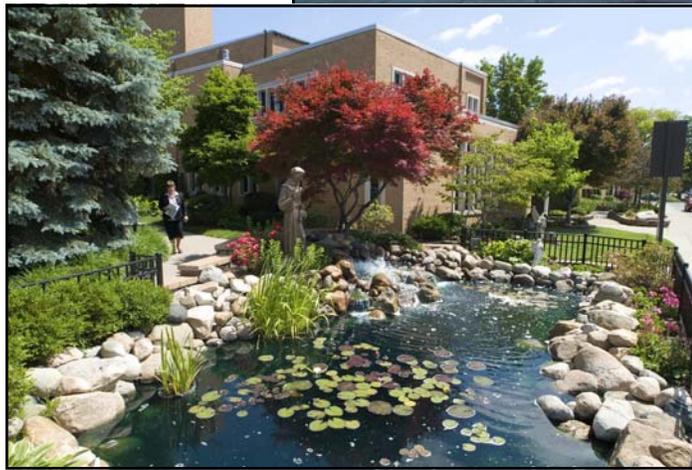
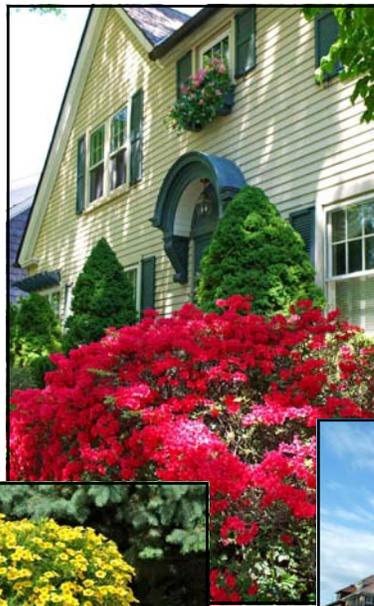
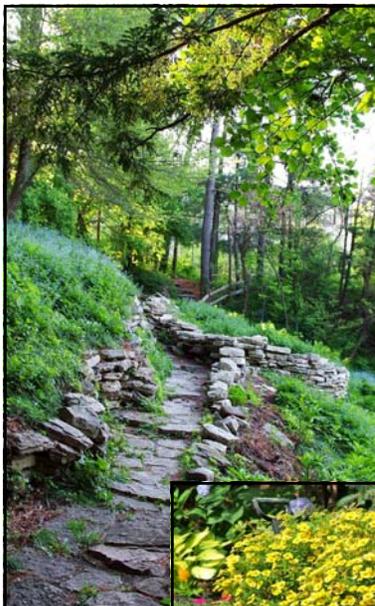


# CITY OF DEARBORN, MICHIGAN ANNUAL BUDGET

For the  
Year  
Ending



June 30, 2010



BLANK PAGE

**CITY OF DEARBORN**

**2009 - 2010 BUDGET**

Adopted May 15, 2009

**MAYOR**

John B. O'Reilly, Jr.

**CITY COUNCIL**

**COUNCIL PRESIDENT**

Thomas P. Tafelski

**COUNCIL PRESIDENT PRO-TEM**

Nancy A. Hubbard

**COUNCIL MEMBERS**

Douglas B. Thomas

Suzanne Sareini

Mark Shooshanian

Robert A. Abraham

George T. Darany

**DIRECTOR OF FINANCE**

James J. O'Connor

**DEPUTY FINANCE DIRECTOR**

E'Lois Thomas

**THIS PAGE INTENTIONALLY LEFT BLANK**



# CITY OF DEARBORN

*Home Town of Henry Ford*

MAYOR JOHN B. "JACK" O'REILLY, JR.

July 2009

To the people of Dearborn:

Thankfully, economic times like these are few and far between. They have produced extreme financial challenges that will impact our community for a long time.

We are in a better position to respond to these challenges thanks to the reduction efforts we began nearly 8 years ago after projections indicated trying times were ahead. Back then, rather than gutting the service mix that makes Dearborn special, we started to strategically reduce our major costs and deliberately use our reserves to minimize service disruptions.

The FY2010 budget represents another in a list of recent fiscal year budgets where we have held down costs and used our reserves to maintain a broad service mix. It also represents a strong financial platform from which to make the hard but necessary decisions to insure Dearborn's future success.

Given today's economy, that success will depend on our ability to accelerate our pace and strike the right balance between the services we offer and their ongoing costs.

To make the best decisions going forward we will need your engagement. Dearborn is our community and therefore your involvement in defining what we want Dearborn to be in the future is very important to me.

We have already pursued a level of engagement through a community survey which was completed in February 2009. The survey gave us a snapshot of people's feelings regarding the City's current offerings.

The good news is that the vast majority of people are very happy with Dearborn's service mix and the way those services are being delivered. But our financial challenges will require that this service mix be modified in a variety of ways.

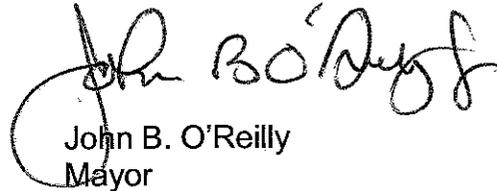
To help us determine how, we are putting together a more involved engagement process that will feature a citizens' advisory panel. This panel will help us better understand your priorities as we consider the tradeoffs we will face shortly. My goal is to use this input and feedback to guide our efforts to ensure that we preserve our most valuable services.

(MORE)

This will not be an easy process. But I commit to you that it will be fair, objective, and participatory.

I am asking everybody who participates in this process of finding the right balance between services and costs to place the needs of the City as a whole above personal agendas or self-interest. We have proven before that we are at our best when we come together in common cause to serve Dearborn. This vital work requires nothing less.

Sincerely,

A handwritten signature in black ink, appearing to read "John B. O'Reilly". The signature is stylized with a large initial "J" and "O".

John B. O'Reilly  
Mayor

## **BOARDS AND COMMISSIONS**

### **BOARD OF CANVASSERS**

A four member Board of Canvassers is established in every city and township having more than five precincts. Members of the board shall be appointed for terms of four years beginning January 1 following their appointment. Members of the board shall be qualified and registered electors of the city or township in which they serve.

### **BOARD OF ETHICS**

A Board of Ethics is created by City Charter. Its members are the Corporation Counsel and the Director of Human Resources, either by whom may serve as deputy, and three private persons appointed by the Mayor and confirmed by the City Council. Members of the Board shall serve without compensation. The primary function of the Board of Ethics is to render advisory opinions to officers and employees with respect to the meaning and application of provisions of the charter and ordinances establishing standards of conduct for the city service.

### **BOARD OF REVIEW**

There shall be a Board of Review established in accordance with law consisting of three persons: one member to be selected by the Council from among its members; one member to be appointed by the Mayor to be a private person experienced in real property values and the third member shall be the Treasurer. Changes in the assessment rolls made by the Board of Review shall be communicated to the Assessor and assessment rolls corrected accordingly.

### **BOARD OF SAFETY ENGINEERS**

The Board of Safety Engineers shall prescribe its own rules and regulations for carrying out its functions and duties as prescribed in this division.

### **BROWNFIELD REDEVELOPMENT AUTHORITY**

The Brownfield Redevelopment Authority (BRA) is empowered by Michigan Public Act 381 of 1996 and was created by Council Resolution in June of 1997. The BRA's purpose is to encourage the redevelopment and remediation of environmentally contaminated property known as brownfields. The BRA is empowered to create tax increment financing (TIF) zones whereby increased tax revenues derived from new development is captured land utilized to finance remediation activities preparing the site for redevelopment. The Economic Development Department provides staff support to the Brownfield Redevelopment Authority.

### **BUILDING BOARD OF APPEALS**

The Building Board of Appeals shall hear, review, decide and determine matters from building, mechanical, refrigeration, electrical, plumbing, fire, and property maintenance codes.

### **CITY BEAUTIFUL COMMISSION**

The commission shall establish goals to assist in the beautification and improvement of neighborhoods and business districts in accord with the grant of authority from the Economic & Community Development Department.

### **CITY PLAN COMMISSION**

There shall be a City Plan Commission which shall be constituted in accordance with law and shall consist of nine private persons appointed by the Mayor with the approval of the City Council. The Plan Commission shall revise the City Master Plan at least once every ten years.

### **CIVIL SERVICE COMMISSION**

Members of the Civil Service Commission shall be appointed as follows: one member by the Mayor, one by the City Council, and the two so chosen shall appoint the third member. Members of the Commission shall be residents of the City, shall never have been a city employee, shall not have been a member of any local, state or national political party committee or have been a candidate for or held any elective public office during the four years immediately preceding appointment, and shall be sympathetic to merit principles as applied to public personnel policies and practices.

### **DEMOLITION BOARD**

A creation of State Law, appointed by City Council and consists of a Building Contractor, Registered Architect or Engineer, an Individual registered as a Building Official, Plan Reviewer, or Inspector, under Act 54 or Public Acts of 1986, and two (2) members of the General Public. The Demolition Board hears and decides whether a property can be rehabilitated or should be demolished.

### **DESIGN REVIEW COMMITTEE**

The Design Review Committee (DRC) is hereby created and established for the City for the purpose of assisting the City Plan Department and the Building & Safety Department to preserve, protect and enhance the aesthetic appeal of the City, protect property values through application of good design principles. The purpose of the DRC is to implement the B-D zoning development and design standards and, to promote revitalization and re-establishment of the character and identity of the Downtown Business Districts (B-D). The DRC shall consist of eight (8) regular members, to include the City Planner, Director of Economic & Community Development and Director of Building & Safety, an architect, and two (2) persons appointed by the Mayor from each the WDDDA and EDDDA.

### **EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY**

The Downtown Development Authority – East Dearborn shall be charged with the following duties: 1) Prepare an analysis of economic changes taking place in the downtown district, 2) Study and analyze the impact of metropolitan growth upon the downtown district.

### **ECONOMIC DEVELOPMENT CORPORATION**

The Economic Development Corporation of the city shall have all the powers, duties and responsibilities of economic development corporations as set forth in Act No. 338 of the Public Acts of Michigan of 1974, as amended through June 30, 1976. The corporation shall act in strict accord with the provisions of the state law, including detailed reporting to the City Council, as required under the act.

### **ELECTION COMMISSION**

The Election Commission shall have charge of all activities and duties required of it by law, and shall consist of the City Clerk, who shall chair the Commission, the Corporation Counsel and a private person appointed by the Council for a term to expire June 30, 2002 and every four years thereafter.

### **HEARING OFFICER**

The hearing officer shall be appointed by the Mayor to serve at his pleasure. With proper notice, the hearing officer shall take testimony of the building official, the owner of the property and any interested party. The hearing officer shall render his decision, either closing the proceedings or ordering the building to be demolished or otherwise made safe.

### **HELIPORT COMMISSION**

The Heliport Commission is composed of ten residents of the City and appointed by the Mayor for the following reasons: 1) to investigate the advisability and feasibility of constructing a Dearborn Heliport, 2) to investigate, study and recommend to the Mayor and Council a site for such heliport, 3) to propose plans for the development of the site and construction thereon of a heliport that will be the most modern in the United States and 4) as soon as practicable, make such further investigations, studies, surveys, reports, and recommendations to the Mayor and Council as the Heliport Commission may deem desirable.

### **HISTORICAL COMMISSION**

The Historical Commission shall be responsible for the general administration of the museum and its contents, subject to the provisions specified in this division.

### **HISTORIC PRESERVATION COMMISSION**

The Historic Preservation Commission is hereby established: Ordinance 98-747, 11-17-98; Ordinance No. 99-791, 9-21-99. The purpose is to safeguard the heritage of the city by preserving districts that reflect elements of its cultural, social, economic, political or architectural history, and to preserve historic landmarks, stabilize and improve property values in such districts, foster civic beauty, strengthen the local economy, promote the use of historic districts for the education, pleasure and welfare of the citizens of the city, and visitors to the city. The commission consists of seven (7) members appointed by the Mayor for three-year terms.

### **HOUSING COMMISSION**

The Housing Commission shall have all the powers and duties vested or permitted to be vested in housing commissions by Act No. 18 of the Public Acts of Michigan of 1933, Extra Session, as amended, and any laws enacted which are supplemental thereto, it being the intention of this section to vest in the Housing Commission all powers and duties permitted by law.

### **LIBRARY COMMISSION**

The Department of Libraries shall be under the general management and control of a Library Commission consisting of nine members appointed by the Mayor. The commission shall determine the policies of the Department of Libraries and shall select a Library Director who shall be a member of the classified service and who shall administer the activities of the department and be the appointment authority for all other library employees.

### **LOCAL OFFICIALS COMPENSATION COMMITTEE (L.O.C.C.)**

L.O.C.C. shall determine the compensation of elective officials based upon standard compensation principles and procedures. The meetings, membership, terms and manner of filling vacancies of the L.O.C.C. shall be as provided in Public Act No. 8 of the Michigan Public Acts of 1972.

### **RECREATION COMMISSION**

The Recreation Commission of the city shall be charged with the following duties: 1) it shall act as an advisory body and recommend to the recreation department sports events and recreational programs which it deems appropriate to the healthful development of sound bodies and minds of the children, youths and adult persons residing in the city, 2) it shall act as arbitrator in the settlement of any and all disputes which may hereafter arise concerning the winning of any sports contest, event or game in the city, sponsored and conducted under the auspices of the city recreation department, 3) it shall recommend to the recreation department a comprehensive program of neighborhood recreation.

### **RETIREMENT BOARD (Chapters 21, 22, 23)**

The governing bodies shall have all powers necessary to administer the retirement systems. The Director of Finance shall serve as secretary/treasurer to the pension systems' Board of Trustees, and shall maintain the financial and membership records of the pension systems.

### **SECURITY SYSTEMS BOARD**

Established by the City of Dearborn Code of Ordinance – Alarm Systems (Section 14.10). The Security Systems Board shall organize to hear the appeal of any person affected by the assessment of a false alarm fee.

### **SENIOR CITIZENS COMMISSION**

The Senior Citizens Commission shall act as an advisory body to the Department of Recreation making recommendations and suggestions and aiding and cooperating in carrying out all of the duties of the senior citizens division; provided, however, the commission shall not, at any time, invade or supplant the duties and functions of the Department of Recreation but at all times shall aid and coordinate such activities.

### **TAX PENALTY WAIVER COMMITTEE**

The Tax Penalty Waiver Committee shall consist of the Finance Director, Corporation Counsel and a private citizen appointed by the Mayor to review requests from individual taxpayers to waive interest, on principal, on delinquent property tax installment payments.

### **TELECOMMUNICATIONS COMMISSION**

The commission shall administer all cable television and cable communications franchises on behalf of the city; shall establish operational standards; shall review and make recommendation after public hearing upon any application for increase in cable system fees or charges; shall review and make recommendation upon any proposal for any new franchise, for the renewal of any franchise, and for any new cable system services. The commission shall also establish and/or review and approve all rules governing local access, content and programming, and shall approve franchise system policies.

### **TRAFFIC COMMISSION**

The traffic commission shall have the following duties and responsibilities: 1) it shall study, survey, investigate and make recommendations to the mayor, council and police chief on all phases of the vehicular traffic problems in the city and particularly those relating to parking both on-street and off-street thus eliminating traffic hazards, 2) shall study and investigate the establishing of expressways through and across and locating one or more bypasses around the business sections of the city, 3) shall study, investigate and make recommendations concerning the locating of the main traffic arteries across the undeveloped areas of the city.

### **WEATHERIZATION ASSISTANCE PROGRAM (WX)**

The Weatherization Assistance Program assists Dearborn residential families, both owners and tenants in obtaining weatherization assistance for their place of domicile. Income requirements, which vary by family size, cannot exceed 150% of HUD-defined poverty levels. The weatherization measures are frequently combined with other housing rehabilitation programs to provide Dearborn residents with a comprehensive repair program. These funds are granted to Dearborn through the State of Michigan from the Federal Department of Energy.

### **WEST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY**

The Downtown Development Authority – West Dearborn shall be charged with the following duties: 1) prepare an analysis of economic changes taking place in the downtown district, 2) study and analyze the impact of metropolitan growth upon the downtown district.

### **YOUTH AFFAIRS COMMISSION**

The Youth Affairs Commission shall be charged with the following duties: 1) study and investigate the availability of housing, work opportunities, recreational facilities and the needs of young people and recommend programs in these and related areas designed to attract and retain youth within the community, 2) study and investigate school, county, state and federal agency programs concerning youth and make recommendations to the mayor and city council concerning cooperation and coordination of city programs with such independent efforts to assist youth.

### **ZONING BOARD OF APPEALS**

The Board of Appeals on Zoning is hereby authorized and empowered: 1) to hear and conduct appeals from rulings or decisions of the inspector as specified in this article, 2) to conduct investigations on any matters pertaining to the effective operation and application of this article to the various matters covered thereby, 3) to make findings that shall be conclusive on all questions of fact, whether arising from such investigations, appeals or otherwise, and 4) to make rules and regulations for carrying out provisions of this division.

# HOW TO USE THIS BUDGET DOCUMENT

The fiscal year 2009-2010 budget document outlines the City's operational master plan for the upcoming 2009-2010 budget year. This section is intended to acquaint the reader with the organization of the budget document and assist in obtaining the optimum understanding of the information contained in this document.

The budget is divided into sections and separated by tabs. A **Table of Contents** immediate follows this introduction.

For a profile of the City of Dearborn please continue to read this section, the **Introduction**, of the document. As you turn the pages, the City Mission Statement, profiles of elected officials, organizational chart, definition of the current form of government and the City profile will be presented for background information regarding operations of the City. A budget calendar outlining the process is also documented in this section.

The **Executive Summary** includes a budget overview, budget consolidation, and revenue and expenditure summaries. The summary outlines the objectives of the budget along with the story behind the numbers. It identifies various financial and operational strengths, weaknesses, opportunities and threats the City of Dearborn is currently addressing.

The executive summary also includes current year project funding levels and a related narrative for each project.

For additional detail, the City departments have been separated by function based on Governmental Accounting, Auditing and Financial Reporting guidelines. Immediately following the **Departmental Detail** tab we have provided detailed reports by the following functions:

**Public Safety**, a major function of our government, has as its' objective the protection of persons and property. The major activities under public safety are police protection, fire protection, protective inspection and correction.

**Public Works**, another major function, attends to the upkeep and safety of our infrastructure. These functions are performed by the Public Works department in the General Fund, Major and Local Street Funds and the Emergency Improvement Fund.

The Senior Citizens Furnishing Fund, Senior Apartment Operating Fund and Dearborn Towers Fund are accounted for in the **Housing** section of the document.

The **Health and Welfare** section includes all activities involved in the conservation and improvement of public health and activities designed to provide public assistance and institutional care for individuals economically unable to provide essential needs for themselves.

**Recreation and Culture** includes all cultural and recreational activities maintained for the benefit of residents and visitors. The Recreation Department including the Camp Dearborn Operating Fund and the Golf Course Fund, the Historical Commission, Libraries and Telecommunication Fund are the major activities included in this section.

**Community Improvement** activities are directed toward economic development of the area encompassed by the City and providing assistance to and opportunity for economically disadvantaged persons and businesses. The City Planning Commission, Economic and Community Development, and Community Development Block Grant are activities that foster economic growth and development.

The Water and Sewer funds are classified as **Utilities**.

**General Government** is charged with expenditures for the legislative and judicial branches of government. It also is charged with expenditures made by the chief executive officer and other top-level auxiliary and staff agencies in the administrative branch of government.

**Debt Service** includes interest and principal payments on general long-term debt.

**Capital Projects** details all capital project expenditures for the current fiscal year.

**Shared City Expenditures** are expenditures that apply to all or most activities. An example would be Workers Compensation Fund, Fleet and General Liability Insurance Fund, and Self Insurance Fund.

**Component Units** reflect activities related to development, redevelopment and economic growth within the City. The individual funds included in this section are the East and West Dearborn Downtown Development Authorities, Brownfield Redevelopment fund and the Economic Development Corporation fund.

Our final section is **Supplemental Information** to the document including the council resolution adopting the budget, the five year capital improvement plan, and staffing summaries.

## TABLE OF CONTENTS

	Page
<b>Introduction</b>	
How to Use This Document .....	1-2
Table of Contents.....	3-5
Government Profile	
City Mission Statement.....	7
Introduction of Elected Officials.....	9-20
City Organizational Chart .....	22
Form of Government/City Profile .....	23
Budget Calendar .....	24
<b>Executive Summary</b>	
Budget Overview.....	25-35
Budget Consolidation .....	36-37
Fund Summaries.....	38-41
Capital Projects Summary.....	42-43
Capital Improvement Plan Narrative .....	44-76
<b>Public Safety ..... 77</b>	
Police Department – Administration .....	80-81
Police Department - Patrol Division .....	82-85
Police Department - Investigative Division .....	86-91
Police Department - Special Services Division.....	92-95
Police Department - Motor Carrier & Animal Shelter Divisions.....	96-99
Fire Department – Fire and Civil Preparedness .....	100-102
Department of Public Works – Property Maintenance Enforcement .	104-105
Residential Services.....	106-108
Economical & Community Development – Commercial Services .....	110-111
Non-departmental - Public Safety .....	112
Drug Law Enforcement Fund .....	114-116
Designated Purposes Fund.....	117
Information Technology Fund – Radio Division.....	118-119
<b>Public Works ..... 121</b>	
Department of Public Works – Administration, Sanitation, Motor Transport and Highways Divisions .....	124-127
Department of Public Works – Facilities/Line Crew Division .....	128-129
Non-departmental – Public Works.....	130
Major Street and Trunkline Fund.....	132-133
Local Street Fund.....	134-135
Designated Purposes Fund.....	136
Engineering Services Fund .....	137-138
Information Technology Fund – Geographical Information (GIS) System	140
Facilities Fund .....	142

<b>Housing.....</b>	<b>143</b>
Seniors Apartment Operating Fund.....	146-147
Dearborn Towers Fund .....	148-149
<b>Health and Welfare.....</b>	<b>151</b>
Department of Public Works – CDBG Vector Control Division .....	154-155
Health Department – Administration and Outreach Program .....	156-157
Designated Purposes Fund.....	158
<b>Recreation and Culture.....</b>	<b>159</b>
Department of Public Works - Parks Division.....	162-163
Recreation Department - All General Fund Divisions .....	164-169
Historical Commission.....	170-171
Libraries .....	172-173
Non-departmental – Recreation and Culture.....	174
Recreation Department - Camp Dearborn Operating Fund.....	176-179
Designated Purposes Fund.....	180-181
Department of Public Information - Telecommunication Fund .....	182-183
Recreation Department - Golf Course Fund.....	184-186
<b>Community Improvement.....</b>	<b>187</b>
City Planning Commission .....	190-191
Economic and Community Development .....	192-193
Community Development Fund .....	194-195
<b>Parking.....</b>	<b>197</b>
Parking System Funds – East & West Dearborn Parking System.....	200-201
<b>Utilities.....</b>	<b>203</b>
Sewer Fund.....	206-207
Water Fund – Water Supply, Cross Connection and Engineering.....	208-212
<b>General Government .....</b>	<b>213</b>
City Council .....	216-218
19 <sup>th</sup> District Court .....	220-221
19 <sup>th</sup> District Court - Alternative Work Program .....	222-223
Mayor .....	224-225
City Clerk.....	226-227
Assessment .....	228-229
Law Department.....	230-232
Finance Department – Accounting Division.....	234-235
Finance Department – Purchasing Division .....	236-238
Finance Department – Treasury Division .....	240-241
Human Resources – Administration and Training .....	242-243
Department of Public Works – Powerhouse and Building Services & Maintenance Divisions .....	244-246

<b>General Government (continued)</b>	
Non-departmental – General Government .....	247
Designated Purposes Fund .....	248-249
Department of Public Information - Administration and Photography and Micrographics Divisions.....	250-251
Information Technology Fund – Administration and Computer Services .....	252-253
Information Technology Fund - Telephone Division .....	254-255
Finance Department – Fleet & Equipment Replacement Fund .....	256
<b>General Debt Service .....</b>	<b>257</b>
General Debt Service .....	259
<b>Capital Projects .....</b>	<b>261</b>
General Capital Improvement Fund .....	264-266
Non-departmental – Capital Projects .....	267
<b>Shared City Expenditures .....</b>	<b>259</b>
Non-departmental – Shared City Expenditures .....	271
Workers Compensation Fund.....	272-273
Retiree Death Benefit Fund .....	274
Fleet and General Liability Insurance Fund.....	276-277
Employee Insurance Fund .....	278
Post-Retirement Health Care Fund .....	279
<b>Component Units .....</b>	<b>281</b>
Brownfield Redevelopment Authority .....	284-285
West Dearborn Downtown Authority .....	286-287
East Dearborn Downtown Authority .....	288-289
<b>Supplemental Information</b>	
Council Resolution .....	291-304
Capital Improvement Plan .....	305-318
Staffing Summaries.....	319-381



# City of Dearborn Mission Statement

**To deliver superior public service and earn the public's trust every day in everything we do.**

## **GUIDING PRINCIPLES**

Dearborn citizens can expect:

- The city's total commitment to provide the best possible service
- Respect and courtesy
- Fair and consistent treatment
- Cooperation and honesty
- Open communication and easy accessibility
- Our constant readiness to help

City employees can expect:

- Trust, respect, honesty, and fairness
- The basic resources needed to do a good job
- Clear and complete direction when necessary
- A supportive environment that encourages input on what should be done and how it should be done
- Recognition and reward based on merit

City employees are expected to:

- Make a total commitment to provide the best possible public service
- Use all available resources efficiently and effectively
- Continuously seek ways to improve service delivery through innovation
- Continuously seek feedback from citizens
- Be responsible and accountable for their actions
- Ask for training when necessary
- Challenge the status quo if they believe that service delivery can be improved
- Value, support, and respect co-workers as teammates

The city administration will:

- Foster cooperation and teamwork between employees and citizens
- Evaluate every action based on its value to our citizens
- Work with other public agencies to obtain the most benefits for our citizens
- Attract citizens dedicated to Dearborn and its future
- Continually strive to improve our efficiency and effectiveness



# JOHN B. (JACK) O'REILLY, JR

## MAYOR OF DEARBORN, MICHIGAN

---

John B. "Jack" O'Reilly, Jr. became Mayor of Dearborn in 2007, earning 93 percent of the votes in the February 27 special election to fill the top executive's seat.

When he was elected, he was mayor pro tem, carrying out the executive duties of the city following the tragic passing of Mayor Michael Guido in December, 2006.

He had served as president of the Dearborn City Council for 17 years--all five of his terms--earning the highest number of votes in each election since first running in 1989.

Mayor O'Reilly is actively involved in a variety of Dearborn community affairs and his Dearborn roots are extensive: His father, John B. O'Reilly, Sr., was mayor from 1978-1985. He has consistently demonstrated his commitment to Dearborn neighborhoods and business owners through his leadership of the Dearborn City Council and interests around town, including involvement with the Dearborn schools.

He has significant experience in regional, state and federal levels of government, and has participated on --or led-- many boards, task forces and high level committees. His experience includes directing or supporting services to senior citizens, families and businesses--in Dearborn, the region and the State.

Mayor O'Reilly had been the executive director of the Southeast Michigan Community Alliance (SEMCA) since 1996. SEMCA administers workforce and substance abuse services to residents in Monroe and Wayne counties, excluding the city of Detroit. He had been with the Downriver Community Conference since 1987 before it evolved into SEMCA in 1996.

Over his long public service career, Mayor O'Reilly had been Washington staff counsel and district director for U.S. Congressman John D. Dingell and a chief of staff in the Michigan State Senate.

Mayor O'Reilly's memberships have included the Michigan Association of Substance Abuse Coordinating Agencies (MASACA) and the Michigan Works! Association. He has been elected several times to the Steering Committee of Michigan Works! and has been on its executive committee.

He has served on the Michigan Prisoner Re-Entry Initiative, the Workforce Action Network, the National Governor's Association Pathways Committee and Jobs, Education and Tracking Implementation Committee.

In Dearborn, he has coached youth soccer, basketball and baseball and participated with his children in Scouting.

A licensed Michigan attorney since 1980, he holds a Bachelor of Arts and Juris Doctor degrees from the University of Detroit. He is a graduate of Dearborn's St. Alphonsus High School.

He and his wife, Christina, are the parents of three boys: Devon, Sean and Dylan.



# THOMAS P. TAFELSKI COUNCIL PRESIDENT

---

Thomas P. Tafelski was sworn in as Council President in January 2007. This is his second term as a City Council member and was first elected with a fifth-place finish in the November 2001 Election.

Prior to his election to the City Council, Tafelski also served on the City Plan Commission from 1999 to 2001 and the City Beautiful Commission from 1998 to 1999.

He is a lifelong Dearborn resident who graduated from Fordson High School in 1988. He attended the University of Michigan in Ann Arbor, where he earned a Bachelor of Arts degree in 1992.

Tafelski is also a member of the Dearborn Polish Legion, Dearborn Elks, Fordson Varsity Alumni Club, and St. Alphonsus and Divine Child Parishes.

He and his wife, Deanna, have three young sons.

# NANCY A. HUBBARD

## COUNCIL PRESIDENT PRO TEM

---

Nancy A. Hubbard was elected to her fifth consecutive term as a member of the Dearborn City Council, having been first elected to Council in 1989.

Hubbard is well known throughout Dearborn for gaining first hand knowledge of issues by going out to locations to meet with the residents and investigating the facts of each situation.

A 1950 Fordson High School graduate, she is a lifetime resident of Dearborn. She attended Michigan State University for two years under the liberal arts program, and attended Dearborn Junior College (now Henry Ford Community College) for one year.

Hubbard is very active in the community and can be seen actively participating in most City sponsored events. She is a member of the East Dearborn Kiwanis Club, a member of the Dearborn Historical Society, the Women's Association for the Dearborn Orchestral Society (WADOS), the Dearborn Historical Foundation, the Friends of the Dearborn Library and the Dearborn Community Arts Council. She also belongs to the Ladies Golf League, Dearborn Goodfellows, Fordson High Alumni Association, Chamber of Commerce, and previously volunteered for Meals on Wheels.

Hubbard is the only daughter of the late Orville L. Hubbard, who served as Dearborn's Mayor from 1942-1977. In 1954 Hubbard's father had a "**Think**" program going on for his department heads, which attracted national media coverage from *Time*, *Newsweek* and *Life Magazine*. A spread on his "**Think**" program was displayed and Nancy's picture appeared in *Life Magazine* on February 22, 1954 and she received more attention than her famous father. She received proposals of all kinds from West Point Cadets to salesmen; as well as, a telegram from Solly Baiano, Casting Director for Warner Bros. Studio, which her dad quickly dismissed as someone playing a joke on her. She was also picked to be Sweetheart of Sigma Chi at the University of Michigan.

In her professional life, Nancy has worked in several city departments including Building & Safety and Public Works.

Hubbard is very well known in Dearborn. She returns all her telephone calls and takes good care of people by taking the time to listen to their concerns or problems. She is very active in the community and attends ribbon cutting ceremonies and is seen out and about Dearborn all the time.

Hubbard has been married to John since she was 21 years old and is the mother of two sons and one daughter.

## DOUGLAS B. THOMAS COUNCIL PERSON

---

Douglas B. Thomas was elected to his fifth term as a Dearborn City Councilman in the November 2005 Election. A lifelong resident of Dearborn, Thomas is the former President of Fairlane Travel, a business he owned for almost twenty-five years.

Thomas is a member of the Dearborn Kiwanis Club and past Chairman of the Board of Directors of Fairlane YMCA. He served as Kiwanis President in 1970 and was elected Lieutenant Governor of the Michigan District of Kiwanis in 1972. Thomas also served as President of the Dearborn Inter-Service Club Council for two consecutive years, 1968 and 1969. His other leadership roles include two terms as President of the Dearborn Hills Civic Association.

A graduate of Dearborn High School, he earned his Bachelor of Liberal Arts Degree with a major in Political Science from Bowling Green University. He is also a Veteran of the United States Army in which he attained the rank of First Lieutenant.

Thomas is well known for being the watchful eye over the City expenditures and is the champion of "Taxpayers' Concerns". For this, he has earned the title of "The Watchdog of Dearborn".

Thomas is married to wife, Jane and is the father of Mrs. Debra Lee Krauss, Pamela Thomas and Jeffrey Valentine.

# SUZANNE SAREINI

## COUNCIL PERSON

---

Suzanne Sareini was elected to a fifth consecutive term on the Dearborn City Council in the November 2005 Election.

A 1969 Fordson High School graduate, Sareini is an entrepreneur and former owner of several small businesses in Dearborn.

Councilwoman Sareini is currently serving her second term as a Trustee of the Board of Directors for the Advanced Technology Academy Charter Public School in Dearborn, having been appointed by Lake Superior State University in 2005. Sareini also serves on the ATA Ford Partnership – Business and Education Advisory Council. In April 2008, she joined the board of Zaman International and has worked on special projects for indigent families, as well as serving on an ACCESS board for Domestic Violence.

Sareini began her public service over twenty-five years ago and has served on several State, County and Local Commissions.

Sareini was appointed and served two terms on the Michigan Women's Commission where she was the co-chair of the business and education committee; a term as Chairwoman of the National Arab-American Republican Heritage Council; board member of the Michigan Republican Heritage (Nationalities) Groups and the National Policy Council for the Arab-American Institute in Washington, D.C. In 1992, President George Bush appointed Sareini to serve on the Meritorious Rank Review Board for the U.S. Office of Personnel Management. She is a founding member of the Lebanese-American Heritage Club and was appointed to serve as their director from 1995-1996.

Locally, Sareini belongs to the Women's Association for the Dearborn Orchestral Society (WADOS) and the Dearborn Community Arts Council and she has served as a Trustee on the City's Police and Fire Retirement System and she is a former member of a Child Abuse Prevention Council; Child's Hope.

As a Military Mom herself, Sareini is a supporter of The Michigan Military Mom's. As a strong supporter of homeowners Associations, Sareini has worked to help improve understanding between the business community and Dearborn homeowner associations.

For many years Suzanne Sareini has been known as a Senior Citizen advocate. She attributes her heartfelt desire to see all seniors live out their life with dignity to her own experiences with her mother and with her personal experience and knowledge of end of life issues for all seniors.

She is the mother of a daughter and three sons and the grandmother of twelve grandchildren.

## MARK SHOOSHANIAN COUNCIL PERSON

---

Mark Shooshanian was elected to his fourth consecutive term as a member of the Dearborn City Council in the November 2005 Election.

A 1972 graduate of Edsel Ford High School, Shooshanian is the Athletic Director and Coop Coordinator at Fordson High School. Shooshanian holds a Bachelor's degree from Western Michigan University and a Master's degree from Eastern Michigan University.

A Dearborn resident, Shooshanian is a member of the National Business Educators Association, Michigan High School Coaches Association, Michigan Administration Athletic Association, Dearborn Goodfellows, Dearborn Elks, Centurions, and the ACCESS Teen Advisory Committee. Prior to being elected to the City Council, Shooshanian served on the Dearborn Recreation Commission. He is currently serving on the Parking Advisory Committee and the Recreation 5-year Master Plan Committee.

Born October 3, 1954, he is the father of three children, Kristi, Keri, and Michael.

# ROBERT A. ABRAHAM

## COUNCIL PERSON

---

Robert A. Abraham has served his hometown as councilman since January 1, 2002. He was elected to his second term as Councilman in the November 2005 Election. He wants to protect Dearborn's foundation and help mold its future. Bob is committed to assist in delivering first-rate public services. Bob believes in safeguarding the city and enhancing Dearborn's quality of life. Augmenting economic growth to increase property values and encourage desirable development is of utter importance to Bob.

Councilman Abraham is a third generation Dearborn resident. He graduated from Fordson High School (1985) and earned All-State honors in track and cross-country. He received a Bachelor of Arts in Accounting and Computer Science from Hillsdale College (1989) and earned All-American honors in track.

In 1991, Councilman Abraham was licensed by the State of Michigan as a Certified Public Accountant. Since 1992, Councilman Abraham has owned and operated the Dearborn Certified Public Accounting Firm, Robert A. Abraham and Associates from 1992-2005. In 2005, Bob became the Chief Financial Officer for a Global Supplier of Specialty Steel. He remains actively involved in a variety of Community Service Organizations. Councilman Abraham is a member of the Henry Ford Community College Foundation (Board member and Treasurer), Fordson Varsity Club (Board of Directors and Treasurer), Dearborn Elks Club, ACCESS, and the Michigan Association of Certified Public Accountants. Bob also supports the Dearborn Goodfellows, Exchange Club, Rotary Club, Optimist Club, Arab-American Museum, and other location organizations.

Councilman Abraham has worked diligently over the years to help make improvements to the City of Dearborn. Economic growth prospered through the development of new mini retail centers in various areas in the city. The rebuilding of Garrison and the lots north of Michigan Avenue from Military to Monroe were completed on an accelerated schedule. Bob's primary goal remains to balance public services and safety with the financial challenges of the city.

Bob and his wife, Mary Ann, have three children, Brandon, Jared and Mary Kate.

# GEORGE T. DARANY

## COUNCIL PERSON

---

George T. Darany, a well-known Dearborn booster, took the oath of office on January 9, 2007. He will serve through December, 2009.

He was the founder of the Classic Trolley Co., which he started in 1986, and is a Realtor/Associate Broker with offices at RE/MAX Team 2000.

His involvement around Dearborn includes serving on the Board of Directors of the Dearborn Chamber of Commerce, the Inter Service Club Council, and the Dearborn Rotary. He also is a current member of the West Dearborn Business Association and President of the board of the Dearborn Goodfellows.

He belongs to numerous service clubs and community organizations, and was a City Beautiful Commissioner from 1990-2007, since being appointed by former Mayor Michael A. Guido, serving as chairman in 2002 and 2003. He was elected three times as a precinct delegate.

In 2006, he received the Community Service Award from the University of Michigan-Dearborn. For 15 years, he served in leadership positions with the Karmanos Cancer Institute, including fundraising positions that helped to raise more than \$350,000. He is proud of his support of the Dearborn schools, and his participation on important committees and projects related to the schools.

He is a parishioner/user at Sacred Heart Church, and over the years, has lent his support to Meals on Wheels, the Dearborn Education Fund, Dearborn Jaycees, Dearborn Special Olympics, Just for Dearborn, Dearborn Burn Drive, Dearborn/Dearborn Heights Association for Retarded Citizens, Exchange Club of Dearborn, Dearborn Kiwanis, Dearborn Animal Shelter, WADOS and the Dearborn Community Arts Council, among other organizations.

A graduate of the University of Michigan-Dearborn, he holds a degree in Economics.

# KATHLEEN BUDA

## CITY CLERK

---

Kathy Buda is currently serving her third term as the City Clerk of Dearborn. Though a new comer to local politics, Kathy has established a career dedicated to serving the public.

Her service to the residents of Dearborn began when she was hired to work in the Budget section of the Finance Department. She later entered the Police Department at a time when female officers were quite rare, and fulfilled her duties to the public in the narcotics unit, accident bureau, warrant division, street patrol and front desk. Just prior to her election in November 1997, Buda had worked in the City Clerk's office for three years.

In 1977, Buda received her B.A. from Mercy College, where she graduated Summa Cum Laude with a double major in Sociology and Law Enforcement. A graduate of Sacred Heart Dearborn and a resident since 1963, Buda is a member of the International Institute of Municipal Clerks, Wayne County Clerks Association, Michigan Association of Municipal Clerks, the Municipal Employee's Association, and League of Women Voters.

Since July 1999, Buda has been active on the State's Vital Records Committee. The members consist of one other City Clerk (Detroit) and 15 various County Clerks. We are working towards more efficient creation and retrieval of vital records in the State of Michigan. In 2002, Buda began serving on the State committee to review and update vital records forms. Buda was elected Treasurer of the Wayne County Clerks Association in April 2003 and became President in April 2007. In March 2005, she earned the designation of Certified Municipal Clerk which is awarded by the International Institute of Municipal Clerks.

In May 2009, Kathy was honored to receive the prestigious Liberty Bell award from the Dearborn Bar Association.

# MARK W. SOMERS CHIEF JUDGE, 19<sup>TH</sup> DISTRICT COURT

---

Judge Mark Somers was first elected to the 19th District Court bench with his victory in the November 5, 2002 general election and, in November 2008, Dearborn voters returned him to the bench for a second six-year term. He came to the bench well prepared following nearly 20 years of general practice. During that span, Somers provided legal counsel and representation to clients in a broad range of civil and criminal matters in more than 40 state and federal courts and tribunals. In March of 2005 Judge Somers succeeded retired judge Virginia Sobotka as Judge of the Dearborn Area Drug Court. On January 1, 2006, he began a two-year term as Chief Judge of the 19<sup>th</sup> District Court by appointment of the Michigan Supreme Court and he was re-appointed to that position by the Supreme Court for the two-year term commencing January 1, 2008. In recognition of his experience, integrity and performance on the bench, in 2008 the Detroit Metropolitan Bar Association gave Somers their highest rating of "Outstanding".

Somers was elected Treasurer of the Wayne County District Court Judges' Association for the 2008-2009 term and continues as an officer for 2009-2010 as the judicial organization's secretary.

Born in St. Johns, Michigan in 1958, Somers spent his youth in both Michigan and in India where his parents, Dr. George and Joyce Somers, served as missionaries in agricultural and educational programs.

Shortly after his graduation from an American international high school in India, Somers returned to Michigan to attend the renowned James Madison residential college on the campus of Michigan State University. He graduated with honors, including membership in both the Phi Beta Kappa and the Phi Kappa Phi honor societies.

Somers and his high school sweetheart, Jennie, have been married for over 30 years. They chose to make Dearborn their home in 1980, shortly after he was admitted to Wayne State University Law School.

The couple are active members of Dearborn First United Methodist Church, the Women's Association for the Dearborn Orchestral Society (WADOS) and the Dearborn Outer Drive Kiwanis Club where Mark served as club president for the 2006-2007 term. Jennie has worked at the United Airlines' reservation office in Dearborn for over 20 years.

The Somers have two sons, both graduates of Dearborn High School. Mark Warren II is a graduate of HFCC and the University of Michigan Dearborn where he also earned a Masters in Public Administration. Edward William is a graduate of the University of Notre Dame and the Law School at the University of Chicago. Edward was married in 2008 to his college sweetheart.

# WILLIAM C. HULTGREN

## DISTRICT JUDGE, 19<sup>TH</sup> DISTRICT COURT

---

The legal career of William C. Hultgren is marked by many significant milestones, not the least which was the 2004 state election that saw him run unopposed for a third consecutive six-year term as 19<sup>th</sup> District Court Judge. He also ran unopposed in 1998.

His four years (1998-2001) as Chief Judge saw Hultgren continue his tradition of creating milestones. Included in his accomplishments were the move into a new courthouse and the creation of a new Juvenile Division which permits cases involving Dearborn youngsters to be handled locally rather than in downtown Detroit.

A lifelong Dearborn resident and a graduate of Edsel Ford High School, Hultgren served 17 years as Dearborn city attorney before being elected judge in 1992.

**His tenure in the key city position, the longest in Dearborn history, saw him serve with distinction under Mayors Orville L. Hubbard, John B. O'Reilly, Sr. and Michael A. Guido.**

Hultgren's accomplishments received high state and national recognition in his final year as city attorney when he was accorded the Michigan Municipal League's 1992 "Distinguished Municipal Attorney" award and the National Institute of Municipal Officers' annual "Outstanding Public Service by a Municipal Attorney" award.

However, as city attorney, Hultgren perhaps is best remembered for his highly publicized victories in the famed Nativity Scene cases in the U.S. 6<sup>th</sup> District Court of Appeals.

**As a judge, Hultgren is equally well known for his work on the bench and his deep civic involvement. He was the recipient of the Detroit College of Business coveted Distinguished Community Service Award for 1998 and the Edgar A. Guest Masonic Award for Community Service for 1999.**

Hultgren's memberships include the Dearborn Bar Association, State Bar of Michigan and the American Judges Association.

Judge Hultgren is a member of the Board of Directors and currently the president of the Dearborn Centurions and a 31-year member of the Dearborn Rotary Club where he serves as chairman of the Rotary Law Day Program, celebrated each year at the 19<sup>th</sup> District Court. He is a member of the Board of Directors and Treasurer of the Edsel Ford Varsity Alumni Club and supports Fordson, Dearborn, and Divine Child High school activities. He is also an avid supporter of the Dearborn Animal Shelter and the American Cancer Society through their annual Relay for Life event.

# RICHARD WYGONIK DISTRICT JUDGE, 19<sup>TH</sup> DISTRICT COURT

---

Richard Wygonik was elected by the Dearborn voters to a six-year term in November 2006, after being appointed to the Court by Governor Jennifer Granholm in February 2005.

Judge Wygonik is a lifelong resident of Dearborn and a graduate of Fordson High School. He achieved his law degree from Wayne State University after completing his undergraduate work at Henry Ford Community College and Western Michigan University.

Wygonik practiced as an attorney since 1972. He achieved a coveted “AV” rating for the highest level of skill and integrity in the prestigious Martindale-Hubbell Directory.

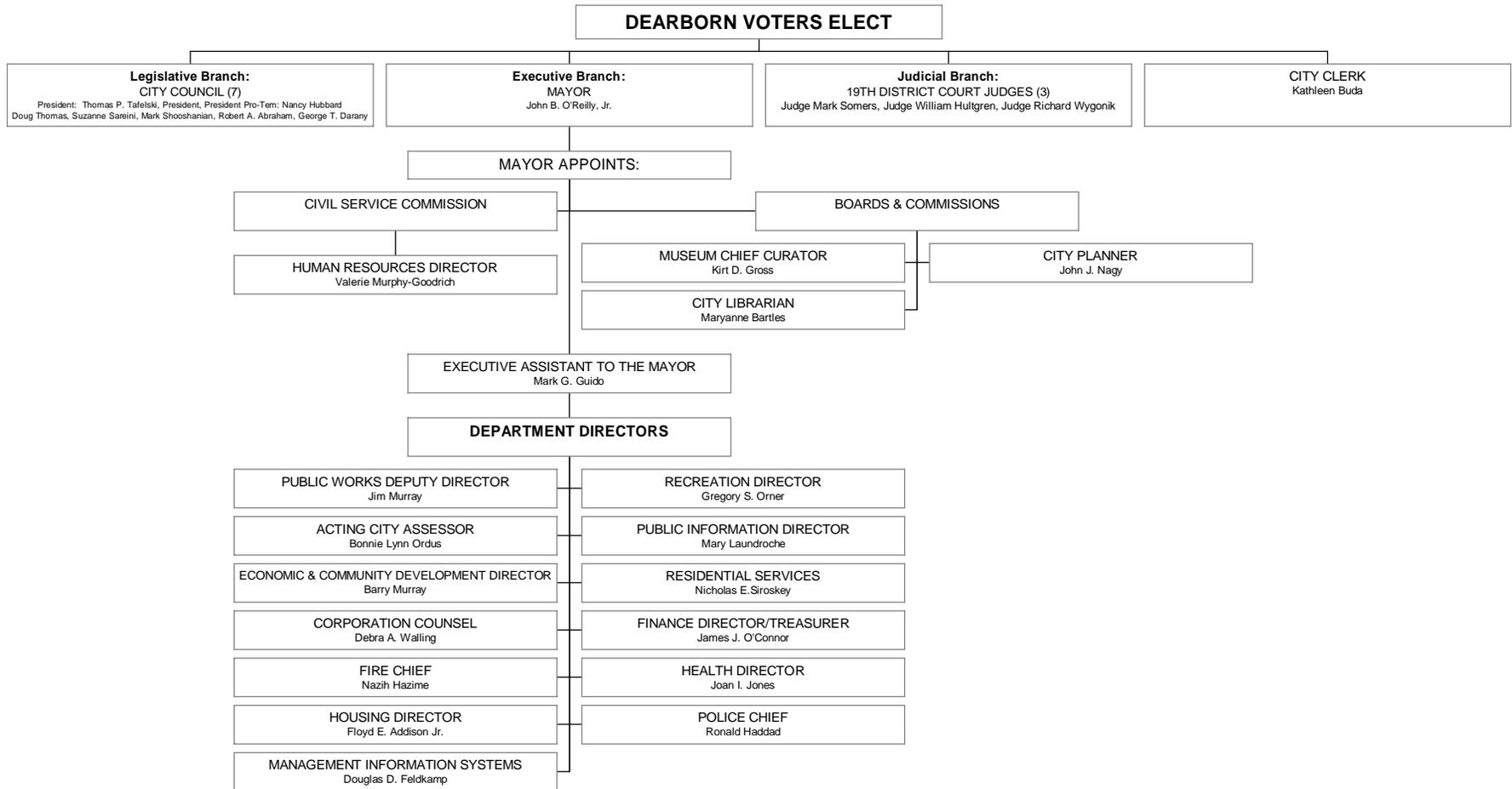
In addition to his extensive experience as a trial lawyer, Judge Wygonik has served as a Mediator for Wayne County Circuit Court and as a Hearing Officer for the Michigan Attorney Discipline Board. Judge Wygonik also served on the Michigan Trial Lawyers Association Executive Board for many years.

Long active in community affairs, Wygonik’s memberships include the Dearborn Pioneers Club, the Dearborn/Dearborn Heights Association for Retarded Children, the Dearborn Bar Association, the Polish American Congress and Bishop Foley Knights of Columbus, and he is a founding member of PACE (Polish American Citizens for Equity). Judge Wygonik has also participated in local cable television “Law in Action” productions.

He and his wife, Adrenne, a Certified Nurse Anesthetist, have been married for 41 years.



# DEARBORN'S ORGANIZATION CHART



## **Form of Government/City Profile**

The present City of Dearborn was incorporated in 1929 consolidating the former cities of Fordson and Dearborn. The City operates under a strong mayor, weak council form of government. Its most recent charter was adopted November 6, 2007 and was effective January 1, 2008. The City is incorporated under Michigan law as a home rule city.

Elected officials are composed of the Mayor, City Clerk, and seven Councilpersons who are elected at large. All terms of office are four years. Department heads and the Chief of Staff to the Mayor are appointed by and serve at the pleasure of the Mayor with the exception of the Human Resources Director, City Planner, City Librarian and Curator of the Historical Museum who are appointed by their respective commissions. The Corporation Counsel is appointed by the Mayor, subject to confirmation by the City Council. The Mayor is responsible for administration of all departments and functions of the City government not under the jurisdiction of any other elected official or the Civil Service Commission. The City Clerk has duties related to keeping the public records. City Council is headed by a Council President who is the member receiving the highest number of votes in the last general election. The Council is responsible for all legislative matters including adoption of the City budget.

Budget Calendar  
Fiscal year 2010

Complete by:

**FINANCE DEPARTMENT PRELIMINARY ESTIMATES**

01/19/09 Forecast payroll based on current staffing levels

**TRAINING**

12/03/08 CIP Training – HR conference room 9:00 – 10:00  
12/03/08 Budget Training – HR conference room 10:00 – 11:00

**INFORMATION AND DISTRIBUTION**

10/10/08 AS 400 budget levels open to departments  
10/17/08 Enter initial estimate interest revenue – all funds  
10/31/08 Enter initial estimate city service fee  
12/01/08 Budget Manual update posted to CityWeb  
12/01/08 Payroll exception forms - issued by Finance  
12/03/08 Capital Improvement Project update packet  
12/15/08 Enter preliminary estimate for central garage services and fuel – enterprise funds only  
12/30/08 Enter initial estimate for computer, copier (acct .34-04)  
12/30/08 Enter initial estimate for fleet funding (acct .34-06) – to be confirmed by VAB later  
12/30/08 Enter initial estimate for copier maintenance (acct .43-82)  
12/30/08 Enter preliminary funding into system for capital projects  
02/02/09 Personnel Calculation based on 12/22/08 department requests

**DEPARTMENT DELIVERABLES/ACTIVITIES**

10/17/08 Deliver Rates and Fees/Revenues to Accounting  
12/22/08 Deliver personnel change forms to Accounting  
01/05/09 Deliver Capital Improvement forms to Accounting  
02/01/09 AS400 budget levels (FY2010 requests per budget manual page 5.1 and FY2009 current year projection per budget manual page 4.2)  
02/01/09 Deliver budget impact narratives to the Finance Department  
03/02/09 Deliver updated departmental pages for the budget book to the Finance Department  
03/02/09 Deliver departmental books to Finance Department

**FINANCE DEPARTMENT REVIEW**

02/27/09 Preliminary status of budget requests  
02/27/09 Review capital / debt and one-time requests and make recommendation to the Mayor

**CAPITAL IMPROVEMENT PLAN**

01/30/09 Finance clarification & verification (communicate with project managers via phone, meetings, etc.)  
02/04/09 Facility Committee meeting  
02/11/09 CIP Committee meeting – review and prioritize projects  
02/25/09 CIP Review with Mayor's Office  
02/27/09 CIP funding finalized and entered into AS400  
03/09/09 CIP Review by City Plan Commission

**FINALIZE PROPOSED BUDGET**

03/27/09 Finance review complete – revenue, expenditure and Fund Balance Analysis Complete  
03/27/09 Finish meeting with Mayor's Office and Departments  
04/09/09 Deliver proposed budget to City Council / Make available to residents

**BUDGET MEETINGS**

09/29/08 Start Budget meetings with Mayor and City Council  
09/29/08 City Services Survey  
10/21/08 Organizational Structure  
11/19/08 Rates and Fees and Revenues  
01/22/09 Post Employment Health Care issues (PEHC)  
02/25/09 Topic Review Meetings as Necessary  
03/26/09 Capital Projects  
04/08/09 Review and other topics  
04/22/09 Review and other topics  
05/07/09 Review and other topics  
05/14/09 Public Hearing  
05/18/09 Budget Adoption



# CITY OF DEARBORN

*Home Town of Henry Ford*

DEPARTMENT OF FINANCE  
JAMES J. O'CONNOR, DIRECTOR

JOHN B. "JACK" O'REILLY, JR.  
MAYOR

To: Mayor John B. O'Reilly and  
Members of the Dearborn City Council

From: Department of Finance

Date: June 30, 2009

Subject: Adopted Budget Fiscal Year 2009-2010

## Introduction

We respectfully submit the fiscal year 2009-2010 budget for the City of Dearborn. The budget is an operating plan that will serve as a guide throughout the coming year. The budget includes assumptions and estimates that are based on information available at the time of preparation. There will undoubtedly be circumstances and opportunities that will arise during the year that will require financial flexibility; however, budget amendment requests are expected to be infrequent and for good cause.

Immediately following this memo is the budget consolidation, two budgetary statements that present the adopted budget by governmental and proprietary fund-type, and a summary of all capital projects in progress. This section of the book is an executive summary of the budget.

The budget consolidation is a summary, by financing source and function, of revenues and expenditures. Expenditures are presented net of duplicating charges such as transfers from one fund to another. The Governmental Funds are supported predominantly by tax-based revenue or from an intergovernmental financing source and are presented on a single combining statement. The Proprietary Funds are intended to be self-supporting enterprises with revenues from sales and/or charges to users. These funds are presented on the second summary statement. Review these statements in conjunction with reading this memo to enhance your understanding of the information presented.

Additional detail can be found by reading the remainder of the budget document. Individual department budgets, including standard operating activities and goals for the upcoming year, are included in later sections of this book.

## **Balancing the Budget**

All fund budgets, as submitted, are balanced and financed by either current estimated revenues or fund equity. The total of the General Fund expenditure budget is \$102,069,932 and the combined expenditure budget for all funds, before the elimination of inter-fund duplicating transfers, is \$249,197,966.

The operating and the garbage and rubbish millage combined rates net increase is .1325. The Ford Community and Performing Arts Center November 1996 voted debt millage rate increased from .4525 mills to .4700 mills and the August 2004 Combined Sewer Overflow (CSO) voted debt millage rate increased from 1.60 mills to 2.23 mills. Additional debt principal payments are required to be paid in the coming fiscal year for the CSO project financing. The net total millage rate is .78 mills higher than the last fiscal year at 17.50 mills which is driven by the tax payer voted debt millage.

The City of Dearborn combined water and sewer rate increased 3% for the average consumer. Increasing rates from the City of Detroit and capital infrastructure projects are the primary drivers of the increase. The CSO projects and the continued replacement of aging systems may influence rates in the future.

**Table of Major Revenue Rates**

Description	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Difference
Tax Millage Rate:			
City Operating	13.6275	13.6200	(.0075)
Garbage & Rubbish	1.0400	1.1800	.1400
Debt Service	2.0525	2.7000	.6475
Total Millage Rate	16.7200	17.5000	.7800
Water Rate (commodity only)	15.41	16.07	0.66/mcf
Sewer Rate (commodity only)	28.02	28.61	0.59/mcf

## Major Capital Initiatives

The 2009-2010 funding of the Capital Improvement Plan is \$31,082,392. The City is reinvesting in infrastructure and public assets. A classification breakdown follows with some notable projects specifically identified. The projects are supported by various funds including the General Fund via the General Capital Improvement Fund, Drug Law Enforcement Fund, Community Development Block Grant Fund, Major Street & Trunkline Fund, Local Street Fund, and the Water and Sewer Funds.

### Property - \$300,000

- ◆ Operation Eyesore \$ 300,000

### Infrastructure - \$14,898,715

- ◆ Streets 4,528,018
- ◆ Water 4,682,197
- ◆ Sewer 5,550,000
- ◆ Sidewalk 75,000
- ◆ Outdoor Warning Sirens 63,500

### Facilities - \$1,685,870

- ◆ Camp Dearborn 309,870
- ◆ Parks 100,000
- ◆ Seniors Apartment Building 521,000
- ◆ Libraries 40,000
- ◆ Police Headquarters 195,000
- ◆ City Hall 250,000
- ◆ Recreation Facilities 150,000
- ◆ Fire Stations 45,000
- ◆ Museum Facilities 75,000

### Development - \$14,697,807

- ◆ Rail Passenger Station 2,500,000
- ◆ Dearborn Town Center Parking Structure 12,197,807

### Operating Transfer – (\$500,000)

- ◆ Transfer to General Fund (500,000)

## **Hard Decisions/Choices**

General Fund revenues are decreasing and departments continue to make great strides in reducing operating costs; however, expenditures are still budgeted to exceed revenues for the 2010 budget. The City is pursuing three avenues for approaching the financial challenges. The first is legislative action to fix the municipal financing system and enhance revenues. The second is to continue to seek cost savings, including position reductions through attrition, and also operational reviews to prepare departments for enhanced operational performance with less human capital. The third is to seek opportunities for shared services and collaborative activities.

The City has the greatest control over the second avenue and has reduced 139 non-public safety full-time positions since fiscal year 2001. There has been a substantial amount of corresponding change including enhanced use of technology, operation consolidation, process re-engineering, and other similar efforts. The 2010 budget includes the elimination of the Building & Safety department as part of the Mayor's restructuring program designed to provide better customer service. The department was divided into a new Residential Services Department and two other components were merged with existing departments. Commercial services were merged with the Economic and Community Development Department and neighborhood services were merged with the Department of Public Works.

City staff, in cooperation with other municipalities, have been working with the State legislatures over the past year to provide authority to finance post-employment (legacy) health care costs. The proposed legislation would provide the opportunity to issue debt for some of the retiree health care liability providing the potential to reduce the overall liability over time.

The City of Dearborn hosted an Intergovernmental Summit on June 22, 2009 with neighboring communities. Although the cities have many public safety type cooperation agreements in place for emergencies, there is a substantial amount of opportunity for collaborating on ongoing activities for cost savings and enhanced service performance. Overcoming the emotional and technical obstacles will take a lot of effort, support, and time.

In addition to the above, the City cannot lose sight of capital reinvestment to position the City for long-term competitiveness. It may be difficult for people to understand that resources are allocated for capital investment activities while at the same time budgets for operating costs are decreasing.

The Mayor and Council are required to make the hard choices regarding funding levels for both operations and capital investments. The community supported the Charter Commission's November 2007 proposals that included resetting the Millage authorization and also provided an extra one mill to address the Headlee Rollback calculation. The operating tax millage has not been increased because the elected officials want to do everything possible to reduce costs before increasing the tax rate.

### Underutilized Property

The City is periodically contacted with requests to identify large parcels of land. It has been difficult to meet the demand and opportunities are foregone. Underutilized property exists within the City and there are on-going efforts to assemble parcels for development. Some of the property may require environmental remediation to address previous industrial use issues. This strategic effort is speculative and will involve the investment of resources for several years. The demand for property is consistent and the investment is expected to be low-risk but not expected to yield immediate return. The effort is focused on long-term positioning and not on short-term return. It is very important that underutilized property be reconditioned and returned to its highest applicable use capacity. The Mayor and City Council supported the purchase of 100 properties in fiscal year 2009 and the 2010 budget includes appropriations to continue this activity. The acquired properties will be evaluated for resale or demolition. Vacant land will be land-banked, sold to increase lot sizes, or sold for new construction. Properties that are salvageable will be sold to professional renovation contractors.

The sale of remote parking lots and residential property for private use is continuing. These assets have been determined to be developable or offer the best use and performance as taxable property instead of public property.

### Downtown Redevelopment

The West Dearborn downtown redevelopment project, comprised of condo development and commercial development, is fairly complete with the exception of the construction of a mid-rise building. This phase has been delayed due to the economic conditions. The City and the developer are in litigation regarding this remaining site. There is interest in student housing for the University of Michigan-Dearborn Campus and Henry Ford Community College.

The East Dearborn downtown redevelopment project includes a three-story medical facility with 17,000 square feet of commercial and office space. The construction of a parking deck is included in the Brownfield Development Authority budget financed by the issuance of bonds. The plan for the property includes the construction of a senior housing complex and a smaller medical office building that will be constructed in phases as economic conditions support construction.

There are several redevelopment projects in varying stages of discussion and design. These projects may involve properties owned by the City, primarily parking lots. The projects may result in increased property use or density. A portion of the parking lots could be included in the development and may also be converted from parking lots to parking decks.

## **General Fund - Estimated Revenues**

The General Fund \$102,069,932 expenditure budget is financed by income of \$98,376,450 and fund balance of \$3,693,482. The use of fund balance is directly related to the current economy and the municipal finance model not producing revenue increases that keep pace with personnel benefit cost increases. Many efforts have been made to control costs and will continue for at least the coming year. The Mayor and Council agree that they will take the time needed to make wise decisions. A consultant will be hired to facilitate a community-based process to identify cost saving opportunities in order of priority that the community can accept.

Property taxes and related sources total \$68,532,284, a decrease of \$3,275,137 or 4.6% less than the previous year's budget. Property taxes and related sources account for 70% of total General Fund revenues. Ad valorem real property values in comparison to ad valorem personal property values have shifted from a 70/30 mix in the early 1990s to a current 86/14 mix. Prior to fiscal year 2004 (tax year 2003), personal property was the second largest tax base and now it is third of four. Residential property is the largest taxable property value and has produced the greatest return, however all property values decreased for this budget. Residential property equates to 50% of the ad valorem property value which is the highest percentage of any single property classification and up from 38.62% in 1995 with the implementation of Proposal "A". The following paragraphs will cover the State mandated changes that have reduced or limited property tax revenues.

This is the tenth year of the State Tax Commission revised depreciation personal property multiplier tables and again, personal property taxes decreased. Personal property taxable values correspondingly have decreased the past ten years as follows: 12.49% for fiscal year 2010, 10.9% for fiscal year 2009, .85% for fiscal year 2008, 11.14% for fiscal year 2007, 2.88% for fiscal year 2006, 5.38% for fiscal year 2005, 3.91% for fiscal year 2004, 6.26% for fiscal year 2003, 8.9% for fiscal year 2002, and 3.76% for fiscal year 2001. These depreciation tables continue to decrease taxable personal property value in a more rapid fashion than the previously used tables. In other words, this revenue source has experienced large reductions and will continue to decline. The revenue could stabilize if businesses invest in new personal property that offsets the faster depreciation amounts; however tax abatements are expected by businesses for retention. A good economy hides some of the impact of the new tables but in a slow economy, the effect of new tables is even more evident. The City Assessor continues contracting for the audit of personal property returns for oversight of the reporting entities and there are many Tax Tribunal and State Tax Commission cases filed.

The 4.4% real property growth inflation factor for tax year 2009 set by Proposal "A" of 1994 controls the growth of the largest property classification. This cap is virtually irrelevant given the status of declining home values. The previous promotion of \$0 down and interest-only mortgage gimmicks combined with a difficult economy and market have produced a large number of walk-away homeowners and foreclosures. The City is working to minimize the impact on the neighborhoods and property values, but the market has declined and the pricing is buyer favorable. A decline in property values overall is anticipated in the coming year, which is similar to many markets in the country.

State Shared Revenue is the next largest single revenue for the General Fund and is estimated at \$9,154,045 which is \$455,455 less than the previous year's budget. State Shared Revenue is exclusively funded by sales tax. Income tax, single business tax, and inventory reimbursements were legislatively discontinued from distribution to local units of government after fiscal years 1997, 1996, and 1999 respectively. The State Constitution limits the sales tax

rate to 6% and dedicates taxes levied at the rate of 2% to the State School Aid Fund. The State Constitution mandates that 15% of total revenues collected from sales taxes levied at a rate of 4% be distributed to townships, cities, and villages. In addition to the constitutional distribution, there is a statutory distribution of sales tax. The State Shared Revenue distribution formula was revised with an emphasis on population. The formula is phased in over 10 years. The 2000 Census figures are a very important component of the calculation for Dearborn. Dearborn's population grew 10% or 8,489, from 89,286 (1990) to 97,775 (2000) per the U.S. Census. The State has not fully funded, by appropriation, the statutory distribution formula and has used these reductions to help balance the State's budget. The continued slow economy and the State's decision not to fund distributions per the formula are significant concerns.

Property taxes and Intergovernmental Revenues (mostly State Shared Revenue) account for 80% of the General Fund revenue budget. The remaining revenues are important but not of the same magnitude.

Charges for services are estimated at \$8,201,069, which is an increase of \$29,407.

Licenses and permits are estimated at \$2,018,431, which is a decrease of \$242,419 that reflects a slower economy and fewer construction permits.

Fines and forfeits are estimated at \$3,486,900, which is a decrease of \$670,380 in the revenues generated by the 19<sup>th</sup> District Court.

Interest income from investments is estimated at \$662,114, which is a decrease of \$1,535,579 or 69.9% from the previous year due to very low short-term interest rates and use of working capital.

The following funds contributed excess resources to the General Fund: Capital Improvement Fund \$1,000,000, the Worker's Compensation Fund \$500,000 and the Parking System Fund \$500,000. The original source for funding these funds was the General Fund. These contributions are classified as "one-time" transfers.

### **General Fund - Expenditure Appropriations**

The adopted expenditure appropriation for fiscal year 2008-2009 was \$105,434,623 and in fiscal year 2009-2010 it is \$102,069,932. The net decrease is \$3,364,691 for all operating costs. The following explains the major changes.

#### **Reorganization and Change in Accounting**

The Department of Public Information was moved from the General Fund and merged with the Telecommunications Fund producing a net reduction of \$564,000. The Management Information Systems Department was merged with the Information Technology Fund producing a net reduction of \$347,000.

The accounting system was updated to allocate the cost of technology, vehicles, and facilities to the using departments. This included operating costs such as maintenance, utilities, insurance, and similar costs. The result is that department and function budgets are more reflective of total cost. Overhead for operations such as Human Resources, Legal, and Finance, have not been allocated.

The funding for vehicle replacement was reduced \$476,000. The contributions to other funds were reduced \$747,000 and the payment to support the Parking System debt service was discontinued in the amount of \$386,000. The remaining \$844,691 increase is primarily associated with personnel and benefits costs.

### **General Fund - Equity**

The fund balance of the General Fund is budgeted to absorb \$3,693,482 per the 2009-2010 adopted budget. Bond rating agencies consider the fund balance as a component in establishing a rating. The City of Dearborn has received good ratings in part due to a healthy balance sheet. The 2009-2010 budget reflects planned use of the fund balance to provide the time needed to adjust operations in the best possible manner. Since fiscal year 2001, 139 full-time positions have been eliminated from the budget. The City will continue its historical commitment to good financial management. This budget includes funding for hiring a consultant to facilitate a community-based committee in developing a list of revenue increases and/or cost reductions. The intent is to have a prioritized listing of action items for the City to execute to the extent that financial challenges require. The results of the committee's efforts are expected to be available for the 2010-2011 budget cycle.

The City's last audited financial report dated June 30, 2008 includes a General Fund fund balance of \$29.9 million. The June 30, 2009 estimated use of fund balance is approximately \$2 million or less. The Capital Improvement Fund has accumulated a land inventory in excess of \$16 million as the City has acquired unoccupied low-value homes for demolition as part of the neighborhood stabilization strategy. This property will be sold for development or to increase lot sizes as market conditions permit. The funding for the acquisition of this property has primarily come from the General Fund fund balance.

As a mature community, Dearborn must reinvest and promote Dearborn as an attractive place to live and work for a wide mix of people from various socio-economic and ethnic groups. As previously mentioned, there are projects planned that will have a long-term beneficial effect on the future well-being of the community. A City marketing initiative in the past year marketed Dearborn's positive attributes to potential home buyers. Outside marketing experts were hired for this initiative and the community committed over \$300,000 in resources to the effort. The inventory of homes on the market has declined but is still greater than the historical average, although substantially down from the high point caused by the mortgage foreclosure crisis.

### **Future Financial Challenges**

Vision and good planning are necessary to position the City for the future. Proposal "A" of 1994, the Headlee Tax Millage Rollback Amendment, and the "built-out" land status all contribute to limiting tax revenue growth. The credit crisis and the poor U.S. economic conditions have produced foreclosure in both the residential and commercial real estate markets. The over-supply of property and the low availability of capital has also negatively impacted property values. It is important to note that Proposal A of 1994 limits the amount that tax values can be increased in any given year, but does not limit the amount that values can fall in any given year. The result is a substantially reduced taxable value in a poor market such as this one and the tax value/revenue recovery to break even could take 5 to 10 years.

The State's reduction in revenue sharing to municipalities has been most unfavorable and the threat of additional reductions is a concern. On the expenditure side, health care costs and legacy costs for retirees continue to be high and increasing at greater than inflationary trend. Cost saving efforts to date have produced annual savings in excess of \$10 million per year, however the continued challenging economic environment requires continued downsizing for future budgets.

To hedge the financial challenges impact on the future, the City Leaders adopted a redevelopment strategy directed at rejuvenating brownfields and critical areas that will ensure the long-term success of the community. Among the many side benefits will be an improvement to the community's living environment. Also, the Ford Community & Performing Arts Center gives Dearborn a competitive advantage for attracting residents. Combined with other advantages such as good schools, good employers and employment opportunities, proximity to a major airport, major highways, and education centers, Dearborn is strategically well positioned; however, given the revenue growth restrictions already mentioned, fiscal responsibility and operational effectiveness/efficiencies will need to be primary focuses of every person working at the City.

### **The Other Governmental Fund Types**

This section addresses issues concerning other fund types and is not intended to be a detailed review of all these funds. Major Street & Trunkline and Local Street Funds rely on State Gas & Weight Tax revenue. The FY2010 estimated Gas & Weight Tax revenue budget for both funds combined decreased 5% or \$321,000 from FY2009. The demands for street projects are exceeding the resources available and local funding for roads is anticipated to increase in the coming years. The fund balance of the Major Street & Trunkline Fund is budgeted to help support the scheduled projects.

The Camp Dearborn Operating Fund is currently self-sufficient and is budgeted to use \$83,153 of fund balance with \$379,870 of capital reinvestment. It is able to operate at a self-sufficient level due to the non-operating revenues from oil royalties and the land lease to the 27-hole Mystic Creek Golf Course.

The grant revenue from the Community Development Block Grant Fund is projected to be \$2,177,003 which is \$346,854 less than FY2009.

The November 1996 voted Civic Center Unlimited Tax General Obligation Bonds for \$23,860,000 were issued June 11, 1998. These bonds were refinanced in 2007 producing savings over the life of the bonds. The tax millage rate for fiscal year 2009-2010 is .47 mills for debt service to pay the principal and interest payments on these bonds. Resources raised by this millage can only be used to pay the bond debt and every effort is made to keep this rate stable or declining.

The General Capital Improvement Fund is primarily financed by contributions from other funds. The Capital Improvement Plan is included in this document and presents both projects in progress and scheduled projects.

## **The Proprietary Fund Types**

### **Parking System**

The East and West Parking System Funds are merged and reported as a single fund for financial reporting. The City maintains separate funds for management purposes. These funds account for the operations and capital projects of the parking systems. These funds are budgeted to be self-supporting in all respects with the West Parking System supported by a user paid parking. The \$11,994,486 projected retained earnings is the result of debt-financed parking improvements including two decks that will be depreciated over time. The liquid retained earnings are expected to be sufficient for working capital only.

### **Housing**

The Seniors Apartment Operating Fund is budgeted to use \$474,661 of retained earnings to fund operations. The working capital and equity of the fund are both financially healthy. The Dearborn Towers Fund is budgeted to use \$182,592 of retained earnings to fund operations. This fund has sufficient operating working capital but lacks resources for major capital re-investment in the facility.

### **Golf Course**

The operation has struggled due to construction in the vicinity and the economic conditions that are affecting the golf business. All debt payments and liabilities are paid by the income from operations. The golf course could experience some disruption of a couple holes in the future as the result of sewer system improvements.

### **Utility Funds**

Water rates and sewer rates are set by ordinance and the budget revenue estimates are based on the assumptions listed in the table earlier in this memo. The revenues support operations, maintenance, and system replacements. The funds are operating on a "pay as you go basis" and are not building excess reserves. The City Engineer has established a target infrastructure investment amount for each system and efforts are made to fund the capital projects at this level.

A ballot proposal was approved in August 2004 authorizing the City to issue debt (bonds and low interest State Revolving Fund (SRF) loans) in an amount not to exceed \$314.12 million to fund the federally mandated Combined Sewer Overflow (CSO) project. To date contracts have been awarded and construction is underway. The City of Dearborn is in the process of obtaining another SRF loan for the next phase of the project which is expected to cost approximately \$60 million. Open market bonds for phase one were issued in the amount of \$24.5 million. The tax millage rate for fiscal year 2009-2010 is 2.23 mills for debt service to pay the principal and interest payments on these bonds. Each CSO facility is large and involves a major construction site. Original cost estimates and actual costs are higher. The final phase of the project may require additional revenue bonds.

## Insurance Funds

These funds are all in good financial condition in relation to their purpose. There is some intentional spend-down or return of excess reserves.

The City has been funding for post-employment health care for more than 15 years. Annual contribution rates have remained the same and funding levels are rising. Health care cost increases were kept to a minimum and a consultant is helping with health care strategies.

## Acknowledgements

The budget requires work by every department in the City and impacts every employee and member of the community. The direction given by the Mayor is critical and the feedback from the City Council is an integral part of the budget process. Input and cooperation of all department directors, managers, and staff is very important. The following Finance staff members deserve recognition: Linda Dillingham for personnel calculations and projections and Bridgette Barreto for formatting and assembling the document. Special thanks to the Accountants, Debbie Loboeki, Marilyn Wayne, Tom Smith, Liz Wilkinson, Sally Santilli, Larry Kosofsky, Maryanne Zelasko, Arlene Edmonds, Danny Zilioli, and Lisa Campbell.



