village was able to purchase of three body shields for department use. Body shields are carried for entry into tight areas or for additional officer safety.

b. Project Funding Breakdown: Budgeted Cost:\$4,000 / Actual Cost: \$3,160

7. Replace 2001 Ford Patrol Vehicle (COMPLETED)

a. Project Description:

Village purchase Dodge Charger through MI-Deal program to replace 2001 patrol vehicle with 150,000 miles on it.

b. Project Funding Breakdown: Budgeted Cost: \$32,565 / Actual Cost: \$33,945

Engineering Department

8. CAD, GIS, Design Software Subscriptions (COMPLETED)

a. Project Description:

Annual license fee for Village GIS and CAD software

b. Project Funding Breakdown: Budgeted Cost: \$6,000/Actual Cost: \$6,000

Department of Public Works

9. Build Enclosed Storage Bins at DPW Facility (COMPLETED) Project delayed from 2012-13

a. Project Description:

Current bins do not protect materials from the elements and has created issues with freezing. Bins will either be located at current location of Bins or in new enclosure south of current Bins on DPW property. Engineering department will perform analysis of which option is better and will meet amount budgeted.

b. Project Funding Breakdown: Budgeted Cost:\$35,000 / Actual Cost: \$24,951.25

Parks & Recreation Department

10. Structure Maintenance & Replacement (COMPLETED)

a. Project Description:

The Parks & Recreation Committee identified the Tot Lot structure to be replaced as it was having continuous maintenance issues and safety concerns. Parks & Recreation plans on installing a new structure in the spring of 2014.

b. Project Funding Breakdown: Budgeted Cost:\$20,000 / Actual Cost: \$16,724

Sewer Department

11. SCADA/PLC Backup Systems (Partially Completed)

a. Project Description:

Purchase a new SCADA backup and a PLC backup. Currently there are no backup systems in place and optimization review recommended this be corrected.

b. Project Funding Breakdown: Budgeted Cost: \$19,585 / Actual Cost: \$5,445 for phase 1

12. Flow Based Control (Delayed until FY 2016)

a. Project Description:

This control will allow for raw influent flow at times of high flows which will smooth out the operation of the MBR and reduce thickening events.

b. Project Funding Breakdown: Budgeted Cost: \$6,500 / Actual Cost: None

13. Return Activated Sludge (RAS) Improvements (Delayed until FY 2016)

a. Project Description:

Replacement of the RAS pump to a 20 HP pump from a 10 HP pump.

b. Project Funding Breakdown: Budgeted Cost: \$38,250 / Actual Cost: None

14. Permeate Pump Dedication (Delayed until FY 2016)

a. Project Description:

New piping of permeate removal will allow SCADA to control the MBR process more efficiently. This would purchase new pumping controls and piping.

b. Project Funding Breakdown: Budgeted Cost: \$14,000 / Actual Cost: None

15. Bar Screen Repair (Project removed from CIP)

- a. Project Description:
Provide technical assistance to repair bent shaft and associated components of the screen.
- b. Project Funding Breakdown: Budgeted Cost: \$4,000 / Actual Cost: None

16. Fork Lift (Project removed from CIP)

- a. Project Description:
Purchase used forklift for WWTP.
- b. Project Funding Breakdown: Budgeted Cost: \$12,000 / Actual Cost: None

17. Air Unit Improvement (Completed)

- a. Project Description:
Purchase and installation of an air handling unit for the electrical room in the MBR building.
- b. Project Funding Breakdown: Budgeted Cost: \$5,000 / Actual Cost: \$3,800

18. Washington Street Replacement (COMPLETED)

- a. Project Description:
Replace Washington Street Sewer Main
- b. Project Funding Breakdown: Budgeted Cost: \$70,000 / Actual Cost: In Progress

19. Return Sludge Pump Repair (Completed)

- a. Project Description:
Repair one of three return activated sludge pumps
- b. Project Funding Breakdown: Budgeted Cost: \$8,000 / Actual Cost: \$2,671.75

Water Department

20. S. Custer Improvements (COMPLETED)

- a. Project Description:
Take 8" water main out of service from 500 E. Monroe St to 13650 S. Custer and tap all residents on newer 16" line.
- b. Project Funding Breakdown: Budgeted Cost: \$87,000 / Actual Cost: \$149,600

21. Washington Street Improvements (COMPLETED)

- a. Project Description:
Replace existing 4" water main with a new 8" water main and adding 3 hydrants.
- b. Project Funding Breakdown: Budgeted Cost: \$86,000 / Actual Cost: In Progress

22. Macon Street Improvements (DELAYED until FY 2015)

- a. Project Description:
Replace 4" main with new 8" plastic main.
- b. Project Funding Breakdown: Budgeted Cost: \$14,000 / Actual Cost: N/A

23. Water Inventory Garage (COMPLETED)

- a. Project Description:
Construct a 24 x 24 garage for storage of water pipes and repair fittings.
- b. Project Funding Breakdown: Budgeted Cost: \$30,000 / Actual Cost: \$20,085.53

Local Street Fund

24. White Tail Drive (DELAYED until FY 2015)

- a. Project Description:
Reconstruct White Tail Drive. Roadway has severe cracking and maintenance issues.
- b. Project Funding Breakdown: Budgeted Cost: \$90,160 / Actual Cost: N/A

25. Washington Street (COMPLETED)

- a. Project Description:
Project was originally designed as mill and overlay but due to the poor condition of the road following removal of water, sewer the road was a complete reconstruction.
- b. Project Funding Breakdown: Budgeted Cost: \$23,640 / Actual Cost: In Progress

26. 2013-2014 Local Street Maintenance Program (COMPLETED)

- a. Project Description:
Maintenance as identified in the 2013 transportation asset management plan for Helle, Grace Point, Corinth Circle, Carmel Ridge Dr., Brooks Hollow, River Ridge, Powell Dr., Freedom Ct, Rawson St, Viking Dr. and Willowbridge.
- b. Project Funding Breakdown: Budgeted Cost: \$13,485 / Actual Cost: In Progress

Major Street Fund

27. Macon Street (Main to Van Nest) (DELAYED until FY 2015)

- a. Project Description:
Reconstruct full extent of Macon Street. Project was delayed while council reviews options to remove Macon St.
- b. Project Funding Breakdown: Budgeted Cost: \$18,480 / Actual Cost: None

28. Cabela Blvd E, M-50 to White Tail (DELAYED until FY 2015)

- a. Project Description:
Project is a Mill and Overlay of top layer of asphalt, delayed until spring of 2014.
- b. Project Funding Breakdown: Budgeted Cost: \$95,424 / Actual Cost: None

29. Cabela Blvd E, White Tail to North Extent (DELAYED until FY 2015)

- a. Project Description:
Project is a Mill and Overlay of top layer of asphalt, delayed until spring of 2014.
- b. Project Funding Breakdown: Budgeted Cost: \$70,560 / Actual Cost: N/A

30. Washington Street (COMPLETED)

- a. Project Description:
Project was originally designed as mill and overlay but due to the poor condition of the road following removal of water, sewer the road was a complete reconstruction resulting in significantly higher cost.
- b. Project Funding Breakdown: Budgeted Cost: \$11,502 / Actual Cost: In Progress

31. 2013-14 Major Street Maintenance (COMPLETED)

- a. Project Description:
Crack sealing or seal coat work on the Waterstradt Commerce, Brewer Rd, Barnum St, and Van Nest St.
- b. Project Funding Breakdown: Budgeted Cost: \$12,000 / Actual Cost: In Progress

**CAPITAL IMPROVEMENT PLAN
EXPENSE BY DEPARTMENT FY 2014-2015**

VILLAGE HALL	\$63,989.00
POLICE DEPARTMENT	\$7,000.00
ENGINEERING DEPARTMENT	\$6,000.00
DEPARTMENT OF PUBLIC WORKS	\$64,000.00
PARKS & RECREATION	\$10,000.00
SEWER FUND	\$252,000.00
WATER FUND	\$239,500.00
LOCAL STREETS	\$216,000.00
MAJOR STREETS	\$290,000.00
Total	\$1,148,489.00

Village of Dundee

Village Hall

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
Website – Civic Plus	\$8,989.00	General Fund
Downtown Development Plan Update	\$15,000.00	DDA Funds
Village Hall Brick /Foundation Repairs	\$40,000.00	General Fund

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Website – Civic Plus	\$8,989.00	All Funds

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Website Redesign – Civic Plus	\$4,391.00	All Funds

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
No Requests		N/A

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
No Requests		N/A

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
No Requests		N/A

Village of Dundee Capital Improvement Plan

Village Hall

Individual Project Description

Project Title:	New Website – Civic Plus	Priority Rank (1-4):	1
Department/Fund:	General Fund	Funding Source	All Funds
Total Cost \$:	\$8,989.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$8,989.00	\$8,989.00	\$4,391		-	-

Project Description and Location	
	<p>The Village website needs to be updated and a Civic Plus is a firm that can completely overhaul the website to make it more user friendly and allow for easier updates from Village staff.</p> <p>The website has been down for the past month and half and will not allow any updates. This is due to an issue with the visual basic coding language and we have not been able to determine a solution.</p>

Project History and Plans	
	<p>The current website platform is outdated and was put together a number of years ago. This will allow the Village to have a more efficient website.</p>

Project Need and Impact	
	<p>Greg Lazette, Robin Moon and I sat in on a presentation from Civic Plus. This new website will be able to be updated by department heads and will have less reliance on Greg to do all the updates. New site is more user friendly and has many more options for people to learn about Dundee and use the website.</p>

Related Costs and Future Funding Needs	

Village of Dundee Capital Improvement Plan

Village Hall
Individual Project Description

Project Title:	Downtown Development Plan Update	Priority Rank (1-4):	1
Department/Fund:	General Fund	Funding Source:	Downtown Development Authority
Total Cost \$:	\$15,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	\$15,000.00	-	-	-	-	-

Project Description and Location
<p>The DDA has discussed updating their current development plan that was developed in the 1980's and has been updated a number of times but hasn't been completely updated to reflect all the changes.</p> <p>\$15,000 is an estimate; bids will be sought of this project.</p>

Project History and Plans
<p>The DDA Development Plan is an important tool that allows the DDA to spend money on various projects that are outlined in the plan. If a project isn't outlined in the plan then money can't be spent on it.</p>

Project Need and Impact
<p>This is important to update so the DDA can move forward with its façade grant program and other potential projects.</p>

Related Costs and Future Funding Needs

Village of Dundee Capital Improvement Plan

Village Hall

Individual Project Description

Project Title:	Village Hall Brick/Foundation Repairs	Priority Rank (1-4):	1
Department/Fund:	General Fund	Funding Source:	General Fund
Total Cost \$:	\$40,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$40,000.00	-	-	-	-	-

Project Description and Location

The Village hall has brick settling in the northeast corner of the building. There appears to be an issue at the foundation causing the problem. The cost to repair the brick is around \$18,000 for labor and materials which does not include the repairs to the foundation. The foundation repairs are to be determined after the affected area is excavated.

Project History and Plans

The Village Hall has had a previous issue with brick work on this corner of the building and it appears that the issue is being caused by the foundation, meaning a brick repair alone will not solve the problem.

