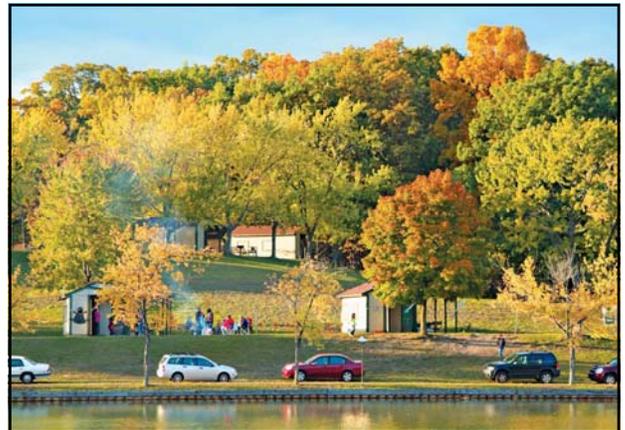


CITY OF DEARBORN, MICHIGAN



ANNUAL BUDGET



**For the Year Ending
June 30, 2011**



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CITY OF DEARBORN

2010 - 2011 BUDGET

Adopted May 17, 2010

MAYOR

John B. O'Reilly, Jr.

CITY COUNCIL

COUNCIL PRESIDENT

Thomas P. Tafelski

COUNCIL PRESIDENT PRO-TEM

Suzanne Sareini

COUNCIL MEMBERS

George T. Darany
Mark Shooshanian
Robert A. Abraham
Brian C. O'Donnell
Nancy A. Hubbard

DIRECTOR OF FINANCE

James J. O'Connor

DEPUTY FINANCE DIRECTOR

E'Lois Thomas

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CITY OF DEARBORN

Home Town of Henry Ford

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

July 2010

To the people of Dearborn:

There are various stages to effective problem-solving. Recognizing that a problem exists is an important first step. Since 2001 we have been reacting to anticipated reductions to our revenues. The actions we have taken since that time have allowed us to make deliberate moves without causing major service disruptions.

We have cut staff, reduced expenses, changed benefit packages, and reorganized departments in order to balance our revenues with our expenditures.

However, the economic downturn in Michigan has had more pronounced effects than anyone could have predicted, particularly to our revenues. The amount of money we had to work with for the 2011 budget was equal to the amount we had to work with nine years ago in 2002. For the 2012 budget we are projecting revenues to be the same as those in 1998. We have gone back nearly 15 years in our revenue capacity. But, as with everybody else, our expenditures have grown during that same time period.

To fill this gap, we have continued to reduce staffing and recently have been spending down reserves we had established to cushion against unforeseen circumstances. Today's budget now closely reflects day-to-day operations.

Unfortunately, our financial challenges are demanding more. These demands will not be filled by careful moves. We now have to make difficult decisions, some with significant impacts to our service mix.

Nobody wants to be in the position of having to cut back. I know that our City Council members are not looking forward to the hard tasks that lie ahead. But, we must fulfill our responsibilities in good times and in bad times. That means doing whatever is necessary to protect the long-term success of this special community.

A critical part of this process is partnering with you to help us strike the right balance of change. Our Community Task Force is well on its way toward developing recommendations that will help guide our strategic decision-making over the next five years.

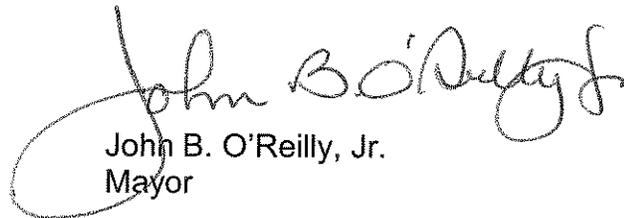
Inevitably, however, those strategic decisions will result in service level reductions which you will most likely notice. As these reductions are being deliberated, I'm asking that you evaluate the decisions not on how they affect you and your family directly but how they will affect Dearborn's financial stability.

This City has to have a strong financial foundation to weather these times and to prosper in the future. Short-sighted and self-interested positions will seriously compromise this future. Those positions have not prevailed in the past. Now, during some of our toughest times, I am counting on the same resolve.

I am committed to getting Dearborn through these challenges. If that means risking political popularity, that is a risk I am willing to take. I did not seek this position for political reasons. I sought it because Dearborn is my hometown and I care about it very deeply.

I thought I could help to make a positive difference. And that is what I intend to do.

Sincerely,



John B. O'Reilly, Jr.
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 Human Resources Administrator, either by whom may serve as deputy, and five 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 from 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 Department of Public Works.

CITY PLAN COMMISSION

There shall be a City Plan Commission which shall be constituted in accordance with state 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: two members by the Mayor, two by the City Council, and the four so chosen shall appoint the fifth member. Not more than one member shall be a former City employee. Members of the Commission shall be residents of the City, shall not be current City employees, and shall be sympathetic to merit principles as applied to public human resource policies and practices. Members of the Commission shall serve four-year terms without compensation. The Mayor shall not have authority to veto the Council's appointment to the Commission.

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 Economic & Community Development 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 Residential Services Director, 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 Clerk, who shall chair the Commission, the Corporation Counsel and a private person appointed by the Council for a term to expire June 30, 2010 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. The Chairman and Vice Chairman of the Boards are appointed by the Mayor and City Council respectively. Boards of Trustees are composed of elected employees, retirees, and citizen appointees.

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 2010-2011 budget document outlines the City's operational master plan for the upcoming 2010-2011 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 Facilities Fund.

The 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.

Parking reflects activities in the East and West Dearborn Parking System funds.

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 Employee 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 and Brownfield Redevelopment Authority.

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.

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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. has been an elected public servant in Dearborn for more than 20 years.

He was re-elected Mayor in November 2009 with 88 percent of the vote. He had earlier earned 93 percent of the vote for the top executive's seat in a special election in February 2007, and previously had served 17 years as the president of the Dearborn City Council.

Mayor O'Reilly's Dearborn roots are extensive: His father, John B. O'Reilly, Sr., was mayor from 1978-1985.

Throughout his public career, Mayor O'Reilly has consistently demonstrated his commitment to Dearborn neighborhoods through actions that seek to preserve the City's high quality of life and attractive residential areas.

He has promoted economic development through beneficial relationships with regional, county and state agencies, and private corporations, like Ford Motor Co., Severstal Steel, Oakwood Healthcare System, and Ford Land Development.

He has also pursued productive partnerships with important community organizations, such the Federation of Neighborhood Associations, the Dearborn Chamber of Commerce and the Dearborn Public 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.

Before becoming Mayor, he was the executive director of the Southeast Michigan Community Alliance (SEMCA) from 1996-2007. 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 a Washington staff counsel and district director for U.S. Congressman John D. Dingell and a chief of staff in the Michigan State Senate.

He has been elected several times to the Steering Committee of Michigan Works! and has been on its executive committee.

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 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 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 and January 2010. This is his third 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, Friends of the Archbishop of Detroit, and St. Alphonsus and Divine Child Parishes.

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

SUZANNE SAREINI

COUNCIL PRESIDENT PRO-TEM

Suzanne Sareini was elected to a sixth consecutive term on the Dearborn City Council in the November 2009 Election, having first been elected to the Council in 1989.

Sareini is a lifetime resident of Dearborn and 1969 Fordson High School graduate. Suzanne 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.

Suzanne 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 board 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 to thirteen grandchildren.

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, 2013.

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 was Dearborn's Outstanding Rotarian of the Year in 2009. He also is a current member of the board of the Dearborn Goodfellows and their most recent Past President.

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 prestigious 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. In 2010, Darany received the Distinguished Service Award from the Dearborn and Michigan PTA for his advocacy for public school funding reform.

He is a parishioner/usher 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.

MARK SHOOSHANIAN COUNCIL PERSON

Mark Shooshanian was elected to his fifth 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 Recreation 5-year Master Plan Commission.

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 third term as Councilman in the November 2009 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. Between 1992 and 2005, Councilman Abraham has owned and operated the Dearborn Certified Public Accounting Firm, Robert A. Abraham and Associates. 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.

BRIAN C. O'DONNELL COUNCIL PERSON

In November 2009, Brian C. O'Donnell was elected to his first term as a Dearborn City Councilman. He has been participating in Dearborn activities for the past twenty years; twelve as a student and for the past eight years as a homeowner. For the last five years, O'Donnell has been affiliated with a mid-sized biotech company located in San Diego, CA in pharmaceutical sales.

Neighborhood stabilization is a priority for the councilman. O'Donnell has served as a City Beautiful commissioner and then as the vice president of the Dearborn Federation of Neighborhood Associations. He also serves as a trustee of the Dearborn Hills Civic Association.

A graduate of Divine Child High School, he earned his Bachelor of Science with a major in Biology from Madonna University. He also earned a Master of Business Administration, with emphasis in leadership studies, from Baker College.

O'Donnell is married to Julia and is the father of Sean, 3, and 2-month-old Catherine "Ce-Ce". He is a frequent volunteer with a variety of civic associations, enjoys spending time with his family, and is an avid history buff. An enthusiastic runner, he has completed a full marathon as well as a number of half marathons, and looks forward to training for additional distance events.

NANCY A. HUBBARD

COUNCIL PERSON

Nancy A. Hubbard was elected to her sixth 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 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 for Campbell Ewall Advertising as a secretary for Mr. John Reed and then worked at Ford Motor Company's Lincoln Continental Division as a secretary for Mr. Richard Haupt. She later 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.

KATHLEEN BUDA

CITY CLERK

Kathy Buda is currently serving her fourth term as the City Clerk of Dearborn. Though a newcomer 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 of Michigan's Vital Records Committee. The members consist of one other City Clerk (Detroit) and 15 various County Clerks. The organization is 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, 19TH 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 focusing on court-supervised rehabilitation and treatment of offenders with substance abuse and addiction issues. On January 1, 2006, he began a two-year term as Chief Judge of the 19th District Court by appointment of the Michigan Supreme Court, he was re-appointed to that position by the Supreme Court for the two-year term commencing January 1, 2008, and again for a third consecutive term beginning January 1, 2010. 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. He continues as an officer for 2009-2010 as the judicial organization's secretary, and in June is slated to assume the duties of Vice President.

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. The judge also serves on the advisory board of the American Arab Anti-discrimination Committee of Michigan, one of the state's premier civil rights organizations. Jennie has worked at the United Airlines' reservation office in Dearborn for over 20 years; she is a member of the Dearborn Garden Club and serves on the Board of Directors of the Dearborn Orchestral Society.

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 ("Ted") 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, 19TH 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 19th 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. 6th 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 32-year member of the Dearborn Rotary Club where he serves as chairman of the Rotary Law Day Program, celebrated each year at the 19th 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, 19TH 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.

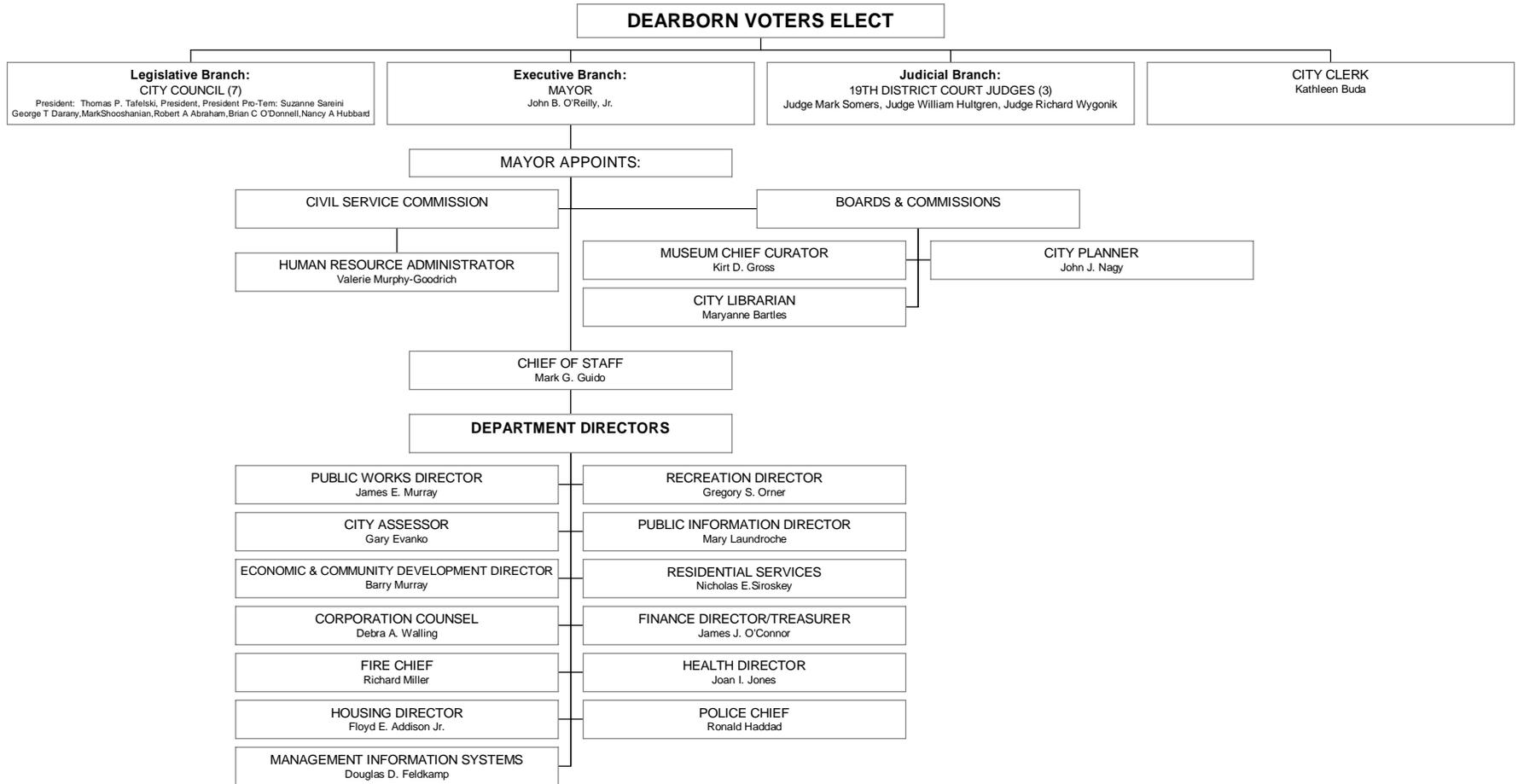
In addition to his extensive experience as a trial lawyer, Judge Wygonik has served as a Mediator for Wayne County Circuit Court and as a Hearing Officer for the Michigan Attorney Discipline Board. Judge Wygonik also served on the Michigan Trial Lawyers Association Executive Board for many years.

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 42 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 Administrator, 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 2011

Complete by:

INFORMATION AND DISTRIBUTION BY FINANCE

11/06/09 AS 400 budget levels open to departments
12/02/09 Capital Improvement Project update packet
12/18/09 Enter initial estimate interest revenue – all funds
12/18/09 State Shared Revenue (SSR) Taxes –Estimate #1
12/18/09 Enter initial estimate Water and Sewer Rates
12/18/09 Enter initial estimate city service fee
12/18/09 Enter initial estimate for MIS Technology (acct .3404)
12/18/09 Enter preliminary funding into system for capital projects
12/18/09 Payroll exception forms - issued by Finance
12/18/09 Enter initial estimate for Insurance allocations (acct .5210)
12/18/09 Enter initial estimate for Central Garage charges (acct .3405)
12/18/09 Enter initial estimate for Facilities rental fee (acct .4404)
12/18/09 Enter initial estimate for fleet funding (acct .3406) – to be confirmed by VAB later
12/23/09 Budget Manual update posted to CityWeb
02/05/10 Personnel Calculation based on 01/19/10 department requests

DEPARTMENT DELIVERABLES/ACTIVITIES

12/02/09 Deliver Facility Maintenance Reserve Document to Superintendent of Facilities– Larry Dotten
12/11/09 Enter preliminary estimate for central garage operations and fuel
12/11/09 Enter preliminary estimate for MIS to be used for technology calculations
12/18/09 Enter preliminary estimate for Building Services and Powerhouse budget to be used in facility rent calculation
12/18/09 Superintendent of Facilities to deliver reviewed Facility Maintenance Reserve Documents to Finance Department
12/18/09 Deliver Rates and Fees/Revenues to Accounting
12/21/09 Deliver/e-mail Capital Improvement Form A for proposed projects to Project Accountant
01/04/10 Deliver/e-mail Capital Improvement Form C for existing projects to Project Accountant
01/19/10 Deliver personnel change forms to Accounting
01/19/10 Deliver budget impact narratives to the Finance Department

02/02/10 AS400 budget levels 27, 28 and 29 finished (FY2011 requests per budget manual page 5.1)
02/02/10 Enter initial estimate for copier maintenance (acct .4382) by user departments
02/08/10 AS400 budget level 14 finished (FY2010 current year projection per budget manual page 4.2)
02/19/10 Deliver updated departmental pages for the official budget book to the Finance Department
02/19/10 Deliver contents for supplemental departmental binder books to Finance Department

FINANCE DEPARTMENT REVIEW

02/05/10 SSR Taxes –Estimate #2 and Water and Sewer Rates
02/16/10 Preliminary status of budget requests
02/16/10 Review capital / debt and one-time requests and make recommendation to the Mayor
03/01/10 1st Set of Revenue Expenditures and Fund Balance Schedules

CAPITAL IMPROVEMENT PLAN (CIP)

02/01/10 Finance clarification & verification (communicate with project managers via phone, meetings, etc.)
02/03/10 Facility Committee meeting
02/17/10 CIP Committee meeting – review and prioritize projects
02/24/10 Infrastructure Group review of draft CIP.
03/05/10 CIP Review with Mayor's Office
03/10/10 CIP funding finalized and entered into AS400
04/12/10 CIP Review by City Plan Commission

FINALIZE PROPOSED BUDGET

03/22/10 SSR Taxes –Estimate #3 and Water and Sewer Rates
03/15/10 Finish meeting with Mayor's Office and Departments
03/26/10 Finance review complete – revenue, expenditure and Fund Balance Analysis Complete
04/08/10 Deliver proposed budget to City Council / Make available to residents

BUDGET MEETINGS

12/21/09 Start Budget Meetings with Mayor
XX/XX/XX Budget Meetings with City Council
XX/XX/XX TBD Session 1
05/13/10 Public Hearing
05/17/10 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, 2010

Subject: Adopted Budget Fiscal Year 2010-2011

Introduction

We respectfully submit the fiscal year 2010-2011 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 \$99,912,508 and the combined expenditure budget for all funds, before the elimination of inter-fund duplicating transfers, is \$246,589,653.