James J. O'Connor  
Director of Finance/Treasurer

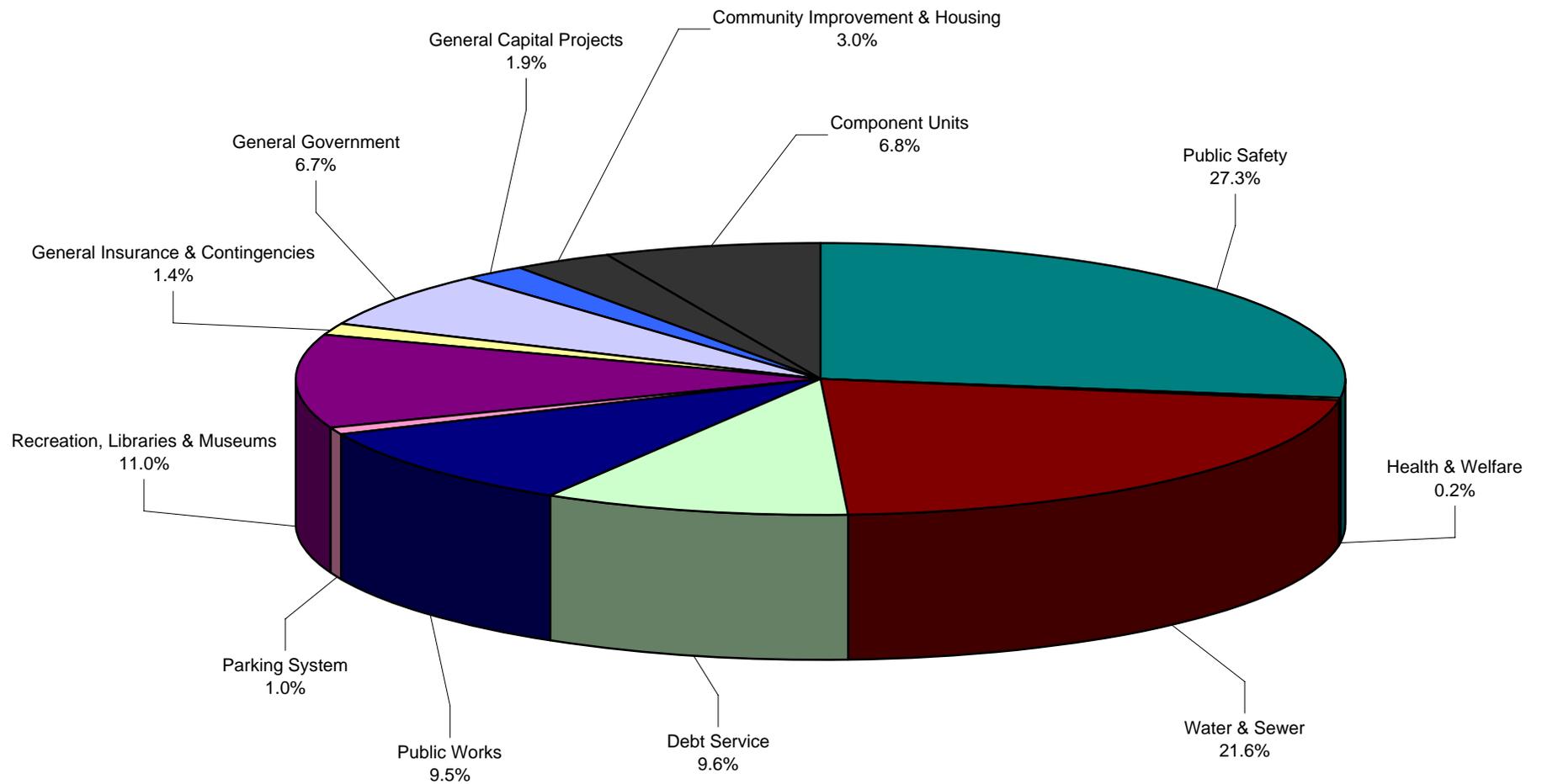
**City of Dearborn, Michigan  
Consolidated Budget**

Financing Sources Revenues and Fund Balance/Equity	2009-2010 General Property Tax Supported Budget	2009-2010 Other Budgeted Funds	2009-2010 Total Budget
Property taxes	\$68,532,284	\$13,072,033	\$81,604,317
Licenses & Permits	2,018,431	\$0	2,018,431
Intergovernmental Revenues	10,161,153	\$10,601,873	20,763,026
Charges for services rendered	8,201,069	\$14,164,288	22,365,357
Sales		\$35,394,947	35,394,947
Fines and forfeits	3,486,900	\$1,000	3,487,900
Interest on investments	662,114	\$1,938,877	2,600,991
Rents & Royalties	2,991,854	\$11,184,630	14,176,484
Other	297,645	\$1,219,472	1,517,117
Sale of fixed assets		\$0	0
Contributions and transfers in	2,025,000	\$40,387,066	42,412,066
Bond sale proceeds		\$12,500,000	12,500,000
Fund Balance/Equity allocations/provisions	3,693,482	\$6,663,848	10,357,330
Total, as adopted before eliminations	<u>\$102,069,932</u>	<u>\$147,128,034</u>	<u>\$249,197,966</u>

Appropriations (Expenditures) by Function

General Government	\$13,036,614	\$736,004	\$13,772,618
Public Safety	54,841,046	\$1,231,663	56,072,709
Public Works	11,282,126	8,161,618	19,443,744
Health and Welfare	450,217		450,217
Recreation and Culture	18,154,865	4,395,877	22,550,742
Community Improvement	1,211,329	725,886	1,937,215
Housing		4,117,927	4,117,927
Water		16,525,110	16,525,110
Sewer		27,697,600	27,697,600
Parking		1,996,448	1,996,448
Other operating costs	250,000	2,314,210	2,564,210
General Capital Projects		4,013,500	4,013,500
Debt Service		19,717,827	19,717,827
Contingencies	250,678	135,500	386,178
Component Units		13,974,475	13,974,475
<b>Sub Total with elimination of Duplicating Charges</b>	<b>\$99,476,875</b>	<b>\$105,743,645</b>	<b>\$205,220,520</b>
<i>Transfers Out &amp; Duplicating Charges</i>	<i>2,593,057</i>	<i>41,384,389</i>	<i>43,977,446</i>
Total, as adopted before eliminations	<u>\$102,069,932</u>	<u>\$147,128,034</u>	<u>\$249,197,966</u>

# City of Dearborn Fiscal Year 2010 Consolidated Budget



**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
ALL GOVERNMENTAL FUND TYPES  
YEAR ENDED JUNE 30, 2010**

	General Fund	Major Street Fund	Local Street Fund	Camp Dearborn Operating Fund	Drug Law Enforcement Fund	Designated Purposes Fund
<b>ESTIMATED REVENUE</b>						
Taxes & penalties on taxes	\$68,532,284	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and permits	2,018,431	-	-	-	-	-
Intergovernmental revenues:						
State sources	10,161,153	4,500,000	1,615,000	309,870	-	-
Federal sources	-	-	-	-	-	-
Other sources	-	-	-	-	-	-
Sales	-	-	-	132,250	-	-
Charges for services	8,201,069	-	-	306,500	-	-
Fines and forfeits	3,486,900	-	-	1,000	-	-
Rents and royalties	2,991,854	-	-	1,628,188	-	-
Proceeds from land sales	-	-	-	-	-	-
Miscellaneous revenue	279,545	41,425	-	29,174	-	-
Private source contributions	18,100	-	-	-	-	-
Proceeds from debt issuance	-	-	-	-	-	-
Interest on investments	662,114	29,828	27,000	26,245	38,632	-
Total estimated revenue	<u>96,351,450</u>	<u>4,571,253</u>	<u>1,642,000</u>	<u>2,433,227</u>	<u>38,632</u>	<u>-</u>
Estimated operating transfers in	<u>2,025,000</u>	<u>325,000</u>	<u>3,608,797</u>	<u>-</u>	<u>-</u>	<u>110,611</u>
Total Estimated Financing Sources	<u>98,376,450</u>	<u>4,896,253</u>	<u>5,250,797</u>	<u>2,433,227</u>	<u>38,632</u>	<u>110,611</u>
<b>EXPENDITURE APPROPRIATION</b>						
Personnel services	79,213,467	-	-	1,073,777	-	-
Supplies	3,195,874	-	-	325,500	123,889	-
Other operating expense	21,996,888	1,659,105	1,974,495	429,733	517,059	21,111
Utilities	2,785,730	-	-	307,500	38,500	-
Capital outlay	746,800	-	-	70,000	357,215	-
Capital outlay-projects	-	1,312,370	3,215,648	309,870	-	-
Debt service:						
Principal	-	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-	-
Expenditures allocated out	(8,912,623)	-	-	-	-	-
Undistributed appropriations	130,678	-	-	-	-	89,500
Total expenditure appropriations	<u>99,156,814</u>	<u>2,971,475</u>	<u>5,190,143</u>	<u>2,516,380</u>	<u>1,036,663</u>	<u>110,611</u>
Operating transfers out appropriation	<u>2,913,118</u>	<u>2,250,000</u>	<u>-</u>	<u>-</u>	<u>195,000</u>	<u>25,000</u>
Total Appropriations	<u>102,069,932</u>	<u>5,221,475</u>	<u>5,190,143</u>	<u>2,516,380</u>	<u>1,231,663</u>	<u>135,611</u>
Estimated Revenues & Financing Sources Over (Under) Appropriations	(3,693,482)	(325,222)	60,654	(83,153)	(1,193,031)	(25,000)
Fund Balance-July 1, 2008	29,994,691	4,016,043	3,041,598	2,432,082	2,692,165	2,142,981
Fiscal year 2008-09 projected financing sources over (under) uses	(3,658,239)	(3,474,202)	(2,902,008)	(1,474,574)	(501,719)	(2,117,981)
Less unexpended project appropriations	-	-	-	-	-	-
Less projected reserves	611,565	-	-	-	-	-
Projected Fund Balance-June 30, 2010	<u>\$ 22,031,405</u>	<u>\$ 216,619</u>	<u>\$ 200,244</u>	<u>\$ 874,355</u>	<u>\$ 997,415</u>	<u>\$ -</u>

**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
ALL GOVERNMENTAL FUND TYPES  
YEAR ENDED JUNE 30, 2010**

Community Development Fund	Tele- Communications Fund	General Debt Service Fund	General Capital Improvement Fund	General Government Combined Total	Brownfield Redevelopment Authority Fund	West Dbn Downtown Dev Authority Fund	East Dbn Downtown Dev Authority Fund	Component Units Combined Total
\$ -	\$ -	\$2,044,095	\$ -	\$ 70,576,379	\$ 114,138	\$ 731,668	\$ 483,555	\$ 1,329,361
-	-	-	-	2,018,431	-	-	-	-
-	-	-	400,000	16,986,023	-	-	-	-
2,177,003	-	-	1,600,000	3,777,003	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	132,250	-	-	-	-
-	-	-	52,500	8,560,069	-	-	-	-
-	-	-	-	3,487,900	-	-	-	-
-	\$882,000	-	-	5,502,042	-	-	-	-
-	-	-	-	-	-	-	-	-
25,000	8,100	-	-	383,244	-	-	-	-
-	-	-	-	18,100	-	-	-	-
-	-	-	500,000	500,000	12,000,000	-	-	12,000,000
-	13,285	26,076	160,000	983,180	200,039	22,000	52,000	274,039
2,202,003	903,385	2,070,171	2,712,500	112,924,621	12,314,177	753,668	535,555	13,603,400
-	-	1,711,757	230,000	8,011,165	-	-	-	-
2,202,003	903,385	3,781,928	2,942,500	120,935,786	12,314,177	753,668	535,555	13,603,400
2,904	860,657	-	-	81,150,805	-	-	125,800	125,800
8,000	44,868	-	-	3,698,131	-	-	22,800	22,800
640,105	332,938	15,000	-	27,586,434	2,000	1,024,668	451,400	1,478,068
-	-	-	-	3,131,730	-	-	-	-
-	19,000	-	-	1,193,015	-	150,000	-	150,000
-	-	-	3,208,500	8,046,388	12,197,807	-	-	12,197,807
-	-	3,296,683	-	3,296,683	-	-	-	-
-	-	634,900	-	634,900	-	-	-	-
-	-	-	-	(8,912,623)	-	-	-	-
-	6,000	-	-	226,178	-	-	-	-
651,009	1,263,463	3,946,583	3,208,500	120,051,641	12,199,807	1,174,668	600,000	13,974,475
1,550,994	59,250	-	1,000,000	7,993,362	-	-	-	-
2,202,003	1,322,713	3,946,583	4,208,500	128,045,003	12,199,807	1,174,668	600,000	13,974,475
-	(419,328)	(164,655)	(1,266,000)	(7,109,217)	114,370	(421,000)	(64,445)	(371,075)
-	1,230,944	321,850	27,502,154	73,374,508	106,959	1,092,700	3,187,997	4,387,656
-	292,254	(134,242)	(9,314,616)	(23,285,327)	(780,745)	(585,129)	(1,633,748)	(2,999,622)
-	-	-	-	-	-	-	-	-
-	-	-	-	611,565	-	-	-	-
\$ -	\$ 1,103,870	\$ 22,953	\$16,921,538	\$ 42,368,399	\$ (559,416)	\$ 86,571	\$ 1,489,804	\$ 1,016,959

**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN RETAINED EARNINGS  
ALL PROPRIETARY FUND TYPES AND BUDGETED FIDUCIARY FUNDS  
YEAR ENDED JUNE 30, 2010**

	Parking System Funds	Senior Apartment Operating Fund	Dearborn Towers Fund	Golf Course Fund	Sewer Fund	Water Fund
<b>ESTIMATED REVENUE</b>						
Sales	\$ -	\$ -	\$ -	\$ 671,850	\$ 20,192,000	\$ 11,104,800
Charges for services	1,182,763	895,139	-	530,000	5,388,000	3,922,886
Engineering services	-	-	-	-	-	1,886,500
Delinquent transfer fee	-	-	-	-	375,000	250,000
Rents and royalties	-	1,760,900	712,542	263,450	14,250	-
Insurance premiums	-	-	-	-	-	-
Retirees' death benefit insurance	-	-	-	-	-	-
Miscellaneous revenue	23,225	74,371	24,880	115,461	10,000	5,200
Proceeds from long term debt	-	-	-	-	-	-
Taxes and penalties on taxes	-	-	-	-	9,698,577	-
Penalties	322,300	-	-	-	700,000	550,000
Contributions	531,668	-	-	-	-	682,197
Interest on investments	23,910	97,723	9,213	1,500	357,807	125,208
<b>Total estimated revenue</b>	<b>2,083,866</b>	<b>2,828,133</b>	<b>746,635</b>	<b>1,582,261</b>	<b>36,735,634</b>	<b>18,526,791</b>
Estimated operating transfers in	-	-	-	50,000	4,000,000	-
<b>Total Estimated Financing Sources</b>	<b>2,083,866</b>	<b>2,828,133</b>	<b>746,635</b>	<b>1,632,261</b>	<b>40,735,634</b>	<b>18,526,791</b>
<b>EXPENDITURE APPROPRIATION</b>						
Personnel services	216,451	1,723,621	-	780,911	1,445,298	5,387,768
Contractual services	917,840	127,842	191,934	67,941	1,425,931	933,758
Insurance and bonds	36,216	75,164	130,200	14,642	106,172	64,942
Insurance benefits	-	-	-	-	-	-
Claims and judgements	-	-	-	-	-	-
Utilities	146,550	551,565	121,415	50,600	351,700	5,850
Repair and maintenance	103,743	226,200	209,300	20,525	807,500	61,447
Supplies	54,828	73,274	58,520	92,840	188,272	685,376
Cost of sales	-	-	-	183,977	13,877,497	7,025,650
Taxes	-	-	157,458	-	-	-
Miscellaneous	47,725	50,128	15,400	59,431	350,075	334,372
Capital outlay	12,000	-	-	12,500	90,000	108,700
Capital outlay-projects	-	475,000	46,000	-	5,550,000	4,682,197
Expenses allocated out	-	-	-	-	-	(450,000)
Debt Service:						
Principal	650,000	-	-	319,067	9,798,750	-
Interest and fiscal charges	432,238	-	-	47,923	4,522,366	-
<b>Total expenditure appropriations</b>	<b>2,617,591</b>	<b>3,302,794</b>	<b>930,227</b>	<b>1,650,357</b>	<b>38,513,561</b>	<b>18,840,060</b>
Operating transfers out appropriation						
Transfer out from Contributed Capital	500,000	-	-	-	4,000,000	-
<b>Total Appropriations</b>	<b>3,117,591</b>	<b>3,302,794</b>	<b>930,227</b>	<b>1,650,357</b>	<b>42,513,561</b>	<b>18,840,060</b>
Estimated Revenues & Financing Sources						
Over (Under) Appropriations	(1,033,725)	(474,661)	(183,592)	(18,096)	(1,777,927)	(313,269)
Retained Earnings-July 1, 2008	12,415,315	12,080,964	1,664,743	792,647	86,630,326	67,107,261
Fiscal year 2008-09 projected financing sources over (under) uses	336,730	(1,082,749)	(410,096)	141,332	1,996,398	(6,099,380)
Add debt principal relief	1,270,000	-	-	399,067	18,348,750	-
Add capitalization of interest expense	-	-	-	-	6,846,689	-
Add capitalization of fixed assets	144,304	1,878,000	176,000	41,876	200,378,636	15,332,072
Add contribution from contributed capital	-	-	-	-	-	-
Add transfer of depreciation	-	-	-	-	1,949,816	-
Less depreciation estimate	1,138,138	-	-	540,000	1,949,816	2,252,328
Less bond proceeds	-	-	-	-	-	-
Less unexpended project appropriations	-	-	-	-	-	-
Less projected reserve requirements	-	-	-	-	-	-
<b>Projected Retained Earnings-June 30, 2009</b>	<b>\$ 11,994,486</b>	<b>\$ 12,401,554</b>	<b>\$ 1,247,055</b>	<b>\$ 816,826</b>	<b>\$ 312,422,872</b>	<b>\$ 73,774,356</b>

**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN RETAINED EARNINGS  
ALL PROPRIETARY FUND TYPES AND BUDGETED FIDUCIARY FUNDS  
YEAR ENDED JUNE 30, 2010**

Information Technology Fund	Facilities Fund	Fleet Replacement Fund	Workers Comp Fund	Fleet and General Liability Fund	Employee Insurance Fund	Proprietary Funds Combined Total	Retiree Death Benefit Fund	Post Employment Health Care Fund	Fiduciary Funds Combined Total
\$ 1,083,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,052,397	\$ -	\$ -	\$ -
-	-	-	-	-	-	11,918,788	-	-	-
-	-	-	-	-	-	1,886,500	-	-	-
-	-	-	-	-	-	625,000	-	-	-
-	4,718,300	1,205,000	-	-	-	8,674,442	-	-	-
-	-	-	599,700	753,690	17,649,672	19,003,062	-	9,883,974	9,883,974
-	-	-	-	-	-	-	13,000	-	13,000
-	-	150,000	12,636	-	-	415,773	-	700,000	700,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	9,698,577	-	-	-
-	-	-	-	-	-	1,572,300	-	-	-
-	-	-	-	-	-	1,213,865	-	-	-
24,825	-	43,253	49,324	61,044	\$30,203	824,010	19,762	500,000	519,762
1,108,572	4,718,300	1,398,253	661,660	814,734	17,679,875	88,884,714	32,762	11,083,974	11,116,736
-	-	-	-	250,000	-	4,300,000	-	-	-
1,108,572	4,718,300	1,398,253	661,660	1,064,734	17,679,875	93,184,714	32,762	11,083,974	11,116,736
1,313,039	-	-	-	-	-	10,867,088	-	-	-
633,793	-	-	520,000	79,000	104,000	5,002,039	-	73,700	73,700
6,880	-	-	27,500	1,100,000	17,359,000	18,920,716	-	-	-
-	-	-	50,000	-	-	50,000	60,000	9,403,260	9,463,260
-	-	-	250,000	1,250,000	-	1,500,000	-	-	-
-	1,620,029	-	-	-	-	2,847,709	-	-	-
73,399	-	-	-	-	-	1,502,114	-	-	-
138,493	-	-	-	-	-	1,291,603	-	-	-
-	-	-	-	-	-	21,087,124	-	-	-
-	-	-	-	-	-	157,458	-	-	-
54,750	2,990,271	10,000	15,600	78,000	-	4,005,752	-	-	-
494,835	108,000	735,393	-	-	-	1,561,428	-	-	-
-	-	-	-	-	-	10,753,197	-	-	-
(2,225,044)	-	-	-	-	-	(2,675,044)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	10,767,817	-	-	-
-	-	-	-	-	-	5,002,527	-	-	-
490,145	4,718,300	745,393	863,100	2,507,000	17,463,000	92,641,528	60,000	9,476,960	9,536,960
-	-	-	500,000	-	-	500,000	-	-	-
-	-	-	-	-	-	4,500,000	-	-	-
490,145	4,718,300	745,393	1,363,100	2,507,000	17,463,000	97,641,528	60,000	9,476,960	9,536,960
618,427	-	652,860	(701,440)	(1,442,266)	216,875	(4,456,814)	(27,238)	1,607,014	1,579,776
2,639,929	-	10,307,157	3,092,608	4,888,323	3,105,774	204,725,046	3,394,180	31,694,559	35,088,739
(775,682)	-	(981,310)	(798,233)	(1,225,857)	45,432	(8,853,415)	(1,623,200)	(1,878,165)	(3,501,365)
-	-	-	-	-	-	20,017,817	-	-	-
-	-	-	-	-	-	6,846,689	-	-	-
2,330,077	108,000	3,666,078	-	-	-	224,055,043	-	-	-
-	-	-	-	-	-	-	-	-	-
400,000	-	2,824,042	-	-	-	1,949,816	-	-	-
-	-	-	-	-	-	9,104,324	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>\$ 4,412,751</u>	<u>\$ 108,000</u>	<u>\$ 10,820,743</u>	<u>\$ 1,592,935</u>	<u>\$ 2,220,200</u>	<u>\$ 3,368,081</u>	<u>\$ 435,179,858</u>	<u>\$ 1,743,742</u>	<u>\$ 31,423,408</u>	<u>\$ 33,167,150</u>

City of Dearborn  
 Capital Improvement Budget  
 2009 - 2010 Project Summary

Project Number	Capital Project Description	Amount
<b>MAJOR STREET FUND</b>		
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	590,000
Q57610	Chase Rd Resurface, Ford/Tireman	487,370
Q57710	Pavement Joint Sealing 2009/2010	75,000
Q57910	Street Pavement, Curb & CB Repair 2009/2010	155,000
Q58009	Michigan Ave Resurfacing, Nowlin/Evergreen	5,000
		<u>\$ 1,312,370</u>
<b>LOCAL STREET FUND</b>		
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	227,059
Q57710	Pavement Joint Sealing 2009/2010	175,000
Q57810	Asphalt Street Pavement Resurfacing 2009/2010	1,448,000
Q57910	Street Pavement, Curb & CB Repair 2009/2010	531,792
Q58310	Street Resurface & Water Main Repl 2009/2010 BG	833,797
		<u>\$ 3,215,648</u>
<b>CAMP DEARBORN OPERATING FUND</b>		
I05733	Camp Dearborn Project Reserve	(333,874)
I20709	Camp Dearborn Non-Motorized Trail	108,874
I20709	Camp Dearborn Non-Motorized Trail	309,870
I20809	Camp Dearborn Playground Equipment	50,000
I21009	Rustic 'Amish Style' Cabins	125,000
I21210	Camp Dearborn Lake 5 Beach Improvements	50,000
		<u>\$ 309,870</u>
<b>BROWNFIELD REDEVELOPMENT FUND</b>		
A55000	Michigan & Schaefer Redevelopment	12,000,000
A55000	Michigan & Schaefer Redevelopment	197,807
		<u>\$ 12,197,807</u>
<b>GENERAL CAPITAL IMPROVEMENT FUND</b>		
C02300	Operation Eyesore	300,000
I26000	Pools Maintenance Reserve	75,000
I31608	Fire Code Deficiency - Libraries	10,000
I33710	HFCL Study Room Renovation	33,000
I33910	Bryant Branch Library Parking Lot	7,000
I34210	Bryant/Snow Libraries - Replace Door Hardware: ADA	20,000
I40210	Commandant's Quarters Porch Renovation	75,000
I50410	Emergency Eye Wash Stations - Recreation	8,860
I50509	Crowley Park Redevelopment	100,000

City of Dearborn  
 Capital Improvement Budget  
 2009 - 2010 Project Summary

Project Number	Capital Project Description	Amount
<b>GENERAL CAPITAL IMPROVEMENT FUND (continued)</b>		
I50810	Neighborhood Pools Assessment	25,000
J08000	Rail Passenger Station Development	1,600,000
J08000	Rail Passenger Station Development	400,000
J08000	Rail Passenger Station Development	500,000
J13410	City Hall reorganization	250,000
J90000	Facility Deficiencies Program	-563,860
K22310	Police Range Round Containment System	195,000
K25704	Fire Station 4 repairs BG	35,000
K25710	Dearborn Outdoor Warning Sirens	63,500
Q57910	Street Pavement, Curb & CB Repair 2009/2010	22,500
Q57910	Street Pavement, Curb & CB Repair 2009/2010	52,500
		<u>\$ 3,208,500</u>
<b>SENIORS APARTMENT OPERATING FUND</b>		
H45409	Elevator Control Upgrade HME & HMW	<u>\$ 475,000</u>
<b>DEARBORN TOWERS FUND</b>		
H45509	Dearborn Towers Seawall and Dock Repair	<u>\$ 46,000</u>
<b>SEWER FUND</b>		
N02010	Sewer Rehab 2009/2010	400,000
N12000	General Sewer Reconstruction	3,786,234
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	1,100,558
Q57910	Street Pavement, Curb & CB Repair 2009/2010	263,208
		<u>\$ 5,550,000</u>
<b>WATER FUND</b>		
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	582,383
P12000	Water Main Replacement Reserve	3,267,617
Q57910	Street Pavement, Curb & CB Repair 2009/2010	150,000
Q58310	Street Resurface & Water Main Repl 2009/2010 BG	682,197
		<u>\$ 4,682,197</u>
<b>FACILITIES FUND</b>		
I51002	The Center Maintenance	50,000
I51019	DISC Maintenance Reserve	25,000
K25000	Fire Station Maintenance Reserve	10,000
		<u>\$ 85,000</u>
		<u>\$ 31,082,392</u>

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>A17800 WEST VILLAGE COMMONS</b>	<b>7,372,674</b>	<b>7,372,674</b>	<b>0</b>
Land acquisition, remediation and demolition of existing buildings for resale to developer. Also includes construction of a new substation and public amenities such as landscaping, lighting and sidewalks. Funding source - General Capital Improvement fund and WDDDA. Contact person – Barry Murray.			
<b>A25000 BROWNFIELD DEVELOPMENT</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
This project will accumulate funds to be used for the purchase and remediation of brownfield properties. Properties will then be re-sold to allow for the purchase of additional properties. Funding source – General Capital Improvement fund. Contact person – Amina El-Husseini.			
<b>A29000 WARREN AVE STREETScape PH II</b>	<b>1,900,000</b>	<b>2,800,966</b>	<b>0</b>
Phase II will be separated into two sub-phases. Phase II-a will include enhancement amenities such as benches, pedestrian shelter, trash receptacles, decorative signage, and distinctive lighting. Phase II-b will include resurfacing Warren Ave. replacing existing sidewalks, providing curb bump-outs, installing colored patterned concrete, landscaping, brick screen walls and other amenities designed to enhance the Warren Ave. Business District. Funding source – Major Street & Trunkline and General Capital Improvement funds. Contact person – Alan Loebach.			
<b>A40000 INDUSTRIAL PARK DEVELOPMENT</b>	<b>6,849,873</b>	<b>6,849,873</b>	<b>0</b>
Create a program in a specific area where the City would acquire properties, combine them with land already owned by the City and create an industrial park to market to businesses which will bring substantial new value to the city's tax base. Funding source – General Capital Improvement and Economic Development Corporation funds. Contact person – Amina El-Husseini.			
<b>A44508 CONFERENCE CENTER</b>	<b>23,100,000</b>	<b>100,000</b>	<b>0</b>
A conference center has been proposed in Dearborn to support, enhance and expand existing hotel, entertainment and shopping business. This facility will be capable of accommodating a several day conference for regional and statewide organization events. It includes a large banquet hall that can seat 1,500, plus breakout and meeting rooms for the entire conference complement. Additionally, the center will have a large pre-function area for exhibitors and an Expo Hall of 80,000 square feet. The total facility is about 200,000 square feet and can be located north of and adjacent to the Hyatt Regency hotel on a 9-acre site on the Fairlane Town Center property. It is projected to cost \$22-23 million. Funding source – General Capital Improvement fund, Bonds and Interest. Contact person – Barry Murray.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>A46000 WDDDA STREETSCAPE</b>	<b>157,350</b>	<b>157,350</b>	<b>0</b>
<p>The West Dearborn Downtown Development Authority is currently working on a streetscape master plan design. Project funds will be used to implement Phase I recommendations as identified in the final plan. Funding source – WDDDA. Contact person – Cynthia Grimwade.</p>			
<b>A47000 DEARBORN VILLAGE PARTNERS SOUTH</b>	<b>2,850</b>	<b>11,000</b>	<b>0</b>
<p>Phase 2 of this West Dearborn downtown redevelopment project, which includes some of the frontage on the south side of Michigan Avenue between Mason and Monroe, plus the parking lot directly adjacent and south of West Village Drive is on hold at present. Dearborn Village Partners was the preferred developer selected for the mixed-use development of this area and is proposing new and redeveloped retail uses, a public plaza area, a boutique hotel with 120 rooms and two mid-rise condominium buildings containing 104 units. The proposed City contribution to the project is for a 645 space parking deck and infrastructure costs. Due to economic conditions this project has been placed on hold while the developer and the City are concentrating on implementation of the Dearborn Village Partners North project. Funding source – General Capital Improvement fund. Contact person – Barry Murray.</p>			
<b>A48000 DEARBORN VILLAGE PARTNERS NORTH</b>	<b>310,000</b>	<b>60,000</b>	<b>0</b>
<p>Phase 1 of this West Dearborn downtown redevelopment project, which includes most of the frontage on the north side of Michigan Avenue between Howard and Military, and the parking lot directly adjacent and north to Garrison Street is moving forward to determine the feasibility of a development agreement between DVP and the City of Dearborn. Dearborn Village Partners was the preferred developer selected for the mixed-use development and has completed the first phase of this project consisting of a four story restaurant/retail and apartment structure on the corner of Michigan &amp; Howard. Also proposed are additional retail shops and restaurants, a public plaza area, a movie theatre complex, live/work spaces and four mid-rise buildings containing 256 condominiums. The proposed City contribution to the project is for a 881 space parking deck and infrastructure costs. Due to the economic downturn in the housing market, the developer is re-thinking the mix of uses and intending to bring forward a revised proposal during the spring of 2009. At that time both the developer and the City will re-evaluate the need and commitments for project-related public infrastructure. Funding source – General Capital Improvement fund. Contact person – Barry Murray.</p>			
<b>A55000 MICHIGAN &amp; SCHAEFER REDEVLPMNT</b>	<b>18,760,389</b>	<b>18,761,635</b>	<b>12,197,807</b>
<p>Acquisition, demolition and site clean up of existing obsolete retail facilities and auto service center in preparation for redevelopment. A preferred developer has been selected and is in the process of working out a lease agreement with a corporate office tenant that is expected to occupy approximately 125,000 sq ft of space. The project is also proposed to contain some retail and housing. The City contribution to the project is for a 624 space parking deck and infrastructure costs. Funding source – General Capital Improvement, Water, Sewer and Economic Development Corporation funds, EDDDA, EPA, Bonds and Interest. Contact person – Steve Guile / Cindy Grimwade.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>B08000 TREE PLANTING PRGRM – WDWRTH HGTS NB</b>	<b>46,962</b>	<b>46,962</b>	<b>0</b>
Plant street trees between the curb and sidewalk in the residential area of Michigan Avenue, Maple, Prospect and Charles. The street trees will be planted adjacent to the road right-of-way at no cost to the property owner. Funding source – General Capital Improvement fund. Contact person – John Nagy.			
<b>B09000 TREE PLNTNG PRGRM – COLUMBS PK NBRHD</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Plant street trees between the curb and sidewalk in the residential area of Schaefer, Warren, Chase and Tireman. The street trees will be planted adjacent to the road right-of-way at no cost to the property owner. Funding source – Community Development Block Grant fund. Contact person – John Nagy.			
<b>C02300 OPERATION EYESORE</b>	<b>6,544,748</b>	<b>3,744,748</b>	<b>300,000</b>
Operation Eyesore involves the acquisition of land in order to remove blighted or sub-standard buildings, thereby contributing toward maintaining stable, attractive neighborhoods, higher property values and increased tax yields from new construction on acquired sites. Funding source – General Capital Improvement fund. Contact person - John Nagy.			
<b>C03000 HUD DOLLAR SALE PROGRAM</b>	<b>941,820</b>	<b>941,820</b>	<b>0</b>
Purchase blight homes that are offered through the HUD Dollar Sale Program. Funding source – General Capital Improvement fund. Contact person – Licia Yangouian and Michelle DaRos.			
<b>C05500 NEIGHBORHOOD STABILIZATION PROGRAM</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>
Buy and demolish or renovate marginal and undervalued and foreclosed properties, particularly within target neighborhoods. Funding source – General Capital Improvement fund. Contact person – Nick Siroskey.			
<b>C07700 HUD-NEIGHBORHOOD STABLIZATION PROGRAM</b>	<b>2,436,246</b>	<b>2,436,246</b>	<b>0</b>
Federal funding for the acquisition and redevelopment of abandoned and foreclosed homes and residential properties in designated target areas. Funding source – HUD grant. Contact person – Michelle DaRos.			
<b>C10000 LAND ACQUISITION FOR RESALE</b>	<b>2,612,654</b>	<b>2,612,654</b>	<b>0</b>
Purchase of properties as available to redevelop neighborhoods. Funding source – General Capital Improvement fund. Contact person - John Nagy.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>C20000 WEST DEARBORN GATEWAY REDEVELOPMENT</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<p>The Historical Commission is interested in redeveloping the parcel of land at the corner of Michigan Avenue and Brady Street. The project will include the demolition of three hotel buildings and swimming pool, followed by new construction. Funding source – Designated Purposes fund. Contact person – Kirt Gross.</p>			
<b>E01600 SE DEARBORN COMMUNITY MASTER PLAN</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<p>Overall review of southend property to develop a neighborhood master plan for possible future development. Funding source – General Capital Improvement fund. Contact person – John Nagy.</p>			
<b>H32832 LAND ACQUISITION PARKING HMW</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<p>Acquisition of land for parking lot expansion. Funding source - Seniors Apartment Operating fund. Contact person - Floyd Addison.</p>			
<b>H36032 PARKING LOT ADDITION HME</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>
<p>Purchase adjacent land and incorporate the parcel to expand the existing parking lot. Funding source - Seniors Apartment Operating fund. Contact person – Brian Bayley.</p>			
<b>H41032 REROOF DEARBORN TOWERS</b>	<b>0</b>	<b>130,000</b>	<b>0</b>
<p>Project cancelled. Funding source – Dearborn Towers fund. Contact person – Floyd Addison.</p>			
<b>H45209 COMMON ROOM KITCHENS, HME &amp; HMW</b>	<b>176,000</b>	<b>55,000</b>	<b>0</b>
<p>Modernization of Hubbard East and West common room kitchens. Funding source – Senior Apartment Operating fund. Contact person – Brian Bayley.</p>			
<b>H45309 PARKING LOT RENOVATION, HME &amp; HMW</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<p>Renovation of Hubbard East and West parking lots and addition of parking lot security. Funding source – Senior Apartment Operating fund. Contact person – Brian Bayley.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>H45409 ELEVATOR CONTROL UPGRADE, HME / HMW</b>	<b>1,047,000</b>	<b>572,000</b>	<b>475,000</b>
Modernization of Hubbard East and West elevators of the interior cab and mechanical controls. Funding source – Senior Apartment Operating fund. Contact person – Brian Bayley.			
<b>H45509 DEARBORN TOWERS SEAWALL &amp; DOCK REPAIR</b>	<b>176,000</b>	<b>0</b>	<b>46,000</b>
Repair/rebuild seawall and dock damaged by high winds and water erosion. The seawall is collapsing and the board dock is becoming unstable. Funding source – Dearborn Towers fund. Contact person – Joan Weintraub.			
<b>I04421 FORD FIELD ELECTRICAL UPGRADE</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
Upgrade will consist of installation of new transformer and conversion of all overhead wiring to underground. Funding source – General Capital Improvement fund. Contact person – Tom DeLage.			
<b>I04823 CROWLEY PARK TRACK LIGHTING</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>
Installation of lighting along the entire jogging track at Crowley Park. The track lighting will be consistent with the track lighting installed at Hemlock and Lapeer Parks. Funding source – General Capital Improvement fund. Contact person – Eric Peterson / Tom Delage.			
<b>I05425 DUNWORTH BATHHOUSE RENOVATION</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>
Replacement/repair of ceiling, tiles, partitions and flooring. Funding source – General Capital Improvement fund. Contact person – Teddy Shaskos and Tom DeLage.			
<b>I05733 CAMP DEARBORN PROJECT RESERVE</b>	<b>750,692</b>	<b>1,084,566</b>	<b>(333,874)</b>
Renovations/improvements to meet public demands and to remain competitive with the new County Parks and other private developments. The project plan includes construction of new picnic shelters and a new parking lot, repaving of existing parking lots and roads, including the installation of storm and sanitary sewers. The plan also includes the construction of a snack bar and a general store. Funding source – Camp Dearborn Operating fund. Contact person – Eric Peterson.			
<b>I09403 MCFADDEN ROSS HOUSE UPGRADE</b>	<b>71,975</b>	<b>71,975</b>	<b>0</b>
Remove dormer on north roof - repair leaks, repair front porch roof. Install seamless gutters over entranceways. Replace selected exterior doors (2). Repaint interior rooms. Accomplish plumbing repairs and upgrade HVAC. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Larry Dotten.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I09709 MCFADDEN-ROSS HOUSE PORCH/SDWLK RPR</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<p>Redesign of the rear (south-east) porch to include a concrete ramp which would serve as wheelchair access and replacement of sidewalk in disrepair. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Kirt Gross / Tom Delage.</p>			
<b>I19133 CAMP DBN COMFORT STATION #3 RENOV</b>	<b>28,304</b>	<b>11,304</b>	<b>0</b>
<p>Renovate and remove shower facilities from Comfort Station #3. Existing structure is in very poor condition. Showers are no longer required in structure due to the reduced size of tent village. This comfort station is located in the new picnic area of tent village #1. Funding source – Camp Dearborn Operating fund. Contact person - Jim Gajewski.</p>			
<b>I20333 CAMP DEARBORN BATHHOUSE 2 RENOVATION</b>	<b>31,500</b>	<b>21,186</b>	<b>0</b>
<p>Renovate bathhouse 2 at Camp Dearborn. Funding source – Camp Dearborn Operating fund. Contact person – Jim Gajewski.</p>			
<b>I20533 CAMP DEARBORN MAIN GATE/ENTRY RD</b>	<b>100,000</b>	<b>11,475</b>	<b>0</b>
<p>Renovation of main entrance into Camp Dearborn including extension of entrance road, installation of lane medians, lighting, signage, irrigation, landscaping and three new modern gatehouses. Funding source – Camp Dearborn Operating fund. Contact person – Eric Peterson.</p>			
<b>I20608 CAMP DEARBORN RV SITE EXPANSION</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>
<p>This project will consist of upgrading 54 of the original 96 sites within the Temporary RV Site Development to full hook-up sites (electric, water and sewer), as well as, increase the electrical capacity of all 96 sites. Funding source – Camp Dearborn Operating fund. Contact person – Eric Peterson.</p>			
<b>I20633 CAMP DEARBORN CANTEEN MAINTENANCE</b>	<b>30,680</b>	<b>30,680</b>	<b>0</b>
<p>Upgrade of the existing Canteen at Camp Dearborn to comply with Oakland County Health Department requirements. Funding source – Camp Dearborn Operating fund. Contact person – Eric Peterson.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I20709 CAMP DEARBORN NON-MOTORIZED TRAIL</b>	<b>429,744</b>	<b>11,000</b>	<b>418,744</b>
<p>Construction of a non-motorized trail connection from Camp Dearborn south through the Huron-Clinton Metropolitan Park Authority property to the Oakland County trail located on the north side of General Motors Road. The construction of the trail will likely be a bituminous pavement constructed at grade and include a bridge over the Huron River.</p> <p>Funding source – Camp Dearborn Operating fund and potential Michigan Natural Resources Trust Fund grant.</p> <p>Contact person – Eric Peterson.</p>			
<b>I20809 CAMP DEARBORN PLAYGROUND EQUIPMENT</b>	<b>335,000</b>	<b>0</b>	<b>50,000</b>
<p>Reduce and replace miscellaneous stand-alone outdated/antiquated playground equipment, as well as, install new additional ADA compliant playground structures throughout Camp Dearborn.</p> <p>Funding source – Camp Dearborn Operating fund.</p> <p>Contact person – Eric Peterson.</p>			
<b>I20911 CAMP DBN COMFORT ST 1 (ADJ TO CANTEEN)</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<p>The Camp Dearborn Comfort Station 1 (in the park) Renovation Project will consist of the following repair &amp; maintenance tasks: Replacement of the windows, sinks, toilets, urinals, stall partitions and mirrors; installation of new exterior and interior doors, overhead lighting and a hot water heater; ceiling restoration; resurfacing of the interior walls; rebuilding of the artesian well located below the comfort station; and new landscaping around the perimeter of the building.</p> <p>Funding source – Camp Dearborn Operating fund.</p> <p>Contact person – Eric Peterson.</p>			
<b>I21009 RUSTIC ‘AMISH STYLE’ CABINS</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<p>Purchase and installation of eight (8) rustic “Amish Style” cabins in Tent Village 1 (TV1). These cabins are constructed of stained logs or pine plank and come with a porch, windows and doors, and choice of metal or shingled roof. Each cabin measures approximately 12’ x 24’ (includes 6’ porch) and offers a finished interior, complete with built-in bunks, toilet and shower facilities, and limited utilities (electric &amp; water). An outdoor cabana with refrigerator/stovetop unit, a charcoal grill and picnic table will also be provided at each of these new sites.</p> <p>Funding source – Camp Dearborn Operating fund.</p> <p>Contact person – Eric Peterson.</p>			
<b>I21111 CAMP DEARBORN COMFORT STATION 2</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<p>The Camp Dearborn Comfort Station 2 (in the park) Renovation Project will consist of the following repair &amp; maintenance tasks: Replacement of the windows, sinks, toilets, urinals, stall partitions and mirrors; installation of new exterior and interior doors, overhead lighting and a hot water heater; ceiling restoration; resurfacing of the interior walls; and new landscaping around the perimeter of the building.</p> <p>Funding source – Camp Dearborn Operating fund.</p> <p>Contact person – Eric Peterson.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I21210 CAMP DEARBORN LAKE 5 BEACH IMPROVEMENTS</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<p>This project will consist of the removal of the remaining portion of seawall and sidewalk at Lake 5 (if deemed possible by engineering firm), which has become antiquated and in disrepair. An engineering firm will be hired to assess the feasibility of removing the remaining portion of seawall/sidewalk and the impact that it will have on the adjacent roadway easement. If deemed possible, the seawall will be removed allowing for a natural shoreline perimeter for the entire lake, beach expansion, and possible fishing pond environment.</p> <p>Funding source – Camp Dearborn Operating fund. Contact person – Eric Peterson.</p>			
<b>I25800 NEIGHBORHOOD POOL REPAIRS</b>	<b>116,534</b>	<b>99,834</b>	<b>0</b>
<p>This project was established to account for repair costs incurred in operating the City's pools. Minor costs will be charged to the Recreation Department's operating budget while major costs and costs in excess of the operating budget will be charged to this project. Funding for this project will come from the Pool Maintenance Reserve project as needs are identified.</p> <p>Funding source – General Capital Improvement fund. Contact person – Teddy Shaskos.</p>			
<b>I25900 LANDSCAPING/BEAUTIFICATION OF CITY PARKS</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
<p>Installation of landscaping and planting materials at the following parks: Ford Woods, Arthur Basse, Morningside, Carlisle-Ash, Lapeer, Anthony, Wyoming-Gould and Oxford Parks.</p> <p>Funding source – General Capital Improvement fund. Contact person – Eric Peterson.</p>			
<b>I26000 POOLS MAINTENANCE RESERVE</b>	<b>127,166</b>	<b>22,166</b>	<b>75,000</b>
<p>Accumulation of funds to pay for maintenance and repair of City pools. No expenses will be charged to this project. Funding will be allocated to projects as needs are identified.</p> <p>Funding source - General Capital Improvement fund. Contact person – Teddy Shaskos.</p>			
<b>I26200 ASPHALT RESURFACING MAINT RESERVE</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<p>Repair/replacement of asphalt jogging tracks and parking lots at Hemlock, Ford Field, Oxford and Levagood.</p> <p>Funding source – General Capital Improvement fund. Contact person – Eric Peterson.</p>			
<b>I26400 NEIGHBORHOOD POOLS CEMENT RPLCMNT</b>	<b>111,509</b>	<b>111,509</b>	<b>0</b>
<p>Replacement of concrete at various City pools as needs are identified.</p> <p>Funding source - General Capital Improvement fund. Contact person – Teddy Shaskos.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I26600 PLAYGROUND EQUIPMENT MAINT RESERVE</b>	<b>190,000</b>	<b>0</b>	<b>0</b>
<b>I26603 PLAYGROUND EQUIPMENT: NEIGHBORHOOD PKS</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
Replacement of outdated/antiquated playground equipment and installation of ADA compliant playground equipment at various parks. Funding source – General Capital Improvement fund. Contact person – Gary Filiak/ Eric Peterson.			
<b>I28900 UPGRADE BALL DIAMONDS</b>	<b>349,786</b>	<b>349,786</b>	<b>0</b>
Upgrade ball diamond infields, fencing and lighting at Ten Eyck, Porath, King Boring, Levagood, and Crowley Parks. Funding source - General Capital Improvement fund. Contact person – Eric Peterson.			
<b>I28909 KING BORING PRESS BOX &amp; STORAGE</b>	<b>62,265</b>	<b>62,265</b>	<b>0</b>
Replace the existing wooden shed at the King Boring Ball Diamond with an appropriate facility that functions both as a press box and storage area of various pieces of sports equipment (ball field groomer, park ranger gators, soil conditioner, paint, shovels, rakes, bases, etc.). Funding source – General Capital Improvement fund. Contact source – Jamie Timiney.			
<b>I30508 HFCL PENTHOUSE CURTAIN PANEL</b>	<b>48,800</b>	<b>35,300</b>	<b>0</b>
The panels are marble that have cracked at the places the marble hangers attach to steel framing. All the penthouse panels would require inspection due to the age of this building. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I30708 HFCL WALLPAPER REPLACEMENT</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
Replacement of the existing wallpaper at HFCL including cleanup and disposal of old materials. Funding source – General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I30808 RELAMPING LIBRARIES</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>
The lighting fixtures and lamps would be replaced, including disposal, plus fixtures would be cleaned. This project would be done in all four library buildings. Every area of each building would be included. Funding source – General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I31608 FIRE CODE DEFICIENCIES - LIBRARIES</b>	<b>126,539</b>	<b>116,539</b>	<b>10,000</b>
The library buildings were cited in the Facilities Condition Assessment Study as having various fire code deficiencies. Deficiencies include door assembly, ceiling materials and egress protection. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Maryanne Bartles.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I32108 BRYANT ROOF, EAVES &amp; GUTTERS REPAIR</b>	<b>37,016</b>	<b>39,666</b>	<b>0</b>
Repair flat roof at Bryant Branch Library. Repair and replace gutters and eaves. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Steve Smith.			
<b>I32109 BRYANT CORNICES</b>	<b>34,033</b>	<b>34,033</b>	<b>0</b>
Repair and repainting of the cornices at Bryant Branch Library. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Steve Smith.			
<b>I32318 HFCL MEZZANINE RENOVATION</b>	<b>275,000</b>	<b>250,000</b>	<b>0</b>
Complete the enclosure of the Technical Service office; create a fully functional, enclosed café area; create at least one large conference room and several smaller conference rooms; and create a women’s and men’s restroom on this floor. Fund source – General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I32508 SURVEILLANCE CAMERA SYS – LIBRARIES</b>	<b>72,973</b>	<b>72,973</b>	<b>0</b>
Installation of a surveillance camera system at all libraries to deter theft of library materials. Funding Source – Library Aid, Community Development Block Grant and General Capital Improvement-Facility Deficiency Program funds. Contact person – Maryanne Bartles.			
<b>I32708 LIBRARIES – CHAIR REPLMNT/REUPHOLSTERY</b>	<b>84,000</b>	<b>0</b>	<b>0</b>
Replacement/re-upholstery of chairs in all four libraries. Funding source - General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I32909 HFCL ADA ACCESSIBLE FAMILY RESTROOM</b>	<b>45,000</b>	<b>30,000</b>	<b>0</b>
The current men’s and women’s restroom will be combined to create one family restroom. One toilet and sink will be lowered and replaced with child-size fixtures. An area for diaper changing and a chair for nursing will be provided. The floor and wall finishes will be updated during this renovation. Funding source – General Capital Improvement fund. Contact person – Julie Schaefer.			
<b>I33009 ESPER BRANCH LIBRARY – REPLACE CARPET</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>
Replace carpeting at Esper Branch Library. Funding source – General Capital Improvement fund. Contact person – Steve Smith.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I33109 CEILING TILE REPAIR/REPLCMNT; WALL RPR</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
Replace or repair damaged ceiling tiles and gypsum board at Esper and HFCL; repoint existing damaged CMU joints and prime/paint wall at Snow. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I33209 HFCL AUDITORIUM UPGRADE</b>	<b>22,090</b>	<b>22,090</b>	<b>0</b>
Upgrade sound and technical amenities of auditorium and widen stage. Funding source – Telecommunications and General Capital Improvement funds. Contact person – Maryanne Bartles and Patricia Maurier.			
<b>I33409 ESPER A/C UNIT REPLACEMENT</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
Replace A/C unit. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Tom Delage.			
<b>I33509 HFCL E SIDE REPAIR/REPLACE STAIRS/HANDRAILS</b>	<b>9,800</b>	<b>15,000</b>	<b>0</b>
Repair steps and handrails at HFCL, east side of building; north side and south side of small parking lot. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I33611 HFCL DOORS ASSESSMENT</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Hire an architect to review the condition of both exterior and interior doors. Recommend remedy. Funding source – General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I33710 HFCL STUDY ROOM RENOVATION</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
Renovation of ten (10) individual study rooms at HFCL. Funding source – General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I33811 HFCL AUTOMATION ROOM RENOVATION</b>	<b>48,000</b>	<b>0</b>	<b>0</b>
Renovation of Automation Room at HFCL to provide better ventilation, cooling and soundproofing measures. Funding source – General Capital Improvement fund. Contact person – Mark Hancock.			
<b>I33910 BRYANT BRANCH LIBRARY PARKING LOT</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
Repaving of Bryant Branch Library parking lot. Funding source – General Capital Improvement fund. Contact person – Steve Smith.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I34011 BRYANT BRANCH LIBRARY RESTROOMS</b>	<b>48,000</b>	<b>0</b>	<b>0</b>
Renovation of girls and boys bathroom into one ADA compliant bathroom. Funding source – General Capital Improvement fund. Contact person – Steve Smith.			
<b>I34111 SNOW BRANCH LIBRARY PATIO</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Repair, replace or remove Snow Branch Library outdoor patio. Funding source – General Capital Improvement fund. Contact person – Steve Smith.			
<b>I34210 BRYANT/SNOW LIBR-REPL DOOR HARDWARE-ADA</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Remove existing non-compliant knob hardware and replace with ADA compliant lever hardware. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Steve Smith.			
<b>I34315 HFCL ROOF RE-SEAL</b>	<b>178,000</b>	<b>0</b>	<b>0</b>
Re-seal roof of HFCL. Roof was sealed in 2003 and in under warranty until 2015. There has been some leaks that have caused computer/monitor damages beyond repair. Funding source – General Capital Improvement fund. Contact person – Maryanne Bartles.			
<b>I40000 COMMANDANT'S QUARTERS RENOVATION</b>	<b>104,140</b>	<b>104,140</b>	<b>0</b>
Replace shutters, paint and refurbish windows walk railings, paint and refurbish porches, replace worn/outdated signage. Restore skateboard damage. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Kirt Gross.			
<b>I40109 EXTERIOR WALL REPAIR – MUSEUM BLDGS</b>	<b>10,000</b>	<b>35,375</b>	<b>0</b>
The Facility Condition Assessment Study identified tuck pointing and exterior wall repair needs for museum buildings, including the McFadden-Ross House, Commandant Quarters. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Kirt Gross.			
<b>I40210 COMMANDANT'S QUARTERS PORCH RENOV</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
Commandant's Quarters porch was originally constructed in 1976. It has been under constant repair and painting. Wood decking, railings and molding will have to be examined and be replaced. Entire porch will require paint. Funding source – General Capital Improvement fund. Contact person – Kirt Gross.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I40309 HISTORICAL MUSEUM RENOVATION</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
<p>Historical Commission is interested in redeveloping one of the existing hotel buildings for Museum purposes. The plan will include enclosing the building and gutting the interior for collection storage, exhibits, archives and work space. This project will also integrate the current Museum office and Museum grounds.</p> <p>Funding source – Designated Purposes fund. Contact person – Kirt Gross.</p>			
<b>I50000 NEIGHBORHOOD POOLS FILTRATION RESERVE</b>	<b>7,896</b>	<b>7,896</b>	<b>0</b>
<b>I50046 CROWLEY POOL FILTRATION RENOVATION</b>	<b>164,400</b>	<b>164,400</b>	<b>0</b>
<b>I50048 HEMLOCK POOL FILTRATION RENOVATION</b>	<b>138,900</b>	<b>138,900</b>	<b>0</b>
<b>I50053 WHITMORE-BOLLES POOL FILTRATION RENV</b>	<b>138,900</b>	<b>138,900</b>	<b>0</b>
<p>Retrofit filtration/circulation systems at all neighborhood pools. The project will take several years to complete. Two pools, Ford Woods and Lapeer, were funded the first year (completed in 2007), two pools, Summer-Stephens and Ten Eyck, were funded the second year (completed in 2008), three pools, Whitmore-Bolles, Crowley and Hemlock, were funded the third year (to be completed in 2009).</p> <p>Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Teddy Shaskos / Tom DeLage.</p>			
<b>I50208 ADA LIFE TRAIL</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<p>Construct an outdoor fitness recreational area to be named Peg's Park in memory of Margaret "Peg" Watson. LifeTrail will include a series of ten wellness stations with three activity and information panels each that will provide the basis of a well-rounded fitness program for older adults and people with disabilities.</p> <p>Funding source – Community Development Block Grant fund. Contact person – Marsha Koet.</p>			
<b>I50300 FCPAC POND/RETAINING WALL</b>	<b>56,215</b>	<b>56,215</b>	<b>0</b>
<p>Restoration of the segmental block retaining wall and asphalt walkway located adjacent to the pond in front of the Ford Community and Performing Arts Center.</p> <p>Funding source – General Capital Improvement fund. Contact person – Eric Peterson.</p>			
<b>I50410 EMERGENCY EYE WASH STATIONS – RECREATION</b>	<b>8,860</b>	<b>0</b>	<b>8,860</b>
<p>Installation of emergency eye wash stations at the Ford Community and Performing Arts Center, Dearborn Ice Skating Center and Bathhouse 3 (Snack Building) at Camp Dearborn.</p> <p>Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact Person – Eric Peterson.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>I50509 CROWLEY PARK REDEVELOPMENT</b>	<b>1,220,000</b>	<b>645,000</b>	<b>100,000</b>
Acquisition of approximately 2.39 acres of land adjacent to Crowley Park. Contemplated uses are to provide four soccer fields, a dog park, a new access route and parking lot on the west side of the park. The existing comfort station will be renovated/upgraded and a new picnic shelter will be installed. Funding source – General Capital Improvement fund and donation. Contact person – Eric Peterson.			
<b>I50810 NEIGHBORHOOD POOLS ASSESSMENT</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
This project entails that a special facility deficiency assessment be performed on all eight (8) outdoor neighborhood pools, as well as, the outdoor pool at Camp Dearborn. This study should be a comprehensive facility assessment focusing on all components of each outdoor pool (bathhouse, pool hull, plumbing, electrical, roofing, deck pavement, infrastructure, sanitary, etc.) with the exception of their filtration systems which have all recently been replaced (except Camp Dearborn). Funding source – General Capital Improvement fund - Facility Deficiency Program. Contact person – Teddy Shaskos.			
<b>I50911 OUTDOOR POOLS PLUMBING REPAIRS</b>	<b>766,800</b>	<b>0</b>	<b>0</b>
Replacement of the interior shower plumbing fixtures at Lapeer, Summer-Stephens, Ten Eyck, Whitmore-Bolles and Crowley swimming pools, as recommended in the VFA Facility Deficiencies Report. Funding source – General Capital Improvement fund - Facility Deficiency Program. Contact person – Teddy Shaskos.			
<b>I51002 THE CENTER MAINTENANCE</b>	<b>569,371</b>	<b>269,371</b>	<b>50,000</b>
Create a maintenance reserve for the Community and Performing Arts Center to handle major repair items annually and to build up maintenance/renewal reserve for future HVAC and upgrade projects. Major facility repairs/upgrades for FY2010 and beyond would include the following: repair of the dome Room structural pillars; replacement of the HVAC tube socks, light fixtures, and de-humidifier unit (\$165,000) in the Natatorium; and the complete refinishing of the gymnasium floor. Funding source - General Capital Improvement fund. Contact person – Eric Peterson.			
<b>I51019 DISC MAINTENANCE RESERVE</b>	<b>181,000</b>	<b>31,000</b>	<b>25,000</b>
Create a maintenance reserve for the Dearborn Ice Skating Center to handle major repair items annually and to build up maintenance/renewal reserve for future HVAC and upgrade projects. Funding source – General Capital Improvement fund. Contact person – Kirk Young.			
<b>J00000 CONTINGENCY RESERVE</b>	<b>340,255</b>	<b>213,596</b>	<b>0</b>
This project is used to accumulate funds for emergency projects, existing project budget shortages, and to position the City to take advantage of opportunities that arise throughout the year. No costs will be charged to this project. Funds will be transferred to individual projects as needs are identified. Funding source - General Capital Improvement fund. Contact person - Jim O'Connor.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>J07001 CITY HALL ROOF REPL WEST ANNEX</b>	<b>67,700</b>	<b>71,000</b>	<b>0</b>
<p>This project includes the removal and replacement of a portion of the roof and the replacement of copper gutters. Funding source - General Capital Improvement fund. Contact person – Tom DeLage.</p>			
<b>J07601 COUNCIL CONTROL BOOTH</b>	<b>295,295</b>	<b>293,440</b>	<b>0</b>
<p>Construction of Broadcast Control Room within Council Chambers, including purchase and installation of Audio Visual Equipment. Funding source – General Capital Improvement and Telecommunications funds. Contact person – Patricia Johnson-Maurier.</p>			
<b>J08000 RAIL PASSENGER STATION DEVELOPMENT</b>	<b>25,140,625</b>	<b>1,240,625</b>	<b>2,500,000</b>
<p>Procure and retain design/engineering consultant(s) for preliminary site selection and design assistance for intermodal rail passenger station in West Dearborn. Funding source – FTA and MDOT grants and bonds. Contact person – Frank Katarzis.</p>			
<b>J08608 CITY HALL W ANNEX WINDOW REPAIR</b>	<b>62,650</b>	<b>60,000</b>	<b>0</b>
<p>Repair windows in City Hall West Annex. Funding source - General Capital Improvement fund. Contact person – Tom DeLage.</p>			
<b>J08709 COUNCIL CHAMBERS RENOVATION</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<p>Windows need replacing due to leakage. Carpeting needs to be replaced due to water damage. Funding source – General Capital Improvement fund. Contact person – Larry Dotten.</p>			
<b>J13207 DEARBORN WELCOME CENTER</b>	<b>260,000</b>	<b>285,000</b>	<b>0</b>
<p>Redevelopment of the first floor in the existing historic Bryant Library to create a Welcome Center. Located in the heart of the downtown, the center would act as a resource for students from local universities, urban pioneers, entrepreneurs and individuals traveling to the community to visit the vast number of local cultural attractions including The Henry Ford. West Dearborn is a thriving, diverse neighborhood moving toward a mixed use, dense, pedestrian friendly community who would benefit from a centralized community Welcome Center. Funding source – WDDDA, EDDDA, Dearborn Chamber of Commerce, MSHDA grant. Contact person – Barry Murray.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>J13410 CITY HALL REORGANIZATION</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
As part of the reorganization of the Building and Safety Department, several areas within the existing City Hall complex will need to be remodeled prior to re-occupation by different departments. The goal of this effort is to improve customer service by situating related departments and functions in close proximity. It is anticipated that as much as 25,000 square feet of the building will be remodeled using this approach. Funding source – General Capital Improvement fund. Contact person – Barry Murray.			
<b>J90000 FACILITY DEFICIENCIES PROGRAM RESERVE</b>	<b>2,492</b>	<b>274,229</b>	<b>(563,860)</b>
Comprehensive program to address the deficiencies identified in the Facility Condition Assessment study conducted by an outside consultant. Deficiencies will be addressed and corrected over the next several years as funding becomes available. No costs will be charged to this project. Funds will be transferred to individual projects as needs are identified. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Facility Deficiency Committee.			
<b>J90300 EMERGENCY LIGHTING-EXIT SIGNS</b>	<b>128,500</b>	<b>128,500</b>	<b>0</b>
Perform study and prepare specifications for installation of battery power lighting throughout various city buildings to bring us to compliance with the national building code. Funding source - General Capital Improvement fund-Facility Deficiency Program. Contact person – Larry Dotten.			
<b>J90909 EXTERIOR WALL REPAIRS - CITYWIDE</b>	<b>510,000</b>	<b>180,000</b>	<b>0</b>
Repair, repointing, resealing of exterior walls on City facilities as identified in the Facilities Condition Assessment Study. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Larry Dotten.			
<b>J99999 HUD DOLLAR PROCEEDS PROJECT RESERVE</b>	<b>11,793</b>	<b>11,793</b>	<b>0</b>
When properties acquired under the HUD \$1 Sale Program are sold, any net proceeds are transferred to this reserve to be allocated to eligible projects as prioritized plan submitted with the annual budget. Funding source –Net proceeds from resale of properties acquired under HUD \$1 Sale Program. Contact person – Michelle DaRos.			
<b>K02400 FIRE STATION 1 A/C REPLACEMENT</b>	<b>155,201</b>	<b>155,201</b>	<b>0</b>
Replacement of existing outdated HVAC system. Funding source - General Capital Improvement fund-Facility Deficiency Program. Contact person – Tom DeLage.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>K03053 UPGRADE EMERGENCY OPERATION CENTER</b>	<b>82,567</b>	<b>90,894</b>	<b>0</b>
Upgrade the technology and communication capability of the Emergency Operations Center by providing the backbone to the monitors and wall displays and also providing a redundant system to a secondary EOC.			
Funding source – Federal pass-through grant from the Wayne County Department of Homeland Security and Emergency Management.			
Contact person – Brad Smith.			
<b>K08509 COMMUNICATION ROOM COOLING SYSTEM</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Replace or retrofit cooling system for the Communications Room located in the Police Building.			
Funding source – General Capital Improvement fund.			
Contact person – Larry Dotten.			
<b>K08609 POLICE SUPPORT SERVICES SECURITY RNV</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Build a wall and add a door to secure the Support Services/Internal Affairs office area. Add partitions to separate office work stations/areas. Add a drop ceiling and new lighting including storage room and kitchen area. Replace the carpet throughout the office area and storage room. Paint all walls and replace draperies.			
Funding source –Drug Law Enforcement fund.			
Contact person – David Luckhardt.			
<b>K12003 POLICE HDQTR LCKR RM/EVIDENCE STR RNV</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
Address needed improvements in the women’s locker room and additional storage of evidence.			
Funding source – Drug Law Enforcement fund.			
Contact person – David Luckhardt.			
<b>K22209 BUFFER ZONE PROTECTION PROGRAM</b>	<b>193,030</b>	<b>0</b>	<b>0</b>
The US Department of Homeland Security through the Buffer Zone Protection Program provides federal grant funding to support and supply equipment to the Police Department’s Bomb Squad, SWAT Team and the Fire Department.			
Funding source – Buffer Zone Protection Program grant.			
Contact person – Jeff Ball.			
<b>K22310 POLICE RANGE ROUND CONTAINMENT SYSTEM</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>
Installation of a Range Containment System. Demolition and lead remediation of current trap system. Installation of a target containment system with a deceleration chamber and lead collection system. New Range Containment System will be rated to handle all weapons in the police department inventory to include rifle and shotgun.			
Funding source – Drug Law Enforcement fund.			
Contact person – Stephen White.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>K23200 FIRE STATION 1 OFFICE RENOVATION</b>	<b>16,902</b>	<b>17,145</b>	<b>0</b>
Renovate company office and watch desk area. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K23500 FIRE STATION 2 OFFICE/KITCHEN REN</b>	<b>39,844</b>	<b>40,590</b>	<b>0</b>
Renovate company office and watch desk area. Replace kitchen counters, cabinets, and plumbing. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K23800 FIRE STATION 3 BUILDING UPDATES</b>	<b>49,607</b>	<b>49,607</b>	<b>0</b>
Update Fire Station #3 including: remodel company office; replace interior lighting; replace drop ceiling; replace interior doors; repair exterior brick work. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K24100 FIRE STATION 4 OFFICE RENOVATION</b>	<b>24,752</b>	<b>25,357</b>	<b>0</b>
Renovate company office and watch desk area. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K24509 FIRE STATION 1 REPAIRS FDP</b>	<b>11,843</b>	<b>11,843</b>	<b>0</b>
Correct issues identified in Facility Condition Assessment Study. FY09: Install masonry cap to brick screen wall at rear of station. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K24609 FIRE STATION 2 REPAIRS FDP</b>	<b>7,364</b>	<b>7,364</b>	<b>0</b>
Correct issues identified in Facility Condition Assessment Study. FY09: Interior walls have cracks and damage that need to be repaired. Also, interior doors need refurb and painting. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K24709 FIRE STATION 3 REPAIRS FDP</b>	<b>19,861</b>	<b>19,861</b>	<b>0</b>
Correct issues identified in Facility Condition Assessment Study. FY09: Tuck point and reseal interior mortar joints. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>K24808 FIRE STATION 4 REPAIRS FDP</b>	<b>38,757</b>	<b>38,757</b>	<b>0</b>
Correct issues identified in Facility Condition Assessment Study. FY09: Interior steel door, refurb and paint. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K24910 EYE WASH STATION INSTALL – FIRE STATION</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
Install eye wash stations at Fire Stations as identified in Facility Condition Assessment Study. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Dean Creech.			
<b>K25000 FIRE STATION MAINTENANCE RESERVE</b>	<b>34,868</b>	<b>24,868</b>	<b>10,000</b>
Establish a maintenance reserve for non-capital repairs of fire stations. Funding source – General Capital Improvement fund. Contact person – Dean Creech.			
<b>K25603 FIRE STATION 3 REPAIRS – BG</b>	<b>15,041</b>	<b>15,041</b>	<b>0</b>
Install HVAC unit for exercise room. Funding source – Block Grant- net proceeds HUD \$1 homes. Contact person – Dean Creech.			
<b>K25704 FIRE STATION 4 REPAIRS – BG</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
Remove and replace three (3) apparatus stall doors, motors and tracks. Funding source – Block Grant. Contact person – Dean Creech.			
<b>K25710 DEARBORN OUTDOOR WARNING SIRENS</b>	<b>63,500</b>	<b>0</b>	<b>63,500</b>
Install three outdoor sirens in the city that have voice over capabilities in addition to the sirens we have received from Wayne County. The three sirens will be strategically placed so to warn citizens at outdoor venues of upcoming emergencies, natural or man made. Funding source - General Capital Improvement fund. Contact person – Brad Smith.			
<b>K25811 INSTALL DIESEL FUEL TANK @ FIRE STATION 2</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
Install diesel fuel tank integrated with current central garage fuel system. Funding source - General Capital Improvement fund. Contact person – Dean Creech.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>K30000 DISTRICT COURT MARBLE FLOOR</b>	<b>48,896</b>	<b>293,700</b>	<b>0</b>
Repair/replace distressed sections of Court marble floor. Funding source - General Capital Improvement fund-Facility Deficiency Program. Contact person – Gary Dodge.			
<b>K30209 AIR REMEDIATION IN COURTHOUSE</b>	<b>18,423</b>	<b>54,600</b>	<b>0</b>
Install air handling equipment to correct air quality deficiencies and circulation in the old portion of the court building. Funding source – General Capital Improvement fund. Contact person – Gary Dodge.			
<b>L01500 WINDOW REPLACEMENT – DPW COMPLEX</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>
Replacement of 60 windows (metal construction), window and hardware open out at this time. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Tom DeLage.			
<b>L15000 REROOF HIGHWAYS EQPMNT/VEHICLE SHLTR</b>	<b>74,710</b>	<b>74,710</b>	<b>0</b>
Replace roof over shelter used to house DPW equipment and vehicles. Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Tom DeLage.			
<b>L15109 HIGHWAYS – REPLACE GARAGE DOORS</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
Replace 14 overhead garage doors in the Highway building. Funding source – General Capital Improvement fund. Contact person – Nancy Niner.			
<b>L15211 CENTRAL GARAGE–REPLACE 6 HOISTS/LIFTS/PIT</b>	<b>830,000</b>	<b>0</b>	<b>0</b>
Installation to include removal of existing inground lift, saw cut floor, removal of slab, install underground conduit and utility sleeves, pour replacement slab, erection of new lift, all utility connections to control console, fill with fluid, and check for proper operation. Also needed is a drain or a sump for the east side of the building. Funding source – General Capital Improvement fund. Contact person – Mike Tynan.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>L15311 CENTRAL GARAGE PARKING LOT RESURFACE</b>	<b>305,000</b>	<b>0</b>	<b>0</b>
Resurface deteriorated City parking lot. Funding source – General Capital Improvement fund. Contact person – M. Patel.			
<b>L15409 DPW COMPLEX RENOVATION</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
The re-organization of the Building and Safety Department contemplates the DPW-related Neighborhood Services Group of Building and Safety to relocate to the DPW complex on Greenfield Road. Additionally, the City Engineering Division of DPW is also slated to move to the DPW site, which in total relocates approximately 55 people out of City Hall. This project is to evaluate the DPW Building space and remodel it to accommodate these two functions. Funding source – Water and Sewer funds. Contact person – Jim Murray.			
<b>M10010 WEST DEARBORN PARKING DECKS</b>	<b>12,190,010</b>	<b>12,190,010</b>	<b>0</b>
Construction of two (2) parking decks as part of the overall redevelopment of West Dearborn. Funding source – General Capital Improvement and West Dearborn Parking System funds, WDDDA and Bonds. Contact person – Michelle DaRos.			
<b>M10014 PARKING CONTROL DEVICES</b>	<b>740,601</b>	<b>740,601</b>	<b>0</b>
Purchase of equipment, signage, etc for implementation of Parking Access Revenue Control (PARC) system both on and off street in downtown West Dearborn. Funding source – Bonds. Contact person – Michelle DaRos / Mike Nelson.			
<b>M10015 PARKING LOTS – METER CONVERSION</b>	<b>272,000</b>	<b>272,000</b>	<b>0</b>
Convert West Dearborn Public Parking System Lots G and H to metered parking. Funding source – West Dearborn Parking System fund. Contact person – Michelle DaRos.			
<b>M10016 LOT H STREETScape</b>	<b>418,800</b>	<b>418,800</b>	<b>0</b>
Streetscape improvements on perimeter of Lot H (West Village Drive; Monroe to Mason). Funding source – West Dearborn Downtown Development Authority. Contact person – Cindy Grimwade.			
<b>M20005 RECONS PKG LOT SVC RD NE MICH &amp; SCHAEFER</b>	<b>455,000</b>	<b>0</b>	<b>0</b>
Resurface deteriorated road. Funding source – East Dearborn Parking System fund. Contact person – M. Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>M20006 PKG LOT RESURFACE NE MICH &amp; SCHAEFER</b>	<b>684,000</b>	<b>0</b>	<b>0</b>
Resurface deteriorated/poor conditions parking lot. Funding source – East Dearborn Parking System fund. Contact person – M. Patel.			
<b>M30009 FORD FIELD NORTH PARKING LOT RESURF</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
Removal and replacement of existing City-owned parking lot at the north end of Ford Field off Cherry Hill. New lot will be regraded to direct storm water runoff to grass areas. Funding source – General Capital Improvement fund. Contact person – Alan Loebach.			
<b>N02008 SEWER REHAB 2007/2008</b>	<b>21,500</b>	<b>220,000</b>	<b>0</b>
<b>N02009 SEWER REHAB 2008/2009</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>N02010 SEWER REHAB 2009/2010</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
General sewer maintenance program to rehabilitate deteriorated sewers by inserting Insituform polyester resin, cured in place. The locations of the sewer rehabilitation are identified based upon the review of the video inspection report of existing sewers. The video inspection of sewers is an ongoing program through the year. Funding source – Sewer fund. Contact person – Godfrey Udoji.			
<b>N08000 GREENFIELD PUMP STATION '94 REPAIR</b>	<b>971,490</b>	<b>971,490</b>	<b>0</b>
Repair and relocate the bar screen and grinder control panels. These items were damaged during two (2) recent floods and pumps were being forced to pump unscreened material. Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N08100 GREENFIELD PUMP STATION GENERATOR</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
Purchase, install and hook up a generator for Greenfield Pump Station, CSO Facility #015 and Greenfield Sewerage Building. Funding source - Sewer fund. Contact person – Kevin O'Brien.			
<b>N09000 DOWNSPOUT DISCONNECTION – CITY BLDGS</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
Program to disconnect all downspouts, eaves, troughs and roof drains on all city-owned buildings as required by the MDEQ. Funding source – Sewer fund. Contact person – Kevin O'Brien.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>N12000 GENERAL SEWER RECONSTRUCTION</b>	<b>16,103,666</b>	<b>3,210,255</b>	<b>3,786,234</b>
This project acts as a reserve to accumulate pay-as-you-go funding for sewer replacement and improvement projects. No expenditures are charged to this project. Specific projects are created by allocation from these funds as work is identified through our sewer inspection program. Funding source - Sewer fund. Contact person - Godfrey Udoji.			
<b>N16808 SEWERAGE INFRASTRUCTURE REPAIRS</b>	<b>262,500</b>	<b>262,500</b>	<b>0</b>
Repairs that need to be completed immediately after their discovery in order to eliminate long periods of delay before these items can be repaired and put back into service. Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N19000 VIADUCT PUMPHOUSE RNV – SCHAEFER RD</b>	<b>595,107</b>	<b>595,107</b>	<b>0</b>
Replace pumps, piping, valves and controls at viaduct pumphouses. One is located at Schaefer & Prospect and the other on Schaefer North of Gate 10. Funding source - Sewer fund. Contact person – Kevin O'Brien.			
<b>N22000 GREENFIELD PUMP STATION '43 RENOV</b>	<b>1,388,930</b>	<b>1,388,930</b>	<b>0</b>
Building renovations including new windows, doors, roof and ventilation system. Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N22009 GREENFIELD YARD &amp; PKG LOT RESTOR</b>	<b>399,000</b>	<b>399,000</b>	<b>0</b>
Parking lot and yard pavement redesign and replacement Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N57609 MILLER ROAD PUMP STATION GENERATOR</b>	<b>26,250</b>	<b>26,250</b>	<b>0</b>
Install an automatic power transfer switch-back system on the generator. Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N68000 STORM SEWER-BEECH/PORTER/ELM/SNOW</b>	<b>2,337,204</b>	<b>2,475,114</b>	<b>0</b>
Preliminary engineering for construction of storm relief sewers and resurfacing of the following streets: Beech from Monroe to Oakwood; Elm from Snow to Oakwood; Porter from Beech to Park; Snow from Monroe to Elm; and Gregory, Edison, Frances, Military, Audrey, Homer, Edna from Monroe to Elmdale. Funding source – Major Street & Trunkline, Local Street, Sewer, Water funds and EPA grant. Contact person – M. Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>N68107 STORM SWR-TENNY/AUDREY/HOMER/EDNA</b>	<b>1,449,858</b>	<b>1,479,189</b>	<b>0</b>
Construct storm relief sewers and reconstruct pavement with 8" thick concrete pavement for the following streets: Tenny, Audrey, Homer, Edna, from Monroe to Elmdale. Also, existing 6" diameter water main will be replaced with 8" diameter water main. Funding source – Local Street and Water funds. Contact person – M. Patel.			
<b>N68207 STORM SWR-NEWMAN/WASH/JFRSN/HAIGH</b>	<b>1,019,260</b>	<b>1,020,026</b>	<b>0</b>
Construct storm relief sewers and reconstruct pavement with 8" thick concrete pavement for the following streets: Newman, from Military to Nowlin and Washington, Jefferson and Haigh from Michigan Avenue to the end. Funding source – Major Street & Trunkline and Local Street funds. Contact person – M. Patel.			
<b>N68307 DPW YARD STORM WATER MANAGEMENT</b>	<b>398,596</b>	<b>398,596</b>	<b>0</b>
Addition of storm water BMP's to the DPW Yard, including Swirl concentrator, paving, rain gardens, detention facility, concrete, planting, pipe replacement, etc. Funding source – Sewer fund and Rouge River National Wet Weather Demonstration Project Grant. Contact Person – Steve Sienkiewicz/Kevin O'Brien.			
<b>N68408 SEWERAGE – INTRUSION &amp; INFILTRATION</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>
To inspect and survey the sewer system to eliminate any and all excess water leaking into our sewers. Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N68508 SEWERAGE – GROUT INJECTION REPAIRS</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>
Repair leaking sewer pipes, manholes, and any other infrastructure that has un-metered sewerage flows entering our sewer system. Funding source – Sewer fund. Contact person – Kevin O'Brien.			
<b>N68609 MORLEY AVE STORM SEWER SEPARATION</b>	<b>3,340,200</b>	<b>3,340,200</b>	<b>0</b>
Construct 12" to 30" storm relief sewer (approx. 8,120 l.f.), replace existing combined sewers with 12" sanitary sewer (approx. 6,800 l.f.) and replace existing 6" and 12" water mains with new 12" water main on Morley from Howe to Brady, Howe from Garrison to Morley and Howard, Mason, Monroe and Oakwood from Michigan Avenue to Morley. Remove and replace existing pavement with 8" thick concrete pavement. Funding source –Sewer and Water funds and EPA grant. Contact person – Alan Loebach.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>N68710 STORM RELIEF SEWER CONSTR &amp; RESURF</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
Construct storm relief sewers and reconstruct pavement with 8" thick concrete for the following streets: Cass – Outer Drive to Nowlin; Audette – Cass to Monroe; Donaldson – Cass to Monroe; and Beech – Nowlin to Military. Funding source – Major Street and Trunkline, Local Street, Sewer and Water funds. Contact person – M. Patel.			
<b>N68811 STORM RELIEF SWR ELMDALE, HOMER/OLMSTD</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
Construct storm relief sewers and reconstruct pavement with 8" thick concrete for Elmdale – Homer to Olmstead. Existing 6" diameter water main will need to be replaced with 8" diameter water main. Funding source – Local Street, Sewer and Water funds. Contact person – M. Patel.			
<b>N68910 MICHIGAN AVENUE STORM SEWER SEPARATION</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
CSO 011 – Separation of storm sewer on Michigan Avenue from Monroe to East of Brady. Funding source – Sewer. Contact person – M. Patel.			
<b>N85000 COMBINED SEWER OVERFLOW</b>	<b>371,990,000</b>	<b>337,480,000</b>	<b>0</b>
Phase A consists of construction of a chemical storage building along Oakwood Boulevard between Pelham and Venice Streets, construction of a capture shaft, screening and control building at The Henry Ford near Village Road and Southfield Road, construction of a capture shaft, screening and control building at Visteon on Rotunda Drive along the Rouge River and reconstruction of existing capture shafts along Rotunda Drive, the Rouge River and Greenfield Pumping Station. The East Dearborn CSO Control Program consists of the construction of two Treatment Shafts for two major outfalls identified as CSO 016 and CSO 017 (Contracts 5 and 6) and two smaller outfalls. The treatment shaft for CSO 016 consists of a 3.3 million gallon, 70 foot diameter shaft with a chlorination storage and control building located at the intersection of Palmer Street and Colson Avenue. The project also has a 45 cubic feet per second pumping station that diverts flows from two small outfalls to CSO 016. The Treatment Shaft at CSO 017 consists of a 6.8 million gallon, 95 foot diameter capture shaft located at Irving and Prospect. Similar to CSO 016, the project also has a chlorination storage and control building that houses the electrical controls, the sampling room, the sodium hypochlorite pumps, and the backup generator. The projects were bid in 2005 and both are under construction with approximately 30 to 40% completion level. The remaining phases of the project are currently under design with the city's consultant. Funding source – Sewer fund, Bonds, Grants, SRF's. Contact person – Jim Murray and Godfrey Udoji.			
<b>N95000 STORM SWR-MICH/GRNFLD/HBRD/MERCURY</b>	<b>7,450,000</b>	<b>7,450,000</b>	<b>0</b>
Construct storm relief sewers, water mains and concrete pavement replacement (8" thick). Funding source – SRF funding. Contact person – Alan Loebach.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>N95100 STORM SWR-CHERRY HILL,SHADY HOL/GLFCRS 10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
Construct storm relief sewers, water mains and concrete pavement replacement (8" thick). Funding source – SRF funding. Contact person – M. Patel.			
<b>N96000 CSO SECURITY CAMERA/FIBER PROJECT</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Install a complete security system for all Sewerage facilities. Funding source – Sewer fund. Contact person – Paul Klink/Keven O'Brien.			
<b>P02007 WATER MAIN REPLACEMENT 2006/2007</b>	<b>779,321</b>	<b>779,321</b>	<b>0</b>
<b>P02008 WATER MAIN REPLACEMENT 2007/2008</b>	<b>4,322,565</b>	<b>4,322,565</b>	<b>0</b>
<b>P02009 WATER MAIN REPLACEMENT 2008/2009</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>
The project consists of abandoning approximately 9,000 l.f. of old deteriorated 6" water main and replace with 8" dia. or larger ductile iron water main with new standard fire hydrants and gate valves. Also included is the restoration of overlying pavements, walks, driveways and lawns disturbed by the construction. Funding source – Water fund. Contact person – M. Patel.			
<b>P10000 WATER MAIN REPLACEMENT CITY-WIDE</b>	<b>53,125,600</b>	<b>3,025,000</b>	<b>0</b>
Water main installation and replacement. Funding source – DWRF funding. Contact person – M. Patel/Alan Loebach.			
<b>P12000 WATER MAIN REPLACEMENT RESERVE</b>	<b>22,793,090</b>	<b>141,326</b>	<b>3,267,617</b>
This project will be used as a reserve to accumulate funds for future water main projects. New projects will be created and funded by reallocating from this reserve as needs are identified. Funding source – Water fund. Contact person – M. Patel.			
<b>P24108 WATER MAIN LINING - GRNFLD / FORD ROAD</b>	<b>588,000</b>	<b>588,000</b>	<b>0</b>
Installation of interior lining of existing 8" water main on Greenfield Avenue, south of Rotunda to Butler Road; and 12" water main on west bound Ford Road, from Mercury Drive to M-39. Funding source – Water fund. Contact person – M. Patel.			
<b>P54700 WATER MAIN REPL WARREN, SCHFR/LONYO</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>
This project consists of abandoning old deteriorated 8" and 10" diameter water mains and replace with 6,670 l.f. of 12" diameter ductile iron water main with new standard fire hydrants and gate valves. Funding source – Water fund. Contact person – Sam Shilbayeh.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>Q01900 WEST VILLAGE DR RECON, MASON/OAKWD</b>	<b>1,201,000</b>	<b>21,000</b>	<b>0</b>
Construct new 15" dia. storm relief sewer (approx. 850 l.f.). Replace existing 8" sanitary and 15" combined sewer with 10" dia. sanitary sewer (approx. 850 l.f.). Replace existing 12" & 10" dia. water mains with new 12" dia. water main. Remove and replace existing pavement with 8" thick concrete pavement. Funding source – Major Street & Trunkline, Sewer and Water funds. Contact person – Alan Loebach.			
<b>Q02000 PARK ST RECONSTR, OUTER DR-NOWLIN</b>	<b>658,000</b>	<b>678,000</b>	<b>0</b>
Replace existing 6" dia. water mains with new 8" dia. water main. Remove and replace existing pavement with 8" thick concrete pavement. Funding source – Local Street and Water funds. Contact person – M. Patel.			
<b>Q02800 TELEGRAPH RESURF, S. HIGHLAND/FORD RD</b>	<b>24,938</b>	<b>34,938</b>	<b>0</b>
An M.D.O.T. project to cold mill and resurface Telegraph, including storm sewers and drainage structure cleaning. Funding source – Major Street & Trunkline and General Capital Improvement funds. Contact person – M. Patel.			
<b>Q06800 MICHIGAN AVE RECON, FIRESTONE-WYMG</b>	<b>2,289,193</b>	<b>2,319,193</b>	<b>0</b>
MDOT project to reconstruct Michigan Avenue from Firestone to Wyoming (East City Limits). Old water mains will be replaced. Streetscape elements will be placed from Firestone to Miller. The proposed work within Dearborn is part of MDOT's overall project to reconstruct Michigan Avenue from Firestone in Dearborn to Livernois in Detroit. Funding source – Major Street & Trunkline and Water funds and EDDDA. Contact person – M. Patel.			
<b>Q55307 STREET PVMNT, CURB &amp; CB RPR 2006/2007</b>	<b>1,581,882</b>	<b>1,593,882</b>	<b>0</b>
Repair deteriorated pavement and concrete curbs. Also, repair pavement, walks and drive apron breaks resulting from water main repairs and/or sewer taps or connections. Funding source – Major Street & Trunkline, Local Street, General Capital Improvement, Sewer and Water funds. Contact person – M. Patel.			
<b>Q55607 STREET RESURFACE/WTR MAIN 2006/2007 BG</b>	<b>806,810</b>	<b>816,810</b>	<b>0</b>
Resurface approximately 1.18 miles of the City's Major & Local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project also includes replacement of existing 6" water main with 8" dia. (minimum size as required). This water main presently has frequent breaks, therefore we are proposing to replace it in conjunction with the resurfacing project. The entire project serves residential neighborhoods. Funding source – Community Development Block Grant funds. Contact person – M. Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>Q55708 ASPHALT STREET RESURFACING 2007/2008</b>	<b>3,062,643</b>	<b>3,062,719</b>	<b>0</b>
Resurface deteriorated streets which are part of the City's Major and Local Street system and are in poor condition, including curb repair. Funding source – Major Street & Trunkline, Local Street and Sewer funds. Contact person – M. Patel.			
<b>Q55808 STREET PVMNT, CURB &amp; CB RPR 2007/2008</b>	<b>1,573,200</b>	<b>1,583,200</b>	<b>0</b>
To repair deteriorated pavement and concrete curbs. Also, repair pavement, walks and drive apron breaks resulting from water main repairs and/or sewer taps or connections. Funding source - Major Street & Trunkline, Local Street, General Capital Improvement, Sewer and Water funds. Contact person – M. Patel.			
<b>Q55908 PAVEMENT JOINT SEALING 2007/2008</b>	<b>0</b>	<b>474,706</b>	<b>0</b>
Project replaced by Q56609. Funding source – Major Street & Trunkline, Local Street and General Capital Improvement funds. Contact person – Sam Shilbayeh.			
<b>Q56007 CATCH BASIN REPAIR 2006/2007</b>	<b>0</b>	<b>125,000</b>	<b>0</b>
Project cancelled; repairs done as part of Street Pavement, Curb & Catch Basin Repair project. Funding source – Major Street & Trunkline, Local Street and Sewer funds. Contact person – Kevin O'Brien.			
<b>Q56108 STREET RESURFACE/WTR MAIN 2007/2008 BG</b>	<b>869,080</b>	<b>994,080</b>	<b>0</b>
Resurface approximately .65 miles of the City's local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project also includes replacement of 3,400 l.f. of existing 6" dia. water main with 8" dia. (minimum size as required). This water main presently has frequent breaks; therefore, we are proposing to replace it in conjunction with the resurfacing project. The entire project serves residential neighborhoods. Funding source – Community Development Block Grant fund. Contact person – M. Patel.			
<b>Q56509 STREET PVMNT, CURB &amp; CB RPR 2008/2009</b>	<b>1,797,246</b>	<b>1,672,246</b>	<b>0</b>
Repair deteriorated pavement and concrete curbs. Also, repair pavement, walks and drive apron breaks resulting from water main repairs and/or sewer taps or connections. Funding source – Major Street & Trunkline, Local Street, General Capital Improvement, Sewer and Water funds. Contact person – M. Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>Q56609 PAVEMENT JOINT SEALING 2008/2009</b>	<b>350,000</b>	<b>400,000</b>	<b>0</b>
This project consists of removing old joint material and dirt from the existing roadway joints and filling with hot poured rubber compound. Funding source – Major Street & Trunkline and Local Street funds. Contact person – M. Patel.			
<b>Q56709 ASPHALT STREET PVMNT RESURF 2008/2009</b>	<b>2,552,206</b>	<b>2,176,125</b>	<b>0</b>
Resurface deteriorated streets which are part of the City's Major and Local Street system and are in poor condition, including curb repair. Funding source – Major Street & Trunkline and Local Street funds. Contact person – M. Patel.			
<b>Q56909 STREET RESRF &amp; WTR MN REPL 2008/2009 BG</b>	<b>1,335,236</b>	<b>1,200,236</b>	<b>0</b>
Resurface approximately 4.75 miles of the City's Major and Local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project also includes replacement of existing 6" dia. water main with 8" dia. (minimum size as required). This water main presently has frequent breaks, therefore, we are proposing to replace it in the conjunction with the resurfacing project. Funding source – Community Development Block Grant fund. Contact person – M. Patel.			
<b>Q57009 OAKWOOD RECONST, MICH/MORLEY</b>	<b>500,000</b>	<b>485,775</b>	<b>0</b>
Oakwood Reconstruction project from Michigan Avenue to Morley partially is a storm sewer separation project that involve new Storm Sewer construction, Water Main Replacement and Pavement Reconstruction approximately 350' in length. Funding source – Major Street & Trunkline, Sewer and Water funds. Contact person – M. Patel.			
<b>Q57109 RESURFACE ALLEY SOUTH OF DIX</b>	<b>57,606</b>	<b>57,606</b>	<b>0</b>
To resurface deteriorated alleys which are part of the City's Local Street system and are in poor condition, including base repair. Funding source – General Capital Improvement fund. Contact person – M. Patel.			
<b>Q57209 TRAFFIC ENGINEERING SERVICES</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Miscellaneous traffic engineering studies throughout the City and not related to existing capital improvement projects. Funding source – Major Street & Trunkline and Local Street funds. Contact person – M. Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>Q57310 PAVEMENT ALTERATION ALTAR @ FORD ROAD</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>
Pavement alteration is recommended to minimize traffic congestion, especially during school hours and during special events. Funding source – Local Street fund. Contact person – M. Patel.			
<b>Q57410 PAVEMENT ALTERATION VERNOR, FERNEY/DALE</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>
Pavement alteration is proposed for the Dix/Vernor roadway to calm down traffic. Streetscape work along Dix and Vernor is proposed. Funding source – Major Street & Trunkline fund. Contact person – M. Patel.			
<b>Q57509 DIX RESURFACE, FERNEY/E CITY LIMITS</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
Wayne County has scheduled resurfacing of Dix Avenue from Ferney to the city limits. DPW Engineering personnel will be involved in construction administration and public relations. Funding source – Major Street & Trunkline fund. Contact person – M. Patel.			
<b>Q57610 CHASE RD RESURFACE, FORD/TIREMAN</b>	<b>487,370</b>	<b>0</b>	<b>487,370</b>
Cold mill and resurface Chase Road from Ford Road to Tireman Avenue, approximately 7,900 l.f. Funding source – Major Street & Trunkline fund. Contact person – M. Patel / Sam Shilbayeh.			
<b>Q57710 PAVEMENT JOINT SEALING 2009/2010</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Consists of removing old joint material and dirt from the existing roadway joints and filling with hot poured rubber compound. Funding source – Major Street & Trunkline and Local Street funds. Contact person – Sam Shilbayeh.			
<b>Q57810 ASPHALT STREET PAVEMENT RESURF 2009/2010</b>	<b>1,448,000</b>	<b>0</b>	<b>1,448,000</b>
Resurface deteriorated streets which are part of the City's Local Street system and are in poor condition, including curb repair. Funding source – Local Street fund. Contact person – M. Patel.			
<b>Q57910 STREET PVMT, CURB &amp; CB REPAIR 2009/2010</b>	<b>1,175,000</b>	<b>0</b>	<b>1,175,000</b>
Resurface deteriorated pavement and concrete curbs. Also, repair pavement, walks and driveway apron breaks resulting from water main repairs and/or sewer taps or connections. Funding source – Major Street and Trunkline, Local Street, General Capital Improvement, Sewer and Water funds. Contact person – M. Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<p><b>Q58009 MICH AVE RECONSTRUCTION, NOWLIN/EVRGRN</b>      <b>10,000</b></p> <p>Repair deteriorated roadway and provide improved ride/durability of the roadway. Funding source – Major Street &amp; Trunkline fund. Contact person – M. Patel.</p>	<b>10,000</b>	<b>0</b>	<b>5,000</b>
<p><b>Q58111 RESURFACE MORROSS CIRCLE</b>      <b>130,300</b></p> <p>Resurface/repair deteriorated roadway base. Funding source –SAD. Contact person – M. Patel.</p>	<b>130,300</b>	<b>0</b>	<b>0</b>
<p><b>Q58210 ALLEY PAVEMENT REPAIR 2009/2010</b>      <b>630,000</b></p> <p>Repair deteriorated alley pavement. Funding source – General Capital Improvement fund. Contact person – M. Patel.</p>	<b>630,000</b>	<b>0</b>	<b>0</b>
<p><b>Q58310 STREET RESURF &amp; WTR MAIN REPL 2009/2010 BG</b>      <b>1,515,994</b></p> <p>Resurface approximately 1.3 miles of the City’s Major and Local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project includes replacement of existing 6” dia. water main with 8” dia. (minimum size as required). This water main presently has frequent breaks therefore we are proposing to replace it in conjunction with the resurfacing project. The entire project serves residential neighborhoods. Funding source – Block Grant funds. Contact person – M. Patel.</p>	<b>1,515,994</b>	<b>0</b>	<b>1,515,994</b>
<p><b>Q58410 SB SOUTHFIELD SERVICE DR RESURF, FORD/MICH</b>      <b>25,000</b></p> <p>The southbound Southfield Service Drive was constructed in 1964 and last resurfaced in 1990. Southbound Southfield Service Drive will be cold milled and resurfaced from south of Ford Road to Michigan Avenue. Funding source – Major Street &amp; Trunkline fund. Contact person – M. Patel / Sam Shilbayeh.</p>	<b>25,000</b>	<b>0</b>	<b>0</b>
<p><b>Q58510 MILLER ROAD RESURFACE, WARREN/TIREMAN</b>      <b>25,000</b></p> <p>Miller Road was originally constructed in 1927 and last resurfaced in 1977. Miller Road will be cold milled and resurfaced from Warren to Tireman, with new concrete curb. Funding source – Major Street &amp; Trunkline fund. Contact person – M. Patel / Sam Shilbayeh.</p>	<b>25,000</b>	<b>0</b>	<b>0</b>