Project Need and Impact

The brick is pulling away from the building and there is a noticeable gap causing the upstairs window to separate from the brick exposing the upstairs to the elements. This will be sealed for the winter but the issue needs to be taken care of in the Spring/Summer of 2014.

Related Costs and Future Funding Needs

\$40,000.00 is a rough number and could be higher or lower once the Village identifies the extent of the foundation issues.

Village of Dundee

Police Department

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
Dell Computer for Patrol Unit (Replacement)	\$3,000.00	General Fund
Body Armor Upgrade	\$4,000.00	GF/Grant

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Dell Computer for Patrol Unit (Replacement)	\$3,000.00	General Fund

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Replace 2001 Ford Patrol Vehicle	\$36,000.00	General Fund

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
2 Point Blank Body Armors (Bullet Proof Vest)	\$4,000.00	General Fund

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Replace 2007 Ford Patrol Vehicle	\$36,000.00	N/A

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
None Planned	N/A	N/A

Village of Dundee Capital Improvement Plan

Police Department Individual Project Description

Project Title:	Dell Computer for Patrol Unit (Replacement)	Priority Rank (1-4):	1
Department/Fund:	Dundee Police	Funding Source:	General Fund
Total Cost \$:	\$3,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$3,000.00	\$3,000.00				

Project Description and Location
Dell Computer Replace Patrol Unit

Project History and Plans
In Car computer used for computer aided dispatch

Project Need and Impact
Equipment Upgrade

Related Costs and Future Funding Needs
No additional cost

Village of Dundee Capital Improvement Plan
 Police Department
 Individual Project Description

Project Title:	Body Armor Upgrade	Priority Rank (1-4):	1
Department/Fund:	Dundee Police	Funding Source:	General Fund
Total Cost \$:	\$4,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$4,000.00	-	-	-	-	-

Project Description and Location	
Body Armor upgrade	

Project History and Plans	
Continual body armor upgrade, received additional grand funding making this purchase possible. Only replaced when needed.	

Project Need and Impact	
Mandatory officer safety	

Related Costs and Future Funding Needs	
Project will receive half grant funded	

Village of Dundee Capital Improvement Plan
 Police Department
 Individual Project Description

Project Title:	Replace 2001 Ford Crown Victoria	Priority Rank (1-4):	4
Department/Fund:	Dundee Police	Funding Source:	General Fund
Total Cost \$:	\$36,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$36,000.00	-	-	-

Project Description and Location	
	This will replace the existing 2001 Ford Crown Victoria which has 143,535 miles on it.

Project History and Plans	
	Need to upgrade fleet as vehicles get high in mileage. Staff would review available police vehicle options to determine what best fit need for police department.

Project Need and Impact	
	Need to replace existing vehicle, high vehicle maintenance cost if not replaced.

Related Costs and Future Funding Needs	
	No additional funding

Village of Dundee Capital Improvement Plan
 Police Department
 Individual Project Description

Project Title:	(2) Bullet Proof Vests	Priority Rank (1-4):	4
Department/Fund:	Dundee Police	Funding Source:	General Fund
Total Cost \$:	\$4,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$4,000.00	-	-

Project Description and Location	
Purchase of two point blank body armors (Bullet Proof Vests)	

Project History and Plans	
<p>Each officer has a bullet proof vest, which typically expires in 5 years. The Village only purchased one vest upon the department's conception in 2010, the rest of the officers brought body armor with them from their previous position.</p> <p>Mandatory officer body armor. This is fit to the officer and if the officer leaves it is used on someone of similar body type. They do not leave with the officer.</p>	

Project Need and Impact	
Officer safety	

Related Costs and Future Funding Needs	
No additional funding required	

Village of Dundee Capital Improvement Plan
 Police Department
 Individual Project Description

Project Title:	Replace 2007 Ford Crown Victoria	Priority Rank (1-4):	4
Department/Fund:	Dundee Police	Funding Source:	General Fund
Total Cost \$:	\$36,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$36,000.00	-

Project Description and Location

This will replace the existing 2007 Ford Crown Victoria which has 142,845 miles on it.

Project History and Plans

Need to upgrade fleet as vehicles get high in mileage. A new Ford Interceptor would be purchased with optional E-85 fuel to be more energy efficient.

Project Need and Impact

Need to replace existing vehicle, high vehicle maintenance cost if not replaced.

Related Costs and Future Funding Needs

No additional funding

Village of Dundee

Engineering Department

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
CAD, GIS, Design Software Subscriptions	\$6,000.00	Gen/Water/Sewer/Street

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
CAD, GIS, Design Software Subscriptions	\$6,000.00	Gen/Water/Sewer/Street

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
CAD, GIS, Design Software Subscriptions	\$6,000.00	Gen/Water/Sewer/Street
Eng./Bldg. Dept.-2 nd Floor Build-Out-Phase I	\$55,000.00	Gen/Building

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
CAD, GIS, Design Software Subscriptions	\$6,000.00	Gen/Water/Sewer/Street
Eng./Bldg. Dept.-2 nd Floor Build-Out-Phase II	\$30,000.00	Gen/Building

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
CAD, GIS, Design Software Subscriptions	\$6,000.00	Gen/Water/Sewer/Street
Eng./Bldg. Dept.-2 nd Floor Build-Out-Phase III	\$20,000.00	Gen/Building

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
CAD, GIS, Design Software Subscriptions	\$6,000.00	Gen/Water/Sewer/Street

Village of Dundee Capital Improvement Plan

Engineering Department Individual Project Description

Project Title:	CAD, GIS and Design Software	Priority Rank (1-4):	1
Department/Fund:	Engineering	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$6,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00

Project Description and Location
<p>This is for license fees for the Village GIS and CAD software.</p>

Project History and Plans
<p>The Village is working to create a map inventory of all utilities as well as all the maintenance items that are involved. This is used for in house engineering.</p>

Project Need and Impact
<p>The Engineering Department now has the ability to plan, design and manage all infrastructure and mapping projects. The need for CAD, GIS and Design software exists to complete these projects.</p> <p>The purchase of this software will help the Village eliminate the cost of hiring private consultants for engineering design and management tasks.</p>

Related Costs and Future Funding Needs
<p>Costs related to this Capital Improvement Project are annual upgrades and subscriptions totaling approximately \$6,000.00 per year.</p>

Village of Dundee Capital Improvement Plan
 Engineering Department
 Individual Project Description

Project Title:	Second Floor Build-Out – Phase I	Priority Rank (1-4):	3
Department/Fund:	Engineering/Building	Funding Source:	General/Building
Total Cost \$:	\$55,000.00		

FY Year	2014-15	2016-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$55,000.00	-	-	-

Project Description and Location

This project includes the installation of an elevator to access the second floor of Village Hall. It would also include networking and the provision of heating and cooling to the second floor of the building.

Project History and Plans

Both the Engineering and Building Departments have a need for additional floor space to perform their respective functions. There is a lack of space for basic necessary office furnishings such as drafting tables, flat files, plan layout tables and equipment storage. Staff has determined that finishing sufficient space on the second floor of Village Hall would enhance the functionality of both the Engineering and Building Departments.

Project Need and Impact

As noted above, there is a need for more floor space to accommodate furnishings, equipment and Staff. The implementation of this CIP would allow for a more efficient workspace for Engineering and Building Department Staff. It would also allow for future expansion of the Dundee Police Department.

Related Costs and Future Funding Needs

Costs related to this Capital Improvement Project are continued annual maintenance costs and additional phases to complete the Engineering/Building Department second floor build-out. Additional construction costs are outlined in future CIP project descriptions.

Village of Dundee Capital Improvement Plan

Engineering Department Individual Project Description

Project Title:	Second Floor Build-Out – Phase II	Priority Rank (1-4):	4
Department/Fund:	Engineering/Building	Funding Source:	General/Building
Total Cost \$:	\$30,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$30,000.00	-	-

Project Description and Location

This project includes the individual offices, plan room, conference room and equipment storage areas. It would also include the construction of a records room for Village archived information.

Project History and Plans

Both the Engineering and Building Departments have a need for additional floor space to perform their respective functions. There is a lack of space for basic necessary office furnishings such as drafting tables, flat files, plan layout tables and equipment storage. Staff has determined that finishing sufficient space on the second floor of Village Hall would enhance the functionality of both the Engineering and Building Departments.

Project Need and Impact

As noted above, there is a need for more floor space to accommodate furnishings, equipment and Staff. The implementation of this CIP would allow for a more efficient workspace for Engineering and Building Department Staff. It would also allow for future expansion of the Dundee Police Department.

Related Costs and Future Funding Needs

Costs related to this Capital Improvement Project are continued annual maintenance costs and additional phases to complete the Engineering/Building Department second floor build-out. Additional construction costs are outlined in future CIP project descriptions.

Village of Dundee Capital Improvement Plan

Engineering Department Individual Project Description

Project Title:	Second Floor Build-Out – Phase III	Priority Rank (1-4):	5
Department/Fund:	Engineering/Building	Funding Source:	General/Building
Total Cost \$:	\$20,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$20,000.00	-

Project Description and Location

This project includes the completion of the second floor build-out with the addition of a uni-sex bathroom, break room and completion of second floor furnishings.

Project History and Plans

Both the Engineering and Building Departments have a need for additional floor space to perform their respective functions. There is a lack of space for basic necessary office furnishings such as drafting tables, flat files, plan layout tables and equipment storage. Staff has determined that finishing sufficient space on the second floor of Village Hall would enhance the functionality of both the Engineering and Building Departments.

Project Need and Impact

As noted above, there is a need for more floor space to accommodate furnishings, equipment and Staff.
The implementation of this CIP would allow for a more efficient workspace for Engineering and Building Department Staff. It would also allow for future expansion of the Dundee Police Department.

Related Costs and Future Funding Needs

There are no additional costs related to this CIP.

Village of Dundee

Department of Public Works

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
DPW Building Maintenance/Storage	\$12,000.00	Gen/Water/Sewer/Street
Retrofit of Military Dump truck for DPW use	\$52,000.00	Gen/Water/Sewer/Street

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Hot Patch Trailer	\$15,000.00	Local & Major Street
Replace 2001 F-250	\$23,000.00	Gen/Parks/Street

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Vactor/Jet Truck	\$380,000.00	Gen/Water/Sewer/Street
Service Truck	\$30,000.00	Gen/Water/Sewer/Street
Backhoe	\$85,000.00	Gen/Water/Sewer/Street

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Tandem Dump Truck	\$143,000.00	Gen/Water/Sewer/Street
F-450 Dump Truck	\$40,000.00	Gen/Water/Sewer/Street

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Street Sweeper	\$170,000.00	Gen/ Street

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
None	N/A	N/A

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	DPW Building Maintenance/Storage	Priority Rank (1-4):	2
Department/Fund:	DPW	Funding Source:	Gen/ Street
Total Cost \$:	\$8,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$12,000.00	-	-	-	-	-

Project Description and Location
This project includes the implementation of several building preventative maintenance and improvement items at the DPW Building.