The net increase in the operating and the garbage and rubbish millage combined rates is 20 mills. The Ford Community and Performing Arts Center November 1996 voted debt millage rate increased from .47 mills to .53 mills and the August 2004 Combined Sewer Overflow (CSO) voted debt millage rate increased from 2.23 mills to 4.05 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 2.08 mills higher than the last fiscal year at 19.58 mills which is driven by the taxpayer voted debt millages.

The City of Dearborn combined water and sewer rate increased 4.36% for the average residential 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 2009-2010	Fiscal Year 2010-2011	Difference
Tax Millage Rate:			
City Operating	13.6200	13.6200	.00
Garbage & Rubbish	1.1800	1.3800	.20
Debt Service	2.7000	4.5800	1.88
Total Millage Rate	17.5000	19.5800	2.08
Water Rate (commodity only)	16.07	16.32	0.25/mcf
Sewer Rate (commodity only)	28.61	30.38	1.77/mcf

Major Capital Initiatives

The 2010-2011 funding of the Capital Improvement Plan is \$26,183,437. 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, Community Development Block Grant Fund, Major Street & Trunkline Fund, Local Street Fund, East Dearborn Parking System Fund and the Water and Sewer Funds and by anticipated issuance of bonds, private donations, grants and the Wayne County Parks Millage allocation.

Property - \$360,000

◆ Operation Eyesore	\$ 180,000
◆ Neighborhood Stabilization Program	\$ 180,000

Infrastructure - \$13,954,813

◆ Streets	5,023,693
◆ Water	4,355,957
◆ Sewer	3,495,000
◆ Sidewalks, Alleys, Streetscape	1,080,163

Facilities - \$11,764,624

◆ Baseball Stadium Complex	8,645,505
◆ New Aquatic Facility	2,000,000
◆ Camp Dearborn	309,870
◆ Parks	150,563
◆ Libraries	173,000
◆ Police Headquarters	12,500
◆ City Hall	30,000
◆ Recreation Facilities	103,500
◆ Fire Stations	44,250
◆ Museum Facilities	202,440
◆ District Court	21,000
◆ Public Works Facilities	71,996

Development - \$85,000

◆ Essex Place Parking Lot	85,000
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Other - \$19,000

◆ Document Automation	19,000
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Hard Decisions/Choices

General Fund operating revenues are decreasing at a rapid rate due to falling property tax values and economic conditions. Departments continue to downsize and make great strides in reducing operating costs; however, expenditures are still budgeted to exceed revenues for the 2011 budget. Without State legislative action and changes to the municipal financing model, the City will be forced to continue to downsize and increase taxation. The City will continue to seek opportunities for shared services and collaborative activities which in time may yield savings for the communities involved.

The City's most significant cost is personnel costs and 28 more positions are planned to be eliminated bringing the total reductions to 168 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 similar efforts.

While it may appear to be a conflicting message, 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 need to be allocated for capital investment activities 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. Many funds have contributed resources to the General Fund to help balance the budget for 2011 and to provide time for making the necessary adjustments.

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 and a dozen stacked condominiums. This phase has been delayed due to economic conditions. The City and the developer are in litigation regarding these remaining sites. There is interest in mid-rise student housing for the University of Michigan-Dearborn Campus and Henry Ford Community College.

Federal grant money (\$28 million) has been committed to Dearborn for a new Intermodal Passenger Rail Station adjacent to the West Downtown District and The Henry Ford. This station should be completed and open by the end of 2012 and Amtrak and commuter rail service will commence. Transit Oriented Development (TOD) around the station will also boost the economic activity of the West Downtown District.

The East Dearborn downtown redevelopment project includes a three-story medical facility with 160,000 square feet of commercial and office space. The construction of a 527 space parking deck is included in the Brownfield Redevelopment Authority (BRA) budget financed by the issuance of bonds. The plan for the property includes the construction of a senior housing complex and a smaller retail/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 and 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 \$99,912,508 expenditure budget is financed by income of \$95,974,683 and fund balance of \$3,937,825. 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 and inflation. Many efforts have been made to control costs and will continue. The Mayor and Council agree that they will take the time needed to make wise decisions. A consultant was hired to facilitate a community-based process to identify cost saving opportunities and revenue enhancements in order of priority.

Property taxes and related sources total \$63,168,490, a decrease of \$5,363,794 or 7.8% less than the previous year's budget. Property taxes and related sources account for 66% 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 85/15 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 48% of the ad valorem property value which is the highest percentage of any single property classification and up from 39% 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 eleventh 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 eleven years as follows: 2.48% for fiscal year 2011, 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 tables previously used. 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. More aggressive depreciation tables have been proposed by (I would suggest that we say who proposed the more aggressive tables; is it the State legislature?) and may be applied in fiscal year 2011 resulting in a greater decline in personal property values.

The negative 0.3% real property growth inflation factor for tax year 2010 set by Proposal "A" of 1994 controls the growth or decline of the largest property classification. This cap is virtually irrelevant given the status of declining home values. The housing loan promotions of \$0 down, interest-only and variable interest rate 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 to continue 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 \$8,018,590 which is \$1,135,455 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 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 81% of the General Fund operating revenues budget. The remaining revenues are important but not of the same magnitude.

Charges for services are estimated at \$8,407,237, which is an increase of \$206,168.

Licenses and permits are estimated at \$1,652,825, which is a decrease of \$365,606 that reflects a slower economy and fewer construction permits.

Fines and forfeits are estimated at \$3,140,300, which is a decrease of \$346,600 in the revenues generated by the 19th District Court.

Interest income from investments is estimated at \$308,393, which is a decrease of \$353,721 or 53% from the previous year due to very low short-term interest rates and use of working capital.

The following funds are contributing resources to the General Fund: \$2,000,000 from the Workers Compensation Fund, \$1,250,000 each from the Employees Insurance Fund and the Retiree Death Benefit Fund, \$880,000 from the General Capital Improvement Fund, \$750,000 from the Camp Dearborn Fund, and \$700,000 from the Parking System Fund. The original source for funding these funds was the General Fund. These contributions are classified as "one-time" transfers and have provided time for the elected officials to determine how much additional tax should be proposed and/or to determine the changes to the level of services.

General Fund - Expenditure Appropriations

The adopted expenditure appropriation for fiscal year 2009-2010 was \$102,069,932 and in fiscal year 2010-2011 it is \$99,912,508. The net decrease is \$2,157,424 for all operating costs. The following explains the major changes.

Personnel costs are \$76,684,916 or 77% of the expenditure budget. Benefits are 56% or \$27,664,205 of Salaries and Wages which total \$49,020,711. Benefit costs are driven by pension and health care legacy costs. The cost for active employee health care continues to increase at an unsustainable rate. All of the internally administered, traditional defined benefit

pension plans have been closed for several years. Police and Fire new hires can choose between a defined contribution program or a revised defined benefit program. All new hire general employees are offered a defined contribution program only. Retiree health care is being phased out for the new hire general employees and is being replaced with a retiree medical savings account program. Non-public safety groups have converted from traditional leave time programs to single-bank paid time off programs. Many other adjustments have occurred over the past five years. For the most part, the general employees' compensation has remained flat or had modest 1% increases for several years. The public safety groups' compensation has increased 2% to 3% annually, except each group took one year of no pay increase. Another 28 full-time positions were reduced city-wide resulting in 168 full-time position reductions since fiscal year 2001. The percentage-of-payroll contribution rate for post-employment health care funding was decreased from 20% to 18.5% which is close to pay-as-you-go funding. The actuarially calculated funding level is just under 27%. The overall compensation package cost for fiscal year 2011 is close to that of the previous fiscal year.

The majority of the savings produced for fiscal year 2011 budget comes from deferring capital purchases, discontinuing the annual funding of capital replacement programs and discontinuing the annual funding of liability reserves such as the tax refund reserves. While the City's current reserves are sufficient, claims applied against these reserves will deplete the resources and eventually funding will be on a pay-as-you-go basis unless the ongoing funding can be reinstated in the future.

General Fund - Equity

The fund balance of the General Fund is budgeted to absorb \$3,937,825 per the 2010-2011 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 2010-2011 budget reflects planned use of the fund balance to provide the time needed to adjust operations in the best possible manner. The City will continue its historical commitment to good financial management. The previous year budget included funding for hiring a consultant to facilitate a community-based committee. The consultant was hired and the committee is in the process of developing a multi-year strategic plan that will be presented to the City Council for consideration. The intent is to provide the elected officials with a guide of acceptable actions from a community sounding board. The results of the committee's efforts are expected to be available for the 2011-2012 budget cycle. The Mayor is proposing to budget for two years in the next budget cycle or from 2011 to 2013 (Jim-since this is the FY2011 budget, shouldn't it say "for fiscal years 2012 to 2013?").

The City's last audited financial report dated June 30, 2009 includes a General Fund fund balance of \$28.4 million. The June 30, 2010 estimated use of fund balance is approximately \$2.1 million. The General Capital Improvement Fund has accumulated a land inventory in excess of \$13 million as the City has acquired unoccupied low-value homes for demolition as part of the neighborhood stabilization strategy. This property is 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 the City 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 previous year marketed

Dearborn's positive attributes to potential home buyers. Outside marketing experts were hired for this initiative and the City committed over \$500,000 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. Forecasts estimate additional reductions in property values in the coming year with commercial properties driving the reductions. It is anticipated that the values will be close to the bottom by the end of the coming year and that markets will then stabilize. Residential properties appear to be stabilizing now.

The State's reduction in revenue sharing to municipalities has been most unfavorable and the continued reductions are 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 against the impact of financial challenges on the future, 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 FY2011 estimated Gas & Weight Tax revenue budget for both funds combined decreased another \$103,000 from FY2010. The demands for street projects are exceeding the resources available and the need for local funding for roads is anticipated to increase in the coming years.

The Camp Dearborn Operating Fund is currently self-sufficient and is budgeted to use \$745,149 of fund balance. The fund is able to operate at a self-sufficient level due to the non-operating revenues from oil royalties and the land lease of the 27-hole golf course to Mystic Creek. A contribution of \$750,000 to the General Fund is included in the budget and represents a return of

resources that were designated for capital reinvestment. The working capital of this fund will be tight and the equity position will be low.

The grant revenue from the Community Development Block Grant Fund is projected to be \$2,204,750 which is \$27,747 more than in FY2010.

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 of approximately \$323,000 over the life of the bonds. The tax millage rate for fiscal year 2010-2011 is .53 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. Several projects were cancelled resulting in the transfer back to the General Fund of \$880,000.

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 primarily supported by user paid parking. The \$10,645,801 projected retained earnings is the result of debt-financed parking improvements including two decks that will be depreciated over time. This fund returned \$700,000 to the General Fund and the fund working capital will be low.

Housing

The Seniors Apartment Operating Fund is budgeted to use \$168,957 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 \$314,380 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 previous year major roadway construction in the vicinity of the entrance to the course and the poor economic conditions that are impacting the golf business. All debt payments and liabilities are paid by the income from operations. A consultant is working with the manager and the preliminary assessment has determined that the course expenditures are well controlled. They are focusing on opportunities to grow the business from the revenue side which may include marketing and a proposal to add a driving range to the product mix.

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 asset replacement. 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. Some of the projects are nearing completion, but three are on hold. A series of lawsuits have been settled related to one of the locations with favorable outcomes for the City. This location will not be completed and an alternative approach will be used to meet regulatory requirements. The two other locations have been evaluated by engineers and it is likely that alternative approaches will be used for these as well, but one of the locations will likely be used as part of the new designs. Investigations and legal cases are pending. Sewer separation will be used for all the areas in which a project has not been started.

Open market bonds for phase one were issued in the amount of \$24.5 million and State Revolving Fund loans have been accessed for the other financing. The tax millage rate for fiscal year 2010-2011 is 4.05 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. The final phase of the project may require additional revenue bonds, but the pending litigation is a challenge for financial planning.

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. Several of the funds returned monies to the General Fund to help support the City's operations while changes are being made.

The City has been funding for post-employment health care for more than 16 years. Annual contribution rates were reduced to 18.5% of payroll from 20% except for the proprietary funds that are continuing to pay the full actuarial contribution that is just under 27%. Health care cost increases are unsustainable and the City's consultant is developing more health care strategies to address this challenge.

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 accounting team, E'Lois Thomas, Debbie Loboeki, Marilyn Wayne, Tom Smith, Liz Wilkinson, Sally Santilli, Larry Kosofsky, Maryann Zelasko, Arlene Edmonds, Danny Zilioli, and Lisa Campbell.



James J. O'Connor
Director of Finance/Treasurer

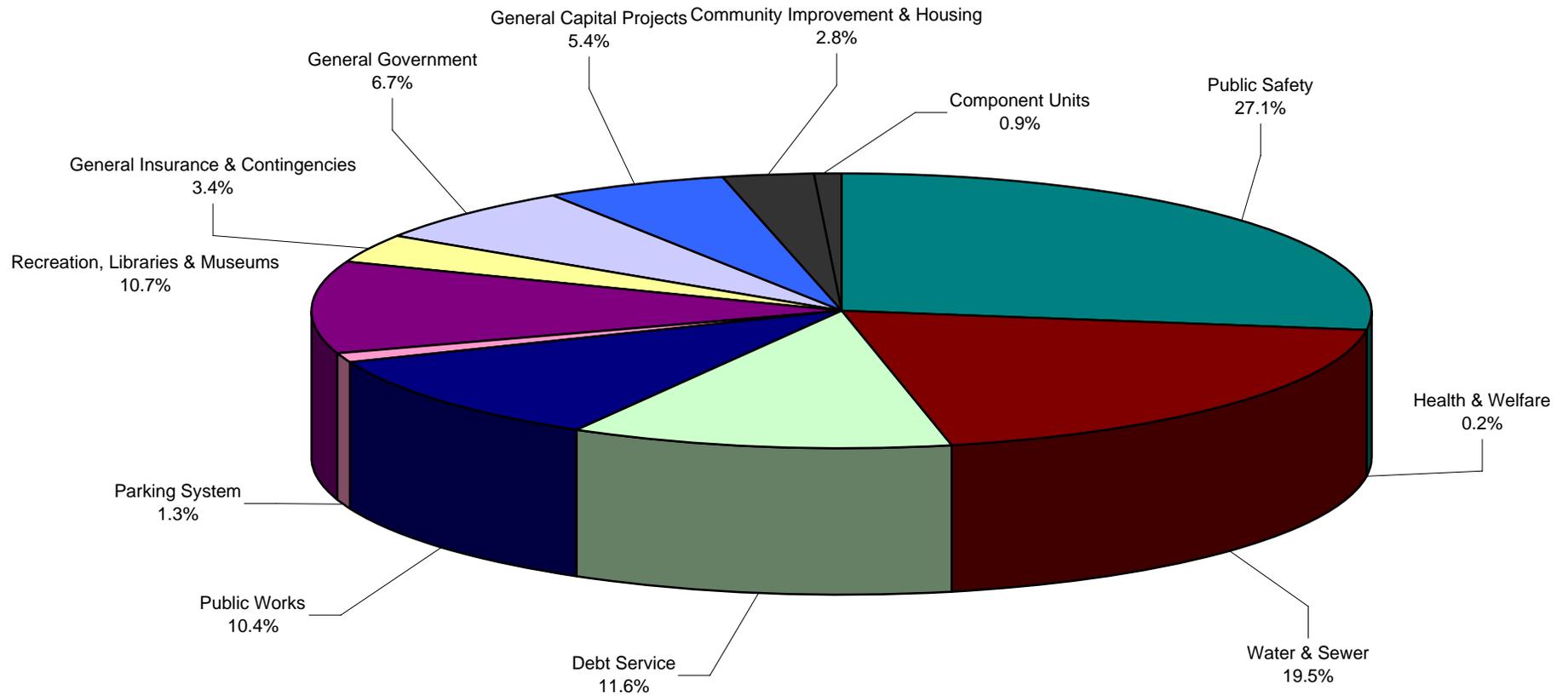
City of Dearborn, Michigan Consolidated Budget

Financing Sources Revenues and Fund Balance/Equity	2010-2011 General Property Tax Supported Budget	2010-2011 Other Budgeted Funds	2010-2011 Total Budget
Property taxes	\$63,168,490	\$20,164,013	\$83,332,503
Licenses & Permits	1,652,825	\$0	1,652,825
Intergovernmental Revenues	8,988,536	\$10,321,243	19,309,779
Charges for services rendered	8,407,237	\$13,903,439	22,310,676
Sales		\$35,926,907	35,926,907
Fines and forfeits	3,140,300	\$1,000	3,141,300
Interest on investments	308,393	\$1,537,048	1,845,441
Rents & Royalties	3,147,023	\$5,403,948	8,550,971
Other	331,879	\$7,446,422	7,778,301
Sale of fixed assets		\$0	0
Contributions and transfers in	6,830,000	\$36,433,390	43,263,390
Bond sale proceeds		\$4,175,000	4,175,000
Fund Balance/Equity allocations/provisions	3,937,825	\$6,966,275	10,904,100
Total, as adopted before eliminations	<u>\$99,912,508</u>	<u>\$142,278,685</u>	<u>\$242,191,193</u>