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>Q99999 INFRASTRUCTURE RESERVE</b>	<b>638,823</b>	<b>867,533</b>	<b>0</b>
This project represents anticipated future funding for the city's portion of costs related to annual infrastructure projects. These funds would be reallocated to fund projects such as sidewalk replacement, curb and catch basin and pavement repair projects as needs are identified. Funding source – Major Street & Trunkline, Local Street and General Capital Improvement funds. Contact person – Godfrey Udoji.			
<b>R02007 SIDEWALK REPLACEMENT 2006/2007</b>	<b>1,081,383</b>	<b>1,269,700</b>	<b>0</b>
<b>R02008 SIDEWALK REPLACEMENT 2007/2008</b>	<b>498,200</b>	<b>1,007,200</b>	<b>0</b>
<b>R02009 SIDEWALK REPLACEMENT 2008/2009</b>	<b>0</b>	<b>752,500</b>	<b>0</b>
Annual sidewalk and driveway apron repair which includes: a) removal of condemned sidewalk and replacing with new 4" concrete sidewalk; b) placement of new 4" concrete sidewalk at locations where there has been no previous sidewalk; c) removal of condemned driveway apron and replacing with new 5" concrete driveway apron; and d) place/repair walk ramps to standards to provide for handicap/wheelchair use at intersections. Funding source – Major Street & Trunkline, Local Street, Sewer, Water and General Capital Improvement funds Contact person – M. Patel.			
<b>S02700 FORD RD STR LGHTNG, MRCRY DR-WYOMING</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
Approximately 120 street lights were removed and/or will be removed on Ford Road, from Mercury Drive to Wyoming as part of the Ford Road Reconstruction Project. The City is requesting MDOT to replace with decorative lighting approximately the same numbers as were/are removed. Funding source – Major Street & Trunkline fund. Contact person – M. Patel.			
<b>T14909 REPLACE BRIDGE – FORD ROAD &amp; EVERGREEN</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>
Superstructure replacement, partial replacement of abutments and piers and approach work. Funding source – Major Street & Trunkline fund. Contact person – M. Patel.			
<b>T15009 REPLACE BRIDGE – MICHIGAN AVE &amp; ROUGE RIVER</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
Superstructure replacement, partial replacement of abutments and piers and approach work. Funding source – Major Street & Trunkline fund. Contact person – M. Patel.			
<b>U01500 TRAFFIC SIGNAL LED RETRO-FIT</b>	<b>136,123</b>	<b>191,310</b>	<b>0</b>
Complete LED (Light Emmiting Diode) replacement (retro-fit) of incandescent light bulbs in traffic signals. An energy savings of 90% will be realized. Funding source – Major Street & Trunkline fund. Contact person – Jack Barron.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2010**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY10</u>
<b>U01700 ADA PEDESTRN SIGNAL, COUNTDOWN &amp; AUD</b>	<b>71,867</b>	<b>87,382</b>	<b>0</b>
Place countdown and audible pedestrian signals at the following locations: Michigan and Oakman, Michigan and Schaefer, Michigan and Schlaff, Michigan and Oakwood, Michigan and Monroe, Michigan and Mason, Warren and Chase, Warren and Schaefer, Military and Newman, West Village and Schaefer and Bryan. Funding source – Major Street & Trunkline fund. Contact person – Jack Barron.			
<b>X03500 GEOGRAPHIC INFORMATION SYSTEM (GIS)</b>	<b>1,265,031</b>	<b>1,343,476</b>	<b>0</b>
This special program is the basis for the Phase II Implementation Plan of the Divisions CADD System involving the Development of Engineering GIS compatible with proposed City Wide GIS. Integrates the Engineering CADD System with GIS. Funding source - Major Street & Trunkline, Local Street, General Capital Improvement, Sewer and Water funds. Contact person – Godfrey Udoji.			
<b>X05300 DOCUMENT AUTOMATION</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>
Automation (scanning and management of documents in an electronic medium) of Engineering Division’s documents such as “As Built” construction drawings, construction project files, assessor’s maps, sewer-water pavement section maps and miscellaneous other documents/correspondence. Funding source - Major Street & Trunkline, Local Street, General Capital Improvement, Sewer and Water funds. Contact person – Alan Loebach.			

# **PUBLIC SAFETY**

**Police Department – Administration**

**Police Department – Patrol Division**

**Police Department – Investigative Division**

**Police Department – Support Services Division**

**Police Department – Motor Carrier & Animal Shelter Divisions**

**Fire Department – Fire and Emergency Management**

**Department of Public Works – Property Maintenance  
Enforcement**

**Residential Services**

**Economic & Community Development – Commercial Services**

**Non-departmental – Public Safety**

**Drug Law Enforcement Fund**

**Designated Purposes Fund**

**Information Services Fund - Radio**





## **POLICE DEPARTMENT - Administration**

**Fund 101**

**Chief of Police: Ronald Haddad**

### **MISSION:**

*It is the mission of the Dearborn Police Department to provide a sense of security for the people by protecting life and property, reducing the opportunity for crime and disorder, enforcing the law, and providing other police-related services as required by the community in a manner consistent with the values of a free society. The Department embraces its tradition, honor and integrity, while at all times maintaining the highest ethical standards to preserve public confidence.*

### **INTRODUCTION:**

The Administrative Division of the Police Department is responsible to coordinate all of the major activities and efforts of its three divisions, being Patrol, Investigative and Support Services.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Administrative Division is the liaison between the Police Department and other city divisions, community based neighborhood groups, local community service organizations, religious, educational institutions, Wayne County Sheriffs Department, Department of Homeland Security, professional Chiefs of Police organizations, and local charity organizations.
- Driver's License Bureau
- Mayoral Liaison
- Custodial Staff

#### **Quick Fact:**

*On December 15<sup>th</sup>, 2008 Ronald Haddad became the department's 18<sup>th</sup> Police Chief.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 313,723	\$ 502,392	\$ 503,072	\$ 731,183
Operating Expense	461,160	503,670	517,201	1,618,060
Supplies	426,146	458,450	444,314	420,534
Other Services & Charges	300	180	730	-
Undistributed Appropriations			82,151	38,000
Transfers Out	461,088	461,038	461,038	459,826
Total	<u>\$ 1,662,417</u>	<u>\$ 1,925,730</u>	<u>\$ 2,008,506</u>	<u>\$ 3,267,603</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	3.00	3.00	3.00	5.00
Part-time positions	1.88	2.90	2.90	1.64
Total	<u>4.88</u>	<u>5.90</u>	<u>5.90</u>	<u>6.64</u>

### **Fiscal Year 2009-2010 Objectives:**

- Maintain competent staff to ensure the delivery of quality police services to the community.
- Obtain the resources necessary to achieve our Mission from broad and diverse sources.
- Maintain mutually beneficial relationships with selected entities that promote openness and a spirit of cooperation.
- Maintain a high level of support and trust from the community that we serve.
- Provide the citizens of Dearborn with safe neighborhoods and business districts while maintaining safe public roadways.
- Continue to maintain social order consistent with community standards and statutory requirements.
- Provide professional and consistent police services supported by a broad range of IT systems.

## **POLICE DEPARTMENT – Patrol Division**

**Fund 101**

**Commander: Joe Doulette**

### **MISSION:**

*Our mission is threefold: To serve the community by providing it with the highest possible degree of police services; to present a positive and professional image of the City and its' Police Department at all times; and to promote the trust, respect and cooperation of the community.*

### **INTRODUCTION:**

The Patrol Division is the largest and certainly the most visible Division of the Police Department. It consists of 116 sworn Police Officers, 18 Supervisors, 3 Motor Carrier Officers, and 14 part-time Ordinance Enforcement Officers. This manpower represents nearly 70% of the Police Department.

The Division consists of the three primary Platoons (Days, Afternoons, and Midnights) which are staffed with well trained uniformed officers that perform preventative patrol, law/traffic enforcement operations, immediate citizen assistance and emergency response twenty-four hours a day. These highly professional officers of the Patrol Division engage in proactive visible patrol operations on the streets and in the business centers throughout the City.

The Ordinance Enforcement Unit includes Motor Carrier, Animal Control and Parking Enforcement operations. Each of these units is individually staffed and provides specific duties related to their area of responsibility. All members of these units remain flexible in assignment and handle a vast array of specialized and administrative assignments.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Traffic Enforcement
- Criminal Apprehension
- Police Jail (Lock Up)
- Commercial Vehicle Enforcement (Motor Carrier Unit)
- Canine Unit
- SWAT
- Bomb Squad (EOD)

#### **Quick Fact:**

*During 2008, the K-9 unit provided 20 demonstrations to schools and community groups. Nearly 1400 people observed the demonstration.*

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 15,553,262	\$ 16,582,500	\$ 16,456,417	\$ 16,150,277
Operating Expense	678,715	642,069	671,963	1,559,433
Supplies	98,968	101,821	107,600	97,500
Other Services & Charges	870	870	1,040	250
Total	<u>\$ 16,331,815</u>	<u>\$ 17,327,260</u>	<u>\$ 17,237,020</u>	<u>\$ 17,807,460</u>

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	143.00	141.00	141.00	138.00
Part-time positions	0.00	0.00	0.00	0.00
Total	<u>143.00</u>	<u>141.00</u>	<u>141.00</u>	<u>138.00</u>

### Fiscal Year 2009-2010 Objectives:

- The Dearborn Police Department will continue to support Public Service Days (PSD). Public Service Days are to enable the Department of Public Works to adequately sweep city streets, trim trees, clean sewers, and to perform other city maintenance services in a safe and efficient manner, without the hindrance of vehicles being parked on the street. They will also enable rubbish collection services to efficiently and safely remove rubbish and other debris. The Ordinance Enforcement Division has been charged with the assignment of clearing residential streets of vehicles to assist the Department of Public Works on Public Service Days.
- Continue to promote positive community relations by making the K-9 units available for demonstrations. Demonstrations allow the community to see the dogs up close and demonstrate their value to the community. The unit has become one of the states most well rounded squads and offers the community professional service that is unique to Dearborn. Officers will continue to develop their skills and provide the citizens with the service they have grown to expect.
- Citizen Complaints shall be reduced. This will be accomplished through close supervision, training and a firm policy on customer service. Sergeants will be held accountable for their officer's actions. Sergeants will address attitude, demeanor and professionalism issues immediately and firmly. Supervisors will promote a positive and professional work environment and discourage rumors, complaining and negative attitudes.
- Patrol supervisors will promote and support departmental goals and objectives. Supervisors will take the time to explain the reasons for change and the benefits to the department. Officers will be encouraged to offer ideas and suggestions and to participate in improving and promoting the department's objectives.
- Officers will continue to document blight conditions, improper signage, traffic hazards and other indications of area deterioration. Officers will strive to have positive interactions with individuals within their beat. Officers will take an active role in establishing crime patterns within their beats, identifying potential suspects, and offer reasonable crime prevention strategies. Primary beat cars will be the first responders for activity in their beat.
- Officers will continue to improve upon their excellent relationship with the citizens that they serve by:
  - *Establishing positive communications during routine citizen contacts.*
  - *Utilizing proper telephone procedures.*
  - *Making every attempt to resolve a citizens concern, question, or problem before passing them on to another bureau or department.*

### **Prior Year Achievements:**

- During 2008, the officers assigned to the Patrol Division affected the arrest of nearly 7,184 criminals, including 1,914 felonies. Total arrest counts were relatively unchanged from 2007 totals.
- The Patrol Division Lock-Up processed nearly 5,536 prisoners during 2008; those processed included over 3,861 males, 1,263 females, and 412 juvenile offenders.
- In 2007, The Dearborn Police Department entered into a space sharing agreement with The Calhoun County Sheriff's Department. 2008 was the first full year of operation for this very successful program. This agreement allows for a one to one exchange rate for prisoner housing. The Calhoun County Sheriff's Department utilizes our facility as a temporary holding facility for their prisoners that are being transferred to their facility, the airport, or other governmental facilities. Year to date we have housed approximately 1655 Calhoun County prisoners for a total of 2482 days. A savings of approximately \$116,000 (18%) in prisoner housing costs.
- The department maintained a strong Beat Integrity policy, designed to make officers highly visible in the residential neighborhoods. Officers continued with the department's initiative to aggressively identify and correct safety or blight related issues which were discovered within their patrol beats. During 2008, officers identified and reported approximately 2,000 of these problems compared to 1,014 in 2007. Hundreds of these requests were addressed and a multitude of deficiencies were corrected.
- This year officers completed several Park and Walk details. Officers were encouraged to respond to new businesses on their beats, schools and to neighborhood meetings. Officers also completed several Park & Walks as follow up to victims of crime. This continues to be an excellent public relations tool. This program helps to instill a sense of beat ownership and community awareness into our new officers. Officers completed over 2,200 Park & Walk's in 2008.
- Twelve (12) probationary officers successfully fulfilled the requirements of the Field Training and Evaluation Program and the Probationary Review Board subsequently terminated their probationary status. In 2008 the "End of Probation Report" was reviewed and amended. It was determined that the report could be condensed into a shorter version for easier informational retrieval. These reports assist the Probationary Review Board in making an educated and articulate decision in terminating the probationary status.
- All officers in the Patrol Division received new state of the art, Motorola MT1500 portable handheld radios to replace the obsolete Motorola HT1000 radios issued over 10 years ago.
- The Patrol Division continually seeks new and innovative ways to combat criminal activity. Four of our new 2009 patrol vehicles have been equipped with new "LOJACK" stolen vehicle locating devices. The older "LOJACK" units that we installed in patrol vehicles years ago were prone to failure and were hard to use. The new "LOJACK" technology makes the system very reliable and easy to use. We are looking forward to utilizing this new technology to our advantage.
- The city of Dearborn purchased two new Swat Cars as the pervious Swat Cars were retired and taken out of service. The "S-Car" program utilizes S.W.A.T. personnel assigned to the patrol division. These are patrol vehicles armed with S.W.A.T. equipment and used on the road like any other patrol car.
- The Ordinance Enforcement Division as a whole was active with 6 snow emergencies in 2008, with enforcement that resulted in issuing 3,107 citations for \$ 217,490 in assessed revenue.
- Parking Enforcement Unit(s) statistical totals remain high, issuing some 21,647 citations for assessed revenue at \$962,748. Parking Enforcement Officers tagged over 950 vehicles as abandoned, resulting in 220 of these eyesore vehicles being towed from our residential streets and businesses.
- Auto Pound Coordinator/Auto Theft Recovery Officer processed over 1,500 impounded or abandoned vehicles. Over 390 vehicles were sold at auction, with realized revenue at \$39,685.
- Friends for the Dearborn Animal Shelter (FFDAS), continues to manage the Dearborn Animal Shelter, assuming responsibility for direct care, feeding, and placement of animals. The Dearborn Animal Shelter received and processed over 4,700 animals. A remarkable 100% save rate of the adoptable animals being placed in homes.
- The K-9 Unit continues to promote positive community relations by making the K-9 units available for demonstrations. There were 20 demonstrations with over 1300 people in attendance.
- The K-9 Unit has continued to conduct school sweeps in the Dearborn Public School system. School officials have been very supportive of the program and have assisted in making the program a success.

**Prior Year Achievements (continued):**

- In May 2008 the SWAT team trained at the Alpena Combat Readiness Training Center for five days. This facility allows the team to use a nine building training area where the team can practice entries using chemical agents and diversionary devices. While there the team conducted several scenarios, which included barricaded gunman situations, injured officer rescues, hostage rescues, and high-risk raids.
- The Bomb team has added two officers, Cpl. Jeffrey Garrison and Cpl. Andrea Danak, the squad's first female member.
- A new bomb response vehicle was sought through Wayne County Emergency Management using Southeast Michigan Urban Area Security Initiative (S.E.MI.U.A.S.I.) funding. The specifications were written and submitted as a request for proposal. Bids were received and evaluated and a vendor was chosen. The truck is being fabricated and is expected to be delivered in 2009.
- During the busy 2008 holiday season, the Patrol Division was able to deploy supplemental patrols during peak times to act as a highly visible deterrent to criminal activity. This was accomplished through money obtained through grants.
- In a collaborative effort, members of the Patrol Division worked closely with the Fairlane Town Center (FTC) management and security to implement a policy to discourage loitering. The centers newer "Adult Supervision" policy has all but eliminated issues with loitering inside of the facility. The new problem was with juveniles loitering outside of the facility in the parking lots and in and around the STAR theatre. Loitering signs were developed and installed, pedestrian barriers were installed, and FTC officers were trained in how to utilize the "Loitering Ordinance" appropriately. The new policy has proven to be effective as there have been fewer problems with youths loitering at the FTC facility both inside and out.

## **POLICE DEPARTMENT – Investigative Division**

**Fund 101**

**Commander: William Leavens**

### **MISSION:**

*The Investigative Division will provide a professional and service oriented image of the Dearborn Police Department to the community and general public. Our mission is accomplished by providing timely and specialized assistance to crime victims, the general public and the Patrol Division in the best interests of justice. Our duties and responsibilities are conducted in a manner which exemplifies the highest standards of Law Enforcement.*

### **INTRODUCTION:**

The Investigative Division includes all departmental activities involving criminal investigations, to include; The Detective Bureau, Special Operations (surveillance), Narcotics Bureau, Accident Investigation Bureau, Crime Lab, Crisis Negotiation Team, Youth Bureau, and the School Resource Officer program. The division provides a centralized source to investigate criminal activity from a proactive as well as reactive approach. Our mission, capabilities and technical services require us to work closely with local Law Enforcement Agencies as well as agencies at the County, State and Federal level.

The environment with which this division works is always advancing in today's fast paced society. The division prides itself with remaining state-of-the-art in both technical equipment and training of personnel.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Detective Bureau
- Crime Lab
- Special Operations
- Narcotics Bureau
- Accident Investigation Bureau
- Youth Bureau
- Polygraph
- Crisis Negotiation Team
- Joint Terrorism Task Force

#### **Quick Fact:**

*The Investigative division investigated over 2,000 criminal cases with over 400 felony prosecutions in 2008.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 7,003,849	\$ 7,505,320	\$ 6,858,071	\$ 7,253,053
Operating Expense	33,517	23,011	26,863	118,586
Supplies	15,296	8,650	11,848	2,500
Other Services & Charges	1,538	1,000	3,600	950
Capital Outlay	6,295	7,943	14,402	0
Expenses Allocated Out	(274,212)	(260,000)	(275,000)	(282,000)
<b>Total</b>	<b>\$ 6,786,283</b>	<b>\$ 7,285,924</b>	<b>\$ 6,639,784</b>	<b>\$ 7,093,089</b>

### **PERSONNEL SUMMARY**

Full-time positions	46.00	48.00	48.00	52.00
Part-time positions	6.30	6.30	6.30	5.06
<b>Total</b>	<b>52.30</b>	<b>54.30</b>	<b>54.30</b>	<b>57.06</b>

### **Fiscal Year 2009-2010 Objectives:**

#### **Special Operations Unit**

- The unit will continue to work in conjunction with the Detective Bureau and Patrol Division in order to improve communication, and share information.
- The unit will become more familiar with the NET RMS Computer System in order to assist with targeting pattern crimes and developing suspects.
- The unit will continue to work with neighboring jurisdictions and share information that may help solve crimes that cross over from city to city.
- The Special Operations Unit has an excellent working relationship with numerous local businesses. The unit will continue these relationships as well as develop new ones in order to develop lines of communication and information sharing.

#### **Traffic Safety Bureau**

- Establish greater participation in a ride-along program for neighborhood association officers. This program allows a neighborhood association official to ride along with a Traffic Safety Bureau officer during a traffic enforcement shift. The purpose of the program is to give the citizen a better understanding of real-world issues in traffic enforcement and offer them a chance to see the issue from the perspective of a traffic enforcement officer.
- Utilize the pneumatic traffic counter during warm weather months. This device will help us to get a better idea of specific traffic problems and patterns on any given street.
- Host several more RADAR and LIDAR training classes throughout the year in order train as many of our officers as possible in the use of traffic laser and radar.
- Continue to utilize the pole-mounted radar speed display signs in an effort to slow traffic on local streets where complaints of speeding vehicles originate.
- Track traffic crash data to determine areas experiencing a high incidence of traffic crashes in order to assign enforcement appropriately.
- Become members of the Traffic Improvement Association in order to benefit from their traffic engineering services.

## **Fiscal Year 2009-2010 Objectives (continued):**

### **Detective Bureau**

- The Detective Bureau will work to improve communication and the flow of information with all investigative units within the division.
- The Detective Bureau will institute policies and procedures accompanied by training to facilitate a smooth entry of investigative corporals to the Detective Bureau staff. Part of these procedures will include the development of a system to track and train Investigators and Detectives to insure all personnel receive and continue with relating training.
- Continue in the integration and updating of procedures for completing thorough investigations which are part of the comprehensive "Investigative Training Manual" utilized to train all investigative units within the division.
- Continue in the streamlining of case assignment procedures to insure efficiency meeting the investigative needs of the police department.
- Develop policies and procedures in preparation for the installation and use of Audio/Video recording of investigative interviews. The procedures will be developed utilizing input from the City of Dearborn Legal Department and Wayne county Prosecutors office.
- Continue in the development and institution of policies, procedures and training that will insure uniformity in investigative competency, legal document preparation, and to make certain proper investigative techniques are utilized to develop the most solid case to bring forward for prosecution.

### **Crime Lab**

- Continue to train the new Corporal in the lab in the discipline of fingerprint identification by using in-house training and attending training seminars working toward the goal of becoming a qualified expert.
- Attend at least two professional classes to stay up to date on the advances of evidence processing, fingerprint processing, A.F.I.S. systems, and crime scene reconstruction.
- Provide continuing education to evidence technicians.
- Initiate quarterly training in the disciplines of blood stain pattern interpretation, bullet trajectory, and crime scene reconstruction.

### **Computer and Internet Crime Unit**

- Maintain current computer forensic analysis capabilities.
- Evaluate the need for mobile phone forensic analysis capabilities.
- Obtain computer forensic analysis training for an additional investigator.

### **Youth Services Bureau**

- Train and assign the Youth Bureau Investigators cases involving adult suspects and perpetrators to ensure their proficiency in prosecuting adult cases. This will streamline and improve efficiency in cases that have both juvenile and adult suspects.
- Train and expose the SRO's to juvenile prosecution procedures so that they may be of assistance in juvenile case and prosecution follow-up.
- Continue in the integration of procedures for completing thorough investigations which are part of the comprehensive "Investigative Training Manual" utilized to train all investigative units within the division.
- Continue in the development and institution of policies, procedures and training that will insure uniformity in investigative competency, legal document preparation, and to make certain proper investigative techniques are utilized to develop the most solid case to bring forward for prosecution.

### **Wayne County Prosecutor Satellite Program**

- Continue to provide the citizens of Dearborn with the best service possible by having on-site Wayne County Prosecutors.

### **Crisis Negotiation Team**

- Future goals are to improve and increase training, and to further develop the negotiation tactics and proficiency of the team.

**Fiscal Year 2009-2010 Objectives (continued):**

**Joint Terrorism Task Force**

- Continue the assignment of a highly skilled officer to the JTTF to assist the FBI and the JTTF in their investigation of potential terrorist activities by properly utilizing the full intelligence resources of the Dearborn Police Department.
- To utilize the opportunity to work with the FBI and the other participating agencies to enhance professional relationships and further investigative capabilities.
- To enhance the flow of intelligence information into the Dearborn Police Department from the participating JTTF agencies to increase the overall level of safety for the residents of the city of Dearborn.

**Prior Year Achievements (2008 Calendar Year):**

**Special Operations Unit**

- The Special Operations Unit is a proactive unit and was involved in numerous significant arrest situations throughout the year. This unit is responsible for identifying pattern crime, arresting suspects during crimes in progress, and is often utilized to find and arrest suspects for the Detective Bureau.

**Arrests for year 2008**

• Armed Robbery	35
• Robbery Not Armed	4
• CSC	1
• CCW	3
• UDAA/ Larceny F/MV	65
• Breaking and Entering	24
• Larcenies	31
• Felony Warrants	6
• Narcotic's	16
• Misc. Arrests	43
• Fraud	3
• Arson	2

**Total Arrests** **233**

Auto Theft Unit 2008: 79 vehicles recovered. Value of Recoveries \$977,000

**Traffic Safety Bureau**

- In 2008, the Traffic Enforcement program addressed almost 200 complaints in residential areas alone.
- Identified Michigan/Miller as the most dangerous intersection in the city and conducted enhanced enforcement there resulting in a 45% crash reduction for April through September of 2008 as compared with the same time period for 2007 (10 crashes vs. 22 crashes).

**Selective Enforcement Statistics**

- Citations Issued: 3,645 (January through October)
- Citizen Contacts: 3,248 (January through October)

**Traffic Crash Statistics (January through December)**

• Fatal Crashes:	4	20% fewer than 2007
• Injury Crashes:	644	10.4% fewer than 2007
• Property Damage Crashes:	2,549	6.7% fewer than 2007

**Prior Year Achievements (2008 Calendar Year) (continued):**

**Detective Bureau**

- The Detective Bureau utilized an Investigative Follow-up Program. This initiative requires the supervisory staff to contact citizens who have inquired upon cases that may have been closed due to lack of leads. This procedure has greatly streamlined the Detective and Investigator case assignments. Through this effort, Detectives and Investigators have been able to concentrate their efforts on thoroughly investigating cases of merit which has increased the overall prosecution rate. This initiative has made progress in replacing quantity with quality.
- In 2008, the Detective Sergeants and Investigators in Detective Bureau have been assigned 2342 cases to investigate. This is down from 2676 in 2007.
- In 2008, the Detective Bureau added (1) one extra Corporal Investigator to the investigative staff which has aided in the reduction of individual case disbursement and enhanced the ability for thorough case investigation.
- The dedication and expertise of the detectives have generated over 418 felony cases, during this period of time, which have been submitted to the Wayne County Prosecutor's Office. This is up from 388 in 2007.
- In 2008, based on the Dearborn Police UCR for Domestic Assault (RMS149) there were 889 cases reported. The Wayne County Prosecutors office issued charges were issued on 138 cases.

**Crime Lab**

- The three Detective Sergeants in the crime lab have handled 1278 cases this year. This includes 443 evidence cases, 112 firearm cases, and 30 outside agency requests for fingerprint processing and AFIS entries.
- One Detective Sergeant in the lab retired this year and the position was filled with a Corporal. This officer is being trained in the disciplines of fingerprint identification and crime scene reconstruction.
- The crime lab had its state A.F.I.S. system updated and now allows for quicker fingerprint searches along with the ability to search palm prints.
- The two Detective Sergeants were trained in the use of a new total station and crime scene reconstruction software.
- Both Detective Sergeants are certified A.F.I.S. operators and are qualified experts in fingerprint analysis. 195 fingerprints were entered into A.F.I.S. and resulted in 43 fingerprint hits.

**Computer and Internet Crime Unit**

- Throughout the year a number of seized computers were forensically examined for evidence. The examination of these computers resulted in the discovery of evidence related to criminal sexual conduct, harassing communications, and mortgage fraud. The Computer and Internet Crime Unit has assisted detectives many times with technical issues involving the retrieval and viewing of video surveillance evidence captured by digital surveillance systems and with processing digital photographs.

**Media processed for evidence:**

Hard drives	21 (total of 1.28 terabytes)
Memory cards	1
CDs	20
Floppy Disks	37
USB drives	1
Websites archived	9
Surveillance systems	5

**Approximate time spent on processing digital evidence and technology related tasks:**  
90 hours

### **Prior Year Achievements (2008 Calendar Year) (continued):**

- In early 2008 The Computer and Internet Crime Unit received approximately \$14,000.00 dollars worth of updated hardware and training. The new hardware and training was paid for by a grant from Homeland Security through the Urban Area Security Initiative (UASI) for South East Michigan.
- D/Sgt. Lance achieved the Access Data Certified Examiner (ACE) certification from the industry leading forensic software company Access Data.

### **Polygraph Unit**

- Currently, due to the promotion and reassignment of Lt. Myres, the administration of a polygraph examination is decided on a case by case basis. At present, Lt. Myres maintains all State Licensing and educational certification requirements necessary for evidentiary purposes. All exams are administered in-house enabling immediate investigator access to critical exams. In 2008, Lt. Myres conducted 37 exams related to on-going investigations.

### **Youth Services Bureau**

- In 2008, 642 cases were assigned for further follow up/ investigation which have been reduced from 957 in 2007. These investigations resulted in 246 cases where charges were sent formally to Wayne County 3rd Circuit Court - Juvenile Division on petitions. This is an increase from 220 cases in 2007. An additional 250 cases were referred to the 19<sup>th</sup> District Court.
- The Youth Bureau added a third School Resource Officer (SRO), in 2008. Presently, all the public high schools have an individual officer assigned. The SRO's utilize and apply the principles of the T.I.T.A.N. program teaching methods to their individual schools and tailor their programs to meet the unique needs of each individual school. SRO's conducted 58 specialized classes, provided police services at 74 special events, issued 268 Uniform Law Citations, generated 286 crime reports and counseled or warned approximately 600 students in attempts to informally handle select situations keeping juveniles from entering the Juvenile Justice system.
- In 2008, the T.I.T.A.N. program received a \$25,000 grant from the Economic and Community Development Department through a Community Development Block Grant to offset a portion of officer wages.

### **Wayne County Prosecutor Satellite Program**

- In 2008, The Dearborn Police Department continues to be one of four out-county locations for the Wayne County Prosecutor's Office Satellite Program. An Assistant Prosecuting Attorney has an office in the detective bureau and is available for case consultation, interviewing witnesses and/or victims, and for general assistance to Investigators.

### **Crisis Negotiation Team**

- The Crisis Negotiation Team acquired state of the art communications system which assists in the means by which the Crisis Negotiation Team negotiates and communicates during incidents. The Crisis Negotiation Team continues to train this year with the SWAT and bomb teams while utilizing the new equipment. The Crisis Negotiation Team continues to attend new training to improve the overall team knowledge for handling crisis situations. The unit will continue to train with the SWAT team and coordinate our efforts to better serve the police department and the citizens of the City of Dearborn
- In addition the Crisis Negotiation Team used a grant to purchase an electronic cellular disrupter that can also be used by SWAT and Bomb Teams. The Crisis Negotiation Team updated our video equipment to include a Dell Inspiron laptop with 2 external hard drives and a video grabber system. This allows us to monitor/observe the inside of a location where the thrown phone has been deployed and share the video feed with the SWAT team.

# POLICE DEPARTMENT – Support Services Division

Fund 101

Commander: Jeffrey Geisinger

## MISSION:

*The Support Services Division's mission is to provide the needed support to both the Patrol and Investigative Divisions to ensure efficient application of our resources.*

## INTRODUCTION:

The Support Services Division was created to provide support to both the Patrol and Investigative Divisions. The Support Services Division consists of seven sections, which include the Training & Development Bureau, Records and Information Bureau, Bureau of Information and Technology, Special Events and Liquor Control Enforcement, Dispatch Operations, Building & Fleet Management, and the Property Section. The Division is currently staffed by one Commander, three Lieutenants, four Sergeants, seven Corporals, 14 Dispatchers, 6 Dispatch Supervisors, as well as 6 full-time and 5 part-time Civilian staff.

The Training and Development Bureau provides for the training needs of all police personnel, to include the initial Field Training of new recruits to the roll call, firearms, precision driving, and tactical defense training that keeps them proficient in their duties. The Bureau also coordinates the Community Policing Program, Neighborhood Watch Program, as well as the police reserve, explorer scout and CERT volunteer programs.

The Records and Information Bureau provides many services to the community as well as other governmental agencies. Some of these services include: Fingerprinting services for job applicants, business organizations, and adoptions as well as the processing of those applying for taxi licenses and permits to purchase handguns. The Record Bureau also processes all money received for bonds, vehicle towing and impounding fees. In addition, the Police Department recently transitioned to CLEMIS (Courts and Law Enforcement Management Information System), which allows for the electronic sharing of information with over 125 participating law enforcement agencies.

The Information and Technology Unit is responsible for research, implementation, maintenance, and updates to new and existing computer hardware and software applications throughout the police headquarters building. This includes all CLEMIS projects and programs, such as the new Field Based reporting system through NetRMS. The Unit also ensures LEIN connectivity, maintains the Mobile Data Computers in the patrol vehicles, as well as the current booking, mug shot, and building security systems.

The Dearborn Police Department Support Services Division also has the responsibility for planning, coordinating, supervising and overseeing all special events for the police department. The Special Events Coordinator (SEC) is directly responsible for these duties. The SEC acts as the liaison between the sponsors of special events as well as other city departments and governmental agencies. The SEC is also responsible for Liquor Control Enforcement for the city. Some of these responsibilities include conducting investigations for new licensees; oversee the administration of temporary liquor licenses for special events, and investigating complaints about businesses that sell alcohol contrary to established law and restrictions.

Building & Fleet Management coordinates all maintenance and improvements to the police headquarters building, to include capital improvement projects. This unit is also responsible for the acquisition, equipping, repair scheduling and final disposition of all vehicles utilized by the department.

The Property Section performs many functions, including the proper cataloging, storage and security of all evidence as well as confiscated, found and abandoned property.

## MAJOR DEPARTMENTAL ACTIVITIES:

- Defensive Tactics Training
- Firearms training
- Neighborhood Watch
- Police Reserve and Explorer Program
- Grants
- Recruitment/New Hires
- Data collection
- Dispatch Operations
- Property Room
- Department Budget
- Building Services
- Fleet Management
- Computer maintenance and upgrades
- Technology development and implementation
- Community policing
- Emergency Management
- Special Events and Liquor Control Enforcement



### Quick Fact:

*The Dispatch Center handled over 60,000 telephone calls in 2008.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 3,931,301	\$ 3,996,000	\$ 4,205,845	\$ 3,972,514
Operating Expense	294,758	340,494	399,140	593,460
Supplies	157,636	169,859	259,623	150,625
Other Services & Charges	7,487	6,965	9,399	6,845
Expenses Allocated Out	(3,452)	(13,000)	(28,335)	(25,000)
<b>Total</b>	<b>\$ 4,387,730</b>	<b>\$ 4,500,318</b>	<b>\$ 4,845,672</b>	<b>\$ 4,698,444</b>

<b>DIVISION DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Support Services	\$ 2,829,609	\$ 2,896,453	\$ 3,179,275	\$ 3,043,906
Support Services - Dispatch	1,558,121	1,603,865	1,666,397	1,654,538
<b>Total</b>	<b>\$ 4,387,730</b>	<b>\$ 4,500,318</b>	<b>\$ 4,845,672</b>	<b>\$ 4,698,444</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	41.00	41.00	41.00	38.00
Part-time positions	5.44	3.22	3.22	2.74
<b>Total</b>	<b>46.44</b>	<b>44.22</b>	<b>44.22</b>	<b>40.74</b>

### **Fiscal Year 2009-2010 Objectives:**

- Continue to improve class content of all in-house training and seek valued courses of instruction.
- Re-institute a three day In-Service training program that will offer refresher training in such areas as: Cultural Diversity, Legal Update, Firearms Police Review and CPR/AED/First Aid updates.
- Successfully propose a request to replace the rubberized lamella ballistic tarp used for rifle fire on the department's indoor range.
- Successfully propose a request to purchase a total containment system which reduce expenses in the area of HAZMAT cleaning, training and lead recycling.
- Institute a police professional library to improve officer education by providing resources related to training and safety issues.
- Continue to instruct officers on Basic Defensive Tactics, Pressure Point Control Tactics, Freeze +P application and Taser certification.
- Continue to maintain and update the Use-of-Force database to allow for the most up to date retrieval of information regarding use of force issues.
- Increase the number of Police Reserve Officer Applicants by soliciting at job fairs and through presentations to various volunteer groups (Knights of Columbus, Veterans of Foreign Wars, etc.).
- Continue to maintain current staffing levels of Explorers and offer assistance with safety projects not only to the department but other city entities and private organizations.
- Research and apply for essential grants to assist in offsetting the cost for needed equipment, recruitment, technology training and patrol activities.
- Continue focus on attending all relevant job fairs within a one hundred mile radius of the department and conducting career fair presentations at local high schools, colleges and universities that have Criminal Justice programs.
- The Crime Prevention Unit has the objective of reaching approximately three thousand residents through Crime Prevention/Safety Talk meetings.
- The Records and Identification Bureau will continue to maintain courtesy and professionalism to both the public and officers alike, while providing exemplary service to both. Continue to effectively utilize NetRMS (Records Management System) to improve efficiency and timeliness of data entry. Utilize new technology to allow direct entry of data by police officers and other departmental employees, streamlining operations in the Record Bureau. More efficient use of time by detectives and investigators due to the ability to now share information electronically with approximately 100 other police agencies.

## **Fiscal Year 2009-2010 Objectives (continued):**

- With the addition of a Sergeant, numerous General Orders, procedural policies, and guide books are being considered for development and implementation. These include but are not limited to pistol purchase permits and registrations, taxi licensing, sex offender registry, record expungements and non-public records, fingerprinting, FOIA requests, as well as bond monies and ULC processing.
- Property Room procedures will also be under review for improvements. Patrol implementation of the Property Room module is another goal for 2009. This electronic capturing system will expedite evidence processing and improve accountability.
- Evidence and records storage issues (off-site, hard copy, microfiche, and Police AS400 reports) are being reviewed and proposals will be forthcoming in 2009.
- Improve efficiency and timeliness of IT troubleshooting and technical repair. Utilize new technology to allow direct entry of data by police officers and other departmental employees, streamlining operations throughout the department.
- The Police IT Unit is currently revising the RFP (Request for Proposals) for the Mobile Digital Video System (MDVS) that will allow officers to capture video of traffic stops and/or criminal activity in progress. This will encompass both the front end (camera, recorder, transmitters, etc.) and back end (server, storage, metadata management, software, etc.). The system would bring substantial value to the Dearborn Police Department (DPD) by:
  - Enhancing officer safety.
  - Reinforcing the Dearborn Police Department's credibility and professional image through accountability to its citizens and community.
  - Reducing the Department's liability and resolving complaints of improper conduct of officers.
  - Simplifying incident review.
  - Enhancing new recruit and in-service training (post incident use of videos).
  - Aiding in prosecution and case resolution.
  - Improving technology policies and procedures with best practices.
- Improve field reporting from the police vehicles by migrating to the latest technology, G3 modems, for much faster data transmission.
- Introduce technology which would allow officers to run fingerprint checks and print citations and crash reports from their patrol vehicles.
- Conduct an assessment of the Wayne County OSSI (CLEMIS equivalent) consortium.
- Examination of current records storage issues and possible solutions.
- Research the concept of predictive crime analysis applications.
- Train the Emergency Operation Center (EOC) team to a level where as three (3) individuals will be trained at each position.
- Implement incremental testing of the EOC team.
- Establish a Community Emergency Response Team (CERT) for business and families. The idea of Business CERT and Family CERT was created in Dearborn.
- Complete the Outdoor Warning Siren Project.
- Participate in the Michigan State University's "Critical Incident Protocol" (CIP) Program. The CIP facilitates public-private partnerships for joint emergency preparedness, mitigation, response and recovery. This program is free to participating communities.
- Upgrade the building's security system to cover blind areas and add automated locking systems to control access to certain areas while updating outdated equipment.
- Transition to Ford Taurus' for the Detective Bureau to replace older vehicles. The aging vehicles have high maintenance costs and tend to get poor gas mileage. In addition we will examine other areas within the department to identify where alternative vehicles could be used to increase efficiency and reduce overall costs.
- Continue on-going efforts to educate the public about the Neighborhood Watch program and to provide them with the knowledge and resources necessary to help keep their neighborhoods safe.
- Work collectively with CDTV to produce an information "Safety Talk" series to be released on DVD for more effective distribution.
- Intensify current recruiting efforts to attract greater numbers of Police Officers, Reserve Officers, Explorer Scouts and CERT Team members.
- Increase the staffing levels in the IT unit to include the hiring of an F/T civilian to more effectively address the technical aspects of the many information systems currently in place.

## Prior Year Achievements (continued):

- Changes continued to be made in the Record Bureau in an effort to streamline operations, utilizing technology to further reduce costs.
- The Records Bureau continued to utilize TRACView to streamline its operations pertaining to submission and recording of accident reports. Using a powerful web based document management system, TRACView converts the department's crash reports into electronic documents, via scanning, and that can be provided on-line at a cost to insurance companies and citizens. This also provides greater convenience for those seeking reports, while monetarily compensating the department.
- 188 on-line reports have been processed and entered by Records Bureau personnel.
- In 2008, 255 employees were sent to various schools in which they received a total of 3,788 hours of training.
- Officers also received sixteen hours of remedial training to include firearms training, emergency vehicle operation training and Basic Defensive Tactics training.
- Training was also conducted for Ordinance Enforcement Officers, Police Recruits, Reserve Police Officers, Explorers, Ford Motor Company Security members, Park Rangers, Oakwood Hospital and U of M Dearborn Security personnel.
- The Department Pistol Competition was again conducted with both individual and team awards. The competition assists in increasing a department wide interest in firearms training as well as improving morale.
- In order to improve officer training and reduce ammunition costs, a new CAPS System was purchased and employed on the range. The CAPS System is a DVD scenario driven program that allows officers to experience and react to a variety of training situations. The system improves an officer's skill level and allows for immediate feedback in a controlled environment.
- A new target retrieval system was put into service in 2008. The MANCOM system allows range officers to control all eight firing lanes individually. The targeting system also allows for both distance and lateral control of targeting.
- Five new Tasers have been placed into service bringing the total to 21 Tasers for the Patrol Division.
- The Reserve Police Officer Unit was comprised of 30 members that provided 2,552 hours of service year to date, by assisting the police department with many activities including numerous special events.
- The Vacant Home Inspection initiative was introduced in the latter half of 2008 to combat potential neighborhood deterioration. Reserve Officers were tasked with the responsibility of documenting circumstances that pose health and safety issues in and around vacant homes within the city. Forty-four vacant homes were inspected, resulting in numerous violations being forwarded to the Building & Safety Division for correction.
- In 2008, Explorer Post 1177 retained its membership of 23 Explorers with one in the application process. The post worked 14 details and held 52 meetings which resulted in 8,750 hours of volunteer services being provided to the community.
- In 2008, the Training & Development Office welcomed Criminal Justice students into the department's intern program; one from U of M Dearborn, two from EMU, one from WCCC and one from BGSU (Bowling Green State University). Each intern completed or will be completing between 40 and 150 program hours which include: Ride-a-Longs, working in the Crime Lab, Detective Bureau, and front desk operations, Dispatch and the Training and Development Office.
- The Recruitment Team attended thirty-one (31) recruiting events throughout 2008. These events included career fairs, college and university presentations, and police academy presentations.
- In 2008, nineteen (19) officers were hired with an additional thirty-four (34) applicants still in the process. The office provided these new officers with their required uniforms and equipment, coordinated their police academy training, and administered approximately forty hours of orientation training prior to their assignment to the Patrol Division.
- Office personnel conducted nearly thirty (30) Crime Prevention seminars for local residents and community organizations with over 1,209 residents in attendance.
- In 2008, Community Policing efforts were increased. The Training & Development Office successfully re-initiated the Neighborhood Watch program and passed out approximately 1500 "watch packets" to our residents.
- Office personnel participated in the annual Dearborn Fire Department Open House, where crime prevention material was disseminated. Community Policing Officers also participated in the senior citizen health care fair completed residential/business security surveys for residents and completed two bank robbery seminars for the Dearborn Village Credit Union. Officer's spoke at two Safety Talks for employees who work at Orchard Children's Services.
- Information sharing and data interoperability were significantly improved in 2008.
- The IT Unit maintained 62 Police vehicles with in-car MDCs, 154 workstations, 8 Computer Aided Dispatch stations, and numerous printers throughout the headquarters building.
- The Bomb Squad robot and the Crisis Negotiation Team were issued identical (interchangeable back-up) digital recording kits for incident/evidence recording.
- On-Line Reporting has proven to be a success. Nearly 200 on-line reports/requests for service have been processed since May of 2008. This procedure provides citizens with ease and convenience to make non-investigative service reports and alleviate some non-critical officer calls.
- The Dearborn CERT Team has grown to over 160 members and they have volunteered over 500 hours of service.
- Dearborn Emergency management partnered with the Fairlane Town Center to host the first CERT Olympics for this Urban Area Security Initiative (UASI) region.
- Using a 2005 (UASI) grant, Dearborn's Emergency Operations Center (EOC) upgrades have been completed.
- The outdoor warning sirens have been replaced. Funding for this project was provided by the 2005 Homeland Security grant. This is a county wide project.
- Secured a Buffer Zone Protection Grant in the amount of \$193,000. This grant provides funds to improve the Police and Fire response capabilities to critical infrastructure sites.

## **POLICE DEPARTMENT – Motor Carrier & Animal Shelter Divisions**

**Fund 101**

**Chief of Police: Ronald Haddad**

### **MISSION:**

*Our mission is to protect the general public and the residents of our community, by providing safer streets and highways through Motor Carrier Enforcement. Remove domestic and non-domestic animals from our neighborhoods. Remove abandoned and unwanted vehicles, and to address the parking needs of the public in the most efficient manner.*

### **INTRODUCTION:**

The Ordinance Enforcement Division is composed of five Enforcement Units consisting of four full-time officers, and is assisted by fourteen part-time officers, all active with enforcement of state laws and city ordinances pertaining to their related duties. The following units and operations are supervised by the Ordinance Enforcement Sergeant: Motor Carrier Enforcement, Ordinance Enforcement, Parking Enforcement, User-Paid Parking Enforcement, Animal Control Enforcement, Auto Pound Coordinator/Auto Theft Recovery Officer, Dearborn Animal Shelter Operation, and Dearborn Paid Parking System/Officer In Charge of Operations.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

#### **Motor Carrier Enforcement Unit**

- Patrolling the streets and highways of the city for violations of commercial vehicle size, weight, equipment, cargo securement and driver qualification provisions.
- Inspecting commercial vehicles that are required to be inspected by the police department as a provision of their licensing requirement.
- Assisting and supporting the majority of Special Events. Transporting and staging the Police Command Trailer for these special events and emergency incidents.
- Impacting the fast moving commercial vehicles with the use of radar.
- Officers instructing Haz-mat and Blood borne Pathogens classes.
- Assisting in accident investigations involving commercial vehicles.
- Continued liaison with the United States Secret Service for a number of motorcade details.
- Close relationship/partnership with our active neighborhood associations.

#### **Ordinance Enforcement Unit**

- Patrolling the city streets and neighborhoods looking for strays and removing injured and deceased animals as they are found, also investigating animal cruelty incidents. Answering calls for service and taking reports on animal complaints.

#### **Parking Enforcement Unit & Abandoned Vehicle Enforcement**

- Removing abandoned and unwanted vehicles, and addressing the parking needs of the public.

#### **Quick Fact:**

*The Motor Carrier Unit placed 267 vehicles out of service for operating with unsafe and deteriorating equipment.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 512,086	\$ 514,280	\$ 545,799	\$ 523,497
Operating Expense	106,520	80,255	75,875	111,311
Supplies	845	2,525	9,047	1,600
Other Services & Charges	538	100	350	752
Undistributed Appropriations	-	-	5,000	-
<b>Total</b>	<b>\$ 619,989</b>	<b>\$ 597,160</b>	<b>\$ 636,071</b>	<b>\$ 637,160</b>

<b>DIVISION DETAIL</b>				
Motor Carrier	\$ 449,484	\$ 455,185	\$ 486,863	\$ 473,722
Animal Shelter	170,505	141,975	149,208	163,438
<b>Total</b>	<b>\$ 619,989</b>	<b>\$ 597,160</b>	<b>\$ 636,071</b>	<b>\$ 637,160</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	0.00
Part-time positions	2.25	2.25	2.25	2.25
<b>Total</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

### **Fiscal Year 2009-2010 Objectives:**

- Motor Carrier Officers will continue its "Commercial Vehicle Task Force" with neighboring cities and MSP which will focus on commercial vehicles moving violations on roadways such as U.S. 24-Telegraph, M39/Southfield and I-94. The objective remains to reduce accidents and increase public safety through enforcement of speed and lane use as well as inspection of trucks to insure driver qualifications, load securement and other regulatory compliance. The success of these programs is evident when considering statistics released by the U.S. Department of Transportation. These figures show that highway deaths fell 10% for the first 10 months of 2008, and said it expects fatalities to be at an all-time low when the full year totals are calculated.
- The Motor Carrier Unit will also continue the "CMV Intel" meetings and work to increase the criminal interdiction efforts on I-94, M-39, etc.
- The Motor Carrier Unit will continue to work toward instituting the "ASPEN" CMV inspection program. This nationally recognized program will greatly increase the efficiency of the inspection process as well as provide "live time" updates of carrier information, out-of-service status and more. The software will be provided by MSP free of charge and 2 Motor Carrier Officers have already received the required training for the process. The Motor Carrier Unit will also continue to perform North American Standard Commercial Vehicle Inspections and forward the results to Michigan State Police. These statistics become part of the company's "Safer" safety profile on the USDOT website.
- A Motor Carrier Officer has been sponsored by the US Dept. of Transportation/Federal Motor Carrier Safety Administration and USDOJ/DEA to attend an intense "Train the Trainer" Criminal Interdiction Instructor Certification course in El Paso, Texas in April 2009.

### **Prior Year Achievements:**

- **Ordinance Enforcement Division in 2008**, proved to be another very active year in addressing our responsibilities and our supporting role within the Dearborn Police Department. For the fifth consecutive year the Ordinance Enforcement Division statistical totals remain at all time highs. With virtually 28,000 enforcement citations issued, assessed and collected revenue for the year exceeded \$1,650,000.
- The Ordinance Enforcement Division as a whole was active with 6 snow emergencies in 2008, with enforcement that resulted in issuing 3,107 citations for \$ 217,490 in assessed revenue.
- The Motor Carrier Unit statistical totals remain constant, issuing over 4,000 citations for assessed fines in the area of \$450,000. The Motor Carrier Unit placed approximately 267 vehicles out of service for operating with unsafe and deteriorating equipment.
- To date, the Motor Carrier Unit has completed 192 DOT Safety Inspections on commercial vehicles. Other than the Michigan State Police Traffic Safety Division Officers, there are only approximately 62 Officers in the State of Michigan which hold this US DOT certification.
- A Motor Carrier Officer maintains his position as Hazardous Materials Specialist. This Officer continues to network with our Fire Department and currently holds the position of our department's Hazardous Materials/Blood borne Pathogens & Weapons of Mass Destruction (WMD) instructor. This Motor Carrier Officer was active instructing this year's police in-service training for 10 consecutive weeks and also taught an 8-hour course in "WMD Radiological/Nuclear Awareness" to over 40 Officers, civilians, Federal Agents, etc., who represented 15 agencies.
- In March 2008, the Motor Carrier Unit was invited to attend the 3<sup>rd</sup> Annual Federal Motor Carrier Safety Administration/Motor Carrier Safety Assistance Program's Leadership Conference. Two Officers traveled to Denver, Colorado as guest Speakers of the FMCSA to provide an overview of the commercial vehicle construction zone safety initiative which took place on M-39 in 2006. The Motor Carrier Unit was the first municipal law enforcement agency to ever speak at the annual conference.
- On May 28th, the Motor Carrier Unit joined forces with three Officers of the Michigan State Police Traffic Safety Division (MSP/TSD) and focused on commercial vehicle traffic on M-39, I-94, Wyoming and Schaefer. During this 6-hour operation, 29 citations were issued for \$3,450.00 in assessed revenue. 9 trucks received level-3 inspections and 1 license plate was seized for improper use of a farm plate.
- In June, the Motor Carrier Unit completed "Operation Road Check 2008". During this year's operation, 26 citations were issued for total assessed revenue of \$17,935.00. 17 trucks underwent a North American Standard Inspection (NAS) and as a result of these inspections, 11 trucks were placed "Out of Service" for serious safety violations and/or unqualified drivers.
- In August, a Motor Carrier Officer was assigned to the Traffic Safety Bureau on a part-time basis to assist with the implementation of the Public Service Day Hardship Parking Exemption program and has since been instrumental in developing a program for residents to apply for a permit.
- In September, a Motor Carrier Officer was sponsored by the US DOJ/DEA to attend their annual Commercial Motor Vehicle Criminal Interdiction, Intelligence Networking, and Training Conference in Kansas City, Missouri. This Officer was one of only five Officers in Michigan who were selected attend. The conference strives to encourage the exchange of intelligence and information relative to the use of our Nation's Highways by traveling criminals, in-transit terrorists, and contraband smugglers and to increase interdiction successes and convictions.
- Also in September, The Motor Carrier Unit began working closely with the US DOJ/DEA-Detroit Field Division in establishing a "CMV Intel Network" and has since met monthly with a goal of creating a means to share information between federal, state and local agencies regarding contraband, criminals, etc. in commercial vehicles in the Detroit Metro Area.
- In October, the Motor Carrier Unit teamed up with MSP and hosted a training session covering "Illegal Use of Dyed Diesel Fuel", "Illegal Liquor Importation", "Tobacco Tax Evasion" and "Food Transportation Enforcement". The training was attended by approximately 50 Officers from around the State. As a result of the information gained in this training as well as an extensive networking group, the Motor Carrier Unit was instrumental in December with the seizure of over 1,000 cartons of untaxed cigarettes illegally imported into the State of Michigan as well as 3 vehicles and several felony arrests.
- The West Dearborn User-Paid Parking System has been fully operational for over two years now and overall is working well. While many issues have been addressed and improved, moving forward we will continue to resolve all these issues as they are known in an effort to provide the public with the most efficient parking system.

**Prior Year Achievements (continued):**

- Parking Enforcement Unit(s) statistical totals remain high, issuing some 21,647 citations for assessed revenue at \$962,748. Parking Enforcement Officers tagged over 950 vehicles as abandoned, resulting in 220 of these eyesore vehicles being towed from our residential streets and businesses.
- Auto Pound Coordinator/Auto Theft Recovery Officer processed over 1,500 impounded or abandoned vehicles. Over 390 vehicles were sold at auction, with realized revenue at \$39,685.
- Friends for the Dearborn Animal Shelter (FFDAS), continues to manage the Dearborn Animal Shelter, assuming responsibility for direct care, feeding, and placement of animals. The Dearborn Animal Shelter received and processed over 4,700 animals. A remarkable 100% save rate of the adoptable animals being placed in homes, puts Dearborn among the nations highest averages.

## **FIRE DEPARTMENT – Fire and Emergency Management**

**Fund 101**

**Fire Chief: Nazih Hazime**

### **MISSION:**

*Our mission is to provide the highest level of life safety and property conservation through Training, Fire Suppression, Emergency Medical Services, Fire and Injury Prevention, Emergency Management, and Special Operations. The safety of the firefighters and our community will be the primary motivation for all our actions through excellence, unity, courage, honor, loyalty, and compassion.*

### **INTRODUCTION:**

The Dearborn Fire Department consists of six divisions: Suppression, Emergency Medical Services, Training, Prevention, Emergency Management, and Apparatus. We will respond to all incidents that threaten the life and property within the City and address any outside threats that may directly affect the City. This is accomplished with highly trained firefighters through all six divisions, proactive community awareness, and training programs, comprehensive goals and objectives.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Fire Suppression
- Special Operations
- Emergency Medical Services, Extrication
- Training
- Community Awareness and Fire Safety Outreach Programs
- Code Enforcement
- Emergency Management
- Apparatus and Equipment Repair and Maintenance

#### **Quick Fact:**

*The City of Dearborn has 90 active Community Emergency Response Team (CERT) members.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 15,021,650	\$ 14,971,527	\$ 14,968,362	\$ 15,637,775
Operating Expense	628,766	664,801	683,044	1,337,843
Supplies	282,383	350,390	421,986	302,007
Other Services & Charges	16,516	15,080	20,700	18,500
Capital Outlay	-	247,660	247,660	-
Undistributed Appropriations	-	-	-	120,000
<b>Total</b>	<b>\$ 15,949,315</b>	<b>\$ 16,249,458</b>	<b>\$ 16,341,752</b>	<b>\$ 17,416,125</b>
<b>DIVISION DETAIL</b>				
Fire	\$ 15,818,162	\$ 16,105,493	\$ 16,204,073	\$ 17,265,982
Emergency Management	131,153	143,965	137,679	150,143
<b>Total</b>	<b>\$ 15,949,315</b>	<b>\$ 16,249,458</b>	<b>\$ 16,341,752</b>	<b>\$ 17,416,125</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	122.00	122.00	122.00	122.00
Part-time positions	0.63	0.63	0.63	0.67
<b>Total</b>	<b>122.63</b>	<b>122.63</b>	<b>122.63</b>	<b>122.67</b>

### Fiscal Year 2009-2010 Objectives:

- Increase Revenues by 10% through incident cost recovery
- Develop a "fire system" repair permit
- Completion of the 2<sup>nd</sup> Fire Cadet Program
- Dearborn Public Schools Emergency Action Plan table top exercise
- Firefighter 2 Pump Operator school
- Firefighters' survival training
- Enhance firefighting drills
- Training community business
- New Positive Pressure Ventilation Fans
- Extrication Training
- New K-12 saws
- Additional Cribbing for extrication
- New Battalion Chief (F-2) command vehicle
- New staff vehicle
- New Fire Marshals' Vehicle
- Create a fitness program

### Long Term Objectives:

- Computerized dispatch interface system
- Continue the Fire Cadet Program
- Training calendar to interface the Video Conferencing System with 16 communities
- Fire House program enhancement for plan reviews and inspection documentation
- PO school through FASA'S
- Drivers Training program
- Implement Fire House Mobil Units (computers) for apparatus
- 2 New Engine pumper
- Revise and implement training with the "Emergency Action Guide" through Emergency Management

**Prior Year Achievements:**

- Extrication training through the Regional Alliance for Firefighters Training
- Purchase a new Ladder Truck
- Refurbish Ladder 4
- Flashover Chamber training
- Training with local High Rises
- Purchased one staff car
- Regionalize the CERT program
- Completed the 1<sup>st</sup> Fire Cadet Program
- Implement extensive EMS PALS and ACLS training



**DEPARTMENT OF PUBLIC WORKS – Property Maintenance Enforcement**

**Fund 101**

**Director: James E. Murray**

**MISSION:**

*We are responsible for providing quality response service to the community, efficiently and fairly in the areas of the property maintenance and vector control issues. Our work is dedicated to promoting properly maintained properties and controlling the rodent populations. The needs of the community will guide us as we continually explore ways to deliver better services.*

**INTRODUCTION:**

Neighborhood Services/Vector Control employs six (6) full time and 15 part-time staff. Although it is considered one division, it is comprised of Vector Control, Property Maintenance, and the City Beautiful Commission.

**MAJOR DEPARTMENTAL ACTIVITIES:**

**Neighborhood Services:**

- Nuisance Abatement
- Property Maintenance
- Ordinance Enforcement

 **Quick Fact:**

*Beginning July 1, 2009  
Property Maintenance  
Enforcement is a new division  
of the Department of Public  
Works.*

## 2010 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ -	\$ -	\$ -	742,522
Operating Expense	-	-	-	653,843
Supplies	-	-	-	20,504
Other Services & Charges	-	-	-	300
Undistributed Appropriations	-	-	-	11,771
Expenses Allocated Out	-	-	-	(204,000)
Total	\$ -	\$ -	\$ -	1,224,940
<b>DIVISION DETAIL</b>				
Neighborhood Services	\$ 435,376	\$ 304,575	\$ 470,671	\$ 1,224,940
Code Enforcement - CDBG	-	-	-	-
Vector Control	-	-	-	-
Total	\$ 435,376	\$ 304,575	\$ 470,671	\$ 1,224,940
<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	7.00
Part-time positions	0.00	0.00	0.00	9.75
Total	0.00	0.00	0.00	16.75

---

### Fiscal Year 2009-2010 Objectives:

- Preserve and maintain property values through code and ordinance enforcement.
- Control and reduce the City's rodent population.

### Prior Year Achievements:

As a result of this being a new division of the Department of Public Works, which represents portions of Building and Safety, this information would not accurately represent the division as it currently exists.

## **RESIDENTIAL SERVICES**

**Fund 101**

**Director: Nicholas E. Siroskey**

### **MISSION:**

*To provide courteous and efficient services to residents and customers through housing inspections, permit processing and addressing neighborhood concerns; and to serve as an expert resource to assist them in understanding and applying adopted codes and ordinances.*

### **INTRODUCTION:**

The Residential Services Department administers residential construction codes and city ordinances to safeguard public health, safety and general welfare.

Permit applications and related construction documents are examined for compliance with all applicable requirements before issuing permits. Inspections are made as necessitated by the type and complexity of the project.

The department administers the Building Board of Appeals, where requests for variances to building code or ordinance requirements are heard.

The Residential Services Department is responsible for performing occupancy inspections when residential dwellings are for sale to ensure minimum housing standards. Non-owner occupied dwellings must also comply with minimum housing standards. These properties are required to be registered and inspected every three years. Vacant properties are also required to be registered and are monitored on a regular basis to ensure properties are properly maintained and secure. The department also plays a role when fires occur in dwellings and structural members are damaged. Inspections are performed and repairs are monitored.

Inspection reports and related documentation are prepared when residential dwellings are deemed unsafe or inhabitable. The department administers the Demolition Appeals Board, where cases are heard and properties are either allowed to be rehabilitated or slated for demolition. Progress is monitored until the properties are allowed to be occupied or demolition is complete.

Neighborhood complaints are investigated and efforts are made to manage nuisances and enforce compliance with property maintenance ordinances.

The department administers the board-up contract used by all city departments when unsecured property requires attention.

The Neighborhood Stabilization Program is housed in the Residential Services Department. This program is designed to protect property values and quality of life by preventing and eliminating blight in residential neighborhoods. Substandard and undervalued homes are purchased and targeted for demolition. The vacant lots are offered to adjoining neighbors as additional side lots or sold for construction of a new single-family home.

The Residential Services Department also serves as the administrative liaison for neighborhood associations and organizations.

## MAJOR DEPARTMENTAL ACTIVITIES:

- Permit processing for residential projects, including review of construction documents, coordinating review with appropriate City agencies, and performing inspections to ensure compliance with building and zoning codes and ordinances
- Administration of the Building Board of Appeals
- Inspections of residential dwellings for sale to ensure minimum housing standards
- Inspections of non-owner occupied residential dwellings to ensure minimum housing standards
- Monitoring vacant residential dwellings to ensure property is maintained and secure
- Investigation and resolution of neighborhood complaints
- Administration of the Demolition Appeals Board
- Coordination of Neighborhood Stabilization Program activities
- Liaison for neighborhood associations and organizations

 **Quick Fact:**

*Over 1,200 building permits were issued in FY09 for residential construction projects with construction costs valued over \$15 million!*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 3,521,844	\$ 3,570,179	\$ 3,713,633	\$ 1,931,355
Operating Expense	749,607	694,602	816,126	358,250
Supplies	78,097	64,772	100,473	22,257
Other Services & Charges	25,670	21,050	22,550	14,870
Capital Outlay	-	26,000	26,000	-
Undistributed Appropriations	-	-	17,613	8,907
Expenses Allocated Out	(426,448)	(437,998)	(461,800)	(136,800)
<b>Total</b>	<b>\$ 3,948,770</b>	<b>\$ 3,938,605</b>	<b>\$ 4,234,595</b>	<b>\$ 2,198,839</b>

<b>DIVISION DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Administration	\$ 706,332	\$ 701,691	\$ 743,301	\$ 2,198,839
Neighborhood Services (moved to DPW)	1,180,560	1,120,255	1,197,603	-
Code Enforcement (moved to DPW)	-	-	-	-
Environmental Services (moved to DPW)	18,323	29,717	31,934	-
Commercial Inspection (moved to E & CD)	80,992	146,925	233,367	-
Construction (moved to E & CD)	809,542	736,744	743,015	-
Plan/Permit	379,551	447,200	394,531	-
Property Assessment	274,276	278,088	351,751	-
Rentals	148,863	147,100	149,456	-
Residential Sales	350,331	330,885	389,637	-
<b>Total</b>	<b>\$ 3,948,770</b>	<b>\$ 3,938,605</b>	<b>\$ 4,234,595</b>	<b>\$ 2,198,839</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	28.00	28.00	28.00	14.00
Part-time positions	32.45	32.42	32.42	14.86
<b>Total</b>	<b>60.45</b>	<b>60.42</b>	<b>60.42</b>	<b>28.86</b>

### Fiscal Year 2009-2010 Objectives:

- Implement customer service counter enhancements.
- Develop program to expedite services.
- Focus enforcements efforts.
- Integrate Neighborhood Stabilization efforts.
- Institute technological improvements.