Project History and Plans
<p>The DPW facility was built in 2006. As the facility ages, a maintenance plan is needed to preserve the existing facility.</p> <p>Flammable Liquids Safety Cabinet - \$1,340.00 Steel Storage Cabinet - \$1,410.00 Cones & Barricades - \$2,166.25</p> <p>The planned maintenance items would include, but not be limited to: painting, roof repairs adding storage and tool organization.</p>

Project Need and Impact
It is in the best interest of the Village to perform routine and preventative maintenance tasks for the DPW Building. This will help to extend the life of the building and to reduce and/or maintain energy cost. Additionally, these improvements will help provide a more efficient working environment for DPW Staff.

Related Costs and Future Funding Needs
There is no future or related costs associated with this Capital Improvement Project.

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	Retrofit of Military Dump truck for DPW use	Priority Rank (1-4):	2
Department/Fund:	DPW	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$52,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$52,000.00	-	-	-	-	-

Project Description and Location
<p>The Village received a military dump truck free of charge through the 1033 program. The goal was to have this dump truck replace a 1987 model that has reached the end of its useful life.</p> <p>12' underbody scraper – \$10,000 Salt Box with controls – \$22,000 Hydraulic pump with controls - \$20,000</p> <p>The truck is to be used by the DPW and would replace an existing piece of equipment that is 25 years old.</p>

Project History and Plans
<p>The DPW has used a Tandem Dump Truck for a variety of tasks including snow plowing and salting and hauling large loads of material to construction sites and hauling waste to the landfill. Due to the age of the existing truck, the military dump truck will be retro-fitted to meet the needs of the DPW.</p>

Project Need and Impact
<p>The retro-fitted military dump truck would afford the Village substantial savings over purchasing a new dump truck for \$143,000.</p>

Related Costs and Future Funding Needs
<p>There are no additional costs related to this CIP.</p>

Village of Dundee Capital Improvement Plan

Department of Public Works
Individual Project Description

Project Title:	Hot Patch Trailer	Priority Rank (1-4):	3
Department/Fund:	DPW	Funding Source:	Local & Major Streets
Total Cost \$:	\$15,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$15,000.00	-	-	-	-

Project Description and Location

This project includes the purchase of a new Hot Patch Trailer. The Hot Patch Trailer would be used by the DPW to repair potholes and other street cuts for utility repair.

Project History and Plans

The DPW currently uses cold patch to fill potholes and utility repair street cuts are contracted to private companies.

A way to provide a higher quality pothole repair is needed.

Project Need and Impact

The purchase of a new Hot Patch Trailer would allow DPW staff to perform maintenance and construction tasks more safely and efficiently. The Hot Patch Trailer would be used for filling potholes and repairing street cuts and would help eliminate the cost of hiring private contractors to make these repairs.

Related Costs and Future Funding Needs

There are no additional costs related to this CIP.

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	Replace 2001 Ford F-250	Priority Rank (1-4):	3
Department/Fund:	DPW	Funding Source:	Gen/Parks/Street
Total Cost \$:	\$23,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$23,000.00	-	-	-	-

Project Description and Location
<p>This project includes the purchase of a new Pickup Truck with Plow attachments to replace a Ford F-250 2001 pickup truck.</p> <p>The pickup would be used by the DPW.</p>

Project History and Plans
<p>The DPW currently a pickup truck that is 13 years old.</p> <p>As the current pickup reaches the end of its useful life, a new pickup truck will be needed as a replacement.</p>

Project Need and Impact
<p>The purchase of a new Pickup Truck w/Plow would allow DPW staff to perform maintenance and construction tasks more safely and efficiently. The Pickup would be used for many tasks including, but not limited to: plowing snow, hauling equipment, general duty/inspection, etc.</p>

Related Costs and Future Funding Needs
<p>There are no additional costs related to this CIP.</p>

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	Vactor/Jet Truck	Priority Rank (1-4):	3
Department/Fund:	DPW	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$380,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$380,000.00	-	-	-

Project Description and Location

This project includes the purchase of a new Vactor/Jet Truck to replace the existing 1998 Vac Truck. Vac Truck is to be used by the Department of Public Works and the Water Department.

Project History and Plans

The Village of Dundee DPW is currently financing a used 1998 Vac Truck. The current Vac Truck was purchased in 2005 at a price of \$190,000.

The DPW would like to sell the existing Vac Truck (possibly to a local contractor). This would be purchased on a 5-6 year loan.

Project Need and Impact

As the current Vac Truck ages, several major maintenance items will need attention. This major maintenance will total between \$50,000.00 and \$75,000.00 to perform. The current Vac Truck is also experiencing engine malfunction and is constantly in need of repair.

The Vac Truck is a vital piece of equipment that is used to clean sewers, and assist in the repair of water main breaks.

The purchase of a new Vac Truck to replace the existing truck will save the Village in both operating costs and man hours.

Related Costs and Future Funding Needs

Village Staff recommends that that the Village purchase a new Vac Truck. This would allow for lower annual maintenance costs and higher resale value when the Village is ready to upgrade.

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	Service Truck	Priority Rank (1-4):	4
Department/Fund:	DPW	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$30,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$30,000.00	-	-	-

Project Description and Location
<p>This project includes the purchase of a new Service Truck.</p> <p>Service Truck is to be used by the Department of Public Works and the Water Department.</p>

Project History and Plans
<p>The Village of Dundee DPW does not currently have a service truck such as the proposed purchase.</p>

Project Need and Impact
<p>The proposed Service Truck would be helpful in the daily operations of the DPW and Water Department. It would provide a safe and secure means by which to store and transport tools needed for sewer and water main repairs.</p> <p>The purchase of a new Service Truck will save the Village in both operating costs and man hours.</p>

Related Costs and Future Funding Needs
<p>There are no additional costs related to this CIP project as the DPW currently owns all of the tools that would be stored on the Service Truck.</p>

Village of Dundee Capital Improvement Plan

Department of Public Works
Individual Project Description

Project Title:	Backhoe	Priority Rank (1-4):	3
Department/Fund:	DPW	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$85,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$85,000.00	-	-	-

Project Description and Location

This project includes the purchase of a new Backhoe to replace an existing 2002 backhoe. The Backhoe would be used by the DPW.

The current model will be traded in towards to new purchase price of \$90,000 to reduce it \$10,000.

Project History and Plans

The DPW currently performs maintenance and construction work utilizing a backhoe that is over 10 years old.

As the current backhoe reaches the end of its useful life, a new backhoe will be needed as a replacement.

Project Need and Impact

The purchase of a new backhoe would allow DPW staff to perform maintenance and construction tasks more safely and efficiently.

Related Costs and Future Funding Needs

There are no additional costs related to this CIP.

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	Tandem Dump Truck	Priority Rank (1-4):	4
Department/Fund:	DPW	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$143,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$143,000.00	-	-

Project Description and Location

This project includes the purchase of a new Tandem Dump Truck to replace an existing dump truck built in 2000.

The truck is to be used by the DPW and would replace an existing piece of equipment that is 17 years old.

Project History and Plans

The DPW has used a Tandem Dump Truck for a variety of tasks including snow plowing and salting and hauling large loads of material to construction sites and hauling waste to the landfill. Due to the age of the existing truck, a new truck is to be purchased as its replacement.

Project Need and Impact

The new Tandem Dump Truck would afford the Village savings in operating costs and man hours as the new truck would be much more fuel efficient.

Related Costs and Future Funding Needs

There are no additional costs related to this CIP.

Village of Dundee Capital Improvement Plan

Department of Public Works
Individual Project Description

Project Title:	F-450 Dump Truck	Priority Rank (1-4):	4
Department/Fund:	DPW	Funding Source:	Gen/Water/Sewer/Street
Total Cost \$:	\$40,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$40,000.00	-	-

Project Description and Location
<p>This project includes the purchase of a new F-450 Dump Truck to replace a 2001 dump truck.</p> <p>The truck is to be used by the DPW and would replace an existing piece of equipment that is over 10 years old.</p>

Project History and Plans
<p>The DPW has used an F-450 Dump Truck for a variety of tasks including hauling small loads of material to construction sites and hauling compost bags and other yard waste to the landfill. Due to the age of the existing truck, a new truck is to be purchased as its replacement.</p>

Project Need and Impact
<p>The new F-450 Dump Truck would afford the Village savings in operating costs and man hours as the new truck would be much more fuel efficient.</p>

Related Costs and Future Funding Needs
<p>There are no additional costs related to this CIP.</p>

Village of Dundee Capital Improvement Plan

Department of Public Works Individual Project Description

Project Title:	Street Sweeper	Priority Rank (1-4):	5
Department/Fund:	DPW	Funding Source:	Gen/Street
Total Cost \$:	\$170,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$170,000.00	-

Project Description and Location
<p>This project includes the purchase of a new Street Sweeper to replace a 2007 street sweeper.</p> <p>The Street Sweeper is to be used by the DPW and would replace an existing piece of equipment that is 11 years old.</p>

Project History and Plans
<p>The DPW has used a Street Sweeper to remove debris from the Village Streets.</p> <p>Due to the age of the existing street sweeper, a new Street Sweeper is to be purchased as its replacement.</p>

Project Need and Impact
<p>The new Street Sweeper would afford the Village savings in operating costs and man hours as the new truck would be much more fuel efficient.</p>

Related Costs and Future Funding Needs
<p>There are no additional costs related to this CIP.</p>

Village of Dundee

Parks & Recreation Fund

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
Structure Maintenance & Replacement	\$10,000.00	Parks & Recreation

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Structure Maintenance & Replacement	\$20,000.00	Parks & Recreation

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Structure Maintenance & Replacement	\$10,000.00	Parks & Recreation

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Structure Maintenance & Replacement	\$20,000.00	Parks & Recreation

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Structure Maintenance & Replacement	\$10,000.00	Parks & Recreation

2019-2020- Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Structure Maintenance & Replacement	\$20,000.00	Parks & Recreation

Village of Dundee Capital Improvement Plan

Parks & Recreation

Individual Project Description

Project Title	Structure Maintenance & Replacement	Priority Rank (1-4)	1
Department/Fund	Parks & Recreation	Funding Source	Parks & Rec
Total Cost \$	\$20,000		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$10,000.00	\$20,000.00	\$10,000.00	\$20,000.00	\$10,000.00	\$20,000.00

Project Description and Location

The Parks & Recreation commission has a number of park structures throughout the village. These various structures need maintenance and replacement to ensure child safety when the equipment is being utilized.

Project History and Plans

This would allow P&R to replace equipment and maintain the parks at an adequate level.

There is also a concern as the portable toilets have been knocked over a number of times, it is believed if they are in a more secure location this would not happen.

Project Need and Impact

The village has a number of parks with equipment that ranges in size and cost. This will allow the village to properly maintain it.

Related Costs and Future Funding Needs

There are no anticipated related costs or future funding needs.