Appropriations (Expenditures) by Function

General Government	\$12,232,668	\$1,891,495	\$14,124,163
Public Safety	55,535,066	\$1,474,385	57,009,451
Public Works	10,893,842	10,851,339	21,745,181
Health and Welfare	392,232	0	392,232
Recreation and Culture	17,621,642	4,794,952	22,416,594
Community Improvement	1,021,341	1,364,540	2,385,881
Housing		3,516,093	3,516,093
Water		15,766,798	15,766,798
Sewer		25,253,265	25,253,265
Parking		2,723,413	2,723,413
Other operating costs	0	6,945,937	6,945,937
General Capital Projects		11,385,791	11,385,791
Debt Service		24,350,486	24,350,486
Contingencies	143,389	95,500	238,889
Component Units		1,869,675	1,869,675
Sub Total with elimination of Duplicating Charges	\$97,840,180	\$112,283,669	\$210,123,849
<i>Transfers Out & Duplicating Charges</i>	<i>2,072,328</i>	<i>34,393,476</i>	<i>36,465,804</i>
Total, as adopted before eliminations	<u>\$99,912,508</u>	<u>\$146,677,145</u>	<u>\$246,589,653</u>

City of Dearborn Fiscal Year 2011 Consolidated Budget



**CITY OF DEARBORN
BUDGETARY COMBINING STATEMENT OF
REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
ALL GOVERNMENTAL FUND TYPES
YEAR ENDED JUNE 30, 2011**

	General Fund	Major Street Fund	Local Street Fund	Camp Dearborn Operating Fund	Drug Law Enforcement Fund	Designated Purposes Fund
ESTIMATED REVENUE						
Taxes & penalties on taxes	\$63,168,490	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and permits	1,652,825	-	-	-	-	-
Intergovernmental revenues:						
State sources	8,988,536	4,415,000	1,592,000	309,870	-	-
Federal sources	-	1,366,960	-	-	-	-
Other sources	-	-	-	-	-	-
Sales	-	-	-	170,100	-	-
Charges for services	8,407,237	-	-	256,400	-	-
Fines and forfeits	3,140,300	-	-	1,000	-	-
Rents and royalties	3,147,023	-	-	1,611,082	-	-
Proceeds from land sales	-	-	-	-	-	-
Miscellaneous revenue	311,779	41,425	-	30,850	-	-
Private source contributions	20,100	-	-	-	-	-
Proceeds from debt issuance	-	-	-	-	-	-
Interest on investments	308,393	13,630	21,963	22,327	29,114	-
Total estimated revenue	<u>89,144,683</u>	<u>5,837,015</u>	<u>1,613,963</u>	<u>2,401,629</u>	<u>29,114</u>	<u>-</u>
Estimated operating transfers in	6,830,000	-	3,133,479	-	-	42,250
Total Estimated Financing Sources	<u>95,974,683</u>	<u>5,837,015</u>	<u>4,747,442</u>	<u>2,401,629</u>	<u>29,114</u>	<u>42,250</u>
EXPENDITURE APPROPRIATION						
Personnel services	76,684,916	-	-	1,069,995	-	-
Supplies	2,984,688	-	-	255,500	143,835	-
Other operating expense	20,182,499	1,414,525	1,903,175	450,213	421,649	250
Utilities	2,747,935	-	-	311,200	39,000	-
Capital outlay	545,000	-	-	-	572,500	-
Capital outlay-projects	-	2,190,960	2,832,733	309,870	-	-
Debt service:						
Principal	-	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-	-
Expenditures allocated out	(5,895,521)	-	-	-	-	-
Undistributed appropriations	148,213	-	-	-	-	42,000
Total expenditure appropriations	<u>97,397,730</u>	<u>3,605,485</u>	<u>4,735,908</u>	<u>2,396,778</u>	<u>1,176,984</u>	<u>42,250</u>
Operating transfers out appropriation	2,514,778	2,209,500	5,000	750,000	-	-
Total Appropriations	<u>99,912,508</u>	<u>5,814,985</u>	<u>4,740,908</u>	<u>3,146,778</u>	<u>1,176,984</u>	<u>42,250</u>
Estimated Revenues & Financing Sources Over (Under) Appropriations	(3,937,825)	22,030	6,534	(745,149)	(1,147,870)	-
Fund Balance-July 1, 2009	28,387,653	2,384,801	3,392,709	2,249,135	3,006,758	1,968,628
Fiscal year 2009-10 projected financing sources over (under) uses	(2,083,160)	(2,223,826)	(3,198,572)	(1,361,364)	(717,653)	(1,968,628)
Less unexpended project appropriations	-	-	-	-	-	-
Less projected reserves	275,335	-	-	-	-	-
Projected Fund Balance-June 30, 2011	<u>\$ 22,091,333</u>	<u>\$ 183,005</u>	<u>\$ 200,671</u>	<u>\$ 142,622</u>	<u>\$ 1,141,235</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, 2011**

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
\$ -	\$ -	\$2,106,516	\$ -	\$ 65,275,006	\$ 652,589	\$ 721,675	\$592,379	\$ 1,966,643
-	-	-	-	1,652,825	-	-	-	-
-	-	-	-	15,305,406	-	-	-	-
2,204,750	-	-	342,663	3,914,373	-	-	-	-
-	-	-	90,000	90,000	-	-	-	-
-	-	-	-	170,100	-	-	-	-
-	-	-	25,000	8,688,637	-	-	-	-
-	\$955,000	-	-	3,141,300	-	-	-	-
-	-	-	-	5,713,105	-	-	-	-
25,000	7,100	-	1,100	417,254	-	-	-	-
-	-	-	6,670,505	6,690,605	-	-	-	-
-	-	-	2,175,000	2,175,000	-	-	-	-
-	11,450	\$7,171	136,000	550,048	1,663	6,802	30,000	38,465
2,229,750	973,550	2,113,687	9,440,268	113,783,659	654,252	728,477	622,379	2,005,108
-	48,000	1,592,328	811,256	12,457,313	-	-	-	-
2,229,750	1,021,550	3,706,015	10,251,524	126,240,972	654,252	728,477	622,379	2,005,108
175,917	752,364	-	-	78,683,192	-	-	483,555	483,555
8,650	44,824	-	-	3,437,497	-	-	52,000	52,000
730,167	348,535	84,203	-	25,535,216	12,000,000	373,000	445,350	12,818,350
-	-	-	-	3,098,135	-	-	10,000	10,000
-	-	-	-	1,117,500	-	300,000	-	300,000
-	-	-	10,505,791	15,839,354	-	-	-	-
-	-	3,294,095	-	3,294,095	-	521,675	-	521,675
-	-	478,097	-	478,097	575,603	-	-	575,603
-	-	-	-	(5,895,521)	-	-	-	-
-	6,000	-	-	196,213	-	-	-	-
914,734	1,151,723	3,856,395	10,505,791	125,783,778	12,575,603	1,194,675	990,905	14,761,183
1,315,016	12,250	-	880,000	7,686,544	-	-	-	-
2,229,750	1,163,973	3,856,395	11,385,791	133,470,322	12,575,603	1,194,675	990,905	14,761,183
-	(142,423)	(150,380)	(1,134,267)	(7,229,350)	(11,921,351)	(466,198)	(368,526)	(12,756,075)
-	1,540,914	285,648	27,824,993	71,041,239	(1,023,614)	762,751	2,704,039	2,443,176
73,804	(258,073)	(109,115)	(11,654,815)	(23,501,402)	1,589,683	(57,418)	(159,114)	1,373,151
-	-	-	-	-	-	-	-	-
-	-	-	-	275,335	-	-	-	-
\$ 73,804	\$ 1,140,418	\$ 26,153	\$ 15,035,911	\$ 40,035,152	\$ (11,355,282)	\$ 239,135	\$ 2,176,399	\$ (8,939,748)

**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, 2011**

	Parking System Funds	Senior Apartment Operating Fund	Dearborn Towers Fund	Golf Course Fund	Sewer Fund	Water Fund	Information Technology Fund
ESTIMATED REVENUE							
Sales	\$ -	\$ -	\$ -	\$ 654,500	\$ 20,964,000	\$ 11,121,200	\$ 447,307
Charges for services	1,098,763	800,470	-	509,671	5,624,000	3,870,150	-
Engineering services	-	-	-	-	-	1,718,985	-
Delinquent transfer fee	-	-	-	-	425,000	300,000	-
Rents and royalties	-	1,604,388	712,542	248,750	12,100	-	-
Insurance premiums	-	-	-	-	-	-	-
Retirees' death benefit insurance	-	-	-	-	-	-	-
Miscellaneous revenue	22,000	73,627	24,880	104,187	10,000	4,300	-
Proceeds from long term debt	-	-	-	-	-	-	-
Taxes and penalties on taxes	-	-	-	-	16,090,854	-	-
Penalties	270,000	-	-	-	812,000	750,000	-
Contributions	521,675	-	-	-	-	-	-
Interest on investments	28,657	76,080	9,213	2,538	242,582	89,813	19,542
Total estimated revenue	1,941,095	2,554,565	746,635	1,519,646	44,180,536	17,854,448	466,849
Estimated operating transfers in	500,000	-	-	50,000	-	389,231	-
Total Estimated Financing Sources	2,441,095	2,554,565	746,635	1,569,646	44,180,536	18,243,679	466,849
EXPENDITURE APPROPRIATION							
Personnel services	214,151	1,653,407	-	721,341	1,497,077	5,105,773	1,333,879
Contractual services	783,078	128,581	191,934	63,709	3,108,675	885,354	517,786
Insurance and bonds	38,684	77,110	130,200	11,036	147,952	98,588	10,648
Insurance benefits	-	-	-	-	-	-	-
Claims and judgements	-	-	-	-	-	-	-
Utilities	157,900	482,595	121,415	47,920	341,860	12,440	-
Repair and maintenance	153,170	227,715	209,300	15,175	872,800	56,800	71,539
Supplies	73,340	63,098	58,520	88,771	275,395	659,990	123,842
Cost of sales	-	-	-	171,097	15,307,547	6,816,800	-
Taxes	-	-	157,458	-	-	-	-
Miscellaneous	57,375	72,516	15,400	66,667	631,129	307,796	71,062
Capital outlay	-	18,500	-	-	60,000	-	1,148,405
Capital outlay-projects	85,000	-	46,000	-	3,495,000	4,355,957	447,307
Expenses allocated out	-	-	-	-	-	(402,000)	(2,128,215)
Debt Service:							
Principal	690,000	-	-	246,217	13,177,500	-	-
Interest and fiscal charges	407,988	-	-	37,194	5,226,171	18,619	-
Total expenditure appropriations	2,660,686	2,723,522	930,227	1,469,127	44,141,106	17,916,117	1,596,253
Operating transfers out appropriation	1,200,000	-	-	-	5,000	5,000	-
Total Appropriations	3,860,686	2,723,522	930,227	1,469,127	44,146,106	17,921,117	1,596,253
Estimated Revenues & Financing Sources							
Over (Under) Appropriations	(1,419,591)	(168,957)	(183,592)	100,519	34,430	322,562	(1,129,404)
Retained Earnings-July 1, 2009	12,415,315	12,356,110	1,537,574	837,541	103,997,383	71,558,860	3,307,264
Fiscal year 2009-10 projected financing sources over (under) uses	(1,095,913)	(1,139,319)	(436,640)	214,921	2,617,419	(5,751,128)	-
Add debt principal relief	1,340,000	-	-	484,534	24,628,750	-	-
Add capitalization of interest expense	-	-	-	-	9,266,719	-	-
Add capitalization of fixed assets	136,886	1,403,000	46,000	-	160,026,016	12,619,128	2,913,733
Add contribution from contributed capital	-	-	-	-	-	-	-
Add transfer of depreciation	-	-	-	-	1,937,888	-	-
Less depreciation estimate	1,112,138	-	-	530,000	1,937,888	2,289,898	660,000
Less bond proceeds	-	-	-	-	-	-	-
Less unexpended project appropriations	-	-	-	-	-	-	-
Less projected reserve requirements	-	-	-	-	-	-	-
Projected Retained Earnings-June 30, 2011	\$ 10,264,559	\$ 12,450,834	\$ 963,342	\$ 1,107,515	\$ 300,570,717	\$ 76,459,524	\$ 3,085,634

**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, 2011**

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,187,007	\$ -	\$ -	\$ -
					11,903,054	-	-	-
					1,718,985	-	-	-
					725,000	-	-	-
5,043,740	-	-	-	-	7,621,520	-	-	-
		596,771	1,508,090	18,135,158	20,240,019	-	9,030,152	9,030,152
		-	-	-	-	12,800	-	12,800
	125,000	12,903	-	-	376,897	-	350,000	350,000
2,000,000	-	-	-	-	2,000,000	-	-	-
					16,090,854	-	-	-
					1,832,000	-	-	-
					521,675	-	-	-
5,710	34,418	15,000	25,000	10,013	558,566	5,000	708,897	713,897
7,049,450	159,418	624,674	1,533,090	18,145,171	96,775,577	17,800	10,089,049	10,106,849
75,000	-	-	-	-	1,014,231	-	-	-
7,124,450	159,418	624,674	1,533,090	18,145,171	97,789,808	17,800	10,089,049	10,106,849
2,820,252	-	-	-	-	13,345,880	-	-	-
1,620,029	-	520,000	81,500	205,000	8,105,646	-	94,800	94,800
		42,000	1,000,000	17,669,300	19,225,518	-	-	-
		50,000	-	-	50,000	60,000	9,424,815	9,484,815
		250,000	1,507,678	-	1,757,678	-	-	-
108,000	-	-	-	-	1,272,130	-	-	-
2,990,271	-	-	-	-	4,596,770	-	-	-
215,543	-	-	-	-	1,558,499	-	-	-
					22,295,444	-	-	-
					157,458	-	-	-
41,690	10,000	17,600	93,000	-	1,384,235	-	-	-
-	55,000	-	-	-	1,281,905	-	-	-
2,408,126	-	-	-	-	10,837,390	-	-	-
(5,059,616)	-	-	-	-	(7,589,831)	-	-	-
					-	-	-	-
99,688	-	-	-	-	14,213,405	-	-	-
14,288	-	-	-	-	5,704,260	-	-	-
5,258,271	65,000	879,600	2,682,178	17,874,300	98,196,387	60,000	9,519,615	9,579,615
-	-	2,000,000	-	1,250,000	4,460,000	1,250,000	-	1,250,000
5,258,271	65,000	2,879,600	2,682,178	19,124,300	102,656,387	1,310,000	9,519,615	10,829,615
1,866,179	94,418	(2,254,926)	(1,149,088)	(979,129)	(4,866,579)	(1,292,200)	569,434	(722,766)
-	10,917,258	3,064,985	2,949,597	2,988,697	225,930,583	1,779,071	31,007,730	32,786,801
115,119	(567,620)	(455,014)	(1,139,040)	(176,746)	(7,813,961)	(14,785)	3,420,310	3,405,525
99,688	-	-	-	-	26,552,972	-	-	-
					9,266,719	-	-	-
4,821,435	1,947,120	-	-	-	179,191,571	-	-	-
					-	-	-	-
					1,937,888	-	-	-
	2,671,870	-	-	-	9,201,794	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
\$ 6,902,421	\$ 9,719,306	\$ 355,045	\$ 661,469	\$ 1,832,822	\$ 420,997,399	\$ 472,086	\$ 34,997,474	\$ 35,469,560

City of Dearborn
 Capital Improvement Budget
 2010 - 2011 Project Summary

Project Number	Capital Project Description	Amount
MAJOR STREET FUND		
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	181,800
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	25,000
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	27,300
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	18,175
Q57410	Pavement Alteration Vernor, Ferney/Riverside	95,000
Q57410	Pavement Alteration Vernor, Ferney/Riverside	320,000
Q57610	Chase Rd Resurfacing & Water Main, Ford/Tireman	906,960
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	225,000
Q58911	Southfield Service Dr Resurface Northbound, Ford Rd/Paul St	35,000
Q58911	Southfield Service Dr Resurface Northbound, Ford Rd/Paul St	140,000
Q99999	Street Infrastructure Reserve	216,725
		<u>\$ 2,190,960</u>
LOCAL STREET FUND		
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	163,650
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	50,000
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	34,500
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	36,375
Q55607	Street Resurfacing & Water Main Replacement 2007 BG	(225)
Q57310	Pavement Alteration Altar at Ford Road	291,100
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	700,000
Q58711	Asphalt Street Pavement Resurfacing 2011	800,000
Q58811	Street Resurfacing & Water Main Replacement 2011 BG	476,204
Q99999	Street Infrastructure Reserve	281,129
		<u>\$ 2,832,733</u>
CAMP DEARBORN OPERATING FUND		
I05733	Camp Dearborn Project Reserve	(265,845)
I20333	Camp Dearborn Bathhouse Renovation	15,000
I20533	Camp Dearborn Main Gate Renovation	51,041
I20709	Camp Dearborn Non-Motorized Trail	10,864
I20709	Camp Dearborn Non-Motorized Trail	309,870
I20809	Camp Dearborn Playground Equipment	50,000
I20911	Camp Dearborn Comfort Station 1 (adjacent to Canteen)	30,000
I21111	Camp Dearborn Comfort Station 2 (near Picnic Shelters)	30,000
I21210	Camp Dearborn Lake 5 Shoreline Improvements	78,940
		<u>\$ 309,870</u>
GENERAL CAPITAL IMPROVEMENT FUND		
C02300	Operation Eyesore	180,000
C05500	Neighborhood Stabilization Program	180,000
I26600	Playground Equipment Maintenance Reserve	19,967
I32708	Libraries - Chair Replacement/Reupholstery	28,000
I40309	Historical Museum Renovation	200,000
I50208	ADA Life Trail Project	(194)
I50509	Crowley Park Redevelopment	20,750
I50711	Tennis Courts Renovation (City-Wide)	83,000
I51111	Recreation Facility & Park Asphalt Replacement	16,350
I51111	Recreation Facility & Park Asphalt Replacement	7,000
I51411	Rotunda Fields Baseball Stadium Complex	2,175,000
I51411	Rotunda Fields Baseball Stadium Complex	6,470,505
K25811	Fire Station 2 - Install Diesel Fuel Pump	26,250
Q57410	Streetscape Vernor, Ferney/Riverside	450,000
Q57410	Streetscape Vernor, Ferney/Riverside	342,663
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	125,000
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	25,000