### Prior Year Achievements:

- Produced "Residential Point of Sale Inspection Guide."
- Revised escrow policy, offering incentives for owner-occupancy and options for reduced escrow requirements.
- Fence ordinance was updated, including fence revised regulations, better definitions, and adjusted fees related to fence permits.
- Program developed for electronic inspection reports for residential sales and rental inspections.
- Vacant Property Registration ordinance was adopted.



## **ECONOMIC AND COMMUNITY DEVELOPMENT – Commercial Services**

**Fund 101**

**Director: Barry Murray**

### **MISSION:**

*The mission of the Commercial Services Division is to administer the State of Michigan construction codes and the City of Dearborn Code of Ordinances to safeguard the health, safety, and general welfare for the occupancy and maintenance of structures and premises.*

### **INTRODUCTION:**

Recent ordinances modified the Economic and Community Development Department to include tasks previously performed by the Building & Safety Department. The newly created Commercial Services Division manages the commercial intake process and is responsible for commercial re-occupancy inspections to ensure safety and compliance of all appropriate codes and ordinances. Certificates of Occupancy permits are issued after all code and zoning requirements have been met. The department also conducts property maintenance and vacant commercial building inspections.

Permit applications, construction documents, specifications, technical reports, soil analysis reports, and other pertinent data are examined for compliance with all federal, state and local requirements before issuing permits for work. Inspections are made of all such work at appropriate times as necessitated by the type and complexity of the project.

The Commercial Services Division is the primary support department for the Design Review Committee and the Board of Safety Engineers. This department handles complaints regarding business or commercial properties and administers all processes related to commercial buildings.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Commercial Intake Process
- Commercial Inspections/Permits
- Design Review Committee

#### **Quick Fact:**

*Since April 2007, 519 commercial re-occupancy applications have been reviewed and processed.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ -	\$ -	\$ -	1,020,268
Operating Expense	-	-	-	92,950
Supplies	-	-	-	13,292
Other Services & Charges	-	-	-	9,380
Undistributed Appropriations	-	-	-	1,500
Total	\$ -	\$ -	\$ -	1,137,390
<b>DIVISION DETAIL</b>				
Commercial Services/Inspections	\$ -	\$ -	-	1,137,390
	\$ -	\$ -	-	1,137,390
<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	17.00
Part-time positions	0.00	0.00	0.00	11.13
Total	0.00	0.00	0.00	28.13

### Fiscal Year 2009-2010 Objectives:

- Improving customer service by re-structuring permit counter, inspection services and cross training of personnel.
- Simplify the permitting and plan review process.
- Insuring staff accountability by improving internal tracking processes.
- Institute imaging systems which will allow a shift to electronic filing system for all commercial properties.

### Prior Year Achievements:

N/A

**NON-DEPARTMENTAL – Public Safety**

**Fund 101**

**INTRODUCTION:**

The non-departmental costs that are classified as Public Safety are for street and parking lot lighting and traffic signal operation.

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 1,722,853	\$ 16,985,000	\$ 1,754,735	\$ -
Total	\$ 1,722,853	\$ 16,985,000	\$ 1,754,735	\$ -
<b>DIVISION DETAIL</b>				
Public Works	\$ 1,722,853	\$ 1,698,500	\$ 1,754,735	\$ -
Total	\$ 1,722,853	\$ 1,698,500	\$ 1,754,735	\$ -



## **DRUG LAW ENFORCEMENT FUND**

**Fund 265**

**Chief of Police: Ronald Haddad**

### **MISSION:**

*Our mission is to protect the general public and the residents by providing safer neighborhoods, schools and businesses. To detect, interrupt, arrest, prosecute those inclined to deal in, or use narcotics and rid our community of illegal drugs, making Dearborn a safer community.*

### **INTRODUCTION:**

The Narcotics Unit is composed of seven officers and one Sergeant. One officer is currently assigned to the Combined Hotel Interdiction Enforcement Task Force. Two officers are assigned to the Drug Enforcement Administration. Three officers are assigned to local investigations. All investigations and forfeiture procedures are overseen by the Sergeant.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- **LOCAL UNIT:** The officers within the narcotics unit are assigned to maintain effective coverage of narcotic violators, and disrupt narcotics supply and demand lines. Officers assigned to investigate local narcotics activities concentrate on street dealers, targets of opportunity, mid-range dealers and suppliers. These activities are accomplished through numerous investigative techniques, cultivation of informants and information from the general public. When narcotics violators are arrested, this unit employs the use of civil forfeiture to obtain the proceeds or assets, which are then used to further other investigations.
- **C.H.I.E.F.:** The Combined Hotel Interdiction Task Force is controlled by a board of Chiefs who have officers assigned to the unit. Daily operations of this unit are controlled by the F.B.I. who also assigns one agent for this task. The two teams of assigned officers are supervised by two Detective Lieutenants from the Michigan State Police. The C.H.I.E.F. unit concentrates their activities on detecting and disrupting the narcotics activities of mid to upper range violators, who use area hotels and motels to make transactions. C.H.I.E.F. also conducts interdiction stops at bus and train terminals. Civil forfeitures are also made during their investigations, which the City of Dearborn receives a percentage.
- **DRUG ENFORCEMENT ADMINISTRATION:** The Drug Enforcement Administration (D.E.A.) is a Federal Government Organization designed to target mid to upper level narcotics violators. Within the D.E.A., task forces have been established with the support from numerous local agencies, which have participating officers. These officers are able to use a vast array of techniques to identify, investigate and arrest these violators, which could only be employed by the Federal Government. The D.E.A. also uses civil forfeiture against violators, which the City of Dearborn receives a percentage.

#### **Quick Fact:**

*During 2008, the combined total of currency seized by the Dearborn Police Narcotics Unit and related Task Force's was approximately \$8,878,942.00.*

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Operating Expense	\$ 452,762	\$ 483,375	\$ 512,549	\$ 524,259
Supplies	197,508	40,017	79,574	123,889
Other Services & Charges	21,855	15,545	24,660	31,300
Capital Outlay	472,611	192,612	192,612	357,215
Transfers Out	43,033	1,089,628	1,089,628	195,000
Undistributed Appropriation	-	-	-	-
<b>Total</b>	<b>\$ 1,187,769</b>	<b>\$ 1,821,177</b>	<b>\$ 1,899,023</b>	<b>\$ 1,231,663</b>

### **Fiscal Year 2009-2010 Objectives:**

#### **Narcotics Bureau**

- Foster a closer relationship with the Patrol Division Officers. By providing periodic updates to roll calls on drug trends and locations being utilized by narcotic traffickers.
- Utilize State and Federal forfeiture laws to cripple narcotic trafficking organizations. Then using these funds to better enable the Dearborn Police Department's fight against the drug trade.
- Improve communication and coordination with the Detective Bureau to identify and target narcotics traffickers involved with other crimes.
- Foster greater relationships with other law enforcement agencies and improve information sharing with other agencies. This will decrease the duplication of effort and improve investigations.

### **Prior Year Achievements (2008 Calendar Year):**

During 2008, the Narcotics Bureau accomplished the following:

Local investigators processed 695 cases.

- Conducted **32** search warrants.
- Seized approximately **\$1,384,000.00** in United States Currency.
- Seized approximately **27.6** pounds of Marijuana.
- Seized approximately **893** Marijuana Plants
- Seized approximately **510** grams of Heroin.
- Seized approximately **9.1** kilograms of Cocaine.
- Seized approximately **372** grams of Crack Cocaine
- Seized approximately **566.7** grams of Khat.

The Combined Hotel Interdiction Enforcement Team (C.H.I.E.F.), in which this department has one officer assigned, completed the following during this year.

- Seized **\$4,199,341.00** in United States Currency.
- Seized 1,969 pounds of Marijuana.
- Seized **1** kilogram of Heroin.
- **26** Arrests

The Drug Enforcement Administration (D.E.A.), in which this department has two officers assigned, completed the following this year.

**Prior Year Achievements (2008 Calendar Year) (Continued):**

**Group 2**

- Seized approximately **\$540,513** in United States Currency.
- Seized approximately **10.4** kilograms of Cocaine.
- Seized approximately **175.4** grams of Crack Cocaine
- Seized approximately **638 kilograms** of Marijuana.
- Seized approximately **509.9** grams of Heroin.
- Seized approximately **3.2** kilograms of MDMA (Ecstasy).
- Seized approximately **792** Marijuana Plants.
- **51** Arrests

**Group 9 (Financial Investigations)**

- Seized **\$2,755,088.00** in United States Currency.
- Seized **7.1** kilograms of Cocaine.
- Seized approximately **13.1** kilograms of Heroin
- Seized approximately **120** pounds of Marijuana.
- Seized approximately 1,074 Marijuana Plants
- **28** Arrests

During 2008, the combined total of currency seized by the Dearborn Police Narcotics Unit and related Task Force's was approximately **\$8,878,942.00**.

**DESIGNATED PURPOSES FUND****Fund 276****Director: VARIOUS****MISSION:***Not applicable.***INTRODUCTION:**

The Designated Purposes Fund is used to account for special activities or programs supported by fund raising and user fees. Expenditures are made for a specific purpose or program (often designated by the donor), and limited to the amount of revenue received.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Police
  - ❖ Training
  - ❖ T.I.T.A.N. Program
  - ❖ Special Events
  - ❖ Investigation
  - ❖ Animal Shelter
- Communications
  - ❖ Special Events

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 2,105	\$ 24,203	\$ 24,203	\$ -
Supplies	4,253	9,617	9,617	-
Other Services & Charges	-	10,000	10,000	-
Undistributed Appropriations	-	31,853	31,853	-
<b>Total</b>	<b>\$ 6,358</b>	<b>\$ 75,673</b>	<b>\$ 75,673</b>	<b>\$ -</b>
<b>DIVISION DETAIL</b>				
Police	\$ 6,358	\$ 75,094	\$ 75,094	\$ -
Management Information Services	-	579	579	-
<b>Total</b>	<b>\$ 6,358</b>	<b>\$ 75,673</b>	<b>\$ 75,673</b>	<b>\$ -</b>

**Fiscal Year 2009-2010 Objectives:**

- To continue providing public safety programs.

**Prior Year Achievements:**

N/A

## **INFORMATION TECHNOLOGY FUND – Radio Division**

**Fund 631**

**Director: Doug D. Feldkamp**

### **MISSION:**

*Our mission is to provide our customers with the highest quality service and assistance in the use of computer and communications technology. Providing the appropriate service in the most efficient and strategic manner to help our customers meet their goals and objectives is paramount.*

### **INTRODUCTION:**

The Radio division is composed of two full time technicians. The Radio Division installs and maintains all two-way radio equipment such as base stations and remote repeaters stationed throughout the City. The Radio Division maintains all two-way mobile radio equipment for Police, Fire and Public Work's employees and their vehicles. The division also specifies, programs, issues and maintains portable radios for Police, Fire and Local government personnel. Divisional duties also include maintenance of the Police Department's Mobile Data Computer systems.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Installs/maintains all two way radio equipment such as base stations
- Maintains all two-way mobile radio equipment
- Specifies, programs, issues and maintains portable radios for general use and special events like Homecoming

#### **Quick Fact:**

*This division maintains over 900 wireless communication devices citywide.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 197,701	\$ 193,420	\$ 196,307	\$ 201,086
Operating Expense	7,043	9,681	12,981	11,290
Supplies	74,048	37,254	37,078	66,234
Other Services & Charges	154	200	200	200
Capital Outlay	0	41,185	45,185	36,000
<b>Total</b>	<b>\$ 278,946</b>	<b>\$ 281,740</b>	<b>\$ 291,751</b>	<b>\$ 314,810</b>
<b>DIVISION DETAIL</b>				
Radio	\$ 278,946	\$ 281,740	\$ 290,751	\$ 314,810
<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Effective July 1, 2009 fund change from General Fund to Information Technology Fund

#### Fiscal Year 2009-2010 Objectives:

- Continue timely response for repair and maintenance of all wireless systems
- Upgrade all radio base stations to address FCC mandate regarding frequency re banding
- Continue replacing radio infrastructure and mobile and portable radios to meet FCC requirements in 1-3 years

#### Prior Year Achievements:

- Upgraded radio receiver systems for Public Works, Fire, Police undercover and Building and Safety
- Programmed and distributed new Police portable radios department wide
- Assisted vendor with new siren alert computer system installation. Equipment was acquired via a Homeland Security grant through Wayne County.
- Radio technicians completed RF Site Safety Training
- Performed various installs, repairs and service requests for mobile and portable radios and base stations impacting Police, Fire and Local Government Services
- Installed new mobile radios in police narcotics and special operations vehicles



# **PUBLIC WORKS**

**Department of Public Works – Administration,  
Sanitation, Motor Transport, and Highways Divisions**

**Department of Public Works – Line Division**

**Non-departmental – Public Works**

**Major Street and Trunkline Fund**

**Local Street Fund**

**Designated Purposes Fund**

**Engineering Services Fund**





**MISSION:**

*We are responsible for providing the best possible Public Work services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained facilities, vehicles, and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

**INTRODUCTION:**

The Department of Public Works (DPW) carries out the functions defined in the City of Dearborn "charter" and is responsible for a broad range of services for the benefit of the public. The Department of Public Works Department and its Divisions employ 172 full-time staff and 49 part-time staff. The department operates out of six different locations (Greenfield Yard, Sewerage Yard, Central Garage, Miller Road, Telegraph Yard and City Hall).

To fulfill the requirements of the charter defined functions, Public Works is divided into seven divisions: Administration, Facilities, Engineering, Highways, Motor Transport, Parks/Sanitation, and Water/Sewerage. Each of these divisions operates semi-autonomously, with a manager assigned to oversee its operation. The Administrative Division oversees the department as a whole and is managed by the Director of Public Works, who is appointed by the Mayor.

**MAJOR DEPARTMENTAL ACTIVITIES:**

**Administration:**

- Coordinate and Implement Federal and State Laws, Rules and Programs affecting Health, Safety, ADA and Built Environment
- Energy and Utility Coordination
- Civil Engineering
- Construction Inspection and Surveying
- Site Plan Review
- Sidewalk Replacement Program
- Road Maintenance, Loose Leaf Pickup, Snow Removal and Sweeping
- Sanitation, Recycling and Blight Control
- Graffiti Abatement Program
- Fleet Maintenance and Specification Development

## **MAJOR DEPARTMENTAL ACTIVITIES (continued):**

### **Sanitation**

- Administration, management of all Sanitation services, graffiti and dumpster/compactor contracts
- Manages all special pick-ups throughout the city
- Servicing of all city-owned street trash cans throughout the city.
- Responsible for daily inspections of all dumpsters/compactors on city-owned properties.
- Active participant in the Economic and Community Development Intake Process
- Responsible for the oversight of the delivery of all dumpsters and roll-offs for all city functions.

### **Highways**

- Road maintenance
- Snow removal
- Street sweeping
- Alley grading
- Loose Leaf pick-up
- Debris hauling

### **Motor Transport**

- Comprehensive Preventative Maintenance Program
- Unscheduled Repair and Maintenance
- Internal and External Warranty Repairs
- All Technical Fleet Vehicle and Equipment Specification Development
- Vehicle and Equipment Acquisitions, Transfers and Sales
- Fleet Safety Inspection and Repair
- Accident Investigation
- Historical, Operational, Maintenance and Associated Cost Records
- Driver and Operator Qualification Records
- Procurement and Tracking of Fuel, and Petroleum Products
- Tire Inspection, Removal, Replacement, Balancing, Alignments
- Internal and External Vehicle and Equipment Training
- Billing and Financial Reporting
- Involvement in Accident and Safety Boards
- Involvement in Vehicle Advisory Board (VAB) process
- Involvement in Environmental Standards and Waste Disposal

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 7,082,402	\$ 5,147,720	\$ 4,932,558	\$ 4,906,830
Operating Expense	7,006,130	7,047,815	7,102,180	9,602,669
Supplies	637,932	884,246	820,090	745,678
Other Services & Charges	6,318	12,350	7,915	5,475
Capital Outlay	2,955	23,510	18,510	-
Transfers Out	1,000	-	-	850,000
Undistributed Appropriations	-	45,313	17,682	20,000
Expenses Allocated Out	(3,022,381)	(2,264,000)	(2,285,983)	(4,507,800)
<b>Total</b>	<b>\$ 11,714,356</b>	<b>\$ 10,896,954</b>	<b>\$ 10,612,952</b>	<b>\$ 11,622,852</b>

DIVISION DETAIL	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
Administration	\$ 435,376	\$ 304,575	\$ 470,671	\$ 495,506
Engineering (See Water Fund)	2,608,715	-	-	-
Sanitation	4,691,678	5,163,330	5,204,795	5,292,301
Highways	1,742,526	2,997,224	2,658,601	5,494,091
Fleet Management (Central Garage)	2,236,061	2,431,825	2,278,885	340,954
<b>Total</b>	<b>\$ 11,714,356</b>	<b>\$ 10,896,954</b>	<b>\$ 10,612,952</b>	<b>\$ 11,622,852</b>

PERSONNEL SUMMARY	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	67.00	47.00	47.00	47.00
Part-time positions	11.18	11.67	11.67	7.89
<b>Total</b>	<b>78.18</b>	<b>58.67</b>	<b>58.67</b>	<b>54.89</b>

### Fiscal Year 2009-2010 Objectives:

#### Sanitation:

- Continue with the implementation of Phase I of the trash/recycle pilot program in East Dearborn. This program provides each household with a 96 gallon trash container serviced weekly and a 64 gallon recycle container serviced bi-weekly on their trash day during Public Service week.
- Continue picking up yard waste during the winter months. This service by city crews will continue during the first Public Service week of the month.
- On the Saturday of the second Public Service week, the DPW yard will be open to allow residents to drop off items without a special pick up fee. Dirt, sod, cement, bricks, brush, firewood and larger household items will be accepted.
- Work to develop a relationship to help Dearborn Public Schools implement their recycling program at no additional cost to the City of Dearborn. This comes from the many requests received from school personnel throughout the year.

#### Highways:

- The Highways Division would like to see the Public Service Day program expanded to every week every month. Weekly implementation of Public Service Days could possibly save overtime costs while delivering concentrated city services to the residents thereby providing cleaner neighborhood streets.

## **Fiscal Year 2009-2010 Objectives (continued):**

### **Motor Transport:**

- Continue to refine our preventive maintenance program and extend our vehicle and equipment life cycle.
- Continue to work with the Vehicle Advisory Board (VAB) on all matters related to fleet Issues.
- Continue to work with each customer and help them develop the most efficient and economical usage of fleet resources possible.
- Continue to “right-size” our fleet; analyze and encourage customers to share their equipment and/or maximize the use of pool equipment and alternate forms of transportation.
- Work with the Purchasing and Receiving Divisions and sell vehicles and equipment no longer required in a more timely manner.
- As in the past, maintaining our facility continues to be a goal in FY2010 and we will do everything under our control to put the proper emphasis on facility maintenance.
- Continue to integrate all new and useful technological advances into our daily routine.
- Continue to evaluate current work routinely performed by contact vendors and/or by the Motor Transport Division and evaluate those costs in an effort to in-source/out-source work that may offset unnecessary costs.
- Continue to work with other government entities in an effort to pool resources and reduce costs.
- Continue to refine billing and other necessary data collection.
- Continue to open and close job orders in a more timely and expedient manner.

### **Prior Year Achievements:**

#### **Sanitation:**

- Court crews were used three times in 2008 to clean along Southern Street in southeast Dearborn. A total of 192 tires and 116 yards of trash were illegally dumped.
- Enforcement of the noise ordinance resulted in one ticket and 11 violations being issued assuring that servicing dumpsters before the allowed time is discouraged.
- Completed the changeover of dumpsters in the 5050 Schaefer complex in the East Dearborn Downtown Development Authority (EDDDA) district to Veolia, the city’s contractor.
- Twenty-four additional trash receptacles were purchased by the EDDDA and placed throughout the district and are serviced weekly by Sanitation crews.
- The annual Household Hazardous Waste Day brought in over 400 residents to safely dispose of their hazardous materials.
- Sanitation crews empty over 325 street cans weekly.

#### **Highways:**

- The Highway Division’s major paving project was the completion of the rain gardens in the DPW Yard as part of the Rouge River National Wet Weather Project. This project demonstrated the best management practices for storm water. The project consisted of the creation of four rain gardens which involved removing and replacing asphalt, installing concrete sewer pipe and aqua swirls and excavating and paving. This project was done in cooperation with the Engineering Division.
- Paved sections of Detroit Street.
- Graded and stoned all gravel alleys throughout the city.
- Utilized Epokes to anti-ice streets and plowed city streets eleven times during the 2008 winter season.

### **Motor Transport:**

- Our preventive maintenance program continues to be the cornerstone of our maintenance operation. It is through this process that we have been able to prolong vehicle and equipment life and insure the safe operation of our fleet of vehicles and equipment.
- We have just completed the fourth fleet review with the Vehicle Advisory Board (VAB) and together we have been able to identify additional vehicles and equipment that are no longer needed and have been able to discuss alternatives to vehicle and equipment ownership with all City Departments and/or Divisions.
- It has been almost 12 years since the Motor Transport Division – Central Garage was completely reorganized and updated. Since that time we have made an effort to sustain the condition of the garage, but with the reduction of personnel and limited resources the condition of the garage has steadily degraded. We were again unable to impact this area during this fiscal year, but have requested significant funding in FY2010 to address this issue in a much more aggressive manner.
- We have continued to evaluate all work routinely performed by contact vendors or by the Motor Transport Division personnel and have frequently monitored costs associated with in-sourced/out-sourced work in an effort to reduce costs.
- We have tried to refine our billing and data collection processes, although this area continues to be a challenge since we no longer have sufficient time and/or personnel to collect this data. We continue to be backed up and are unable to keep up.
- We have put much more emphasis on the expedient closing of job orders during this period.

**DEPARTMENT OF PUBLIC WORKS – Facilities / Line Crew Division**

**Fund 101**

**Director: James E. Murray**

**MISSION:**

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

**INTRODUCTION:**

The Department of Public Works is a “charter” department of the City of Dearborn, responsible for a broad range of services for the benefit of the public. The Facilities / Line Crew Division of Public Works employs 4 full-time and 2 part-time staff and is responsible for the efficient operation and maintenance of public buildings. Proposed budget constraints will limit contracted resources and end preventive maintenance programs.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Maintenance of ninety (90) signalized intersections throughout Dearborn.
- Installation and maintenance of communication cable, above and below ground, that service city phones, alarms, radio communications and callboxes.
- Constant maintenance and repair of city owned lighting on streets, in parks and in parking lots.
- Repair and maintenance of secondary power lines and lighting at Camp Dearborn.
- Assistance to other departments with personnel and equipment.
- Assistance with special events such as Homecoming and the International Arab Festival.

 **Quick Fact:**

*The Communications Line Crew continues to successfully maintain the traffic signals on State Trunk lines; however, they do not dictate the timing of these signals.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 3,249,208	\$ 3,281,295	\$ 3,216,864	\$ 443,500
Operating Expense	264,294	270,121	344,289	117,107
Supplies	222,719	152,218	246,685	26,827
Other Services & Charges	2,133	2,600	5,505	240
Capital Outlay	-	-	10,530	-
Transfers Out	111,856	114,539	114,540	-
Undistributed Appropriations	-	-	3,500	-
Expenses Allocated Out	(63,540)	(79,000)	(79,000)	(58,400)
<b>Total</b>	<b>\$ 3,786,670</b>	<b>\$ 3,741,773</b>	<b>\$ 3,862,913</b>	<b>\$ 529,274</b>
<b>DIVISION DETAIL</b>				
Line Crew	\$ -	\$ -	\$ -	\$ 529,274
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 529,274</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	4.00
Part-time positions	0.00	0.00	0.00	0.24
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.24</b>

For previous year totals please refer to the General Government Section, Public Works – Facilities (Powerhouse and Building Services & Maintenance Divisions)

### Fiscal Year 2009-2010 Objectives:

- Complete 12" L.E.D. traffic signal retro-fits.
- Start 8" L.E.D. traffic signal in West Dearborn.
- Move forward with ADA Audible Pedestrian signals at Warren and Schaefer and Warren and Chase.
- Assist contractor with future fiber optic cable runs to City Hall, Fire Station #2 and DPW complex.

### Prior Year Achievements:

- Relocation of communication cable on Michigan Avenue under the Greenfield Bridge.
- Completion of twenty-two (22) traffic intersection retro-fitted to L.E.D.
- Completed placement of fiber optic cable at the McFadden Ross Museum.
- Installed L.E. D. pedestrian signals on all four corners at Oakwood and Newman/West Village.
- Totally re-lamped the ornamental street lights on Schaefer from Michigan Avenue to east of Colson (Murray's), sixty-eight (68) lamps.

## NON-DEPARTMENTAL – Public Works

Fund 101

### INTRODUCTION:

The non-departmental costs that are classified as Public Works are for a contribution to the Major Local Street Funds for operations and capital projects.

### 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Transfers Out	\$ 1,357,000	\$ 850,000	\$ 850,000	\$ -
Total	<u>\$ 1,357,000</u>	<u>\$ 850,000</u>	<u>\$ 850,000</u>	<u>\$ -</u>
<b>DIVISION DETAIL</b>				
Finance	\$ 1,357,000	\$ 850,000	\$ 850,000	\$ -
Total	<u>\$ 1,357,000</u>	<u>\$ 850,000</u>	<u>\$ 850,000</u>	<u>\$ -</u>



## MAJOR STREET AND TRUNKLINE FUND

Fund 202

Director: James E. Murray

### MISSION:

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

### INTRODUCTION:

The Major Street and Trunkline Fund is established by state law to account for expenditure of state gas and weight tax collection allocations to the City. Their use is restricted to maintenance and construction of roads and streets and related expenditures. Ten percent of revenue may be expended for non-motorized transportation.

Examples of major streets include: Gulley Road, Cherry Hill, Golfview, Military, Garrison, Beech, Monroe, Snow, Oxford, Carlisle, Dartmouth, Auto Club Drive, Executive Plaza Drive, Park Lane Boulevard, Southfield Service Drives, Commerce Drive North, Commerce Drive South, Schaefer Road, Colson, Chase, Schlaff, Oakman, Lonyo, Haggerty, Brandt, Tireman, Prospect, Southern, Stecker, Eagle, Salina, Lapeer, Industrial, Vernor and Lundy Parkway.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Concrete Pavement Repair and Replacement
- Asphalt Pavement Repair, resurfacing and replacement
- Street Sweeping
- De-icing Salt Application
- Snow Removal
- Street Pavement Lane Marking
- Street Pavement Joint Sealing
- Construction Inspection and Surveying
- Engineering Services

#### Quick Fact:

*The Major Street and Trunkline Fund, established by State law, allows for the maintenance and construction of major streets within the City limits.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 815,190	\$ 605,000	\$ 605,000	\$ 654,500
Operating Expense	1,958,514	3,847,123	4,038,418	769,605
Supplies	316,331	272,408	284,168	235,000
Capital Outlay	-	-	-	-
Transfers In/Out	3,095,675	2,589,832	2,649,832	2,250,000
Undistributed Appropriations	-	2,154,714	1,520,634	1,312,370
<b>Total</b>	<b>\$ 6,185,710</b>	<b>\$ 9,469,077</b>	<b>\$ 9,098,052</b>	<b>\$ 5,221,475</b>

### **Fiscal Year 2009-2010 Objectives: (Construction Year 2009)**

- Annual Asphalt/Concrete Pavement Repairs: Each year, the Engineering Division in collaboration with Highways, Sewerage and Water, identifies and repairs areas within the Major Street and Trunkline category that require repairs based upon existing conditions, traffic loads and infrastructure needs such as water main or sewer replacement. Work supported by this fund includes: Asphalt and/or concrete pavement replacement; concrete curb and gutter repair and replacement.
- Geographic Information System/Pavement Management System: Partial funding for these projects came from the Major Street and Trunkline Fund. The system is now in use by the Engineering Division in developing various CIP's. The division, in coordination with the MIS Department, will continue the maintenance of these systems to facilitate management of the capital improvement of City infrastructure, the execution of the annual CIP and communication with other government agencies and technical groups.

### **Prior Year Achievements: (Construction Year 2008)**

- Completed the annual pavement and curb repair program.

## LOCAL STREET FUND

Fund 203

Director: James E. Murray

### MISSION:

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

### INTRODUCTION:

The Local Street Fund is established by state law to account for expenditure of state gas and weight tax collection allocations to the City. Their use is restricted to maintenance and construction of roads and streets and related expenditures. Ten percent of revenue may be expended for non-motorized transportation.

The local streets of the City of Dearborn are comprised of all dedicated public streets other than the city's Major Streets and those roadways under the jurisdiction of the State of Michigan and Wayne County. Examples of local streets include: Marshall, Fairmount, Mayburn, Robindale, Chicago, Notre Dame, Syracuse, Bennet, Katherine, Nona, Park, Olmstead, Homer, Alice, Weddel, Detroit, Chestnut, Gertrude, Linden, West Lane, Woodcrest Drive, Golfcrest Drive, Long Boulevard, Alexandrine, Brookline, Eastham, Longmeadow, Barclay, Lithgow, Jerome, Walwit, Mead, Coleman, Argyle, Orchard, Calhoun, Diversey, Blessner, Gould, Anthony, Neckel, Hemlock, Morrow Circle West, Morross, Pinehurst, Middlepointe, Freda, Indiana, Whitlock, Shaddick, Manor, Reuter, Leonard, Amazon, Akron, Holly, Tuxedo, Riverside Drive and Morningside.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Concrete Pavement Repair and Replacement
- Asphalt Pavement Repair, resurfacing and replacement
- Street Sweeping
- De-icing Salt Application
- Snow Removal
- Street Pavement Lane Marking
- Street Pavement Joint Sealing
- Construction Inspection and Surveying
- Engineering Services

#### **Quick Fact:**

*The Local Street Fund includes one hundred ninety-four miles, or sixty percent of all roadways within the City limits.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,219,977	\$ 970,000	\$ 970,000	\$ 1,028,000
Operating Expense	5,356,964	3,220,017	5,407,083	737,495
Supplies	307,949	200,000	200,000	209,000
Capital Outlay	-	-	-	-
Transfers Out	5,812	44,259	44,259	-
Undistributed Appropriations	-	4,365,153	2,264,264	3,215,648
Total	\$ 6,890,702	\$ 8,799,429	\$ 8,885,606	\$ 5,190,143

### **Fiscal Year 2009-2010 Objectives: (Construction Year 2009)**

- Annual Asphalt/Concrete Pavement Repairs: Identify and repair as needed, areas within the Local Street category based upon existing conditions, traffic loads and infrastructure needs such as water or sewer main repair. Work supported by the Local Street Fund includes: Asphalt and/or concrete pavement replacement; concrete curb and gutter repair and replacement.
- Geographic Information System/Pavement Management System: Partial funding for these projects came from the Local Street Fund. The system is now in use by the Engineering Division in the development of various CIP's. The division, in coordination with MIS, will continue the maintenance of the system to facilitate management of capital improvement of the City's infrastructure, the execution of the annual CIP and communication between government agencies and technical groups.
- Pavement Joint Sealing.

### **Prior Year Achievements: (Construction Year 2008)**

- Continued the Document Imaging Program.
- Completed the Annual Pavement and Curb Repair / Replacement Program.
- Continued to update Pavement Management System.

## DESIGNATED PURPOSES FUND

Fund 276

Director: James E. Murray

### MISSION:

*Not applicable.*

### INTRODUCTION:

The Designated Purposes Fund is used to account for special activities or programs supported by fund raising and user fees. Expenditures are made for a specific purpose or program (often designated by the donor), and limited to the amount of revenue received.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Special Events
- Disability Awareness Day

#### Quick Fact:

*The City's Disability Commission continues its tradition of having a Disability Awareness Day which will take the form of a town meeting event during the evening of October 15, 2009.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 5,103	\$ 11,539	\$ 11,539	\$ -
Supplies	-	16	16	-
Other Services & Charges	-	28	28	-
Undistributed Appropriations	-	5,775	5,775	-
<b>Total</b>	<b>\$ 5,103</b>	<b>\$ 17,358</b>	<b>\$ 17,358</b>	<b>\$ -</b>

### Fiscal Year 2009-2010 Objectives:

- The 2009 Disability Awareness Day will be held on October 15, 2009.

### Prior Year Achievements:

- The 2008 Disability Awareness Day was held October 18, 2008. There were 500 in attendance throughout the day.



## ENGINEERING SERVICES FUND

Fund 279

Director: James E. Murray

### MISSION:

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better services.*

### INTRODUCTION:

The Engineering Services Fund is used to record payments from contractors for engineering and administrative services performed by City personnel and/or consultants. Initially, the Engineering Division estimates the cost of engineering and administrative services and requests a deposit from the contractor. At completion of the project, the deposit is compared to the accumulated costs and the City will either refund the balance of the deposit or bill the contractor for any additional cost.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Inspection of sewer taps – residential and commercial developments
- Site Plan Review associated with the City's existing infrastructure
- Construction inspections within the public rights of way of commercial developments
- Inspection related to obtaining Certificate of Occupancy for new construction
- Plan review associated with the private utility installation within the public rights of way



#### Quick Fact:

*Engineering Services trusts are established by the City Council.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 2,700	\$ 184,745	\$ 184,745	\$ -
Supplies	-	192	192	-
Total	\$ 2,700	\$ 184,937	\$ 184,937	\$ -

### **Fiscal Year 2009-2010 Objectives (Construction Year 2009):**

- Continue providing engineering and administrative services for contractors and developers working in the city.

### **Prior Year Achievements (Construction Year 2008):**

- Reviewed site plans for commercial developments – **48** locations.
- Reviewed site plans for residential developments – **57** locations.
- Performed inspections for sewer taps – **57** locations.
- Performed inspections for the Certificate of Occupancy of **64** properties.
- Reviewed site plans for utility companies and issued **60** utility permits.
- Performed sewer repairs – **190** locations.

## **INFORMATION TECHNOLOGY FUND – Geographical Information Systems (GIS) Division**

**Fund 631**

**Director: Douglas D. Feldkamp**

### **MISSION:**

*Our mission is to provide our customers with the highest quality service and assistance in the use of computer and communications technology. Providing the appropriate service in the most efficient and strategic manner to help our customers meet their goals and objectives is paramount.*

### **INTRODUCTION:**

The MIS department supports all of the City Departments in their effort to manage information and data.

Geographic Information Systems (GIS) development and support has become a significant component in our service delivery and process improvements. The GIS Division is composed of one administrator and one part time employee. Most of their efforts are directed toward evaluating work processes, introducing new technologies and map creation and evaluation. We partner with the Dearborn Public School System (Michael Berry Center) to augment our part time staff, as needed, throughout the year. We also have partnerships with the Crestwood School District (Environmental Studies), Oakwood Hospital (Trauma Team) and Michigan State University (Geospatial Studies). A geographic information system has been described in many ways during its development and emergence as a technology. Basically, GIS is an organized collection of computer hardware, software, geographic data and personnel designed to efficiently capture, store, retrieve, update, analyze and display all forms of geographically referenced information. GIS combines layers of information about a place to give one a better understanding of that place. What layers of information one combines depends on the purpose—finding the best location for a new store, analyzing environmental damage or viewing similar crimes in a city to detect trends.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- General map creation and presentation
- Data Conversion
- Imagery
- Specialized software deployment and support
- GPS field applications, integration and organization
- Supporting various data exchanges between departments
- Data extraction and analysis

#### **Quick Fact:**

*Use of our Geographic Information System (GIS) has resulted in significant time savings for multiple departments.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ -	\$ -	\$ -	131,710
Operating Expense	-	-	-	4,520
Other Services & Charges	-	-	-	400
Total	\$ -	\$ -	\$ -	136,630
<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	1.00
Part-time positions	0.00	0.00	0.00	0.60
Total	0.00	0.00	0.00	1.60

Effective July 1, 2009 fund change from General Fund to Information Technology Fund.

### Fiscal Year 2009-2010 Objectives:

- Provide support for projects scheduled through the CDI Technology Group
- Expand GIS services for City departments
- Promote data exchange partnerships with departments
- Redefine methodologies for addressing data issues through innovative uses of technology
- Expand data quality and usefulness using GIS to integrate departmental data and resources such as through the CIS (utility billing) and CMMS (asset management) implementations
- Deploy statistical analysis/spatial decision support systems throughout organization
- Encourage the growth of GIS through training and partnerships

### Prior Year Achievements:

- Assisted DPW-Water with vendor selection for utility billing software
- Assisted with high profile projects such as Public Service Days and Neighborhood Stabilization by providing data support and evaluation/analysis
- Provided support for projects scheduled through the CDI Technology Group
- Created "expert systems" for efficiency within Public Works (data integration)
- Water model draft delivered (EPANET)
- Conversion of Service Requests, Sewer Cleaning and Outfall Inspections (Intern Project) project to be completed in 2009
- Conversion of Sewer Laterals to electronic format (Intern Project)
- Organization of Civil Design (AutoDesk) and GIS (ArcView) integration (training and procedures)
- Parcel Model built and updated
- Supported City Plan concerning Master and Land Use Mapping
- Introduced GIS "Pictometry" to various departments
- Implemented new Sidewalk Data collection/billing system

**FACILITIES FUND**

Fund 634

Director: James J. O'Connor

**MISSION:**

*Our mission is to support the delivery of the best possible municipal services to the public through the promotion and use of sound financial practices including asset management and cost allocation which are the primary purposes of this fund.*

**INTRODUCTION:**

The Facilities Fund was created in fiscal year 2010 to allocate facility costs to their using departments. This fund is also designed to remove funding peaks and valleys for capital maintenance costs and to accumulate resources to maintain assets consistently. Department will be charged an annual facility lease that will include utilities, capital repairs, and the maintenance support of the Building Services and Powerhouse Divisions.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Accumulate resources for repair and maintenance of city facilities
- Allocate facility costs to using departments
- Facilitate more planned care of facility assets

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ -	\$ -	\$ -	1,620,029
Capital Outlay	-	-	-	108,000
Expense Allocated In	-	-	-	2,990,271
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,718,300</b>
<b>DETAIL</b>				
Public Works / Powerhouse	\$ -	\$ -	\$ -	1,394,982
Public Works / Building Svc & Maintenance	-	-	-	3,215,318
Public Works / Fleet Management	-	-	-	23,000
Fire	-	-	-	10,000
Recreation / Community Center	-	-	-	50,000
Recreation / DISC	-	-	-	25,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,718,300</b>

This fund is operated by the Finance Department staff. All related goals and achievements are reported as part of the Finance Department operating budget. The Facility Advisory Board determines the priorities for projects and initiatives, and the Department of Public Works is reimbursed for their costs for maintaining the facilities.

# HOUSING

**Seniors Apartment Operating Fund**

**Dearborn Towers Fund**





## SENIORS APARTMENT OPERATING FUND

Fund 535

Director: Floyd Addison, Jr.

### MISSION:

*Our mission is to provide for the administration and maintenance of decent, safe and sanitary housing programs and properties in a manner that promotes serviceability, efficiency, and stability of the projects while working to improve the economic and social well-being of low and moderate-income households such programs were intended to serve.*

### INTRODUCTION:

The Housing Department and the Dearborn Housing Commission were established in 1963 for developing subsidized housing for low-income residents. In 1967, the duties of the Dearborn Housing Department expanded to develop properties for moderate-income senior residents. The moderate-income senior buildings, Hubbard Manor East and West, are accounted for in the Seniors Apartment Operating Fund. The revenues collected finance all capital maintenance and expenditures making this an enterprise fund.

The Housing Department's staff operates and administrates both the City owned buildings and the Housing and Urban Development (HUD) buildings and programs. The Dearborn Housing Commission reports the financial information for the HUD programs separately.

The Seniors Apartment Operating Fund contains all the personnel costs for all of the Housing Department's programs. The Federal Operating Fund, Section 8 Programs and Dearborn Towers Fund reimburse the Seniors Apartment Operating Fund for an allocated share of these costs. The reimbursement is in the revenue section of the Seniors Apartment Operating Fund.

The Seniors Apartment Operating Fund expenses reflect the daily operations of Hubbard Manor East and West. In an over simplistic explanation of the operations, the Housing Department is the Leasing / Occupancy and Facilities Maintenance / Management for the senior apartment buildings. The Seniors Apartment Operating Fund accounts for 351 apartments out of a total 772 units the Housing Department manages.

The Leasing and Occupancy staff screens prospective tenants to verify eligibility to enter our buildings. As the leasing process progresses, the staff assists our customers in any way necessary to smooth transition to a new life style of apartment living.

The facility maintenance and management ensure the physical viability of the buildings with preventative maintenance and planned modernization. Tenants report maintenance items on a work order hot line. A work order is issued and sent to the building staff for the repair. The repair is completed and the work order is closed. A computer log is kept for each apartment's work orders and the action taken to complete the repair. From these work orders and inspections, plans are made for future improvements and preventive maintenance for the buildings

The Housing Department functions in every manner as a property management company and the Seniors Apartment Operating Fund financially defines the activities at Hubbard Manor East and West.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Administration
- Capital and Extra-Ordinary Improvements
- Routine Building Maintenance and Inspection
- Building Management
- Inventory Control
- Outreach Counseling
- Leasing and Occupancy
- Financial Planning and Reporting
- Grant Writing and Reporting
- Van Service for all Buildings

### Quick Fact:

*Hubbard East and West have different activities throughout the year for our residents. For example, an Autumn Color Tour with dinner in the fall.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,479,827	\$ 1,485,732	\$ 1,662,814	\$ 1,723,621
Operating Expense	779,491	998,026	995,817	1,026,349
Supplies	47,410	72,045	75,258	73,274
Other Services & Charges	1,612	5,300	7,800	4,550
Capital Outlay	-	200,000	200,000	-
Depreciation	242,697	-	-	-
Undistributed Appropriations	-	1,142,988	1,021,988	475,000
Total	\$ 2,551,037	\$ 3,904,091	\$ 3,963,677	\$ 3,302,794
<b>PERSONNEL SUMMARY</b>				
Full-time positions	19.00	18.00	18.00	18.00
Part-time positions	6.86	6.51	6.51	6.51
Total	25.86	24.51	24.51	24.51

### Fiscal Year 2009-2010 Objectives:

- Renovate all building elevators.
- Complete refurbishing of the activity kitchens.
- Advertise and promote rental units at Hubbard Manor East and West.
- Start specification for Hubbard Manor East and West balcony repair.
- Organize and encourage social interaction between residents.
- Continue to promote monthly health screening program.

### Prior Year Achievements:

- Hired elevator consultants for all buildings to review and evaluate needed improvements.
- Completed plans to renovate Hubbard East and West Activity room kitchens.
- Upgraded software program to window based products.
- Hired and trained a new maintenance worker.
- Continued to assist and provide information to residents on Medicare prescription program.

## DEARBORN TOWERS FUND

Fund 536

Director: Floyd Addison, Jr.

### MISSION:

*Our mission is to provide for the administration and maintenance of decent, safe and sanitary housing programs and properties in a manner that promotes serviceability, efficiency, and stability of the projects while working to improve the economic and social well-being of low and moderate-income households such programs were intended to serve.*

### INTRODUCTION:

On December 4, 1967, the Dearborn City Council approved the purchase of Clearview Towers, Clearwater, Florida from the FHA. The amount of the purchase was \$1,076,111. Clearview Towers became Dearborn Towers providing a warm climate retirement opportunity for retired seniors with occupancy preference given to Dearborn residents. The property is located on the water with boat slips at your door and within walking distance of Clearwater beach. Dearborn Towers is a great way for Dearborn Seniors to put a little sun into their life.

The Dearborn Housing Department manages the Dearborn Towers Fund. This fund is an enterprise fund with fund revenues financing all expenses and improvements. The Dearborn Towers Fund is governed by the same rules and procedures that apply to all other City of Dearborn funds.

The daily management of Dearborn Towers is accomplished by using a professional property management company located in Clearwater, Florida. The Management Company is paid a fee to provide the necessary staff to manage and maintain the building every day. The Housing Department interacts with the Management Company and building staff to insure a well-maintained building. The Housing Department's Director visits the property once a year to inspect the building and plan next year's improvements.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Administration
- Leasing and Occupancy
- Capital Improvement Projects
- Extra-Ordinary Maintenance
- Routine Building Maintenance
- Financial Planning and Reporting

#### **Quick Fact:**

*You can see for miles across the Gulf of Mexico from the water view apartment balconies at Dearborn Towers, just spectacular.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 535,693	\$ 750,711	\$ 777,789	\$ 666,449
Supplies	45,753	36,775	43,275	58,520
Other Services & Charges	159,299	166,170	159,138	159,258
Depreciation	30,964	-	-	-
Undistributed Appropriation	-	130,000	125,200	
Capital Outlay	-	-	-	46,000
Total	\$ 771,709	\$ 1,083,656	\$ 1,105,402	\$ 930,227

### Fiscal Year 2009-2010 Objectives:

- Complete seawall and dock repair
- Paint interior hallways, lobby and elevator area
- Install mulch and new landscaping
- Re-stripe parking lot

### Prior Year Achievements:

- Painted the exterior and interior stairwells and repaired steps
- Painted the carports and installed new light
- Hard wired smoke alarms in every apartment according to the City of Clearwater ordinance
- Installed new dampers in each furnace room door
- Replaced plumbing shut-off gate valves with ball valves in kitchen and bathrooms
- Continue to replace carpet, vinyl and bathroom cabinets in new vacancies
- Completed specifications for seawall and dock repair



# **HEALTH AND WELFARE**

**Department of Public Works – CDBG Vector Control  
Health Department – Administration and Outreach Program  
Designated Purposes Fund**





**DEPARTMENT OF PUBLIC WORKS – CDBG Vector Control Division**

**Fund 101**

**Director: James E. Murray**

**MISSION:**

*We are responsible for providing quality response service to the community, efficiently and fairly in the areas of the property maintenance and vector control issues. Our work is dedicated to promoting properly maintained properties and controlling the rodent populations. The needs of the community will guide us as we continually explore ways to deliver better services.*

**INTRODUCTION:**

Neighborhood Services/Vector Control employs six (6) full time and 15 part-time staff. Although it is considered one division, it is comprised of Vector Control, Property Maintenance, and the City Beautiful Commission.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Vector Control

 **Quick Fact:**

*Beginning July 1, 2009  
Vector Control is a new  
division of the Department of  
Public Works.*

## 2010 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ -	\$ -	\$ -	141,911
Operating Expense	-	-	-	2,000
Supplies	-	-	-	7,309
Expenses Allocated Out	-	-	-	(121,000)
Total	\$ -	\$ -	\$ -	30,220
<b>DIVISION DETAIL</b>				
Sanitation / Vector	\$ -	\$ -	\$ -	30,220
Total	\$ -	\$ -	\$ -	30,220
<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	2.00
Part-time positions	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	2.00

---

### Fiscal Year 2009-2010 Objectives:

- Control and reduce the City's rodent population.

### Prior Year Achievements:

As a result of this being a new division of the Department of Public Works, which represents portions of Building and Safety, this information would not accurately represent the division as it currently exists.

## HEALTH DEPARTMENT

Fund 101

Director: Joan Gumkowski

### MISSION:

*The mission of public health is to maintain, protect, and improve the health of our citizens through education and immunizations. The department strives to provide services for residents, continually be aware of new developments in the areas of prevention and disease control, and provide health education and services for indigent residents and new immigrants. Special target areas include immunization of infants, children, and senior citizens, education of our general adult population, and provide preventive health care direction for senior citizens.*

### INTRODUCTION:

The City of Dearborn's Health Department offers the local community a range of preventive health services combined with an efficient, prompt response time when an infectious disease case is detected within our City boundaries.

The wide selection of services offered by this Department include monitoring of blood pressure, cholesterol and glucose screenings, general immunizations for children, adults, and senior citizens, well baby clinics, dental clinics for senior citizens and children not covered by insurance plans, health education lectures on demand, and a home visitation program conducted by the public health nurse. An extremely popular program is the professional, computer-generated travelers' clinic which is updated weekly by the CDC and customized for each client's personal itinerary.

The department's mission is continuation of staff flexibility to maintain our high level of excellence in customer service while operating within the parameters of our budget and remaining true to the established purpose of public health through prevention of chronic disease. By staying on the forefront of newly developing health issues and practices, we can assure our community that protection against communicable disease will remain our first priority.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Senior Citizen Services
- Well Baby (Child) clinics
- Childhood Immunizations
- Adult Immunizations
- Travelers' Clinics
- Dental Clinics
- Tuberculosis Skin Tests
- Chest X-Rays and Reports
- Cholesterol Tests and Education
- Glucose Tests and Education
- Home Visitations and Counseling
- Outreach Counseling Services



#### **Quick Fact:**

*Request for the child hepatitis A vaccine increased 64% during the past year.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 198,892	\$ 201,575	\$ 203,262	\$ 205,174
Operating Expense	80,227	79,190	81,976	115,893
Supplies	158,023	150,900	175,314	162,300
Other Services & Charges	1,927	2,600	2,600	2,430
Undistributed Appropriation	-	-	2,250	1,000
Expenses Allocated Out	(65,600)	(65,600)	(65,600)	(65,800)
<b>Total</b>	<b>\$ 373,469</b>	<b>\$ 368,665</b>	<b>\$ 399,802</b>	<b>\$ 420,997</b>
<b>DIVISION DETAIL</b>				
Health Department Services	\$ 358,489	\$ 353,865	\$ 384,822	\$ 405,997
Outreach Program	14,980	14,800	14,980	15,000
<b>Total</b>	<b>\$ 373,469</b>	<b>\$ 368,665</b>	<b>\$ 399,802</b>	<b>\$ 420,997</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	1.00	1.00	1.00	1.00
Part-time positions	1.60	1.60	1.60	1.72
<b>Total</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.72</b>

### Fiscal Year 2009-2010 Objectives:

- Medicare Part B Reimbursement Provider Site
- Low Vitamin D Levels and Nutrition Guidelines

### Prior Year Achievements:

- Shingles' Infection Vaccinations and Education
- Promotion of HPV (Human Papillomavirus Vaccine)

## DESIGNATED PURPOSES FUND

Fund 276

Director: Joan Gumkowski

### MISSION:

*Not applicable.*

### INTRODUCTION:

The Designated Purposes Fund is used to account for special activities or programs supported by fund raising and user fees. Expenditures are made for a specific purpose or program (often designated by the donor), and limited to the amount of revenue received.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Outreach Program

 **Quick Fact:**  
*The Outreach Program  
is under contract.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Undistributed Appropriations	\$ -	\$ 785	\$ 785	\$ -
Total	\$ -	\$ 785	\$ 785	\$ -

### Fiscal Year 2009-2010 Objectives:

- To continue providing health and welfare programs.

### Prior Year Achievements:

N/A

# **RECREATION AND CULTURE**

**Department of Public Works – Parks Division**

**Recreation Department – All General Fund Divisions**

**Historical Commission**

**Libraries**

**Non-departmental – Recreation and Culture**

**Camp Dearborn Operating Fund**

**Designated Purposes Fund**

**Department of Public Information – Telecommunications Fund**

**Recreation Department – Dearborn Hills Golf Course Fund**





## DEPARTMENT OF PUBLIC WORKS - Parks Division

Fund 101

Director: James E. Murray

### MISSION:

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities, and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

### INTRODUCTION:

The Department of Public Works is a “charter” department of the City of Dearborn, responsible for a broad range of services for the benefit of the public. The Parks Division of Public Works employs twenty-nine (29) full time and twelve (12) seasonal staff.

The Parks Division functions semi-autonomously, with a manager assigned to oversee the operation and provides all grounds maintenance, landscape, and snow removal services for City buildings, parks, playgrounds, and public rights of way.

The Parks Division is also responsible for the City forestry program, which includes all tree trimming, removal, and requests for service as well as contract administration for additional services such as flower planting, turf maintenance, and holiday displays.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Park and playground equipment maintenance.
- Sports field maintenance.
- Public building landscaping / ground maintenance.
- Urban forestry program.
- Contract administration (flowers, trees, turf).
- Snow removal.
- Special events.
- Holiday decorations / displays.
- Park sanitation.

#### **Quick Fact:**

*Even with the vacancy created by the retirement of the DPW Director in 2008, the Parks Division has continued to operate at the same high level that City residents have come to expect.*

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 2,783,719	\$ 2,866,612	\$ 2,700,721	\$ 2,808,104
Operating Expense	718,279	928,085	1,023,465	652,741
Supplies	138,681	165,250	169,900	132,783
Other Services & Charges	984	1,100	1,100	1,000
Transfers Out	164,030	167,965	167,965	168,116
Undistributed Appropriations	-	4,000	2,050	2,000
Expenses Allocated Out	(16,446)	-	-	(16,600)
<b>Total</b>	<b>\$ 3,789,247</b>	<b>\$ 4,133,012</b>	<b>\$ 4,065,201</b>	<b>\$ 3,748,144</b>

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	30.00	29.00	29.00	29.00
Part-time positions	4.61	4.61	4.61	4.61
<b>Total</b>	<b>34.61</b>	<b>33.61</b>	<b>33.61</b>	<b>33.61</b>

### Fiscal Year 2009-2010 Objectives:

- The Parks Division's role in Public Service Day will be to remove scheduled trees and stumps in Public Service Day areas.
- Continue the ongoing installation of permanent picnic tables.
- Continue the creation of more passive recreation areas at Ford Field around the new retention pond and covered bridge.
- Continue working with the Rouge Gateway Project to implement some of the design features of the Rouge Gateway.
- To work with MDOT in the Michigan Avenue, Warren Avenue, and Telegraph Road restoration projects.
- Maintain our ability to manage our current levels of core services, as well as new responsibilities and challenges, with current budgetary limitations and divisional staff and fleet reductions.
- Continue with the removal of dead and declining trees along City easements.
- Planting of 250 shade trees along city easements in the spring of 2009.
- Trim an additional 6,400 trees, as well as the trees in City parks, in areas 15, 18, 20 and 21.
- The upgrade of current playground equipment to meet Consumer Protection Safety Guidelines.

### Prior Year Achievements:

- The successful trimming of 6,000 City trees in areas 9, 11 and 6, as well as City parks in those areas.
- 275 shade trees were planted in the spring of 2008 along city easements at no cost to residents.
- Again assisted Ford Motor Company in "River Day" with the planting and establishment of trees and shrubs.
- Continued working with Economic & Community Development, Engineering, City Plan, and the East, West, and Warren Avenue business districts in providing streetscapes and site amenities.
- Continued the stream bank stabilization project at Ford Field.
- Continued the high level of maintenance in City parks despite record usage (trash pick up, turf maintenance, and graffiti removal).
- Parks Division personnel planted additional trees in Ford Woods Park.
- Parks personnel removed stumps from Camp Dearborn in preparation for the Camp Dearborn 60 birthday celebration.
- The outdated playground equipment in Martha Myrtle and Tannahill parks was removed and upgraded.
- Parks Division crews removed the damaged fencing from Ford Wood Park and repaired the fence at the Ford Woods tennis courts.
- Approximately 975 dead and declining trees were removed from city parks and easements.
- Parks crews upgraded the ball diamond at Penn Vassar Park.
- Parks Division personnel completed the staining of the covered bridge at Ford Field.
- The Division has expanded our turf maintenance partnership with the County to maintain County rights-of-way and this year provided contractors to clean up tree debris and clean catch basins.
- New landscaping was installed at the Police Department.
- Crews top dressed, mulched and added plant material to the Middlebury turnaround.
- Parks Division personnel installed plant material, mulch and posts at the new DPW rain gardens.
- The Parks Division provided staff, installed and removed banners and moved picnic tables for City and other events.

## RECREATION DEPARTMENT - All General Fund Divisions

Fund 101

Director: Gregory S. Orner

### MISSION:

*To enhance the recreational, social and educational opportunities of children, adults and families by offering quality programs in clean and well-maintained facilities, and to achieve this through exemplary customer service.*

### INTRODUCTION:

The Department of Recreation is a Charter established department, which presently consists of twelve major cost centers. The department offers residents of all ages the opportunity to enjoy both active and passive leisure pursuits at Camp Dearborn, the Dearborn Hills Golf Course, Dearborn Ice Skating Center, Ford Community and Performing Arts Center, Jack Dunworth Memorial Pool Complex and seven (7) other neighborhood pools, Hemlock Cabin, Hemlock Picnic Shelter, Ford Field Picnic Shelters, Lapeer Picnic Shelter and forty-two (42) neighborhood parks and tot lots.

Cooperating with organizations such as the Dearborn Soccer Club, Dearborn Hockey Association, Dearborn Figure Skating Club, Dearborn Baseball Association, Dearborn Lions Junior Football and Cheerleading Association, Dolphin Swim Team, Metro Basketball Association, Dearborn Youth Symphony, Dearborn Youth Affairs Commission, etc. has provided the opportunity for many young people to participate in programs at a reduced cost to the taxpayer.

Coordinating the efforts of corporate and community groups and organizations, as well as, other City departments in the production of special events is an increasingly demanding and integral function of the department.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Camp Dearborn
- Cultural Arts
- Dearborn Hills Golf Course
- Dearborn Ice Skating Center
- Ford Community and Performing Arts Center
- Outdoor Pools
- Programs, Parks and Playgrounds
- Senior Citizen Services
- Special Events
- Sports and Fitness/Wellness
- Theatre

#### **Quick Fact:**

*The pond in front of the Ford Community and Performing Arts Center was officially renamed Eppinger Pond on July 15, 2008.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 4,334,467	\$ 4,585,887	\$ 4,741,053	\$ 4,735,665
Operating Expense	940,425	954,407	1,111,887	3,080,483
Supplies	501,437	526,985	556,136	484,743
Other Services & Charges	115,749	118,007	116,334	115,484
Capital Outlay	47,868	88,590	88,600	57,500
Transfers Out	536,193	543,576	543,576	539,847
Undistributed Appropriations	-	-	2,844	5,500
Expenses Allocated Out	(15,000)	(15,000)	(15,000)	(15,000)
<b>Total</b>	<b>\$ 6,461,139</b>	<b>\$ 6,802,452</b>	<b>\$ 7,145,430</b>	<b>\$ 9,004,222</b>

<b>DIVISION DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Administration	\$ 861,513	\$ 872,304	\$ 880,138	\$ 1,048,048
Sports	259,094	280,181	276,631	263,809
Fitness/Wellness/Athletics	284,006	314,291	334,822	670,830
City Parks	223,268	255,985	257,723	258,148
Playground Programs	107,954	129,020	129,798	126,204
Special Activities	125,839	134,645	134,666	132,597
Cultural Arts (Theatre)	810,448	756,255	859,772	1,116,155
Fine Arts	153,431	164,067	186,473	216,671
Aquatics- Ford Community Center	362,707	365,590	369,410	567,274
Outdoor Pools	457,994	531,023	557,478	746,777
General Recreation Programs-Ford Community Center	45,304	52,662	67,206	78,529
Ford Community Center-Administration	908,863	983,571	1,015,664	994,448
Banquet/Conference Center	75,863	85,738	95,370	346,085
Dearborn Ice Skating Center	1,215,167	1,315,925	1,349,270	1,746,635
Senior Citizen Services	342,703	357,191	400,774	434,751
SMART Bus Program	226,985	204,004	230,235	257,261
<b>Total</b>	<b>\$ 6,461,139</b>	<b>\$ 6,802,452</b>	<b>\$ 7,145,430</b>	<b>\$ 9,004,222</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	20.00	20.00	20.00	20.00
Part-time positions	120.47	122.51	122.51	119.36
<b>Total</b>	<b>140.47</b>	<b>142.51</b>	<b>142.51</b>	<b>139.36</b>

**Fiscal Year 2009-2010 Objectives:**

- Continue to monitor/implement the present 5-Year Recreation Master Plan through April, 2009.
- Work with the Administration, City Council, Recreation Commission, and the Dearborn Public Schools to develop and secure official adoption of the 2010-2015 Five-Year Recreation Master Plan.
- Join 78 other Recreation Departments in the country by becoming an accredited agency through the National Recreation and Parks Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Maintain the Recreation Dept. subsidy for fiscal year 2010, as outlined by the Finance Dept.
- Partner with the Dearborn Public Schools and offer an expanded Playgrounds Division Summer Camp Program, emphasizing educational enrichment, sports, health and fitness activities with additional sites at Bryant and Becker Schools.
- Launch a new independent interactive website for the Michael A. Guido Theater, which provides extensive marketing capabilities for promoting/enhancing event sales, audience development, and facility rentals.
- Continue to target our marketing efforts on increasing the number of passholders, theater ticket sales and conference/banquet rental business.
- Continue to install new playground equipment, park benches, picnic tables, landscaping, etc. at the mini, neighborhood and community parks, as outlined in the 5-Year Recreation Master Plan.
- Continue to renovate softball and baseball diamonds throughout the city, as well as, replace aging equipment, asphalt and concrete at all of our 42 parks and eight (8) outdoor pools.
- In conjunction with the Department of Public Works, continue to focus our efforts on completing long-standing repair and maintenance projects at each of our outdoor neighborhood pools.
- Continue to work with the City of Dearborn's Recreation Commission in prioritizing the department's facility and program offerings.
- Continue to enhance our partnership with local sports organizations for providing exemplary youth sports programming.
- Continue to promote community health initiatives.
- Maintain high levels of cleanliness at all Recreation Department facilities and City parks.
- Continue to work with the Dearborn Public Schools to enhance facility/program offerings to Dearborn residents, while reducing the duplication of efforts/programming.
- Continue to evaluate/research the possibility of a Crowley Park Expansion Project.

**Prior Year Achievements:**

- Continued to monitor and implement the 5-Year Recreation Master Plan, which was officially approved by the City Council on April 4, 2005.
- The Dearborn Recreation Department realized an impressive 78.9% cost recovery in FY2008. Over the past four years, the Recreation Department has averaged an astounding 75.5% cost recovery.
- Continued to monitor and implement the 5-Year Recreation Master Plan, which was officially approved by the City Council on April 4, 2005.
- Continued to enforce the City of Dearborn's "Special Events Policy" and provided coordination and technical equipment/staff for all major special events and celebrations held within the City of Dearborn
- Continued to oversee the Park Ranger Program, and sent two (2) Park Rangers for additional training to the North Carolina Justice Academy (January 6-11, 2009) to attend The Park Ranger Institute.
- The Director of Recreation was invited to present to the National Recreation and Parks Association (NRPA) Congress in Indianapolis, during the annual conference held October 14-18, 2008.
- Continued to provide a department representative (Deputy Director of Recreation) to serve as the Chairman of the Vehicle Advisory Board (VAB).
- Continued to offer the extensive Dearborn Specials/ Arts & Recreation Enabling Program.
- Continued to provide financial/logistical support to Dearborn's youth sports associations (Dearborn Soccer Club/Dearborn Baseball Association/Dearborn Lions Junior Football and Cheerleading Association/Metro Basketball Association/One-on-One Wrestling/Dearborn Recreation Dolphins/Dearborn Hockey Association/Dearborn Figure Skating Club) enabling them to increase participation levels and to improve the quality of their coaches and programs.

### Prior Year Achievements (Continued):

- Continued to coordinate the Annual Christmas Tree Lighting Ceremony and Sing-Along event at the Ford Community and Performing Arts Center for the sixth year. The 2008 Christmas Tree Lighting Ceremony and Sing-Along event was a special commemorative celebration honoring former Mayor Michael A. Guido and featuring the following: A live performance by the H.F.C.C. Blue Fusion Vocal Jazz Ensemble, followed by the traditional Tree Lighting Ceremony conducted on the circular drive of the Theater Entry; a live Reindeer Exhibit; a Sing-Along in the Theater, featuring the Verdi Opera Theatre of Michigan, the Dearborn Public Schools' Honors Choir, and the Dearborn High School Orchestra; a visit with Santa Claus in Studio A; and refreshments provided in the concourse in front of the Au Bon Pain Café.
- Successfully conducted the Eppinger Pond Dedication Ceremony on Tuesday, July 15, 2008 at the Ford Community and Performing Arts Center. The Mayor, City Council, numerous Department Heads, Karen Eppinger and family were in attendance for the official unveiling of the Eppinger Pond Sign.
- Successfully hosted the 56<sup>th</sup> Annual Dearborn Recreation Sports Hall of Fame Banquet at the Ford Community and Performing Arts Center on Monday, March 10, 2008.
- Successfully conducted a fifty-three (53) team Fall Softball League for the 2nd consecutive year.
- Hosted the 99.5 WYCD's *Ten Thousand Dollar Ten Man Jam!* on February 18, 2009 in the Ford Community and Performing Arts Center's Michael A. Guido Theater. The concert lasted over four hours and featured the following country superstars: Clint Black; John Rich; Josh Gracin; Sarah Buxton; Steve Azar; Jamie O'Neal; Emerson Drive; Heidi Newfield; Stephen Cochran; and Jake Owen.
- Successfully hosted the 17<sup>th</sup> Annual Dearborn Soccer Club Annual Invitational Tournament on August 22-24, 2008, consisting of 110 individual teams.
- Successfully hosted the Dearborn Baseball "Opening Day Ceremony" on Saturday, May 31, 2008 commemorating their 26<sup>th</sup> season. Dearborn Baseball is a Recreation Department partnership organization, which continues to have over 1,100 active players 5-18 years in age.
- Continued to provide supervised summer playground programs for children ages 5-12 at twenty-two (22) City Parks. The playground staff also continued to coordinate two (2) days of carnival style games at the Annual Dearborn Homecoming Festival.
- Continued to offer a very successful eight-week "Summer Camp" at The Center for the fourth consecutive year with a registration of 425 participants generating \$47,365 in revenue.
- In 2008, the Dearborn Community Chorus sent a delegation to Holland and Belgium, and the Vanguard Voices performed with the Wilmington Symphony Select during their Wilmington and Washington, D.C. Tour.
- The Dearborn Recreation Cultural Arts Program continues to provide recreational opportunities to over 650 participants per session.
- This year marked the 28<sup>th</sup> Anniversary for the Summer Music Festival.
- The Dearborn Summer Theatre Festival's inaugural production of *Disney's High School Musical* enjoyed great success with over 60 registered participants, and ticket sales reaching nearly 1,000 spectators for the two performances.
- The 2008 Music Under the Stars concert series toured to various neighborhood parks throughout Dearborn, the West Village Common's Plaza, City Hall Park, and the Dearborn Hills Golf Course. The 2008 concert series was very well received and attracted between 200-500 spectators per concert.
- The Outdoor Neighborhood Pools Division has had an average operating budget subsidy of \$252,355 for the past ten (10) years. For the second consecutive year, the Recreation Department successfully reduced its operating subsidy to under \$200,000, realizing an impressive operating budget subsidy of \$193,675 for FY2008.
- Continued with the Neighborhood Pools Filtration Renovation Project by extending the contract with Nordstrom Samson Associates for architectural/engineering services (\$52,500), as well as, the contract with B & B Pool Service and Supply Company for construction services and materials (\$389,700) associated specifically with the Hemlock, Whitmore-Bolles and Crowley Pools Filtration Equipment Renovation Projects. Demolition and construction on these projects began in November of 2008 and will be completed in time for the 2009 swimming season. Please note that these three (3) projects comprise the final phase of the Neighborhood Pools Filtration Renovation Project.
- Continued our pool rental program partnership with neighborhood residents to keep outdoor pools open for evening hours and select special events.
- The Ford Community and Performing Arts Center continues to remain open year-round and hosts well over 600,000 visitors each year.

### **Prior Year Achievements (Continued):**

- In an effort to continue to present name entertainment and lessen the impact of the current economic environment, the Theater Division successfully entered in to several shared risk partnerships with regional promoters in 2008. These partnerships resulted in a savings of \$64,000 in professional artist fees, and facilitated the following performances: Michael Feinstein, Elvis Wade, and Vicki Lawrence & Mama.
- Selected for its excellent acoustics, facilities and location, the Ford Community and Performing Arts Center successfully executed new contracts to host the following programs/events in FY2009 and FY2010: Chinese New Year Spectacular; Metropolitan Youth Symphony; 95.5 WYCD Ten Thousand Dollar Ten Man Jam!; Ford Motor Company Fleet Preview; and the Detroit Symphony Orchestra Concert Series.
- The Theater Division successfully co-produced a community production of "The Nutcracker" on November 28 & 29, 2008 with the Dearborn Ballet Theatre and the Dearborn Symphony Orchestra. The two (2) performances were well attended with total ticket sales of 1,758.
- The Center continued with an active sales plan to target specific markets in the Dearborn Area. Added two new pass holder categories in 2008 for Dearborn residents – A Senior Couple Pass and a Military Personnel Pass. The Center now has nearly 6,000 active pass holders with an average retention rate of 91%.
- Banquet/Conference revenues as of 12/31/08 increased overall by approximately 3.8% compared to the same time last year.
- Successfully completed the installation of the WebTrac Recreation and Parks On-line Registration Software. As of December 1, 2008, Recreation Department patrons are now able to register on-line for select activities, lessons and programs. The installation of WebTrac expands the Recreation Department's on-line reservation capabilities, which are already offered at the Golf Course (Fore Reservations) and at the Michael A. Guido Theater (Choice). The Recreation Department hopes to include Camp Dearborn and the Dearborn Ice Skating Center, which have recently upgraded their registration systems to the RecTrac Recreation and Parks Registration Software. The RecTrac registration software will also provide the Recreation Department with WebTrac capability for select program registration and rentals at these locations sometime in the near future.
- Purchased and installed a new direct credit card interface system that allows the front desk staff to process credit card transactions directly from their terminal, as opposed to, one dedicated site in the office. The new interface system is much faster/ efficient and enhances patron customer service.
- Successfully facilitated a five-year fitness/wellness partnership with the Detroit Medical Center (DMC) resulting in additional Center monthly revenues of \$2,000, and an annual naming opportunity fee of \$24,000. This new fitness/wellness partnership offers facility patrons a variety of services including the following: health screenings; wellness and injury prevention classes; physical therapy; senior fitness programming; fitness evaluations; cooking demos and menu planning; orthopedic/sports medicine and more.
- Replaced eight (8) pieces of equipment in the fitness area with new equipment consisting of four (4) Matrix T5X treadmills, three (3) Precor EFX 546I elliptical trainers, and one (1) Magnum 5203 seated leg press as part of The Center's annual fitness equipment replacement plan.
- Successfully executed The Center's fifth annual maintenance week in late August, completing a number of facility upgrades/maintenance tasks. The most significant facility upgrades/maintenance tasks consisted of the following: Refinishing of the Hubbard Ballroom, Studio A, and Gymnasium wood floors; installation of new carpeting in the DMC Fitness/Wellness Center; painting of the Natatorium spray toys; replacement of the lockers outside of the Family Locker Rooms; installation of new metal toilet partition doors in the Men's Locker Room; purchase and installation of two (2) new auto belays and the retrofitting of four (4) existing auto belays; and the purchase and installation of six (6) flat screen monitors in the Theater Lobby and Fitness Wedge.
- Successfully sent out an RFP and developed a new catering policy for The Center. Potential clients can now select from a list of nine (9) qualified caterers when renting space at The Center, with 10% of gross catering revenue going to the City.
- The Center hosted another very successful Halloween "Boo Bash," which featured entertainment, storytelling, games, inflatables, arts and crafts, costume contest, prizes, lots of candy and refreshments. The event attracted nearly 600 guests generating \$5,720 in revenue. The Center also hosted the annual Daddy Daughter Dance in February, which attracted 603 participants generating \$6,010 in revenue.

### **Prior Year Achievements (Continued):**

- The Center successfully hosted the American Cancer Society's "Relay for Life" Cancer Walk on May 3 & 4, 2008. The event lasted 24 hours and was conducted on The Center's north lawn and jogging track.
- On May 10, 2008 The Center hosted the Navy Seal Fitness Challenge. The Navy Seal Fitness Challenge is a series of physical fitness events challenging athletes to maximize their performance in individual tests of strength and endurance. The Navy SEAL Fitness Challenge was open to men and women ages 13 and up and attracted nearly 380 participants. The City of Dearborn surpassed other major cities like Boston, San Antonio, and L.A. in the number of participants.
- Prior to the Navy Seal Fitness Challenge, Police and Fire responders for Dearborn were put through the paces of a Navy SEAL workout by real, active duty Navy SEALs. During a press conference to promote the event, SOCS Frank Montano, SEAL, competed against four high school push-up champions and four high school pull-up champions from the four Dearborn High Schools: Fordson High School, Edsel Ford High School, Dearborn High School and Divine Child High School. During media day, Lila Lazarus, Fox 2 News personality, was also put through a real workout with a Navy SEAL, which was aired during Fox 2 News noon show "Extreme Lila".
- The Recreation Administration sought and gained approval to extend The Center's operating hours for a new 5:30 A.M. weekday opening.
- The DISC was open year-round for skating activities in 2008 hosting over 525,000 visitors.
- The DISC was named the "Best Arena" by Michigan Hockey Magazine in March of 2008.
- The DISC successfully organized and conducted a Spring Hockey League for the second consecutive year, which was offered in conjunction with both Allen Park and Trenton ice arenas. The league was comprised of 45 teams playing 260 games in five weeks, generating over \$40,000 in revenue for the DISC.
- Successfully organized and conducted the DISC's Seventh Annual Thanksgiving Holiday Hockey Tournament in which 38 local teams played 80 games over the weekend.
- The Talbot Corporation was contracted by the DISC management to install "Power Factor" correction capacitors into the facility's main power feed. The installation of these correction capacitors will eliminate the facility's annual 2% "Power Factor" penalty, resulting in a savings of \$4,000 per year in electric bills.
- In FY2008, the Senior Services Division hosted over 23,000 senior visits at The Center for events, exercise, and programs.
- Senior Services Transportation provided over 10,663 rides in 2008 (compared to 9,500 rides in 2007) to seniors using this service for visits to medical appointments, pharmacies, grocery shopping, and banks. This is a 12.2% (1,163 trips) increase in transportation services.
- The Senior Services Division continued to coordinate over 11,000 hours in 2008 associated with the following programs: Liquid Nutrition Program, Food Distribution Program, Dances, Senior Health EXPO, Meals-on-Wheels (successfully delivering 1,300 nutritious meals to homebound senior citizens each week), Bus Ticket Distribution, AARP Tax Service, leaf raking, and preparation of newsletter mailings.
- The Senior Services One-Day Travel Program in cooperation with the Ford Community and Performing Arts Center's Theater Division featured a special Pre-Glow event for the 'Elvis Wade' performance on November 22, 2008.
- The Senior Services Division successfully implemented the following new activities: Scrabble Group; Senior Volleyball, Arabic Tele-care, Wii, and the Spanish for Seniors Class. In partnership with the Information Center, the Senior Services Division offered a new monthly Caregivers Support Group. The Senior Services Division also offered PATH (Personal Action Toward Health), a new six-week evidence program recommended by the National Council on Aging.
- Fifty-four (54) Dearborn seniors participated in the 2008 Western Wayne County Senior Olympics. Dearborn seniors won 27 Gold Medals, 11 Silver Medals, and 8 Bronze Medals.

## HISTORICAL COMMISSION

Fund 101

Museum Chief Curator: Kirt. D. Gross

**MISSION:** *To preserve, promote and present the Historical heritage of the City of Dearborn.*

**VISION:** *Oversee the preservation and management of the community's historical collections, support action to make these collections available, act to preserve the remaining Detroit Arsenal and Dearborn Historical Museum structures, promote historical education programs for school children and the general public, review and guide fiscal matters of the Museum, encourage a sense of historical appreciation, assure historical accuracy, facilitate efforts to provide gathering space, support the Museum Guild of Dearborn and the Dearborn Historical Foundation, promote ethnic inclusiveness in the community.*

### INTRODUCTION:

The Dearborn Historical Commission, founded in 1928, is the oldest Commission in the City of Dearborn. Established initially as a five-member board, they were charged with the responsibility to collect and preserve the early significant records of the community's history before all records and artifacts had been lost to time. In 1942, the Federal government sold the title of the historic 1833 Commandant's Quarters building and land to the City for \$250. In 1949, the Commandant's Quarters, which had until 1948 housed the West End Police Department, was turned over to the Commission. The building opened as a Museum on October 14, 1950.

In December of the same year, local resident Mary Elizabeth Ross bequeathed to the City the McFadden-Ross House and six acres of property. This structure was originally built in 1839 as the Powder Magazine at the Detroit Arsenal in Dearbornville. The building was converted into a farmhouse by the Ross family beginning in 1883. The McFadden-Ross House opened in 1956 as the Museum's second historical building. Through a revenue agreement with the then Fairlane Inn Motel management, an office-storage-workshop building was added to the premises. In 1970, the Exhibit Annex was added to house part of the Dearborn story of farming and transportation from the 1780s through the 1940s. In 1996, the 1832 Richard Gardner House was acquired and restored. This pioneer home is an ideal setting for interpreting the early settlement of this area to school groups. Four of our buildings depict life in Dearborn from the early nineteenth century through the mid-twentieth century. Our extensive Archive serves, not only the local community, but attracts researchers nationwide.