Village of Dundee

Sewer Fund

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
Grinder Refurbishing	\$17,000.00	SF
MBT Membrane Cleaning	\$220,000.00	SF
Gate for WWTP Entrance	\$15,000.00	GF/SF

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
MBR Cleaning (Two Tanks)	\$100,000.00	SF
Sludge Tank Screen	\$50,000.00	SF
Flow Base Control	\$6,500.00	SF
Raw Activated Sludge Imp.	\$38,250.00	SF
Permeate Pump Dedication	\$14,000.00	SF

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
MBR Permeate Pumps	\$30,000.00	SF
MBR Cleaning (Two Tanks)	\$100,000.00	SF

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Membrane Replacement & Addition	\$3,100,000.00	SF, Bonds, Revolving Loan

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Blower Upgrades	\$40,000.00	SF
Bar Screen	\$200,000.00	SF

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
None	N/A	N/A

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	Flow Based Control	Priority Rank (1-4):	2
Department/Fund:	WWTP	Funding Source:	Honeywell Energy Project
Total Cost \$:	\$6,500.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$6,500.00	-	-	-	-	-

Project Description and Location

Plant wide – The SCADA controls the MBR’s with pumping and blower usage. Currently it utilizes levels in the MBR system for adjustments. The Optimization Review has suggested the use of Raw influent flow in addition to levels at times of high flows. This will smooth out the operation of the MBR and reduce thickening events.

Project History and Plans

The MBR system was placed in service June 27, 2005, utilizing level for its controlling factor. Newer technology has been developed to utilize influent flow in conjunction with level, especially in times of high flow.

Project Need and Impact

The smoothing effect from this new operation basis will reduce thickening of solids on the membranes. Thickening events reduce the life of the membranes in the MBR.

Related Costs and Future Funding Needs

If high solids are detected on the membranes, SCADA will call for manpower to make adjustments. If thickening events are reduced: 1) Call outs will be reduced. 2) The life expectancy of the membranes will also be extended. 3.) Expensive, labor intensive manual cleaning operations can be reduced or eliminated.

Project will be funded with energy efficiency savings through Honeywell project.

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	Gate for WWTP	Priority Rank (1-4):	2
Department/Fund:	WWTP	Funding Source:	GF/SF
Total Cost \$:	\$15,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$15,000.00	-	-	-	-	-

Project Description and Location

Currently the WWTP is open to anyone who drives through the property. The village has their brush drop off location in the back of the facility and this leads to many people being in close proximity to the WWTP, Police Garage and other items that they don't need to be.

Project History and Plans

Life expectancy varies, depending on time in service, air scouring efficiency and other factors. These membranes were installed in 2005 and have not been replaced yet.

Project Need and Impact

The front entrance would be gated and have code access for all employees.

Related Costs and Future Funding Needs

Creating an area for citizens to drop off brush at the DPW garage property is included in the cost.

Village of Dundee Capital Improvement Plan

Wastewater Fund

Individual Project Description

Project Title:	MBR Cleaning (Two Tanks)	Priority Rank (1-4):	2
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$100,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$220,000.00	-	-	-	-	-

Project Description and Location

MBR Membranes – This extensive cleaning is to each individual membrane. Each membrane is inspected for tears and solids buildup. Each tank has 4,400 membranes for a total of 17,600 in the system. A crane is utilized to remove individual cassettes holding 200 membranes. A specialized washer is brought on site to clean the cassettes. Solids are collected and returned to the sludge system for removal. Many temporary workers must be hired for this labor intensive project. The treatment process is designed as two sets of paired tanks, so that half of the process can be delegated for cleaning while the other pair is still processing wastewater. The cleaning therefore can be done over two fiscal years.

Project History and Plans

The membranes are cleaned to optimize their productivity and extend their life expectancy. This type of cleaning has been performed three times since their installation, with thickening events being a major contributor to the problem. This year, one pair of tanks will be cleaned and the other pair, next year.

Project Need and Impact

The extensive cleaning is required to extend the life expectancy of the 17,600 membranes. A future CIP request for complete replacement has been suggested for FY 2017.

Related Costs and Future Funding Needs

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Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	RAS Improvements	Priority Rank (1-4):	2
Department/Fund:	WWTP	Funding Source:	Honeywell Energy Project
Total Cost \$:	\$38,250.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$38,250.00	-	-	-	-

Project Description and Location	
<p>MBR Tanks – The Optimization Review has suggested replacing the motors of the Return Activated Sludge (RAS) pumps in the MBR system. The existing motors are 10 horsepower and would be upgraded to 20 HP.</p>	

Project History and Plans	
<p>Motor sizing was recommended at the time of installation</p>	

Project Need and Impact	
<p>The larger motors will increase flow circulation throughout the MBR system and therefore lessen the severity and number of occurrences of thickening events in the MBR tanks.</p>	

Related Costs and Future Funding Needs	
<p>This improvement should help reduce call out alarms and increase productivity of the membranes.</p>	
<p>Project will be funded with energy efficiency savings through Honeywell project.</p>	

Village of Dundee Capital Improvement Plan

Wastewater Fund

Individual Project Description

Project Title:	Permeate Pump Dedication	Priority Rank (1-4):	1
Department/Fund:	WWTP	Funding Source:	Honeywell Energy Project
Total Cost \$:	\$14,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$14,000.00	-	-	-	-

Project Description and Location

MBR Tanks – New piping of permeate removal will allow SCADA to control the MBR process more efficiently. Each of the four MBR tanks will then be able to be controlled individually. Each tank will have a dedicated pump that will allow flexibility, not possible currently. This will aid in reducing the number of thickening events that occur, thus reducing the life expectancy of the membranes.

Project History and Plans

Currently the four MBR tanks are controlled as a two pair system. This was the design at the time of construction. New pumping controls and piping would allow the process to perform as four individual tanks. This configuration and thinking is different from when the plant was built. Ovivo (formerly Enviroquip) now employs this type of permeate pump configuration in all of their newer plants.

Project Need and Impact

The new flexibility will allow SCADA and staff to reduce the number of tanks in service on a daily basis to optimize treatment. Tanks may then be services or cleaned individually. The optimization of permeate removal will also aid in reduction of thickening events in the MBR tanks.

Related Costs and Future Funding Needs

This improvement should reduce call out alarms due to uneven and excessively high MLSS (Mixed Liquor Suspended Solids)

Project will be funded with energy efficiency savings through Honeywell project.

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	Grinder Refurbishing	Priority Rank (1-4):	1
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$17,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$17,000.00		-	-	-	-

Project Description and Location

Grinder unit is located in wet well. It is the first process in wastewater treatment plant. Large pieces of debris are ground down in size so that it can be removed in the next process, screening. Grinding is imperative to prevent Raw Pumps from plugging up and causing sewage to backup which may lead to flooding basements and overflowing manholes.

Project History and Plans

This unit was replaced in early 2011.

Project Need and Impact

This unit runs 24/7 under very harsh conditions. Since there is no back-up grinder in place, it is critical to keep this unit maintained. The manufacturer (Channel Monster), offers factor refurbished units when existing grinders are sent back to them. The cost is about 1/3 of a new unit.

Related Costs and Future Funding Needs

Village of Dundee Capital Improvement Plan

Wastewater Fund

Individual Project Description

Project Title:	Sludge Tank Screen	Priority Rank (1-4):	2
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$50,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$50,000.00	-	-	-	-

Project Description and Location	
	To purchase and install a screen for one open sludge tank.

Project History and Plans	
	There are two (2) sludge tanks (installed in 1989). One is covered and one is open. The original intent for the cover was to maintain heat and keep the sludge from freezing which would cause damage to piping and air diffusers in the tank. An additional benefit is keeping debris out of the tank. Debris will damage the membranes in the thickener. The thickener was installed in 2005.

Project Need and Impact	
	There is an ongoing problem with leaves and tree debris blowing into the uncovered sludge tank. This debris plugs the sludge pumps. It also gets pumped to the membrane thickener, which is prone to damage by the debris. The damaged membranes are radically reducing the efficiency of the thickener.

Related Costs and Future Funding Needs	

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	MBR Permeate Pumps	Priority Rank (1-4):	3
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$30,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$30,000.00	-	-	-

Project Description and Location	
	Repair/replace permeate pumps for the MBR process.

Project History and Plans	
	These five pumps were installed in 2005. They have not required any major repairs to date.

Project Need and Impact	
	These five pumps are eleven years old and it is time to evaluate their performance. They are a crucial part of the membrane process. One pump at a time they can be pulled and sent to factory for evaluation and needed repair or replacement.

Related Costs and Future Funding Needs	

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	Membrane Addition and Replacement	Priority Rank (1-4):	5
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$3,100,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$3,100,000	-	-

Project Description and Location

MBR Process – The process is comprised of four tanks, each holding 4,400 membranes, for a total of 17,600. The initial installation left room for expansion of an additional 3,200 membranes. The MBR process is the main biological treatment of the community’s wastewater. In order to meet MDEQ requirements for discharge, this system must process all the wastewater flow to acceptable levels.

Project History and Plans

The MBR process was put on line June 27, 2005. The life expectancy for the membranes varies on a number of factors, but can be expected to last for a minimum of 8 years. The wastewater facility has maintained the system with bi-annual chlorine cleanings and individual membrane cleanings as required. This maintenance program has improved longevity to twelve years.

Project Need and Impact

Productivity of membranes has decreased to the level where replacement is necessary. It would be cost effective to install additional membranes at the same time. The installation of 3,200 membranes would increase plant capacity 17%.

Related Costs and Future Funding Needs

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	Blower Upgrades	Priority Rank (1-4):	5
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$40,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$40,000.00	-

Project Description and Location

This facility has a total of eight (8) blowers. The MBR process has five in its designated building. The MBT has two blowers for the sludge tanks and one for the thickening unit located in the MBT building.

Project History and Plans

All eight (8) of these blowers were installed in 2005. With the exception of scheduled oil changes, there has been no major maintenance work performed.

Project Need and Impact

At their replacement these blowers will be 13 years old. Air capacity needs to be evaluated and repairs made to ensure each blower is operating at its highest efficiency.

Related Costs and Future Funding Needs

Cost savings could be realized through energy efficiency.

Village of Dundee Capital Improvement Plan
Wastewater Fund
Individual Project Description

Project Title:	Bar Screen	Priority Rank (1-4):	5
Department/Fund:	WWTP	Funding Source:	SF
Total Cost \$:	\$200,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$200,000.00	-

Project Description and Location

The facility has only one bar screen that provides the necessary protection to the membranes. Existing bar screen has been repaired three times. Replace existing bar screen with two newer and smaller bar screens.

Project History and Plans

Bar screen was installed in 2005, runs every day and has required repairs on three different occasions.

Project Need and Impact

Need to provide redundancy as without an operational bar screen the plant would shut down.

Related Costs and Future Funding Needs

Necessary for successful plant operation.