City of Dearborn
 Capital Improvement Budget
 2010 - 2011 Project Summary

Project Number	Capital Project Description	Amount
Q59011	Alley Pavement Repair 2010/2011	125,000
Q99999	Street Infrastructure Reserve	12,500
X05300	Document Automation	2,000
X05300	Document Automation	5,000
X05300	Document Automation	2,000
X05300	Document Automation	5,000
X05300	Document Automation	5,000
		<u>\$ 10,505,791</u>
EAST DEARBORN PARKING SYSTEM FUND		
M20005	Essex Place Parking Lot	<u>\$ 85,000</u>
SEWER FUND		
N02011	Sewer Rehab 2011	500,000
N12000	General Sewer Reconstruction	2,366,575
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	272,750
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	37,500
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	40,900
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	27,275
N95600	Storm Sewer Separation Colson/Palmer Phase II	125,000
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	125,000
		<u>\$ 3,495,000</u>
WATER FUND		
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	181,800
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	37,500
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	27,300
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	18,175
P02011	Water Main Replacement 2011	2,000,000
P12000	Water Main Replacement Reserve	1,276,950
Q55607	Street Resurfacing & Water Main Replacement 2007 BG	(389)
Q57410	Water Main Vernor, Ferney/Riverside	300,000
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	125,000
Q58811	Street Resurfacing & Water Main Replacement 2011 BG	389,621
		<u>4,355,957</u>
FACILITIES FUND		
I34311	HFCL Roof Re-Seal	145,000
I34411	Esper Branch Library Lighting	13,000
I40400	McFadden-Ross House Repair & Maintenance	490
I40500	Museum Office & Ancillary Bldgs Repair & Maintenance	1,060
I40600	Commandant's Quarters Repair & Maintenance	890
I51002	The Center Maintenance	78,500
I51014	Park Facilities Repair & Maintenance	3,690
I51019	DISC Maintenance Reserve	25,000
I51511	Ford Woods - New Aquatic Facility	2,000,000
J13410	City Hall reorganization	30,000
J90909	Exterior Wall Repairs - Citywide	52,786
J99999	HUD Dollar Proceeds Project Reserve	(13,000)
K22500	Police Headquarters Repair & Maintenance	12,500
K25200	Fire Station 2 Maintenance	18,000
K30400	District Court Repair & Maintenance	21,000
L20010	DPW Yard/Complex Repair & Maintenance	7,370
L20010	DPW Yard/Complex Repair & Maintenance	1,840
L20850	Central Garage Bldg Repair & Maintenance	10,000
Grand Total		<u>\$ 2,408,126</u>
		<u>\$ 26,183,437</u>

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
A17800 WEST VILLAGE COMMONS	6,792,482	7,337,674	0
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.			
A25000 BROWNFIELD DEVELOPMENT	700,000	1,500,000	0
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.			
A29000 WARREN AVE STREETScape PH II	1,900,000	1,900,000	0
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.			
A30000 MICHIGAN AVE STREETScape	802,666	802,666	0
Sidewalk, landscaping, parking bumpouts, and lighting improvements along Michigan Avenue from Firestone to Miller. Funding source – General Capital Improvement Fund and EDDDA. Contact person – M. Yunus Patel			
A40000 INDUSTRIAL PARK DEVELOPMENT	6,652,773	6,852,773	0
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.			
A44508 CONFERENCE CENTER	25,000,000	8,600,000	0
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 50,000 square feet. The total facility is about 150,000 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 \$23-25 million. Funding source – General Capital Improvement Fund, Bonds, Interest and Private Support. Contact person – Barry Murray.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
A46000 WDDDA STREETSCAPE	157,350	157,350	0
<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 – Cindy Grimwade.</p>			
A48000 DEARBORN VILLAGE PARTNERS NORTH	310,000	310,000	0
<p>The Dearborn Village Partners North project has ebbed and flowed over the last several years with fluctuations in development partner interest and economic conditions. The City has been working closely with the developer, Dearborn Village Partners and the Michigan Economic Development Corporation (MEDC) to assist the project with economic incentives. To date, the developer has completed two structures that comprise the early phases of the DVP North project. One is a two story retail/apartment building at the corner of Military and Michigan Ave. and the second is a four story retail/apartment building at the corner of Michigan Ave. and Howard. The developer has suggested downsizing the remainder of the project to make it more economically viable during challenging economic times, but has yet to submit drawings or a revised proposal for City and State consideration. Funding source – General Capital Improvement Fund. Contact person – Barry Murray.</p>			
A55000 MICHIGAN & SCHAEFER REDEVELOPMENT	17,505,737	17,515,224	0
<p>The site of the former Montgomery Ward department store at Michigan and Schaefer is being redeveloped to host a new Medical Office Building (MOB), senior housing and retail/office buildings, supported by a 527 space parking deck being constructed by the City of Dearborn. The first phase of this project is currently under construction and consists of the MOB and the parking deck. These two structures are scheduled for completion by the end of 2010. The City's parking deck is funded by a bond issued through the Dearborn Brownfield Redevelopment Authority (BRA) and paid for from the tax increment captured from the new development. A Special Assessment District (SAD) backstops the bonds should any shortfall in tax capture occur. Funding source – General Capital Improvement, Water, Sewer and Economic Development Corporation Funds, EDDDA, EPA, Bonds and Interest. Contact person – Steve Guile / Cindy Grimwade.</p>			
B08000 WOODWORTH HEIGHTS TREE PLANTING	46,962	46,962	0
<p>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 – Frank Jastrabek.</p>			
B09000 COLUMBUS PK NEIGHBORHOOD TREE PLANTING	50,000	50,000	0
<p>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 – Greg Kreza.</p>			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
C02300 OPERATION EYESORE	4,587,248	4,087,248	180,000
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.			
C03000 HUD DOLLAR SALE PROGRAM	941,820	941,820	0
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.			
C05212 DEARBORN – SW DETROIT GREENWAY	100,000	0	0
Pedestrian and bike path connecting the Latino Community of SW Detroit with Dearborn's Arabic Community in the south end. The piece of greenway is part of the larger regional plan. Funding source – General Capital Improvement Fund. Contact person – Cindy Grimwade.			
C05500 NEIGHBORHOOD STABILIZATION PROGRAM	3,000,000	2,530,000	180,000
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.			
C07700 HUD-NEIGHBORHOOD STABILIZATION PROGRAM	2,436,246	2,436,246	0
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.			
C10000 LAND ACQUISITION FOR RESALE	2,690,154	2,690,154	0
Purchase of properties as available to redevelop neighborhoods. Funding source – General Capital Improvement Fund. Contact person - John Nagy.			
C20000 WEST DEARBORN GATEWAY REDEVELOPMENT	600,000	600,000	0
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 & EPA Grant. Contact person – Kirt Gross.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
E01600 CITY OF DEARBORN MASTER PLAN	142,000	142,000	0
Overall review of property in the City of Dearborn to develop a city master plan for possible future development. Funding source – General Capital Improvement Fund. Contact person – John Nagy.			
H45209 COMMON ROOM KITCHENS, HME & HMW	176,000	176,000	0
Modernization of Hubbard East and West common room kitchens. Funding source – Senior Apartment Operating Fund. Contact person – Brian Bayley.			
H45309 PARKING LOT RENOVATION, HME & HMW	30,000	30,000	0
Renovation of Hubbard East and West parking lots and addition of parking lot security. Funding source – Senior Apartment Operating Fund. Contact person – Brian Bayley.			
H45409 ELEVATOR CONTROL UPGRADE, HME & HMW	855,421	1,047,000	0
Modernization of the interior cab and mechanical controls of the Hubbard East and West elevators. Funding source – Senior Apartment Operating Fund. Contact person – Brian Bayley.			
H45509 DEARBORN TOWERS SEAWALL & DOCK REPAIR	140,609	176,000	0
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.			
I04421 FORD FIELD ELECTRICAL UPGRADE	60,000	60,000	0
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.			
I05425 DUNWORTH BATHHOUSE RENOVATION	39,000	39,000	0
Replacement/repair of ceiling, tiles, partitions and flooring. Funding source – General Capital Improvement Fund. Contact person – Teddy Shaskos and Tom DeLage.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
I05733 CAMP DEARBORN PROJECT RESERVE	246,495	739,840	(265,845)
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.			
I20333 CAMP DEARBORN BATHHOUSE RENOVATION	36,186	21,186	15,000
Renovate bathhouse 2 at Camp Dearborn. Funding source – Camp Dearborn Operating Fund. Contact person – Jim Gajewski.			
I20533 CAMP DEARBORN MAIN GATE RENOVATION	62,516	11,475	51,041
Renovation of main entrance into Camp Dearborn including three new modern gatehouses. Funding source – Camp Dearborn Operating Fund. Contact person – Eric Peterson.			
I20633 CAMP DEARBORN CANTEEN MAINTENANCE	23,180	23,180	0
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.			
I20709 CAMP DEARBORN NON-MOTORIZED TRAIL	440,608	119,874	320,734
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. Funding source – Camp Dearborn Operating Fund and potential Michigan Natural Resources Trust Fund grant. Contact person – Eric Peterson.			
I20809 CAMP DEARBORN PLAYGROUND EQUIPMENT	335,000	57,500	50,000
Reduce and replace miscellaneous stand-alone outdated/antiquated playground equipment, as well as, install new additional ADA compliant playground structures throughout Camp Dearborn. Funding source – Camp Dearborn Operating Fund. Contact person – Eric Peterson.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	Total Estimated Cost	Budget to Date	Proposed Budget for FY11
<p>I20911 CAMP DBN COMFORT ST 1 (ADJ TO CANTEEN) 30,000 0 30,000</p> <p>The Camp Dearborn Comfort Station 1 (in the park) Renovation Project will consist of the following repair & 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. Funding source – Camp Dearborn Operating Fund. Contact person – Eric Peterson / Jim Gajewski.</p>			
<p>I21009 RUSTIC ‘AMISH STYLE’ CABINS 125,000 125,000 0</p> <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 & water). An outdoor cabana with refrigerator/stovetop unit, a charcoal grill and picnic table will also be provided at each of these new sites. Funding source – Camp Dearborn Operating Fund. Contact person – Eric Peterson.</p>			
<p>I21111 CAMP DBN COMFORT ST 2 (NEAR PICNIC SHELTRS) 30,000 0 30,000</p> <p>The Camp Dearborn Comfort Station 2 (in the park) Renovation Project will consist of the following repair & 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. Funding source – Camp Dearborn Operating Fund. Contact person – Eric Peterson / Jim Gajewski.</p>			
<p>I21210 CAMP DBN LAKE 5 SHORELINE IMPROVEMENTS 128,940 50,000 78,940</p> <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. Funding source – Camp Dearborn Operating Fund. Contact person – Eric Peterson / Jim Gajewski.</p>			
<p>I25800 NEIGHBORHOOD POOL REPAIRS 135,766 135,766 0</p> <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. Funding source – General Capital Improvement Fund, Facilities Fund. Contact person – Teddy Shaskos.</p>			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
I25900 LANDSCAPING/BEAUTIFICATION OF CITY PARKS	85,000	85,000	0
Installation of landscaping and planting materials at the following parks: Ford Woods, Arthur Basse, Morningside, Carlisle-Ash, Lapeer, Anthony, Wyoming-Gould and Oxford Parks. Funding source – General Capital Improvement Fund. Contact person – Eric Peterson.			
I26000 POOLS MAINTENANCE RESERVE	91,237	91,237	0
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. Funding source - Facilities Fund. Contact person – Teddy Shaskos.			
I26400 NEIGHBORHOOD POOLS CEMENT REPLACEMENT	108,560	108,560	0
Replacement of concrete at various City pools as needs are identified. Funding source - General Capital Improvement Fund. Contact person – Teddy Shaskos.			
I26600 PLAYGROUND EQUIPMENT MAINT RESERVE	485,000	33	19,967
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.			
I26700 DUNWORTH POOL REPAIRS	122,961	122,961	0
This project accounts for repair costs to Dunworth Pool that exceed the Recreation Departments' operating budget. Funding source - General Capital Improvement Fund and Facilities Fund. Contact person – Eric Peterson.			
I28900 UPGRADE BALL DIAMONDS	349,798	349,798	0
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.			
I30508 HFCL PENTHOUSE CURTAIN PANEL	35,300	35,300	0
The panels are marble and 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 and Facilities Fund. Contact person – Maryanne Bartles.			

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I30708 HFCL WALLPAPER REPLACEMENT	40,000	40,000	0
Replacement of the existing wallpaper at HFCL including cleanup and disposal of old materials. Funding source – Facilities Fund. Contact person – Maryanne Bartles.			
I30808 RELAMPING LIBRARIES	62,870	62,870	0
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 – Facilities Fund. Contact person – Maryanne Bartles.			
I31608 FIRE CODE DEFICIENCY - LIBRARIES	126,539	126,539	0
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 and Facilities Fund. Contact person – Maryanne Bartles.			
I32108 BRYANT ROOF, EAVES & GUTTERS REPAIR	37,016	37,016	0
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.			
I32109 BRYANT CORNICES	19,380	34,033	0
Repair and repainting of the cornices at Bryant Branch Library. This project is substantially complete; excess budget will be returned to the General Fund. Funding source – General Capital Improvement Fund-Facility Deficiency Program. Contact person – Steve Smith.			
I32318 HFCL MEZZANINE ENCLOSURE	250,000	250,000	0
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 – Facilities Fund. Contact person – Maryanne Bartles.			
I32708 LIBRARIES – CHAIR REPLMNT/REUPHOLSTERY	84,000	0	28,000
Replacement/re-upholstery of chairs in all four libraries. Funding source - General Capital Improvement Fund. Contact person – Maryanne Bartles.			

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I32909 HFCL ADA ACCESSIBLE FAMILY RESTROOM	47,650	47,650	0
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.			
I33109 CEILING TILE REPAIR/REPLCMNT; WALL REPAIR	18,000	18,000	0
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 and Facilities Fund. Contact person – Maryanne Bartles.			
I33209 HFCL AUDITORIUM UPGRADE	18,492	22,090	0
Upgrade sound and technical amenities of auditorium and widen stage. Funding source – Telecommunications and Facilities Funds. Contact person – Dennis Jameson / Patricia Johnson-Maurier.			
I33409 ESPER A/C UNIT REPLACEMENT	9,350	9,350	0
Replace A/C unit. Funding source – General Capital Improvement Fund-Facility Deficiency Program. Contact person – Tom Delage.			
I33710 HFCL STUDY ROOM RENOVATION	33,000	33,000	0
Renovation of ten (10) individual study rooms at HFCL. Funding source – Facilities Fund. Contact person – Maryanne Bartles.			
I34210 BRYANT/SNOW LIBR-REPL DOOR HARDWARE-ADA	20,000	20,000	0
Remove existing non-compliant knob hardware and replace with ADA compliant lever hardware. Funding source – Facilities Fund-Facility Deficiency Program. Contact person – Steve Smith.			
I34311 HFCL ROOF RE-SEAL	145,000	0	145,000
Re-coat flat roof at HFCL and install walkway. Funding source – Facilities Fund. Contact person – Maryanne Bartles.			
I34411 ESPER BRANCH LIBRARY LIGHTING	13,000	0	13,000
Add additional lighting to specific areas of the Esper Branch library that are not adequately lighted. Funding source – Facilities Fund-HUD Home Sale proceeds. Contact person – Steve Smith / Tom DeLage.			

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I35000 LIBRARIES REPAIR & MAINTENANCE RESERVE	221,400	0	0
Funding source – Facilities Fund. Contact person – Maryanne Bartles.			
I40210 COMMANDANT’S QUARTERS PORCH RENOV	75,000	75,000	0
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.			
I40309 HISTORICAL MUSEUM RENOVATION	1,000,000	800,000	200,000
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. Funding source – Designated Purposes Fund and private support. Contact person – Kirt Gross.			
I40400 MCFADDEN-ROSS HOUSE REPAIR & MAINT	57,013	51,623	490
Exterior painting to all wood, including soffits, dormers siding, window trim and doors. In some areas, wood may also need repair and replacement. Funding source – Facilities Fund - Facility Deficiency Program Contact person – Kirt Gross.			
I40500 MUSEUM OFFICE & ANCILLARY BLDGS RPR & MNT	11,660	0	1,060
Funding source – Facilities Fund. Contact person – Kirt Gross / Tom DeLage.			
I40600 COMMANDANT’S QUARTERS REPAIR & MAINT	9,790	0	890
Plaster wall repair, paint, trim paint, wallpaper, ceiling paint throughout the buildings first and second floors. Ten rooms, two hallways, staircase. Funding source – Facilities Fund. Contact person – Kirt Gross / Tom DeLage.			
I50410 EMERGENCY EYE WASH STATIONS – RECREATION	8,860	8,860	0
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. Funding source – Camp Dearborn Operating Fund, Facilities Fund-Facility Deficiency Program. Contact Person – Kirk Young.			

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150509 CROWLEY PARK REDEVELOPMENT	1,087,625	787,617	20,750
Acquisition of approximately 2.39 acres of land adjacent to Crowley Park. Contemplated uses are to provide four soccer fields, 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 private support. Contact person – Eric Peterson.			
150711 TENNIS COURT RENOVATION (CITY-WIDE)	204,500	0	83,000
Replace and/or repair tennis courts located in various parks throughout the City of Dearborn. Tennis courts recommended to be replaced or repaired are at the following parks: Ten Eyck Park, Ford Field Park, Ford Woods Park, Lapeer Park, Crowley Park. Funding source – General Capital Improvement Fund and Wayne County Parks Millage. Contact person – Jamie Timiney / Gary Filiak.			
150810 NEIGHBORHOOD POOLS ASSESSMENT	25,000	25,000	0
A special facility deficiency assessment will be performed on all eight (8) outdoor neighborhood pools, as well as, the outdoor pool at Camp Dearborn. This study will 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 filtration systems which have all recently been replaced (except Camp Dearborn). Funding source – Facilities Fund - Facility Deficiency Program. Contact person – Teddy Shaskos.			
151002 THE CENTER MAINTENANCE	930,886	317,286	78,500
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 FY2011 and beyond would include the following: upgrading of the Theater sound system; repair of the Theater Lobby brass glass capping for both the circular staircase and surround balcony; repair of the Hubbard Ballroom structural pillars; replacement of the Natatorium HVAC tube socks, light fixtures, and de-humidifier unit in the Natatorium; replacement of air-conditioning DX units; refinishing (floor finish only) of the Studio A, Dance & Aerobics rooms floors, the complete refinishing of the gymnasium floor, and asphalt parking lot replacement. Funding source - General Capital Improvement and Facilities Funds. Contact person – Eric Peterson.			
151014 PARK FACILITIES REPAIR & MAINTENANCE	40,590	0	3,690
Funding source – Facilities Fund. Contact person – Teddy Shaskos / Jamie Timiney.			
151019 DISC MAINTENANCE RESERVE	218,000	56,000	25,000
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 – Facilities Fund. Contact person – Kirk Young.			