As we enter the year 2009-2010, the Museum will be commencing its 59<sup>th</sup> year to promote all aspects of Dearborn's long heritage by means of its educational, exhibits, historical properties, and research facilities.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Preserve and collect significant records, photographs and oral interviews of Dearborn history
- Interpret the early settlement and development of Dearborn through exhibits, lectures and television
- Provide self-guided tours & interpretive programs for four historical buildings from Dearborn's past
- Educational programs for Dearborn's school children and citizens
- Publish significant articles about Dearborn's past

#### **Quick Fact:**

*Built in 1834, the Commandant's Quarters is the oldest building in Dearborn on its original foundation. Construction of the Arsenal's Powder Magazine (now the McFadden-Ross House) was completed in 1839. During 2009, the McFadden-Ross House will mark its 170<sup>th</sup> Anniversary.*

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 314,065	\$ 322,110	\$ 325,626	\$ 296,296
Operating Expense	29,386	36,997	38,729	78,370
Supplies	11,280	10,500	9,642	12,500
Other Services & Charges	782	1,000	1,700	1,700
Capital Outlay	-	6,858	6,858	-
Total	<u>\$ 355,513</u>	<u>\$ 377,465</u>	<u>\$ 382,555</u>	<u>\$ 388,866</u>
 <b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	5.90	5.90	5.90	4.24
Total	<u>7.90</u>	<u>7.90</u>	<u>7.90</u>	<u>6.24</u>

### Fiscal Year 2009-2010 Objectives:

- Continue Assessment of the museum collections with emphasis on collection care and consolidation and reduction of excessive, redundant materials
- Continue systematic collection inventory and data entry into PastPerfect Museum Software System.
- Continue reorganization of the Volunteer Program, as volunteers assist staff with on-going projects.
- Work toward American Association of Museums Accreditation.
- Continue to ensure maintenance and integrity of historical buildings and property. New improvements to the Museum buildings are scheduled for 2009-2010.
- Continue to insure access of historical records and artifacts and research facilities to the public.
- Publish articles in *The Dearborn Historian* and produce television programs pertaining to Dearborn's history.
- Continue to analyze Museum operations, services and business practices in an effort to operate efficiently and generate cost savings.
- Investigate grant opportunities and other fund raising activities in conjunction with the Museum Guild of Dearborn and the Dearborn Historical Foundation.

### Prior Year Achievements:

- Continued collection assessment and inventory with PastPerfect Museum Software System.
- Worked in conjunction with the Automotive National Heritage Area (Motorcities) to produce wayside markers to promote local historical awareness and tourism.
- Continued providing education program to local schools, especially the "Pioneer Days" school program.
- Continued to provide information regarding Dearborn's heritage to other City departments, historical agencies and citizens.
- Continued renovations and improvements to the McFadden-Ross House. Additional improvements are scheduled for the coming year.
- Analyze Museum operations, services and business practices in an effort to operate efficiently and generate cost savings.

## LIBRARIES

Fund 101

Library Director: Maryanne Bartles

### VISION:

*The Dearborn Public Library fosters the spirit of exploration, the joy of reading and the pursuit of knowledge for all ages and cultures starting with the very young.*

### MISSION:

*The Dearborn Public Library provides a broad range of effective, courteous, quality services and a balanced collection of materials for the educational, informational and recreational needs of the community.*

### INTRODUCTION:

The library serves the community by providing materials and services for our citizens' information and enjoyment. Staff provides materials for loan and typically the Dearborn Library circulates over 800,000 items annually. Our librarians answer questions through research of the library collections, online databases and referral to resources outside the library. In addition, we serve homebound citizens and offer senior citizens rotating paperback collections in their housing complexes. We offer a variety of programs for children and adults throughout the year, with an attendance of over 19,000 annually.

In addition to 54 library catalog stations, the Dearborn Library has 104 public computer stations with access to the Internet as well as access to Word, Excel and Power Point. All Dearborn libraries also provide wireless access to the Internet

The Friends of the Library volunteers continue their hard work to support the library. The Friends' monies support children's programs and other special projects that make the library a more inviting place.

The Dearborn Public Library Foundation seeks to benefit, promote, support, encourage and enhance the programs and services of the library through public contributions to either their capital improvement or endowment funds. The Foundation recently renovated the Children's area at the Henry Ford Centennial Library through a generous contribution from Vern and Ruth Owen.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Purchase materials for the public for in library or home use
- Provide downloadable material including audio books, videos and e-books
- Reference service, in person, by telephone and through e-mail
- Provide access to multiple database products in the library and from home
- Programming for children, young adults, and adults
- Provide paperback book collections at senior facilities
- Provide library space for reading, studying, and browsing
- Provide public computers with Internet access as well as access to popular software
- Provide wireless Internet access
- Maintain a Dearborn Public Library web page
- Provide 24/7 access to library resources
- Provide assistive technology equipment for individuals with disabilities

#### Quick Fact:

*On an average day at the Dearborn Public Library Over 1,500 people walk through our doors and over 2,600 items are checked out.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 3,576,592	\$ 3,569,786	\$ 3,685,910	\$ 3,733,078
Operating Expense	256,102	327,940	338,223	1,318,129
Supplies	97,428	100,200	98,950	85,855
Other Services & Charges	5,348	5,700	5,825	6,325
Capital Outlay	650,061	714,075	712,512	562,800
Undistributed Appropriations	-	-	-	-
Expenses Allocated Out	(2,000)	(2,000)	(2,000)	(47,952)
<b>Total</b>	<b>\$ 4,583,531</b>	<b>\$ 4,715,701</b>	<b>\$ 4,839,420</b>	<b>\$ 5,658,235</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	38.00	38.00	38.00	38.00
Part-time positions	25.38	25.34	25.34	24.89
<b>Total</b>	<b>63.38</b>	<b>63.34</b>	<b>63.34</b>	<b>62.89</b>

### **Fiscal Year 2009-2010 Objectives:**

- Continue development of marketing tools
- Continue work on HFCL mezzanine renovation project
- Continue work on library re-lamping project
- Continue working with the Dearborn Library Foundation to develop a donation / grant program for library enhancements
- Continue to enhance building maintenance plan for the four library buildings
- Continue to adapt our service mix to reduce expenditures
- Continue upgrade of the Henry Ford Centennial Library auditorium
- Install additional security cameras
- Install online credit card payment service
- Replace wallpaper at Henry Ford Centennial Library
- Repaint exterior steel structure on Henry Ford Centennial Library penthouse panels

### **Prior Year Achievements:**

- Cleaned and re-hung tapestry at Henry Ford Centennial Library
- Developed a library logo
- Completed in-house credit card payments project for library fines and fees
- Replaced low ceiling lights at Henry Ford Centennial Library
- Completed phase two of surveillance camera project
- Completed phase two of signage project
- Re-carpeted the Esper Branch Library
- Created a family, ADA compliant restroom in the children's area at Henry Ford Centennial Library
- Replaced A/C at the Esper Branch Library
- Restored cornices at Bryant Branch Library
- Installed wireless access points at all libraries
- Began upgrade of the Henry Ford Centennial Library auditorium
- Began various painting projects throughout the Dearborn Public Libraries
- Upgraded the computer training room at Henry Ford Centennial Library

## NON-DEPARTMENTAL – Recreation and Culture

Fund 101

### INTRODUCTION:

The Recreation and Culture non-departmental expenditures reflect community promotional events, electricity for some recreation facilities and the General Fund subsidy to the Camp Dearborn Operating fund.

### 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 280,716	\$ 293,500	\$ 270,000	\$ -
Transfers Out	467,967	20,850	20,850	70,861
Total	<u>\$ 748,683</u>	<u>\$ 314,350</u>	<u>\$ 290,850</u>	<u>\$ 70,861</u>
<b>DIVISION DETAIL</b>				
Finance	\$ 467,967	\$ 20,850	\$ 20,850	\$ 70,861
Public Works	280,716	293,500	270,000	0
Total	<u>\$ 748,683</u>	<u>\$ 314,350</u>	<u>\$ 290,850</u>	<u>\$ 70,861</u>



## RECREATION DEPARTMENT - Camp Dearborn Operating Fund

Fund 234

Camp Manager: James Gajewski

### MISSION:

*To enhance the recreational, social and educational opportunities of children, adults and families by offering quality programs in clean and well-maintained facilities and to achieve this through exemplary customer service.*

### INTRODUCTION:

Camp Dearborn is a 626-acre Dearborn Recreation facility located in Milford Township, owned by the City of Dearborn, and open to the public. Operating under the Milford Township Parks and Recreation Ordinance, Camp Dearborn functions as both a day use facility, as well as, a campground licensed by the State of Michigan. The Camp provides opportunities for campers, corporate groups, families and individuals to participate in both active and passive activities, with its beaches, lakes, picnic areas, boats, playground areas, sports fields and pool. Approximately 260 acres of the Camp is leased to Mystic Creek Golf Club as an upscale golf facility. This facility consists of 27 championship holes, driving range, putting green, adventure golf, and a clubhouse/banquet center. Residents enjoy preferred scheduling and reduced rates on all of Camp Dearborn's facilities and programs.

### MAJOR DEPARTMENTAL ACTIVITIES:

#### General Camp

- Lakes and Beaches
- Picnic Areas
- Picnic Shelters
- Comfort Stations
- Playgrounds and Sports Areas

#### Tent Village

- Tent and Cabin Rentals
- Temporary RV/Tent Campsites
- Pool
- Recreation Field (crafts, organized games, hayrides, campfires, talent show, special events, etc.)

#### Trailer Village

- Seasonally Leased Campsites
- Temporary Campsites

#### Canteen

#### Boat Rentals

#### Mystic Creek Golf Club

- 27 Championship Holes
- Driving Range
- Putting Green
- Adventure Golf
- Clubhouse/Banquet Facility

#### Quick Fact:

*The existing Camp Dearborn Main Office Complex was converted from an animal barn, which was originally built in 1937.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,041,283	\$ 1,067,092	\$ 1,053,212	\$ 1,073,777
Operating Expense	585,340	646,286	863,939	649,933
Supplies	202,948	327,337	355,537	325,500
Other Services & Charges	81,758	83,300	84,909	87,300
Capital Outlay	35,089	88,000	85,000	379,870
Undistributed Appropriations	-	1,319,447	1,127,900	-
<b>Total</b>	<b>\$ 1,946,418</b>	<b>\$ 3,531,462</b>	<b>\$ 3,570,497</b>	<b>\$ 2,516,380</b>
<b>DIVISION DETAIL</b>				
Camp Dearborn General	\$ 1,837,406	\$ 3,394,662	\$ 3,432,688	\$ 2,372,799
Camp Dearborn Concessions	109,012	136,800	137,809	143,581
<b>Total</b>	<b>\$ 1,946,418</b>	<b>\$ 3,531,462</b>	<b>\$ 3,570,497</b>	<b>\$ 2,516,380</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	5.00	5.00	5.00	5.00
Part-time positions	27.56	30.25	30.25	30.48
<b>Total</b>	<b>32.56</b>	<b>35.25</b>	<b>35.25</b>	<b>35.48</b>

### Fiscal Year 2009-2010 Objectives:

- Continue to promote, update and implement future projects identified in the Camp Dearborn Re-Development Master Plan
- Complete Phase I of the extensive Camp Dearborn Playground Equipment Modernization Project
- Successfully purchase and install eight (8) "Amish Style" Full-Service Rustic Cabins in TV1
- Expand the beach at Lake #5 by completing the removal of the remaining seawall and sidewalk
- Complete the Comfort Station #1 and #2 (In the Park) Renovation Projects
- Secure grant funding from the MDNR Trust Fund, and begin the design/engineering phase for the Camp Dearborn Non-Motorized Trail Project
- Complete the landscape beautification effort for the former DPW Yard area
- Develop and implement a comprehensive new signage package for Camp Dearborn
- Complete the renovation of the Maple Picnic Area Comfort Station
- Complete the renovation of the Old Comfort Station #2 Renovation Project
- Continue to upgrade trailer village (electrical, paving, tree removal).
- Continue to develop an aggressive promotion and marketing campaign
- Successfully engage the Public Works Department on an annual basis for targeted clean-up and maintenance assistance at Camp Dearborn
- Supplement comfort station cleaning and upkeep via the use of an outside contractor

## Prior Year Achievements:

- Camp Dearborn has had an average operating budget subsidy of \$162,389 for the past nine (9) years. For the second consecutive year, the Recreation Administration attained its goal of running Camp Dearborn without an operating budget subsidy. The Actual FY2008 Camp Dearborn Operating Budget resulted in revenues over expenditures by \$143,431, due in part to increased user fees, oil and gas royalties, and the ever-increasing success of the Temporary RV Site Development in TV1.
- The Camp Dearborn Administration continued to strictly enforce the campground rules and policies for Trailer Village #2 now consisting of 547 permanent trailers (549 permanent trailers in 2007), with 63% or 347 trailers owned by Dearborn residents, and 37% or 200 trailers owned by non-residents.
- Tent Village #1 still consists of 118 tents and 30 cabins with annual rentals remaining at capacity (including waiting lists) from the third week of June through the second week of August.
- A new Camp Dearborn RV Site Utilities Upgrade Project (CIP #I20608) was established in 2008 in response to the ever-increasing popularity and success of the Temporary RV Site Development in TV1. This project consists of upgrading 54 of the 96 sites within the Temporary RV Site Development to full hook-up sites, as well as, the enhancement of the electrical capacity of all 96 sites. A contract was awarded to Nordstrom-Samson Associates (NSA) in October of 2008 in the amount of \$19,500 for professional architectural/civil engineering design services. Construction is slated to begin in early spring of 2009 and be completed by the Memorial Day Holiday Weekend, pending weather conditions.
- Contracted Hamilton Anderson Associates (Architectural/Engineering Firm) in the amount of \$11,000 to provide professional grant writing services in the preparation of a Michigan Department of Natural Resources Trust Fund Grant, associated with the Camp Dearborn Non-Motorized Trail Project. Upon funding approval, the Non-Motorized Trail Project will connect Camp Dearborn to the Milford Township and Kensington Metropark trail systems, as part of the Southeast Michigan Greenways Pathway Initiative. Grant application results will be announced by the MDNR in August/September of 2009.
- Completed the following facility repair & maintenance projects over the past year:
  - Remodeled the roof overhang and upgraded the electrical service and lighting on Comfort Station #1.
  - Replaced and updated the pool's heating system.
  - Replaced the roof on Comfort Station #7.
  - Updated the electrical service on Rows D and E in TV#1.
  - Conducted a comprehensive evaluation of all playground equipment for renovation and replacement, as part of the Camp Dearborn Playground Equipment Modernization Project, scheduled to begin in April of 2009.
  - Removed the storage building at the main gate to revise traffic flow.
- Increased customer satisfaction by continuing to operate the Canteen Food Concession in-house for the second consecutive year. The operation of the Canteen Food Concession had been contractually outsourced from 1997 through 2006.
- Continued to enhance Camp Dearborn's marketing and ad campaign by partnering with the Henry Ford to offer campers a 'History Vacation Package.' The partnership allowed campers the opportunity to choose the History Vacation Package at check-in. The package itself provided campers two vouchers, each good for a ticket to two Henry Ford attractions, for an additional cost of \$40, thus, saving a party of two as much as \$33. Also, additional campers in any party could purchase vouchers for \$20 each. Other marketing and ad campaign enhancements included the following:
  - New Camp Dearborn website
  - Registration with GetRV.com
  - Developed a new campground brochure
  - Creation of a display board at The Center
  - Postcards
  - Partnership with The Henry Ford and two canoe rental companies
  - General RV of Wixom
  - Coordinated the Halloween Camping Weekends Event
  - Staffed an exhibit booth at the RV Camper Show held in February at the Rock Financial Expo Center
  - Targeted mailings, news releases, CDTV spots, etc.

### **Prior Year Achievements (Continued):**

- Continued to coordinate the following annual activities/special events in 2008:
  - Halloween Camping Weekends (2) - Featuring hayrides, costume parade, pumpkin carving contest, scavenger hunt, children's spooky storyteller, campsite decoration contest, and trick or treating.
  - Hosted the Michigan Adaptive Sports "Sports-tacular VIII" event on September 5-7, 2008, which offers recreation/sports instruction in kayaking, hand-cycling, fishing, golf and tennis to physically challenged patrons.
  - Hosted two (2) RV Club Rallies – Tin Can Tourists (Spring and Fall).
  - Hosted the model electric RC Racing Boat Championship, sponsored by the Mid-Michigan Electric Unlimited Association.
  - Hosted three (3) Detroit Model Yacht Club Competitions
- Coordinated two (2) new special events at Camp Dearborn in 2008:
  - Take Steps for Crohn's & Colitis 1K & 3K Fun Walk – May 17, 2008
  - This event was a fundraising event and attracted over 400 participants. The Crohn's & Colitis Foundation was extremely pleased with the facilities and staff at Camp Dearborn and has already made plans to return in 2009.
  - American Cancer Society's "2008 Ride for Hope" – August 24, 2008. This event featured a motorcycle ride to Camp Dearborn from various sites, motorcycle games (slow-ride, barrel push and weenie bite contest), entertainment, food and refreshments, classic cars and motorcycles, vendor displays/booths, etc.
- Hosted the Camp Dearborn 60<sup>th</sup> Anniversary Celebration on July 19, 2008. The celebration featured the following activities:
  - Camp Dearborn Employee Reunion with Softball Game
  - Camp Couples and Lifeguards Reunions
  - Historic Photo Display of Camp Dearborn and Camp Tours
  - Classic Car Festival
  - Camp Trivia Game, Pony Rides and Giant Inflatables for the kids
  - Canteen Dance with Live Entertainment by "The Reflections"
- Conducted the annual "Beach Bash" event in celebration of the Fourth of July holiday. The event was very well attended and included live entertainment featuring "80's Inc.," additional food vendors near the beach, and a spectacular fireworks display at the conclusion of the evening.

## DESIGNATED PURPOSES FUND

Fund 276

Director: VARIOUS

### MISSION:

*Not applicable.*

### INTRODUCTION:

The Designated Purposes Fund is used to account for special activities or programs supported by fund raising and user fees. Expenditures are made for a specific purpose or program (often designated by the donor), and limited to the amount of revenue received.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Historical Commission
  - ❖ Programs
  - ❖ Museum Collections Management
- Recreation Department
  - ❖ Homecoming
  - ❖ Dearborn Recreation & Arts Enabling Program
  - ❖ Dearborn Big Band
  - ❖ Seniors Extended Travel
  - ❖ Youth Affairs Commission
  - ❖ Elderfest
  - ❖ Special Events
  - ❖ Seniors One Day Travel
  - ❖ Employee Wellness Program
  - ❖ Memorial funds for deceased employees
- Libraries
  - ❖ Friends of the Library (FOLD)
  - ❖ Restoration of Henry Ford Statue

#### Quick Fact:

*In FY 2008-2009, the Friends of the Library raised in excess of \$25,000 for the Library. These funds are used to fund special programs at the library such as Summer Reading Clubs.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 3,001	\$ 2,154	\$ 2,154	\$ -
Operating Expense	388,732	344,159	344,159	21,111
Supplies	33,603	26,970	26,970	-
Other Services & Charges	1,314	873	873	-
Capital Outlay	542,821	64,342	64,342	-
Transfers Out	-	1,275,000	1,275,000	25,000
Undistributed Appropriations	-	277,908	302,908	30,500
Total	<u>\$ 969,471</u>	<u>\$ 1,991,406</u>	<u>\$ 2,016,406</u>	<u>\$ 76,611</u>
<b>DIVISION DETAIL</b>				
Recreation	\$ 275,249	\$ 564,079	\$ 564,079	\$ 51,611
Historical Commission	543,408	1,361,497	1,386,497	25,000
Libraries	150,814	65,830	65,830	-
	<u>\$ 969,471</u>	<u>\$ 1,991,406</u>	<u>\$ 2,016,406</u>	<u>\$ 76,611</u>

### Fiscal Year 2009-2010 Objectives:

- To continue providing recreational and cultural programs to the public and employees.

### Prior Year Achievements:

- The Employee Wellness program held 16 events for City employees including a volleyball tournament, six Lunch & Learn classes, a health fair, walking, ice skating and swimming events, and Weight Watchers sessions.
- The 29<sup>th</sup> Homecoming was held in August 2008 with Eddie Money as the headliner.
- Senior Services sponsored 57 one-day and extended travel trips including trips to Casino Windsor, the Soaring Eagle Casino, Detroit Tiger games and various plays as well as fall trips to Mackinaw Island.

## DEPARTMENT OF PUBLIC INFORMATION - Telecommunications Fund

Fund 298

Director: Mary Laundroche

### MISSION:

*CDTV, City of Dearborn Television, is our City's official government access cable TV channel. CDTV is committed to providing residents with high-quality programming, continuously striving for excellence in delivering accurate, concise and useful news and information about Dearborn's local government. Success is defined as helping Dearborn residents gain a greater understanding of the issues facing our City, and nurturing greater enthusiasm to become part of our community's many different and enriching activities and events.*

### INTRODUCTION:

CDTV is available to all residents who subscribe to our community's local cable television services and on the city's website. CDTV is on the air 24 hours a day, presenting important news and useful information about local government issues, and community activities. In addition to providing on-air programming, CDTV also is a communications resource for all departments, providing production services for non-broadcast television projects, such as videos created for employee training purposes.

### MAJOR DEPARTMENTAL ACTIVITIES:

#### Monthly production schedule:

- (2) Live City Council meeting broadcasts
- (2) 15-minute *Dearborn Journal*
- (1) 15-minute *Rec 'N' Sports*
- (1) 30-minute *Meet Your Council*
- (1) 10-minute *Senior Services Program*
- (1) 10 -minute *Building Resources Shows*
- (12) 10 mniute Dearborn Libraries Shows
- (1) 10-minute *Straight from the Art*
- (2) 15-minute *Our Town With the Mayor*
- (1) 60 second Historical Minutes Segments
- (1) 3 minute Crime Prevention Tips Segments
- (5) 30-second public service announcements
- (15) 15-second promos for community bulletin board

#### Annual special projects:

- Mayor's State of the City Address
- City Beautiful All School Breakfast
- City Beautiful Residential Awards
- City Beautiful Business Awards
- City Beautiful Dearborn Aglow Awards
- Recreation Hall of Fame Video
- Ford Community & Performing Arts Center Theatre promo for upcoming season

#### **Quick Fact:**

*CDTV produced on average of 500 minutes of local programming each month in 2008.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 297,164	\$ 370,251	\$ 385,983	\$ 392,365
Operating Expense	56,349	71,734	76,577	136,381
Supplies	13,527	26,620	26,603	15,263
Other Services & Charges	17,569	20,200	16,460	17,700
Capital Outlay	-	-	-	19,000
Transfers Out	63,497	7,114	7,114	-
Undistributed Appropriations	-	5,000	5,000	5,000
<b>Total</b>	<b>\$ 448,106</b>	<b>\$ 500,919</b>	<b>\$ 517,737</b>	<b>\$ 585,709</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	8.27	8.45	8.45	8.46
<b>Total</b>	<b>10.27</b>	<b>10.45</b>	<b>10.45</b>	<b>10.46</b>

### **Fiscal Year 2009-2010 Objectives:**

- Work with City departments to update their training and new hire orientation videos
- Continue to work with MIS to update shows available on the website in a timely manner
- Determine a course of action, with the Mayor's direction, on overseeing public access channels
- Purchase and upgrade programming system to enhance CDTV's abilities to broadcast

### **Prior Year Achievements:**

- Purchased new editing systems. This gives CDTV the ability to edit at seven workstations, which increases overall productivity.
- Increased the number of CDTV programs available on the city's website.
- Increased the number of special events taped by CDTV for programming and sales to residents.
- Completed the renovation of the Henry Ford Centennial Library Auditorium stage, which allows CDTV more flexibility in producing programs.
- Created seven special projects including:
  - Camp Dearborn 60<sup>th</sup> Anniversary video
  - Diversity in Recreation Program for the National Recreation Association Presentation
  - Dearborn Fire Department Burn Drive special
  - Welcome Home Dearborn "Why I Choose Dearborn" special
  - Updated 19<sup>th</sup> District Jury Video Presentation
  - Updated Hometown Dearborn video
  - Mayor's Cup Hockey Game and Burn Drive Charity Hockey Game
  - Mayor O'Reilly live election night show
- Purchased two additional cameras. This allows better coverage of special events and enhances the production quality.
- Began meetings with Cable Fund and Mayor O'Reilly to find a solution for the operation of public access programming.

## RECREATION DEPARTMENT - Dearborn Hills Golf Course Fund

Fund 584

Golf Course Manager: Lee Morris

### INTRODUCTION:

The Golf Course will:

Provide an exceptionally well-maintained and playable golf facility for all skill levels. Promote outing and league play with respect to maximizing open play.

Offer a good selection of golf items and accessories in the pro shop. Provide ongoing maintenance and course improvements in a manner that will least inconvenience the golf customer. Focus special attention to developing the areas of junior and senior golf programs. Maintain food service operations that will be complimentary to the golfer who wants a fast snack or to the guest that would like a more complete meal. Utilizing the clubhouse facilities, the golf course maintains a complete upscale banquet service that offers complete wedding receptions, retirement parties, and corporate events. Use the fringe months and off-season times to promote banquets and receptions, and to enhance off-season revenue.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Open Play
- Leagues
- Club House
  - Golf Pro Shop
  - Grille Room & Bar
  - Herndon Room
  - Patio
  - Snack Bar
- Golf Outings
- Cart Rentals
- Maintenance Operations

#### **Quick Fact:**

*The Dearborn Hills Golf Course was awarded 3½ stars by Golf Digest's "Places to Play." Our highest rating yet!*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 697,300	\$ 683,608	\$ 776,628	\$ 780,911
Operating Expense	331,189	196,656	191,621	196,983
Supplies	253,476	263,674	283,553	276,817
Other Services & Charges	31,710	14,744	17,032	16,156
Capital Outlay	-	29,376	47,500	12,500
Depreciation	265,447	-	-	-
Debt Service	9,125	157,173	148,969	366,990
Total	<u>\$ 1,588,247</u>	<u>\$ 1,345,231</u>	<u>\$ 1,465,303</u>	<u>\$ 1,650,357</u>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	22.36	22.20	22.20	21.30
Total	<u>24.36</u>	<u>24.20</u>	<u>24.20</u>	<u>23.30</u>

### **Fiscal Year 2009-2010 Objectives:**

- Manage expenditures to ensure a healthy cash flow and that bond payments are made in a timely manner.
- Increase golf rounds and revenue even in a “flat” economy by expanding our marketing scope and using new mediums to get the word out.
- Expand our email marketing campaign for customers by initiating an email Birthday Club, along with a non-returning golfer campaign.
- Complete the erosion control system around the main pond, located near the clubhouse, while beautifying the Area at the same time.
- Utilize the services of a visual merchandiser to help maximize Pro Shop sales.
- Work with Marketing Consultant to build customer loyalty through our existing VIP customer retention program.
- Increase wedding business during the off-season by attending more bridal shows throughout Southeast Lower Michigan.
- Continue to enhance revenue with our sponsorship program.
- Create new league programs where we offer a cafeteria style of services in order to enhance revenue and attract more golfers to our league program.

**Prior Year Achievements:**

- The Dearborn Hills Golf Course continued to make bond payments in a timely manner, despite a major economic downward trend in our area.
- The Dearborn Hills Golf Course hosted 31 wedding receptions, 18 wedding ceremonies (both indoor and outdoor), 68 special golf outings, and numerous other special activities totaling over 200 events conducted at the golf course and banquet facility in 2008. Over 40,000 rounds of golf were played in 2008.
- Hosted the Dearborn High School Athletic Booster Golf Outing in May; University of Michigan-Dearborn Alumni Golf Outing in May; the WNIC Nicest Ladies Day Golf Outing; the Dearborn Chamber of Commerce Annual Outing; and over 60 other miscellaneous golf outings.
- The Robert Herndon Dearborn Hills Golf Course was awarded 3½ Stars by Golf Digest Magazine in their *Places to Play* book.
- Continued to provide exemplary customer service by updating our website [www.dearbornhills.com](http://www.dearbornhills.com) to version 2.0 where we have complete one-stop golf course and banquet information. Banquet menus and prices are all available and printable on the website saving the City of Dearborn a tremendous amount of money in postage costs, as well as, time getting the information out to our customers. This total website redesign has many features for both the golf course and banquet facilities. User changeable content allows the golf course to make changes on the website in real time, effectively within a few minutes of a change taking place!
- Partnered with the Dearborn Hills Civic Association to host “Breakfast with Santa” for over 130 guests.
- Continued to remove and replace ash trees crippled by the Emerald Ash Borer pest.
- The Dearborn Hills Golf Course was chosen by FORE! RESERVATIONS (software provider) to Beta Test the 2008 Version of this golf marketing software, which provides enhanced e-mail/internet booking capabilities. The Dearborn Hills Golf Course staff was not only chosen to Beta Test the latest version of the software, but was also asked to present a seminar at the ‘National User’s Conference in Chicago.
- The Dearborn Hills Golf Course received accreditation from the Executive Women’s Golf Association as a “Women Friendly Golf Facility.”
- The Dearborn Hills Golf Course continued to realize great success through the popular ‘Very Important Player’ (V.I.P.) Customer Loyalty Program and expanded the program to include league members.
- Re-launched sponsorship program with outside sales representative to sell sponsorship on golf course property. Sponsor items include advertising on tee markers, golf carts, flagsticks, and benches.
- The Banquet and Grille Rooms were repainted and redesigned with new moldings on the walls to update the clubhouse look. Also, the Dearborn Hills Golf Course took delivery of a new hand-blown glass sculpture, which will be displayed over the bar and window area in the Banquet Room.

# **COMMUNITY IMPROVEMENT**

**City Planning Commission**

**Economic and Community Development**

**Designated Purposes Fund**

**Community Development Fund**





## **CITY PLANNING COMMISSION**

**Fund 101**

**City Planner: John J. Nagy**

### **MISSION:**

*The City Plan Department's mission is to serve the citizens of Dearborn by providing comprehensive analyses and recommendations regarding all land use issues related to City development. The principal goal in this process is to create a balanced interrelated environment of the highest quality for the citizens of Dearborn in which to live, work and play.*

### **INTRODUCTION:**

The Plan Commission is a recommending body to the Mayor and City Council regarding planning issues and in this capacity follows procedures prescribed by law to involve citizen participation through the public hearing process. The Commission, in hearing matters and making recommendations, takes into consideration the following items when and where applicable: Master Plan, Capital Improvement Program, Department findings and recommendations, petitioner's comments and citizen opinions regarding proposed changes. The Commission's recommendations are forwarded to the City Council via the Mayor for final action.

The City Plan Commission and the City Plan Department carry out planning functions as prescribed by law, City Charter, and local ordinance. These duties briefly include: considering amendments and matters relating to the Zoning Ordinance, zoning map, Master Plan, and recommendations regarding platting, street and alley closings and openings, long-range capital improvements and expenditures, conservation, redevelopment and beautification programs, and preparation of reports, surveys and studies regarding various elements of City development and growth.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Administration
- Master Plan
- Zoning Issues
- Zoning Ordinance Amendments
- Capital Improvements
- Community Conservation
- Community Redevelopment
- Community Beautification
- Special Land Use and Site Plan Review
- Site Plan Review for New Construction
- Planning Design Issues related to Residential, Commercial, Industrial and City Projects

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 332,078	\$ 359,780	\$ 360,710	\$ 386,477
Operating Expense	7,368	11,575	12,661	49,631
Supplies	2,059	6,000	6,200	2,250
Other Services & Charges	1,207	2,800	2,000	1,500
Total	\$ 342,712	\$ 380,155	\$ 381,571	\$ 439,858
<b>PERSONNEL SUMMARY</b>				
Full-time positions	3.00	3.00	3.00	3.00
Part-time positions	0.80	0.80	0.80	1.60
Total	3.80	3.80	3.80	4.60

### Fiscal Year 2009-2010 Objectives:

- Operation Eyesore: Removal of 25 substandard structures; Construct 6 single-family dwellings.
- West Dearborn Business District Study: Future Conceptual Land Use Plan.
- East Dearborn Business District Study: Future Conceptual Land Use Plan.
- Dix-Vernor Business District Plan.
- Zoning Ordinance Review.
- Payne Diversey Neighborhood Park Site: Develop new park site to serve neighborhood.
- Entranceway Design at Brady to West Dearborn Business District.
- Master Plan for City of Dearborn.
- Scott St/Telegraph Rd Redevelopment Program.
- Neighborhood Tree Planting Program.
- Michigan Ave/I-94 Landscape Program.
- Crowley Park Soccer Fields Expansion Program.

### Prior Year Achievements:

- Operation Eyesore: 20 substandard structures removed.  
     1313 substandard structures removed since program began in 1960.  
     6 new single-family dwellings constructed.  
     588 new single-family dwellings constructed since program began in 1960.

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund 101

Director: Barry Murray

### MISSION:

*To stabilize and enhance the tax base and maintain and enhance the quality of life by: Fostering continued economic development, redevelopment and reuse of commercial and industrial sites, facilities and districts; Assisting in the financing of public and private capital improvement projects; Improving the housing stock and neighborhoods; and, Promoting improvement of the human environment.*

### INTRODUCTION:

The Economic and Community Development Department is a multi-faceted administrative department responsible for a wide range of programs and activities with the goal to achieve growth, improvements and stabilization of residential, commercial and industrial communities within the City. To achieve this purpose the department:

Develops, organizes, and administers resources from both internal and external sources;

Provides leadership and staff support to the Brownfield Redevelopment Authority, the Economic Development Corporation, the East and West Dearborn Downtown Development Authorities, and local merchant associations;

Develops and directly operates programs to retain and expand existing business, preserve and improve the City's Housing stock, attract new industrial enterprises, and positively impact the social service needs of our residents.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Brownfield Redevelopment Authority
- East Dearborn Downtown Development Authority
- Economic Development Corporation
- West Dearborn Downtown Development Authority
- Zoning Administration
- Business Attraction, Retention, and Expansion
- Economic Development and Redevelopment
- Neighborhood Conservation
- Community Development Block Grant
- Home Rehabilitation Program
- Emergency Shelter Grant

#### **Quick Fact:**

*The State of Michigan MEGA Board has awarded \$49.6M in Michigan Business Tax (MBT) credits for two major redevelopment projects.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,073,432	\$ 1,070,120	\$ 1,119,858	\$ 1,097,398
Operating Expense	30,999	277,930	290,565	103,873
Supplies	10,087	13,750	12,700	9,150
Other Services & Charges	2,875	4,150	5,300	3,050
Undistributed Appropriations	-	-	-	0
Expenses Allocated Out	(481,446)	(418,000)	(438,000)	(442,000)
<b>Total</b>	<b>\$ 635,947</b>	<b>\$ 947,950</b>	<b>\$ 990,423</b>	<b>\$ 771,471</b>
<b>DIVISION DETAIL</b>				
Administration	\$ 635,947	\$ 947,950	\$ 990,423	\$ 771,471
	\$ 635,947	\$ 947,950	\$ 990,423	\$ 771,471
<b>PERSONNEL SUMMARY</b>				
Full-time positions	11.00	11.00	11.00	10.00
Part-time positions	2.23	2.23	2.23	3.40
<b>Total</b>	<b>13.23</b>	<b>13.23</b>	<b>13.23</b>	<b>13.40</b>

### Fiscal Year 2009-2010 Objectives:

- Department reorganization
- Neighborhood Stabilization program administration
- Community Master Plan and Zoning Ordinance updates
- Project development/management/completion—Conference Center; Intermodal Train Station; Redico
- Develop/refine a business attraction and retention program

### Prior Year Achievements:

- Severstal brownfield redevelopment plan approved
- Severstal and Redico granted MBT credits from MEGA Board
- Demolition of former Montgomery Ward building and commencement of multi-million dollar mixed-use project
- Receipt of a MSHDA grant to be used for the development of a Visitor and Welcome Center

## COMMUNITY DEVELOPMENT FUND

Fund 283

Director: Barry Murray

### MISSION:

*To stabilize and enhance the tax base and maintain and enhance the quality of life by: Fostering continued economic development, redevelopment and reuse of commercial and industrial sites, facilities and districts; Assisting in the financing of public and private capital improvement projects; Improving the housing stock and neighborhoods; and, Promoting improvement of the human environment.*

### INTRODUCTION:

The Economic and Community Development Department is the lead agency responsible for overseeing, developing, and implementing the City of Dearborn's Housing and Community Development Consolidated Plan. The Consolidated Plan is a comprehensive U.S. Department of Housing and Urban Development document controlling the City's receipt and use of federal funds including: the Community Development Block Grant, the Emergency Shelter Grant, and the HOME Investments Partnership Program.

These federal resources provide financing for capital improvements, senior services, crime prevention, neighborhood preservation, emergency housing, barrier-free improvements, and the rehabilitation of residential structures.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Grant Administration
- Housing Rehabilitation Programs
- Neighborhood Stabilization
- Environmental Review Record
- Emergency Shelter Grant
- Out-Wayne County Homeless Services Coalition
- Fair Housing
- Davis-Bacon Compliance
- Sub-recipient Monitoring & Technical Assistance
- Federal Reporting
- Single Audit Liaison

#### Quick Fact:

*The City of Dearborn received \$2.4 million in new HUD Neighborhood Stabilization Program Funding to address the negative impacts of housing foreclosures.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Actual	Projected	Budget	Budget
Personnel Services	\$ 1,849	\$ 3,896	\$ 3,896	2,904
Operating Expense	245,507	697,319	822,319	103,728
Supplies	2,539	8,000	8,000	8,000
Other Services & Charges	759,759	1,783,828	1,708,828	536,377
Capital Outlay	-	-	126,400	-
Transfers Out	768,720	2,348,923	2,348,923	1,550,994
Undistributed Appropriations	-	2,427,496	2,251,096	-
<b>Total</b>	<b>\$ 1,778,374</b>	<b>\$ 7,269,462</b>	<b>\$ 7,269,462</b>	<b>\$ 2,202,003</b>

### **Fiscal Year 2009-2010 Objectives:**

- Establish programs, policies and procedures for implementation of new HUD Neighborhood Stabilization Program.
- Update the Housing & Community Development 5-Year Consolidated Plan, 2010-2015.
- Update the Fair Housing Analysis of Impediments (FHAI).
- Timely expenditure of grant funds.

### **Prior Year Achievements:**

- Prepared and submitted successful application for \$2,436,246 in HUD Neighborhood Stabilization funding.
- Expended 99.98 percent of CDBG funds on activities that benefit low- and moderate-income persons
- Services financed through CDBG provided direct benefit to more than 13,000 Dearborn residents
- Provided funding assistance for 245 homeless or at-risk households
- Administered HUD Community Development Block Grant and Emergency Shelter Grant resources



# **PARKING SYSTEM**

**Parking System Funds – East & West Dearborn Parking System**





## **PARKING SYSTEM FUNDS**

**Funds 514 and 516**

**Chief of Police: Ronald Haddad**

### **MISSION:**

*Our mission is to provide the public with convenient and accessible parking, and to address the parking needs of the public in the most responsible and efficient manner.*

### **INTRODUCTION:**

The funds were established to account for construction, maintenance and operation of parking lots and structures. Revenue will be generated through user-paid parking fees, parking fines and issuance of Special Assessments. In FY 2002, parking lot assets were transferred to the funds and recorded as contributed capital.

The Ordinance Enforcement Division under the supervision of Sergeant Michael B. DeLaney has been charged with the responsibility to oversee the new West Dearborn User-Paid Parking System to include managing an operating budget and enforcement of parking ordinances.

On March 04, 2005, a Parking Advisory Commission was established consisting of various stakeholders representing the interests of the City, landowners, business owners, residents, institutions, and users of the City's parking system. The Commission shall set and oversee policies affecting the use, maintenance, enforcement, and future development of the City's on-street, off-street, and deck parking. The Commission shall make recommendations to City Council regarding parking rates and hours of operation. City Council shall establish parking rates and hours of operation by resolution.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Operate and maintain a parking system
- Oversee and manage an operating budget
- Enforce parking and abandoned vehicle ordinances

#### **Quick Fact:**

*Paid Parking Enforcement Officers have issued some 13,634 citations, assessed fines at \$501,125.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 159,239	\$ 231,800	\$ 252,396	\$ 216,451
Operating Expense	1,112,150	1,068,133	1,234,604	1,251,399
Supplies	65,993	60,581	74,431	54,828
Other Services and Charges	950	1,225	1,575	675
Depreciation	537,984	-	-	-
Capital Outlay	-	63,260	63,260	12,000
Debt Service	483,906	1,074,878	1,794,878	1,082,238
Transfers Out	-	-	-	500,000
Undistributed Appropriations	-	2,906	12,200,713	-
<b>Total</b>	<b>\$ 2,360,222</b>	<b>\$ 2,502,783</b>	<b>\$ 15,621,857</b>	<b>\$ 3,117,591</b>

<b>DETAIL</b>				
East Dearborn Parking System	\$ 294,662	\$ 248,622	\$ 13,187,903	\$ 800,069
West Dearborn Parking System	2,065,560	2,254,161	2,433,954	2,317,522
<b>Total</b>	<b>\$ 2,360,222</b>	<b>\$ 2,502,783</b>	<b>\$ 15,621,857</b>	<b>\$ 3,117,591</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions (Police)	0.00	0.00	0.00	0.00
Part-time positions (Police)	5.08	6.43	6.43	6.43
<b>Total</b>	<b>5.08</b>	<b>6.43</b>	<b>6.43</b>	<b>6.43</b>

### Fiscal Year 2009-2010 Objectives:

- Continue to oversee, improve and maintain the User-Paid Parking System.
- Work on capital improvements to the parking system to include; street, curb and lot pavement markings.
- Work in conjunction with City Council, Park-Rite and the Parking Advisory Committee to increase parking revenues and improve the gated lot functionality.

### Prior Year Achievements (2008 Calendar Year):

- The User-Paid Parking System in September marked the two year anniversary for being fully operational. This operation in whole has been very demanding on the Enforcement Division. We continue to maintain and addressed our Residential Parking Permits. We also continue to assist in the placement and installation of new signage and space and curb markings as needed.
- Parking Enforcement Officers assigned to the West Dearborn User-Paid Parking System continue a desirable working relationship with the merchants and residents who reside or work within the parking system boundaries. These relationships have greatly helped to minimize the majority of the concerns and complaints in the area. Officers report that they continue to see greater compliance in the prohibited parking areas.
- "H Lot" has been changed to a meter lot from an attended gated lot and is working better than our expectations.
- Parking Enforcement Officers are exclusively using the hand held AutoCITE citation printers.
- **User-Paid Parking Enforcement Officers** have issued some **13,634 citations** with assessed fines at \$501,125.00.



# UTILITIES

**Sewer Fund**

**Water Fund - Water Supply, Cross Connection,  
and Engineering Divisions**





## SEWER FUND

Fund 590

Deputy Director: James E. Murray

### MISSION:

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

### INTRODUCTION:

The Sewer Fund supports the operation, maintenance and capital improvements made to the City's sewerage system. The system includes major and minor pump stations, diversion chambers, valves, gates, over 620 miles of sewer piping ranging from 8" to 14' X 17' diameter, and supporting control equipment. Sanitary and combined sewage are transported to the City of Detroit for treatment through a vast network of sewers and pumps.

The division is responsible for a maintenance program that includes cleaning of sewers with high-pressure jet-rodding equipment, debris removal from catch basins, and a comprehensive TV inspection program that works in conjunction with the Engineering Division's capital improvement projects. Requests for service and the investigation of complaints from a variety of sources are part of daily operations. The division operates two main sewage pump stations at Miller and Greenfield Roads, plus, six smaller pumping systems associated with subdivisions and city road viaducts. Division personnel respond to a variety of service requests and both advise and educate the public. The division strives to comply with the requirements of the National Pollutant Discharge Elimination System (NPDES) Permit, the Storm Water Pollution Prevention Initiative (SWPPI) and the Illicit Discharge Elimination Program (IDEP), all of which are mandated, enforceable programs to reduce pollution from sewage. Generated revenues, based on water consumption, fund the operations of the Sewerage Division.

The Engineering Division designs and supervises the construction of storm, sanitary and combined sewer construction, sewer rehabilitation and catch basin repair under the City wide pavement replacement program. The Engineering Division is also working in collaboration with the City's consultant, to monitor the design and construction of the City's CSO Abatement Program which presently has 8 active projects.

Sewerage has operationally merged with the Water Division. The divisions have a strong relationship relating to funding and operations that provide a natural interaction to service delivery.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Cleaning and repair of sewer lines and catch basins
- Operation and maintenance of CSO facilities, and pump stations
- TV inspection of sewers
- Compliance with the NPDES permit requirements
- Participation in the City's SWPPI
- Implement the (Illicit Discharge Elimination Program (IDEP)
- Support activities of other DPW divisions (snow plowing, assisting with water main breaks, etc.)
- Administer and monitor the design and construction of City's combined sewer overflow facilities
- Rehabilitate sanitary and combined sewers
- Replace/construct sanitary and combined sewers

#### Quick Fact:

*Over 36,000 linear feet of sewer line are inspected each year using sophisticated video sewer inspection equipment.*

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 1,182,228	\$ 1,138,500	\$ 1,550,460	\$ 1,520,679
Operating Expense	2,706,323	142,226,608	146,012,132	2,942,903
Supplies	12,774,981	13,251,549	13,732,103	14,065,769
Other Services & Charges	45,037	88,187	103,737	58,250
Capital Outlay	8	1,335,382	1,271,026	5,640,000
Depreciation	974,908	-	-	-
Debt Service	138,925	12,041,811	13,046,747	14,321,341
Transfers Out	8,718	132,026	23,976	4,000,000
Undistributed Appropriations		53,567,994	50,014,742	40,000
Expenses Allocated Out	(42,874)	(83,381)	(83,381)	(75,381)
<b>Total</b>	<b>\$ 17,788,254</b>	<b>\$ 223,698,676</b>	<b>\$ 225,671,542</b>	<b>\$ 42,513,561</b>

### PERSONNEL SUMMARY

Full-time positions	14.00	14.00	14.00	14.00
Part-time positions	3.09	3.44	3.44	3.44
<b>Total</b>	<b>17.09</b>	<b>17.44</b>	<b>17.44</b>	<b>17.44</b>

### Fiscal Year 2009-2010 Objectives: (Construction Year 2009)

- Begin operation and maintenance of CSO facilities when they are completed.
- Significantly increase the linear footage of sewer mains cleaned – 200% increase planned.
- Continue on our Infiltration and Inflow Study to identify areas of water entering the system.
- Continue working on the connections of remaining sewer facilities to the wireless SCADA system.
- Continue administering and monitoring the construction of City's combined sewer overflow project.
- Continue administering and monitoring the construction of CSO facilities at CSO 007, 008, 013, 014, 015, 016 and 017. Working collaboratively with the City's Consultant to monitor the design of the City's CSO Abatement Program at two (2) project sites, CSO 003 and CSO 005.

### Engineering:

- Continue administering and monitoring the construction of City's combined sewer overflow project
- Continue administering and monitoring the construction of CSO facilities at Contracts 2 through 8. Working collaboratively with the City's Consultant to monitor the design of the City's CSO Abatement Program at Contract No. 9 at CSO 003 project site.
- Implementing Sewer Separation Project for the drainage area bounded by Cherry Hill, Golfcrest and Brady, (CSO 011 drainage area), which involves construction of 17,000 linear feet of sanitary sewer placement and associated items.

### Prior Year Achievements: (Construction Year 2008)

- Rehabilitated and insulated the windows in the main Sewerage Building on Greenfield.
- Started the interior rehabilitation process; painting, new radiant heating in the Greenfield Building.
- Increased employee training in safety and infrastructure rehabilitation.
- Continue administering and monitoring the construction of CSO facilities at CSO 007, 008, 013, 014, 015, 016 and 017. Working collaboratively with the City's Consultant to monitor the design of the City's CSO Abatement Program at two (2) project sites, CSO 003 and CSO 005.

### Engineering:

- Performed approximately 190 sewer repairs.
- Continue administering and monitoring the construction of CSO facilities at Contracts 2 through 8. Working collaboratively with the City's Consultant to monitor the design of the City's CSO Abatement Program for Contract 9 at CSO 003 project site.

## **WATER FUND**

**Fund 591**

**Deputy Director: James E. Murray**

### **MISSION:**

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

### **INTRODUCTION:**

The Water Fund is charged with operation of the City's water distribution system. Purified water is purchased from the City of Detroit's Water and Sewerage Department and transported through a vast network of more than 370 miles of underground water mains, shut-off boxes, service lines and 33,000 water meters.

The division is responsible for all emergency repairs to the distribution system; installation of additional water service connections to provide water to new residential, commercial and industrial customers; water meter installations, repairs and consumption readings. Engineering Division designs and supervises replacement of existing mains and the construction of new mains. Billings for consumption of water and discharge of sewerage are generated and mailed to customers and billing questions from customers are handled promptly and courteously.

Inspections of the city's water distribution system and all devices and piping within private facilities are conducted regularly to ensure that no improper cross connections exist that could result in water contamination through backflow during reduced pressure conditions.

#### **Quick Fact:**

*The City of Dearborn Water Distribution and Supply System is a \$350,000,000 asset fully maintained and operated by City Water Operations.*

## **MAJOR DEPARTMENTAL ACTIVITIES:**

### **WATER DIVISION**

- Water distribution system repair and maintenance
- Fire hydrant repair and maintenance
- Gate valve repair and maintenance
- Plan review for water main replacement projects
- Backflow prevention inspections/tracking Annual Device
- Training and certification
- Commercial plan review for backflow prevention
- Issue permits for private use of fire hydrants
- Maintenance and testing of backflow preventers in all city buildings
- Meter reading and customer billing
- Downspout disconnection program
- Water and Sewer Fund accounting with finance
- Customer inquiry services
- Meter repair and replacement
- Production and distribution of consumer confidence report
- Replacement of approximately 12,000 linear feet of water main annually

### **ENGINEERING DIVISION**

- Operations, repair and maintenance of 370 miles of water main pipe delivering 18.2 MGD of treated, clean and potable water to approximately 100,000 daily users.
- Inspection, repair and maintenance of approximately 2,900 fire hydrants for fire suppression services protecting approximately \$8.2 billion in private property.
- Installation of new and maintenance of existing 680,000 linear feet of water service connections supplying water to over 33,000 properties in the City of Dearborn.
- MDEQ, EPA and other required regulatory compliance to maintain standards of water quality and delivery including Backflow Prevention Inspections, Plan Review and issuance of Plumbing and Fire Hydrant permits.
- Provide 24-7 response for Water emergencies and other customer service requests.
- Meter reading, repairs and replacement to provide for the accurate measurement of consumption for billing and collection of over \$30 million annually for Water and Sewer.
- Customer Service-Same Day and Scheduled Assistance.
- Support DPW emergency activities, e.g. snow plowing, storm response.

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 2,828,601	\$ 4,971,487	\$ 5,106,496	\$ 5,387,768
Operating Expense	967,235	4,802,176	5,005,493	1,358,499
Supplies	6,585,474	7,362,713	7,706,558	7,711,026
Other Services & Charges	18,496	23,880	24,330	27,870
Capital Outlay	-	239,500	357,277	4,804,897
Depreciation	1,126,164	-	-	-
Transfers Out	8,718	252,026	127,053	-
Undistributed Appropriations	-	10,313,675	10,247,566	-
Expenses Allocated Out	-	(460,000)	(456,000)	(450,000)
<b>Total</b>	<b>\$ 11,534,688</b>	<b>\$ 27,505,457</b>	<b>\$ 28,118,773</b>	<b>\$ 18,840,060</b>
<b>DIVISION DETAIL</b>				
Engineering (was in General Fund)	\$ -	\$ 1,711,453	\$ 1,719,640	\$ 2,082,702
Water Supply	11,291,693	25,530,718	26,120,040	16,410,951
Cross Connection	242,995	263,286	279,093	346,407
<b>Total</b>	<b>\$ 11,534,688</b>	<b>\$ 27,505,457</b>	<b>\$ 28,118,773</b>	<b>\$ 18,840,060</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	31.00	51.00	51.00	50.00
Part-time positions	0.75	2.72	2.72	2.72
<b>Total</b>	<b>31.75</b>	<b>53.72</b>	<b>53.72</b>	<b>52.72</b>

### **Fiscal Year 2009-2010 Objectives: (Construction Year 2009)**

- Implementation of CMMS / GIS / and Mobile System Project - \$300,000
- Generate 131,300 quarterly customer bills - \$404,646
- Complete semi-annual system wide flushes - \$26,796
- Complete all water main repairs (est. 110) - \$558,800
- Complete 1,500 hydrant maintenance inspections - \$493,082
- Complete 1,500 valve operations - \$97,980
- Complete 1,350 Cross Connection / 500 Meter By-Pass Inspections - \$70,000
- Water Operations staff to achieve 100% NIMS compliant certification - \$3,200

### **Engineering:**

- Morley Avenue Reconstruction Project: This is part of the City's overall Combined Sewer Overflow (CSO) Project. The construction is scheduled in two phases. Phase I of the project was completed in 2009 which includes the section of Morley Avenue from Howe to Military and from Monroe to Brady. Phase II of the project is scheduled for 2009 construction includes the section of Morley Avenue from Military to Monroe. Completion of the project will direct the storm flow of the Morley Avenue drainage area from the combined sewer to the Rouge River by the new storm relief sewer. The new storm relief sewer, new sanitary sewer and the new water main will be constructed as part of the project. The Morley Avenue pavement will be reconstructed with a concrete surface.

### **Fiscal Year 2009-2010 Objectives (Continued):**

- Oakwood Boulevard Reconstruction Project: This is part of the City's overall Combined Sewer Overflow (CSO) Project. The new storm relief will be constructed on Oakwood Boulevard from Michigan Avenue to Morley. The street will then be reconstructed with a concrete surface.
- Asphalt Pavement Resurfacing: This project involves asphalt resurfacing of Lincoln, McKinley and Roosevelt Streets from Carlisle to Madison and Fort Dearborn Street from Cherry Hill to Kensington.
- Water Main Replacement and Asphalt Resurfacing: This project involves replacement of water main on Theisen and Pinehurst Street from Warren to Tireman, Lapham Street from Prospect to Michigan Avenue and Lodge Lane from Telegraph to Outer Drive. These streets will be resurfaced following the water main replacement.
- CSO 011 Storm Sewer Separation: This is part of the City's overall Combined Sewer Overflow (CSO) Project. At this time, the Engineering Division is preparing documents for this project. As part of this project, the storm flow will be separated on Golfcrest, Woodcrest, Cherry Hill, Meadow Lane, Brentwood Avenue, Brady, Willoway and other courts in the area. Construction for this project is slated for 2010 and 2011.
- Water Main Replacement: The Engineering Division is preparing contract documents for the water main construction on Yinger, Morross, Barrie, Chase, Bailey, Westwood, Trowbridge and Kean Streets. The Drinking Water Revolving Fund (DWRP Loan) will be used to fund this project. Construction of water main is slated for 2010.
- Chase Road Resurfacing and Water Main Replacement – Ford Road to Tireman: The Engineering Division is preparing contract documents for the water main replacement and asphalt resurfacing of Chase Road from Ford Road to Tireman. Construction is slated for 2010.
- Annual Capital Improvement Projects: The Engineering Division will execute the following annual Capital Improvement Projects: Street Pavement Repair, Sidewalk Replacement, Pavement Joint Sealing, Sewer Rehabilitation Project and Sewer Repairs.
- Private Developments: The Engineering Division will continue reviewing site plans associated with private developments, perform inspection within the public right of way for all commercial developments and perform inspection for sewer taps.
- Impact of Construction on Public Service Days: Engineering Division staff will work with Sanitation Division staff to arrange for pick up of garbage early in the morning before the construction begins. The Parks Division will coordinate tree trimming activities prior to the start of construction. Street sweeping during the construction is the construction contractor's responsibility.

### **Prior Year Achievements: (Construction Year 2009)**

- Acquire and implement new CIS and utility billing system - \$209,000
- Successfully completed the first round of Stage 2 DBPR sampling and reporting - \$36,000
- Initiated Semi-Annual System Wide Flushing Program - \$25,000
- Updated Meter Reading Equipment - \$50,000

### **Engineering:**

- Water Main Replacement Contract and Asphalt Resurfacing Project: This project involved replacement of water main on Hartwell and Oakman Boulevard from Warren to Tireman and on Jonathon Street from Warren to Morrow Circle South. Approximately 5,575 linear feet of water main was replaced, 1.54 miles of roadway was resurfaced with new concrete curbs and 15,136 square feet of sidewalk and driveway aprons were replaced.
- Asphalt Resurfacing Project: This project involved resurfacing of Shady Hollow Street, Meridan Street from Claremont to Cherry Hill, Berkley Street from Meridan to Cherry Hill, Houston Street from Carlisle to Snow, Edgewood Street from Carlisle to Ash, Pardee and Stephens Streets from Outer Drive to Nowlin, Audette Street from Stephens to Olmstead, Ward and Richmond Streets from Silvery Lane to Beechmont. Four (4) miles of roadway was resurfaced with new concrete curbs, 19,610 square feet of sidewalk and driveway aprons were replaced as part of this project.

## **Prior Year Achievements: (Construction Year 2009) [continued]**

### **Engineering:**

- Infrastructure Improvement on Beech, Porter, Elm, Snow and Newman Streets: This project was part of the City's overall Combined Sewer Overflow (CSO) Project. It involved storm sewer separation on Snow Street from Monroe to Elm, Elm Street from Snow to Oakwood Boulevard, Beech Street from Monroe to Oakwood Boulevard, Porter Street from Beech to Oakwood Boulevard, Park Street from Monroe to Oakwood Boulevard and Newman Street from Oakwood Boulevard to Brady. The listed streets were reconstructed following storm sewer separation. 1,250 linear feet of water main was replaced on Beech and Porter Streets; 4,512 linear feet of sewer was constructed; 0.57 miles of roadway was reconstructed with new concrete surface; 18,478 square feet of sidewalk and driveway aprons were replaced.
- Morley Avenue Storm Sewer Separation – Phase I: This was part of the City's overall Combined Sewer Overflow (CSO) Project. It involved storm sewer separation on Morley Street from Haigh to Military and from Monroe to Brady. 2,425 linear feet of sewer was constructed; 1,242 linear feet of water main was replaced; 0.38 miles of roadway was reconstructed with new surface; 7,838 square feet of sidewalk and driveway apron were replaced as part of the project.
- Water Main Replacement: The water main was replaced on Walnut, Willow and Chestnut Streets from Outer Drive to Snow, on Raymond Street from Outer Drive to Carlisle and Linden Street from Ash to Snow. 11,587 linear feet of water main was replaced; 8,404 square feet of sidewalk and driveway aprons were replaced.
- Warren Avenue Streetscape and Resurfacing Project – Schaefer to Lonyo: This project is a continuation of last year's project. 147,000 square feet of decorative sidewalk and 27,000 square feet of driveway aprons were replaced on Warren Avenue this year.
- Street Paving Repair Contract: The scope of the work for this project was to perform repairs to existing deteriorated and cracked roadways throughout the city. 31,100 square yards of deteriorated and cracked pavement and 22,364 square yards of hazardous sidewalk and driveway aprons were replaced.
- Sidewalk Replacement: 193,416 square feet of sidewalk and driveway aprons were replaced in the area bounded by: Michigan Avenue, Schaefer, Rail Road tracks and Greenfield and Greenfield, Rotunda, Eastham and Rail Road tracks.
- Sewer Rehabilitation Project: 8,104 linear feet of the city's deteriorated combined and sanitary sewer were rehabilitated with an insertion of cured in place pipe.
- Combined Sewer Overflow Projects: Implementation of the city's CSO Abatement Program is in progress. Six contracts are under construction for the city's CSO abatement facilities in accordance with the requirements of the National Pollution Discharge Elimination System (NPDES) permit.
- Other Projects: The Engineering Division has reviewed site plans for 48 commercial properties and 57 residential houses and has performed inspections for the commercial developments within the public rights of way. Additionally, we have reviewed site plans for utility companies and issued 60 utility permits, executed approximately 190 sewer repairs, performed catch basin and manhole repairs at 168 locations and performed inspections for 57 sewer taps.

# **GENERAL GOVERNMENT**

**City Council**

**19<sup>th</sup> District Court**

**19<sup>th</sup> District Court – Alternative Work Program**

**Mayor**

**City Clerk**

**Assessment**

**Law Department**

**Finance Department – Accounting Division**

**Finance Department – Purchasing Division**

**Finance Department – Equipment Replacement Fund**

**Finance Department – Fleet & Equipment Replacement Fund**

**Finance Department – Treasury Division**

**Human Resources – Administration and Training**

**Department of Public Works – Powerhouse and  
Building Services & Maintenance Divisions**

**Non-departmental – General Government**

**Designated Purposes Fund**

**Department of Public Information – Administration and Photography and  
Micrographics Divisions**

**Information Technology Fund – Administration and  
Computer Services Division**

**Information Technology Fund – Telephone Division**





## CITY COUNCIL

Fund 101

Council President Thomas P. Tafelski

### MISSION:

*Our mission is to ensure that the residents of Dearborn are provided with excellent legislative and oversight services, which will promote a higher quality of life in our community, enhance the level of city services, while maintaining a balanced budget. In doing this, we will efficiently respond to the needs of the community by seeking input from all segments of the city and fairly resolving the issues and challenges brought before us by the public.*

### INTRODUCTION:

The City Council seeks to adopt budgets and legislation that serve to maintain and improve the quality of life for the citizens of the City of Dearborn. The Council analyzes recommendations received from the Administration and the various City departments and determines the appropriate commitment of dollars and resources to those proposals that have merit. The City Council Office staff serves to aid the Council members in reaching their decisions by doing research on the relevant issues and tracking public comment.

The Council staff also handles the routine operations of Council meeting preparations. The office serves as a liaison between the citizens of Dearborn and the council members themselves when the people have problems or inquiries that they would like to bring to the attention of the Council.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Ensure that the budget and tax rates remain at a level acceptable to the citizens
- Initiate new, expanded or modified services based on community needs
- Benchmark Dearborn public services against the best services in other communities
- Listen to and respond promptly to citizen concerns and suggestions
- Preparation of material for regular Council meetings
- Record and file information and maintain a record of Council's activities
- Receive messages from citizens and pass those concerns on to Council
- Research important, current issues to aid Council's review
- Maintain Council financial records

#### **Quick Fact:**

*The Council shall establish conditions for authorizing travel and expenses of officers and employees of the City.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 368,234	\$ 380,620	\$ 409,763	\$ 402,178
Operating Expense	20,540	18,865	27,921	71,434
Supplies	10,580	6,450	11,165	5,900
Other Services & Charges	437	475	844	500
Undistributed Appropriations	-	29,000	11,966	28,500
Total	\$ 399,791	\$ 435,410	\$ 461,659	\$ 508,512

<b>DIVISION DETAIL</b>				
Council	\$ 386,165	\$ 402,714	\$ 433,659	\$ 478,692
N. Hubbard	1,789	4,282	4,000	4,260
D. Thomas	1,846	5,278	4,000	4,260
M. Shooshanian	1,114	4,339	4,000	4,260
S. Sareini	2,369	5,301	4,000	4,260
T. Tafelski	2,645	4,822	4,000	4,260
R. Abraham	1,966	4,000	4,000	4,260
G. Darany	1,897	4,674	4,000	4,260
Total	\$ 399,791	\$ 435,410	\$ 461,659	\$ 508,512

<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	8.38	9.18	9.18	8.71
Total	10.38	11.18	11.18	10.71

---

### Fiscal Year 2009-2010 Objectives:

- To continue to serve as an efficient liaison between the people of Dearborn and the City government.
- To ensure that the tax revenue from the people of Dearborn is spent in a responsible and efficient manner.
- To continue to improve communication and cooperation with the Administration and City departments.
- To further support the economic and cultural development in the City of Dearborn.
- To seek reasonable and responsible solutions for the problems that face the city.
- To continue working in cooperation with city administration to find solutions to the current and projected budget situation.

## **Prior Year Achievements:**

- Approved the contract for infrastructure improvements, which resulted in storm/sanitary sewer construction, concrete paving and water main replacement in the area bounded by Beech, Porter, Elm, Monroe, Newman, Brady, Park and Tillman.
- Awarded a contract for restoration of the Pond Block Retaining Wall at the Ford Community and Performing Arts Center to prevent further deterioration.
- Authorized the Finance Director to appropriate federal grant funding from the Department of Homeland Security through the Buffer Zone Program to support and supply equipment for the Bomb Squad, SWAT Team and Fire Department.
- Accepted a donation from the Dearborn Soccer Club to upgrade the comfort station facilities at Crowley Park.
- Authorized a contract for Phase II of the Warren Avenue Streetscape Project, which included water main replacement and related pavement work from Schaefer to Lonyo.
- Authorized the Finance Director to increase the Neighborhood Stabilization Program Budget by \$1,250,000 and authorized the purchase of property under this program.
- In order to replace aging infrastructure as part of an ongoing program to update electronics and comply with new FCC Regulations, Council approved the purchase of new Radio Signal Selection Equipment.
- Adopted the Tree Removal and Replacement Ordinance to establish policies, regulations and standards necessary to ensure the City will continue to realize the benefits provided by its urban forest.
- In order to protect our neighborhoods the Council passed the Vacant Property Registration Ordinance requiring vacant, abandoned or neglected homes to be registered and the owner to supply proper contact information.
- Authorized the Mayor to enter into a five year Wellness Center Partnership with the Detroit Medical Center within the Ford Community and Performing Arts Center.
- Granted Severstal Steel an Industrial Facilities Tax Exemption to improve various components of its facility, which would also retain and/or create new jobs.
- Appropriated funding to purchase 22 properties under the Operation Eyesore Program -- marginal homes were demolished and nine modern ones built.
- Council passed a resolution awarding a contract to New World Systems for software and implementation services. This software will provide the Water & Sewerage Division an expanded capability to provide improved customer services and the ability to move towards monthly billing cycles.
- Granting a use variance to Oakwood Healthcare, Inc. to allow the usage and operations of the Oakwood Center for Exceptional Families.
- City Council passed a resolution cutting a contract by more than \$100,000 with the Calhoun County Sheriff's Department.
- In order to save lives, the City Council approved the purchase of two new state-of-the art fire trucks complete with advanced life support.
- Approving the naming of the pond in front of the Ford Community & Performing Arts Center after the Eppinger Manufacturing Company.
- City Council granted an extension to Dearborn Village Square-North for a 1-year extension – January 1, 2009 to December 31, 2009.



# 19<sup>th</sup> DISTRICT COURT

Fund 101

Court Administrator: Gary W. Dodge

## MISSION:

*Our mission is to provide a fair and timely resolution of all justiceable matters brought before the court. We accomplish this through an unbiased application of the Constitution and laws of the United States, and of the State of Michigan and of the Charter and ordinances of the City of Dearborn.*

## INTRODUCTION:

The 19th District Court was established as a “court of record” by the Michigan legislature in 1970, granting the court exclusive jurisdiction over certain matters within the geographical boundaries of the City of Dearborn. These include: civil cases where the amount in dispute is under \$25,000; parking and moving traffic violations; misdemeanor cases where the maximum penalty is one year in jail and a \$1,000 fine; and conducting arraignments, establishing bond conditions and holding preliminary examinations in felony cases. Our three judges are empowered to issue search and arrest warrants and to appoint counsel for indigent defendants. Specialized proceedings are provided for handling “small claims” where the amount in dispute is no more than \$3,000, landlord-tenant cases, and land contract or mortgage forfeitures. District Court judges may also perform marriages.

Through special arrangement with the Wayne County Circuit Court, the 19th District Court also has shared jurisdiction over juveniles who commit civil infractions and misdemeanors within the City of Dearborn.

Court personnel are specialized in the areas of the judges’ own office/courtroom staff, administration, clerking, probation, security, magistrates and custodial personnel. Assisting the judges and staff with an average caseload in excess of 69,000 cases per year is a compliment of three part-time attorney magistrates who conduct informal traffic and initial small claims hearings.

## MAJOR DEPARTMENTAL ACTIVITIES:

- Adjudication of an average 69,000 cases per year
- Adult drug treatment court
- Adult probation oversight of over 4,000 convicted offenders
- Adult traffic school
- Adult and juvenile alternative workforce programs
- Juvenile diversion program in cooperation with the Dearborn Police Youth Services
- Juvenile probation and diversion programs
- Juvenile traffic school
- Law Day activities including court sessions held in middle and high schools and essay contests
- Meeting accommodations for treatment providers assisting adults and juveniles on probation.

### Quick Fact:

*With an average caseload of 69,000 cases per year, the 19<sup>th</sup> District Court remains one of the busiest courts for its size in the state.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 2,384,701	\$ 2,443,678	\$ 2,488,987	\$ 2,556,293
Operating Expense	298,568	321,590	335,926	761,030
Supplies	117,468	120,796	149,610	110,500
Other Services & Charges	27,910	28,250	27,750	27,550
Capital Outlay	6,638	8,000	11,114	-
Transfers Out	461,088	461,038	461,038	459,826
Undistributed Appropriations	-	-	-	8,000
Total	\$ 3,296,373	\$ 3,383,352	\$ 3,474,425	\$ 3,923,199
<b>DIVISION DETAIL</b>				
19th District Court	\$ 3,280,073	\$ 3,366,533	\$ 3,457,094	\$ 3,923,199
S.C.A.O. Drug Court	16,300	16,819	17,331	-
Total	\$ 3,296,373	\$ 3,383,352	\$ 3,474,425	\$ 3,923,199
<b>PERSONNEL SUMMARY</b>				
Full-time positions	33.00	33.00	33.00	33.00
Part-time positions	12.83	13.04	13.04	13.28
Total	45.83	46.04	46.04	46.28

---

### Fiscal Year 2009-2010 Objectives:

- Continue provision of quality and timely services to the community.
- Repair marble tiles in public area.
- Continue efforts to collect outstanding fines and fees.
- Continue review of court and probation operations to identify areas where we can improve processes.
- Continue program to purge old court and probation case files.

### Prior Year Achievements:

- Concluded conversion of records from Quad-Tran to J.I.S. system.
- Implemented check writing software within J.I.S. to expedite preparing checks for customers.
- Implemented regular meetings with judges, mayor, court administration, police, prosecutor, and public defender to improve delivery of services.
- Increased team effort between the court, prosecutors, the defense bar and the community to support problem solving programs such as drug treatment and juvenile court programs.
- Secured continued grant funding for drug treatment court programs.

## 19<sup>th</sup> DISTRICT COURT – Alternative Work Program

Fund 101

Court Administrator: Gary W. Dodge

### MISSION:

*Our mission is twofold: 1) to provide a viable, productive alternative to jail sentences for low-risk offenders convicted of minor crimes; and 2) to provide a valuable public service.*

### INTRODUCTION:

The 19th District Court Alternative Community Work Program, which is one of the most effective and aggressive alternative work programs in southeast Michigan, enables judges to assign low-risk offenders convicted of misdemeanor offenses to perform manual labor as a sentencing alternative. Chores for the offenders include cleaning pens and working at the animal shelter, removing debris and litter from city parks, roads and alleys; Camp Dearborn maintenance projects; snow removal for eligible senior citizens and the disabled; and cleaning, painting and washing windows at public buildings. The work assignments are in addition to, or in place of, jail sentences and fines imposed by the judges.

The court's three judges annually assign over 1,000 defendants to the work program. For fiscal year 2008, 4,582 work days (almost 37,000 hours) of labor were performed by defendants on needed public service efforts. Unless indigent, participants are required to pay \$20 per day for each day worked to help defray the cost of operating the program. In fiscal year 2008, defendants paid over \$85,000 in Work Program Fees and an additional \$27,000 in rescheduling fees.

Work Program provides significant benefits and savings to the City of Dearborn. The daily cost to incarcerate an individual currently is approximately \$44 per day. Using the Work Program as an alternative to incarceration saved the city over \$200,000 during fiscal year 2008. The value of these "free" labor services saved the city more than \$200,000 of comparable part time or contractual labor costs during the same period.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Removing debris and litter from City parks and lots
- Camp Dearborn set-up and clean-up
- Homecoming set-up and clean-up
- Parking garage clean-up
- Snow removal for senior citizens or disabled residents
- Senior Citizen Complex projects
- Animal shelter projects
- AAUW Book Sale (moving and set-up)
- Cinco de Mayor weekend clean-up



#### **Quick Fact:**

*A taxpayer bonus in cost savings and revenue through the alternative work program is projected to be in the excess of \$500,000 for 2009/10.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 97,856	\$ 105,785	\$ 126,265	\$ 132,398
Operating Expense	6,000	6,000	6,000	24,600
Supplies	13,144	14,060	13,820	12,237
<b>Total</b>	<b>\$ 117,000</b>	<b>\$ 125,845</b>	<b>\$ 146,085</b>	<b>\$ 169,235</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	0.00
Part-time positions	3.60	3.73	3.73	3.73
<b>Total</b>	<b>3.60</b>	<b>3.73</b>	<b>3.73</b>	<b>3.73</b>

---

### **Fiscal Year 2009-2010 Goals:**

- Continue efforts to reduce “no shows”.
- Continue work with community agencies on projects appropriate for using Work Program labor.

### **Prior Year Achievements:**

- Worked with “no show” problem, particularly during snow season, to increase attendance.
- Updated software program.
- Improved communication with city departments.

**MAYOR**

Fund 101

Mayor: John B. O'Reilly, Jr.

**MISSION:**

*Our mission is to provide the best possible public service in the most efficient manner as defined by the citizens of this community. This mission includes preserving the finest from Dearborn's past and building on the past successes for the future.*

**INTRODUCTION:**

The City Charter of the City of Dearborn calls for a strong-Mayor form of government. This form of government establishes the Mayor as the Chief Executive Officer for the City. In this capacity, the Mayor is responsible for "the preservation of the public peace, health and safety of persons and property." As such, he is given the necessary powers to enforce all laws, ordinances, contracts, franchises, and agreements; provide for the administration of all departments and functions of city government; prepare and administer the annual city budget; prepare the city's annual report; and, make recommendations to Council for adoption of measures deemed to be necessary and beneficial to citizens. In discharging his duties, the Mayor has the authority to appoint 14 department directors whose responsibilities cover the administration of the incredibly wide range of services offered to Dearborn residents.

As the City's Chief Executive Officer, the Mayor serves as its principal leader and, with support from the City Council, promotes its present well being while charting the course of the City's future growth and development.

Dearborn's long-term success is directly tied to protecting and promoting strong neighborhoods. First and foremost, the City needs to be a great place to live and raise a family. The Mayor's Office plays a critical role in efficiently and effectively directing the majority of city resources to these special places Dearbornites call home.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Develop and provide for the implementation of citywide programs and services
- Manage overall City service mix
- Facilitate citizen and neighborhood problem-solving
- Prepare and administer City budget
- Develop operating procedures and policies
- Create and implement reorganization and process-improvement efforts
- Strategically plan for future challenges and opportunities
- Represent the City's interests at local, state, and federal levels
- Promote open and timely communication between citizens and City Hall

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 625,971	\$ 649,593	\$ 673,227	\$ 625,484
Operating Expense	99,019	194,328	194,967	214,396
Supplies	3,916	5,720	5,720	11,800
Other Services & Charges	70,590	74,180	74,180	55,235
Undistributed Appropriations	-	1,500	1,500	-
Total	<u>\$ 799,496</u>	<u>\$ 925,321</u>	<u>\$ 949,594</u>	<u>\$ 906,915</u>
<b>DIVISION DETAIL</b>				
Administrative	\$ 649,271	\$ 678,299	\$ 702,572	\$ 741,915
Community Initiatives	150,225	247,022	247,022	165,000
Total	<u>\$ 799,496</u>	<u>\$ 925,321</u>	<u>\$ 949,594</u>	<u>\$ 906,915</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	4.00	4.00	4.00	4.00
Part-time positions	1.75	1.80	1.80	1.29
Total	<u>5.75</u>	<u>5.80</u>	<u>5.80</u>	<u>5.29</u>

## CITY CLERK

Fund 101

Clerk: Kathleen Buda

### MISSION:

*Being the record keeper, our mission is to preserve the history of the City while providing the public with prompt and courteous attention.*

### INTRODUCTION:

The City Clerk is a charter established department which keeps the corporate seal, chairs the Election Commission, and performs many other functions. The City Clerk attends all Council meetings as Clerk of the Council and maintains a journal of the proceedings. The City Clerk could also be referred to as the “records keeper” of the City. We maintain all ordinances of the City along with any official bond, franchise, contract or agreement entered into by the City. The City Clerk is also responsible for registration of all births and deaths that occur in the City limits. Official certified copies of birth and death records are made available in the Clerk’s office for a fee. The City Clerk issues and registers all licenses granted after the license fee has been paid.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Birth and Death Registration
- City Council:
  - Agendas
  - Minutes
  - Records
- Elections:
  - City
  - County
  - School
  - State
- General Licensing
- Maintenance of Local Ordinances
- Voters Registration

#### Quick Fact:

*Voter registration increased from 57,040 in January to 59,436 for the November election. Of these 59,436 registered voters, 42,206 (71.06%) cast their ballot in the November Presidential Election.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 788,667	\$ 803,290	\$ 808,926	\$ 827,361
Operating Expense	46,711	53,456	54,268	148,317
Supplies	38,767	44,800	44,800	39,000
Other Services & Charges	1,135	1,725	1,725	1,125
Expenses Allocated Out	(1,050)	-	-	-
Total	\$ 874,230	\$ 903,271	\$ 909,719	\$ 1,015,803
 <b>PERSONNEL SUMMARY</b>				
Full-time positions	9.00	9.00	9.00	9.00
Part-time positions	3.31	4.89	4.89	4.72
Total	12.31	13.89	13.89	13.72

---

**CURRENT GOAL:** The City Clerk's goals for the upcoming budget year include conducting the August 4, 2009 Primary Election and November 3, 2009 City Election.

**Fiscal Year 2009-2010 Objectives:**

- Conducting the August and November City Elections.

**Prior Year Achievements:**

- Conducted the August Primary Election.
- Conducted November Presidential Election.