Village of Dundee

Water Fund

2014-2020 Capital Improvement Plan – Executive Summary

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
Monroe St. Improvements	\$61,000.00	WF
Oak St. Improvements	\$104,500.00	WF
Main St. Improvements	\$62,000.00	WF
Old Water Plant Roof	\$12,000.00	WF
Total	\$239,500.00	

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Van Nest St. Improvements (Dunham to Ypsi)	\$64,000.00	WF
McBride St. Improvements	\$84,000.00	WF
Dunham St. Improvements	\$84,000.00	WF
Total	\$232,000.00	

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Paint Exterior of Water Tower	\$180,000.00	WF/Private Partnership

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Replace 2007 Water Van	\$30,000.00	WF
Barnum St. & Viking Drive Improvements	\$143,200.00	WF
Total	\$173,200.00	

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Rawson St. Improvements	\$82,000.00	WF
Ypsilanti St. Improvements	\$126,000.00	WF
Total	\$208,000.00	

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Adams St. Improvements (Ypsi to Railroad)	\$173,100.00	WF

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Monroe St. Improvements	Priority Rank (1-4):	1
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$61,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$61,000.00	-	-	-	-	-

Project Description and Location
Take 6" water main out of service from 500 E. Monroe street to 114 Monroe Street.

Project History and Plans
The 6" water main on Monroe is a weak main which has lots of breaks through the years. The plan would be to tap all residents and businesses off of the newer 12" water main that would run parallel to the existing main.

Project Need and Impact
The main improvements would give customers more dependable service and save revenue lost due to main breaks and restoration.

Related Costs and Future Funding Needs
No future funding needed.

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Oak St. Improvements	Priority Rank (1-4):	2
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$104,500.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$104,500.00	-	-	-	-	-

Project Description and Location

This project would be a two part project; first we would move the services from the old 6" main to the 12" main that already exist from Monroe St. to Sidney St. The second part would consist of installing 585 feet of main from Sidney St. south to first hydrant, then moving the rest of the services to this new main.

Project History and Plans

The main on this street has been repaired multiples times and it is in very poor condition. We would need for engineering plans to be drawn up and MDEQ approval.

Project Need and Impact

This project would give our customers a more reliable service. This project would also save us revenue from the loss of water and the damage done by these breaks.

Related Costs and Future Funding Needs

This project would incur cost from engineering of plans. There are no future funding needs.

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Main St. Improvements	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$62,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$62,000.00	-	-	-	-	-

Project Description and Location

This project would involve abandoning the 6" old cast iron main and moving the services to the 12" main on the other side of the street. We would also have to add two hydrants. This would be from the corner of Main St. and Dunham St. to 596 Main, It would replace 15 services.

Project History and Plans

The main on this street has been repaired multiple times and it is very poor condition.

Project Need and Impact

This project would give our customers a more reliable service. This project would also save us revenue from the loss of water and the damage done by these breaks.

Related Costs and Future Funding Needs

There are no future funding needs.

Village of Dundee Capital Improvement Plan
 Water Fund
 Individual Project Description

Project Title:	Roofing Old Water Plant and Garage	Priority Rank (1-4):	2
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$12,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$12,000.00	-	-	-	-	-

Project Description and Location

This project will involve ripping and re-roofing the old water plant and the garage that is used for sand bags.

Project History and Plans

The shingles that are on the roof at this point in time are starting to crumble and wash away with rain events.

Project Need and Impact

This is in need of being done if we are to keep up the structural stability of the buildings.

Related Costs and Future Funding Needs

There are no future funding needs.

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Van Nest St. Improvements	Priority Rank (1-4):	2
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$64,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$64,000.00	-	-	-	-

Project Description and Location

Take 4" main out of service on Van Nest St. from Ypsilanti St. to Dunham St.

Project History and Plans

The water main on Van Nest is in dilapidated state. We would move resident services to the 12" main on the opposite side of the street.

Project Need and Impact

These main improvements would give customers more dependable service and would save revenue lost due to water breaks and the road repairs incurred by these breaks.

Related Costs and Future Funding Needs

There are no future funding needs.

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	McBride St. Improvements	Priority Rank (1-4):	2
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$84,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$84,000.00	-	-	-	-

Project Description and Location
<p>Replace 4" main with an 8" main on McBride St. from Dunham St. to Penfield St.</p>

Project History and Plans
<p>The water main on McBride is a weak main and has had many breaks over the years. We would need to have plans approved by the MDEQ to replace existing main with a new 8" main.</p>

Project Need and Impact
<p>These main improvements would give customers more dependable service and would save revenue lost due to water breaks and the road repairs incurred by these breaks.</p>

Related Costs and Future Funding Needs
<p>There are no future funding needs. The village would incur engineering costs from this project.</p>

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Dunham St. Improvements	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$84,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$84,000.00	-	-	-	-

Project Description and Location

This project will involve abandoning of the old 6" water main and moving the services to the newer 12" water main. We will need to add a few hydrants and tie-in Adams St. to the 12" water main in the process.

Project History and Plans

This would be a good project to get an old main out of service and run our services off a more dependable water main. This project is to coincide with the road rehabilitation. We will need plans drawn for about 60 feet of main that will need to be installed. This project will require MDEQ approval.

Project Need and Impact

These main improvements would give customers more dependable service and would save revenue lost due to water breaks and the road repairs incurred by these breaks.

Related Costs and Future Funding Needs

There are no future funding needs.

Village of Dundee Capital Improvement Plan
 Water Fund
 Individual Project Description

Project Title:	Water Tower Exterior Paint	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$180,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$180,000.00	-	-	-

Project Description and Location	
	Painting of the exterior surface of the Water Tower

Project History and Plans	
	Water Tower was built in the year 2000. The plan would be to paint over the existing coatings already applied to the tower.

Project Need and Impact	
	The general rule is that paint will start to lose its adhesion characteristics after 15 years. The purpose of painting at this time would be to save money, letting the exterior go longer would end up costing more if the tower would have to be stripped of its paint and repainted.

Related Costs and Future Funding Needs	
	The cost may be negotiated with Cabela's since they have their billboard on the tower.

Village of Dundee Capital Improvement Plan
 Water Fund
 Individual Project Description

Project Title:	Barnum St. @ Viking Drive	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$143,200.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$143,200.00	-	-

Project Description and Location

Replace 1150' of 4" water main from 127 Barnum to Viking Dr. and 465' of main from the corner of Barnum St. & Viking Dr. going east to Ypsilanti St. with a new 8" main.

Project History and Plans

The main on Barnum & Viking Dr. has had many past failures to advocate replacement. We would need to draw up plans and receive MDEQ approval to replace existing main with a new 8" main.

Project Need and Impact

These main improvements would give customers more dependable service and would save revenue lost due to water breaks and the road repairs incurred by these breaks.

Related Costs and Future Funding Needs

There are no future funding needs. The village would incur engineering costs from this project.

Village of Dundee Capital Improvement Plan
 Water Fund
 Individual Project Description

Project Title:	Replace 2007 Water Van	Priority Rank (1-4):	4
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$30,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$30,000.00	-	-

Project Description and Location	
Replace the existing 2007 Chevy Water Van	

Project History and Plans	
Current Van was purchased in 2007; Van has been replaced every ten years historically.	

Project Need and Impact	
Better gas efficiency, less maintenance	

Related Costs and Future Funding Needs	
This would be a beneficial purchase if funds are available. Some cost could be offset by selling old van	

Village of Dundee Capital Improvement Plan
 Water Fund
 Individual Project Description

Project Title:	Rawson St. Improvements	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$114,800.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$82,000.00	-

Project Description and Location

This project would be a two part project. First we would need to install approximately 850' of water main. Then the village would move services from the 4" main currently in service to the new 8" main.

Project History and Plans

The 4" main on this street has had multiple breaks. It has proven to be a very poor main in need of replacement. This project would need to have plans drawn and MDEQ approval.

Project Need and Impact

These main improvements would give customers more dependable service and would save revenue lost due to water breaks and the road repairs incurred by these breaks.

Related Costs and Future Funding Needs

Could be done over a few years if needed, also engineering and MDEQ approval needed.

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Ypsilanti St. Improvements	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$126,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$126,000.00	-

Project Description and Location
<p>This project will involve abandoning the 6" water main currently in service. We will move the water services from this main to the 12" water main which parallels it on the other side of the street. We will also need a 6" tap to tie in the school and add a couple of hydrants.</p>

Project History and Plans
<p>This main is in need of replacement and it would be a good project to take an old main out of service and run our services off of a more dependable water main. We will need to have plans drawn and MDEQ approval.</p>

Project Need and Impact
<p>These main improvements would give customers more dependable service and would save revenue lost due to water breaks and the restoration needed to fix the damage done by these breaks.</p>

Related Costs and Future Funding Needs
<p>No future funding needed.</p>

Village of Dundee Capital Improvement Plan

Water Fund

Individual Project Description

Project Title:	Adams St. Improvements	Priority Rank (1-4):	4
Department/Fund:	Water	Funding Source:	WF
Total Cost \$:	\$173,100.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	-	\$173,100.00

Project Description and Location

This project will replace existing 4" main with about 1,750 ft. of new 8" water main. We would need to tie in all houses off the new main and add 2 hydrants.

Project History and Plans

This project will give us safe infrastructure to rebuild our roads on. We will need to have plans drawn and MDEQ approval.

Project Need and Impact

This project will give residence a safer and more dependable service and infrastructure. This project will coincide with the road rehabilitation project.

Related Costs and Future Funding Needs

No future funding needed.

Village of Dundee

LOCAL STREET FUND

2014-2020 CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
White Tail Drive (Mill & Overlay)	\$90,000.00	LSF, Special Assessments
Research Parkway (Joint Repair)	\$18,000.00	LSF, Special Assessments
Carney Drive (Mill & Overlay)	\$60,000.00	LSF, Special Assessments
Raisin Circle (Mill & Overlay)	\$15,000.00	LSF, Special Assessments
Park Place (Mill & Overlay)	\$15,000.00	LSF, Special Assessments
2014-2015 Local Street Maintenance Program	\$18,000.00	LSF

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
McBride (full extent) Reconstruction	\$200,000.00	LSF, Special Assessments
2015-2016 Local Street Maintenance Program	\$18,940.00	LSF

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Adams St. (Dunham to RR) (Mill & Overlay)	\$85,432.00	LSF, Special Assessments
Midway St. (full extent) Reconstruct/M&O	\$90,584.00	LSF, Special Assessments
Penfield St. (full extent) Reconstruction	\$150,560.00	LSF, Special Assessments
Van Nest St. (full local extent) M&O	\$92,832.00	LSF, Special Assessments
2016-2017 Local Street Maintenance Program	\$20,000.00	LSF

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Cass St. (M&O)	\$51,104.00	LSF, Special Assessments
Crescent St. (M&O)	\$46,648.00	LSF, Special Assessments
Franklin St. (M&O)	\$52,936.00	LSF, Special Assessments
Mason St. (M&O)	\$68,424.00	LSF, Special Assessments
Sidney St. (M&O)	\$85,016.00	LSF, Special Assessments
Penny Ln. (M&O)	\$28,912.00	LSF, Special Assessments
2017-2018 Local Street Maintenance Program	\$20,000.00	LSF

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Barnum Street (Van Nest to Viking) (M&O)	\$160,690.00	LSF, Special Assessments
Viking Dr. (Rawson to Barnum)	\$90,050.00	LSF, Special Assessments
2018-2019 Local Street Maintenance Program	\$19,272.00	LSF

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
2019-2020 Local Street Maintenance Program	20,000.00	

Village of Dundee Capital Improvement Plan
Local Streets
Individual Project Description