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I51111 REC FACILITY & PARK ASPHALT REPLACEMENT	1,106,710	0	23,350
Replacement of asphalt parking lots, basketball courts and jogging tracks at various Recreation Department facilities and parks. Funding source – General Capital Improvement Fund and Wayne County Parks Millage. Contact person – Mark Pultorak/ Eric Peterson.			
I51212 BALL DIAMONDS LIGHTING UPGRADES	729,750	0	0
Replace the softball diamond lighting at King Boring, Levagood, Ford Field, Crowley and Hemlock Parks with new energy efficient lighting fixtures, which will result in a reduction of power consumption, spill light and annual repair and maintenance costs. The new light fixtures will also guarantee player safety by providing consistent and constant light levels. Funding source – will seek grant funding. Contact person – Jamie Timiney.			
I51411 ROTUNDA FIELDS BASEBALL STADIUM COMPLX	8,675,000	0	8,645,505
Construction of a baseball stadium and four softball/baseball diamonds. Funding source – General Capital Improvement Fund, bonds, private support. Contact person – Greg Orner			
J00000 CONTINGENCY RESERVE	228,337	228,337	0
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 and Facilities Funds. Contact person - Jim O'Connor.			
J07001 CITY HALL ROOF REPL WEST ANNEX	67,700	67,700	0
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.			
J07601 COUNCIL CONTROL BOOTH	295,295	295,295	0
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.			

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J08000 RAIL PASSENGER STATION DEVELOPMENT	29,240,625	1,240,625	0
<p>The City of Dearborn has been advised by the Federal Railroad Administration (FRA) and MDOT that a High Speed Rail grant award is forthcoming by summer 2010 to fund the new Intermodal Passenger Rail Facility at approximately \$28,000,000. The project will be located at Elm Street and Michigan Ave. adjacent to the Henry Ford and the West Downtown District. It consists of the station, a bridge and tower connection to the Henry Ford, rail and platform improvements and site/intermodal work. The FRA grant has a two year timeframe from award to completion, so the project is being scheduled for final design during the remainder of 2010, then construction bid/award during early 2011, and construction activity completed by June of 2012. Funding source – FTA, MDOT and FRA grants. Contact person – Barry Murray.</p>			
J08608 CITY HALL W ANNEX WINDOW REPAIR	72,276	72,276	0
<p>Repair windows in City Hall West Annex. Funding source - Facilities Fund. Contact person – Tom DeLage.</p>			
J08709 WATER INFILTRATION-COUNCIL CHAMBERS	255,000	100,000	0
<p>Windows need replacing due to leakage. Carpeting needs to be replaced due to water damage. Funding source – Facilities Fund. Contact person – Larry Dotten.</p>			
J13100 NEW ANIMAL SHELTER	1,000,000	1,000,000	0
<p>City “challenge grant” for the purpose of constructing a new animal shelter. Funding source – General Capital Improvement Fund. Contact person – Chief Ronald Haddad.</p>			
J13410 CITY HALL REORGANIZATION	1,325,000	250,000	30,000
<p>As part of the reorganization of the Building and Safety Department and other departments in City Hall, 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 – Facilities Fund. Contact person – Barry Murray / Nick Siroskey / Mary Siefert</p>			
J90909 EXTERIOR WALL REPAIRS - CITYWIDE	510,000	180,000	52,786
<p>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 and Facilities Fund. Contact person – Larry Dotten.</p>			
J97200 CITY HALL REPAIR & MAINTENANCE	249,600	0	0
<p>Funding source – Facilities Fund. Contact person – Larry Dotten.</p>			

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J99999 HUD DOLLAR PROCEEDS PROJECT RESERVE	7,769	12,028	(13,000)
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 on plan submitted with the annual budget. Funding source –Net proceeds from resale of properties acquired under HUD \$1 Sale Program. Contact person – Michelle DaRos.			
K08509 COMMUNICATION ROOM COOLING SYSTEM	30,000	30,000	0
Replace or retrofit cooling system for the Communications Room located in the Police Building. Funding source – Facilities Fund. Contact person – Paul Klink.			
K12003 POLICE HDQTR WOMEN’S LOCKERROOM RENOV	136,257	489,536	0
Address needed improvements in the women’s lockerroom. Funding source – Drug Law Enforcement Fund. Contact person – David Luckhardt.			
K22209 BUFFER ZONE PROTECTION PROGRAM	193,030	193,030	0
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.			
K22310 POLICE RANGE ROUND CONTAINMENT SYSTEM	195,000	195,000	0
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.			
K22500 POLICE HEADQUARTERS REPAIR & MAINT	317,500	60,464	12,500
Funding source – Facilities Fund and Drug Law Enforcement Fund. Contact person – Dave Luckhardt / Tom DeLage.			
K24509 FIRE STATION 1 REPAIRS FDP	12,919	12,919	0
K24609 FIRE STATION 2 REPAIRS FDP	7,164	7,164	0
K24709 FIRE STATION 3 REPAIRS FDP	4,861	4,861	0
K24808 FIRE STATION 4 REPAIRS FDP	31,775	38,757	0
Correct issues identified in Facility Condition Assessment Study. Funding source – General Capital Improvement Fund and Facilities Fund-Facility Deficiency Program. Contact person – Dean Creech.			

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K24910 EYE WASH STATION INSTALL – FIRE STATIONS	15,000	15,000	0
Install eye wash stations at Fire Stations as identified in Facility Condition Assessment Study. Funding source – Facilities Fund-Facility Deficiency Program. Contact person – Dean Creech.			
K25000 FIRE STATION MAINTENANCE RESERVE	53,836	17,336	0
Establish a maintenance reserve for repair and maintenance of fire stations. Funding source – Facilities Fund. Contact person – Dean Creech.			
K25100 FIRE STATION 1 REPAIR & MAINTENANCE	20,664	20,664	0
K25200 FIRE STATION 2 REPAIR & MAINTENANCE	18,000	0	18,000
Funding source – Facilities Fund. Contact person – Dean Creech.			
K25710 DEARBORN OUTDOOR WARNING SIRENS	63,500	63,500	0
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.			
K25811 FIRE STATION 2-INSTALL DIESEL FUEL PUMP	26,250	0	26,250
Install diesel fuel tank integrated with current central garage fuel system. Funding source - General Capital Improvement Fund. Contact person – Dean Creech.			
K30000 DISTRICT COURT MARBLE FLOOR	48,896	48,896	0
Repair/replace distressed sections of Court marble floor. Funding source - General Capital Improvement Fund-Facility Deficiency Program. Contact person – Gary Dodge.			
K30400 DISTRICT COURT REPAIR & MAINTENANCE	120,425	19,425	21,000
Carpet in jury assembly room and offices to be replaced in FY11. Funding source – Facilities Fund. Contact person – Gary Dodge.			
L01500 WINDOW REPLACEMENT – DPW COMPLEX	39,642	39,642	0
Replacement of 60 windows (metal construction), window and hardware open out at this time. Funding source – Facilities Fund-Facility Deficiency Program. Contact person – Tom DeLage.			

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L15000 REROOF HIGHWAYS EQPMNT/VEHICLE SHLTR	74,710	74,710	0
Replace roof over shelter used to house DPW equipment and vehicles. Funding source – General Capital Improvement and Facilities Funds-Facility Deficiency Program. Contact person – Tom DeLage.			
L15409 DPW COMPLEX RENOVATION-ENGINEERING	250,000	250,000	0
The City Engineering Division of DPW is slated to relocate to the DPW complex on Greenfield Road. This project is to evaluate the DPW Building space and remodel it to accommodate this function. Funding source – Water and Sewer Funds. Contact person – Larry Dotten.			
L20010 DPW YARD/COMPLEX REPAIR & MAINTENANCE	92,110	0	9,210
Funding source – Facilities and Water Funds. Contact person – Larry Dotten.			
L20850 CENTRAL GARAGE BLDG REPAIR & MAINT	106,200	23,000	10,000
Funding source – Facilities Fund. Contact person – Larry Dotten.			
M20005 ESSEX PLACE PARKING LOT	85,000	0	85,000
Construct a parking lot on vacant lots on Essex Place between West Lawn Place and Riverside Drive. Funding source – East Dearborn Parking System Fund. Contact person – Sam Shilbayeh / M. Yunus Patel.			
M30009 FORD FIELD NORTH PARKING LOT RESURF	80,000	10,000	0
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.			
N02010 SEWER REHAB 2010	400,000	400,000	0
N02011 SEWER REHAB 2011	500,000	0	500,000
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 – M. Yunus Patel / Sam Shilbayeh.			
N08000 GREENFIELD PUMP STATION '94 REPAIR	971,490	971,490	0
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 – Dean Montrief.			

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N12000 GENERAL SEWER RECONSTRUCTION	12,178,531	5,571,219	2,366,575
<p>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 – M. Yunus Patel.</p>			
N16808 SEWER INFRASTRUCTURE REPAIRS	340,050	340,050	0
<p>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.</p>			
N19000 VIADUCT PUMPHOUSE RNV – SCHAEFER RD	595,107	595,107	0
<p>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 – Dean Montrief.</p>			
N22000 GREENFIELD PUMP STATION '43 RENOV	888,930	888,930	0
<p>Building renovations including new windows, doors, roof and ventilation system. Funding source – Sewer Fund. Contact person – Dean Montrief.</p>			
N57610 MILLER RD PUMP STATION EMERGENCY REPAIR	110,000	110,000	0
<p>Emergency repairs for the Miller Road Pump Station. Funding source – Sewer Fund. Contact person – Kevin O'Brien.</p>			
N66310 SEWER CLEANING & VIDEO INSPECTION 2010	112,000	112,000	0
<p>Project consists of cleaning, inspecting and video taping existing sewers in order to identify sewers in need of repair/replacement and to investigate infiltration into existing sewer for potential sewer lining/repairs. Funding source – Sewer Fund. Contact person – M. Yunus Patel.</p>			
N68408 SEWERAGE–INTRUSION & INFILTRATION STUDY	504,000	504,000	0
<p>To inspect and survey the sewer system to eliminate any and all excess water leaking into our sewers. Funding source – Sewer Fund. Contact person – M. Yunus Patel.</p>			

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N68508 SEWERAGE – GROUT INJECTION REPAIRS	210,000	210,000	0
<p>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 – M. Yunus Patel.</p>			
N68609 MORLEY AVE STORM SEWER SEPARATION	3,134,254	3,134,254	0
<p>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.</p>			
N68710 STORM RELIEF SEWER CONSTR & RESURF	2,917,059	2,917,059	0
<p>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. Yunus Patel.</p>			
N85000 COMBINED SEWER OVERFLOW	328,270,000	327,480,000	0
<p>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 – CSO Fund, Bonds, Grants, SRF’s. Contact person – Jim Murray / M. Yunus Patel.</p>			
N95000 STORM RELIEF SEWER CONSTRUCT/RESURF	7,200,000	7,450,000	0
<p>Construct storm relief sewers, water mains and concrete pavement replacement (8” thick) in the area bounded by Michigan Ave, Greenfield, Hubbard Drive and Mercury. Funding source – SRF funding. Contact person – Alan Loebach.</p>			

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N95100 STORM RELIEF SEWER CONSTRUCT/RESURF	9,460,000	10,000,00	0
Construct storm relief sewers, water mains and concrete pavement replacement (8" thick) in the area bounded by Cherry Hill, Brady, Shady Hollow and Golfcrest. Funding source – SRF funding. Contact person – M. Yunus Patel.			
N95200 STORM RELIEF SEWER SEPARATION	26,300,000	0	800,000
Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Buckingham, Outer Drive and the Rouge River. Construction expected to begin in January 2012 and continue through 2016. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, & Bonds. Contact person – M. Yunus Patel.			
N95300 STORM RELIEF SEWER SEPARATION	17,550,000	0	150,000
Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Princeton, Westwood and Michigan Avenue. Construction expected to begin in 2022 and continue through 2024 although some construction will take place in Crowley Park in the fall of 2011. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, & Bonds. Contact person – M. Yunus Patel.			
N95400 STORM RELIEF SEWER SEPARATION	19,050,000	0	130,000
Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Dartmouth, Westwood and Princeton. Construction expected to begin in 2019 and continue through 2022. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, & Bonds. Contact person – M. Yunus Patel.			
N95500 STORM RELIEF SEWER SEPARATION	21,050,000	0	100,000
Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Gulley Road, Cherry Hill, Telegraph and the Rouge River. Construction expected to begin in 2025 and continue through 2030. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, & Bonds. Contact person – M. Yunus Patel.			
N95600 STORM RELIEF SEWER SEPARATION	10,100,000	0	125,000
Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the Ternes/Colson/Ford Woods Park/Yinger area and all lateral sewers between Greenfield and Schaefer. Construction expected to begin in 2017. Funding source – Sewer Fund. Contact person – M. Yunus Patel.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
P02008 WATER MAIN REPLACEMENT 2008	2,057,046	2,557,046	0
P02009 WATER MAIN REPLACEMENT 2009	2,200,000	3,200,000	0
P02011 WATER MAIN REPLACEMENT 2011	2,000,000	0	2,000,000

Each 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. Yunus Patel / Alan Loebach / Sam Shilbayeh.

P10000 WATER MAIN REPLACEMENT CITY-WIDE	14,655,000	1,655,000	0
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Water main installation and replacement.

Funding source – Drinking Water Revolving Fund.

Contact person – M. Yunus Patel / Alan Loebach.

P12000 WATER MAIN REPLACEMENT RESERVE	19,765,359	3,162,009	1,276,950
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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. Yunus Patel.

P24108 WATER MAIN LINING - GRNFLD / FORD ROAD	588,000	588,000	0
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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. Yunus Patel.

Q01900 WEST VILLAGE DR RECON, MASON/OAKWOOD	32,000	32,000	0
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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.

Q52909 ROUGE GATEWAY TRAIL EXTENSION	9,900	9,900	0
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A development project extending the Rouge Gateway Trail .5 mi. from a trailhead on Michigan Ave. to Brady Street where existing facilities lead to Ford Field Park. The trail follows the Rouge River next to the Wayne Co. / UM-Dearborn natural area – provides hiking, biking, strolling and bird watching.

Funding source – Major Street & Trunkline Fund.

Contact person – M. Yunus Patel.

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
Q55607 STREET RESURFACE/WATER MAIN 2007 BG	806,196	806,810	(614)
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. Yunus Patel.			
Q56509 STREET PAVEMENT, CURB & CB REPAIR 2009	1,787,246	1,787,246	0
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. Yunus Patel.			
Q56609 PAVEMENT JOINT SEALING 2009	350,000	350,000	0
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. Yunus Patel.			
Q56709 ASPHALT STREET PAVEMENT RESURFACE 2009	1,486,106	1,486,106	0
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, and Sewer Funds. Contact person – M. Yunus Patel.			
Q56909 STREET RESURF & WATER MAIN REPL 2009 BG	1,767,134	1,907,134	0
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 conjunction with the resurfacing project. Funding source – Local Street, Water, and Community Development Block Grant Funds. Contact person – M. Yunus Patel.			
Q57209 TRAFFIC ENGINEERING SERVICES	15,000	15,000	0
Miscellaneous traffic engineering studies throughout the City. Funding source – Major Street & Trunkline and Local Street Funds. Contact person – M. Yunus Patel.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
Q57310 PAVEMENT ALTERATION ALTAR @ FORD ROAD	300,000	8,900	291,100
Pavement alteration is recommended to minimize traffic congestion, especially during school hours and during special events. Funding source – Local Street Fund. Contact person – M. Yunus Patel.			
Q57410 PAVEMENT ALTERN & STREETSCP VERNOR	1,627,663	120,000	1,507,663
Pavement alteration is proposed for the Dix/Vernor roadway between Ferney & Riverside to calm down traffic. Streetscape work along Dix and Vernor is proposed. Funding source – Major Street & Trunkline, General Capital Improvement, Block Grant and Water Funds, and ARRA funding through MDOT. Contact person – Alan Loebach.			
Q57509 DIX RESURFACE, FERNEY/E CITY LIMITS	55,000	55,000	0
Wayne County has scheduled resurfacing of Dix Avenue from Ferney to the City limits. DPW Engineering personnel will be involved in construction administration and communications with the community. Funding source – Major Street & Trunkline Fund. Contact person – M. Yunus Patel.			
Q57610 CHASE RD RESURFACE & WATER MAIN	2,949,599	2,042,639	906,960
Cold mill and resurface Chase Road from Ford Road to Tireman Avenue, approximately 7,900 l.f. Funding source – Major Street & Trunkline, and Water Funds and ARRA funding through MDOT. Contact person – Alan Loebach.			
Q57710 PAVEMENT JOINT SEALING 2010	125,000	125,000	0
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.			
Q57810 ASPHALT STREET PAVEMENT RESURF 2010	2,101,000	2,101,000	0
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 and Sewer Funds. Contact person – M. Yunus Patel.			
Q57910 STREET PAVEMENT, CURB & CB REPAIR 2010	1,469,500	1,469,500	0
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 & Trunkline, Local Street, General Capital Improvement, Sewer and Water Funds. Contact person – M. Yunus Patel.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
Q58009 MICH AVE RESURFACING, NOWLIN/EVERGREEN	10,000	10,000	0
Repair deteriorated roadway and provide improved ride/durability of the roadway. MDOT has scheduled this project tentatively for 2012. Funding source – Major Street & Trunkline Fund. Contact person – M. Yunus Patel.			
Q58210 FORD RD PVMT REHAB - TELEGRAPH-MERCURY	22,000	22,000	0
Intersection improvements on the south side of the intersection of Telegraph and Ford Road. The project also involves resurfacing of eastbound and westbound Ford Road between Mercury Drive and Telegraph with one layer of asphalt concrete. This project is administered by MDOT. Funding source – Major Street & Trunkline Fund. Contact person – M. Yunus Patel.			
Q58310 STREET RESURF & WTR MAIN REPLACE 2010 BG	1,894,994	1,515,994	0
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. Yunus Patel.			
Q58410 SB SOUTHFIELD SERV DR RESURF, FORD/MICH	523,400	523,400	0
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 & Trunkline Fund, and ARRA funding through MDOT. Contact person – Alan Loebach.			
Q58510 MILLER ROAD RESURFACE, WARREN/TIREMAN	1,140,000	1,140,000	0
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 & Trunkline, and Water Funds, MDOT. Contact person – Alan Loebach.			
Q58611 STREET PAVEMENT, CURB & CB REPAIR 2011	1,325,000	0	1,325,000
Repair 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 & Trunkline, Local Street, General Capital Improvement, Sewer, and Water Funds. Contact person – M. Yunus Patel.			