## ASSESSMENT

Fund 101

Acting Director: Bonnie Lynn Ordus

### MISSION:

*Our mission is to appraise and assess Dearborn properties and perform related assessment administration functions as required by the State of Michigan. The Department of Assessment must continue to strive to maintain fair and equitable assessment practices and perform them in an efficient and professional manner as expected by the citizens of the City of Dearborn.*

### INTRODUCTION:

The Department of Assessment's main responsibility is to annually inventory and list all property within the City of Dearborn, to equitably evaluate every item of taxable property in accordance with sound appraisal methods as prescribed by the Michigan State Tax Commission, to calculate the taxable value for every taxable property and to prepare an assessment roll with all property listed in an orderly fashion by parcel number or legal description.

The task of determining an assessment is accomplished by analyzing the market activities through sales verification, new construction, exemption status, description changes, situs of property and other factors that affect market value. Property owners are notified annually of their assessed and taxable values, along with their rights of appeal. Our responsibilities include defending these values at the Board of Review, Michigan Tax Tribunal and/or State Tax Commission.

The Department of Assessment is also responsible for the creation of the Tax Roll. Principal Residence Exemption Affidavits and Property Transfer Affidavits are processed to ensure the correct millage rate and/or taxable value is applied to each property.

Finally, the department maintains the Abated Roll (Act 198's), Land Bank Roll, TIFA properties, Special Assessment Districts and monitors property tax issues that may affect the City's tax base.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Maintain 34,803 real property legal descriptions and resulting changes to the tax maps, property record card and computer files
- Review all building permits and physically inspect, if necessary, to determine any change in data and value
- Analyze Property Transfer Affidavits and deed printouts affecting approximately 3,000 parcels to determine if the value should be uncapped for the following assessment year
- Process approximately 3,000 Principal Residence Exemption Affidavits and Request to Rescind Exemption forms per year as required by the State of Michigan
- Change Names and Address on approximately 4,000 properties as well as checking for Certificate of Occupancy on each one.
- Verify sales from all sources and prepare sales ratio studies
- Prepare Assessment Rolls and Tax Rolls
- Conduct annual Canvass of over 2,900 personal property locations
- Prepare and send Personal Property Statements
- Conduct Audits of various personal property accounts
- Conduct Board of Review meetings in March, July and December

#### Quick Fact:

*The 2008 Total Taxable Value for Real & Personal Property is \$4,349,520,577.*

*The total of Real and Personal Properties in Dearborn is 37,703.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 726,366	\$ 745,579	\$ 783,893	\$ 835,253
Operating Expense	161,827	186,438	665,346	227,945
Supplies	32,376	33,000	98,900	28,750
Other Services & Charges	1,841	1,900	2,665	1,805
Undistributed Appropriations	-	-	14,900	1,000
Total	\$ 922,410	\$ 966,917	\$ 1,565,704	\$ 1,094,753
<b>PERSONNEL SUMMARY</b>				
Full-time positions	8.00	8.00	8.00	8.00
Part-time positions	2.25	2.25	2.25	2.22
Total	10.25	10.25	10.25	10.22

### Fiscal Year 2009-2010 Objectives:

- The Department of Assessment and Finance Department will continue to review revenue-forecast projections and keep City Administration and City council advised so they will be aware of the City's overall future financial picture.
- Plans will be implemented between the Assessor's office and Wayne County to have the Deed information that is registered within the County transferred to our Equalizer program electronically. We anticipate that this will cut down on data entry time as well as a reduction in clerical errors due to insufficient or incomplete information.
- We will be starting our data conversion of land and building information for the Real Property to the Equalizer Assessing program starting in 2009. This project is expected to take two to three years to complete and will include other technological advances needed to compensate for the reduction in staffing.
- The Department of Assessment will continue to improve the efficiency and productivity of its daily operations to serve our customers. The goal includes communication with staff and other departments and keeping customers informed on property tax laws that affect them.
- Continue to educate staff members by sending them to classes to achieve higher levels of certification in order to accommodate the ever-increasing workload due to the reduction of staff.
- Review exempt Personal Property accounts in an effort to ascertain unreported assets which are in their possession, but owned by others.
- Continue to utilize Tax Management Associates to perform audits on all non-small claims cases to the Michigan Tax Tribunal.
- The State of Michigan will be enlisting Tax Management Associates for a third phase of audits, to investigate Principal Residence Exemptions (formerly known as Homesteads) for fraud and inconsistencies. Roughly 600 properties have been corrected for multiple years after the first two phases of this audit with the assistance of our office.
- Defend values at the Michigan Tax Tribunal. We have 101 open Residential cases at this time. We have 100 Commercial & Industrial real property cases open at this time for multiple years, 63 of those cases are for 2008 only. We have 37 Personal property cases open at this time, 5 of those cases are at the State Tax Commission. With the declining market and rise in foreclosures, we anticipate the upcoming year to bring many additional appeals.
- Monitor major property tax issues.
- Monitor and continue improving the Taxpayer Name Change project, to streamline the process.

### Prior Year Achievements:

- The Department of Assessment continues to maintain a web page, which provides assessment information for all residential properties.
- Added the Industrial Facilities Tax Abated Roll, the real property assessment roll data and converted the HTE taxpayer name, land owner name, legal descriptions and principal residence exemptions into our Equalizer Assessing program in order for the Treasury Division to implement their Equalizer Tax program for the 2008 tax year.
- Generated and used all data from the Equalizer Assessing program for the 2009 Assessment Change Notices.
- Generated and used all data from the Equalizer Assessing Program for the 2009 Assessment Rolls.
- Continued fine-tuning of the new process for Taxpayer Name Changes. Working together with the Building & Safety and Treasurers departments to assure the data is accurate and the process more efficient.
- The State of Michigan enlisted Tax Management Associates to investigate and perform audits on Principal Residence Exemptions (formerly known as Homesteads) for fraud and inconsistencies, in the second phase of this audit over 250 Dearborn properties were corrected with the assistance of our office. An additional phase will take place in the next fiscal year.

## LAW DEPARTMENT

Fund 101

Director: Debra A. Walling

### MISSION:

*The Department of Law identifies its clients as the City of Dearborn and all those employed as public servants by the City of Dearborn. Our primary responsibilities are to effectively and expeditiously advise, counsel and represent our clients. Our objectives are to continually monitor the changes in the law affecting our clients; to seek changes/improvements in those areas of the law affecting our clients; to administer justice; and to maintain a high standard in providing services to our clients.*

*As we work toward fulfilling our responsibilities and meeting our objectives, we attempt to minimize liability and worker's compensation claims by employing a proactive approach. All unreasonable claims asserted against our clients are vigorously litigated with monetary support from the fleet and general fund.*

*Our aim is to actively participate in upholding the City of Dearborn's laudable traditions while at the same time encouraging innovation. To this end, we will adhere to the highest ethical standards and integrity of the legal profession.*

### INTRODUCTION:

The Department of Law provides legal services for the Mayor, City Council and all those employed as public servants by the City of Dearborn. This office defends lawsuits filed against the City and provides specialized legal services in every area of municipal law, such as zoning and land use, labor, tax appeals, worker's compensation, and police liability. The attorneys in this office also serve as prosecutors for all misdemeanor violations and traffic offenses committed in the City of Dearborn.

Due to budget constraints, the Department of Law eliminated 2 full-time positions, the risk manager and a legal secretary in 2004. With the help of a part-time legal secretary, and part-time law clerks, the Department employees strive to continue to provide high quality legal services. An attorney performs the work previously done by the risk manager. There is a vacant position for an attorney due to the untimely death of John W. Tanner, III. Despite limited resources, the attorneys in this department are vigorously and successfully representing the City's interests, often times against large law firms with more resources.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Legal Advisor to Mayor, City Council, Boards, Commissions and all City employees
- Criminal Prosecution
- Criminal and Civil Appeals
- Claim & Delivery
- Freedom of Information Act Requests
- Risk Management
- Defense of Lawsuits filed against City
- Worker's Compensation
- Labor Law
- Tax Appeals
- Legal Issues Concerning Land Management/Acquisition/Sales
- Oversight and review of City contracts

#### Quick Fact:

*By providing vigorous defense, the Department of Law succeeded in getting 25 lawsuits dismissed in FY 2008. This returned \$ 211,022 to the City's General Fund.*

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 1,387,725	\$ 1,359,986	\$ 1,432,371	\$ 1,392,927
Operating Expense	134,146	372,450	381,154	134,595
Supplies	12,313	23,425	23,425	14,500
Other Services & Charges	30,235	41,250	41,250	31,250
<b>Total</b>	<b>\$ 1,564,419</b>	<b>\$ 1,797,111</b>	<b>\$ 1,878,200</b>	<b>\$ 1,573,272</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	10.00	10.00	10.00	10.00
Part-time positions	3.73	3.53	3.53	3.53
<b>Total</b>	<b>13.73</b>	<b>13.53</b>	<b>13.53</b>	<b>13.53</b>

### **Fiscal Year 2009-2010 Objectives:**

- Continue to provide training for all City employees on liability issues specific to their department.
- Continue to defend the public rights-of-way from threats in Congress and the state legislature.
- Update and provide training on the City's record retention and destruction policy incorporating new technologies such as records created by e-mail.
- Review and update ordinances to minimize constitutional challenges.
- Complete the property acquisitions necessary for the CSO project.
- Continue to put more resources toward the defense of Michigan Tax Tribunal cases.
- Negotiation of four (4) open union contracts and one (1) open meet and confer salary plan
- Institute meetings to enhance communication and efficiency between the 19<sup>th</sup> District Court and other City departments.
- Assist with new initiatives, such as acquisition of foreclosed homes and a comprehensive new master plan.

### **Prior Year Achievements:**

- During FY 2008, 25 lawsuits filed against the City of Dearborn were dismissed at no cost to the City resulting in the return of \$211,022 to the City's general fund.
- During FY 2008, 55 claims asserted against the City of Dearborn were denied/closed with no payment made by the City resulting in the return of \$59,246 to the City's general fund.
- During FY 2008, \$7,211 was recovered from persons who negligently or intentionally damaged City property.
- Negotiated to acquire necessary properties and easements for the Combined Sewer Overflow Project.
- Actively participated in contractual issues for the Dearborn Village Partners and REDICO projects.
- Active participation in the City's aggressive program to demolish substandard homes in order to maintain high residential property values.
- Participation on a committee at the Metropolitan Airport Authority to oversee the airport noise study.
- Negotiated Bryant Library lease with the Dearborn Chamber for their offices and a Welcome Center in the west downtown business district.
- Worked with Building & Safety and Economic & Community Development departments to review, revise and develop new zoning ordinances.
- Successfully defended 14 criminal appeals.
- Worked with Purchasing and Assessor's departments to develop a cost and time-efficient method of engaging the services of professional appraisers to assist with the processing of tax appeals.

**Prior Year Achievements (continued):**

- Continued to aggressively prosecute violations of City ordinances.
- Actively participated in the review and drafting process for a proposed 30-year model contract for water service with the Detroit Water and Sewer Department (DWSD).
- The e-notice system which was developed in-house in cooperation with our software provider, Cycom Data Systems, is now being implemented across the country by other Cycom clients.
- Additional staff became technically complaint with the new federally mandated e-filing requirements by taking on-line training and monitoring continuous updates.
- FY 2008, 15 properties were sold for new construction for a total of \$1,397,285.
- FY 2008 the City's efforts to expand existing lots by splitting and selling smaller City-owned lots to adjoining landowners yielded 12 sold lots.
- FY 2008, 9 properties were purchased in the Eugene/Porath area.
- FY 2008, 14 houses were purchased under the HUD \$1 Dollar Sale program.
- FY 2008, 17 houses were purchased under Operation Eyesore.
- Active participation in the City's aggressive program to demolish substandard homes in order to maintain high residential property values.
- Sold 2 City parking lots for \$247,000.
- Purchase of Mt. Olivet Church for demolition and creation of 4 60' residential lots to be sold in 2009.
- Recovery of \$73,204 from the OUIL (Operating Under the Influence of Liquor) Cost Recovery Program.
- Processed 728 FOIA requests, which generated revenue of \$9,684.
- Successfully initiated litigation against Comcast to prevent violations of the cable franchise and related federal regulations regarding cable access channels.
- Filed a lawsuit against Burton-Katzman Development Company for breach of contract and silent fraud arising from failure to complete the West Village Commons project.



## **FINANCE DEPARTMENT - Accounting Division**

**Fund 101**

**Director: James J. O'Connor**

### **MISSION:**

*Our mission is to support the delivery of the best possible municipal services to the public through the promotion and use of sound financial practices.*

### **INTRODUCTION:**

The Accounting Division is one of three executive and enterprise support divisions under the direction of the Finance Director. Our relationship with the other Finance Divisions is critical to the collection (Treasury) and disbursement (Purchasing) of financial resources. The Accounting Division staff mix includes a technical professional group and support unit, an associate services unit (payroll and benefits) and an accounts payable team. Each of the staff performs multiple duties and has mutually interdependent relationships with departments throughout the City. We rely on associates from other departments to pass information, generally through an electronic system, and they expect us to process the information accurately in a timely manner. Staff members simultaneously wear two hats; one hat is customer service oriented and the other is to comply with our “watch dog” role. Part of being able to plan for tomorrow is safeguarding what is available today. Auditing and questioning transactions is expected from all the staff members of the division.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Provide and maintain a system of accounts which conforms to such uniform system of accounts as may be required by law
- Financial accounting and reporting
- Coordinate the budget process and prepare the annual budget document for presentation
- Coordinate the Capital Improvement Program budget
- Keep a record of all city property
- Paymaster for payroll and vendor payments
- Administer the employee contracts as to payroll and benefits
- Negotiate employee bargaining unit contracts
- Administer three City pension systems (with assets valued at \$435.2 million on June 30, 2008)
- Issue bonds or other debt instruments and debt administration
- Manage the financial information systems
- Promote sound financial policies and practices and facilitate the wise use of financial resources
- Recommend and implement internal controls to help safeguard the City's assets and assure compliance with law
- Maintain fixed asset records

#### **Quick Fact:**

*The City of Dearborn operating tax rate has decreased or remained constant each year since 1989.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,186,992	\$ 1,260,699	\$ 1,299,723	\$ 1,347,285
Operating Expense	146,696	83,996	91,551	236,047
Supplies	16,652	21,976	26,160	23,500
Other Services & Charges	4,302	3,800	3,695	3,465
Total	\$ 1,354,642	\$ 1,370,471	\$ 1,421,129	\$ 1,610,297
<b>PERSONNEL SUMMARY</b>				
Full-time positions	14.00	14.00	14.00	14.00
Part-time positions	0.58	1.31	1.31	1.68
Total	14.58	15.31	15.31	15.68

### **Fiscal Year 2009-2010 Objectives:**

- Continue to support all capital improvement projects.
- Continue the comprehensive review of internal controls for cash handling operations.
- Continue with the implementation of our departmental imaging plan.
- Review of Time and Attendance Systems to assess feasibility of an automated system.
- Support the Parking Systems.
- Implement employee benefit changes.
- Hire an internal control consultant to review cash handling procedures at remote cash collection sites and prepare written procedural manuals.
- Complete the implementation of Electronic Funds Transfers (E.F.T.) for payments to vendors.

### **Prior Year Achievements:**

- Supported all the major capital projects in progress, including the parking system, combined sewer overflow and street projects.
- Arranged low interest State Revolving Fund financing for the next phase of the CSO Project.
- Updated travel policy to include procedures for the use of procurement cards.
- Completed the consolidation of Purchasing and Accounting's contract files.
- Completed detailed questionnaires on our financial processes as required by new auditing standards.
- Consolidated accounts payable check processing to one check run per week.

## FINANCE DEPARTMENT - Purchasing Division

Fund 101

Purchasing Agent: Douglas Glaser

### MISSION:

*Our mission is to provide quality, timely and cost effective procurement services, using fair and open competition, while working with other City to provide residents with the best level of customer service.*

### INTRODUCTION:

The Purchasing Division serves all City of Dearborn departments under a centralized purchasing system. Purchasing is responsible for procuring – through fair and open competition – goods and services needed by departments to provide superior services to City residents and businesses. The Purchasing Division is also responsible for the disposition of city assets. The procurement and disposition functions provide the Purchasing Division a significant platform to interact with the public.

The receipt of goods is decentralized. A new JIT system was implemented in mid-2008, at which time the Receiving Dock was closed and the City's courier services and remaining receiving operations were transferred to DPW (Motor Transport Division), allowing Purchasing to focus on its core competencies. The former Receiving Dock location has been subdivided: with approximately ¼ of the space allocated to Purchasing to accommodate its disposal functions and associated secured storage needs. The remaining ¾ of the space was allocated to DPW with the possibility that DPW may use it to house its Engineering

### MAJOR DEPARTMENTAL ACTIVITIES:

- Formal Solicitations (bids and proposals); purchases exceeding \$23,000 in value
- Informal quotes; purchases \$23,000 and under but greater than \$2,000.
- Assist in the preparation of specifications for bids, proposals, and other solicitations.
- Create and administer consistent purchasing policies where permitted by the code of ordinances.
- Serve as a facilitator and support to all Selection Teams.
- Pursue strategic partnerships with the vendor community when in the best interest of the City.
- Consolidate purchases to achieve economies of scale.
- Monitor markets and advise clients of trends that may effect procurements.
- Product research and information dissemination to Departments
- Train employees on H.T.E. purchasing software
- Train employees on Purchasing Cycle, Solicitations, and Contract Management.
- Provide support for client's contract management responsibilities.
- Disposition of scrap and/or obsolete City assets.
- Administration of the City's Purchasing credit cards (P-card)
- Actively seek out cost saving opportunities (cooperative purchasing, bridging contracts, etc.)

#### Did You Know...

*The City of Dearborn actively pursues cooperative purchasing opportunities with the State of Michigan and other government agencies which may result in significant cost savings and/or reduction in acquisition time for the City.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 415,803	\$ 402,262	\$ 402,795	\$ 401,320
Operating Expense	13,854	10,335	9,005	46,668
Supplies	6,134	4,555	4,625	2,350
Other Services & Charges	985	1,846	1,896	1,850
Total	\$ 436,776	\$ 418,998	\$ 418,321	\$ 452,188

<b>PERSONNEL SUMMARY</b>				
Full-time positions	5.00	5.00	5.00	5.00
Part-time positions	1.54	0.50	0.50	0.40
Total	6.54	5.50	5.50	5.40

### Fiscal Year 2009-2010 Objectives:

- Continue to seek operational and procurement process efficiencies and cost savings.
- Continue working with Human Resources and Lanista Technologies on improving training modules.
- Begin preparation to receive bids electronically and reduce processing costs.
- Prepare plan for procurement supplies and services in an emergency/disaster situation.

### Prior Year Achievements:

- Worked with Lanista Technologies (training vendor) to create a 3-part curriculum to train City employees on the purchasing topics. These modules are offered on a regular basis and expound on one another – therefore City employees who are involved in purchasing goods or services should attend all three modules.
  1. Module 1: The Purchasing Cycle – An introductory class which explains the purchasing cycle components, the importance of planning, and adhering to the Ordinance.
  2. Module 2: Solicitation – Focuses on the solicitation-phase of the purchasing cycle. This class helps students understand the differences between bids, proposals, etc. It also helps students understand what key elements are involved in the creation of a solicitation to help ensure the City gets what is needed in a manner that ensures it can provide superior services, yet preserve the public trust.
  3. Module 3: Contract Management – Covers one of the final phases in the purchasing cycle. Contract management focuses on the need for Departments to take active roles in ensuring contractors provide their goods and services according to the contract. The class gives simple and straight-forward tips to help Departments manage their contracts successfully.

**Prior Year Achievements (continued):**

- Made continuing modifications to solicitation templates to improve the solicitation process. All solicitations received improved contract terms and conditions: specifically added a provision to allow vendors to request price adjustments in instances of unusual circumstances (e.g. fuel increases of 2008.)
  - These increases are subject to approval of the City upon review of data).
    - **ITB**
    - **RFP** – Modified to require vendors submit price information in a separate sealed envelope to help ensure evaluation of other criteria remained unbiased.
    - **RFQ** (Quotes) (multiple versions) – Specifically created a “Best Value RFQ” which is essentially a ‘mini-RFP.’ This solicitation is used for instances when a service needs to be evaluated for more than price, yet is below the council threshold and therefore does not require a formal RFP and selection team.
    - **SOQ** (Qualifications)
  - Forms and Documents:
    - Award Letter format was standardized.
    - Award letter to successful vendor was created with language identifying the contract manager they should interface with.
    - Award notification memo for Department contact was created to inform them of the award to xxx-vendor and to inform them of their contract management responsibilities.
- Reduced bid and proposal solicitation process by 2 weeks by eliminating the need to mail contract packet back to successful vendor and by asking for insurance after the Committee as a Whole meeting.
- Received 98% positive feedback from public regarding Ebay sales.
- Developed and implemented a plan with DPW to transfer ownership and operations of Receiving Dock to DPW.
- Developed and implemented:
  - An updated version of the Travel Policy.
  - A vehicle acquisition, transfer, and disposition policy with the VAB.
  - A policy for the purchase of food with City funds.
- Received the following awards, notoriety, and certifications:
  - Purchasing Agent Received the Purchasing “Manager of the Year” award from the Michigan Chapter of the National Institute for Governmental Purchasing (NIGP).
  - City of Dearborn Purchasing Agent participated in the NIGP standards setting committee to help determine national passing scores for purchasing certification.
  - Mark Brace, Buyer, received his Certified Professional Public Buyer (CPPB) certification.
- P-Card:
  - Successfully expanded P-card usage by an additional 35 users since implementation. P-card training is now being offered to all departments.
  - Received over \$4,000 in rebates resulting from p-card usage.



## FINANCE DEPARTMENT – Treasury Division

Fund 101

Deputy Treasurer: Mary Siefert

### MISSION:

*Our mission is to collect and process all monies due to the City of Dearborn in the most efficient and accurate manner.*

### INTRODUCTION:

The Treasury Division is responsible for the collection and processing of the monies owed the City. These include, but are not limited to City, School and County taxes, water bills, miscellaneous receivables, permits and licenses. The timely and accurate collection and processing of the monies owed the City result in improved cash management.

The Treasury Division is also responsible for the safekeeping of all monies of the City and all evidences of value belonging to the City or held in trust by the City. The Treasury Division is also responsible for banking deposits.

Processing of the monies collected is accomplished by the cashiering section and by the use of the OCR or remittance processor. The remittance processor uses optical character recognition to speed the payment process. The payments are then applied to the correct customer accounts. The monies collected, either through the mail, individuals coming into the office or by the various departments, are processed daily. The cashier section prepares a daily report for the Accounting Division of the Finance Department.

The Treasury Division collection and processing of the monies owed the City is determined by the requirements of the City Charter, the State of Michigan and Federal regulations, and by established accounting principles.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Collecting City revenue and processing the payments to correct customer accounts and to correct fund accounts
- Adjustment of taxes due to Proposal A, which has resulted in Principal Residence Exemption changes, Board of Review changes, Michigan Tax Tribunal and Michigan State Tax Commission Orders
- Distribution of tax monies collected based on State requirements
- Maintenance of taxpayer files
- Collection of delinquent personal property taxes for all taxing units
- Provide tax information to taxpayers, title companies and mortgage companies
- Collect other revenue
- Direct the investment of City funds
- Bill accounts receivable



#### Quick Fact:

*95% of taxes billed for the 2008 tax year have been collected.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 522,945	\$ 503,730	\$ 536,935	\$ 499,281
Operating Expense	59,141	99,441	122,422	258,293
Supplies	60,889	51,150	77,233	48,830
Other Services & Charges	1,267	1,692	4,502	4,195
Miscellaneous Other	196	760	500	500
Total	<u>\$ 644,438</u>	<u>\$ 656,773</u>	<u>\$ 741,592</u>	<u>\$ 811,099</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	6.00	6.00	6.00	6.00
Part-time positions	3.03	3.42	3.42	2.64
Total	<u>9.03</u>	<u>9.42</u>	<u>9.42</u>	<u>8.64</u>

### Fiscal Year 2009-2010 Objectives:

- Pursue smart kiosk technology for information and alternate payment options.
- Continue to improve and manage the collection of delinquent accounts.
- Continue to seek the best possible customer service standards.
- Provide for staff development through seminars, training and conferences.

### Prior Year Achievements:

- Became fully operational with BS&A Software in July 2008 and implemented Internet Services in September 2008.
- Established a procedure for bankruptcy processing internally with Legal Department.
- Established a procedure to monitor and manage the delinquent water amounts on delinquent tax rolls that appear on the Wayne County Treasurer monthly settlement reports.
- Developed and implemented strategic plans for improving and managing the collection of delinquent accounts.
- Migrated all mortgage companies and tax services with technical capabilities to electronic tax information requests and payment files.
- Provided for staff development through seminars, training and conferences.

## HUMAN RESOURCES – Administration and Training

Fund 101

Director: Valerie Murphy-Goodrich

### MISSION:

*Our mission is to support the City of Dearborn in carrying out its mission of excellent public service by providing quality and efficient services based on sound human resources principles. We seek to model excellence, efficiency, and integrity, and to help shape the City's future through training and leadership.*

### INTRODUCTION:

The purpose and structure of the Human Resources Office is identified in the Charter. Chapter 11 speaks of "a civil service system based on merit principles and scientific methods, thereby providing the basis for establishing effective human resources policies and practices as guides to administrative action." As the source of staff and policies relating to the workplace, the Human Resources Office serves as the linchpin for the variety of services that the City provides.

The Civil Service Commission consists of five members. The Commission members are: Marge Powell, chair, Kathryn Mackie, Jim Peitz, Margaret Schaefer and Michael Berry. The Commission meets monthly, and provides valuable guidance and leadership to the office.

The range of services that the office provides includes recruitment and selection, classification, compensation, employee relations, unemployment, Family Medical Leave Act (FMLA), Extended Sick and Accident program, tuition reimbursement, service awards program, policy development and implementation, training and development, performance measurement, and employee records, with shared responsibility for payroll and benefits administration.

Each of the departments in the City is assigned a primary and secondary contact for the full range of personnel services. In addition, a training coordinator serves the needs of the City as a whole.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Employment
- Promotions
- Terminations
- Reclassifications
- Reallocations
- Employee Relations
- Employee Development
- Employee Recognition

#### Quick Fact:

*In 2008, the City of Dearborn paid out \$80,154.97 in unemployment costs.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 709,905	\$ 672,735	\$ 743,936	\$ 731,837
Operating Expense	79,515	39,215	65,536	155,846
Supplies	6,851	6,200	8,250	6,700
Other Services & Charges	122,042	166,650	206,950	134,231
Undistributed Appropriations	-	-	827	500
<b>Total</b>	<b>\$ 918,313</b>	<b>\$ 884,800</b>	<b>\$ 1,025,499</b>	<b>\$ 1,029,114</b>
<b>DIVISION DETAIL</b>				
Administration	\$ 750,014	\$ 703,006	\$ 818,699	\$ 832,578
Training	168,299	181,794	206,800	196,536
<b>Total</b>	<b>\$ 918,313</b>	<b>\$ 884,800</b>	<b>\$ 1,025,499</b>	<b>\$ 1,029,114</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	6.00	6.00	6.00	6.00
Part-time positions	1.85	2.35	2.35	2.21
<b>Total</b>	<b>7.85</b>	<b>8.35</b>	<b>8.35</b>	<b>8.21</b>

### Fiscal Year 2009-2010 Objectives:

- Continue to work toward a Regional Training Consortium.
- Incorporate more assessment center-type approaches for promotions in other areas.
- Continue to pursue the implementation of a new Applicant Management System to improve efficiency and to allow applicants to apply on-line.
- Implementation of a complete physical for all new part-time and full-time hires if funding allows.
- Sustain the momentum of the work that has been done with the DISC system by offering training to all departments.
- Pursue the feasibility of a four-day work week to off set some of the financial concerns in tough economic times.
- Continue our work with SEMCA for subsidized employment and the University of Michigan-Dearborn for the Work Study Program.
- Pursue the implementation of a mentoring program.
- Continue to streamline our operations and to make more efficient the dissemination of necessary information.
- Implement the recommendations of the CDI groups on Training, Hiring, Performance Review, and Termination.
- Implementation of a "Welcome to Dearborn" informational pamphlet for all new hires to streamline the process with Human Resources and Payroll/Benefits.
- Assist in the implementation of the reorganization of Building & Safety, Public Works and Economic Development.

### Prior Year Achievements:

- Several training opportunities were offered, including seminars in these categories: P-Card New Users, FMLA Regulations & Payroll Entry Codes, Sustaining Customer Service in Tough Economic Times, Purchasing Training Module 1, 2 & 3, Innovation Alliance – Building Diverse Organizations and Tailgate Training – Safety Series for DPW (171 employees combined).
- Seminars to assist supervisors dealing with performance issues were offered: Nuts & Bolts for Frontline Supervisors in a Union Environment and Disability Concerns.
- Seminars were held in response to the fiscal crisis: Credit Housing Crisis, Retirement Planning, Wills & Trusts and a presentation by Prudential Financial - Wachovia Corporation that 135 employees attended.
- The New Hire Orientation (48 employees) that included a scavenger hunt to familiarize employees with City Hall.
- The city offered 149 classes that were attended by 1193 employees for a total of 2482.5 employee training hours.
- The first city-wide "Bring Your Child to Work Day" was initiated.
- In conjunction with the Police Department, initiated the process for an assessment center for promotions to Sergeant and Lieutenant, based on memorandums of understanding with the unions.

**DEPARTMENT OF PUBLIC WORKS – Facilities/Powerhouse and Building Services & Maintenance Divisions**

**Fund 101**

**Director: James E. Murray**

**MISSION:**

*We are responsible for providing the best possible Public Works services to the community, efficiently and fairly. Our work is dedicated to maintaining a safe, healthy and comfortable environment, with clean streets, beautiful parks, high quality water, sewer and waste handling systems, as well as properly maintained vehicles, facilities and equipment. We will work as a team to promote respect toward all employees and Dearborn residents. The needs of the community will guide us as we continually explore ways to deliver better service.*

**INTRODUCTION:**

The Department of Public Works is a “charter” department of the City of Dearborn, responsible for a broad range of services for the benefit of the public. The Facilities (Building Services & Maintenance) Division of Public Works employs 15 full-time and 8 part-time staff and is responsible for the efficient operation and maintenance of public buildings. Similarly, the Powerhouse Group has 12 full-time employees and is responsible to provide and maintain a safe, healthy and comfortable climate in the buildings within the Ford Performing Arts and Community Center Complex. Powerhouse management provides training and motivation to improve and maintain all HVAC systems utilizing new advances in technology while lowering costs and increasing efficiency. Proposed budget constraints will limit contracted resources and end preventive maintenance programs.

**MAJOR DEPARTMENTAL ACTIVITIES:**

**Powerhouse Group:**

- Provide heating and cooling of the F.P.A.C. complex.
- Provide electrical power for F.P.A.C. complex.
- Monitor all HVAC equipment throughout the F.P.A.C. complex via the NOVAR Energy Maintenance System.
- Monitor City Hall complex through the NOVAR Energy Maintenance System.
- Operate and maintain Powerhouse.
- Provide chemical water treatment to 14 City building heating and cooling systems.
- Operate and maintain HFCL outdoor fountains.
- Provide preventative maintenance through the Faciliworks CMM program to all HVAC equipment in the F.P.A.C. complex.

**Building Services Group:**

- Perform building maintenance on City buildings.
- Provide utilities and set up support for special events.
- Renovate / remodel interiors and exteriors of City buildings.
- Accomplish graphic sign design, fabrication, installation and repairs.
- Maintain City traffic and street signs, fabrication, installation of requested signs.
- Provide electrical, plumbing and HVAC support for City buildings.
- Move furniture and supplies to support other departments and divisions.
- Supervise part-time custodial staff.

 **Quick Fact:**

**Powerhouse:**

*Management of information from the Energy Audit continues to reduce energy costs thus providing savings to the City.*

**Building Services:**

*With the implementation of the Public Service Day program, the Building Services Division installed over 500 signs throughout the City. These signs were placed in order to enforce the “No Parking” restriction on Public Service days. Parking restrictions have aided in the success of the Public Service Day program.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 3,249,208	\$ 3,281,295	\$ 3,216,864	\$ 2,744,973
Operating Expense	264,294	270,121	344,289	481,320
Supplies	222,719	152,218	246,685	191,593
Other Services & Charges	2,133	2,600	5,505	2,060
Capital Outlay	-	-	10,530	-
Transfers Out	111,856	114,539	114,540	114,642
Undistributed Appropriations	-	-	3,500	4,000
Expenses Allocated Out	(63,540)	(79,000)	(79,000)	(2,990,271)
<b>Total</b>	<b>\$ 3,786,670</b>	<b>\$ 3,741,773</b>	<b>\$ 3,862,913</b>	<b>\$ 548,317</b>
<b>DIVISION DETAIL</b>				
Powerhouse	\$ 1,488,583	\$ 1,384,277	\$ 1,512,825	\$ 174,087
Building Services & Maintenance	2,298,087	2,357,496	2,350,088	374,230
<b>Total</b>	<b>\$ 3,786,670</b>	<b>\$ 3,741,773</b>	<b>\$ 3,862,913</b>	<b>\$ 548,317</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	31.00	31.00	31.00	27.00
Part-time positions	6.24	4.87	4.87	0.00
<b>Total</b>	<b>37.24</b>	<b>35.87</b>	<b>35.87</b>	<b>27.00</b>

As of July 1, 2009 the Line Division has moved to the Public Works Section. Previous years are included above.

### Fiscal Year 2009-2010 Objectives:

#### Powerhouse Group

- Work with the information received from the Energy Audit to reduce energy consumption.

#### Building Services Group

- Provide construction management for the filtration renovations at Whitmore Bolles, Hemlock and Crowley pools.
- Move toward completion of electrical upgrades for Ford Field. Preliminary site work was completed as well as GIS data compiled.
- As part of the West Annex Roof Replacement project, the Division is continuing plans for insulating and tuck pointing the cornice around the City Hall West Annex.
- Repair and refurbish all exterior windows in the West Annex to bring them back to like-new condition. Plans include repair to the large round top window.
- Upgrade and install two new air conditioning systems for the phone room at the Police complex. Installation will include tying into the building's chilled water loop to provide primary cooling and replace current split system to provide a redundant system as back-up when the chillers are not operating.
- Replace the roof at Hemlock and Ten Eyck pools with a 20 year Firestone single-ply rubber roof system.

## **Prior Year Achievements:**

### **Powerhouse Group**

- Courts Building: Installed Novar actuators on the outside air dampers for AC 10 for Court Room #3. Installed frequency drives on the supply and return fans for AC 10.
- Ford Community and Performing Arts Center (FCPAC): Replaced failed frequency drive on dehumidifying unit for the pool area. Replaced two condenser fan motors for one of the rooftop units.

### **Building Services Group**

- Provided specifications and construction management for replacement and upgrades of roofs at Bryant Library, Esper Library, Motor Transport, Summer Stephens, Whitmore-Bolles, Ford Woods and Lapeer pools with a Firestone 20 year single-ply roofing system.
- Completed specifications to outsource the janitorial service for the City Hall and DPW complex.
- Repaired the front overhang roof at Esper Library. As part of the project, we removed the overhang drains which would freeze every year causing damage to the overhang ceiling. We repaired damage to overhang and had the contractor re-work the upper roof drains eliminating our window leak issues.

**NON-DEPARTMENTAL – General Government**

**Fund 101**

**INTRODUCTION:**

Expenditures classified as non-departmental General Government are electricity, fuel, water and sewerage to operate City buildings. It also includes a contribution for the annual employee picnic.

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 2,285,675	\$ 2,240,000	\$ 2,264,465	\$ 11,178
Transfers Out	261,115	-	-	-
Total	<u>\$ 2,546,790</u>	<u>\$ 2,240,000</u>	<u>\$ 2,264,465</u>	<u>\$ 11,178</u>
<b>DIVISION DETAIL</b>				
Finance	\$ 261,115	\$ -	\$ -	\$ -
Public Works	2,285,675	2,240,000	2,264,465	11,178
Total	<u>\$ 2,546,790</u>	<u>\$ 2,240,000</u>	<u>\$ 2,264,465</u>	<u>\$ 11,178</u>

## DESIGNATED PURPOSES FUND

Fund 276

Director: VARIOUS

### MISSION:

*Not applicable.*

### INTRODUCTION:

The Designated Purposes Fund is used to account for special activities or programs supported by fund raising and user fees. Expenditures are made for a specific purpose or program (often designated by the donor), and limited to the amount of revenue received.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Public Information
  - ❖ Memorial Day Parade
  - ❖ Dearborn in Demand
- Mayor
  - ❖ General Community projects
- Non-departmental
  - ❖ Employee Benefits Fair
  - ❖ Salina School Resource Center

#### **Quick Fact:**

*Nine vendors participated in the Employee Benefits Fair on April 22, 2009. The City received \$2,350 in donations from City vendors which went toward boxed lunches for all full-time, part-time and seasonal employees who attended the Health Fair and the Mayor's Buzz session.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 349,600	\$ 109,888	\$ 109,888	-
Other Services & Charges	753	23	23	-
Undistributed Appropriations	-	50,748	50,748	59,000
Total	\$ 350,353	\$ 160,659	\$ 160,659	\$ 59,000
<b>DIVISION DETAIL</b>				
Courts	\$ -	\$ 240	\$ 240	-
Mayor	999	22,912	22,912	-
Finance/Accounting	3,500	3,812	3,812	-
Public Information	345,854	133,695	133,695	59,000
	\$ 350,353	\$ 160,659	\$ 160,659	\$ 59,000

### Fiscal Year 2009-2010 Objectives:

- To continue managing the Memorial Day Parade and Employee Benefits Fair and marketing Dearborn as a desirable place to live, work and raise a family.

### Prior Year Achievements:

- The marketing campaign for Dearborn in Demand entered its 2<sup>nd</sup> phase to attract home buyers to Dearborn.
- Employee Benefits Fair held on April 22, 2009 in conjunction with Mayor's Buzz Session.
- Memorial Day parade held on May 27, 2009.

**PUBLIC INFORMATION – Administrative and Photography and Micrographics Divisions**

**Fund 298**

**Director: Mary Laundroche**

**MISSION:**

*The Department of Public Information strives to strengthen the connection between city government and the community by providing timely, interesting and relevant information about living and working in Dearborn, and by promoting community spirit through special events.*

**INTRODUCTION:**

The department comprises these responsibilities: Community Promotion, Media Relations, Internal Communications, Speech Writing, Special Events Planning, Fundraising, Veterans Affairs, Broadcast and Video Programming, and Photography. The director oversees five full-time and 16 part-time employees in three divisions.

It initiates and produces press releases, publications, and programming for cable TV and [www.cityofdearborn.org](http://www.cityofdearborn.org). It creates special events that reach nearly every Dearborn resident and businessperson. It also provides information to individuals and groups through Mayoral speeches and correspondence and boost community spirit through creation of proclamations, citations and congratulatory letters.

In addition, it honors the City's military veterans with ceremonies on Veterans Day, Flag Day and Memorial Day, as well as supplies ongoing support services for the Dearborn Allied War Veterans Council and its affiliates throughout the year.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Providing a central location in City Hall where citizens may obtain information on all city services and programs available to them.
- Directing activities and programming of CDTV.
- Generating accurate information on city government to a wide range of audiences via print and electronic media stories, citywide newsletters and website and the City Calendar. This includes developing and disseminating news releases to local and regional media weekly, and contacting or responding to national or international media when appropriate.
- Serving as primary information source for people who call the city, directing callers appropriately and providing "overflow" phone assistance to all other departments.
- Coordinating the city's two biggest annual events: Homecoming and the Memorial Day Parade, and publicizing and raising funds for these events.
- Preparing the "State of the City" Address and extensive companion pieces, and coordinating the ceremony, live broadcast, professional media coverage and post-event reception.
- Coordinating ceremonies for Veterans Day and Flag Day and supporting Dearborn veterans.
- Organizing Scouts in Government Day, as well as unexpected events involving visiting dignitaries.
- Assisting in the preparation and coordination of special educational campaigns initiated by other departments.
- Providing high-quality photographic services to all city departments while maintaining a file for historical and community promotional purposes.
- Producing presentations regarding city services and progress for delivery to Dearborn residents and community groups, as well as writing welcoming speeches for visiting organizations and conventions.

 **Quick Fact:**

*More than 150 military and community groups march in the Memorial Day Parade, which is coordinated by DPI.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 466,104	\$ 455,343	\$ 469,697	\$ 468,292
Operating Expense	63,353	84,708	87,044	177,482
Supplies	22,616	34,615	39,530	29,605
Other Services & Charges	1,119	1,375	1,675	1,375
Transfers Out	28,000	38,000	65,000	59,250
Undistributed Appropriations	-	1,000	-	1,000
Expenses Allocated Out	(26,000)	(27,000)	(27,000)	-
<b>Total</b>	<b>\$ 555,192</b>	<b>\$ 588,041</b>	<b>\$ 635,946</b>	<b>\$ 737,004</b>
<b>DIVISION DETAIL</b>				
Administration	\$ 446,010	\$ 493,064	\$ 528,873	\$ 614,924
Photography and Micrographics	109,182	94,977	107,073	122,080
<b>Total</b>	<b>\$ 555,192</b>	<b>\$ 588,041</b>	<b>\$ 635,946</b>	<b>\$ 737,004</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	4.00	4.00	4.00	4.00
Part-time positions	2.36	2.34	2.34	1.80
<b>Total</b>	<b>6.36</b>	<b>6.34</b>	<b>6.34</b>	<b>5.80</b>

Effective July 1, 2009 fund change from General Fund to Telecommunications Fund.

### Fiscal Year 2009-2010 Objectives:

- Continue to coordinate the campaign to market Dearborn homes by working with community and business partners in cost-effective ways to extend the Welcome Home Dearborn initiative, and support efforts to promote investment in Dearborn.
- Working with the MIS Department, select a course of action to reinvent the City of Dearborn website so it is a comprehensive source of information, and allows us to send effective e-newsletters.
- Explore the effectiveness so social networks to distribute information and develop guidelines for their use in official city communications.
- Explore ways to secure sponsorship money for special events in difficult economic times.

### Prior Year Achievements:

- Completed the first phase of the Welcome Home Dearborn campaign to attract homebuyers to Dearborn and increased awareness among residents about the positive features of our community.
- Raised \$75,000 for the 2008 Homecoming festival despite poor economic conditions.
- Sold advertisements in the City Calendar that covered almost all of the cost of postage.
- Played a critical role in the continuing education campaign associated with Public Service Days, and was a key partner in the initiative to transform residential trash and curbside recycling pickup through a pilot program. These campaigns involved bilingual outreach.
- Assisted the Police Department with the Neighborhood Watch information campaign.
- Refreshed the Scouts in Government program with a new format, to the satisfaction of the participating Boy Scout and Girl Scout troops.
- Redesigned and updated *The Back Fence* city newsletter.
- Participated in the Detroit Visitors and Convention Bureau's Tourism Economic Development Council's initiative to create beneficial, long term structural changes in southeastern Michigan.

## INFORMATION TECHNOLOGY FUND – Administration and Computer Services

Fund 631

Director: Douglas D. Feldkamp

### MISSION:

*Our mission is to provide our customers with the highest quality service and assistance in the use of computer and communications technology. Providing the appropriate service in the most efficient and strategic manner to help our customers meet their goals and objectives is paramount.*

### INTRODUCTION:

The MIS department supports all of the City Departments in their effort to manage information and data. The services provided are grouped into three main categories; Citywide Computer Support Services, Department Programming/Processing Support Services, and Department System Support Services. The Administrative Division handles all tasks commonly connected with general oversight and management of Computer and Communications services.

The Citywide Computer Support Services involve the research, evaluation and recommendation of new and current computer software and hardware technology. These services focus on recommending or providing solutions that satisfy departmental needs and that fit into a citywide framework to share information. The Department Programming/Processing Support Services focuses on supporting the software used in or across departments. This level of support involves training, customization of software and communicating with the vendors regarding operational or procedural issues. The Department System Support Services covers the support and maintenance of computer and communications equipment used by each department. The group is responsible for problem resolution, system administration, operating system upgrades and security. The MIS department supports IBM iSeries computers at City Hall, Courts, and at the Police Department, over 25 network servers serving over 20 department/divisions and approximately 800 personal computers. The MIS department provides connectivity between all departments. The facilities have been connected as part of a high-speed network using fiber or microwave technologies. This wide-area networking allows information to be exchanged rapidly through applications like e-mail, group-scheduling and intranet information servers.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Research and evaluation of computer equipment and software
- Development of technical specification for computer systems and software
- Strategic planning for city-wide computer use
- Installation and support of computer networks for all city departments
- Upgrading and maintenance of computer software packages
- Disaster prevention and recovery for computer information systems
- Regular maintenance of computer systems
- Provides administrative support to all divisions
- Provides pagers and cellular telephones to all City departments
- Computer equipment purchase and lease back to departments

#### Quick Fact:

*MIS is able to remotely manage, support and update over 800 computers in 18 City locations.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 944,295	\$ 958,273	\$ 994,937	\$ 922,841
Operating Expense	375,665	450,700	540,098	613,996
Supplies	92,802	54,575	65,485	61,935
Other Services & Charges	2,200	2,795	4,370	2,800
Capital Outlay	5,885	2,067,517	2,102,517	458,835
Expenses Allocated Out	-	-	-	(2,225,044)
<b>Total</b>	<b>\$ 1,420,847</b>	<b>\$ 3,533,860</b>	<b>\$ 3,707,407</b>	<b>\$ (164,637)</b>

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>DETAIL</b>				
Administration	\$ 424,343	\$ 399,581	\$ 494,232	\$ 346,225
IS-PC & Network Support	573,416	2,732,574	2,797,410	(924,848)
IS-AS400 Support Services	423,088	401,705	415,765	413,986
<b>Total</b>	<b>\$ 1,420,847</b>	<b>\$ 3,533,860</b>	<b>\$ 3,707,407</b>	<b>\$ (164,637)</b>

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>PERSONNEL SUMMARY</b>				
Full-time positions	9.00	9.00	9.00	8.00
Part-time positions	0.65	1.25	1.25	1.13
<b>Total</b>	<b>9.65</b>	<b>10.25</b>	<b>10.25</b>	<b>9.13</b>

Effective July 1, 2009 fund change from General Fund to Information Technology Fund.

### Fiscal Year 2009-2010 Objectives:

- Implement internal wireless coverage in multiple city facilities, including City Hall, all four Fire Stations, Dearborn Hills Golf Course, the DISC, the Community Center, Police, Courts and Museum
- Provide support for projects scheduled through the CDI Technology Group
- Provide project management support to effect process change in various departments
- Implement virtual server solution to gain further efficiencies in data management
- Initiate PC replacement program City wide
- Develop additional web applications and on-line transaction capabilities to improve efficiencies and enhance customer service
- Increase reliability and stability of infrastructure to support current GIS technologies (fiber installation)
- Assist with the division and redistribution of the Building & Safety functions
- Assist various departments with the development and offering of on-line systems for the public
- Facilitate cellular telephone and paging contract renewals

### Prior Year Achievements:

- Assisted DPW-Water with vendor selection for utility billing software
- Developed and implemented the Home Inspection system for Building and Safety
- Provided an on-line non-owner occupied property inquiry system for public use
- Produced and implemented electronic field inspection program for sidewalk replacements
- Assisted with high profile projects such as Public Service Days and Neighborhood Stabilization by providing data support and evaluation
- Automated work order process for Building and Safety in the Nuisance Abatement program
- Upgraded fiber backbone from 1G to 10G connection between City Hall and Police
- Redesigned Centennial Library network infrastructure equipment to improve throughput; implemented internet redundancy solution between City Hall and the Library
- Implemented security patching for all workstations and servers citywide
- Provided support for projects scheduled through the CDI Technology Group

## INFORMATION TECHNOLOGY FUND – Telephone Division

Fund 631

Director: Douglas D. Feldkamp

### MISSION:

*Our mission is to provide our customers with the highest quality service and assistance in the use of computer and communications technology. Providing the appropriate service in the most efficient and strategic manner to help our customers meet their goals and objectives is paramount.*

### INTRODUCTION:

The Telephone division is composed of three part time technicians. This division can be described as the City's internal telephone company. The City of Dearborn owns and operates its own telephone switching system and voice mail equipment. Any city department that requires repair or maintenance of the telephones that occupy desktops will notify this division of the problem where it is quickly remedied. Acting as a resource for communications technology and technology related services, the primary function of the telephone division is to install and maintain all inside telephone plant (and data communication networks) and equipment in all City facilities. This division also monitors, tracks and coordinates telephone services through various service providers such as AT&T and Verizon.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Maintain and repair City Telephone switch and voice mail equipment
- Maintain voice and data communications equipment throughout City buildings
- Install and maintain all telephone and network cabling within City buildings
- Provide monthly reports for high volume call centers
- Track telephone usage citywide to maximize efficiencies

#### Quick Fact:

*This division maintains over 1,400 wired communications devices throughout the City.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 151,766	\$ 96,435	\$ 136,158	\$ 57,402
Operating Expense	138,857	152,617	154,434	135,516
Supplies	63,509	5,609	17,260	10,324
Other Services & Charges	100	0	100	100
Capital Outlay	0	82,690	102,690	0
<b>Total</b>	<b>\$ 354,232</b>	<b>\$ 337,351</b>	<b>\$ 410,642</b>	<b>\$ 203,342</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	1.00	1.00	1.00	2.00
Part-time positions	0.80	0.80	0.80	1.20
<b>Total</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>3.20</b>

Effective July 1, 2009 fund change from General Fund to Information Technology Fund.

### Fiscal Year 2009-2010 Objectives:

- Develop a more accurate cost allocation system using the recently implemented call accounting system
- Upgrade PBX hardware to support software updates as well as position our hardware for additional voice over internet migration
- Provide support for projects scheduled through the CDI Technology Group
- Investigate unified communication system options to improve efficiency
- Assist with the division and redistribution of the Building & Safety functions

### Prior Year Achievements:

- Reviewed and modified RFP for new police jail phones contract
- RFP for telecommunications management software: Project expected to be completed in Spring 2009. Software will assist in proper bill backs to individual departments and divisions for telecommunications usage and services
- Assisted with office moves and renovations in various departments including Police Dispatch office, Fire Marshall's move to Building and Safety; assisted police with moves from IT to the detective bureau; completed telephone frame room office renovation; installed network cable for new surveillance cameras in police; assisted with finance department reorganization and network connectivity for the Centennial library and its auditorium
- Installed data cables in Engineering, Assessor's, MIS, Human Resources, City Council, Treasury, Police detective bureau, Motor Transport, Recreation (Detroit Medical Center) Housing and City Clerk
- Telephone group completed VISIO training to assist in planning, documenting and editing maps, drawings and floor plans for office moves
- Telephone group was added to the Altiris work order system to improve customer service. All requests for service from MIS are now handled through the Help Desk available on Cityweb or the customer support hotline.
- Continued installation of new display phones in various city offices. Upgrade will standardize equipment for administrators and supervisors. Completed installations include the Powerhouse, City Clerk, Centennial Library, Housing, Building and Safety, Public Works, Public Information and the 19<sup>th</sup> District Court.
- Installed 943-3030 line for Mayor's Neighborhood Watch Initiative. Phone transfers directly to police dispatch to enhance customer service.

**FINANCE DEPARTMENT – Fleet & Equipment Replacement Fund**

Fund 668

Director: James J. O’Connor

**MISSION:**

*Our mission is to support the delivery of the best possible municipal services to the public through the promotion and use of sound financial practices.*

**INTRODUCTION:**

The Fleet and Equipment Replacement Fund exists to accumulate resources to replace current fleet. Based on fleet size, life and replacement cost, General Fund Departments make a flat annual contribution each year to accumulate sufficient resources for fleet replacement. This fund was designed to remove funding peaks and valleys from the current replacement schedule.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Accumulate resources for fleet replacement.

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 2,813	\$ -	\$ -	-
Other Services & Charges	-	8,500	6,000	10,000
Capital Outlay	104,152	2,930,685	2,978,600	735,393
Depreciation	1,307,869	-	-	-
<b>Total</b>	<b>\$ 1,414,834</b>	<b>\$ 2,939,185</b>	<b>\$ 2,984,600</b>	<b>\$ 745,393</b>
<b>DIVISION DETAIL</b>				
Finance	\$ 2,813	\$ 8,500	\$ 6,000	\$ 10,000
Public Works	1,412,021	916,821	955,340	180,000
Police	-	310,000	310,000	423,000
Fire	-	1,643,570	1,643,570	96,700
Building and Safety	-	60,294	69,690	-
Recreation	-	-	-	35,693
<b>Total</b>	<b>\$ 1,414,834</b>	<b>\$ 2,939,185</b>	<b>\$ 2,984,600</b>	<b>\$ 745,393</b>

This fund is operated by the Finance Department staff. All related goals and achievements are reported as part of the Finance Department.

# **GENERAL DEBT SERVICE**

**General Debt Service Fund**



## GENERAL DEBT SERVICE

Fund 301

Director of Finance/Treasurer: James J. O'Connor

### MISSION:

*Not applicable.*

### INTRODUCTION:

The Debt Service Fund exists for processing debt payments for the governmental fund types. The first debt service payments for the 1998 Civic Center Bonds were budgeted for fiscal year 1998-1999. This fund also accounts for the debt payments for bonds that were issued to refinance the 1995 Building Authority bonds. The first debt service payment for refunding bonds was budgeted in 2004-2005.

### MAJOR DEPARTMENTAL ACTIVITIES:

Not applicable.

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Other Services & Charges	\$ 33,878	\$ (17,187)	\$ 15,975	\$ 15,000
Debt Service	3,209,603	3,319,915	3,379,216	3,931,583
Total	\$ 3,243,481	\$ 3,302,728	\$ 3,395,191	\$ 3,946,583



# **CAPITAL PROJECTS**

**General Capital Improvement Fund**

**Non-departmental – Capital Projects**





## **GENERAL CAPITAL IMPROVEMENT FUND**

**Fund 401**

### **MISSION:**

*Not applicable.*

### **INTRODUCTION:**

The General Capital Improvement Fund is a central capital projects management fund. It is used to track most redevelopment, recreation and city facilities improvement projects with costs in excess of \$30,000. During fiscal year 2010 city facilities projects will migrate to the newly established Facilities Fund. Project budgets are appropriated for the life of the project which often overlap fiscal years. Simply stated, project budgets are automatically rolled forward from one fiscal year to the next until the project is completed.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

- Accumulation of costs on a project by project basis
- Building Authority activity is included in this fund.

## 2010 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Capital Outlay	\$ 2,747,852	\$ 20,218,914	\$ 21,626,647	\$ 3,208,500
Transfers Out	-	1,000	1,000	1,000,000
Debt Service	874,971	646,338	860,339	-
<b>Total</b>	<b>\$ 3,622,823</b>	<b>\$ 20,866,252</b>	<b>\$ 22,487,986</b>	<b>\$ 4,208,500</b>

<b>DIVISION DETAIL</b>				
City Council	\$ -	\$ 103,200	\$ 101,345	\$ -
Courts	9,649	58,808	339,789	-
Mayor	-	2,303,105	2,303,105	-
Legal	(320)	525,329	596,531	-
Finance/Accounting	874,971	1,065,893	1,135,300	-
Finance/Treasury	96,625	44,450	44,450	-
Public Works/Administration	31,282	1,380,837	1,192,849	436,140
Public Works/Powerhouse	31,384	164,000	131,250	-
Public Works/Bldg. Svcs. & Maint.	3,496	16,000	34,000	-
Public Works/Engineering	213,430	913,009	2,543,795	75,000
Public Works/Highways	6,543	142,376	293,376	-
Public Information/Telecommunications	58,273	7,984	7,984	-
Police	102,445	2,218,887	2,097,855	258,500
Fire	188,112	161,812	163,406	35,000
Management Information Services	437	361,774	361,774	-
Building and Safety	-	27,800	27,800	-
Recreation/Administration	-	40,125	35,879	8,860
Recreation/Sports	-	4,375	56,412	-
Recreation/City Parks	73,842	936,705	967,744	100,000
Recreation/Theatre	18,333	-	-	-
Recreation/Outdoor Swimming Pools	298,811	623,207	594,327	100,000
Recreation/FCAPAC	127,456	98,048	98,048	-
Recreation/DISC	-	31,000	62,300	-
Historical Commission	-	1,265,503	90,878	75,000
Libraries	161,352	664,766	887,616	70,000
City Plan	1,801	1,134,804	1,063,602	300,000
Community Improvement	1,324,901	6,572,455	7,256,571	2,750,000
<b>Total</b>	<b>\$ 3,622,823</b>	<b>\$ 20,866,252</b>	<b>\$ 22,487,986</b>	<b>\$ 4,208,500</b>

**Fiscal Year 2009-2010 Objectives:**

- Continue repairs to city facilities as part of the overall facilities maintenance plan.
- Complete reroof of Highways Equipment/Vehicle Shelters.
- Replace windows in City Hall West Annex.
- Acquire properties to continue Neighborhood Stabilization Program.
- Complete upgrade of electrical transformer and wiring at Ford Field.
- Install Track Lighting at Crowley Park.
- Reroof Historical Museum office building.
- Replace wallpaper at Henry Ford Centennial Library.
- Repair Bryant Library cornices.
- Continue upgrade of ball diamonds: upgrade electrical panels at Crowley and King Boring softball fields; resurface infields at Ford Woods diamonds 1, 2 and 3.
- Enclose and renovate mezzanine at Henry Ford Centennial Library.
- Renovate restrooms at Henry Ford Centennial Library to create an ADA accessible family restroom.
- Upgrade Henry Ford Centennial Library auditorium.
- Install ADA Life Trail.
- Complete the renovation of the Commandant Quarters and McFadden-Ross House upgrade.
- Redevelop Crowley Park to include installation of soccer fields, renovation of park comfort station and installation of new picnic shelter.
- Continue repair/maintenance/upgrade of The Center during annual maintenance week.
- Renovation of City Council Chambers.
- Complete renovation of Bryant Library first floor into Dearborn Welcome Center
- Upgrade emergency lighting/exit signs in City buildings.
- Continue repair/tuckpoint exterior walls of City buildings.
- Upgrade Communications room cooling system.
- Renovate women's locker room in Police Headquarters.
- Purchase equipment to enhance preparedness efforts of local first responders at critical infrastructure/key resources sites as authorized per the Buffer Zone Protection Program Grant.

**Prior Year Achievements:**

- Purchased 4 parcels in the Eugene-Porath neighborhood.
- Purchased 20 homes through the Operation Eyesore Program and 14 tax-reverted properties.
- Purchased 4 homes through the HUD Dollar Sale Program.
- Purchased 56 homes through the Neighborhood Stabilization Program.
- Purchased 1 parcel through the Land Acquisition for Resale Program.
- Replaced garage doors at Highways.
- Completed installation of Play Structures on top of hill at Ford Field.
- Purchased and installed new ADA compliant Play Structures in 5 neighborhood parks: Ten Eyck, Summer-Stephens, Oxford, York & Oak
- Installed surveillance camera system at Esper Library.
- Replaced carpet at Esper Library.
- Replaced filtration systems at Crowley, Whitmore-Bolles and Hemlock pools.
- Repaired retaining wall surrounding pond at Ford Community and Performing Arts Center.
- Completed renovation of Dunworth bathhouse including capped old surge tank to create storage area for gators and aquatic equipment, diamond stripped old flooring throughout facility and recoated with professional garage quality non-slip surface, added office space to alleviate crowding of ranger and lifeguard operations separate from first aid room
- Purchased a parcel adjacent to Crowley Park for expansion of park.
- Maintenance/renovation activities at the Ford Community & Performing Arts Center included: Natatorium: repainting of play structures (waterworks toys) and installation of valves for indoor pool; Family Lockerroom area: locker replacement; Climbing Wall: 2 new auto belay systems and retro-fitting of existing auto belays; Fitness Wedge: purchase and installation of four 42" flat screen TV's; Theater and Lobby: wood panel cleaning and repair, installation of new metal exit door at the NW corner of the Theater; Men's Lockerroom: installation of new metal toilet partition doors.
- Completed study on the need for emergency generators at several city buildings.
- Upgrade of ball diamonds included: resurfaced infields at Ten Eyck diamonds 1, 2 and 3, Ford Field diamond 1, King Boring, Crowley and Summer Stephens; procured and installed 5 jox boxes.
- Repaired/tuckpointed exterior walls at Fire Stations 1 and 4, City Hall West Annex, Dunworth bathhouse, Bryant Library, Snow Library, and DISC.
- Completed update of technology in EOC.
- Completed renovation of offices and kitchens at Fire Stations 1, 2, 3 & 4.
- Replaced overhead doors and carpeting at Fire Station 1.
- Replaced roof systems at Motor Transport, Bryant Library, Esper Library, Whitmore-Bolles, Ford Woods, Hemlock, Summer-Stephens and Lapeer Pools.

# NON-DEPARTMENTAL – Capital Projects

Fund 101

## INTRODUCTION:

Allocation of General Fund contributions to the Capital Projects Fund and West Dearborn Parking System Fund.

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Transfers Out	\$ 8,136,492	\$ 3,087,807	\$ 3,087,807	\$ -
Total	\$ 8,136,492	\$ 3,087,807	\$ 3,087,807	\$ -
<b>DIVISION DETAIL</b>				
Finance	\$ 8,136,495	\$ 3,087,807	\$ 3,087,807	\$ -
Total	\$ 8,136,495	\$ 3,087,807	\$ 3,087,807	\$ -



# **SHARED CITY EXPENDITURES**

**Non-departmental – Shared City Expenditures**

**Workers Compensation Fund**

**Retiree Death Benefit Fund**

**Fleet and General Liability Insurance Fund**

**Employee Insurance Fund**

**Post – Retirement Health Care Fund**



## NON-DEPARTMENTAL – Shared City Expenditures

Fund 101

### INTRODUCTION:

Items classified as non-departmental are general insurance, allocable personnel service, tax refunds from prior years and undistributed appropriations.

### 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ -
Other Services & Charges	250,000	350,000	350,000	-
Transfers Out	-	-	-	250,000
Total	<u>\$ 1,750,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 250,000</u>
<b>DIVISION DETAIL</b>				
Law	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ -
Finance	250,000	350,000	350,000	250,000
Total	<u>\$ 1,750,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 250,000</u>

## WORKERS COMPENSATION FUND

Fund 676

Director: Debra A. Walling

### MISSION:

*This fund accounts for reserves established to support future expenditures for benefit claims arising from work-related injuries.*

### INTRODUCTION:

Under the Michigan Worker's Disability Compensation Act, the City of Dearborn provides certain benefits to City employees who are injured in the course of their employment. The statute provides that all cities are subject to the Act.

There are three general types of benefits. First, the statute provides for the payment of certain weekly payments for wage loss where an on-the-job injury prevents an employee from earning wages. Second, under the statute, the City pays all reasonable and necessary expenses for medical care for the treatment of injuries. Finally, if an employee is unable to return to his or her regular employment duties, the employee may be eligible for certain rehabilitation services and training, at City expense, to allow the employee to resume another type of employment within the employee's physical limitations. The budget includes expenditures for all costs the City incurs in addition to the insurance the City has obtained for claims in excess of \$500,000.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Pay worker's compensation claims as necessary
- Prepare required forms and reports for the State of Michigan
- Pay related hospital bills, rehabilitation and vocational bills
- Emphasize work-related safety awareness to employees through various training programs
- Work closely with the City's third-party administrator in reviewing, processing, and approving or denying claims

#### **Quick Fact:**

*Just like your own insurance, the City's loss experiences determine the insurance premium.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 452,767	\$ 596,700	\$ 534,000	\$ 600,000
Supplies	-	100	150	-
Other Services & Charges	27,173	159,550	365,430	263,100
Transfers Out	-	750,000	750,000	500,000
Total	<u>\$ 479,940</u>	<u>\$ 1,506,350</u>	<u>\$ 1,649,580</u>	<u>\$ 1,363,100</u>
<b>DEPARTMENT DETAIL</b>				
Law	\$ 478,112	\$ 1,501,850	\$ 1,640,580	\$ 1,358,600
Human Resources	1,828	4,500	9,000	4,500
Total	<u>\$ 479,940</u>	<u>\$ 1,506,350</u>	<u>\$ 1,649,580</u>	<u>\$ 1,363,100</u>

### **Fiscal Year 2009-2010 Objectives:**

- Continue to work with Safety Committee to identify and address safety and health concerns or needs.
- Continue to advise and train Police, Fire, and DPW on the proper procedures for reporting of duty-related injuries and the handling of injured workers.
- Continue to work with City departments to return injured workers to work as quickly as possible after a duty-related injury.

### **Prior Year Achievements:**

- In 2007, the City enjoyed a favorable loss experience. Total costs decreased by 14.7%. The previous year saw costs increase by slightly more than the inflation rate. Total costs were less than \$500,000 for the third consecutive year. Medical costs in 2007 declined by 11.5% over the previous year.
- Renewed a contract for Workers' Compensation with a premium that was consistent with previous years.
- Utilized loss-prevention services from the Workers' Compensation carrier to conduct safety walkthroughs of different departments to address compliance issues and hazard recognition.

# RETIREE DEATH BENEFIT FUND

Fund 735

Director: James J. O'Connor

**MISSION:**

*This fund accounts for reserves used to pay future expenditures for death benefit claims by retirees.*

**INTRODUCTION:**

Retiree death benefits are funded based on premiums of \$20 per year for each retiree.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Pay death benefits for retirees.
- Change beneficiaries as requested by the retiree.

**Quick Fact:**

*This fund covers only retirees. Employees are covered by the Employee Insurance Fund.*

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 44,500	\$ 40,000	\$ 70,000	\$ 60,000
Transfers Out	-	1,650,000	1,650,000	-
Total	\$ 44,500	\$ 1,690,000	\$ 1,720,000	\$ 60,000

**Fiscal Year 2009-2010 Objectives:**

- Continue to pay claims on a timely basis.

**Prior Year Achievements:**

- Claims have been paid within a few days of receipt.
- The fund has been reviewed to determine the appropriate level of fund balance needed for claims. Excess fund balance has been reallocated to the general fund.



## FLEET AND GENERAL LIABILITY FUND

Fund 678

Director: Debra A. Walling

### MISSION:

*This fund accounts for reserves established for both fleet and general liability insurance and related claims against the City.*

### INTRODUCTION:

The City of Dearborn is self-insured for most claims, up to a \$1,000,000 retention level. Thus, for the first \$1,000,000, the City operates like an insurance company complying with rules and regulations by the State of Michigan.

For claims exceeding the \$1,000,000 self-insured retention amount, the City has obtained general liability insurance, including police professional liability, public officials' errors and omissions, fleet liability, and excess liability insurance. The excess liability insurance provides coverage of up to \$15,000,000 per occurrence. The insurance program also includes both property and boiler machinery insurance.

In accordance with generally accepted accounting principles, the City sets a reserve in the budget for all claims brought against it. The budget includes those reserves, insurance premiums, and other expenses related to general liability.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Most insurance premiums are paid from this fund
- This fund is used to pay judgments against the City
- This fund is used to pay settlements entered into by the City
- This fund is used to resolve claims filed against the City
- This fund is used to pay litigation expenses incurred in defending the City (e.g., depositions, records, surveillance)

#### Quick Fact:

*The Department of Law establishes reserves conservatively to avoid a shortfall.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 1,017,602	\$ 1,205,450	\$ 1,309,450	\$ 1,179,000
Other Services & Charges	760,037	1,322,065	1,341,000	1,328,000
Total	<u>\$ 1,777,639</u>	<u>\$ 2,527,515</u>	<u>\$ 2,650,450</u>	<u>\$ 2,507,000</u>
<b>DEPARTMENT DETAIL</b>				
Law	\$ 1,590,587	\$ 2,027,515	\$ 2,150,450	\$ 2,007,000
Finance / Treasury	187,052	500,000	500,000	500,000
Total	<u>\$ 1,777,639</u>	<u>\$ 2,527,515</u>	<u>\$ 2,650,450</u>	<u>\$ 2,507,000</u>

---

### Fiscal Year 2009-2010 Objectives:

- Continue to provide training for all City employees on liability issues specific to their department.
- Review and update ordinances to minimize constitutional challenges.

### Prior Year Achievements:

- During FY 2008, 55 claims asserted against the City of Dearborn were denied/closed with no payment made by the City resulting in the return of \$59,246 to the City's general fund.
- During FY 2008, 25 lawsuits filed against the City of Dearborn were dismissed at no cost to the City resulting in the return of \$211,022 to the City's general fund.
- During FY 2008, \$7,211 was recovered from persons who negligently or intentionally damaged City property.
- Assisted the Recreation Department in the development of policies, procedures, and training for the Park Ranger program.

# EMPLOYEE INSURANCE FUND

Fund 680

Director: James J. O'Connor

**MISSION:**

*This fund is used to pay for health insurance costs for active employees and retirees. It also pays for dental and life insurance costs for active employees.*

**INTRODUCTION:**

Benefits for active employees and retirees are funded by charges built into each payroll. Employees also contribute to pay for dependent riders, COBRA and employee-paid health care premiums. They also contribute for supplemental life insurance costs.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Pay covered employee and retiree health care expenses, dental bills and life insurance premiums.
- Process employee death benefits

**Quick Fact:**

*The City has an insurance carrier to pay life insurance claims.*

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 15,755,868	\$ 16,116,176	\$ 16,919,119	\$ 17,463,000
Total	\$ 15,755,868	\$ 16,116,176	\$ 16,919,119	\$ 17,463,000

**Fiscal Year 2009-2010 Objectives:**

- Monitor health care expenses and work with consultant to maximize opportunities for savings.

**Prior Year Achievements:**

- This fund added accounting for health care costs for active employees and retirees midway through Fiscal Year 2008. This allows users to review revenues and expenses for these costs on a fund level.
- Employee-paid supplemental life insurance was first offered in Fiscal Year 2008.
- The City became self-insured for Blue Cross coverage in October 2007.

**POST-EMPLOYMENT HEALTH CARE FUND**

Fund 736

Director: James J. O'Connor

**MISSION:**

*This fund accounts for amounts reserved to pay future post retirement health insurance expenses.*

**INTRODUCTION:**

This fund was established to put aside money to pay for future retiree health insurance coverage.

**MAJOR DEPARTMENTAL ACTIVITIES:**

- Pay the monthly health insurance premium for retirees
- Analyze various health insurance policies to try to contain costs

**2010 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 8,397,268	\$ 8,457,500	\$ 9,332,900	\$ 9,403,260
Operating Expense	67,200	91,700	89,750	73,700
Total	\$ 8,464,468	\$ 8,549,200	\$ 9,422,650	\$ 9,476,960

**Fiscal Year 2009-2010 Objectives:**

- Continue to increase fund balance that will be used in future years.

**Prior Year Achievements:**

- The State has allowed more options for money in this fund to be invested. Money from this fund is being invested in the stock and bond markets.



# **COMPONENT UNITS**

**Brownfield Redevelopment Authority**

**West Dearborn Downtown Development Authority**

**East Dearborn Downtown Development Authority**





## **BROWNFIELD REDEVELOPMENT AUTHORITY**

**Fund 275**

**Director : Barry Murray**

### **MISSION:**

*The Brownfield Redevelopment Authority assists in promoting the revitalization, redevelopment, and reuse of properties that are environmentally contaminated or functionally obsolete.*

### **INTRODUCTION:**

The Dearborn City Council established the Brownfield Redevelopment Authority of the City of Dearborn on May 28, 1997, pursuant to the Brownfield Redevelopment Financing Act, Michigan Public Act 381 of 1996.

The primary purpose of Act 381, as amended, is to encourage the redevelopment of contaminated property. Public Act 381 allows a Brownfield Redevelopment Authority to utilize tax increment financing to implement brownfield redevelopment projects. The Act now allows tax increment financing to pay for a wider variety of activities on more types of properties.

### **MAJOR ACTIVITIES:**

- Provide incentives for the redevelopment of idle, contaminated or functionally obsolete properties. This activity achieves two objectives: the rejuvenation of the tax base by transforming old, dilapidated eyesores into state-of-the-art productive sites; and the creation of positive economic influences on neighboring properties
- Establish Brownfield Plans under enabling Michigan Laws and Policies to capture future incremental taxes and invest the revenues to enhance the economic feasibility of brownfield redevelopment projects.
- Environmental Due Care Activities

#### **Quick Fact:**

*MED approved \$49.6 million in Michigan Business Tax (MBT) credits for two major redevelopment projects.*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 1,222	\$ 65,734	\$ 67,730	\$ 2,000
Capital Outlay	-	866,111	866,111	12,197,807
Total	\$ 1,222	\$ 931,845	\$ 933,841	\$ 12,199,807

---

### **Fiscal Year 2009-2010 Objectives:**

- Continued ongoing activities in support of two multi-million dollar mixed-use developments.
- Develop new approaches to facilitate redevelopment of brownfield sites.
- Continue to seek/obtain financial support for environmental site assessments from state, federal and regional sources.
- Promote reinvestment in brownfield sites

### **Prior Year Achievements:**

- Assisted Severstal in establishing Brownfield Project Plan #9 to provide financial assistance for their major redevelopment project.
- Participated in brownfield redevelopment promotional and outreach activities.
- Continued to be an active participant in the Downriver Area Brownfield Consortium.
- Actively participated in the National Brownfield Conference held in Detroit.

## WEST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

Fund 296

WDDDA Chairman : William White

### MISSION:

*The West Dearborn Downtown Development Authority advocates, directs and manages revitalization and economic growth through redevelopment projects, collaborating with stakeholders and supporting and promoting our businesses.*

### INTRODUCTION:

The purpose of this Development Authority and Tax Increment Financing Plan is to halt property value deterioration and increase property tax valuation where possible, to eliminate the causes of deterioration and to promote economic growth in the West Dearborn business district.

The City of Dearborn and the Authority believe that a prosperous, vital West Dearborn Business District is essential to the continued well being of the nearby residential areas and to the health of the City of Dearborn in general.

### MAJOR DEPARTMENTAL ACTIVITIES:

As outlined in the current WDDDA Plan (expires 2030), the organization plans to undertake a broad spectrum of projects, programs and activities. These general categories include:

- Public Facility Improvements including Streetscape, Construction/Reconstruction/Beautification of Parking Lots; and District Signage
- Planning and Administrative and Staffing
- District Marketing, Promotion, Recruitment, Support of Arts and Cultural Programs
- Improvement Incentives
- Property Purchase; Conveyance; Demolition
- Environmental Due Care Activities

#### **Quick Fact:**

*Design and construction of West Village Parking Enhancement project (Lot H).*

## 2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ -	\$ 7,350	\$ 7,350	\$ -
Operating Expense	349,032	803,625	803,722	643,000
Supplies	-	6,800	6,800	-
Other Services & Charges	569,444	582,968	582,968	531,668
Undistributed Appropriations	-	-	161,450	-
Total	<u>\$ 918,476</u>	<u>\$ 1,400,743</u>	<u>\$ 1,562,290</u>	<u>\$ 1,174,668</u>

### **Fiscal Year 2009-2010 Objectives:**

- Expand streetscape enhancements to include additional planters, lot beautification, and district maintenance.
- Develop new promotional activities/events within the district
- Continued financial support of the parking decks.
- Promote district reinvestment and growth.

### **Prior Year Achievements:**

- Participated in promotional and outreach activities, including the design and implementation of a district website.
- Participated in downtown beautification efforts including expanded flower plantings, Christmas decorations, sidewalk maintenance, and parking lot enhancements.
- Provided financial assistance for parking decks.
- Expansion and upgrade to the district's wireless internet system.

## EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

Fund 297

Executive Director : Michael Boettcher

EDDDA Chairman : Michael Bewick

### MISSION:

*The East Dearborn Downtown Development Authority advocates, directs and manages revitalization and economic growth through redevelopment projects, collaborating with stakeholders and supporting and promoting our businesses.*

### VISION:

*East Downtown Dearborn will be a thriving urban district that invites investment in a diverse, historic and welcoming hometown environment.*

### INTRODUCTION:

The purpose of this Development Authority and Tax Increment Financing Plan is to halt property value deterioration and increase property tax valuation where possible, to eliminate the causes of deterioration and to promote economic growth in the East Dearborn business district.

The City of Dearborn and the Authority believe that a prosperous, vital East Dearborn Business District is essential to the continued well being of the nearby residential areas and to the health of the City of Dearborn in general.

### MAJOR DEPARTMENTAL ACTIVITIES:

As outlined in the current EDDDA Plan (expires 2043), the organization plans to undertake a broad spectrum of projects, programs and activities. These general categories include:

- Public Facility Improvements including Streetscape, Reconstruction/Construction/Beautification of Parking Lots and District Signage
- Planning and Administrative and Staffing
- District Marketing, Promotion, Recruitment, Support of Arts and Cultural Programs
- Improvement Incentives
- Property Purchase; Conveyance; Demolition
- Environmental Due Care Activities



#### Quick Fact:

Multi-million dollar REDICO mixed-use project begins on the former Montgomery Ward site in spring 2009.

## 2010 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 95,320	\$ 125,800	\$ 125,800	\$ 125,800
Operating Expense	278,152	1,955,342	1,955,342	442,000
Supplies	2,886	122,800	122,800	22,800
Other Services & Charges	4,075	9,400	9,400	9,400
Undistributed Appropriations	-	57,201	57,201	-
Total	<u>\$ 380,433</u>	<u>\$ 2,270,543</u>	<u>\$ 2,270,543</u>	<u>\$ 600,000</u>

### Fiscal Year 2009-2010 Goals:

- Complete the contract activities of the Main Street consultant and prioritize and implement its recommendations.
- Develop a graphic and narrative identity for East Downtown as the basis for promotions and a retail strategy.
- Solicit district business involvement to refine our work plan and provide services to strengthen our business base.
- Expand the calendar of special events in the EDDDA district.
- Perfect and maintain a building and property inventory to market vacant spaces and promote investment opportunities.

### Prior Year Achievements:

- Completed an East Downtown market analysis and used its findings in successful multi-media, district-wide marketing and promotion campaign.
- Launched and refined our first website for district promotion and EDDDA info.
- Held our second district-wide Town Hall Meeting, plus outdoor summer concerts and constituent organization meetings at the EDDDA office to enhance outreach and communication.
- Beautified the district with new, high-quality park furniture, bike racks and trash receptacles; improved maintenance through sidewalk snow removal, etc.
- Adopted the first Development and Tax Increment Financing Plan amendment to participate in the Montgomery Ward site redevelopment project.