Project Title:	White Tail Drive	Priority Rank (1-4):	2
Department/Fund:	Local Streets	Funding Source:	Local Streets/Special Assessment
Total Cost \$:	\$90,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$90,000.00	-	-	-	-	-

Project Description and Location	
	<p>The 2013 Transportation Asset Management Plan has this street rated as a 4. It is a good idea to do this the same time as Cabela Blvd E so there may be cost savings realized from a larger project. This roadway services Bob Evans, Applebee's, Lonestar and Splash Universe.</p> <p>The project cost includes a 20% contingency.</p>

Project History and Plans	
	<p>Roadway has not received preventative maintenance the past few years and is approximately 10-12 years old.</p>

Project Need and Impact	
	<p>A four (4) is categorized as severe surface raveling, multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path, block cracking on over 50% of the surface and slight rutting. It is possible to get another year out of the street, but cost savings can be realized by lumping this with other projects in the area.</p>

Related Costs and Future Funding Needs	
	<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan
Local Streets
Individual Project Description

Project Title:	Research Parkway	Priority Rank (1-4):	2
Department/Fund:	Local Streets	Funding Source:	Local Streets/Special Assessment
Total Cost \$:	\$18,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	\$18,000.00	-	-	-	-

Project Description and Location	
<p>Total length of roadway is .212 miles and .636 lane miles in total. This stretch of Research Parkway is rated as a 4 in the PASER rating system.</p>	

Project History and Plans	
<p>The Village has looked at the possibility of applying for economic transportation grand funding but has not yet secured a facility to justify the grant award.</p>	

Project Need and Impact	
<p>A concrete road with a PASER rating of 4 needs some full depth repairs, grinding, and/or overlay to correct surface defects.</p>	

Related Costs and Future Funding Needs	
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>	

Village of Dundee Capital Improvement Plan
Local Streets
Individual Project Description

Project Title:	Carney Drive	Priority Rank (1-4):	2
Department/Fund:	Local Streets	Funding Source:	Local Streets/Special Assessment
Total Cost \$:	\$60,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost		\$60,000.00				

Project Description and Location	
<p>Two sections of Carney Drive to have mill & overlay work done.</p> <ul style="list-style-type: none"> - Carney (Riley St. to Raisin Circle) .076 miles in length, .152 lane miles - Carney (Raisin Circle to Plank St.) .203 miles in length, .406 lane miles 	

Project History and Plans	
<p>Unknown when last maintenance work was performed on Carney Drive outside of small patch work to repair water main break in 2012.</p>	

Project Need and Impact	
<p>A PASER rating of 3 needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of the overlay.</p>	

Related Costs and Future Funding Needs	
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>	

Village of Dundee Capital Improvement Plan
Local Streets
Individual Project Description

Project Title	Raisin Circle	Priority Rank (1-4)	2
Department/Fund	Local Streets	Funding Source	Local Streets/Special Assessment
Total Cost \$	\$15,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost		\$15,000.00				

Project Description and Location	
<p>Raisin Circle is currently rated as a 4 on the PASER rating scale. This is a residential street and is .043 miles in length and .086 lane miles total.</p>	

Project History and Plans	
<p>Unknown when last maintenance work was performed on Raisin Circle.</p>	

Project Need and Impact	
<p>A four (4) is categorized as severe surface raveling, multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path, block cracking on over 50% of the surface and slight rutting.</p>	

Related Costs and Future Funding Needs	
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>	

Village of Dundee Capital Improvement Plan
Local Streets
Individual Project Description

Project Title	Park Place	Priority Rank (1-4)	2
Department/Fund	Local Streets	Funding Source	Local Streets/Special Assessment
Total Cost \$	\$15,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost		\$15,000.00				

Project Description and Location	
<p>Park Place is currently rated as a 4 on the PASER rating scale. This is a residential street and is .032 miles in length and .064 lane miles total.</p>	

Project History and Plans	
<p>Unknown when last maintenance work was performed on Park Place.</p>	

Project Need and Impact	
<p>A four (4) is categorized as severe surface raveling, multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path, block cracking on over 50% of the surface and slight rutting.</p>	

Related Costs and Future Funding Needs	
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>	

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title	2014-2015 Maintenance Program	Priority Rank (1-4)	2
Department/Fund	Local Streets	Funding Source	LSF
Total Cost \$	\$18,000		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost		\$18,000.00				

Project Description and Location
<p>The following streets would receive maintenance.</p> <ul style="list-style-type: none"> - Caribou Run, Dundee Ridge Dr., Falcon Dr., Elk Ridge Dr., Red Fox Trail, Buffalo Run, White Owl Lane, Adams St., Railroad St.,

Project History and Plans
<p>These roads are currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	McBride (full extent)	Priority Rank (1-4):	3
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$200,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost		-	\$200,000.00			

Project Description and Location
<p>This would be a reconstruction of the following streets:</p> <ul style="list-style-type: none"> - McBride (Dunham to Midway) - McBride (Midway to Penfield) - McBride (Penfield to Dead End)

Project History and Plans
<p>These roads are currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	2015-2016 Maintenance Program	Priority Rank (1-4):	3
Department/Fund:	Local Streets	Funding Source:	LSF
Total Cost \$:	\$18,940.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	\$18,940.00	-	-	-

Project Description and Location
<p>The following streets would receive maintenance.</p> <ul style="list-style-type: none"> - Strawberry St, Elm St, Outer Dr., Plank St., South St., Riley St., Pearl St., River Park Pl, Maple St. and Mechanic St.

Project History and Plans
<p>These roads are currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Adams St.	Priority Rank (1-4):	3
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$85,432.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$85,432.00	-	-

Project Description and Location
<p>This would be a mill and overlay on two segments of Adams St. This first being Dunham to Midway which is .063 miles in length and .189 lane miles and Midway to Penfield which is .064 miles and .192 lane miles. Also include Penfield to Railroad St.</p>

Project History and Plans
<p>These roads are currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Midway St (full extent)	Priority Rank (1-4):	3
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$90,584.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$90,584.00	-	-

Project Description and Location
<p>This would be a reconstruction and Mill & Overlay of the following streets:</p> <ul style="list-style-type: none"> - Midway (Adams to McBride) - Midway (Van Nest to Adams)

Project History and Plans
<p>These roads are currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of reconstruction and mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Penfield St (full extent)	Priority Rank (1-4):	3
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$150,560.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$150,560.00		

Project Description and Location
<p>This would be a reconstruction of the following streets:</p> <ul style="list-style-type: none"> - Penfield St (E. Main to Van Nest) - Penfield St (Van Nest to Adams) - Penfield St (Adams to McBride)

Project History and Plans
<p>These roads are currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of reconstruction due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Van Nest St (full extent)	Priority Rank (1-4):	3
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$92,832.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$92,832.00	-	-

Project Description and Location
<p>This would be a mill & overlay of the following streets:</p> <ul style="list-style-type: none"> - Van Nest St (Dunham to Midway) - Van Nest St (Midway to Penfield) - Van Nest St (Penfield to Dead End)

Project History and Plans
<p>These roads are currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	2016-2017 Maintenance Program	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF
Total Cost \$:	\$20,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$20,000.00	-	-

Project Description and Location
<p>The following streets would receive maintenance.</p> <ul style="list-style-type: none"> - Fairchild Dr., Arbor Chase Dr., Aries Dr., Chatsworth St., Davenport Dr., Foxworth St., Granite Dr., Mallory St., Marble Dr., Pembroke St., Shale Ct., Sommersby St., Westminster Dr. and Wilshire Dr.

Project History and Plans
<p>These roads are currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Cass St (full extent)	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$51,104.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$51,104.00	-

Project Description and Location
<p>This would be a mill & overlay of the following streets:</p> <ul style="list-style-type: none"> - Cass St (Washington St to Dead End) - Cass St (W. Monroe to Washington St)

Project History and Plans
<p>These roads are currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	Crescent St	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$46,648.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$46,648.00	-

Project Description and Location
<p>This would be a mill & overlay of Crescent from Oak St. to the dead end. This would be .128 lane miles in total.</p>

Project History and Plans
<p>This road is currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Franklin St. (Two Segments)	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$52,936.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$52,936.00	-

Project Description and Location
<p>This would be a mill & overlay of two segments of Franklin St.</p> <ul style="list-style-type: none"> - Franklin (Sidney to Franklin Ct) - Franklin (Franklin Ct to Washington St)

Project History and Plans
<p>This road is currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	Mason St. (Two Segments)	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$68,424.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$68,424.00	-

Project Description and Location
<p>This would be a mill & overlay of two segments of Mason St.</p> <ul style="list-style-type: none"> - Mason St. (Monroe to Washington) - Mason St. (Washington to Dead End)

Project History and Plans
<p>This road is currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	Sidney St. (Full Extent)	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$85,016.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$85,016.00	-

Project Description and Location
<p>This would be a mill & overlay of three segments of Sidney St.</p> <ul style="list-style-type: none"> - Sidney St. (Franklin to Penny Ln) - Sidney St. (Penny Ln to Oak St) - Sidney St. (Toledo St to Franklin St)

Project History and Plans
<p>This road is currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>Roadway is in need of mill and overlay due to poor condition.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	Penny Lane	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF/Special Assessment
Total Cost \$:	\$28,912.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$28,912.00	-

Project Description and Location	
	This would be a mill & overlay of Penny Lane. This would be .096 lane miles in total.

Project History and Plans	
	This road is currently rated 3 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.

Project Need and Impact	
	Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of the overlay.

Related Costs and Future Funding Needs	
	This street will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	2017-2018 Maintenance Program	Priority Rank (1-4):	4
Department/Fund:	Local Streets	Funding Source:	LSF
Total Cost \$:	\$20,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$20,000.00	-

Project Description and Location
<p>The following streets would receive maintenance.</p> <ul style="list-style-type: none"> - Oak St., Roosevelt St., Bradford Dr., Golf Ridge Dr., Britt Circle, Chase Hannah St., Forest Ln., Henning St., Kirksman St., and Red Oak Dr.

Project History and Plans
<p>These roads are currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	Barnum Street (Van Nest to Viking Dr.)	Priority Rank (1-4):	2
Department/Fund:	Local Streets	Funding Source:	Local Streets/Special Assessment
Total Cost \$:	\$160,690.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	-	\$160,690.00

Project Description and Location

Barnum Street from Van Nest St north to Viking Drive. Total length of project is .189 miles and lane miles are .567 for 3 lane road. This mill & overlay will help improve the road from its current 4 rating in the transportation asset management plan.

Project cost includes a 20% contingency.

Project History and Plans

This would only take care of a portion of Barnum Street; the southern portion to M-50 would have sealcoating done to it this year to help maintain the road.

Project Need and Impact

A four (4) is categorized as severe surface raveling, multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path, block cracking on over 50% of the surface and slight rutting.