**CAPITAL IMPROVEMENT PLAN
CITY OF DEARBORN
Fiscal Year 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
Q58711 ASPHALT STREET PAVEMENT RESURFACE 2011	800,000	0	800,000
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 – Local Street Fund. Contact person – M. Yunus Patel.			
Q58811 STREET RESURF & WTR MAIN REPLACE 2011 BG	865,825	0	865,825
Resurface approximately 2.81 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 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. Yunus Patel.			
Q58911 NB SOUTHFIELD SERV DR RESURF, FORD/PAUL	175,000	0	175,000
Cold mill and resurface northbound Southfield Service Drive from Ford Road to Paul Street, approximately 350 l.f. Funding source – Major Street & Trunkline Fund, and ARRA funding through MDOT. Contact person – Alan Loebach.			
Q59011 ALLEY PAVEMENT REPAIR 2010/2011	125,000	0	125,000
Repair deteriorated alley pavement. Funding source – General Capital Improvement Fund. Contact person – M. Yunus Patel.			
Q99999 STREET INFRASTRUCTURE RESERVE	16,094,239	408,210	510,354
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 – M. Yunus Patel.			
S02700 FORD RD STR LIGHTNG, MERCURY DR-WYOMING	180,000	180,000	0
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. Yunus Patel.			
U01500 TRAFFIC SIGNAL LED RETRO-FIT	136,123	136,123	0
Complete LED (Light Emitting 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 2011**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY11</u>
U01600 TRAFFIC SIGNAL MODERNIZATION DIX/VERNOR	60,233	60,233	0
<p>Modernization of traffic signal at Dix-Vernor intersection to provide pedestrian indication and to install a second set of traffic signals on Vernon at Westlawn which includes the Pedestrian crossing on the north side of Mosque. Funding source – Major Street & Trunkline Fund. Contact person – M. Yunus Patel.</p>			
U01700 ADA PEDESTRN SIGNAL, COUNTDWN & AUDIBLE	71,867	71,867	0
<p>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.</p>			
X05300 DOCUMENT AUTOMATION	84,000	65,000	19,000
<p>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.</p>			

PUBLIC SAFETY

Police Department – Administration

Police Department – Patrol Division

Police Department – Investigative Division

Police Department – Support Services Division

Police Department – Motor Carrier and Animal Shelter Divisions

Fire Department – Fire and Emergency Management

Department of Public Works – Property Maintenance Enforcement

Department of Public Works – CDBG Vector Control Division

Residential Services

Economic & Community Development – Commercial Services

Non-departmental – Public Safety

Drug Law Enforcement Fund

Designated Purposes Fund

Information Systems Fund – Radio Division





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 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:

Secured 2.3 million dollars in Federal funding to hire 10 police officers.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 615,190	\$ 677,640	\$ 781,618	\$ 637,187
Operating Expense	510,763	2,564,980	2,623,400	1,631,084
Supplies	393,478	321,387	417,024	425,428
Other Services & Charges	139	-	30	-
Undistributed Appropriations	-	263,500	343,763	482,401
Transfers Out	461,038	459,826	459,826	
Total	\$ 1,980,608	\$ 4,287,333	\$ 4,625,661	\$ 3,176,100
PERSONNEL SUMMARY				
Full-time positions	3.00	5.00	5.00	4.00
Part-time positions	2.90	1.64	1.64	2.90
Total	5.90	6.64	6.64	6.90

Fiscal Year 2010-2011 Objectives:

- Maintain competent staff to ensure the delivery of quality service to the community.
- Obtain 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 we serve.
- Provide the citizens of Dearborn the opportunity to travel the public roadways safely.
- Maintain social order consistent with community standards and statutory requirements.
- Provide professional and consistent police services supported by a broad range of IT systems.
- Implement a student/Cadet program.

Prior Year Achievements:

- Stabilized Police Command Staff by promoting two qualified and competent individuals into the vacant Commander positions.
- Obtained a Federal grant (COPS) to hire ten new officers.
- Fostered partnerships with Dearborn residents by promoting the Neighborhood Watch Program.
- Served on several civil and human rights committees.
- Established relationships with regional partners.
- Facilitated the purchase of the in-car video system for the patrol cars.
- Remodeled women's locker room.

POLICE DEPARTMENT – Patrol Division

Fund 101

Commander: Jimmy Solomon

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 117 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 2009, the K-9 unit provided 12 demonstrations to schools and community groups. Nearly 1000 people observed the demonstration.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 15,900,190	\$ 15,094,310	\$ 16,052,227	\$ 16,459,161
Operating Expense	594,913	1,399,733	1,562,184	1,571,155
Supplies	93,856	83,000	95,070	91,400
Other Services & Charges	830	810	810	800
Total	<u>\$ 16,589,789</u>	<u>\$ 16,577,853</u>	<u>\$ 17,710,291</u>	<u>\$ 18,122,516</u>

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	141.00	138.00	138.00	134.00
Part-time positions	0.00	0.00	0.00	0.00
Total	<u>141.00</u>	<u>138.00</u>	<u>138.00</u>	<u>134.00</u>

Fiscal Year 2010-2011 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 State's 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 officers' 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 2009, the officers assigned to the Patrol Division affected the arrest of nearly 4,986 criminals, including 963 felonies.
- The Patrol Division Lock-Up processed nearly 4,991 prisoners during 2009; those processed included over 3,446 males, 1,220 females, and 325 juvenile offenders.
- In 2007, the Dearborn Police Department entered into a space sharing agreement with The Calhoun County Sheriff's Department. 2009 was the second 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 1,527 Calhoun County prisoners for a total of 2,266 days resulting in a savings of approximately \$104,236 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 2009, officers identified and reported approximately 2,000 of these problems. Hundreds of these requests were addressed and a multitude of deficiencies were corrected.
- This year officers completed numerous Park & 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 ups with crime victims. This continues to be an excellent public relations tool. This program helps to instill a sense of beat ownership and community awareness in our new officers. Officers completed over 2,000 Park & Walk's in 2009.
- Sixteen (16) probationary officers successfully fulfilled the requirements of the Field Training and Evaluation Program and the Probationary Review Board subsequently terminated their probationary status.
- The Patrol Division received two new ballistic shields that are capable of stopping rifle bullets. These are stored in the Swat Cars ("S-Cars") for rapid deployment. The "S-Car" Program utilizes S.W.A.T. personnel assigned to the Patrol Division. These are patrol vehicles armed with diverse S.W.A.T. equipment and used on the road like any other patrol car.
- The Ordinance Enforcement Division had no snow emergencies in 2009.
- The Motor Carrier Unit implemented the "ASPEN" inspection program in July and now completes their DOT safety inspections online using laptops and in-car printers. The violations are applied directly to the company's safety rating by the Federal Motor Carrier Safety Administration and impact not only their insurance rates but is a factor in determining when further enforcement is taken by the MSP and/or FMCSA in the form of compliance reviews, driver's CDL status, etc. These inspections, therefore, have a tremendous impact on public safety and the safety of Dearborn's roadways.
- Parking Enforcement Unit(s) statistical totals remain high, issuing some 29,900 citations for assessed revenue at over \$814,000. Parking Enforcement Officers tagged over 1,300 vehicles as abandoned, resulting in 280 of these eyesore vehicles being towed from our residential streets and businesses.
- Auto Pound Coordinator/Auto Theft Recovery Officer processed over 1,400 impounded or abandoned vehicles. Over 400 vehicles were sold at auction, with realized revenue at over \$44,000.
- 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 2,300 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 11 demonstrations with over 1,000 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.
- In the spring of 2009 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.
- A new bomb response vehicle was bought through Wayne County Emergency Management using Southeast Michigan Urban Area Security Initiative (S.E.MI.U.A.S.I.) funding of approximately \$150,000. The truck was fabricated in Michigan and was delivered in 2009.

Prior Year Achievements (continued):

- During the busy 2009 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 continue to work closely with the Fairlane Town Center (FTC) management and security to enforce loitering and public nuisance policies. These combined efforts ensure the FTC remains a pleasant and inviting shopping and entertainment environment.

POLICE DEPARTMENT – Investigative Division

Fund 101

Commander: Thomas Teefey

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 4,000 criminal investigations, resulting over 400 felony warrant requests being forwarded to the prosecutor's office.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 7,303,391	\$ 7,417,285	\$ 7,261,354	\$ 7,877,451
Operating Expense	21,999	118,104	118,754	105,518
Supplies	9,978	7,933	15,568	5,500
Other Services & Charges	1,070	1,233	3,838	1,310
Capital Outlay	11,943	0	0	0
Expenses Allocated Out	(251,717)	(249,000)	(282,000)	(316,000)
Total	\$ 7,096,664	\$ 7,295,555	\$ 7,117,514	\$ 7,673,779

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	48.00	52.00	52.00	56.00
Part-time positions	6.30	5.06	5.06	5.06
Total	54.30	57.06	57.06	61.06

Fiscal Year 2010-2011 Objectives:

Special Operations Unit

- The unit will enhance their work relationship with the Detective Bureau and Patrol Division in order to improve communication, and share information.
- The unit will initiate and carryout operations to identify individuals with active Felony Warrants stemming from local cases and generate an effort to locate and arrest these individuals.
- The unit will become more familiar through training and use with the NET RMS Computer System, especially the Crime IMS program, in order to assist with targeting pattern crimes and developing suspects.
- The unit will continue to work with in conjunction with neighboring and regional jurisdictions to share information and work in partnership with to address crimes that cross over from city to city.
- The Auto Theft Unit, within the Special Operations Unit, will continue to cultivate working relationships with the numerous agencies and insurance companies in order to identify common needs and to work in-concert with these agencies to combat regional auto-thefts.
- 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.

Narcotics Unit

- The Narcotics Bureau will continue to make neighborhood 'Quality of Life' issues a top priority.
- The Narcotics Bureau will continue to facilitate the vital relationships between the Dearborn Police Department and the Federal agencies that administrate the three Federal Task Forces in which we are currently involved. The Narcotics Bureau will also continue in the development of relationships with agencies that are neighboring and share common targets or patterns.
- The Narcotics Bureau will examine and take inventory of current high Technology based equipment and will attempt to update equipment that is in need. The Narcotics Unit will assist in the training and facilitation of the use of high-tech equipment with the other bureaus within the police department.
- The Narcotics Bureau will examine all processes involving the storage of evidence and property in an attempt to consolidate storage unit space and reduce storage costs.

Fiscal Year 2010-2011 Objectives (continued):

Traffic Safety Bureau

- Develop a proposal for a Traffic Enforcement Unit. Research and apply for traffic enforcement grants.
- Conduct at least 4 hours per week of complaint-based traffic enforcement, per officer assigned to the AIB
- Track all traffic complaints received and forward them to the appropriate Patrol shift supervisors.
- Develop a series of traffic enforcement initiatives, which may be conducted without using officers on an overtime basis.
- 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.

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 continue to improve communication and the flow of information with the Patrol Division by completing Significant Arrest Information sheets that are distributed to the Patrol Division to keep them updated on the progression of cases
- The Detective Bureau will provide information to the Training Office on a monthly basis to enhance monthly Roll-Call training. Topics covered will range from reminders of procedures that greatly aid in the investigative process to updates on changes in laws and criminal court procedures.
- The Detective Bureau will continue to facilitate the 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 ensure all personnel receive and continue with relating training.
- The Detective Bureau will institute a Roll Call training program of its own which will allow Investigators who have attended recent schools or received information to formally share this information with their investigative peers.
- The Detective Bureau will continue to integrate and update new information into the comprehensive "Investigative Training Manual" utilized to train all investigative units within the division.
- The Detective Bureau will continue in the streamlining of case assignment procedures. Part of this will be to research and create policy to address cases relating to Check and Credit Fraud and Identity Theft.
- The Detective Bureau will 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 the investigative process, legal document preparation, and to make certain proper investigative techniques are utilized to develop a complete and professional case 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 and continue to employ a system of checks and balances to ensure that the quality of evidence collection is at or above acceptable levels.
- Initiate quarterly training in the disciplines of bloodstain pattern interpretation, bullet trajectory, and crime scene reconstruction.

Fiscal Year 2010-2011 Objectives (continued):

Computer and Internet Crime Unit

- Update current computer forensic analysis capabilities to keep up with technological advances.
- Research and implement a program to allow for mobile phone forensic analysis capabilities.
- Integrate and train an additional officer in computer forensic analysis.

Youth Services Bureau

- The Youth Bureau will continue to be trained and assigned cases involving adult suspects and perpetrators to ensure their proficiency in prosecuting adult cases as many cases can have both adult and juvenile perpetrators. This will streamline and improve efficiency in cases that have both juvenile and adult suspects and build an improved knowledge base of the Investigators.
- Train and expose the SRO's to juvenile prosecution procedures so that they may be of assistance in juvenile case investigations and prosecution follow-up.
- The Youth Bureau will continue contributing to the integration and updating of new information into the comprehensive "Investigative Training Manual" utilized to train all investigative units within the division.
- The Youth Bureau will continue to develop and be trained in investigative procedures that will insure uniformity in investigative competency, legal document preparation, and to make certain proper investigative techniques are utilized.

Wayne County Prosecutor Satellite Program

- Continue to work closely with the Wayne County Prosecutors office in order to ensure that our criminal prosecutions remain of the highest quality of professionalism.

Crisis Negotiation Team

- To train as a team on a monthly basis and continue to keep up to date with modern trends and technology advances.
- To ensure that each member of the team is proficient in the operation, maintenance, and appropriate use of all CNT equipment.

Joint Terrorism Task Force

- Continue to provide our full support and investigative assistance to the JTTF.
- 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 officers and residents of the City of Dearborn.

Prior Year Achievements (2009 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 2009

• Robbery	9
• CSC	1
• UDAA/ Larceny F/MV	50
• Breaking and Entering	41
• Larcenies	26
• Felony Warrants	12
• Narcotics	16
• Misc. Arrests	28
• Flee & Elude	13
Total Arrests	196

Auto Theft Unit 2009: 46 vehicles recovered. Value of Recoveries \$489,000

Prior Year Achievements (2009 Calendar Year) (continued):

Traffic Safety Bureau

- Throughout 2009, the Traffic Safety Bureau has addressed over 200 traffic complaints in residential areas alone.
- Acquired Crash Data Retrieval equipment and software. This equipment enables us to extract data from vehicles equipped with Electronic Data Recorders, commonly known as “black boxes”, after a critical or fatal vehicle crash. We now have the capability to more efficiently and accurately evaluate things such as vehicle speed, restraint use and other data after a crash. We remain one of the best-trained and equipped Accident Investigation units in the area.
- Transitioned to paperless traffic crash reporting. The Traffic Safety Bureau coordinated the training of all Patrol Division officers in the new CLEMIS Crash system. Officers will now be able to take traffic crash reports electronically and information will be automatically sent via email to parties involved in traffic crashes explaining how and where they may obtain report copies.

Grant Enforcement

- The Traffic Safety Bureau coordinates the Department’s involvement in the “Drive Michigan Safely” federal grant. Enforcement statistics are as follows:

Patrol Hours:	453
Vehicles Stopped:	957
Citations issued:	770

Traffic Crash Statistics

- Fatal Crashes: 2 (33% fewer than same time period last year)
- Injury Crashes: 616 (5% fewer than same time period last year)
- Property Damage: 2,272 (10% fewer than same time period last year)
- OWI-Related crashes: 64
- Third (felony) offense arrests for OWI: 21
- Revenue from vehicle seizures related to OWI arrests: \$11,175.00

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.
- All of the officers assigned to the Detective Bureau, regardless of rank, have made a smooth and successful transition to the new assignment.
- In 2009, the Detective Sergeants and Investigators in Detective Bureau have been assigned 2,735 cases to investigate. This is up from 2,342 in 2008.
- The dedication and expertise of the detectives have generated over 425 felony cases, during this period of time, which have been submitted to the Wayne County Prosecutor’s Office. This is up from 418 in 2008.
- In 2009, based on the Dearborn Police UCR for Domestic Assault (RMS149) there were nearly 800 cases reported. The Wayne County Prosecutors office issued charges on approximately 150 cases.

Crime Lab

- The Crime Lab consists of two Detective Sergeants and one Investigative Corporal who have specialized training in fingerprint analysis and in the collection/handling of crime scene evidence. One Corporal assigned to the Patrol Division is trained as a sketch artist. The officer is on call when needed.
- The Crime Lab handled 1,426 cases this year; this is up 12% from 2008. This includes 514 cases in which evidence was processed, 200 firearm cases, and 38 outside agency requests for fingerprint processing and AFIS entries, this is up 30% from 2008.