**CITY OF DEARBORN  
2009-2010 BUDGET**

**5-338-09** By Councilmember **Sareini** supported by Councilmember **Hubbard**:

RESOLVED: Estimates of anticipated revenues and proposed appropriations by the Mayor are hereby adopted as contained in the accompanying summary documents as follows:

RESOLVED: Estimates of revenues are approved in total and appropriations are hereby authorized at the department level (lump sum) within the General Fund, Camp Dearborn Operating Fund, Drug Law Enforcement Fund, and Telecommunications Fund; be it further

RESOLVED: That the Director of Finance may automatically appropriate fund balance to for leave time payouts exceeding budget with notice to be filed with the City Council within 5 business days; be it further

RESOLVED: Estimates of revenues are approved in total and appropriations for remaining Governmental funds are approved in total for each fund (lump sum), including the Major Street and Trunkline Fund, Local Street Fund, Community Development Block Grant Fund, General Debt Service Fund, General Capital Improvement Funds, and Building Authority Funds; be it further

RESOLVED: Estimates of revenues and appropriations for the East Dearborn Downtown Development Authority and the West Dearborn Development Authority as adopted by their respective boards, are approved in total for each component unit; be it further

RESOLVED: That the Director of Finance may automatically establish revenue budgets and corresponding appropriations based on actual receipts for the Designated Purposes Fund; be it further

RESOLVED: Enterprise and Internal service funds including the Parking System Fund, Water Fund, Sewer Fund, Dearborn Towers Fund, Golf Course Fund, Seniors Apartment Operating Fund, Equipment Replacement Fund, Fleet and Equipment Replacement Fund, Self Insurance Fund, Fleet and General Liability Fund, Workers Compensation Fund, Retiree Death Benefit Fund and Post Employment Health Insurance Fund are authorized to operate as determined by activity levels (lump sum), within constraints of anticipated revenues and available surplus in accordance with law, and budget modifications approved by the Mayor and periodically reported to City Council; be it further

RESOLVED: That unexpended appropriations within all funds and component units will be automatically rolled forward only for support of one-time outlays necessary for support of special programs or projects as designated by the Director of Finance with approval of the Mayor and for multi-year appropriations such as projects and grants, as previously authorized. Ongoing routine purchases for delivery in the new fiscal year shall be financed from the fiscal 2009-2010 budget; be it further

RESOLVED: To establish project appropriations as recommended by the Capital Improvement Coordinating Committee and approved by the City Plan Commission, the Council hereby authorizes the Department of Finance to make any necessary transfers or reallocations to establish, augment or close project appropriations as listed on the accompanying schedule and capital improvement plan; be it further

RESOLVED: To permit timely implementation of proposed projects including work to start with the current construction season, the proposed project appropriations contained with the Capital Improvement section of the budget are herewith given immediate effect; be it further

RESOLVED: Within the General Capital Improvement Fund, interest earnings and other revenue shall be first used to support capital project appropriations up to the amounts herein authorized after which they shall be credited to unallocated fund balance, for possible appropriation and project amendments at the Council's discretion; be it further

RESOLVED: That the Treasurer/Finance Director is directed to rename the Equipment Replacement Fund to the Information Technology Fund:

RESOLVED: That the Treasurer/Finance Director is directed to create a Facilities Fund and at his discretion shall transfer all facility projects and technology projects from the General Capital Improvement Fund to the Facilities Fund or the Information Technology Fund as appropriate. This directive authorizes the associated appropriations and budget amendments to complete this task. A report on this activity will be included with the first Quarterly Reports of fiscal year 2010.





CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2009 through June 30, 2010

**GENERAL FUND**

Estimated property tax levy:			
Property taxes		\$60,386,986	
Industrial and commercial facility tax		4,280,248	
Less: tax increments captured		<u>(860,000)</u>	
Total estimated property tax revenues			\$63,807,234
Estimated non-property tax revenues:			
Payment in lieu of taxes	\$1,071,050		
Tax collection administration fee	2,154,000		
Penalties and interest on taxes:			
Current taxes	500,000		
Delinquent taxes	<u>1,000,000</u>	4,725,050	
State shared revenues:			
Sales tax	9,154,045		
Liquor license fees	65,000		
Vehicle operator license fees	<u>3,500</u>	9,222,545	
Intergovernmental revenues:			
Judges' salaries	138,000		
Alcohol caseload rebate	25,000		
Public safety - Act 302	42,000		
Public safety - civil preparedness	30,000		
Calhoun County - Prisoner Housing	90,000		
County penal fines	100,000		
Automobile Theft Prevention Authority (ATPA)	114,498		
Suburban Mobility Authority Regional Transportatio	252,330		
State aid to libraries	60,000		
Other	<u>86,780</u>	938,608	
Licenses and permits:			
Business	190,000		
Trades	70,000		
Food handlers cards	<u>17,000</u>	277,000	
Non-business:			
Code enforcement permits	1,707,481		
Animal licenses	22,000		
Other non-business	<u>11,950</u>	1,741,431	
Fine and forfeits:			
Parking fines	410,000		
19th District Court fines	2,975,650		
Library fines and forfeits	101,000		
Other fines and forfeits	<u>250</u>	3,486,900	
Charges for services:			
General government:			
Registrations and exams	21,000		
Birth and death records	240,000		
Internal services - Enterprise funds	1,041,350		
Other services	<u>1,184,665</u>		

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2009 through June 30, 2010

**GENERAL FUND - continued**

Public safety:			
Record reproduction	33,000		
Ambulance services	1,720,000		
Inspections	717,500		
Other services	<u>380,600</u>		
Public works:			
Special debris pickup	10,000		
Health and welfare		137,950	
Recreation and culture:			
Basketball	5,700		
Softball	123,382		
Volleyball	12,830		
Swimming	108,230		
Skating	73,550		
Hockey	27,250		
Music	8,950		
Miscellaneous, historical	3,500		
Miscellaneous, recreation	92,333		
Sales	182,369		
Admission fees	1,947,007		
Technical fees	<u>129,903</u>		
Total charges for services		8,201,069	
Rents and lease agreements		2,991,854	
Investment income		662,114	
Other revenues:			
Contributions	18,100		
Reimbursements	6,765		
Commissions	165,803		
Other	<u>106,977</u>	297,645	
Total estimated non-property tax revenues			<u>32,544,216</u>
Total estimated revenues			96,351,450
Operating transfers in:			
General Capital Improv		1,000,000	
East Dearborn Parking System		500,000	
Workers Compensation Fund		500,000	
Designated Purposes Fund		<u>25,000</u>	
Total estimated revenues and transfers in			98,376,450
Fund balance			<u>3,693,482</u>
Total estimated financing sources			<u>\$102,069,932</u>
Budget appropriations			<u>\$102,069,932</u>

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2009 through June 30, 2010

**MAJOR STREET AND TRUNKLINE FUND**

Estimated revenue:			
State revenue - gas and weight	\$4,500,000		
State traffic signal maintenance	41,425		
Investment income	<u>29,828</u>		
Total estimated revenues		\$4,571,253	
Operating transfers in:			
General Fund		<u>325,000</u>	
Total estimated revenues and transfers in			\$4,896,253
Fund balance			<u>325,222</u>
Total estimated financing sources			<u>\$5,221,475</u>
Budget appropriations			<u>\$5,221,475</u>

**LOCAL STREET FUND**

Estimated revenue:			
State revenue - gas and weight	\$1,310,000		
METRO Act	305,000		
Investment income	<u>27,000</u>		
Total estimated revenues		\$1,642,000	
Operating transfers in:			
General Fund	525,000		
Major Street and Trunkline Fund	2,250,000		
Community Development Block Grant Fund	<u>833,797</u>		
Total operating transfers in		<u>3,608,797</u>	
Total estimated revenues and transfers in			\$5,250,797
Budget appropriations			<u>(5,190,143)</u>
Estimated net revenue for working capital			<u>\$60,654</u>

**CAMP DEARBORN OPERATING FUND**

General operation:			
Estimated revenue:			
Parking/admission fees	\$256,200		
Sales	50,100		
Rental income	1,274,100		
Other revenue	<u>20,274</u>		
		\$1,600,674	
Food concession:			
Estimated revenue:			
Concessions	132,250		
Other revenue	<u>10,100</u>		
		142,350	
Non-operating revenue:			
DNR Grant	309,870		
Royalties - Oil	178,200		
Rent - Golf Course	175,888		
Investment income	<u>26,245</u>		
Total estimated revenues		<u>690,203</u>	\$2,433,227

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2009 through June 30, 2010

**CAMP DEARBORN OPERATING FUND**

Fund balance		83,153
Total estimated financing sources		<u>\$2,516,380</u>
 Budget appropriations		 <u>\$2,516,380</u>

**DRUG LAW ENFORCEMENT FUND**

Estimated revenue:		
Investment income	<u>\$38,632</u>	
Total estimated revenues and transfers in		\$38,632
Fund balance		<u>1,193,031</u>
Total estimated financing sources		<u>\$1,231,663</u>
 Budget appropriations		 <u>\$1,231,663</u>

**DESIGNATED PURPOSES FUND**

Operating transfers in:		
General Fund	<u>\$110,611</u>	
Total estimated revenues and transfers in		\$110,611
Fund Balance		<u>25,000</u>
Total estimated financing sources		<u>\$135,611</u>
 Budget appropriations		 <u>\$135,611</u>

**COMMUNITY DEVELOPMENT FUND**

Estimated revenue:		
Community Development Block Grant	\$2,177,003	
Other revenue - program income	<u>25,000</u>	
Total estimated financing sources		<u>\$2,202,003</u>
 Budget appropriations		 <u>\$2,202,003</u>

**TELECOMMUNICATIONS FUND**

Estimated revenue:		
Franchise fee	\$882,000	
Sales	8,100	
Investment income	<u>13,285</u>	
Total estimated revenues		\$903,385
Fund balance		<u>419,328</u>
Total estimated financing sources		<u>\$1,322,713</u>
 Budget appropriations		 <u>\$1,322,713</u>

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2009 through June 30, 2010

**DEBT SERVICE FUND**

Estimated revenue:			
Taxes and Penalties on taxes	\$2,044,095		
Investment Income	26,076		
Total estimated revenues		<u>\$2,070,171</u>	
Operating transfers in:			
General Fund		<u>1,711,757</u>	
Total estimated revenues and transfers in			\$3,781,928
Fund balance			164,655
Total estimated financing sources			<u><u>\$3,946,583</u></u>
Budget appropriations			<u><u>\$3,946,583</u></u>

**GENERAL CAPITAL IMPROVEMENT FUND**

Estimated revenue:			
Interest on investments	\$160,000		
Federal grant	1,600,000		
State grant	400,000		
Concrete Replacement	52,500		
Bonds	500,000		
Total Estimated Revenue		<u>\$2,712,500</u>	
Operating transfers in:			
Drug Law Enforcement Fund	195,000		
Community Development Block Grant Fund	35,000		
Total operating transfers in		<u>230,000</u>	
Total estimated revenues and transfers in			\$2,942,500
Fund balance			1,266,000
Total estimated financing sources			<u><u>\$4,208,500</u></u>
Budget appropriations			<u><u>\$4,208,500</u></u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2009 through June 30, 2010

**PARKING SYSTEM FUND**

Estimated revenue:		
Charges for services	\$905,000	
Charges for services	299,763	
Fines	322,300	
Interest on investments	25,135	
Donations from private sources	531,668	
	<u>                  </u>	
Total estimated financing sources		\$2,083,866
Retained earnings		<u>1,033,725</u>
Total estimated financing sources		<u><u>\$3,117,591</u></u>
Budgeted expenses		<u><u>\$3,117,591</u></u>

**SENIORS APARTMENT OPERATING FUND**

HUBBARD MANOR WEST

Estimated revenue:	
Rental income	<u>\$1,254,000</u>

HUBBARD MANOR EAST

Estimated revenue:	
Rental income	<u>501,600</u>

OTHER

Estimated revenue:		
Housing administrative fee	\$859,439	
Investment income	97,723	
Other revenue	115,371	1,072,533
	<u>                  </u>	
Total estimated revenues		\$2,828,133
Retained earnings		<u>474,661</u>
Total estimated financing sources		<u><u>\$3,302,794</u></u>
Budgeted expenses		<u><u>\$3,302,794</u></u>

**DEARBORN TOWERS FUND**

Estimated revenues:		
Rental income	\$726,222	
Investment income	9,213	
Other revenue	11,200	
	<u>                  </u>	
Total estimated revenues		\$746,635
Retained earnings		<u>183,592</u>
Total estimated financing sources		<u><u>\$930,227</u></u>
Budgeted expenses		<u><u>\$930,227</u></u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2009 through June 30, 2010

**GOLF COURSE FUND**

Estimated revenue:		
Charges for services		
Sales	\$684,350	
Admissions	517,500	\$1,201,850
	<hr/>	
Rents	248,475	
Investment income	1,500	
Other revenue	130,436	380,411
Total estimated revenues	<hr/>	1,582,261
Operating transfer in:		
General Fund		50,000
		<hr/>
Total estimated revenues and transfers in		\$1,632,261
Retained earnings		18,096
Total estimated financing sources		<hr/> <hr/> \$1,650,357
Budgeted expenses		<hr/> <hr/> \$1,650,357

**SEWER FUND**

Estimated revenue:		
Charges for services		
	\$6,463,000	
Sewage treatment charges	20,192,000	
Investment income	357,807	
Taxes and penalties on taxes	9,698,577	
Other revenue	24,250	
Total estimated revenues	<hr/>	36,735,634
Operating transfer in:		
General Fund		4,000,000
		<hr/>
Total estimated revenues and transfers in		\$40,735,634
Retained earnings		1,777,927
Total estimated financing sources		<hr/> <hr/> \$42,513,561
Budgeted expenses		<hr/> <hr/> \$42,513,561

**WATER FUND**

Estimated revenue:		
Service charges		
	\$3,922,886	
Sale of water	11,104,800	
Engineering Services	1,886,500	
Penalties	800,000	
Investment income	125,208	
Other revenue	5,200	
Total estimated revenues	<hr/>	\$17,844,594
Operating transfers in:		
Community Development Fund		682,197
		<hr/>
Total estimated financing sources		\$18,526,791
Retained earnings		313,269
Total estimated financing sources		<hr/> <hr/> \$18,840,060
Budgeted expenses		<hr/> <hr/> \$18,840,060

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2009 through June 30, 2010

**INFORMATION TECHNOLOGY FUND**

Estimated revenues:		
Rentals	\$1,083,747	
Investment income	24,825	
Total estimated revenues	<u>1,108,572</u>	\$1,108,572
Budgeted expenses		(490,145)
Estimated net revenue for reserves		<u>\$1,726,999</u>

**FACILITIES FUND**

Estimated revenues:		
Rent	\$4,718,300	
Total estimated financing sources		<u>\$4,718,300</u>
Budgeted expenses		<u>\$4,718,300</u>

**FLEET AND EQUIPMENT REPLACEMENT FUND**

Estimated revenues:		
Rents - vehicles	\$1,205,000	
Investment income	43,253	
Sale of fixed assets	150,000	
Total estimated revenues	<u>1,398,253</u>	\$1,398,253
Budgeted expenses		(745,393)
Estimated net revenue for reserves		<u>\$652,860</u>

**WORKERS' COMPENSATION BENEFIT FUND**

Estimated revenue:		
Insurance Premiums	\$599,700	
Investment income	49,324	
Other revenue	12,636	
Total estimated revenues	<u>661,660</u>	\$661,660
Retained earnings		701,440
Total estimated financing sources		<u>\$1,363,100</u>
Budgeted expenses		<u>\$1,363,100</u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2009 through June 30, 2010

**FLEET AND GENERAL LIABILITY INSURANCE FUND**

Estimated revenue:		
Insurance premiums	\$753,690	
Investment income	<u>61,044</u>	
Total estimated revenues		\$814,734
Operating transfer in:		
General Fund		<u>250,000</u>
Total estimated revenues and transfers in		\$1,064,734
Retained earnings		<u>1,442,266</u>
Total estimated financing sources		<u>\$2,507,000</u>
Budgeted expenses		<u><u>\$2,507,000</u></u>

**EMPLOYEE INSURANCE FUND**

Estimated revenue:		
Insurance Premiums	\$17,679,875	
Total estimated revenues		\$17,679,875
Budgeted expenses		<u>(17,463,000)</u>
Estimated net revenue for reserves		<u><u>\$216,875</u></u>

CITY OF DEARBORN  
 FIDUCIARY FUNDS INFORMATION SUMMARY  
 July 1, 2009 through June 30, 2010

**RETIREE DEATH BENEFIT FUND**

Estimated revenue:		
Insurance premiums	\$13,000	
Investment income	19,672	
Total estimated revenues	<u>32,672</u>	\$32,672
Retained Earnings		<u>27,328</u>
Total estimated financing sources		<u>\$60,000</u>
Budgeted expenses		<u>\$60,000</u>

**POST EMPLOYMENT HEALTH INSURANCE FUND**

Estimated revenue:		
Insurance premiums	\$9,883,974	
Medicare D Reimbursement	700,000	
Investment income	500,000	
Total estimated revenues	<u>11,083,974</u>	\$11,083,974
Budgeted expenses		<u>(9,476,960)</u>
Estimated net revenue for reserves		<u>\$1,607,014</u>

CITY OF DEARBORN  
 COMPONENT UNITS SUMMARY INFORMATION  
 July 1, 2009 through June 30, 2010

**BROWNFIELD REDEVELOPMENT AUTHORITY**

Estimated property tax levy:		
Property taxes	\$114,138	
Proceeds LT Liabilities	12,000,000	
Investment income	200,039	
Total estimated revenues	\$12,314,177	
Budget appropriations		(12,199,807)
Estimated net revenue for BRA Debt Service		\$114,370

**WEST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY**

Estimated property tax levy:		
Property taxes	\$731,668	
Investment income	22,000	
Total estimated revenues	\$753,668	
Fund balance		421,000
Total estimated financing sources		\$1,174,668
Budget appropriations		\$1,174,668

**EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY**

Estimated property tax levy:		
Property taxes	\$483,555	
Investment income	52,000	
Total estimated revenues	\$535,555	
Fund balance		64,445
Total estimated financing sources		\$600,000
Budget appropriations		\$600,000

**CITY OF DEARBORN  
GENERAL CAPITAL IMPROVEMENT PLAN  
FOR FISCAL YEAR 2009 - 2010**

PROJECT PREFIX #	PROJECT CLASSIFICATION
A	Revitalization Business Area
B	Revitalization Neighborhood
C	Revitalization Mixed Area, Business/Residential
D	New Development Business Area
E	New Development Neighborhood Area
H	City Facilities, Public Housing
I	City Facilities, Recreation/Cultural
J	City Facilities, General Government
K	City Facilities, Public Safety
L	City Facilities, Public Works
M	Public Infrastructure, Parking
N	Public Utilities, Sewer
P	Public Utilities, Water
Q	Public Infrastructure, Roads and Streets
R	Public Infrastructure, Sidewalks/Aprons
S	Public Infrastructure, Street Lighting
T	Public Infrastructure, Bridges
U	Public Infrastructure, Traffic Signals
V	Mixed Projects, Utilities Systems/Infrastructure
W	Land for Future Use
X	Major Equipment Acquisition

FUND NUMBER/ FINANCING SOURCE	FUND NAME
101	General Fund
202	Major Street & Trunkline
203	Local Street
234	Camp Dearborn
265	Drug Law Enforcement
275	Brownfield Redevelopment Authority
276	Designated Purposes
283	Block Grant Supported
296	West Dearborn Downtown Development Authority
297	East Dearborn Downtown Development Authority
298	Telecommunications
401	General Capital Improvement
514	East Dearborn Parking System
516	West Dearborn Parking System
535	Seniors Apartment Operating
536	Dearborn Towers
568	Economic Development Corporation
590	Sewer Fund
591	Water Fund
598	Combined Sewer Overflow (CSO) Fund
634	Facilities Fund
647	Land Revolving Fund
BZPP	Buffer Zone Protection Program
DWRF	Drinking Water Revolving Fund
EPA	Environmental Protection Agency
FDP	Facility Deficiency Program
FTA	Federal Transit Authority
HRF	Michigan State Housing Development Authority Housing Resource Fund Grant
HUD	U.S. Department of Housing and Urban Development Neighborhood Stabilization Program
MDOT	Michigan Department of Transportation
RR Grant	Rouge River National Wet Weather Demonstration Project Grant
SAD	Special Assessment District
SRF	State Revolving Fund



City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
<b>REDEVELOPMENT PROJECTS:</b>														
A17800	West Village Commons	296	6100	296	33,750	33,750	0							
A17800	West Village Commons	401	6100	101	4,770,388	4,770,388	0							
A17800	West Village Commons	647	5200	647	2,568,536	2,568,536	0							
<b>A17800 Total</b>					<b>7,372,674</b>	<b>7,372,674</b>	<b>0</b>							
A25000	Brownfield Redevelopment	401	6100	101	1,500,000	1,500,000	0							
<b>A25000 Total</b>					<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>							
A29000	Warren Ave Streetscape II	202	2009	202	200,000	200,000	0							
A29000	Warren Ave Streetscape II	401	6100	101	1,700,000	2,600,966	900,966	-900,966						
<b>A29000 Total</b>					<b>1,900,000</b>	<b>2,800,966</b>	<b>900,966</b>	<b>-900,966</b>						
A40000	Industrial Park Development	401	6100	101	6,808,000	6,808,000	0							
A40000	Industrial Park Development	568	6100	568	41,873	41,873	0							
<b>A40000 Total</b>					<b>6,849,873</b>	<b>6,849,873</b>	<b>0</b>							
A44508	Conference Center	401	6100	101	100,000	100,000	0							
A44508	Conference Center	401	6100	Bonds	23,000,000	0	-23,000,000							23,000,000
<b>A44508 Total</b>					<b>23,100,000</b>	<b>100,000</b>	<b>-23,000,000</b>							<b>23,000,000</b>
A46000	WDDDA Streetscape	296	6100	296	157,350	157,350	0							
<b>A46000 Total</b>					<b>157,350</b>	<b>157,350</b>	<b>0</b>							
A47000	Dearborn Village Partners South	275	6100	275	1,000	1,000	0							
A47000	Dearborn Village Partners South	401	6100	101	1,850	10,000	8,150	-8,150						
<b>A47000 Total</b>					<b>2,850</b>	<b>11,000</b>	<b>8,150</b>	<b>-8,150</b>						
A48000	Dearborn Village Partners North	401	6100	101	310,000	60,000	-250,000	250,000						
<b>A48000 Total</b>					<b>310,000</b>	<b>60,000</b>	<b>-250,000</b>	<b>250,000</b>						
A55000	Michigan & Schaefer Redevelopment	275	6100	EPA loan	900,000	900,000	0							
A55000	Michigan & Schaefer Redevelopment	275	6100	Bonds	12,000,000		-12,000,000		12,000,000					
A55000	Michigan & Schaefer Redevelopment	275	6100	Interest	197,807		-197,807		197,807					
A55000	Michigan & Schaefer Redevelopment	297	6100	297	1,932,086	1,932,086	0							
A55000	Michigan & Schaefer Redevelopment	401	6100	101	3,419,167	3,419,167	0							
A55000	Michigan & Schaefer Redevelopment	514	6100	Bonds	0	12,000,000	12,000,000	-12,000,000						
A55000	Michigan & Schaefer Redevelopment	514	6100	Interest	0	197,807	197,807	-197,807						
A55000	Michigan & Schaefer Redevelopment	568	6100	568	6,329	7,575	1,246	-1,246						
A55000	Michigan & Schaefer Redevelopment	590	2006	590	60,000	60,000	0							
A55000	Michigan & Schaefer Redevelopment	591	2011	297	55,000	55,000	0							
A55000	Michigan & Schaefer Redevelopment	591	2011	591	190,000	190,000	0							
<b>A55000 Total</b>					<b>18,760,389</b>	<b>18,761,635</b>	<b>1,246</b>	<b>-12,199,053</b>	<b>12,197,807</b>					
B08000	Woodworth Heights Neighborhood Tree Planting	401	5200	101	46,962	46,962	0							
<b>B08000 Total</b>					<b>46,962</b>	<b>46,962</b>	<b>0</b>							
B09000	Columbus Park Neighborhood Tree Planting	401	5200	283	50,000	50,000	0							
<b>B09000 Total</b>					<b>50,000</b>	<b>50,000</b>	<b>0</b>							
C02300	Operation Eyesore	401	5200	101	6,544,748	3,744,748	-2,800,000		300,000	500,000	500,000	500,000	500,000	500,000
<b>C02300 Total</b>					<b>6,544,748</b>	<b>3,744,748</b>	<b>-2,800,000</b>		<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
C03000	HUD Dollar Sale Program	401	6100	101	941,820	941,820	0							
<b>C03000 Total</b>					<b>941,820</b>	<b>941,820</b>	<b>0</b>							
C05500	Neighborhood Stabilization Program	401	1299	101	2,400,000	2,400,000	0							
<b>C05500 Total</b>					<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>							
C07700	HUD-Neighborhood Stabilization Program	283	6100	HUD	2,436,246	2,436,246	0							
<b>C07700 Total</b>					<b>2,436,246</b>	<b>2,436,246</b>	<b>0</b>							
C10000	Land Acquisition for Resale	401	1500	101	2,612,654	2,612,654	0							
<b>C10000 Total</b>					<b>2,612,654</b>	<b>2,612,654</b>	<b>0</b>							
C20000	West Dearborn Gateway Redevelopment	401	5000	276	400,000	0	-400,000	400,000						
<b>C20000 Total</b>					<b>400,000</b>	<b>0</b>	<b>-400,000</b>	<b>400,000</b>						

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
E01600	SE Dearborn Community Master Plan	401	5200	101	35,000	35,000	0							
<b>E01600 Total</b>					<b>35,000</b>	<b>35,000</b>	<b>0</b>							
<b>Total Redevelopment Projects</b>					<b>75,420,566</b>	<b>49,880,928</b>	<b>-25,539,638</b>	<b>-12,458,169</b>	<b>12,497,807</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>23,500,000</b>
<b>HOUSING PROJECTS:</b>														
H32832	Land Acquisition-Parking HMW	535	5500	535	200,000	200,000	0							
<b>H32832 Total</b>					<b>200,000</b>	<b>200,000</b>	<b>0</b>							
H36032	Parking Lot Addition HME	535	5500	535	425,000	425,000	0							
<b>H36032 Total</b>					<b>425,000</b>	<b>425,000</b>	<b>0</b>							
H41032	Reroof Dearborn Towers	536	5500	536	0	130,000	130,000	-130,000						
<b>H41032 Total</b>					<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>-130,000</b>						
H45209	Common Room Kitchens HME & HMW	535	5500	535	176,000	55,000	-121,000	121,000						
<b>H45209 Total</b>					<b>176,000</b>	<b>55,000</b>	<b>-121,000</b>	<b>121,000</b>						
H45309	Parking Lot Renovation HME & HMW	535	5500	535	30,000	30,000	0							
<b>H45309 Total</b>					<b>30,000</b>	<b>30,000</b>	<b>0</b>							
H45409	Elevator Control Upgrade HME & HMW	535	5500	535	1,047,000	572,000	-475,000		475,000					
<b>H45409 Total</b>					<b>1,047,000</b>	<b>572,000</b>	<b>-475,000</b>		<b>475,000</b>					
H45509	Dearborn Towers Seawall and Dock Repair	536	5500	536	176,000	0	-176,000	130,000	46,000					
<b>H45509 Total</b>					<b>176,000</b>	<b>0</b>	<b>-176,000</b>	<b>130,000</b>	<b>46,000</b>					
<b>Total Housing Projects</b>					<b>2,054,000</b>	<b>1,412,000</b>	<b>-642,000</b>	<b>121,000</b>	<b>521,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CITY FACILITY PROJECTS:</b>														
I04421	Ford Field Electric Upgrade	401	2001	101	60,000	60,000	0							
<b>I04421 Total</b>					<b>60,000</b>	<b>60,000</b>	<b>0</b>							
I04823	Crowley Park Track Lighting	401	3014	101	84,000	84,000	0							
<b>I04823 Total</b>					<b>84,000</b>	<b>84,000</b>	<b>0</b>							
I05425	Dunworth Bathhouse Renovation	401	3045	101	39,000	39,000	0							
<b>I05425 Total</b>					<b>39,000</b>	<b>39,000</b>	<b>0</b>							
I05733	Camp Dearborn Project Reserve	234	3065	101	750,692	1,084,566	333,874		-333,874					
<b>I05733 Total</b>					<b>750,692</b>	<b>1,084,566</b>	<b>333,874</b>		<b>-333,874</b>					
I09403	McFadden-Ross House Upgrade	401	5000	FDP	71,975	71,975	0							
<b>I09403 Total</b>					<b>71,975</b>	<b>71,975</b>	<b>0</b>							
I09709	McFadden-Ross House Porch/Sidewalk Repair	401	5000	FDP	13,000	13,000	0							
<b>I09709 Total</b>					<b>13,000</b>	<b>13,000</b>	<b>0</b>							
I19133	Camp Dearborn Comfort Station 3 (east of TV1)	234	3065	101	28,304	11,304	-17,000			17,000				
<b>I19133 Total</b>					<b>28,304</b>	<b>11,304</b>	<b>-17,000</b>			<b>17,000</b>				
I20333	Camp Dearborn Bathhouse 2 Renovation	234	3065	101	31,500	21,186	-10,314				10,314			
<b>I20333 Total</b>					<b>31,500</b>	<b>21,186</b>	<b>-10,314</b>				<b>10,314</b>			
I20533	Camp Dearborn Main Gate/Entry Road	234	3065	101	100,000	11,475	-88,525				88,525			
<b>I20533 Total</b>					<b>100,000</b>	<b>11,475</b>	<b>-88,525</b>				<b>88,525</b>			
I20608	Camp Dearborn RV Site Utilities Upgrade	234	3065	101	290,000	290,000	0							
<b>I20608 Total</b>					<b>290,000</b>	<b>290,000</b>	<b>0</b>							
I20633	Camp Dearborn Canteen Maintenance	234	3065	101	30,680	30,680	0							
<b>I20633 Total</b>					<b>30,680</b>	<b>30,680</b>	<b>0</b>							
I20709	Camp Dearborn Non-Motorized Trail	234	3065	101	119,874	11,000	-108,874		108,874					
I20709	Camp Dearborn Non-Motorized Trail	234	3065	Grant	309,870	0	-309,870		309,870					
<b>I20709 Total</b>					<b>429,744</b>	<b>11,000</b>	<b>-418,744</b>		<b>418,744</b>					
I20809	Camp Dearborn Playground Equipment	234	3065	101	335,000	0	-335,000		50,000	285,000				
<b>I20809 Total</b>					<b>335,000</b>	<b>0</b>	<b>-335,000</b>		<b>50,000</b>	<b>285,000</b>				
I20911	Camp Dearborn Comfort Station 1 (adjacent to Canteen)	234	3065	101	30,000	0	-30,000			30,000				
<b>I20911 Total</b>					<b>30,000</b>	<b>0</b>	<b>-30,000</b>			<b>30,000</b>				

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
I21009	Rustic 'Amish Style' Cabins	234	3065	101	125,000	0	-125,000		125,000					
<b>I21009 Total</b>					125,000	0	-125,000		125,000					
I21111	Camp Dearborn Comfort Station 2 (near Picnic Shelters)	234	3065	101	30,000	0	-30,000			30,000				
<b>I21111 Total</b>					30,000	0	-30,000			30,000				
I21210	Camp Dearborn Lake 5 Beach Improvements	234	3065	101	50,000	0	-50,000		50,000					
<b>I21210 Total</b>					50,000	0	-50,000		50,000					
I25800	Neighborhood Pool Repairs	401	3045	101	116,534	99,834	-16,700	16,700						
<b>I25800 Total</b>					116,534	99,834	-16,700	16,700						
I25900	Landscaping/Beautification of City Parks	401	3014	101	85,000	85,000	0							
<b>I25900 Total</b>					85,000	85,000	0							
I26000	Pools Maintenance Reserve	401	3045	101	127,166	22,166	-105,000	30,000	75,000					
<b>I26000 Total</b>					127,166	22,166	-105,000	30,000	75,000					
I26200	Asphalt Resurfacing Maintenance Reserve	401	3014	101	0	30,000	30,000	-30,000						
<b>I26200 Total</b>					0	30,000	30,000	-30,000						
I26400	Neighborhood Pools Cement Replacement	401	3045	101	111,509	111,509	0							
<b>I26400 Total</b>					111,509	111,509	0							
I26600	Playground Equipment Maintenance Reserve	401	3014	101	190,000	0	-190,000			50,000	60,000	80,000		
<b>I26600 Total</b>					190,000	0	-190,000			50,000	60,000	80,000		
I26603	Playground Equipment: Neighborhood Pks	401	3014	101	90,000	90,000	0							
<b>I26603 Total</b>					90,000	90,000	0							
I28900	Upgrade Ball Diamonds	401	3005	101	349,786	349,786	0							
<b>I28900 Total</b>					349,786	349,786	0							
I28909	King Boring Press Box & Storage	401	3010	101	62,265	62,265	0	-62,265			62,265			
<b>I28909 Total</b>					62,265	62,265	0	-62,265			62,265			
I30508	HFCL Penthouse Curtain Panel	401	5100	FDP	48,800	35,300	-13,500			13,500				
<b>I30508 Total</b>					48,800	35,300	-13,500			13,500				
I30708	HFCL Wallpaper Replacement	401	5100	101	40,000	40,000	0							
<b>I30708 Total</b>					40,000	40,000	0							
I30808	Relamping Libraries	401	5100	101	275,000	275,000	0	-215,000		215,000				
<b>I30808 Total</b>					275,000	275,000	0	-215,000		215,000				
I31608	Fire Code Deficiency - Libraries	401	5100	FDP	126,539	116,539	-10,000		10,000					
<b>I31608 Total</b>					126,539	116,539	-10,000		10,000					
I32108	Bryant Roof, Eaves, Gutters Repair	401	5100	FDP	37,016	39,666	2,650	-2,650						
<b>I32108 Total</b>					37,016	39,666	2,650	-2,650						
I32109	Bryant Cornices	401	5100	FDP	34,033	34,033	0							
<b>I32109 Total</b>					34,033	34,033	0							
I32318	HFCL Mezzanine Enclosure	401	5100	101	275,000	250,000	-25,000			25,000				
<b>I32318 Total</b>					275,000	250,000	-25,000			25,000				
I32508	Surveillance Camera System - Libraries	401	5100	271	57,500	57,500	0							
I32508	Surveillance Camera System - Libraries	401	5100	283	9,992	9,992	0							
I32508	Surveillance Camera System - Libraries	401	5100	FDP	5,481	5,481	0							
<b>I32508 Total</b>					72,973	72,973	0							
I32708	Libraries - Chair Replacement/Reupholstery	401	5100	101	84,000	0	-84,000			28,000	28,000	28,000		
<b>I32708 Total</b>					84,000	0	-84,000			28,000	28,000	28,000		
I32909	HFCL ADA Accessible Family Restroom	401	5100	101	45,000	30,000	-15,000	15,000						
<b>I32909 Total</b>					45,000	30,000	-15,000	15,000						
I33009	Esper Library - replace carpet	401	5100	101	53,000	53,000	0							
<b>I33009 Total</b>					53,000	53,000	0							
I33109	Ceiling Tile Repair/Replace; Wall Repair-Libraries	401	5100	FDP	18,000	18,000	0							
<b>I33109 Total</b>					18,000	18,000	0							
I33209	HFCL Auditorium Upgrade	401	2350	298	8,090	8,090	0							

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
I33209	HFCL Auditorium Upgrade	401	5100	101	14,000	14,000	0							
<b>I33209 Total</b>					22,090	22,090	0							
I33409	Esper A/C Unit Replacement	401	5100	FDP	12,000	12,000	0							
<b>I33409 Total</b>					12,000	12,000	0							
I33509	HFCL e side Repair/Replace stairs/handrails	401	5100	FDP	9,800	15,000	5,200	-5,200						
<b>I33509 Total</b>					9,800	15,000	5,200	-5,200						
I33611	HFCL Doors Assessment	401	5100	101	10,000	0	-10,000			10,000				
<b>I33611 Total</b>					10,000	0	-10,000			10,000				
I33710	HFCL Study Room Renovation	401	5100	101	33,000	0	-33,000		33,000					
<b>I33710 Total</b>					33,000	0	-33,000		33,000					
I33811	HFCL Automation Room Renovation	401	5100	101	48,000	0	-48,000			48,000				
<b>I33811 Total</b>					48,000	0	-48,000			48,000				
I33910	Bryant Branch Library Parking Lot	401	5100	101	7,000	0	-7,000		7,000					
<b>I33910 Total</b>					7,000	0	-7,000		7,000					
I34011	Bryant Branch Library Restrooms	401	5100	101	48,000	0	-48,000			48,000				
<b>I34011 Total</b>					48,000	0	-48,000			48,000				
I34111	Snow Branch Library Patio	401	5100	101	10,000	0	-10,000			10,000				
<b>I34111 Total</b>					10,000	0	-10,000			10,000				
I34210	Bryant/Snow Libraries - Replace Door Hardware: ADA	401	5100	FDP	20,000	0	-20,000		20,000					
<b>I34210 Total</b>					20,000	0	-20,000		20,000					
I34315	HFCL Roof Re-Seal	401	5100	101	178,000	0	-178,000							178,000
<b>I34315 Total</b>					178,000	0	-178,000							178,000
I40000	Commandant's Quarters Renovations	401	5000	FDP	104,140	104,140	0							
<b>I40000 Total</b>					104,140	104,140	0							
I40109	Exterior Wall Repair - Museum Buildings	401	5000	FDP	10,000	35,375	25,375	-25,375						
<b>I40109 Total</b>					10,000	35,375	25,375	-25,375						
I40210	Commandant's Quarters Porch Renovation	401	5000	101	75,000	0	-75,000		75,000					
<b>I40210 Total</b>					75,000	0	-75,000		75,000					
I40309	Historical Museum Renovation	401	5000	276	800,000	0	-800,000	800,000						
<b>I40309 Total</b>					800,000	0	-800,000	800,000						
I50000	Neighborhood Pool Filtration Reserve	401	3045	FDP	7,896	7,896	0							
<b>I50000 Total</b>					7,896	7,896	0							
I50046	Crowley Pool Filtration Renovation	401	3045	FDP	164,400	164,400	0							
<b>I50046 Total</b>					164,400	164,400	0							
I50048	Hemlock Pool Filtration Renovation	401	3045	FDP	138,900	138,900	0							
<b>I50048 Total</b>					138,900	138,900	0							
I50053	Whitmore-Bolles Pool Filtration Renovation	401	3045	FDP	138,900	138,900	0							
<b>I50053 Total</b>					138,900	138,900	0							
I50208	ADA Life Trail Project	401	3090	283	45,000	45,000	0							
<b>I50208 Total</b>					45,000	45,000	0							
I50300	FCPAC Pond/Retaining Wall	401	3056	101	56,215	56,215	0							
<b>I50300 Total</b>					56,215	56,215	0							
I50410	Emergency Eye Wash Stations - Recreation	401	3005	FDP	8,860	0	-8,860		8,860					
<b>I50410 Total</b>					8,860	0	-8,860		8,860					
I50509	Crowley Park Redevelopment	401	3014	Donation	100,000	100,000	0							
I50509	Crowley Park Redevelopment	401	3014	101	1,120,000	545,000	-575,000		100,000				475,000	
<b>I50509 Total</b>					1,220,000	645,000	-575,000		100,000				475,000	
I50810	Neighborhood Pools Assessment	401	3045	FDP	25,000	0	-25,000		25,000					
<b>I50810 Total</b>					25,000	0	-25,000		25,000					

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
I50911	Outdoor Pools Plumbing Repairs	401	3045	FDP	766,800	0	-766,800			766,800				
<b>I50911 Total</b>					<b>766,800</b>	<b>0</b>	<b>-766,800</b>			<b>766,800</b>				
I51002	The Center Maintenance	401/634	3056	101	569,371	269,371	-300,000		50,000	50,000	50,000	50,000	50,000	50,000
<b>I51002 Total</b>					<b>569,371</b>	<b>269,371</b>	<b>-300,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
I51019	DISC Maintenance Reserve	401/634	3060	101	181,000	31,000	-150,000		25,000	25,000	25,000	25,000	25,000	25,000
<b>I51019 Total</b>					<b>181,000</b>	<b>31,000</b>	<b>-150,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
J00000	Contingency Reserves	401	1605	101	340,255	213,596	-126,659	126,659						
<b>J00000 Total</b>					<b>340,255</b>	<b>213,596</b>	<b>-126,659</b>	<b>126,659</b>						
J02900	ADA Compliance - City	401	2001	101	45,851	430,836	384,985	-384,985						
<b>J02900 Total</b>					<b>45,851</b>	<b>430,836</b>	<b>384,985</b>	<b>-384,985</b>						
J07001	City Hall Roof Repl W Annex	401	2001	101	67,700	71,000	3,300	-3,300						
<b>J07001 Total</b>					<b>67,700</b>	<b>71,000</b>	<b>3,300</b>	<b>-3,300</b>						
J07601	Council Control Booth	298	2350	298	81,863	81,863	0							
J07601	Council Control Booth	401	1000	101	213,432	211,577	-1,855	1,855						
<b>J07601 Total</b>					<b>295,295</b>	<b>293,440</b>	<b>-1,855</b>	<b>1,855</b>						
J08000	Rail Passenger Station Development	401	6100	FTA	16,288,500	992,500	-15,296,000		1,600,000					13,696,000
J08000	Rail Passenger Station Development	401	6100	MDOT	4,072,125	248,125	-3,824,000		400,000					3,424,000
J08000	Rail Passenger Station Development	401	6100	Bonds	4,780,000	0	-4,780,000		500,000					4,280,000
<b>J08000 Total</b>					<b>25,140,625</b>	<b>1,240,625</b>	<b>-23,900,000</b>		<b>2,500,000</b>					<b>21,400,000</b>
J08608	City Hall W Annex Window Repair	401	2001	101	62,650	60,000	-2,650	2,650						
<b>J08608 Total</b>					<b>62,650</b>	<b>60,000</b>	<b>-2,650</b>	<b>2,650</b>						
J08709	Council Chambers Renovation	401	1000	101	100,000	100,000	0							
<b>J08709 Total</b>					<b>100,000</b>	<b>100,000</b>	<b>0</b>							
J13100	New Animal Shelter	401	2490	101	1,000,000	1,000,000	0							
<b>J13100 Total</b>					<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>							
J13207	Dearborn Welcome Center	296	6100	296	6,044	6,044	0							
J13207	Dearborn Welcome Center	401	6100	296	43,956	43,956	0							
J13207	Dearborn Welcome Center	401	6100	297	50,000	50,000	0							
J13207	Dearborn Welcome Center	401	6100	HRF	100,000	100,000	0							
J13207	Dearborn Welcome Center	401	6100	Donation	60,000	85,000	25,000	-25,000						
<b>J13207 Total</b>					<b>260,000</b>	<b>285,000</b>	<b>25,000</b>	<b>-25,000</b>						
J13410	City Hall reorganization	401	6100	101	250,000	0	-250,000		250,000					
<b>J13410 Total</b>					<b>250,000</b>	<b>0</b>	<b>-250,000</b>		<b>250,000</b>					
J90000	Facility Deficiencies Program	401	2001	FDP	2,492	274,229	271,737	305,623	-563,860	-13,500				
<b>J90000 Total</b>					<b>2,492</b>	<b>274,229</b>	<b>271,737</b>	<b>305,623</b>	<b>-563,860</b>	<b>-13,500</b>				
J90300	Emergency Lighting/Exit Signs - City Buildings	401	2001	FDP	128,500	128,500	0							
<b>J90300 Total</b>					<b>128,500</b>	<b>128,500</b>	<b>0</b>							
J90600	Emergency Lighting - Highways	401	2073	FDP	0	26,000	26,000	-26,000						
<b>J90600 Total</b>					<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>-26,000</b>						
J90909	Exterior Wall Repairs - Citywide	401	2007	FDP	510,000	180,000	-330,000			80,000	80,000	80,000	90,000	
<b>J90909 Total</b>					<b>510,000</b>	<b>180,000</b>	<b>-330,000</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	
J99999	HUD Dollar Proceeds Project Reserve	401	6100	283	11,793	11,793	0							
<b>J99999 Total</b>					<b>11,793</b>	<b>11,793</b>	<b>0</b>							
K02400	Fire Station 1 A/C Replacement	401	2540	FDP	155,201	155,201	0							
<b>K02400 Total</b>					<b>155,201</b>	<b>155,201</b>	<b>0</b>							
K03053	Upgrade Emergency Operations Center	401	2410	265	5,794	5,894	100	-100						
K03053	Upgrade Emergency Operations Center	401	2410	Grant	76,773	85,000	8,227	-8,227						
<b>K03053 Total</b>					<b>82,567</b>	<b>90,894</b>	<b>8,327</b>	<b>-8,327</b>						
K08509	Communication Room Cooling System	401	2001	101	30,000	30,000	0							
<b>K08509 Total</b>					<b>30,000</b>	<b>30,000</b>	<b>0</b>							

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
K08609	Police Support Services Security Renovation	401	2420	265	50,000	50,000	0							
<b>K08609 Total</b>					50,000	50,000	0							
K12003	Police Headquarters Lockerroom/Storage Renovation	401	2420	265	500,000	500,000	0							
<b>K12003 Total</b>					500,000	500,000	0							
K22209	Buffer Zone Protection Program	401	2420	BZPP	193,030	0	-193,030	193,030						
<b>K22209 Total</b>					193,030	0	-193,030	193,030						
K22310	Police Range Round Containment System	401	2420	265	195,000	0	-195,000		195,000					
<b>K22310 Total</b>					195,000	0	-195,000		195,000					
K23200	Fire Station 1 Office Renovation	401	2540	FDP	16,902	17,145	243	-243						
<b>K23200 Total</b>					16,902	17,145	243	-243						
K23500	Fire Station 2 Office/Kitchen Renovation	401	2540	FDP	39,844	40,590	746	-746						
<b>K23500 Total</b>					39,844	40,590	746	-746						
K23800	Fire Station 3 Building Updates	401	2540	FDP	49,607	49,607	0							
<b>K23800 Total</b>					49,607	49,607	0							
K24100	Fire Station 4 Office Renovation	401	2540	FDP	24,752	25,357	605	-605						
<b>K24100 Total</b>					24,752	25,357	605	-605						
K24509	Fire Station 1 repairs FDP	401	2540	FDP	11,843	11,843	0							
<b>K24509 Total</b>					11,843	11,843	0							
K24609	Fire Station 2 Repairs FDP	401	2540	FDP	7,364	7,364	0							
<b>K24609 Total</b>					7,364	7,364	0							
K24709	Fire Station 3 Repairs FDP	401	2540	FDP	19,861	19,861	0							
<b>K24709 Total</b>					19,861	19,861	0							
K24808	Fire Station 4 repairs FDP	401	2540	FDP	38,757	38,757	0							
<b>K24808 Total</b>					38,757	38,757	0							
K24910	Eye wash station install - Fire Stations	401	2540	FDP	11,000	0	-11,000					11,000		
<b>K24910 Total</b>					11,000	0	-11,000					11,000		
K25000	Fire Station Maintenance Reserve	401/634	2540	101	34,868	24,868	-10,000		10,000					
<b>K25000 Total</b>					34,868	24,868	-10,000		10,000					
K25603	Fire Station 3 repairs BG	401	2540	283	15,041	15,041	0							
<b>K25603 Total</b>					15,041	15,041	0							
K25704	Fire Station 4 repairs BG	401	2540	283	35,000	0	-35,000		35,000					
<b>K25704 Total</b>					35,000	0	-35,000		35,000					
K25710	Dearborn Outdoor Warning Sirens	401	2410	101	63,500	0	-63,500		63,500					
<b>K25710 Total</b>					63,500	0	-63,500		63,500					
K25811	Install Diesel Fuel Tank @ Fire Station 2	401	2540	101	30,000	0	-30,000			30,000				
<b>K25811 Total</b>					30,000	0	-30,000			30,000				
K30000	District Court Marble Floor	401	1100	FDP	48,896	293,700	244,804	-244,804						
<b>K30000 Total</b>					48,896	293,700	244,804	-244,804						
K30209	Air Remediation in Courthouse	401	1100	101	18,423	54,600	36,177	-36,177						
<b>K30209 Total</b>					18,423	54,600	36,177	-36,177						
L01500	Window Replacement - DPW Complex	401	2001	FDP	27,000	27,000	0							
<b>L01500 Total</b>					27,000	27,000	0							
L01900	Back-up Generator - DPW yard	401	2073	101	0	125,000	125,000	-125,000						
<b>L01900 Total</b>					0	125,000	125,000	-125,000						
L15000	Reroof Highways Equipment/Vehicle Shelters	401	2073	FDP	74,710	74,710	0							
<b>L15000 Total</b>					74,710	74,710	0							
L15109	Highways - Replace Garage Doors	401	2073	101	110,000	110,000	0							
<b>L15109 Total</b>					110,000	110,000	0							
L15211	Central Garage - Replace 6 Hoists/Lifts & Pit	401	2085	101	830,000	0	-830,000			830,000				
<b>L15211 Total</b>					830,000	0	-830,000			830,000				

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
L15311	Central Garage Parking Lot Resurface	401	2009	101	305,000	0	-305,000			305,000				
<b>L15311 Total</b>					<b>305,000</b>	<b>0</b>	<b>-305,000</b>			<b>305,000</b>				
L15409	DPW Complex Renovation	401	2001	590	125,000	0	-125,000	125,000						
L15409	DPW Complex Renovation	401	2001	591	125,000	0	-125,000	125,000						
<b>L15409 Total</b>					<b>250,000</b>	<b>0</b>	<b>-250,000</b>	<b>250,000</b>						
<b>Total City Facility Projects</b>					<b>40,933,215</b>	<b>11,305,101</b>	<b>-29,628,114</b>	<b>545,840</b>	<b>3,228,370</b>	<b>2,981,639</b>	<b>316,265</b>	<b>263,000</b>	<b>640,000</b>	<b>21,653,000</b>
<b>PARKING PROJECTS:</b>														
M10010	West Dearborn Parking Decks	296	6100	296	20,375	20,375	0							
M10010	West Dearborn Parking Decks	516	6100	296	1,825,847	1,825,847	0							
M10010	West Dearborn Parking Decks	516	6100	Bonds	9,482,673	9,482,673	0							
M10010	West Dearborn Parking Decks	516	6100	401	856,490	856,490	0							
M10010	West Dearborn Parking Decks	516	6100	516	4,625	4,625	0							
<b>M10010 Total</b>					<b>12,190,010</b>	<b>12,190,010</b>	<b>0</b>							
M10014	Parking Control Devices	516	2485	101	15,000	15,000	0							
M10014	Parking Control Devices	516	2485	Bonds	725,601	725,601	0							
<b>M10014 Total</b>					<b>740,601</b>	<b>740,601</b>	<b>0</b>							
M10015	Pkg Lots - Meter Conversion	516	6100	101	272,000	272,000	0							
<b>M10015 Total</b>					<b>272,000</b>	<b>272,000</b>	<b>0</b>							
M10016	Lot H Streetscape	296	6100	296	418,800	418,800	0							
<b>M10016 Total</b>					<b>418,800</b>	<b>418,800</b>	<b>0</b>							
M20005	Reconstruct Pkg Lot Service Road NE corner of Mich/Schae	514	2009	514	455,000	0	-455,000			455,000				
<b>M20005 Total</b>					<b>455,000</b>	<b>0</b>	<b>-455,000</b>			<b>455,000</b>				
M20006	Parking Lot Resurface NE corner of Mich & Schaefer	514	2009	514	684,000	0	-684,000			684,000				
<b>M20006 Total</b>					<b>684,000</b>	<b>0</b>	<b>-684,000</b>			<b>684,000</b>				
M30009	Ford Field North Parking Lot Resurfacing	401	2009	101	100,000	100,000	0	-90,000		90,000				
<b>M30009 Total</b>					<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>-90,000</b>		<b>90,000</b>				
<b>Total Parking Projects</b>					<b>14,860,411</b>	<b>13,721,411</b>	<b>-1,139,000</b>	<b>-90,000</b>	<b>0</b>	<b>1,229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WATER &amp; SEWER PROJECTS:</b>														
N02008	Sewer Rehab 2007/2008	590	2006	590	21,500	220,000	198,500	-198,500						
<b>N02008 Total</b>					<b>21,500</b>	<b>220,000</b>	<b>198,500</b>	<b>-198,500</b>						
N02009	Sewer Rehab 2008/2009	590	2006	590	400,000	400,000	0							
<b>N02009 Total</b>					<b>400,000</b>	<b>400,000</b>	<b>0</b>							
N02010	Sewer Rehab 2009/2010	590	2006	590	400,000	0	-400,000		400,000					
<b>N02010 Total</b>					<b>400,000</b>	<b>0</b>	<b>-400,000</b>		<b>400,000</b>					
N08000	Greenfield Pump Station '94 Repair	590	2006	590	971,490	971,490	0							
<b>N08000 Total</b>					<b>971,490</b>	<b>971,490</b>	<b>0</b>							
N08100	Greenfield Pump Station Generator	590	2006	590	200,000	200,000	0							
<b>N08100 Total</b>					<b>200,000</b>	<b>200,000</b>	<b>0</b>							
N09000	Downspout Disconnection	590	2006	590	75,000	75,000	0							
<b>N09000 Total</b>					<b>75,000</b>	<b>75,000</b>	<b>0</b>							
N12000	General Sewer Reconstruction	590	2006	590	16,103,666	3,210,255	-12,893,411	-500,000	3,786,234	1,607,177	2,000,000	2,000,000	2,000,000	2,000,000
<b>N12000 Total</b>					<b>16,103,666</b>	<b>3,210,255</b>	<b>-12,893,411</b>	<b>-500,000</b>	<b>3,786,234</b>	<b>1,607,177</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
N16808	Sewer Infrastructure Repairs	590	2006	590	262,500	262,500	0							
<b>N16808 Total</b>					<b>262,500</b>	<b>262,500</b>	<b>0</b>							
N19000	Viaduct Pumphouse Renovation - Schaefer	590	2006	590	595,107	595,107	0							
<b>N19000 Total</b>					<b>595,107</b>	<b>595,107</b>	<b>0</b>							
N22000	Greenfield Pump Station '43 Renovation	590	2006	590	1,388,930	1,388,930	0							
<b>N22000 Total</b>					<b>1,388,930</b>	<b>1,388,930</b>	<b>0</b>							

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
N22009	Greenfield Yard & Parking Lot Restorations	590	2006	590	399,000	399,000	0							
<b>N22009 Total</b>					<b>399,000</b>	<b>399,000</b>	<b>0</b>							
N57609	Miller Road Pump Station Generator Switch Project	590	2006	590	26,250	26,250	0							
<b>N57609 Total</b>					<b>26,250</b>	<b>26,250</b>	<b>0</b>							
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	202	2009	202	685,000	685,848	848	-848						
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	203	2009	203	188,000	315,000	127,000	-127,000						
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	590	2006	590	765,000	775,062	10,062	-10,062						
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	590	2006	EPA	404,763	404,763	0							
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	591	2011	591	294,441	294,441	0							
<b>N68000 Total</b>					<b>2,337,204</b>	<b>2,475,114</b>	<b>137,910</b>	<b>-137,910</b>						
N68107	Storm Sewer Tenny/Audrey/Homer/Edna	203	2009	203	1,069,858	1,069,858	0							
N68107	Storm Sewer Tenny/Audrey/Homer/Edna	591	2011	591	380,000	409,331	29,331	-29,331						
<b>N68107 Total</b>					<b>1,449,858</b>	<b>1,479,189</b>	<b>29,331</b>	<b>-29,331</b>						
N68207	Storm Sewer Newman/Washington/Jefferson/Haigh	202	2009	202	785,000	785,766	766	-766						
N68207	Storm Sewer Newman/Washington/Jefferson/Haigh	203	2009	203	234,260	234,260	0							
<b>N68207 Total</b>					<b>1,019,260</b>	<b>1,020,026</b>	<b>766</b>	<b>-766</b>						
N68307	DPW Yard Storm Water Management	590	2006	RR Grant	188,019	188,019	0							
N68307	DPW Yard Storm Water Management	590	2006	590	210,577	210,577	0							
<b>N68307 Total</b>					<b>398,596</b>	<b>398,596</b>	<b>0</b>							
N68408	Sewerage - Intrusion & Infiltration Study	590	2006	590	105,000	105,000	0							
<b>N68408 Total</b>					<b>105,000</b>	<b>105,000</b>	<b>0</b>							
N68508	Sewerage - Grout Injection Repairs	590	2006	590	210,000	210,000	0							
<b>N68508 Total</b>					<b>210,000</b>	<b>210,000</b>	<b>0</b>							
N68609	Morley Storm Sewer Separation	590	2006	590	2,161,740	2,161,740	0							
N68609	Morley Storm Sewer Separation	590	2006	EPA	150,000	150,000	0							
N68609	Morley Storm Sewer Separation	591	2011	591	1,028,460	1,028,460	0							
<b>N68609 Total</b>					<b>3,340,200</b>	<b>3,340,200</b>	<b>0</b>							
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	202	2009	202	590,000	0	-590,000		590,000					
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	203	2009	203	227,059	0	-227,059		227,059					
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	590	2006	590	1,100,558	0	-1,100,558		1,100,558					
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	591	2011	591	582,383	0	-582,383		582,383					
<b>N68710 Total</b>					<b>2,500,000</b>	<b>0</b>	<b>-2,500,000</b>		<b>2,500,000</b>					
N68811	Storm Relief Sewer Elmdale, Homer/Olmstead	203	2009	203	646,824	0	-646,824			646,824				
N68811	Storm Relief Sewer Elmdale, Homer/Olmstead	590	2006	590	120,223	0	-120,223			120,223				
N68811	Storm Relief Sewer Elmdale, Homer/Olmstead	591	2011	591	232,953	0	-232,953			232,953				
<b>N68811 Total</b>					<b>1,000,000</b>	<b>0</b>	<b>-1,000,000</b>			<b>1,000,000</b>				
N68910	Michigan Ave Storm Sewer Separation Monroe/e of Brady	590	2006	590	500,000	0	-500,000	500,000						
<b>N68910 Total</b>					<b>500,000</b>	<b>0</b>	<b>-500,000</b>	<b>500,000</b>						
N85000	Combined Sewer Overflow	598	2006	Bonds	341,180,000	306,670,000	-34,510,000	-10,000,000		44,510,000				
N85000	Combined Sewer Overflow	598	2006	EPA	19,899,431	19,899,431	0							
N85000	Combined Sewer Overflow	598	2006	Grant	1,503,888	1,503,888	0							
N85000	Combined Sewer Overflow	598	2006	Interest	4,715,312	4,715,312	0							
N85000	Combined Sewer Overflow	598	2006	598	4,691,369	4,691,369	0							
<b>N85000 Total</b>					<b>371,990,000</b>	<b>337,480,000</b>	<b>-34,510,000</b>	<b>-10,000,000</b>		<b>44,510,000</b>				
N95000	Storm Sewer-Mich/Greenfield/Hubbard/Mercury	598	2006	SRF	7,450,000	7,450,000	0							
<b>N95000 Total</b>					<b>7,450,000</b>	<b>7,450,000</b>	<b>0</b>							
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	SRF	10,000,000	0	-10,000,000	10,000,000						
<b>N95100 Total</b>					<b>10,000,000</b>	<b>0</b>	<b>-10,000,000</b>	<b>10,000,000</b>						
N96000	CSO Security Camera/Fiber Project	590	2006	590	50,000	50,000	0							
<b>N96000 Total</b>					<b>50,000</b>	<b>50,000</b>	<b>0</b>							

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
P02007	Water Main Replacement 2006/2007	591	2011	591	779,321	779,321	0							
<b>P02007 Total</b>					<b>779,321</b>	<b>779,321</b>	<b>0</b>							
P02008	Water Main Replacement 2007/2008	590	2006	590	3,082	3,082	0							
P02008	Water Main Replacement 2007/2008	591	2011	591	4,319,483	4,319,483	0							
<b>P02008 Total</b>					<b>4,322,565</b>	<b>4,322,565</b>	<b>0</b>							
P02009	Water Main Replacement 2008/2009	591	2011	591	3,200,000	3,200,000	0							
<b>P02009 Total</b>					<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>							
P10000	Water Main Replacement City-wide	591	2011	DWRF	53,125,600	3,025,000	-50,100,600			3,725,200	5,535,000	3,799,900	2,365,500	34,675,000
<b>P10000 Total</b>					<b>53,125,600</b>	<b>3,025,000</b>	<b>-50,100,600</b>			<b>3,725,200</b>	<b>5,535,000</b>	<b>3,799,900</b>	<b>2,365,500</b>	<b>34,675,000</b>
P12000	Water Main Replacement Reserve	591	2011	591	22,793,090	141,326	-22,651,764		3,267,617	3,384,147	4,000,000	4,000,000	4,000,000	4,000,000
<b>P12000 Total</b>					<b>22,793,090</b>	<b>141,326</b>	<b>-22,651,764</b>		<b>3,267,617</b>	<b>3,384,147</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
P24108	Water Main Lining Greenfield, Ford Road	591	2011	591	588,000	588,000	0							
<b>P24108 Total</b>					<b>588,000</b>	<b>588,000</b>	<b>0</b>							
P54700	Water Main Replacement Warren, Schaefer/Lonyo	591	2011	591	2,500,000	2,500,000	0							
<b>P54700 Total</b>					<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>							
<b>Total Water &amp; Sewer Projects</b>					<b>510,502,137</b>	<b>376,312,869</b>	<b>-134,189,268</b>	<b>-366,507</b>	<b>9,953,851</b>	<b>54,226,524</b>	<b>11,535,000</b>	<b>9,799,900</b>	<b>8,365,500</b>	<b>40,675,000</b>
<b>INFRASTRUCTURE PROJECTS:</b>														
Q01900	West Village Dr Reconstruction, Mason/Oakwood	202	2009	202	535,700	11,200	-524,500			524,500				
Q01900	West Village Dr Reconstruction, Mason/Oakwood	590	2006	590	276,800	4,200	-272,600			272,600				
Q01900	West Village Dr Reconstruction, Mason/Oakwood	591	2011	591	388,500	5,600	-382,900			382,900				
<b>Q01900 Total</b>					<b>1,201,000</b>	<b>21,000</b>	<b>-1,180,000</b>			<b>1,180,000</b>				
Q02000	Park Street Reconstruction, Outer Drive/Nowlin	203	2009	203	453,000	453,000	0							
Q02000	Park Street Reconstruction, Outer Drive/Nowlin	591	2011	591	205,000	225,000	20,000	-20,000						
<b>Q02000 Total</b>					<b>658,000</b>	<b>678,000</b>	<b>20,000</b>	<b>-20,000</b>						
Q02800	Telegraph Resurfacing, S Highland/Ford Road	202	2009	202	8,571	18,571	10,000	-10,000						
Q02800	Telegraph Resurfacing, S Highland/Ford Road	401	2009	101	16,367	16,367	0							
<b>Q02800 Total</b>					<b>24,938</b>	<b>34,938</b>	<b>10,000</b>	<b>-10,000</b>						
Q06800	Michigan Ave Reconstruction, Firestone/Wyoming	202	2009	202	170,000	180,000	10,000	-10,000						
Q06800	Michigan Ave Reconstruction, Firestone/Wyoming	202	2009	297	170,000	180,000	10,000	-10,000						
Q06800	Michigan Ave Reconstruction, Firestone/Wyoming	591	2011	591	1,949,193	1,959,193	10,000	-10,000						
<b>Q06800 Total</b>					<b>2,289,193</b>	<b>2,319,193</b>	<b>30,000</b>	<b>-30,000</b>						
Q55307	Street Pavement, Curb & CB Repair 2006/2007	101	2010	101	34,910	34,910	0							
Q55307	Street Pavement, Curb & CB Repair 2006/2007	202	2009	202	210,964	210,964	0							
Q55307	Street Pavement, Curb & CB Repair 2006/2007	203	2009	203	794,775	794,775	0							
Q55307	Street Pavement, Curb & CB Repair 2006/2007	401	2009	101	85,143	85,143	0							
Q55307	Street Pavement, Curb & CB Repair 2006/2007	401	2010	401	22,628	34,628	12,000	-12,000						
Q55307	Street Pavement, Curb & CB Repair 2006/2007	590	2006	590	284,639	284,639	0							
Q55307	Street Pavement, Curb & CB Repair 2006/2007	591	2011	591	148,823	148,823	0							
<b>Q55307 Total</b>					<b>1,581,882</b>	<b>1,593,882</b>	<b>12,000</b>	<b>-12,000</b>						
Q55607	Street Resurface & Water Main Repl 2006/2007 BG	203	2009	283	263,579	270,365	6,786	-6,786						
Q55607	Street Resurface & Water Main Repl 2006/2007 BG	591	2011	283	543,231	546,445	3,214	-3,214						
<b>Q55607 Total</b>					<b>806,810</b>	<b>816,810</b>	<b>10,000</b>	<b>-10,000</b>						
Q55708	Asphalt Street Pavement Resurfacing 2007/2008	202	2009	202	748,000	748,076	76	-76						
Q55708	Asphalt Street Pavement Resurfacing 2007/2008	203	2009	203	2,280,643	2,280,643	0							
Q55708	Asphalt Street Pavement Resurfacing 2007/2008	590	2006	590	34,000	34,000	0							
<b>Q55708 Total</b>					<b>3,062,643</b>	<b>3,062,719</b>	<b>76</b>	<b>-76</b>						

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
Q55808	Street Pavement, Curb & CB Repair 2007/2008	202	2009	202	214,207	214,207	0							
Q55808	Street Pavement, Curb & CB Repair 2007/2008	203	2009	203	817,035	817,035	0							
Q55808	Street Pavement, Curb & CB Repair 2007/2008	401	2009	101	28,000	38,000	10,000	-10,000						
Q55808	Street Pavement, Curb & CB Repair 2007/2008	401	2010	401	99,750	99,750	0							
Q55808	Street Pavement, Curb & CB Repair 2007/2008	590	2006	590	264,208	264,208	0							
Q55808	Street Pavement, Curb & CB Repair 2007/2008	591	2011	591	150,000	150,000	0							
<b>Q55808 Total</b>					<b>1,573,200</b>	<b>1,583,200</b>	<b>10,000</b>	<b>-10,000</b>						
Q55908	Pavement Joint Sealing 2007/2008	202	2009	202	0	82,500	82,500	-82,500						
Q55908	Pavement Joint Sealing 2007/2008	203	2009	203	0	389,706	389,706	-389,706						
Q55908	Pavement Joint Sealing 2007/2008	401	2009	101	0	2,500	2,500	-2,500						
<b>Q55908 Total</b>					<b>0</b>	<b>474,706</b>	<b>474,706</b>	<b>-474,706</b>						
Q56007	Catch Basin Repair 2006/2007	202	2009	202	0	10,000	10,000	-10,000						
Q56007	Catch Basin Repair 2006/2007	203	2009	203	0	65,000	65,000	-65,000						
Q56007	Catch Basin Repair 2006/2007	590	2006	590	0	50,000	50,000	-50,000						
<b>Q56007 Total</b>					<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>-125,000</b>						
Q56108	Street Resurface & Water Main Repl 2007/2008 BG	203	2009	283	348,238	381,230	32,992	-32,992						
Q56108	Street Resurface & Water Main Repl 2007/2008 BG	591	2011	283	520,842	612,850	92,008	-92,008						
<b>Q56108 Total</b>					<b>869,080</b>	<b>994,080</b>	<b>125,000</b>	<b>-125,000</b>						
Q56509	Street Pavement, Curb & CB Repair 2008/2009	202	2009	202	184,746	174,746	-10,000	10,000						
Q56509	Street Pavement, Curb & CB Repair 2008/2009	203	2009	203	946,792	881,792	-65,000	65,000						
Q56509	Street Pavement, Curb & CB Repair 2008/2009	401	2009	101	90,000	90,000	0							
Q56509	Street Pavement, Curb & CB Repair 2008/2009	401	2010	401	52,500	52,500	0							
Q56509	Street Pavement, Curb & CB Repair 2008/2009	590	2006	590	363,208	313,208	-50,000	50,000						
Q56509	Street Pavement, Curb & CB Repair 2008/2009	591	2011	591	160,000	160,000	0							
<b>Q56509 Total</b>					<b>1,797,246</b>	<b>1,672,246</b>	<b>-125,000</b>	<b>125,000</b>						
Q56609	Pavement Joint Sealing 2008/2009	202	2009	202	50,000	100,000	50,000	-50,000						
Q56609	Pavement Joint Sealing 2008/2009	203	2009	203	300,000	300,000	0							
<b>Q56609 Total</b>					<b>350,000</b>	<b>400,000</b>	<b>50,000</b>	<b>-50,000</b>						
Q56709	Asphalt Street Pavement Resurfacing 2008/2009	202	2009	202	322,500	411,125	88,625	-88,625						
Q56709	Asphalt Street Pavement Resurfacing 2008/2009	203	2009	203	2,189,706	1,725,000	-464,706	464,706						
Q56709	Asphalt Street Pavement Resurfacing 2008/2009	590	2006	590	40,000	40,000	0							
<b>Q56709 Total</b>					<b>2,552,206</b>	<b>2,176,125</b>	<b>-376,081</b>	<b>376,081</b>						
Q56909	Street Resurface & Water Main Repl 2008/2009 BG	203	2009	203	130	130	0							
Q56909	Street Resurface & Water Main Repl 2008/2009 BG	203	2009	283	734,250	660,000	-74,250	74,250						
Q56909	Street Resurface & Water Main Repl 2008/2009 BG	591	2011	591	106	106	0							
Q56909	Street Resurface & Water Main Repl 2008/2009 BG	591	2011	283	600,750	540,000	-60,750	60,750						
<b>Q56909 Total</b>					<b>1,335,236</b>	<b>1,200,236</b>	<b>-135,000</b>	<b>135,000</b>						
Q57009	Oakwood Reconstruction, Michigan/Morley	202	2009	202	286,625	286,625	0							
Q57009	Oakwood Reconstruction, Michigan/Morley	590	2006	590	108,375	108,375	0							
Q57009	Oakwood Reconstruction, Michigan/Morley	591	2011	591	105,000	90,775	-14,225	14,225						
<b>Q57009 Total</b>					<b>500,000</b>	<b>485,775</b>	<b>-14,225</b>	<b>14,225</b>						
Q57109	Resurface Alley South of Dix Ave	401	2009	101	57,606	57,606	0							
<b>Q57109 Total</b>					<b>57,606</b>	<b>57,606</b>	<b>0</b>							
Q57209	Traffic Engineering Services	202	2009	202	10,000	10,000	0							
Q57209	Traffic Engineering Services	203	2009	203	5,000	5,000	0							
<b>Q57209 Total</b>					<b>15,000</b>	<b>15,000</b>	<b>0</b>							
Q57310	Pavement Alteration Altar at Ford Road	203	2009	203	8,900	8,900	0							
<b>Q57310 Total</b>					<b>8,900</b>	<b>8,900</b>	<b>0</b>							
Q57410	Pavement Alteration Vernor, Ferney/Dale	202	2009	202	9,700	9,700	0							
<b>Q57410 Total</b>					<b>9,700</b>	<b>9,700</b>	<b>0</b>							

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
Q57509	Dix Resurface, Ferney/E City Limits	202	2009	202	55,000	55,000	0							
<b>Q57509 Total</b>					<b>55,000</b>	<b>55,000</b>	<b>0</b>							
Q57610	Chase Rd Resurface, Ford/Tireman	202	2009	202	487,370	0	-487,370		487,370					
<b>Q57610 Total</b>					<b>487,370</b>	<b>0</b>	<b>-487,370</b>		<b>487,370</b>					
Q57710	Pavement Joint Sealing 2009/2010	202	2009	202	75,000	0	-75,000		75,000					
Q57710	Pavement Joint Sealing 2009/2010	203	2009	203	175,000	0	-175,000		175,000					
<b>Q57710 Total</b>					<b>250,000</b>	<b>0</b>	<b>-250,000</b>		<b>250,000</b>					
Q57810	Asphalt Street Pavement Resurfacing 2009/2010	203	2009	203	1,448,000	0	-1,448,000		1,448,000					
<b>Q57810 Total</b>					<b>1,448,000</b>	<b>0</b>	<b>-1,448,000</b>		<b>1,448,000</b>					
Q57910	Street Pavement, Curb & CB Repair 2009/2010	202	2009	202	155,000	0	-155,000		155,000					
Q57910	Street Pavement, Curb & CB Repair 2009/2010	203	2009	203	531,792	0	-531,792		531,792					
Q57910	Street Pavement, Curb & CB Repair 2009/2010	401	2009	101	22,500	0	-22,500		22,500					
Q57910	Street Pavement, Curb & CB Repair 2009/2010	401	2010	401	52,500	0	-52,500		52,500					
Q57910	Street Pavement, Curb & CB Repair 2009/2010	590	2006	590	263,208	0	-263,208		263,208					
Q57910	Street Pavement, Curb & CB Repair 2009/2010	591	2011	591	150,000	0	-150,000		150,000					
<b>Q57910 Total</b>					<b>1,175,000</b>	<b>0</b>	<b>-1,175,000</b>		<b>1,175,000</b>					
Q58009	Michigan Ave Resurfacing, Nowlin/Evergreen	202	2009	202	10,000	0	-10,000	5,000	5,000					
<b>Q58009 Total</b>					<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>5,000</b>	<b>5,000</b>					
Q58111	Resurface Morross Circle	401	2009	SAD	130,300	0	-130,300			130,300				
<b>Q58111 Total</b>					<b>130,300</b>	<b>0</b>	<b>-130,300</b>			<b>130,300</b>				
Q58210	Alley Pavement Repair 2009/2010	401	2009	101	630,000	0	-630,000			630,000				
<b>Q58210 Total</b>					<b>630,000</b>	<b>0</b>	<b>-630,000</b>			<b>630,000</b>				
Q58310	Street Resurface & Water Main Repl 2009/2010 BG	203	2009	283	833,797	0	-833,797		833,797					
Q58310	Street Resurface & Water Main Repl 2009/2010 BG	591	2011	283	682,197	0	-682,197		682,197					
<b>Q58310 Total</b>					<b>1,515,994</b>	<b>0</b>	<b>-1,515,994</b>		<b>1,515,994</b>					
Q58410	Southfield Service Dr Resurface Southbound, Ford Rd/Mich	202	2009	202	25,000	0	-25,000	25,000						
<b>Q58410 Total</b>					<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>25,000</b>						
Q58510	Miller Road Resurface, Warren/Tireman	202	2009	202	25,000	0	-25,000	25,000						
<b>Q58510 Total</b>					<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>25,000</b>						
Q99999	Street Infrastructure Reserve	202	2009	202	400,000	565,686	165,686	-165,686						
Q99999	Street Infrastructure Reserve	203	2009	203	188,823	203,823	15,000	-15,000						
Q99999	Street Infrastructure Reserve	401	2009	101	50,000	98,024	48,024	-48,024						
<b>Q99999 Total</b>					<b>638,823</b>	<b>867,533</b>	<b>228,710</b>	<b>-228,710</b>						
R02007	Sidewalk Replacement 2006/2007	101	2010	101	634,183	634,183	0							
R02007	Sidewalk Replacement 2006/2007	202	2009	202	64,000	64,000	0							
R02007	Sidewalk Replacement 2006/2007	203	2009	203	238,000	238,000	0							
R02007	Sidewalk Replacement 2006/2007	401	2009	101	76,700	76,700	0							
R02007	Sidewalk Replacement 2006/2007	401	2010	401	2,500	190,817	188,317	-188,317						
R02007	Sidewalk Replacement 2006/2007	590	2006	590	55,000	55,000	0							
R02007	Sidewalk Replacement 2006/2007	591	2011	591	11,000	11,000	0							
<b>R02007 Total</b>					<b>1,081,383</b>	<b>1,269,700</b>	<b>188,317</b>	<b>-188,317</b>						
R02008	Sidewalk Replacement 2007/2008	202	2009	202	20,000	40,000	20,000	-20,000						
R02008	Sidewalk Replacement 2007/2008	203	2009	203	65,000	80,000	15,000	-15,000						
R02008	Sidewalk Replacement 2007/2008	401	2009	101	41,000	70,000	29,000	-29,000						
R02008	Sidewalk Replacement 2007/2008	401	2010	401	330,000	750,000	420,000	-420,000						
R02008	Sidewalk Replacement 2007/2008	590	2006	590	25,000	50,000	25,000	-25,000						
R02008	Sidewalk Replacement 2007/2008	591	2011	591	17,200	17,200	0							
<b>R02008 Total</b>					<b>498,200</b>	<b>1,007,200</b>	<b>509,000</b>	<b>-509,000</b>						