Related Costs and Future Funding Needs

This street will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	Viking Drive (Rawson St to Barnum St)	Priority Rank (1-4):	2
Department/Fund:	Local Streets	Funding Source:	Local Streets/Special Assessment
Total Cost \$:	\$90,050.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	-	\$90,050.00

Project Description and Location
<p>Viking Drive from Rawson Street to Barnum has been given a 4 rating out of 10 in the transportation asset management plan. This is categorized as a fair rating. This roadway is located in front of Dundee High School and sees a high amount of traffic.</p> <p>Project cost includes a 20% contingency.</p>

Project History and Plans
<p>This will be a mill and overlay of .205 miles in length and .615 total lane miles. No recent preventative maintenance has occurred on this section of roadway.</p>

Project Need and Impact
<p>A four (4) is categorized as severe surface raveling, multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path, block cracking on over 50% of the surface and slight rutting.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets

Individual Project Description

Project Title:	2018-2019 Maintenance Program	Priority Rank (1-4):	5
Department/Fund:	Local Streets	Funding Source:	LSF
Total Cost \$:	\$19,272.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	-	\$19,272.00

Project Description and Location
<p>The following streets would receive maintenance.</p> <ul style="list-style-type: none"> - Helle Blvd., Grace Point Dr., Corinth Circle, Potterstone Dr., Ridge Pointe Dr., Carmel Ridge Dr., Brooks Hollow Ct, River Ridge Blvd, Powell Dr., Freedom Ct, Rawson St., Viking Dr., Willowbridge Dr., Barnum St. and White Tail Dr.

Project History and Plans
<p>These roads are currently rated 3-4 in PASER rating and need maintenance to ensure they do not fall below this rating and need a reconstruction or mill and overlay in the immediate future.</p>

Project Need and Impact
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Local Streets Individual Project Description

Project Title:	2019-2020 Maintenance Program	Priority Rank (1-4):	5
Department/Fund:	Local Streets	Funding Source:	LSF
Total Cost \$:	\$20,000.00		

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	-	\$20,000.00

Project Description and Location
<ul style="list-style-type: none"> - A number of local streets would be treated for maintenance based upon a review by staff

Project History and Plans
N/A

Project Need and Impact
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee

MAJOR STREET FUND 2014-2020 CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2014-2015 Fiscal Year (FY 2015)		
Project	Cost	Funding Source
Macon St. (Main to Van Nest)	\$60,000.00	MSF, Special Assessment
Cabela Blvd E (M-50 to White Tail)	\$105,000.00	MSF, Special Assessment
Cabela Blvd E (White Tail to north extent)	\$105,000.00	MSF, Special Assessment
2014-2015 Major Street Maintenance	\$20,000.00	MSF

2015-2016 Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Dunham St (Main to Arbor Chase Dr)	\$225,000.00	MSF/Special Assessment
2015-2016 Major Street Maintenance	\$10,000.00	MSF

2016-2017 Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Ypsilanti Street (Adams St to Arbor Chase Dr.)	\$190,670.00	MSF/Special Assessment
Adams Street (Ypsilanti St. to Dunham St.)	\$94,741.00	MSF/Special Assessment
2016-2017 Major Street Maintenance	\$22,000.00	MSF

2017-2018 Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Franklin St (W. Monroe to Washington)	\$33,348.00	MSF/Special Assessment
2017-2018 Major Street Maintenance	\$10,000.00	MSF

2018-2019 Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Toledo St (Entire Length)	\$101,192.00	MSF/Special Assessment
2018-2019 Major Street Maintenance	\$10,000.00	MSF

2019-2020 Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Cabela Blvd West (Tecumseh St to North Extent)	\$222,480.00	MSF/Special Assessment
2019-2020 Major Street Maintenance	\$20,000.00	MSF

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title:	Macon Street (E. Main to Van Nest)	Priority Rank (1-4):	1
Department/Fund:	Major Streets	Funding Source:	Major Streets/Special Assessment
Total Cost \$:	\$60,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	\$60,000.00	-	-	-	-

Project Description and Location
<p>This street was rated the worst street in the transportation asset management plan and given a score of 1. This street is located right in front of the Dundee Township Hall.</p> <p>The Village is exploring removing the street and turning the area into a green space. The cost of \$60,000 is a rough number to remove the street and make the necessary improvements for a green space.</p> <p>Included in the cost is approximately 20% for contingencies.</p>

Project History and Plans
<p>The reconstruction would be for .044 miles of length and .132 lane miles in total, a very small project.</p> <p>This is an important street that also houses ambulance service.</p>

Project Need and Impact
<p>A rating of one (1) indicates that there is severe distress with extensive loss of surface integrity</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Major Streets

Individual Project Description

Project Title:	Cabela Blvd East (M-50 to White Tail Dr)	Priority Rank (1-4):	1
Department/Fund:	Major Streets	Funding Source:	Major Streets/Special Assessment
Total Cost \$:	\$105,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	\$105,000.00	-	-	-	-

Project Description and Location
<p>Cabela Blvd East is rated 2 out of 10 on PASER ratings. This is listed on 2013 Asset Management Plan under the reconstruction program. This is a four (4) lane road from M-50 to White Tail which makes the reconstruction cost higher. This will reconstruct .568 lane miles and the total length of the road is .142 miles.</p> <p>Included in the cost is approximately 20% for contingencies.</p>

Project History and Plans
<p>Road has not been reconstructed since built in late 90's early 2000's. Has not received any preventative maintenance over the past few years.</p>

Project Need and Impact
<p>Cabela Blvd East from M-50 to White Tail services a number of businesses including Cabela's which receives an extremely high amount of vehicle traffic.</p>

Related Costs and Future Funding Needs
<p>This section of Cabela Blvd East will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title:	Cabela Blvd East (White Tail to northern extent)	Priority Rank (1-4):	1
Department/Fund:	Major Streets	Funding Source:	MS/Special Assessment
Total Cost \$:	\$105,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	\$105,000.00	-	-	-	-

Project Description and Location

This is a reconstruction of a 3 lane road that is .14 miles in length and .42 lane miles in total. This would be a reconstruction as the road has fallen into disrepair. The 2013 Asset Management Plan PASER rating system assigned this road a 2 rating on the 1-10 scale.

Included in the cost is approximately 20% for contingencies.

Project History and Plans

Road has not been reconstructed since built in late 90's early 2000's. Has not received any preventative maintenance over the past few years.

Project Need and Impact

This road is highly traveled as it extends from White Tail Drive to the northern extent of Cabela's property. This is used for many trailers and RV's when customers are entering the parking area.

Related Costs and Future Funding Needs

This section of Cabela Blvd East will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Major Streets

Individual Project Description

Project Title:	2014-2015 Maintenance Program	Priority Rank (1-4):	2
Department/Fund:	Major Streets	Funding Source:	Major Street/Special Assessment
Total Cost \$:	\$20,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	\$20,000.00	-	-	-	-

Project Description and Location

The 2014 transportation asset management plan indicates the following major streets that will need crack sealing or seal coat work.

- Van Nest St. (Ypsilanti St to Macon) & (Macon to Dunham St)
- E. Main Street for the entire length

Project History and Plans

These roads are all rated at least 4 in the PASER ratings and will continue to remain above that mark if proper maintenance is performed.

Project Need and Impact

These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.

Related Costs and Future Funding Needs

This street will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title:	Dunham St (Main to Arbor Chase Dr)	Priority Rank (1-4):	2
Department/Fund:	Major Streets	Funding Source:	MS/Special Assessment
Total Cost \$:	\$225,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	\$225,000.00	-	-	-

Project Description and Location
<p>Three (3) lane stretch of Dunham St from Adams to McBride St that is .505 miles in length and 1.515 lane miles in total. Currently this section of roadway is rated 2-3 on the 1-10 PASER rating scale.</p>

Project History and Plans
<p>This stretch of road received patch repairs in Fall 2012.</p>

Project Need and Impact
<p>A rating of 2 on the PASER rating means that there is severe deterioration and it needs reconstruction with extensive base repair.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan
Major Streets
Individual Project Description

Project Title	2015-2016 Maintenance Program	Priority Rank (1-4)	2
Department/Fund	Major Streets	Funding Source	Major Street
Total Cost \$	\$10,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	\$10,000.00	-	-	-

Project Description and Location	
<p>The 2015 transportation asset management plan indicates the following major streets that will need crack sealing or seal coat work.</p> <ul style="list-style-type: none"> - Outer Drive (Strawberry to Tecumseh St) - Ann Arbor Rd (Tecumseh to Research Pkwy) - Riley Street (full extent) - Strawberry (Outer Dr to Elm St), (Elm to Mechanic), (Mechanic to South) & (South to Riley) 	

Project History and Plans	
<p>These roads are all rated at least 4 in the PASER ratings and will continue to remain above that mark if proper maintenance is performed.</p>	

Project Need and Impact	
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>	

Related Costs and Future Funding Needs	
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>	

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title:	Ypsilanti Street (Adams St to Arbor Chase Dr.)	Priority Rank (1-4):	1
Department/Fund:	Major Streets	Funding Source:	MS/Special Assessment
Total Cost \$:	\$190,670.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$190,670.00	-	-

Project Description and Location
<ul style="list-style-type: none"> - Reconstruction of Ypsilanti St. from Adams to Viking Drive. - Mill & Overlay of Ypsilanti St. from E. Main St to Van Nest, Van Nest St to Adams, Viking Dr. to Arbor Chase Dr. <p>Ypsilanti is a 3 lane major road</p>

Project History and Plans
<p>This road is a main access point for the school and some industries that commute in the area</p>

Project Need and Impact
<p>Most of Ypsilanti is rated as a 2 or a 3 and that is the reason reconstruction and mill & overlay work is required.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Major Streets

Individual Project Description

Project Title:	Adams Street	Priority Rank (1-4):	2
Department/Fund:	Major Streets	Funding Source:	Major Street/Special Assessment
Total Cost \$:	\$94,741.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$94,741.00	-	-

Project Description and Location

Adams St. from Ypsilanti to Dunham St would receive a mill & overlay on all three (3) lanes of roadway. The length of this project is .257 miles and it will repair .771 lane miles.

Project History and Plans

This road received a PASER rating of 3 which means that it is in disrepair and needs a mill & overlay to improve the condition of the roadway.

Project Need and Impact

Road will continue to fall into further disrepair without substantial repair methods. This is a major street that services the school system.