Prior Year Achievements (2009 Calendar Year) (continued):

- Both Detective Sergeants are certified A.F.I.S. operators and are qualified experts in fingerprint analysis. 160 fingerprints were entered into A.F.I.S. and resulted in 45 fingerprint hits. While the number of fingerprints entered is down from the 195 entered in 2008, the success rate increased from approximately 25% to 30%.
- The Crime Lab Detective Sergeants fall under the above mentioned arbitrator decision so eventually these positions will be staffed with Investigative Corporals.

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	11 (total of 1.8 terabytes)
Memory cards	8
Surveillance systems	6

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

103 hours

- In early 2008 The Computer and Internet Crime Unit received approximately \$14,000 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. Throughout 2009, this new technology was utilized to strengthen and improve the level of forensic computer analysis provided by the investigative division.

Polygraph Unit

- The re- commitment and reestablishment of a full-time polygraph presence within the Investigative Division.
- The addition of D/Sgt. Gee to the polygraph unit with D/Sgt. Gee successfully completing a ten-week basic polygraph school in Annapolis MD.
- The successful establishment of D/Sgt. Gee's in-house two-year internship with Lt. Myres establishing a supervisory licensing status with the State and D/Sgt. Gee obtaining his internship license.

Youth Services Bureau

- In 2009, 700 cases were assigned for further follow up/ investigation, which is an increase from the 642 cases, assigned in 2008. These investigations resulted in 221 cases where charges were sent formally to Wayne County 3rd Circuit Court - Juvenile Division on petitions. An additional 260 cases were referred to the 19th 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 35 specialized classes, provided police services at 70 special events, issued 310 Uniform Law Citations, generated 263 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 2009, 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.

Prior Year Achievements (2009 Calendar Year) (continued):

Wayne County Prosecutor Satellite Program

- In 2009, 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 CNT team continued to train with their new equipment and integrated the use of a vehicle to store and transport essential CNT team equipment to scenes as needed.



POLICE DEPARTMENT – Support Services Division

Fund 101

Commander: Joe Doulette

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, two Lieutenants, four Sergeants, six Corporals, fourteen Dispatchers, six Dispatch Supervisors, as well as six full-time and ten 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 Training and Development office conducted over 38 Crime Prevention seminars for local organizations and the public with over 1,820 residents in attendance.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 4,059,295	\$ 3,987,523	\$ 4,016,410	\$ 4,250,586
Operating Expense	346,166	581,980	632,873	495,644
Supplies	146,839	137,850	199,387	108,248
Other Services & Charges	6,641	4,670	7,340	4,250
Expenses Allocated Out	(27,608)	(10,000)	(25,000)	(15,000)
Total	\$ 4,531,333	\$ 4,702,023	\$ 4,831,010	\$ 4,843,728

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Support Services	\$ 2,932,720	\$ 3,039,261	\$ 3,131,672	\$ 3,206,139
Support Services - Dispatch	1,598,613	1,662,762	1,699,338	1,637,589
Total	\$ 4,531,333	\$ 4,702,023	\$ 4,831,010	\$ 4,843,728

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	41.00	38.00	38.00	39.00
Part-time positions	3.22	2.74	2.74	5.33
Total	44.22	40.74	40.74	44.33

Fiscal Year 2010-2011 Objectives:

Dispatch

- Update Dispatch CTO (Communication Training Officer), program to include lesson plans, new forms and grading scale changes.
- Update Dispatch policy manual. All policies and procedures will be reviewed and updated.
- Implement internal controls for Dispatch, focused on customer service.
- Have the equipment in Dispatch evaluated as it relates to Next Generation 911.

Building Services

- Add a water flow alarm to the station's fire suppression system.
- Add smoke detectors to the 2nd floor computer room and tie it in to the existing alarm panel.
- Schedule the building's generator on a regular preventative maintenance cycle.
- Re-use some of the emergency equipment on the new patrol cars i.e., overhead lights, equipment trays, deck lighting with a potential savings of \$20,000.

Emergency Management

- Add three more outdoor warning sirens, financed by the Wayne County Local Planning Team.
- Install four voiceover outdoor warning sirens to be used at the Ford Community PAC, Greenfield Village, Ford Field, and east end for the Arab Festival.
- Train 100% of the EOC staff. Hold one table top exercise.
- Continue the Emergency Management Performance Grant funding for the coordinator's position.
- Add 50 new CERT members. Hold spring and fall CERT classes.
- Finalize Dearborn's Emergency Operation Center Emergency Action Guide and send it to the State for approval.
- Finalize the Michigan Emergency Management Assistance compact between the State and Dearborn.
- Create a monthly Citizen Preparedness news article for the Dearborn papers.

Fiscal Year 2010-2011 Objectives (continued):

Special Events/LCC

- Start a proactive approach to LCC enforcement, random checks using undercover officers & explorers.
- Find and implement a computer based tracking database for all LCC related licenses, transfers, violations, checks, etc.
- Work with the Detroit Medical Center in setting up a 5K and 10K walk/run at the 2010 Homecoming.
- Continue to scrutinize special event details while balancing public safety with fiscal responsibilities. Ensure event organizers find the Dearborn Police to be appealing and easy to work with.

Training & Development

- Continue to provide informational literature on beneficial courses of instruction to allow officers to be proactive in their approach to effective and above standard service.
- Improve the class content of all in-house training and seek valued courses of instruction to host.
- Facilitate and coordinate the efforts of the Community Policing and Crime Prevention programs with the continued implementation of the citywide "Neighborhood Watch" program.

Firearms Training

- Supervise the installation of the new gun range backstop. There will be a significant amount of coordination required with the demolition of the current system, lead abatement and removal and installation / integration of the new Total Containment Trap System.
- Continue to increase the realism and street level usefulness of the firearms training program and incorporate the Defensive Tactics Program with Firearms Training.
- A Patrol Rifle School will be planned for the summer of 2010 in order to increase the number of officers certified to carry the patrol rifle on duty.

Defensive Tactics

- The Defensive Tactics Team will have its new instructors certified in Pressure Point Control Tactics, Taser, Freeze +P, and Edged Weapons Defense.
- Instructors will continue to instruct new officers during orientation and current officers during both Spring and Fall In-Service Training.

Volunteer Services

- Recruitment and expansion of the Reserve Officer Unit and Explorer Post 1117.
- Continued effort in the area of soliciting volunteers via CDTV and distributing informative brochures during local events.
- Expand the Intern Program's borders to include other Criminal Justice Programs at other colleges and universities.

Grants

- Continue to research and apply for essential grants to help offset the cost of needed equipment, recruitment, technology training and patrol activities.

Recruitment/New Hires

- Recruitment Officers will focus on locating and attending all relevant job fairs within a one hundred (100) mile radius of the department and conduct career fair presentations at local high schools.
- Recruitment efforts will include identifying colleges and universities that have Criminal Justice programs in order to conduct informational presentations.
- Continue informational sessions at city events for both recruitment (police, reserves, explorers) and crime prevention.
- Establish a Cadet Program involving local High schools seniors who plan a career in Law Enforcement or some related field.

Fiscal Year 2010-2011 Objectives (continued):

Crime Prevention

- The Crime Prevention Unit will continue updating all crime prevention material and attend a crime prevention training school.
- Attend Crime Prevention meetings at senior citizens buildings and other citizen group meetings.

Community Policing

- Continue the Neighborhood Watch program to include handing out packets/informational brochures concerning crime prevention and community awareness.
- Officers will attempt to increase overall community oriented policing awareness for City of Dearborn through crime prevention seminars.

Information and Technology Unit

- Implement Electronic Ticketing (E-Citation). This will allow officers to use card readers to run checks on subjects and electronically transfer the information to an E-Citation. The subject's information will also transfer to the CLEMIS database and be electronically transmitted to the 19th District court.
- Expand the On-Line Reporting system by adding a kiosk in the lobby of the Police station that would allow citizens to submit reports on-line.

Record Bureau and Property Room

- In an effort to streamline the property room storage, we will be purging the property room of all property and evidence that is no longer needed.
- The record bureau will continue to oversee LEIN operations to ensure compliance with all rules and regulation, validations of LEIN records, and user training.
- The record bureau supervisor will take on the added duty of Privacy Officer for the police department and develop a policy for compliance with the FACT Act.

Prior Year Achievements:

Dispatch

- We established a training model for all dispatchers, supervisors, training officers, incorporating the State's minimum training standards.
- We have spent the remaining 2005 Emergency Telephone Service Committee (ETSC) training funds. This will make us eligible to receive 2010 training funds from the State.
- We hired three new dispatchers to fill current vacancies. Two dispatchers started in May and the third started in November.
- We selected four new Communications Training Officers. All four dispatchers completed the 32 hours CTO training school in November.
- We joined Nixle, a free community information service. This service allows the Police to instantly connect with residents by text message and email in a secure and reliable way.

Emergency Management

- Emergency Management secured a \$193,000 Buffer Zone Protection Plan grant. We purchased six lap top computers, an x-ray machine for the bomb team, portable radiation detectors for patrol cars, remote electronic disrupter for bomb team, small bomb robot, and a dispatch/radio console for Emergency Operations Center.
- Emergency Management joined a program started by Michigan State University called Critical Incident Protocol (CIP). The CIP facilitates public-private partnerships for joint critical incident management. Local government works with local businesses to identify challenges and resources unique to Dearborn.
- The Wayne County Local Planning Team secured \$145,000 in Homeland Security grant money to pay for a new Dearborn Police bomb truck.
- Dearborn co-hosted the State of Michigan Community Emergency Response Team (CERT) games. CERT members donated over 1,000 volunteer hours to Dearborn.
- A Dearborn CERT member won the State of Michigan Citizen Corps Volunteer of the Year award.

Prior Year Achievements (continued):

- A cleaning workshop was conducted for the City's custodial personnel on proper cleaning techniques to prevent the spread of the H1N1 virus.

Building Services/Fleet

- We replaced the cathodic protection anodes in the underground fuel tank.
- Installed Lojack, stolen vehicle recovery system, in four patrol cars.
- The women's locker room was renovated. Repairs were made to the exterior wall and door. New lockers and counter tops were installed.
- Repairs were made to the station's foundation to repair severe water leaks.

Special Events/LCC

- A police corporal was added to assist the Special Events Coordinator.
- The police department was lauded by citizens and vendors for the safe and efficient evacuation during a severe storm at the Dearborn Homecoming.
- Managed a new process for staffing special event details to minimize overtime and ensure equal distribution throughout the department.
- The number of special events remained about the same as 2008 however the number of details staffed on overtime dropped 15%.
- Performed 14 LCC license transfers and permit requests. Completed three violation reports resulting from 41 citations issued in three incidents.

Training and Development

- Provided for the training needs of all police personnel within the department, including handling all arrangements to send employees to classes and seminars anywhere within the country.
- Department employees were sent to various schools in which they received a total of 10,960 hours of training.
- Officers received an average of 24 hours of Tactical training (termed "TAC" School), per officer. The 2009 TAC School provided officers with firearms training, Simunitions training, emergency vehicle operation training, and Basic Defensive Tactics training.
- Officers also received an average of 24 hours of "In-Service" Training. Officers receive updates from the Chief, the Legal Department, the Accident Investigation Bureau, the Detective Bureau and EAP (Employee Assistance Program).
- Training was also conducted for Ordinance Enforcement Officers, Police Recruits, Reserve Police Officers, Fairlane Town Center Security Police Officers, Explorers, Ford Motor Company Security members, Park Rangers, Oakwood Hospital and U of M Dearborn Security personnel.
- The department hosted ten classes that were open to our own officers as well as other agencies.
- Monthly roll call training was also provided to all patrol officers to keep them informed of the latest changes / developments in police work and the law.

Firearms Training

- The Firearms program has faced challenges during the past year. In August, the range was shut down due to safety concerns resulting from ricochets and the splash-back of rounds. The range closing affected our Fall Tactical School training. With the assistance of Brownstown and Dearborn Heights Police Departments, we were able to adjust our training schedule and the 13-week Fall Tactical School was completed on schedule.
- An extra firearms training day was added to the Tactical School. Officers were given instruction in close quarter firearms training, deadly force decision making, patrol rifle and shotgun training.
- Simunitions were used to allow the officers to apply their training in scenarios that allowed trainers to evaluate and critique the officer's actions. These scenarios included domestic violence, knife attack, officer rescue and felony traffic stops situations.

Prior Year Achievements (continued):

- A proposal was approved in August to replace the steel target backstop on the range. The projected completion date for the new target backstop system is May 2010. The new backstop will allow officers to safely train on the gun range using every weapon in the police department's inventory. Additionally, it will allow the officers to shoot across all of the firing lanes without obstruction. The deceleration chamber and dust collection unit will radically reduce the HAZMAT and lead abatement costs for the department.
- The Glock Maintenance program was established in order to cycle the department owned duty weapons back to the manufacturer for a complete cleaning, function check and replacement of worn parts. The program was developed with Glock LLC at no cost to the department aside from the cost of shipping the weapons to Smyrna, GA. To date we have sent 80 weapons back to the manufacturer and expect this program to continue until all department duty weapons have been cycled through the program.
- Twelve officers participated in a Patrol Rifle Certification Course in July 2009. These officers completed one full day of classroom training and two full days of live fire rifle training. All twelve officers are now certified to carry the AR-15 Bushmaster patrol rifle on duty.

Defensive Tactics Training

- Hands-on Use of Force training was provided to all patrol officers during In-Service training. This training was conducted in the police department classroom. Officers in the Patrol, Narcotics, and the Special Operations Unit were given four hours of training which covered prisoner control tactics, the principles of escalation & de-escalation, and Taser tactics.
- New officers received 8 hours of basic Defensive Tactics, Pressure Point Control Tactics (PPCT), Freeze +P, and Taser certification during their orientation training.
- Four new Defensive Tactics Instructors were chosen to replace former instructors.
- Fifty-six officers participated in the fall Fitness Incentive Testing (FIT) program testing period.

Volunteer Services

- The Reserve Police Officer Unit is comprised of 34 members that provided 3,511 hours of service year-to-date. The Unit assists the police department with many activities including special events, such as the annual Memorial Day Parade, Homecoming, the Arab Festival, the North American Auto Show, Angels and Halloween night patrol and the Ashura March.
- The unit also continued the Vacant Home Inspection and Vacation Home Check programs (21 officers volunteering 266 hours).
- Reserve training continues to move forward and was conducted monthly covering various firearms training and police related topics. Four Reserve Applicants successfully completed the application process and attended the Wayne County Regional Police Reserve Academy in 2009.
- Explorer Post 1177 post worked 25 details and 52 meetings for a total of 9,100 hours of service. The post is currently working on several fundraisers to offset the cost of the 2010 National Exploring Competition in Atlanta, GA.
- The Department Advisor pool was increased by six officers for total of 19 Advisors.
- The Associate Advisor pool was increased by two former Explorers for a total of six Associate Advisors.
- 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 Ferris State, one from Schoolcraft, one from Henry Ford Community College, one from Lake Superior and one from Livonia Stevenson High School.
- Each intern completed or will be completing between 40 and 260 program hours which include: Ride-Alongs, working in the Crime Lab, Detective Bureau, front desk operations, Dispatch and the Training & Development Office.

Prior Year Achievements (continued):

Grants

- 2006 Justice Assistance Grant: Grant proceeds are \$59,788 with a zero remaining balance. The grant expired September 30, 2009.
- 2007 Justice Assistance Grant: Grant proceeds are \$80,534 with a \$33,835 unencumbered balance and expires 2010.
- 2008 Justice Assistance Grant: Grant proceeds are \$19,851 with a \$10,652 unencumbered balance and expires 2011.
- 2009 Justice Assistance Grant: The grant is still in the approval stage with a \$61,179 total and expires 2012.
- 2009 Recovery Justice Assistance Grant: Grant proceeds are \$212,000 with a zero unencumbered balance and expires 2012.
- 2009 COPS Hiring Recovery Grant: Grant proceeds are \$2,331,510 with a zero unencumbered balance and expires 2012.
- 2009/10 Low Income Block Grant: Grant proceeds are \$25,000 with a \$21,000 unencumbered balance and expires June 30, 2010.
- 2008/09 Auto Theft Prevention Authority (ATPA) grant. Training & Development assists the Investigative Division with the application process. The City of Dearborn was awarded \$114,498. This is 60% of the total amount (\$190,830) requested. Grant expired October 31, 2009.
- 2009/10 Auto Theft Prevention Authority (ATPA) grant. Training and Development assists the Investigative Division with the application process. The City of Dearborn was awarded \$108,764. This is 50% of the total amount (\$217,528) requested. Grant expires October 31, 2010.
- 2009 Target Foundation Grant Program: Grant proceeds are \$1,500 with a \$1,000 unencumbered balance. The grant has no expiration date.
- The Bulletproof Vest Program: Grant proceeds are \$19,825 with no expiration date to the program. This is a 50% reimbursement grant. Half of the funding is from the drug forfeiture fund and the remaining half is from the general fund. The general fund is reimbursed from the grant. A total of forty-one (41) vests can be purchased with the remaining balance.

*There is one additional grant in the application process:

- 2009 Project Safe Neighborhood Department of Justice Grant with a \$90,000 grant total.

Recruitment/New Hires

- The Recruitment Team attended 25 recruiting events throughout 2009. These events included career fairs, college, university, and police academy presentations.
- The Training & Development Office, with assistance from CDTV continued to air a recruitment video on local television.
- Internet recruiting continued throughout the year, which resulted in numerous position inquires.
- In 2009, five officers were hired. The office provided these new officers with their required uniforms and equipment, and coordinated their police academy training.
- New hire orientation training was increased from 40 hours of training to approximately 80 hours of training prior to their assignment to the Patrol Division.

Crime Prevention

- In 2009, Crime Prevention efforts were increased. The Training & Development Office continued to update and expanded its inventory of Crime Prevention materials.
- Office personnel conducted over 38 Crime Prevention seminars for local organizations and the public with over 1,820 residents in attendance.
- The Training & Development Office researched NIXLE, a community alert system, and received approval to proceed with the system.
- Crime Prevention Officers worked in conjunction with Community Policing Officers throughout the year to accomplish common goals.