City of Dearborn  
 FY10 CIP  
 ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Fin Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	09/10	10/11	11/12	12/13	13/14	2015 & Beyond
R02009	Sidewalk Replacement 2008/2009	202	2009	202	0	0	0							
R02009	Sidewalk Replacement 2008/2009	203	2009	203	0	0	0							
R02009	Sidewalk Replacement 2008/2009	401	2009	101	0	2,500	2,500	-2,500						
R02009	Sidewalk Replacement 2008/2009	401	2010	401	0	750,000	750,000	-750,000						
R02009	Sidewalk Replacement 2008/2009	590	2006	590	0	0	0							
R02009	Sidewalk Replacement 2008/2009	591	2011	591	0	0	0							
<b>R02009 Total</b>					<b>0</b>	<b>752,500</b>	<b>752,500</b>	<b>-752,500</b>						
S02700	Ford Road Street Lightng, Mercury Drive/Wyoming	202	2009	202	180,000	180,000	0							
<b>S02700 Total</b>					<b>180,000</b>	<b>180,000</b>	<b>0</b>							
T14909	Replace Bridge - Ford Road & Evergreen	202	2009	202	5,100	5,100	0							
<b>T14909 Total</b>					<b>5,100</b>	<b>5,100</b>	<b>0</b>							
T15009	Replace Bridge - Michigan Ave & Rouge River	202	2009	202	25,000	25,000	0							
<b>T15009 Total</b>					<b>25,000</b>	<b>25,000</b>	<b>0</b>							
U01500	Traffic Signal LED Retro-fit	202	2009	202	136,123	191,310	55,187	-55,187						
<b>U01500 Total</b>					<b>136,123</b>	<b>191,310</b>	<b>55,187</b>	<b>-55,187</b>						
U01700	ADA Pedestrian Signal - Countdown & Audible	202	2009	202	71,867	87,382	15,515	-15,515						
<b>U01700 Total</b>					<b>71,867</b>	<b>87,382</b>	<b>15,515</b>	<b>-15,515</b>						
<b>Total Infrastructure Projects</b>					<b>27,080,800</b>	<b>22,169,841</b>	<b>-4,910,959</b>	<b>-1,910,705</b>	<b>4,881,364</b>	<b>1,940,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS PROJECTS:</b>														
X03500	Geographic Info System/GIS	202	2009	202	100,525	108,247	7,722	-7,722						
X03500	Geographic Info System/GIS	203	2009	203	150,038	188,687	38,649	-38,649						
X03500	Geographic Info System/GIS	401	2009	101	7,885	22,982	15,097	-15,097						
X03500	Geographic Info System/GIS	590	2006	590	558,246	575,196	16,950	-16,950						
X03500	Geographic Info System/GIS	591	2011	591	448,337	448,364	27	-27						
<b>X03500 Total</b>					<b>1,265,031</b>	<b>1,343,476</b>	<b>78,445</b>	<b>-78,445</b>						
X05300	Document Automation	202	2009	202	13,000	13,000	0							
X05300	Document Automation	203	2009	203	13,000	13,000	0							
X05300	Document Automation	401	2009	101	13,000	13,000	0							
X05300	Document Automation	590	2006	590	13,000	13,000	0							
X05300	Document Automation	591	2011	591	13,000	13,000	0							
<b>X05300 Total</b>					<b>65,000</b>	<b>65,000</b>	<b>0</b>							
<b>Total Miscellaneous Projects</b>					<b>1,330,031</b>	<b>1,408,476</b>	<b>78,445</b>	<b>-78,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL PROJECTS</b>					<b>672,181,160</b>	<b>476,210,626</b>	<b>-195,970,534</b>	<b>-14,236,986</b>	<b>31,082,392</b>	<b>60,877,463</b>	<b>12,351,265</b>	<b>10,562,900</b>	<b>9,505,500</b>	<b>85,828,000</b>

**BUDGETED**

**PERSONNEL POSITIONS**

**2009 - 2010**

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
		1.00	1.00			<b>CITY COUNCIL</b>
		1.00	1.00			<b>101 1000</b>
-0.13				1.00	0.45	DEPARTMENT ASSOCIATE
-0.17				1.00	0.63	ADMINISTRATIVE SPECIALIST
-0.17				1.00	0.63	CO-OP STUDENT/INTERN
				5.00	5.00	DEPARTMENT ASSOCIATE (PT)
				1.00	1.00	PROGRAM COORDINATOR (PT)
				1.00	1.00	COUNCIL MEMBER
				1.00	1.00	COUNCIL PRESIDENT PRO TEM
				1.00	1.00	COUNCIL PRESIDENT
<b>-0.47</b>		<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>8.71</b>	<b>TOTAL CITY COUNCIL</b>

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
1.00	1.00		
		1.00	0.58
		1.00	0.80
		1.00	0.80
		5.00	5.00
		1.00	1.00
		1.00	1.00
<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>9.18</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>19TH DISTRICT COURT</b>				
						<b>101 1100</b>				
			1.00		1.00	ADMINISTRATIVE SECRETARY		1.00		1.00
			10.00		10.00	DEPUTY COURT CLERK I	10.00	10.00		
			2.00		2.00	DEPUTY COURT CLERK II	2.00	2.00		
			4.00		4.00	COURT OFFICER	4.00	4.00		
			1.00		1.00	CHIEF SECURITY OFFICER	1.00	1.00		
			4.00		4.00	EXECUTIVE SECRETARY	4.00	4.00		
			3.00		3.00	COURT REPORTER	3.00	3.00		
			1.00		1.00	PROBATION OFFICER I	1.00	1.00		
			2.00		2.00	PROBATION OFFICER II	2.00	2.00		
			1.00		1.00	CLERK OF THE COURT	1.00	1.00		
			1.00		1.00	COURT ADMINISTRATOR	1.00	1.00		
			3.00		3.00	DISTRICT COURT JUDGE	3.00	3.00		
	0.37				4.00	COURT TYPIST (PT)			4.00	2.36
					3.00	CUSTODIAN (PT)			3.00	1.55
					9.00	ENFORCEMENT OFFICER (PT)			9.00	2.41
	-0.05				2.00	PROBATION OFFICER (PT)			2.00	1.48
					1.00	LAW CLERK (PT)			1.00	0.68
	-0.08				3.00	MAGISTRATE (PT)			3.00	0.38
	<b>0.24</b>	<b>33.00</b>	<b>33.00</b>	<b>22.00</b>	<b>9.10</b>	<b>TOTAL 19TH DISTRICT COURT</b>	<b>33.00</b>	<b>33.00</b>	<b>22.00</b>	<b>8.86</b>
						<b>19TH DISTRICT COURT</b>				
						<b>ALTERNATIVE WORK PROGRAM</b>				
						<b>101 1125</b>				
					1.00	WORK PROGRAM COORDINATOR			1.00	0.93
					9.00	WORK PROGRAM SUPERVISOR			9.00	2.80
					<b>10.00</b>	<b>TOTAL ALTERNATIVE WORK PROGRAM</b>			<b>10.00</b>	<b>3.73</b>
						<b>19TH DISTRICT COURT</b>				
						<b>DRUG COURT</b>				
						<b>101 1130 - 1132</b>				
					2.00	PROBATION OFFICER (PT)			2.00	0.45
					<b>2.00</b>	<b>TOTAL DRUG COURT</b>			<b>2.00</b>	<b>0.45</b>
	<b>0.24</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>	<b>13.28</b>	<b>GRAND TOTAL 19TH DISTRICT COURT</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>	<b>13.04</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
-1.00						<b>MAYOR</b>					
1.00		1.00	1.00			<b>101 1210</b>	1.00	1.00			
		1.00	1.00			OFFICE SPECIALIST					
		1.00	1.00			MAYOR'S ADMINISTRATIVE ASSISTANT					
		1.00	1.00			EXECUTIVE ASSISTANT I	1.00	1.00			
		1.00	1.00			CHIEF OF STAFF	1.00	1.00			
						MAYOR	1.00	1.00			
	-0.51				1.00	DEPARTMENT CONSULTANT (PT)			1.00	0.80	
					2.00	DEPARTMENT ASSOCIATE (PT)			2.00	1.00	
					1.00						
					1.29						
						<b>TOTAL MAYOR</b>					
<b>-0.51</b>		<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.29</b>		<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.80</b>	

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>CITY CLERK</b>				
			1.00		1.00	<b>101 1300</b>				
			4.00		4.00	DEPARTMENT ASSISTANT	1.00	1.00		
			1.00		1.00	DEPARTMENT ASSOCIATE	4.00	4.00		
			1.00		1.00	ADMINISTRATIVE SPECIALIST	1.00	1.00		
			1.00		1.00	ELECTION SUPERVISOR	1.00	1.00		
			1.00		1.00	DEPUTY CITY CLERK	1.00	1.00		
			1.00		1.00	CITY CLERK	1.00	1.00		
	-0.17				5.00	DEPARTMENT ASSISTANT (PT)			6.00	1.02
					1.00	DEPARTMENT ASSOCIATE (PT)			1.00	0.72
					600.00	ELECTION WORKER			600.00	3.15
	<b>-0.17</b>	<b>9.00</b>	<b>9.00</b>	<b>606.00</b>	<b>4.72</b>	<b>TOTAL CITY CLERK</b>	<b>9.00</b>	<b>9.00</b>	<b>607.00</b>	<b>4.89</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
FTE	FTE	Slots	FTE	Slots	FTE		Slots	FTE	Slots	FTE
						<b>ASSESSMENT DEPARTMENT</b>				
						<b>101 1400</b>				
		1.00	1.00			DEPARTMENT AIDE	1.00	1.00		
-1.00		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00		
1.00		1.00	1.00			PROPERTY APPRAISER I				
		1.00	1.00			PROPERTY APPRAISER II	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
		2.00	2.00			PROPERTY APPRAISER III	2.00	2.00		
		1.00	1.00			DEPUTY ASSESSOR	1.00	1.00		
		1.00	1.00			ASSESSOR	1.00	1.00		
	0.05			1.00	0.80	DEPARTMENT ASSOCIATE (PT)			1.00	0.75
	-1.50					DEPARTMENT SPECIALIST (PT)			2.00	1.50
	1.42			2.00	1.42	PROPERTY APPRAISER (PT)				
	<b>-0.03</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>2.22</b>	<b>TOTAL ASSESSMENT DEPARTMENT</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>2.25</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position	FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>LAW DEPARTMENT</b>				
						<b>101 1500</b>				
		2.00	2.00			LEGAL SPECIALIST	2.00	2.00		
		1.00	1.00			LEGAL COORDINATOR	1.00	1.00		
1.00		1.00	1.00			ATTORNEY I				
-1.00		4.00	4.00			ATTORNEY III	5.00	5.00		
		1.00	1.00			DEPUTY CORPORATION COUNSEL	1.00	1.00		
		1.00	1.00			CORPORATION COUNSEL	1.00	1.00		
				1.00	0.68	PROGRAM COORDINATOR (PT)			1.00	0.68
				4.00	1.30	LAW CLERK (PT)			4.00	1.30
				2.00	1.55	ATTORNEY (PT)			2.00	1.55
		<b>10.00</b>	<b>10.00</b>	<b>7.00</b>	<b>3.53</b>	<b>TOTAL LAW DEPARTMENT</b>	<b>10.00</b>	<b>10.00</b>	<b>7.00</b>	<b>3.53</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
FTE	FTE	Slots	FTE	Slots	FTE		Slots	FTE	Slots	FTE
						<b>FINANCE DEPARTMENT</b>				
						<b>ACCOUNTING</b>				
						<b>101 1605</b>				
		1.00	1.00			ACCOUNTING ASSOCIATE	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
		2.00	2.00			FINANCE SPECIALIST	2.00	2.00		
		2.00	2.00			OFFICE SPECIALIST	2.00	2.00		
		1.00	1.00			PAYROLL SUPERVISOR	1.00	1.00		
-1.00		2.00	2.00			ACCOUNTANT II	3.00	3.00		
1.00		3.00	3.00			ACCOUNTANT III	2.00	2.00		
		1.00	1.00			DEPUTY FINANCE DIRECTOR	1.00	1.00		
		1.00	1.00			DIRECTOR OF FINANCE	1.00	1.00		
	-0.10			1.00	0.48	ACCOUNTANT (PT)			1.00	0.58
	0.22			2.00	0.72	DEPARTMENT ASSOCIATE (PT)			1.00	0.50
	0.25			1.00	0.48	PROGRAM COORDINATOR (PT)			1.00	0.23
	<b>0.37</b>	<b>14.00</b>	<b>14.00</b>	<b>4.00</b>	<b>1.68</b>	<b>TOTAL ACCOUNTING</b>	<b>14.00</b>	<b>14.00</b>	<b>3.00</b>	<b>1.31</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>FINANCE DEPARTMENT</b>
						<b>PURCHASING</b>
						<b>101 1615</b>
		1.00	1.00			ADMINISTRATIVE SPECIALIST
		3.00	3.00			BUYER
		1.00	1.00			PURCHASING AGENT
	-0.10			1.00	0.40	BUYER (PT)
	<b>-0.10</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>0.40</b>	<b>TOTAL PURCHASING</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				ADMINISTRATIVE SPECIALIST
1.00	1.00			BUYER
3.00	3.00			PURCHASING AGENT
1.00	1.00			BUYER (PT)
		1.00	0.50	
<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>0.50</b>	<b>TOTAL PURCHASING</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
		Slots	FTE	Slots	FTE
		1.00	1.00		
		2.00	2.00		
		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
	-0.63				
				1.00	0.48
	0.09			4.00	2.16
	-0.24				
	<b>-0.78</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>2.64</b>
	<b>-0.51</b>	<b>25.00</b>	<b>25.00</b>	<b>10.00</b>	<b>4.72</b>

Fund Department Budgeted Position
<b>FINANCE DEPARTMENT</b>
<b>TREASURY DIVISION</b>
<b>101 1660</b>
CASHIER ASSOCIATE
GEN'L ACCOUNTING BOOKKEEPER
OFFICE COORDINATOR
ACCOUNTANT III
DEPUTY CITY TREASURER
ACCOUNTANT (PT/T)
PROGRAM COORDINATOR (PT)
ACCOUNTING ASSOCIATE (PT)
DEPARTMENT ASSOCIATE (PT)
<b>TOTAL TREASURY DIVISION</b>
<b>GRAND TOTAL FINANCE DEPARTMENT</b>

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
2.00	2.00		
1.00	1.00		
1.00	1.00		
1.00	1.00		
		1.00	0.63
		1.00	0.48
		4.00	2.07
		1.00	0.24
<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>3.42</b>
<b>25.00</b>	<b>25.00</b>	<b>11.00</b>	<b>5.23</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>HUMAN RESOURCES DEPARTMENT ADMINISTRATION</b>
						<b>101 1810</b>
		1.00	1.00			OFFICE COORDINATOR
		2.00	2.00			HUMAN RESOURCE ANALYST
		1.00	1.00			HUMAN RESOURCE ADMINISTRATOR
		1.00	1.00			DIRECTOR OF HUMAN RESOURCES
	0.72				1.00	DEPARTMENT TECHNICIAN (PT)
	-0.86				2.00	DEPARTMENT ASSOCIATE (PT)
	<b>-0.14</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>1.71</b>	<b>TOTAL ADMINISTRATION</b>
						<b>HUMAN RESOURCES DEPARTMENT TRAINING DIVISION</b>
						<b>101 1850</b>
		1.00	1.00			TRAINING COORDINATOR II
					1.00	CO-OP STUDENT/INTERN
		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>TOTAL TRAINING DIVISION</b>
	<b>-0.14</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>2.21</b>	<b>GRAND TOTAL HUMAN RESOURCES DEPT</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				OFFICE COORDINATOR
1.00	1.00			HUMAN RESOURCE ANALYST
2.00	2.00			HUMAN RESOURCE ADMINISTRATOR
1.00	1.00			DIRECTOR OF HUMAN RESOURCES
1.00	1.00			DEPARTMENT TECHNICIAN (PT)
		3.00	1.85	DEPARTMENT ASSOCIATE (PT)
<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>1.85</b>	<b>TOTAL ADMINISTRATION</b>
				TRAINING COORDINATOR II
1.00	1.00			CO-OP STUDENT/INTERN
		1.00	0.50	
<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>TOTAL TRAINING DIVISION</b>
<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>2.35</b>	<b>GRAND TOTAL HUMAN RESOURCES DEPT</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>PUBLIC WORKS DEPARTMENT</b>
						<b>ADMINISTRATION</b>
						<b>101 2001</b>
		1.00	1.00			OFFICE COORDINATOR
		1.00	1.00			DEPUTY DIR OF PUBLIC WORKS
		1.00	1.00			DIRECTOR OF PUBLIC WORKS
	-1.54					MESSENGER (PT)
				1.00	0.76	DEPARTMENT ASSOCIATE (PT)
				1.00	0.42	PROGRAM COORDINATOR (PT)
	<b>-1.54</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.18</b>	<b>TOTAL ADMINISTRATION</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				OFFICE COORDINATOR
1.00	1.00			DEPUTY DIR OF PUBLIC WORKS
1.00	1.00			DIRECTOR OF PUBLIC WORKS
				MESSENGER (PT)
		3.00	1.54	DEPARTMENT ASSOCIATE (PT)
		1.00	0.76	PROGRAM COORDINATOR (PT)
<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.72</b>	<b>TOTAL ADMINISTRATION</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
		10.00	10.00			
		1.00	1.00			
		1.00	1.00			
		<b>12.00</b>	<b>12.00</b>			

**PUBLIC WORKS DEPARTMENT  
POWERHOUSE  
101 2005  
HIGH PRESSURE BOILER OPERATOR  
ASST DIVISION SUPERINTENDENT  
SUPERINTENDENT OF FACILITIES  
TOTAL POWERHOUSE**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
10.00	10.00		
1.00	1.00		
1.00	1.00		
<b>12.00</b>	<b>12.00</b>		

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>BUILDING SERVICES AND MAINTENANCE</b>				
						<b>101 2007 851</b>				
		2.00	2.00			BLDG SERV MAINTENANCE WORKER	2.00	2.00		
		1.00	1.00			BLDG SERV SIGN TECHNICIAN	1.00	1.00		
		3.00	3.00			BLDG SERV MAINTENANCE MECHANIC	3.00	3.00		
		3.00	3.00			CARPENTER	3.00	3.00		
		1.00	1.00			PLUMBER	1.00	1.00		
		2.00	2.00			ELECTRICIAN	2.00	2.00		
		1.00	1.00			REFRIGERATION MECHANIC	1.00	1.00		
		1.00	1.00			GRAPHICS DESIGNER	1.00	1.00		
		1.00	1.00			ASST DIVISION SUPERINTENDENT	1.00	1.00		
						CUSTODIAN (PT)			8.00	4.63
	-4.63					<b>TOTAL BLDG SVCS &amp; MAINT</b>	<b>15.00</b>	<b>15.00</b>	<b>8.00</b>	<b>4.63</b>
	<b>-4.63</b>	<b>15.00</b>	<b>15.00</b>							

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>PUBLIC WORKS DEPARTMENT</b>
						<b>BUILDING SERVICES/LINE</b>
						<b>101 2007 875</b>
			3.00		3.00	LINE TECHNICIAN
			1.00		1.00	ASST DIVISION SUPERINTENDENT
				1.00	0.24	MANUAL HELPER (PT)
		<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.24</b>	<b>TOTAL BLDG SVCS/LINE</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				LINE TECHNICIAN
3.00	3.00			ASST DIVISION SUPERINTENDENT
1.00	1.00			MANUAL HELPER (PT)
<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>0.24</b>	<b>TOTAL BLDG SVCS/LINE</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>PUBLIC WORKS DEPARTMENT</b>
						<b>PROPERTY MAINTENANCE ENFORCEMENT</b>
						<b>101 2067</b>
1.00		1.00	1.00			DEPARTMENT TECHNICIAN
1.00		1.00	1.00			ADMINISTRATIVE SPECIALIST
1.00		1.00	1.00			ENVIRONMENTAL TECHNICIAN II
2.00		2.00	2.00			NEIGHBORHOOD SERVICES COORDINATOR
	3.82				6.00	FIELD INSPECTOR (PT)
<b>5.00</b>	<b>3.82</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>3.82</b>	<b>TOTAL NEIGHBORHOOD SERVICES</b>

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position	FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>PROPERTY MAINTENANCE ENFORCEMENT - CDBG</b>				
						<b>101 2068</b>				
	5.18			8.00	5.18	FIELD INSPECTOR (PT)				
	0.75			1.00	0.75	DEPARTMENT ASSOCIATE (PT)				
	<b>5.93</b>			<b>9.00</b>	<b>5.93</b>	<b>TOTAL CODE ENFORCEMENT</b>				

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
2.00		2.00	2.00			
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>			

**PUBLIC WORKS DEPARTMENT**  
**VECTOR CONTROL**  
**101 2069**  
ENVIRONMENTAL TECHNICIAN II  
**TOTAL VECTOR CONTROL**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>PUBLIC WORKS DEPARTMENT</b>
						<b>SANITATION</b>
						<b>101 2072</b>
		3.00	3.00			DRIVER/LABORER
		1.00	1.00			DPW SUPERVISOR
				1.00	0.80	FIELD INSPECTOR (PT)
				1.00	0.77	MANUAL HELPER (PT)
		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.57</b>	<b>TOTAL SANITATION</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				DRIVER/LABORER
3.00	3.00			DPW SUPERVISOR
1.00	1.00			FIELD INSPECTOR (PT)
		1.00	0.80	MANUAL HELPER (PT)
<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.57</b>	<b>TOTAL SANITATION</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
-1.00					
1.00		1.00	1.00		
		11.00	11.00		
		10.00	10.00		
		3.00	3.00		
		2.00	2.00		
		1.00	1.00		
		1.00	1.00		
	-3.78			1.00	0.22
	<b>-3.78</b>	<b>29.00</b>	<b>29.00</b>	<b>1.00</b>	<b>0.22</b>

Fund Department  
Budgeted Position

**PUBLIC WORKS DEPARTMENT**  
**HIGHWAYS AND STREETS**  
**101 2073**  
DEPARTMENT TECHNICIAN  
OFFICE SPECIALIST  
HIGHWAYS EQUIPMENT OPERATOR I  
HIGHWAYS EQUIPMENT OPERATOR II  
MAINTENANCE TECHNICIAN  
DPW SUPERVISOR  
ASST DIVISION SUPERINTENDENT  
SUPT OF STREETS & SEWERS  
MANUAL HELPER (PT)  
**TOTAL HIGHWAYS AND STREETS**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
	1.00		1.00
	11.00		11.00
	10.00		10.00
	3.00		3.00
	2.00		2.00
	1.00		1.00
	1.00		1.00
		5.00	4.00
<b>29.00</b>	<b>29.00</b>	<b>5.00</b>	<b>4.00</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Full Time FTE	Part Time Slots	Part Time FTE
-1.00					
1.00		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
		16.00	16.00		
		4.00	4.00		
		2.00	2.00		
		3.00	3.00		
		1.00	1.00		
				10.00	4.61
		<b>29.00</b>	<b>29.00</b>	<b>10.00</b>	<b>4.61</b>

**PUBLIC WORKS DEPARTMENT**  
**PARKS AND BOULEVARDS**  
**101 2074**  
DEPARTMENT TECHNICIAN  
OFFICE SPECIALIST  
LABORER I  
DRIVER/LABORER  
PARKS MAINTENANCE WORKER  
PARKS MAINTENANCE MECHANIC  
TREE TRIMMER  
DPW SUPERVISOR  
SUPT OF PARKS & FORESTRY  
GROUNDSKEEPER  
**TOTAL PARKS AND BOULEVARDS**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
1.00	1.00		
1.00	1.00		
16.00	16.00		
4.00	4.00		
2.00	2.00		
3.00	3.00		
1.00	1.00		
		10.00	4.61
<b>29.00</b>	<b>29.00</b>	<b>10.00</b>	<b>4.61</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>MOTOR TRANSPORT</b>				
						<b>101 2085</b>				
-2.00						OFFICE COORDINATOR	2.00	2.00		
1.00		1.00	1.00			OFFICE SPECIALIST				
1.00		1.00	1.00			ADMINISTRATIVE ASSISTANT				
		1.00	1.00			AUTO STOCKPERSON	1.00	1.00		
		1.00	1.00			FLEET MECHANIC I	1.00	1.00		
		4.00	4.00			FLEET MECHANIC II	4.00	4.00		
		2.00	2.00			FLEET MASTER MECHANIC	2.00	2.00		
		1.00	1.00			AUTO FLEET SUPERINTENDENT	1.00	1.00		
	1.54					FLEET PORTER (PT)			3.00	2.02
						PARTS STOCKER (PT)			2.00	1.36
	1.54	11.00	11.00	8.00	4.92	<b>TOTAL MOTOR TRANSPORT</b>	<b>11.00</b>	<b>11.00</b>	<b>5.00</b>	<b>3.38</b>
						<b>GRAND TOTAL PUBLIC WORKS DEPT GEN'L</b>	<b>107.00</b>	<b>107.00</b>	<b>37.00</b>	<b>21.15</b>
<b>7.00</b>	<b>1.34</b>	<b>114.00</b>	<b>114.00</b>	<b>39.00</b>	<b>22.49</b>					

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>DEPARTMENT OF PUBLIC INFORMATION</b>				
						<b>101 2310</b>				
-2.00						PUBLIC RELATIONS ASST	2.00	2.00		
-1.00						DIRECTOR OF PUBLIC INFORMATION	1.00	1.00		
	-0.01					CO-OP STUDENT/INTERN			1.00	0.01
	-1.45					DEPARTMENT ASSOCIATE (PT)			2.00	1.45
	-0.48					PROGRAM SPECIALIST (PT)			1.00	0.48
						PROGRAM COORDINATOR (PT)				
<b>-3.00</b>	<b>-1.94</b>					<b>TOTAL ADMINISTRATION</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.94</b>
						<b>DEPARTMENT OF PUBLIC INFORMATION</b>				
						<b>PHOTOGRAPHY &amp; MICROGRAPHICS</b>				
						<b>101 2340</b>				
-1.00						SENIOR PHOTOGRAPHER	1.00	1.00		
	-0.40					PHOTOGRAPHER (PT)			1.00	0.40
<b>-1.00</b>	<b>-0.40</b>					<b>TOTAL PHOTOGRAPHY &amp; MICROGRAPHICS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.40</b>
<b>-4.00</b>	<b>-2.34</b>					<b>GRAND TOTAL DEPT OF PUBLIC INFORMATION</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>2.34</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
		1.00	1.00		
1.00		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
<b>2.00</b>		<b>4.00</b>	<b>4.00</b>		
		1.00	1.00		
	-0.78			3.00	1.10
	-0.48			2.00	0.54
	<b>-1.26</b>	<b>1.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.64</b>
<b>2.00</b>	<b>-1.26</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.64</b>

Fund Department  
Budgeted Position

**POLICE DEPARTMENT  
ADMINISTRATION  
101 2410**

POLICE CORPORAL  
POLICE LIEUTENANT  
DEPUTY POLICE CHIEF  
POLICE CHIEF

**SUBTOTAL, SWORN OFFICERS**

ADMINISTRATIVE ASSISTANT  
CUSTODIAN (PT)  
DEPARTMENT ASSOCIATE (PT)

**SUBTOTAL, CIVILIANS**

**TOTAL ADMINISTRATION**

FISCAL YEAR 2008-2009			
Full Time	Full Time	Part Time	Part Time
Slots	FTE	Slots	FTE
1.00	1.00		
1.00	1.00		
<b>2.00</b>	<b>2.00</b>		
1.00	1.00		
		5.00	1.88
		2.00	1.02
<b>1.00</b>	<b>1.00</b>	<b>7.00</b>	<b>2.90</b>
<b>3.00</b>	<b>3.00</b>	<b>7.00</b>	<b>2.90</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Full Time FTE	Part Time Slots	Part Time FTE
			30.00		30.00
-2.00			91.00		91.00
-1.00			12.00		12.00
			4.00		4.00
			1.00		1.00
<b>-3.00</b>			<b>138.00</b>		<b>138.00</b>
<b>-3.00</b>			<b>138.00</b>		<b>138.00</b>

Fund Department  
Budgeted Position

**POLICE DEPARTMENT**  
**PATROL**  
**101 2420**  
POLICE OFFICER  
POLICE CORPORAL  
POLICE SERGEANT  
POLICE LIEUTENANT  
POLICE COMMANDER  
**SUBTOTAL, SWORN OFFICERS**  
SUBTOTAL, CIVILIANS  
**TOTAL PATROL**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
	30.00		30.00
	93.00		93.00
	13.00		13.00
	4.00		4.00
	1.00		1.00
	<b>141.00</b>		<b>141.00</b>
	<b>141.00</b>		<b>141.00</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
6.00		28.00	28.00			<b>POLICE DEPARTMENT</b>
-3.00		11.00	11.00			<b>INVESTIGATIVE</b>
-1.00		2.00	2.00			<b>101 2430</b>
2.00		7.00	7.00			POLICE CORPORAL
		2.00	2.00			DETECTIVE SERGEANT
		1.00	1.00			DETECTIVE SERGEANT R I B
						POLICE SERGEANT
						POLICE LIEUTENANT
						POLICE COMMANDER
<b>4.00</b>		<b>51.00</b>	<b>51.00</b>			<b>SUBTOTAL, SWORN OFFICERS</b>
		1.00	1.00			DEPARTMENT TECHNICIAN
	-0.16			1.00	0.45	DEPARTMENT ASSOCIATE (PT)
	-0.17			1.00	0.44	DEPARTMENT TECHNICIAN (PT)
	-0.17					DEPARTMENT SPECIALIST (PT)
	-0.74			21.00	4.17	SCHOOL TRAFFIC ATTENDANT
	<b>-1.24</b>	<b>1.00</b>	<b>1.00</b>	<b>23.00</b>	<b>5.06</b>	<b>SUBTOTAL, CIVILIANS</b>
<b>4.00</b>	<b>-1.24</b>	<b>52.00</b>	<b>52.00</b>	<b>23.00</b>	<b>5.06</b>	<b>TOTAL INVESTIGATIVE</b>

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
22.00	22.00		
14.00	14.00		
3.00	3.00		
5.00	5.00		
2.00	2.00		
1.00	1.00		
<b>47.00</b>	<b>47.00</b>		
1.00	1.00		
		1.00	0.61
		1.00	0.61
		1.00	0.17
		21.00	4.91
<b>1.00</b>	<b>1.00</b>	<b>24.00</b>	<b>6.30</b>
<b>48.00</b>	<b>48.00</b>	<b>24.00</b>	<b>6.30</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
-3.00		5.00	5.00		
1.00		4.00	4.00		
-1.00		2.00	2.00		
		1.00	1.00		
<b>-3.00</b>		<b>12.00</b>	<b>12.00</b>		
		1.00	1.00		
1.00		4.00	4.00		
		1.00	1.00		
-1.00				1.00	0.43
	-0.48			3.00	1.49
				1.00	0.82
	<b>-0.48</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>2.74</b>
<b>-3.00</b>	<b>-0.48</b>	<b>18.00</b>	<b>18.00</b>	<b>5.00</b>	<b>2.74</b>

Fund Department  
Budgeted Position

**POLICE DEPARTMENT  
SUPPORT SERVICES  
101 2460**

POLICE CORPORAL  
POLICE SERGEANT  
POLICE LIEUTENANT  
POLICE COMMANDER  
SUBTOTAL, SWORN OFFICERS  
DEPARTMENT ASSISTANT  
ADMINISTRATIVE SPECIALIST  
POLICE PROPERTY & EVIDENCE SPECIALIST  
POLICE RECORDS SUPERVISOR  
DEPARTMENT ASSISTANT (PT)  
DEPARTMENT ASSOCIATE (PT)  
DEPARTMENT SPECIALIST (PT)  
SUBTOTAL, CIVILIANS  
**TOTAL SUPPORT SERVICES**

FISCAL YEAR 2008-2009			
Full Time	Full Time	Part Time	Part Time
Slots	FTE	Slots	FTE
8.00	8.00		
3.00	3.00		
3.00	3.00		
1.00	1.00		
<b>15.00</b>	<b>15.00</b>		
1.00	1.00		
3.00	3.00		
1.00	1.00		
1.00	1.00	1.00	0.43
		4.00	1.97
		1.00	0.82
<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>3.22</b>
<b>21.00</b>	<b>21.00</b>	<b>6.00</b>	<b>3.22</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)				
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
			14.00		14.00
			6.00		6.00
			<b>20.00</b>		<b>20.00</b>

Fund Department  
Budgeted Position

**POLICE DEPARTMENT  
DISPATCH  
101 2465 781**  
COMMUNICATIONS DISPATCHER  
COMMUNICATIONS SUPERVISOR  
**TOTAL DISPATCH**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
	14.00		14.00
	6.00		6.00
	<b>20.00</b>		<b>20.00</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
		2.00	2.00		
		1.00	1.00		
		1.00	1.00		
	-0.75			1.00	0.75
				1.00	0.75
	<b>-0.75</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.50</b>
				3.00	2.25
				<b>3.00</b>	<b>2.25</b>

Fund Department  
Budgeted Position

**POLICE DEPARTMENT  
MOTOR CARRIER  
101 2485**  
MOTOR CARRIER OFFICER  
MOTOR CARRIER CORPORAL  
ORDINANCE ENFORCEMENT SERGEANT  
ENFORCEMENT OFFICER (PT)  
AUTO POUND COORDINATOR  
**TOTAL MOTOR CARRIER**

**POLICE DEPARTMENT  
ANIMAL SHELTER  
101 2490**  
ENFORCEMENT OFFICER (PT)  
**TOTAL ANIMAL SHELTER**

FISCAL YEAR 2008-2009			
Full Time	Full Time	Part Time	Part Time
Slots	FTE	Slots	FTE
2.00	2.00		
1.00	1.00		
1.00	1.00		
		2.00	1.50
		1.00	0.75
<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.25</b>
		3.00	2.25
		<b>3.00</b>	<b>2.25</b>



CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department	FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>FIRE DEPARTMENT</b>				
						<b>FIRE-FIRE DIVISION</b>				
						<b>101 2540</b>				
		37.00	37.00			FIREFIGHTER I	37.00	37.00		
		24.00	24.00			FIREFIGHTER II	24.00	24.00		
		21.00	21.00			FIREFIGHTER III	21.00	21.00		
		3.00	3.00			FIRE APPARATUS SUPERVISOR ASSISTANT	3.00	3.00		
		1.00	1.00			FIRE PREVENTION INSPECTOR	1.00	1.00		
		12.00	12.00			FIRE LIEUTENANT	12.00	12.00		
		12.00	12.00			FIRE CAPTAIN	12.00	12.00		
		1.00	1.00			ASSISTANT FIRE MARSHAL	1.00	1.00		
		3.00	3.00			BATTALION FIRE CHIEF	3.00	3.00		
		1.00	1.00			BATT FIRE CHIEF (80 HR)	1.00	1.00		
		1.00	1.00			EMERGENCY MEDICAL SERV. COORD	1.00	1.00		
		1.00	1.00			FIRE APPARATUS SUPERVISOR III	1.00	1.00		
		1.00	1.00			FIRE MARSHAL	1.00	1.00		
		1.00	1.00			DEPUTY FIRE CHIEF	1.00	1.00		
		1.00	1.00			FIRE CHIEF	1.00	1.00		
		<b>120.00</b>	<b>120.00</b>			<b>SUB TOTAL, FIREFIGHTERS</b>	<b>120.00</b>	<b>120.00</b>		
		1.00	1.00			OFFICE COORDINATOR	1.00	1.00		
	0.04				1.00 0.67	PROGRAM COORDINATOR (PT)			1.00	0.63
	<b>0.04</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.67</b>	<b>SUB TOTAL, CIVILIANS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.63</b>
						<b>FIRE DEPARTMENT</b>				
						<b>FIRE EMERGENCY MANAGEMENT</b>				
						<b>101 2550</b>				
		1.00	1.00			ASSISTANT EMERGENCY MANAGEMENT COORDINATOR	1.00	1.00		
		1.00	1.00			<b>TOTAL EMERGENCY MANAGEMENT</b>	1.00	1.00		
	<b>0.04</b>	<b>122.00</b>	<b>122.00</b>	<b>1.00</b>	<b>0.67</b>	<b>GRAND TOTAL FIRE DEPARTMENT</b>	<b>122.00</b>	<b>122.00</b>	<b>1.00</b>	<b>0.63</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>COMPUTER ADMINISTRATION</b>				
						<b>101 2610 781</b>				
						DEPARTMENT TECHNICIAN				
-1.00						GIS ADMINISTRATOR	1.00	1.00		
-1.00						ASST DEPARTMENT HEAD	1.00	1.00		
-1.00						DIRECTOR OF MIS DEPARTMENT	1.00	1.00		
	-0.60					GIS ASSISTANT			1.00	0.60
<b>-3.00</b>	<b>-0.60</b>					<b>TOTAL COMPUTER ADMINISTRATION</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.60</b>
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>TELEPHONE</b>				
						<b>101 2650</b>				
						COMMUNICATION COORDINATOR	1.00	1.00		
-1.00						COMMUNICATIONS TECHNICIAN (PT)			2.00	0.80
<b>-1.00</b>	<b>-0.80</b>					<b>TOTAL TELEPHONE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.80</b>
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>RADIO</b>				
						<b>101 2660</b>				
						RADIO TECHNICIAN	1.00	1.00		
-1.00						COMMUNICATION COORDINATOR	1.00	1.00		
<b>-2.00</b>						<b>TOTAL RADIO</b>	<b>2.00</b>	<b>2.00</b>		

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>PC &amp; NETWORK SUPPORT SERVICES</b>				
						<b>101 2670</b>				
-1.00						PERSONAL COMPUTER SPECIALIST	1.00	1.00		
-1.00						MICROCOMPUTER SPECIALIST	1.00	1.00		
-1.00						PROGRAMMER	1.00	1.00		
						ASST NETWORK ADMINISTRATOR				
-1.00						NETWORK ADMINISTRATOR	1.00	1.00		
	-0.65					PROGRAMMER/ANALYST (PT/T)			1.00	0.65
<b>-4.00</b>	<b>-0.65</b>					<b>TOTAL PC &amp; NETWORK SUPPORT SERVICES</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.65</b>
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>AS400 SUPPORT SERVICES</b>				
						<b>101 2680</b>				
-1.00						PROGRAMMER	1.00	1.00		
-1.00						COMPUTER SYSTEMS ADMINISTRATOR	1.00	1.00		
<b>-2.00</b>						<b>TOTAL AS400 SUPPORT SERVICES</b>	<b>2.00</b>	<b>2.00</b>		
						<b>GRAND TOTAL MANAGEMENT INFO SYSTEMS</b>	<b>12.00</b>	<b>12.00</b>	<b>4.00</b>	<b>2.05</b>
<b>-12.00</b>	<b>-2.05</b>									

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
		1.00	1.00		
	0.06			2.00	0.77
	0.06			2.00	0.35
				1.00	0.50
				1.00	0.05
				1.00	0.05
	<b>0.12</b>	<b>1.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.72</b>

Fund Department  
Budgeted Position

**HEALTH DEPARTMENT**  
**101 2800**  
PUBLIC HEALTH NURSE III  
MEDICAL ASSISTANT (PT)  
NURSE (PT)  
HEALTH CARE DIRECTOR (PT)  
DENTIST (PT)  
PHYSICIAN (PT)  
**GRAND TOTAL HEALTH DEPARTMENT**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
		2.00	0.71
		2.00	0.29
		1.00	0.50
		1.00	0.05
		1.00	0.05
<b>1.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.60</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
FTE	FTE	Slots	FTE	Slots	FTE		Slots	FTE	Slots	FTE
						<b>RESIDENTIAL SERVICES</b>				
						<b>101 2910</b>				
2.00		2.00	2.00			DEPARTMENT ASSISTANT				
1.00		1.00	1.00			OFFICE COORDINATOR				
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
4.00		4.00	4.00			BUILDING INSPECTOR				
1.00		1.00	1.00			SR BUILDING INSPECTOR				
1.00		1.00	1.00			BUILDING PLANS EXAMINER				
1.00		1.00	1.00			RESIDENTIAL REDEVELOPMENT COORDINATOR				
1.00		2.00	2.00			SR BLDG & SAFETY SECTION SUPVR	1.00	1.00		
-1.00						DEPUTY DIRECTOR OF BLDG & SAFETY	1.00	1.00		
		1.00	1.00			DIRECTOR OF BLDG & SAFETY	1.00	1.00		
	0.84			5.00	2.45	DEPARTMENT ASSOCIATE (PT)			3.00	1.61
	0.74			1.00	0.74	PROGRAM COORDINATOR (PT)				
	2.74			4.00	2.74	FIELD INSPECTOR (PT)				
	1.18			2.00	1.18	ELECTRICAL INSPECTOR (PT)				
	1.27			3.00	1.27	HVAC MECHANICAL INSPECTOR (PT)				
	1.02			2.00	1.02	PLUMBING INSPECTOR (PT)				
	1.12			3.00	1.47	BUILDING INSPECTOR (PT)			1.00	0.35
	-0.21					ENFORCEMENT OFFICER (PT)			2.00	0.21
<b>10.00</b>	<b>8.70</b>	<b>14.00</b>	<b>14.00</b>	<b>20.00</b>	<b>10.87</b>	<b>TOTAL ADMINISTRATION</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>2.17</b>
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>				
						<b>NEIGHBORHOOD SERVICES</b>				
						<b>101 2914</b>				
-1.00						ENVIRONMENTAL TECHNICIAN II	1.00	1.00		
-1.00						DEPARTMENT TECHNICIAN	1.00	1.00		
-1.00						ADMINISTRATIVE SPECIALIST	1.00	1.00		
-2.00						NEIGHBORHOOD SERVICES COORDINATOR	2.00	2.00		
	-6.23					FIELD INSPECTOR (PT)			10.00	6.23
<b>-5.00</b>	<b>-6.23</b>					<b>TOTAL NEIGHBORHOOD SERVICES</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>6.23</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RESIDENTIAL SERVICES - CDBG</b>
						<b>101 2916</b>
						DEPARTMENT ASSOCIATE (PT)
						FIELD INSPECTOR (PT)
						<b>TOTAL NEIGHBORHOOD SERVICES - CDBG</b>
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>
						<b>ENVIRONMENTAL SERVICES</b>
						<b>101 2920</b>
						ENVIRONMENTAL TECHNICIAN II
						<b>TOTAL ENVIRONMENTAL SERVICES</b>
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>
						<b>COMMERCIAL INSPECTIONS</b>
						<b>101 2932</b>
						DEPARTMENT TECHNICIAN
						SR BUILDING INSPECTOR
						FIELD INSPECTOR (PT)
						<b>TOTAL COMMERCIAL INSPECTIONS</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				DEPARTMENT ASSOCIATE (PT)
				FIELD INSPECTOR (PT)
				<b>TOTAL NEIGHBORHOOD SERVICES - CDBG</b>
				<b>BUILDING &amp; SAFETY DEPARTMENT</b>
				<b>ENVIRONMENTAL SERVICES</b>
				<b>101 2920</b>
				ENVIRONMENTAL TECHNICIAN II
				<b>TOTAL ENVIRONMENTAL SERVICES</b>
				<b>BUILDING &amp; SAFETY DEPARTMENT</b>
				<b>COMMERCIAL INSPECTIONS</b>
				<b>101 2932</b>
				DEPARTMENT TECHNICIAN
				SR BUILDING INSPECTOR
				FIELD INSPECTOR (PT)
				<b>TOTAL COMMERCIAL INSPECTIONS</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>				
						<b>NEW CONSTRUCTION/RENOVATIONS-INSPECTION</b>				
						<b>101 2936</b>				
-2.00						BUILDING INSPECTOR	2.00	2.00		
-1.00						SR HEATING INSPECTOR	1.00	1.00		
-1.00						CHIEF BUILDING INSPECTOR	1.00	1.00		
	-1.12					BUILDING INSPECTOR (PT)			2.00	1.12
	-1.76					ELECTRICAL INSPECTOR (PT)			3.00	1.76
	-0.80					HVAC MECHANICAL INSP (PT)			3.00	0.80
	-1.74					PLUMBING INSPECTOR (PT)			3.00	1.74
<b>-4.00</b>	<b>-5.42</b>					<b>TOTAL NEW CONSTRUCTION/RENOVATIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>11.00</b>	<b>5.42</b>
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>				
						<b>PLAN REVIEW, PERMIT DIVISION</b>				
						<b>101 2938</b>				
-1.00						BUILDING PERMIT SPECIALIST	1.00	1.00		
-2.00						SR BUILDING PERMIT SPECIALIST				
	-0.80					BUILDING PLANS EXAMINER	2.00	2.00		
	-3.00					PLANS EXAMINER (PT/T)			1.00	0.80
						DEPARTMENT ASSOCIATE (PT)			4.00	3.00
						DEPARTMENT SPECIALIST (PT)				
<b>-3.00</b>	<b>-3.80</b>					<b>TOTAL PLAN REVIEW, PERMIT DIVISION</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.80</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>				
						<b>PROPERTY ASSESSMENT</b>				
						<b>101 2940</b>				
-1.00						BUILDING INSPECTOR	1.00	1.00		
-1.00						SR BUILDING INSPECTOR	1.00	1.00		
	-0.48					DEPARTMENT ASSOCIATE (PT)			1.00	0.48
	-1.48					FIELD INSPECTOR (PT)			2.00	1.48
<b>-2.00</b>	<b>-1.96</b>					<b>TOTAL PROPERTY ASSESSMENT</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.96</b>
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>				
						<b>RESIDENTIAL RENTALS</b>				
						<b>101 2945</b>				
-1.00						OFFICE COORDINATOR	1.00	1.00		
-1.00						BUILDING INSPECTOR	1.00	1.00		
<b>-2.00</b>						<b>TOTAL RESIDENTIAL RENTALS</b>	<b>2.00</b>	<b>2.00</b>		
						<b>BUILDING &amp; SAFETY DEPARTMENT</b>				
						<b>RESIDENTIAL SALES</b>				
						<b>101 2950</b>				
-1.00						DEPARTMENT ASSISTANT	1.00	1.00		
-1.00						DEPARTMENT TECHNICIAN	1.00	1.00		
-1.00						BUILDING INSPECTOR	1.00	1.00		
						SR BUILDING INSPECTOR				
-1.00						SR BLDG & SAFETY SECTION SUPV	1.00	1.00		
	-0.38					PROGRAM COORDINATOR (PT)			1.00	0.38
	-0.74					DEPARTMENT ASSOCIATE (PT)			1.00	0.74
<b>-4.00</b>	<b>-1.12</b>					<b>TOTAL RESIDENTIAL SALES</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.12</b>
<b>-14.00</b>	<b>-17.56</b>	<b>14.00</b>	<b>14.00</b>	<b>26.00</b>	<b>14.86</b>	<b>GRAND TOTAL RESIDENTIAL SERVICES</b>	<b>28.00</b>	<b>28.00</b>	<b>54.00</b>	<b>32.42</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
		2.00	2.00		
		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
				1.00	0.80
	-0.15			2.00	0.85
	0.10			1.00	0.60
	<b>-0.05</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>2.25</b>

Fund Department  
Budgeted Position

**RECREATION DEPARTMENT  
ADMINISTRATION  
101 3005**

DEPARTMENT ASSISTANT  
DEPARTMENT ASSOCIATE  
OFFICE COORDINATOR  
RECREATION SUPERVISOR  
DEPUTY DIRECTOR OF RECREATION  
DIRECTOR OF RECREATION  
ENFORCEMENT OFFICER (PT)  
DEPARTMENT SPECIALIST (PT)  
ACCOUNTANT (PT)  
**TOTAL ADMINISTRATION**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
	2.00		2.00
	1.00		1.00
	1.00		1.00
	1.00		1.00
	1.00		1.00
	1.00		1.00
	1.00		1.00
		1.00	0.80
		2.00	1.00
		1.00	0.50
	<b>7.00</b>	<b>7.00</b>	<b>2.30</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b>				
						<b>SPORTS PROGRAMS</b>				
						<b>101 3010</b>				
		1.00	1.00			RECREATION SUPERVISOR	1.00	1.00		
				5.00	0.66	RECREATION AIDE (PT)			5.00	0.66
				4.00	0.03	STAGEHAND			4.00	0.03
	-0.05			7.00	1.76	RECREATION ASSISTANT (PT)			9.00	1.81
				4.00	1.25	RECREATION COORDINATOR (PT)			4.00	1.25
	<b>-0.05</b>	<b>1.00</b>	<b>1.00</b>	<b>20.00</b>	<b>3.70</b>	<b>TOTAL SPORTS PROGRAMS</b>	<b>1.00</b>	<b>1.00</b>	<b>22.00</b>	<b>3.75</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FITNESS/ATHLETIC DIVISION</b>				
						<b>101 3012</b>				
	-0.07			18.00	4.74	RECREATION ASSISTANT (PT)			20.00	4.81
	-0.13			3.00	0.25	RECREATION SPECIALIST (PT)			1.00	0.38
				1.00	0.77	PROGRAM COORDINATOR (PT)			1.00	0.77
	0.13			34.00	2.97	FITNESS INSTRUCTOR			34.00	2.84
	<b>-0.07</b>			<b>56.00</b>	<b>8.73</b>	<b>TOTAL FITNESS/ATHLETIC DIVISION</b>			<b>56.00</b>	<b>8.80</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>CITY PARKS</b>				
						<b>101 3014</b>				
	0.17			4.00	0.55	RECREATION ASSISTANT (PT)			2.00	0.38
				18.00	6.40	RECREATION AIDE (PT)			18.00	6.40
	0.38			9.00	1.93	ENFORCEMENT OFFICER (PT/T)			8.00	1.55
	-0.55			7.00	0.97	PROGRAM SPECIALIST (PT)			9.00	1.52
				<b>38.00</b>	<b>9.85</b>	<b>TOTAL CITY PARKS</b>			<b>37.00</b>	<b>9.85</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b>				
						<b>PLAYGROUND PROGRAMS</b>				
						<b>101 3015</b>				
	0.17			32.00	4.12	RECREATION ASSISTANT (PT)			31.00	3.95
	-0.43			3.00	0.34	RECREATION COORDINATOR (PT)			4.00	0.77
	0.02			1.00	0.28	PROGRAM COORDINATOR (PT)			1.00	0.26
	<b>-0.24</b>			<b>36.00</b>	<b>4.74</b>	<b>TOTAL PLAYGROUND PROGRAMS</b>			<b>36.00</b>	<b>4.98</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>SPECIAL ACTIVITIES</b>				
						<b>101 3030</b>				
	0.02			8.00	0.08	RECREATION AIDE (PT)			8.00	0.06
				20.00	0.10	RECREATION ASSISTANT (PT)			20.00	0.10
	-0.05			13.00	0.76	RECREATION ASSOCIATE (PT)			13.00	0.81
	0.04			15.00	0.95	STAGEHAND			15.00	0.91
	-0.02			6.00	0.07	PROGRAM SPECIALIST (PT)			6.00	0.09
				4.00	0.03	ENFORCEMENT OFFICER (PT)			4.00	0.03
				1.00	0.01	PROGRAM COORDINATOR (PT)			1.00	0.01
	-0.02			4.00	0.06	RECREATION COORDINATOR (PT)			4.00	0.08
	<b>-0.03</b>			<b>71.00</b>	<b>2.06</b>	<b>TOTAL SPECIAL ACTIVITIES</b>			<b>71.00</b>	<b>2.09</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b>				
						<b>PERFORMING ARTS CENTER (THEATRE)</b>				
						<b>101 3033</b>				
			1.00		1.00	RECREATION SUPERVISOR	1.00	1.00		
			1.00		1.00	FACILITY COORDINATOR	1.00	1.00		
	0.03				2.00	RECREATION ASSISTANT (PT)			1.00	0.60
	-1.05				19.00	RECREATION ASSOCIATE (PT)			20.00	4.11
	0.10				2.00	PROGRAM SPECIALIST (PT)			2.00	1.40
	-0.05				1.00	DEPARTMENT SPECIALIST (PT)			1.00	0.30
	0.69				15.00	STAGEHAND			15.00	1.15
	<b>-0.28</b>		<b>2.00</b>		<b>2.00</b>	<b>TOTAL PERFORMING ARTS CENTER</b>	<b>2.00</b>	<b>2.00</b>	<b>39.00</b>	<b>7.56</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FINE ARTS PROGRAMS</b>				
						<b>101 3035</b>				
	-0.18				14.00	RECREATION ASSOCIATE (PT)			14.00	1.32
	-0.03				15.00	STAGEHAND			15.00	0.36
					1.00	PROGRAM COORDINATOR (PT)			1.00	0.75
	<b>-0.21</b>				<b>30.00</b>	<b>TOTAL FINE ARTS PROGRAMS</b>			<b>30.00</b>	<b>2.43</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RECREATION DEPARTMENT FORD COMMUNITY &amp; PERFORMING ARTS AQUATICS 101 3044</b>
	-0.11		40.00	12.31		LIFEGUARD
			6.00	2.40		HEAD LIFEGUARD
			1.00	0.38		PROGRAM SPECIALIST (PT/T)
	<b>-0.11</b>		<b>47.00</b>	<b>15.09</b>		<b>TOTAL AQUATICS</b>
						<b>RECREATION DEPARTMENT SWIMMING POOLS 101 3045/101 3053</b>
			4.00	1.48		RECREATION ASSISTANT (PT)
			7.00	1.57		RECREATION ASSOCIATE (PT)
			3.00	0.40		WSI SAFETY SUPERVISOR
			25.00	4.25		WATER SAFETY INSTRUCTOR
			93.00	7.17		LIFEGUARD
			11.00	2.81		HEAD LIFEGUARD
			2.00	0.58		RECREATION COORDINATOR
			<b>145.00</b>	<b>18.26</b>		<b>TOTAL SWIMMING POOLS</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				LIFEGUARD
		32.00	12.42	HEAD LIFEGUARD
		6.00	2.40	PROGRAM SPECIALIST (PT/T)
		1.00	0.38	<b>TOTAL AQUATICS</b>
		<b>39.00</b>	<b>15.20</b>	
				RECREATION ASSISTANT (PT)
		4.00	1.48	RECREATION ASSOCIATE (PT)
		7.00	1.57	WSI SAFETY SUPERVISOR
		3.00	0.40	WATER SAFETY INSTRUCTOR
		25.00	4.25	LIFEGUARD
		40.00	7.17	HEAD LIFEGUARD
		11.00	2.81	RECREATION COORDINATOR
		2.00	0.58	<b>TOTAL SWIMMING POOLS</b>
		<b>92.00</b>	<b>18.26</b>	

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b>				
						<b>FORD COMM &amp; PERFORMING ARTS CENTER</b>				
						<b>PROGRAMMING/CHILD CARE</b>				
						<b>101 3055</b>				
						RECREATION ASSOCIATE (PT)			10.00	0.56
	-0.15					RECREATION ASSISTANT (PT)			7.00	0.87
						RECREATION SPECIALIST (PT)			1.00	0.35
	<b>-0.15</b>					<b>TOTAL PROGRAMMING/CHILD CARE</b>			<b>18.00</b>	<b>1.78</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FORD COMMUNITY AND PERFORMING ARTS</b>				
						<b>FACILITY ADMINISTRATION</b>				
						<b>101 3056</b>				
						CUSTODIAN	1.00	1.00		
						FACILITY MAINTENANCE WORKER	1.00	1.00		
						FACILITY MAINTENANCE MECHANIC	1.00	1.00		
						DEPARTMENT ASSISTANT	1.00	1.00		
						ASST RECREATION SUPERVISOR	1.00	1.00		
						FACILITY COORDINATOR	1.00	1.00		
						MANUAL HELPER (PT/T)			1.00	0.77
						RECREATION ASSISTANT (PT)			12.00	5.34
	-0.11					RECREATION ASSOCIATE (PT)			14.00	5.29
	-1.09					CUSTODIAN (PT)			5.00	2.76
	<b>-1.20</b>	<b>6.00</b>	<b>6.00</b>	<b>32.00</b>	<b>14.16</b>	<b>TOTAL FACILITY ADMINISTRATION</b>	<b>6.00</b>	<b>6.00</b>	<b>32.00</b>	<b>15.36</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FORD COMMUNITY AND PERFORMING ARTS</b>				
						<b>BANQUET/CONFERENCE CENTER</b>				
						<b>101 3058</b>				
	0.14					RECREATION COORDINATOR (PT)			4.00	2.65
	<b>0.14</b>					<b>TOTAL BANQUET/CONFERENCE CENTER</b>			<b>4.00</b>	<b>2.65</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RECREATION DEPARTMENT</b>
						<b>DISC</b>
						<b>101 3060 682</b>
		1.00	1.00			ASSISTANT RECREATION SUPERVISOR
		1.00	1.00			FACILITY MANAGER
-0.29				4.00	1.15	RECREATION AIDE (PT)
-0.24				17.00	6.03	RECREATION ASSISTANT (PT)
				2.00	0.72	DEPARTMENT ASSOCIATE (PT)
				2.00	0.96	RECREATION COORDINATOR (PT)
-0.17				13.00	2.25	RECREATION SPECIALIST (PT)
<b>-0.70</b>		<b>2.00</b>	<b>2.00</b>	<b>38.00</b>	<b>11.11</b>	<b>TOTAL DISC PROGRAMS</b>
						<b>RECREATION DEPARTMENT</b>
						<b>DISC SNACK BAR</b>
						<b>101 3060 685</b>
				3.00	0.90	RECREATION AIDE (PT)
				1.00	0.40	RECREATION ASSISTANT (PT)
				<b>4.00</b>	<b>1.30</b>	<b>TOTAL DISC SNACK BAR</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				ASSISTANT RECREATION SUPERVISOR
1.00	1.00			FACILITY MANAGER
1.00	1.00			RECREATION AIDE (PT)
		4.00	1.44	RECREATION ASSISTANT (PT)
		18.00	6.27	DEPARTMENT ASSOCIATE (PT)
		2.00	0.72	RECREATION COORDINATOR (PT)
		2.00	0.96	RECREATION SPECIALIST (PT)
		15.00	2.42	
<b>2.00</b>	<b>2.00</b>	<b>41.00</b>	<b>11.81</b>	<b>TOTAL DISC PROGRAMS</b>
				RECREATION AIDE (PT)
		3.00	0.90	RECREATION ASSISTANT (PT)
		1.00	0.40	
		<b>4.00</b>	<b>1.30</b>	<b>TOTAL DISC SNACK BAR</b>



CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>HISTORICAL COMMISSION AND MUSEUM</b>
						<b>101 5000</b>
		1.00	1.00			ARCHIVES SPECIALIST
		1.00	1.00			CHIEF CURATOR
	-1.66			5.00	3.66	MUSEUM ASSISTANT
				1.00	0.58	CUSTODIAN (PT)
	<b>-1.66</b>	<b>2.00</b>	<b>2.00</b>	<b>6.00</b>	<b>4.24</b>	<b>TOTAL HISTORICAL COMM AND MUSEUM</b>

FISCAL YEAR 2008-2009				
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
				ARCHIVES SPECIALIST
1.00	1.00			CHIEF CURATOR
1.00	1.00			MUSEUM ASSISTANT
		8.00	5.32	CUSTODIAN (PT)
		1.00	0.58	
<b>2.00</b>	<b>2.00</b>	<b>9.00</b>	<b>5.90</b>	<b>TOTAL HISTORICAL COMM AND MUSEUM</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2009-2010				Fund Department Budgeted Position	FISCAL YEAR 2008-2009													
		Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE		Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE								
						<b>LIBRARIES</b>														
						<b>101 5100</b>														
						DEPARTMENT ASSISTANT			2.00	2.00			2.00	2.00						
						DEPARTMENT ASSOCIATE			2.00	2.00			2.00	2.00						
						LIBRARY CIRCULATION SUPERVISOR			1.00	1.00			1.00	1.00						
						ADMINISTRATIVE SPECIALIST			2.00	2.00			2.00	2.00						
						ASSISTANT LIBRARIAN			9.00	9.00			9.00	9.00						
-1.00						MICROCOMPUTER SPECIALIST			1.00	1.00			1.00	1.00						
1.00						LIBRARY SYSTEMS SPECIALIST			1.00	1.00										
						LIBRARIAN I			11.00	11.00			11.00	11.00						
						LIBRARIAN II			6.00	6.00			5.00	5.00						
1.00						LIBRARY SYSTEMS MANAGER			1.00	1.00			1.00	1.00						
						ADMINISTRATIVE LIBRARIAN			1.00	1.00			2.00	2.00						
-1.00						DEPUTY LIBRARY DIRECTOR			1.00	1.00			1.00	1.00						
						LIBRARY DIRECTOR			1.00	1.00			1.00	1.00						
	-0.29					DEPARTMENT ASSISTANT (PT)											41.00	16.75		
	0.03					DEPARTMENT SPECIALIST (PT)											4.00	1.84		
	0.03					PROGRAM SPECIALIST (PT)											1.00	0.31		
	-0.36					CUSTODIAN (PT)											7.00	4.30		
	0.14					ENFORCEMENT OFFICER (PT)											6.00	2.14		
	<b>-0.45</b>					<b>TOTAL LIBRARIES</b>			<b>38.00</b>	<b>38.00</b>			<b>59.00</b>	<b>25.34</b>						

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
-1.00						
1.00		1.00	1.00			
		1.00	1.00			
		1.00	1.00			
	0.80			2.00	1.60	
	<b>0.80</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.60</b>	

**CITY PLAN DEPARTMENT**  
**101 5200**  
 DEPARTMENT ASSOCIATE  
 DEPARTMENT TECHNICIAN  
 SENIOR PLANNER  
 CITY PLANNER  
 PLANNER (PT)  
**TOTAL CITY PLAN DEPARTMENT**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
1.00	1.00		
1.00	1.00		
		1.00	0.80
<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.80</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department	FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>				
						<b>101 6100</b>				
		1.00	1.00			GENERAL ACCOUNTING BOOKKEEPER	1.00	1.00		
		2.00	2.00			ECONOMIC DEVELOPMENT ASST	2.00	2.00		
		2.00	2.00			SR ECONOMIC DEVELOPMENT ASST	2.00	2.00		
		1.00	1.00			ACCOUNTANT III	1.00	1.00		
		1.00	1.00			SENIOR PLANNER	1.00	1.00		
						RESIDENTIAL REDEVELOPMENT COORDINATOR	1.00	1.00		
		2.00	2.00			DEPUTY DIR OF ECONOMIC & COMM DEVELOPMENT	2.00	2.00		
		1.00	1.00			DIR OF ECONOMIC & COMMUNITY DEVELOPMENT	1.00	1.00		
	0.80			2.00	1.60	FIELD INSPECTOR (PT)			1.00	0.80
	-0.63			1.00	0.80	DEPARTMENT ASSOCIATE (PT)			2.00	1.43
	1.00			1.00	1.00	DEPARTMENT CONSULTANT (PT)				
<b>-1.00</b>	<b>1.17</b>	<b>10.00</b>	<b>10.00</b>	<b>4.00</b>	<b>3.40</b>	<b>TOTAL ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>	<b>11.00</b>	<b>11.00</b>	<b>3.00</b>	<b>2.23</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department	FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>				
						<b>COMMERCIAL SERVICES</b>				
						<b>101 6105</b>				
1.00		1.00	1.00			SR BUILDING PERMIT SPECIALIST				
1.00		1.00	1.00			BUILDING INSPECTOR				
1.00		1.00	1.00			SR BUILDING INSPECTOR				
2.00		2.00	2.00			BUILDING PLANS EXAMINER				
1.00		1.00	1.00			CHIEF BUILDING INSPECTOR				
1.00		1.00	1.00			DEPUTY DIRECTOR OF BLDG & SAFETY				
	3.00				4.00	DEPARTMENT SPECIALIST (PT)				3.00
	2.74				4.00	FIELD INSPECTOR (PT)				2.74
	0.21				2.00	ENFORCEMENT OFFICER (PT)				0.21
	0.58				1.00	ELECTRICAL INSPECTOR (PT)				0.58
	0.48				1.00	HVAC MECHANICAL INSPECTOR (PT)				0.48
	0.72				1.00	PLUMBING INSPECTOR (PT)				0.72
<b>7.00</b>	<b>7.73</b>	<b>7.00</b>	<b>7.00</b>	<b>13.00</b>	<b>7.73</b>	<b>TOTAL COMMERCIAL</b>				
<b>6.00</b>	<b>8.90</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>11.13</b>	<b>GRAND TOTAL ECONOMIC &amp; COMMUNITY DEVELOPMT</b>	<b>11.00</b>	<b>11.00</b>	<b>3.00</b>	<b>2.23</b>
<b>-17.00</b>	<b>-21.33</b>	<b>665.00</b>	<b>665.00</b>	<b>1491.00</b>	<b>254.83</b>	<b>TOTAL GENERAL FUND</b>	<b>682.00</b>	<b>682.00</b>	<b>1466.00</b>	<b>276.16</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>CAMP DEARBORN OPERATING FUND</b>				
						<b>RECREATION DEPARTMENT</b>				
						<b>CAMP DBN GENERAL OPERATIONS</b>				
						<b>234 3065</b>				
		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
		2.00	2.00			CAMP JOURNEYMAN	2.00	2.00		
		1.00	1.00			CAMP MANAGER	1.00	1.00		
				7.00	2.01	RECREATION AIDE (PT)			7.00	2.01
				8.00	2.45	RECREATION ASSISTANT (PT)			8.00	2.45
				6.00	1.15	RECREATION ASSOCIATE (PT)			5.00	1.15
				2.00	0.97	DEPARTMENT ASSOCIATE (PT)			2.00	0.97
				70.00	19.18	CAMP LABORER			66.00	19.18
				7.00	1.44	LIFEGUARD			5.00	1.44
				1.00	0.36	HEAD LIFEGUARD			1.00	0.36
		<b>5.00</b>	<b>5.00</b>	<b>101.00</b>	<b>27.56</b>	<b>TOTAL CAMP DBN GENERAL OPRS</b>	<b>5.00</b>	<b>5.00</b>	<b>94.00</b>	<b>27.56</b>
						<b>CAMP DEARBORN OPERATING FUND</b>				
						<b>RECREATION DEPARTMENT</b>				
						<b>CAMP DBN CONCESSIONS</b>				
						<b>234 3070</b>				
	0.19			16.00	2.54	RECREATION AIDE (PT)			16.00	2.35
	0.04			1.00	0.38	PROGRAM SPECIALISTS (PT/T)			1.00	0.34
	<b>0.23</b>			<b>17.00</b>	<b>2.92</b>	<b>TOTAL CAMP DBN CONCESSIONS</b>			<b>17.00</b>	<b>2.69</b>
	<b>0.23</b>	<b>5.00</b>	<b>5.00</b>	<b>118.00</b>	<b>30.48</b>	<b>TOTAL CAMP DEARBORN</b>	<b>5.00</b>	<b>5.00</b>	<b>111.00</b>	<b>30.25</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
<p style="text-align: center;"><b>TELECOMMUNICATIONS FUND DEPARTMENT OF PUBLIC INFORMATION 298 2310</b></p>											
2.00		2.00	2.00			PUBLIC RELATIONS ASST					
1.00		1.00	1.00			DIRECTOR OF PUBLIC INFORMATION					
	0.77				1.00	CO-OP STUDENT/INTERN					
	0.55				1.00	DEPARTMENT ASSOCIATE (PT)					
	0.48				1.00	PROGRAM SPECIALIST (PT)					
					0.48	PROGRAM COORDINATOR (PT)					
<b>3.00</b>	<b>1.80</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.80</b>	<b>TOTAL ADMINISTRATION</b>					
<p style="text-align: center;"><b>TELECOMMUNICATIONS FUND DEPARTMENT OF PUBLIC INFORMATION PHOTOGRAPHY &amp; MICROGRAPHICS 298 2340</b></p>											
1.00		1.00	1.00			SENIOR PHOTOGRAPHER					
<b>1.00</b>		<b>1.00</b>	<b>1.00</b>			<b>TOTAL PHOTOGRAPHY &amp; MICROGRAPHICS</b>					

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
		1.00	1.00		
		1.00	1.00		
	0.86			1.00	0.25
	-0.24			12.00	6.67
	-0.61			4.00	0.77
				2.00	0.77
	<b>0.01</b>	<b>2.00</b>	<b>2.00</b>	<b>19.00</b>	<b>8.46</b>
<b>4.00</b>	<b>1.81</b>	<b>6.00</b>	<b>6.00</b>	<b>23.00</b>	<b>10.26</b>

Fund Department  
Budgeted Position

**TELECOMMUNICATIONS FUND**  
**DEPARTMENT OF PUBLIC INFORMATION**  
**CDTV**  
**298 2350**  
LEAD VIDEO EDITOR  
BROADCAST MEDIA SUPERVISOR  
CUSTODIAN (PT)  
AUDIO VISUAL ASSISTANT  
PROGRAM SPECIALIST  
PROGRAM COORDINATOR (PT)  
**TOTAL CDTV**

**GRAND TELECOMMUNICATIONS FUND**

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
1.00	1.00		
		1.00	0.25
		10.00	5.81
		4.00	1.01
		2.00	1.38
<b>2.00</b>	<b>2.00</b>	<b>17.00</b>	<b>8.45</b>
<b>2.00</b>	<b>2.00</b>	<b>17.00</b>	<b>8.45</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>EAST DEARBORN PARKING FUND</b>				
						<b>POLICE DEPARTMENT</b>				
						<b>PARKING ENFORCEMENT</b>				
						<b>514 2485 584</b>				
					2.00 1.50	ENFORCEMENT OFFICER (PT)			2.00	1.50
					<b>2.00 1.50</b>	<b>TOTAL EAST DEARBORN PARKING</b>			<b>2.00</b>	<b>1.50</b>
						<b>WEST DEARBORN PARKING FUND</b>				
						<b>POLICE DEPARTMENT</b>				
						<b>PARKING ENFORCEMENT</b>				
						<b>516 2485 584</b>				
					6.00 4.05	ENFORCEMENT OFFICER (PT)			6.00	4.05
					1.00 0.88	PARKING ENFORCEMENT COORDINATOR			1.00	0.88
					<b>7.00 4.93</b>	<b>TOTAL WEST DEARBORN PARKING</b>			<b>7.00</b>	<b>4.93</b>
					<b>9.00 6.43</b>	<b>TOTAL PARKING FUNDS</b>			<b>9.00</b>	<b>6.43</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010					FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>SENIORS APARTMENT OPERATING FUND</b>				
						<b>HOUSING DEPARTMENT</b>				
						<b>535 5500</b>				
		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
		6.00	6.00			CUSTODIAN	6.00	6.00		
1.00		2.00	2.00			FACILITY MAINTENANCE WORKER	1.00	1.00		
-1.00		3.00	3.00			SR FACILITY MAINTENANCE WORKER	4.00	4.00		
		1.00	1.00			FACILITIES SUPERVISOR	1.00	1.00		
		1.00	1.00			ACCOUNTANT III	1.00	1.00		
		1.00	1.00			PUBLIC HOUSING COORDINATOR	1.00	1.00		
		1.00	1.00			DEPUTY HOUSING DIRECTOR	1.00	1.00		
		1.00	1.00			DIRECTOR OF HOUSING	1.00	1.00		
	-0.25			3.00	1.63	DEPARTMENT ASSOCIATE (PT)			3.00	1.88
	-0.25			2.00	0.95	CUSTODIAN (PT)			2.00	1.20
				3.00	1.98	PROGRAM SPECIALIST (PT)			3.00	1.98
	-0.70					DEPARTMENT SPECIALIST (PT)			1.00	0.70
	1.20			2.00	1.20	DEPARTMENT TECHNICIAN (PT)				
				1.00	0.75	OUTREACH COUNSELOR (PT)			1.00	0.75
		<b>18.00</b>	<b>18.00</b>	<b>11.00</b>	<b>6.51</b>	<b>TOTAL HOUSING DEPARTMENT</b>	<b>18.00</b>	<b>18.00</b>	<b>10.00</b>	<b>6.51</b>



CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
		5.00	5.00			<b>SEWER FUND</b>
		4.00	4.00			<b>PUBLIC WORKS DEPARTMENT SEWERAGE</b>
		2.00	2.00			<b>590 2006</b>
		2.00	2.00			SEWERAGE EQUIPMENT OPERATOR
		1.00	1.00			SEWERAGE MAINTENANCE MECHANIC
						WELDER/FABRICATOR
						DPW SUPERVISOR
					2.00 1.44	ASST DIVISION SUPERINTENDENT
					4.00 2.00	PROGRAM COORDINATOR (PT)
						CO-OP STUDENT INTERN
		<b>14.00</b>	<b>14.00</b>	<b>6.00</b>	<b>3.44</b>	<b>TOTAL PUBLIC WORKS DEPT SEWERAGE</b>

FISCAL YEAR 2008-2009			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
5.00	5.00		
4.00	4.00		
2.00	2.00		
2.00	2.00		
1.00	1.00		
		2.00	1.44
		4.00	2.00
<b>14.00</b>	<b>14.00</b>	<b>6.00</b>	<b>3.44</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2009-2010					Fund Department	FISCAL YEAR 2008-2009			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>WATER FUND</b>					
						<b>PUBLIC WORKS DEPARTMENT WATER</b>					
						<b>ENGINEERING</b>					
						<b>591 2009</b>					
-1.00		1.00	1.00			ADMINISTRATIVE SPECIALIST	2.00	2.00			
1.00		1.00	1.00			OFFICE SPECIALIST					
		4.00	4.00			SR CAD DESIGNER	4.00	4.00			
		3.00	3.00			SURVEYOR	3.00	3.00			
		6.00	6.00			SR CONSTRUCTION ENGINEERING TECHNICIAN	6.00	6.00			
		1.00	1.00			PROJECT ENGINEER II	1.00	1.00			
		1.00	1.00			SR CIVIL ENGINEER	1.00	1.00			
		1.00	1.00			ASSISTANT CITY ENGINEER	1.00	1.00			
		1.00	1.00			CITY ENGINEER	1.00	1.00			
				1.00	0.24	DEPARTMENT ASSOCIATE (PT)			1.00	0.24	
				1.00	0.58	DEPARTMENT TECHNICIAN (PT)			1.00	0.58	
				2.00	0.94	SURVEYOR (PT)			2.00	0.94	
		<b>19.00</b>	<b>19.00</b>	<b>4.00</b>	<b>1.76</b>	<b>TOTAL PUBLIC WORKS ENGINEERING</b>	<b>19.00</b>	<b>19.00</b>	<b>4.00</b>	<b>1.76</b>	
						<b>PUBLIC WORKS DEPARTMENT WATER</b>					
						<b>591 2011</b>					
-1.00		3.00	3.00			DEPARTMENT ASSISTANT	4.00	4.00			
		2.00	2.00			OFFICE SPECIALIST	2.00	2.00			
-1.00		4.00	4.00			METER REPAIR TECHNICIAN I	5.00	5.00			
		1.00	1.00			METER REPAIR TECHNICIAN II	1.00	1.00			
		9.00	9.00			WATER TECHNICIAN I	9.00	9.00			
		5.00	5.00			WATER TECHNICIAN II	5.00	5.00			
		2.00	2.00			DPW SUPERVISOR	2.00	2.00			
		2.00	2.00			ASSISTANT SUPERINTENDENT	2.00	2.00			
<b>-2.00</b>		<b>28.00</b>	<b>28.00</b>			<b>TOTAL PUBLIC WORKS WATER</b>	<b>30.00</b>	<b>30.00</b>			

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010					
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time
FTE	FTE	Slots	FTE	Slots	FTE
1.00		1.00	1.00		
		1.00	1.00		
		1.00	1.00		
				2.00	0.96
<b>1.00</b>		<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.96</b>
<b>-1.00</b>		<b>50.00</b>	<b>50.00</b>	<b>6.00</b>	<b>2.72</b>

Fund Department  
Budgeted Position

**PUBLIC WORKS DEPARTMENT WATER  
BACKFLOW PREVENTION  
591 2015**

DEPARTMENT ASSISTANT  
DEPARTMENT TECHNICIAN  
DPW SUPERVISOR  
PLUMBING INSPECTOR (PT)

**TOTAL PUBLIC WORKS BACKFLOW PREVENTION**

**GRAND TOTAL DPW WATER**

FISCAL YEAR 2008-2009			
Full Time	Full Time	Part Time	Part Time
Slots	FTE	Slots	FTE
1.00	1.00		
1.00	1.00		
		2.00	0.96
<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.96</b>
<b>51.00</b>	<b>51.00</b>	<b>6.00</b>	<b>2.72</b>

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
FTE	FTE	Slots	FTE	Slots	FTE					
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>COMPUTER ADMINISTRATION</b>				
						<b>631 2610 781</b>				
						ASST DEPARTMENT HEAD				
1.00		1.00	1.00			DIRECTOR OF MIS DEPARTMENT				
1.00		1.00	1.00			DEPARTMENT TECHNICIAN (PT/T)				
	0.48			1.00	0.48	<b>TOTAL COMPUTER ADMINISTRATION</b>				
<b>2.00</b>	<b>0.48</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.48</b>					
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>TELEPHONE</b>				
						<b>631 2650</b>				
						COMMUNICATIONS TECHNICIAN (PT)				
	1.20			2.00	1.20	<b>TOTAL TELEPHONE</b>				
	<b>1.20</b>			<b>2.00</b>	<b>1.20</b>					
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>RADIO</b>				
						<b>631 2660</b>				
						RADIO TECHNICIAN				
1.00		1.00	1.00			COMMUNICATION COORDINATOR				
1.00		1.00	1.00			<b>TOTAL RADIO</b>				
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>							

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

FISCAL YEAR 2009-2010						FISCAL YEAR 2008-2009				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>PC &amp; NETWORK SUPPORT SERVICES</b>				
						<b>631 2670</b>				
		1.00	1.00			PERSONAL COMPUTER SPECIALIST				
		1.00	1.00			PROGRAMMER				
		1.00	1.00			ASST NETWORK ADMINISTRATOR				
		1.00	1.00			NETWORK ADMINISTRATOR				
	0.65				1.00	PROGRAMMER/ANALYST (PT/T)				
<b>4.00</b>	<b>0.65</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.65</b>	<b>TOTAL PC &amp; NETWORK SUPPORT SERVICES</b>				
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>AS400 SUPPORT SERVICES</b>				
						<b>631 2680</b>				
		1.00	1.00			PROGRAMMER				
		1.00	1.00			COMPUTER SYSTEMS ADMINISTRATOR				
<b>2.00</b>		<b>2.00</b>	<b>2.00</b>			<b>TOTAL AS400 SUPPORT SERVICES</b>				
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>GIS</b>				
						<b>631 2690</b>				
		1.00	1.00			GIS ADMINISTRATOR				
	0.60				1.00	GIS ASSISTANT				
<b>1.00</b>	<b>0.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>	<b>TOTAL GIS</b>				
<b>11.00</b>	<b>2.93</b>	<b>11.00</b>	<b>11.00</b>	<b>5.00</b>	<b>2.93</b>	<b>GRAND TOTAL MANAGEMENT INFO SYSTEMS</b>				

CITY OF DEARBORN  
2009 - 2010 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2009-2010				Fund Department Budgeted Position	FISCAL YEAR 2008-2009			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
-3.00	-17.26	771.00	771.00	1760.00	338.90	<b>GRAND TOTAL</b>	774.00	774.00	1699.00	356.16