Related Costs and Future Funding Needs

This street will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title	2016 - 2017 Maintenance Program		Priority Rank (1-4)	3
Department/Fund	Major Streets	Funding Source	Major Street	
Total Cost \$	\$22,000			

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	\$22,000.00	-	-

Project Description and Location	
<p>The 2016 transportation asset management plan indicates the following major streets that will need joint sealing</p> <ul style="list-style-type: none"> - Ann Arbor Rd (Research to Granite, Granite to Fairchild, Ty Circle to Pherdun, Pherdun to village limit) - Dunham/Dundee Azalia (Arbor Chase Dr. to Rogers Rd, Rogers Rd to Somersby) - Ty Circle (Ann Arbor Rd to Marble Dr.) - Dundee Azalia Rd (Ty Circle to village limit) - Ty Circle (Marble to Dundee Azalia) 	

Project History and Plans	
<p>These roads are all rated at least 4 in the PASER ratings and will continue to remain above that mark if proper maintenance is performed. The streets listed have some concrete streets and some of the streets are asphalt.</p>	

Project Need and Impact	
<p>These roads are in good condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>	

Related Costs and Future Funding Needs	
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>	

Village of Dundee Capital Improvement Plan

Major Streets

Individual Project Description

Project Title	Franklin St (Washington to W. Monroe)	Priority Rank (1-4)	2
Department/Fund	Major Streets	Funding Source	Major Street/Special Assessment
Total Cost \$	\$33,348.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$33,348.00	-

Project Description and Location
<p>Two (2) lane stretch of Franklin St from Washington to W. Monroe that is .094 miles in length and .188 lane miles in total. Currently this section of roadway is rated as a 3 on 1-10 PASER rating scale. This is a mill and overlay project.</p>

Project History and Plans
<p>Unsure when roadway was last repaired.</p>

Project Need and Impact
<p>A rating of 3 on the PASER rating means the roadway needs patching and repair prior to major overlay. Milling and removal of deterioration of old pavement is effective.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title	2017-2018 Major Street Maintenance	Priority Rank (1-4)	3
Department/Fund	Major Streets	Funding Source	Major Street
Total Cost \$	\$10,000		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	\$10,000	-

Project Description and Location
<p>The 2017 transportation asset management plan indicates the following major streets that will need crack sealing and seal coat work.</p> <ul style="list-style-type: none"> - Oak Street (W. Monroe to Roosevelt)

Project History and Plans
<p>These roads are all rated at least 4 in the PASER ratings and will continue to remain above that mark if proper maintenance is performed. The streets listed have some concrete streets and some of the streets are asphalt.</p>

Project Need and Impact
<p>These roads are in fair condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Major Streets

Individual Project Description

Project Title	Toledo Street	Priority Rank (1-4)	
Department/Fund	Major Streets	Funding Source	Major Street/Special Assessment
Total Cost \$	\$101,192.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	-	\$101,192.00

Project Description and Location
<p>Two (2) lane street totaling .457 road miles in length and .914 lane miles in total. Currently the entire stretch of Toledo St is rated as a 3 on the 1-10 PASER scale.</p>

Project History and Plans
<p>Here is a breakdown of the various sections of Toledo St that will be part of this project.</p> <ul style="list-style-type: none"> - Village limit to Sidney St - Sidney St to Washington St - Washington St to W. Monroe St

Project Need and Impact
<p>A rating of 3 on the PASER rating means the roadway needs patching and repair prior to major overlay. Milling and removal of deterioration of old pavement is effective.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title	2018-2019 Major Street Maintenance	Priority Rank (1-4)	5
Department/Fund	Major Streets	Funding Source	Major Street
Total Cost \$	\$10,000.00		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost	-	-	-	-	-	\$10,000.00

Project Description and Location

The 2018 transportation asset management plan indicates the following major streets that will need crack sealing, joint sealing or other maintenance work.

- Waterstradt Commerce (Full extent)
- Brewer Rd
- Barnum (Tecumseh St to Van Nest St)
- Cabela Blvd E (Tecumseh St to North extent)
- Macon St (E. Main St to Van Nest St)

Project History and Plans

These roads are all rated at least 4 in the PASER ratings at the time maintenance is to occur and will continue to remain above that mark if proper maintenance is performed. The streets listed have some concrete streets and some of the streets are asphalt.

Project Need and Impact

These roads are in fair condition but need continued maintenance to ensure that they last at a high level for a number of years.

Related Costs and Future Funding Needs

This street will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Major Streets

Individual Project Description

Project Title:	Cabela Blvd West	Priority Rank (1-4):	2
Department/Fund	Major Streets	Funding Source:	Major Street
Total Cost \$	\$185,400 M/O & 20% Contingency + \$37,080 engineering = \$222,480		

FY Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Est. Cost						\$222,480.00

Project Description and Location

Cabela Blvd West is rated 2 out of 10 on PASER ratings. This is listed on 2018 Asset Management Plan under the reconstruction program. This is a four (4) lane road from M-50 to the north extent which makes the reconstruction cost higher. This will reconstruct 3.09 lane miles and the total length of the road is 1.03 miles.

Included in the cost is approximately 20% for contingencies.

Project History and Plans

Road has not been reconstructed since built in late 90's early 2000's. Has not received any preventative maintenance over the past few years.

Project Need and Impact

This section is mostly undeveloped and the thought is that over time with additional development it will become more important to mill and overlay.

Related Costs and Future Funding Needs

This street will be placed into the future maintenance schedule but will not cost any additional funds this year.

Village of Dundee Capital Improvement Plan

Major Streets Individual Project Description

Project Title	2019-2020 Major Street Maintenance	Priority Rank (1-4)	5
Department/Fund	Major Streets	Funding Source	Major Street
Total Cost \$			

FY Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	-	\$20,000.00

Project Description and Location
<ul style="list-style-type: none"> - Maintenance to the major streets as needed

Project History and Plans
<p>These roads need continued maintenance so they do not fall into disrepair.</p>

Project Need and Impact
<p>These roads are in fair condition but need continued maintenance to ensure that they last at a high level for a number of years.</p>

Related Costs and Future Funding Needs
<p>This street will be placed into the future maintenance schedule but will not cost any additional funds this year.</p>

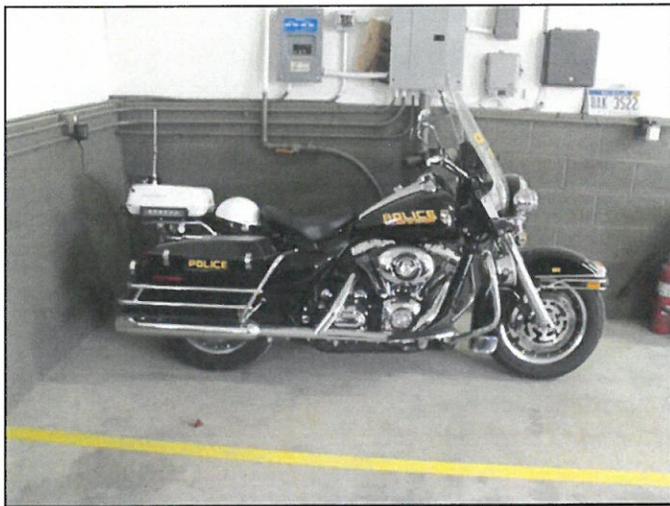
Village of Dundee
Dundee Police Department—Fleet Inventory List
 November 2013



3 —Police Cruiser DPD
Ford Crown Victoria - (2001)
 143,535 Miles Fair Condition



4—Police Utility Vehicle DPD
Chevy Tahoe - (2011)
 65,548 miles Excellent Condition



5 —Police Motorcycle DPD
Harley Davidson - (2008)
 3,400 Miles Excellent Condition



6—Police Utility Vehicle DPD
Chevy Tahoe - (2008)
 152,035 Miles Fair Condition

Village of Dundee
Dundee Police Department—Fleet Inventory List
November 2013



7—Police Cruiser
DPD
Dodge Charger - (2013)
13,456 Miles Excellent Condition

Village of Dundee - Department of Public Works - FLEET INVENTORY LIST

Physical Condition - November 2013

Asset or serial number	Item Description (Make and Model)	Location	Current Mileage	Use in Past Year	Condition	Description	Years of service left
1	FORD F250 (2001)	DPW	64,733 miles	4,691 miles	Good	Utility Pickup	4
2	FORD F150 (1991)	DPW	121,613 miles	N/A	Poor	Utility Pickup	1
3	INTERNATIONAL (1999)	DPW	45,557 miles/2,864 hours	4,436 miles/264 hours	Good	Dump Truck	3
4	KUBOTO B2920 (2011)	DPW	164 hours	56 hours	Good	Utility Tractor	6+
5	ELGIN PELIGAN (2007)	DPW	7,410 miles/1,692 hours	1,577 miles/270 hours	Good	Street Sweeper	6
6	FORD F700 (1987)	DPW	57,713 miles	794 miles	Poor	Dump Truck	2
7	STERLING (2005)	DPW	23,873 miles	3,934 miles	Good	Dump Truck	5
8	BOBCAT S185 (2004)	DPW	599 miles	54 hours	Good	Skid Loader	6+
9	BOBCAT E35 (2010)	DPW	585 miles	62 hours	Good	Mini Excavator	6+
10	G.R. PUMP	DPW	135 hours	1 hour	Good	Portable Pump	6+
11	CHIPPER (1994)	DPW	230 hours	17 hours	Good	Chipper	6+
12	GENERATOR COMMINS	DPW	188 hours		Good	Portable Generator	6+
13	VACTOR-2100 FORD CHASIS (1998)	DPW	Vactor – 3,966 hours Truck – 2,232 miles	Vactor – 145 hours Truck – 423 miles	Good/Fair	Jet/Vac Truck	3
14	FORD F 450 (2001)	DPW	61,930 miles	5,603 miles	Good	Dump Truck	4
15	CASE Backhoe (2003)	DPW	4,565 hours	436 hours	Good	Backhoe	3
16	CHEVY VAN (2007)	WATER	57,717 miles	9,470 miles	Good	Utility Van	6
17	FORD F-150 (2012)	DPW	12,230 miles	8,841 miles	Excellent	Utility Pickup	6+

Village of Dundee
 Department of Public Works—Fleet Inventory List
 November 2013



1—Utility Pickup Truck DPW
Ford F250 - (2001)
 64,733 miles Good Condition



2—Utility Pickup Truck DPW
Ford F150 - (1999)
 121,613 miles Poor Condition



3—Dump Truck DPW
International - (1999)
 45,557 miles/2,864 hours Good Condition



4—Utility Tractor DPW
Kubota B2920 - (2010)
 164 hours Good Condition

Village of Dundee
Department of Public Works—Fleet Inventory List
 November 2013



5—Street Sweeper DPW
Elgin Pelican - (2007)
 7,410 mi/ 1,692 hours Good Condition



6—Dump Truck DPW
Ford F700 - (1987)
 57,713 miles Poor Condition



7—Dump Truck DPW
Sterling - (2005)
 23,873 mi Good Condition



8—Utility Machine/Skid Loader DPW
Bobcat S185 - (2004)
 599 hours Good Condition

Village of Dundee
 Department of Public Works—Fleet Inventory List
 November 2013



9—Mini Excavator DPW
Bobcat E35 - (2010)
 585 hours Good Condition



10—Portable Pump—4” DPW
Gorman-Rupp
 135 hours Good Condition



11—Chipper DPW
Brush Bandit Model 90 - (1994)
 230 hours Good Condition



12—Portable Generator DPW
Cummins
 188 hours Good Condition

Village of Dundee
 Department of Public Works—Fleet Inventory List
 November 2013



13—Jet/Vac Truck DPW
Vactor 2100 - (1998)
 Vactor Motor-3,966 hours Fair Condition



14—Dump Truck DPW
Ford F450 - (2001)
 61,930 miles Good Condition



15—Loader/Backhoe DPW
Case - (2003)
 4,565 hours Fair Condition



16—Service Van Water Dept.
Chevy - (2007)
 57,717 miles Good Condition

Village of Dundee
Department of Public Works—Fleet Inventory List
November 2013



17—Utility Pickup Truck	DPW
Ford F-150- (2012)	
12,230 miles	Excellent Condition