Prior Year Achievements (continued):

Community Policing

- In 2009, Community Policing efforts were consistent with the previous year. The Training & Development Office successfully continued the Neighborhood Watch program and passed out over one thousand “watch packets” to our residents.
- Personnel participated in the following events: 2009 National Night Out on Crime (sponsored by Target Stores), the Memorial Day Parade, Art on the Avenue, and City Clean-Up Parades.
- Officers participated in the annual Dearborn Fire Department Open House (where crime prevention material was disseminated), the senior citizen health care fair, open houses at the local branches of the Dearborn Village Credit Union and completed residential/business security surveys for residents.
- Officer's spoke to the Dearborn Senior's Travel Club on travel safety and assisted at the Wal-Mart store's safety day. Officers also assisted the MIS department in updating the department's website.
- Developed a Neighborhood Watch initiative in which officers went door to door, handing out Neighborhood Watch packets and crime prevention information.
- Performed foot patrol at the Farmer's Market in the west end business district during the summer months and actively patrolled the Warren Ave. Business District.
- Training Office personnel continue to assist the Patrol Division on any high priority incidents.

Information and Technology Unit

- The “In Car Digital Video” (MDVR), System was installed in all patrol vehicles. The system consists of a dash and rear seat video camera, digital video recorder, in car and wireless (lapel) microphone and monitor.
- Three Blue Check ID portable identification devices were installed in three patrol vehicles. This is a fingerprint scanner that works along with the MDC to assist officers when there is a question regarding the identity of a subject.
- Card Swipe Readers were installed in the patrol vehicles. This allows officers to run subjects by simply swiping their driver's licenses on the card readers.
- The CLEMIS Crash Reporting system was installed in all patrol vehicles. This allows officers to complete accident reports on the MDC instead of using paper reports.
- ASPEN Department of Transportation (DOT) truck inspection software was installed in Motor Carrier vehicles. The utilization of the wireless laptops/portable printers has shown to be a substantial time-saver to the officers. The implementation of this project has allowed the officer(s) to submit their required DOT truck inspections wirelessly and the ability to download the latest federal safety regulations.
- Additional keyless entries and media storage were added to the current security system.

Record Bureau and Property Room

- The Record Bureau transitioned from TRACView to the CLEMIS Crash Module system to submit and record accident reports. This will streamline its operations pertaining to submission and recording of accident reports by allowing accident reports to remain in an electronic document, while recording all of the information into NetRMS. Reports continue be provided on-line at a cost to insurance companies and citizens by logging onto the CLEMIS website or through the Michigan State Police Traffic Crash Reporting System (TRCS), allowing for easier and quicker access to those requesting copies.
- 128 on-line reports and tips were generated to date. This initiative provides a convenient avenue of reporting for the citizen as well as reducing the non-critical response workload for the Police Department.
- The property room is utilizing a CLEMIS property and evidence module in an effort to streamline efforts in cataloging, inventorying, disposing and releasing of evidence and property. This will result in a more efficient use of time and space.
- The property room processed 2,938 pieces of property and evidence to date.

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 thirteen 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 200 vehicles out of service for operating with unsafe and deteriorating equipment.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 508,317	\$ 508,075	\$ 524,203	\$ 516,953
Operating Expense	75,794	109,579	110,759	142,842
Supplies	2,523	1,372	1,446	1,400
Other Services & Charges	325	200	752	200
Undistributed Appropriations	-	-	-	-
Total	\$ 586,959	\$ 619,226	\$ 637,160	\$ 661,395

DIVISION DETAIL				
Motor Carrier	\$ 447,115	\$ 455,596	\$ 473,722	\$ 459,080
Animal Shelter	139,844	163,630	163,438	202,315
Total	\$ 586,959	\$ 619,226	\$ 637,160	\$ 661,395

PERSONNEL SUMMARY				
Full-time positions	0.00	0.00	0.00	0.00
Part-time positions	2.25	2.25	2.25	2.25
Total	2.25	2.25	2.25	2.25

Fiscal Year 2010-2011 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 are at an all-time low.
- 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 also continue the "Operation Truckload" meetings with DEA-Detroit as well as surrounding agencies and will work to increase the criminal interdiction and networking efforts on I-94 & M-39. The Unit will also seek to host training courses for Motor Carrier Officers throughout the region.
- The Motor Carrier Unit will seek any USDOT/FMCSA funded grants for enforcement and inspection initiatives for the 2010 calendar year.
- The Motor Carrier Unit will continue networking with local, State and Federal agencies to prepare for the Detroit Intermodal Freight Terminal (DIFT) project which is scheduled to begin construction/operation soon. This project, once completed, could increase large truck traffic to 200 trucks per day on Wyoming St. A Motor Carrier Officer has been involved with the project and attending meetings for the last several years.
- 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.

Prior Year Achievements:

- A Motor Carrier Officer was sponsored by the US Dept. of Transportation/Federal Motor Carrier Safety Administration and USDOJ/DEA to attend the intense "Train the Trainer" Criminal Interdiction Instructor Certification course in El Paso, Texas. This training was completed in April 2009.
- Ordinance Enforcement Division in 2009, proved to be another very active year in addressing our responsibilities and our supporting role within the Dearborn Police Department. For the sixth consecutive year the Ordinance Enforcement Division statistical totals remain at all time highs. With virtually 36,000 enforcement citations issued, assessed and collected revenue for the year exceeded \$1,400,000.
- The Ordinance Enforcement Division did not have any snow emergencies in 2009.
- The Motor Carrier Unit issued over 2,000 citations for assessed fines in the area of \$430,000. The Motor Carrier Unit placed approximately 200 vehicles out of service for operating with unsafe and deteriorating equipment.
- To date, the Motor Carrier Unit has completed 177 DOT Safety Inspections on commercial vehicles. Other than the Michigan State Police Traffic Safety Division Officers, there are only approximately 37 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 recently completed a "General Hazardous Materials" course at the Tennessee Highway Patrol Training Academy in Nashville and, with assistance from the Michigan State Police, completed 16 supervised DOT inspections on trucks hauling hazardous materials.
- In April 2009, the Motor Carrier Unit partnered with Michigan State Police on 2 days of "CMV Wolf-pack" enforcement on M-39. Upon completion of this program, 80 citations were issued for offenses including speeding, following too close, seatbelts, drove while license suspended and more. In addition, 12 trucks and drivers underwent DOT inspections to ensure compliance with established standards.
- In May 2009, the Motor Carrier Unit partnered with the U.S. Border Patrol's Detroit Sector Intelligence Unit and hosted a training session focusing on "Detecting Fraudulent Immigration Documents & How the US Border Patrol can Assist Local Law Enforcement". The class was well received and attended by 39 Officers from around the region.
- Also in May 2009, the Motor Carrier Unit partnered with MSP and hosted an eight-hour "CMV Awareness" training day which was attended by 55 Officers from around the region and focused on basic CMV enforcement, interdiction and inspections. Officers had the opportunity to spend one hour outside with a tractor trailer.
- In June 2009, the Motor Carrier Unit completed "Operation Road Check 2009", a 72-hour annual event which is held throughout North America. Motor Carrier Officers, working closely with Melvindale PD "flexed" their hours to provide coverage from 0600-1800 hours. Upon completion, 41 citations were issued. In addition, six trucks and drivers were placed "out of service" for serious safety violations and/or driver qualifications.
- Also in June, the Motor Carrier Unit participated in "Operation Second Round", a multi-jurisdictional enforcement initiative. Motor Carrier Officers partnered with Melvindale PD, CSX & Norfolk Southern Railroad Police to enforce traffic laws as well as complete DOT inspections and a "CMV Railroad Safety" detail. six DOT inspections were completed, two drivers placed "out of service", and one vehicle impounded with 39 citations being issued.
- In August 2009, The Motor Carrier Unit joined forces with CSX Railroad Police Officers and completed a "CMV Rail Crossing Safety" detail at the active rail crossings at Warren & Middlesex and Wyoming & Brandt. Nine citations were issued for trucks who failed to slow as required by Federal Motor Carrier Safety Regulations when approaching and crossing the tracks.
- A Motor Carrier Officer was once again sponsored by the US Dept. of Transportation/Federal Motor Carrier Safety Administration to attend the "19th Annual Motor Vehicle Criminal Intelligence, Networking & Training Conference" in Indianapolis. This conference is the premier training opportunity for CMV networking, intelligence sharing, officer safety, current case law and more.
- Also in August 2009, The Motor Carrier Unit completed "Operation Safe Driver 2009", a week-long traffic safety campaign focusing on aggressive drivers to combat injuries and deaths in crashes involving large trucks. The Motor Carrier Unit joined forces with the Allen Park Police Motor Carrier Unit and focused primarily on drivers utilizing I-94 and M-39. As a result of this operation, nine vehicles and/or drivers were placed "out of service" for serious safety violations, 19 DOT inspections were completed and 55 citations were issued.

Prior Year Achievements (continued):

- Parking Enforcement Units statistical totals remain very high, issuing some 29,900 citations for assessed revenue at approximately \$814,000. Parking Enforcement Officers tagged over 1,300 vehicles as abandoned, resulting in over 280 of these eyesore vehicles being towed.
- Auto Pound Coordinator/Auto Theft Recovery Officer remains very active processing over 1,400 impounded/abandoned and recovered stolen vehicles. Over 400 vehicles were sold at auction, with realized revenue exceeding \$44,000.
- 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 has received and processed over 2,300 animals. A remarkable 100% save rate of the adoptable animals being placed in homes, among the nation's highest averages.

FIRE DEPARTMENT – Fire and Emergency Management

Fund 101

Fire Chief: Richard Miller

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 Fire Department responds to nearly 10,000 calls for help every year and arrives on average in less than 4 minutes.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 15,120,526	\$ 15,512,474	\$ 15,637,775	\$ 16,441,057
Operating Expense	583,502	1,420,353	1,424,619	916,079
Supplies	417,154	302,080	337,261	286,100
Other Services & Charges	22,296	20,500	20,000	19,335
Capital Outlay	135,720	41,800	156,000	-
Undistributed Appropriations	-	-	120,000	-
Total	\$ 16,279,198	\$ 17,297,207	\$ 17,695,655	\$ 17,662,571
DIVISION DETAIL				
Fire	\$ 16,134,015	\$ 17,148,717	\$ 17,545,512	\$ 17,505,641
Emergency Management	145,183	148,490	150,143	156,930
Total	\$ 16,279,198	\$ 17,297,207	\$ 17,695,655	\$ 17,662,571
PERSONNEL SUMMARY				
Full-time positions	122.00	122.00	122.00	122.00
Part-time positions	0.63	0.67	0.67	0.67
Total	122.63	122.67	122.67	122.67

Fiscal Year 2010-2011 Objectives:

- Hold revenues to 2010 levels
- Completion of the 3rd Fire Cadet Program
- Firefighter 2 Pump Operator school
- Firefighters' survival training
- Enhance firefighting drills
- Extrication Training with new equipment
- New rescue saws
- Update fire turn out gear
- Update fire hose
- Seek all grant opportunities
- Procure new fire nozzles
- Bring Officer and Pump Operator training in house

Long Term Goals:

- Computerized dispatch interface system
- Continue the Fire Cadet Program
- Fire House program enhancement for plan reviews and inspection documentation
- Pump Operator school through Fire Apparatus Supervisor Assistants
- Drivers Training program
- Implement Fire House Mobil Units (computers) for apparatus
- Revise and implement training with the "Emergency Action Guide" through Emergency Management

Prior Year Achievements:

- Took delivery of one staff vehicle
- Took delivery of two Engines
- Took delivery of new Rescue unit
- Received and completed Health and Fitness grant
- Extrication Training for all members
- Positive pressure attack, tactics and strategies
- Revised fire hydrant ordinance for private/public identification
- Implement the Video Conferencing program
- Managed Technical Rescue Team jointly with Western Wayne County Mutual Aid Association.
- Completed the 2nd Fire Cadet Program



DEPARTMENT OF PUBLIC WORKS – Property Maintenance Enforcement

Fund 101

Director: James E. Murray

MISSION:

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

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:

Neighborhood Services contractors performed property maintenance on 3,000 non-compliant properties.

2011 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ -	\$ 671,155	\$ 683,239	\$ 662,160
Operating Expense	-	415,593	664,259	369,935
Supplies	-	22,651	29,355	22,888
Other Services & Charges	-	345	345	350
Undistributed Appropriations	-	-	9,022	30,094
Expenses Allocated Out	-	(204,000)	(204,000)	(215,300)
Total	\$ -	\$ 905,744	\$ 1,182,220	\$ 870,127
DIVISION DETAIL				
Neighborhood Services	\$ -	\$ 942,319	\$ 1,180,657	\$ 870,127
Code Enforcement - CDBG	-	(36,575)	1,563	-
Total	\$ -	\$ 905,744	\$ 1,182,220	\$ 870,127
PERSONNEL SUMMARY				
Full-time positions	0.00	5.00	5.00	4.00
Part-time positions	0.00	9.75	9.75	8.88
Total	0.00	14.75	14.75	12.88

Fiscal Year 2010-2011 Objectives:

- Preserve and maintain residential property values by promoting better communication and cooperation.
- Newly developed contract specifications for grass and weed abatement will be performed at a flat rate per property price.

Prior Year Achievements:

- Private property grass and weed violation notices were issued on Monday, Tuesday, and Wednesday of every week, providing property owners two additional days during the week, in addition to the weekends, to comply. Non-compliant properties were allowed an additional twenty-four hours to comply prior to contractor actions.
- City wide neighborhood services districts and boundaries now coincide with weekly trash and public service day areas.
- Beginning in January 2010, all first quarter water bills were mailed with a courtesy reminder notice to property owners regarding their obligation to maintain grass and weeds within the 6" ordinance height requirement.

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:**

Norway rats are capable of reproducing at 21 days old...

2011 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ -	\$ 91,150	\$ 141,911	\$ 66,815
Operating Expense	-	40,000	38,618	44,775
Supplies	-	8,350	7,259	8,586
Other Services & Charges	-	-	-	4,824
Expenses Allocated Out	-	(121,000)	(121,000)	(125,000)
Total	\$ -	\$ 18,500	\$ 66,788	\$ -

PERSONNEL SUMMARY				
Full-time positions	0.00	2.00	2.00	1.00
Part-time positions	0.00	0.00	0.00	0.00
Total	0.00	2.00	2.00	1.00

Fiscal Year 2010-2011 Objectives:

- Control and reduce the City's rodent population.

Prior Year Achievements:

- Established contract services for rodent control to supplement current vector technician staff that was reduced by one position.

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:**

88 substandard homes have been purchased through the Neighborhood Stabilization Program since the inception of the program in May 2008.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 3,457,025	\$ 1,818,000	\$ 1,996,545	\$ 1,781,744
Operating Expense	676,066	365,195	366,945	322,664
Supplies	67,325	28,775	35,942	24,100
Other Services & Charges	19,260	13,750	14,870	8,800
Undistributed Appropriations	-	-	1,500	2,995
Expenses Allocated Out	(436,817)	(97,705)	(136,000)	(145,850)
Total	\$ 3,782,859	\$ 2,128,015	\$ 2,279,802	\$ 1,994,453

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Residential Services (Administration)	\$ 688,012	\$ 2,128,015	\$ 2,279,002	\$ 1,994,453
Neighborhood Services (moved to DPW)	1,052,784	-	-	-
CDBG - Code Enforcement (moved to DPW)	-	-	-	-
Environmental Services (moved to DPW)	26,006	-	-	-
Commercial Inspection (moved to E & CD)	151,148	-	-	-
Construction (moved to E & CD)	684,614	-	-	-
Plan/Permit	399,154	-	-	-
Property Assessment	309,621	-	-	-
Rentals	145,366	-	-	-
Residential Sales	326,154	-	-	-
Total	\$ 3,782,859	\$ 2,128,015	\$ 2,279,002	\$ 1,994,453

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	28.00	14.00	14.00	12.00
Part-time positions	32.42	14.86	14.86	15.64
Total	60.42	28.86	28.86	27.64

Fiscal Year 2010-2011 Objectives:

- Implement customer service counter enhancements.
- Increase number of registered rental inspections by 20%.
- Develop and implement process to identify unregistered residential properties.
- Increase number of registered vacant properties by 50%.
- Integrate Neighborhood Stabilization efforts.
- Institute technological improvements such as on-line permits, permit inspection scheduling, viewing of inspection status and creating a tracking system for housing inspection reports to reduce backlog and ensure code compliance.

Prior Year Achievements:

- Developed policies, processes and procedures for Registered Vacant Property Program.
- Revised Field Inspector Guidebook.
- Provided training for field inspectors, including sessions with the Legal Department and Police Department.
- Completed reorganization of the former Neighborhood Services Division of the Department of Building & Safety, consisting of redistributing active cases, clean-up of database records and instituting an improved reporting system.
- Produced "Residential Point of Sale Inspection Guide".
- Revised escrow policy.
- Planning for the relocation of Residential Services Department.
- Reached a milestone of over 150 substandard homes purchased by the City of Dearborn (through Neighborhood Stabilization and other programs).
- The first community garden was planted and maintained by the Aviation Property Owners Association.



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:

In calendar year 2009, a total of 6,226 permit applications were processed.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ -	\$ 861,893	\$ 1,014,268	\$ 948,784
Operating Expense	-	96,950	98,950	84,298
Supplies	-	9,175	13,292	8,925
Other Services & Charges	-	6,250	10,880	10,880
Undistributed Appropriations	-	-	-	1,500
Expenses Allocated Out				(7,000)
Total	\$ -	\$ 974,268	\$ 1,137,390	\$ 1,047,387
DIVISION DETAIL				
Commercial Services/Inspections	\$ -	\$ 974,268	\$ 1,137,390	1,047,387
	\$ -	\$ 974,268	\$ 1,137,390	\$ 1,047,387
PERSONNEL SUMMARY				
Full-time positions	0.00	7.00	7.00	7.00
Part-time positions	0.00	7.73	7.73	6.37
Total	0.00	14.73	14.73	13.37

Fiscal Year 2010-2011 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:

- Streamlined re-occupancy process making it more customer friendly and productive
- Revamped commercial complaint process utilizing the code compliance module for tracking
- Finalized over 100 open commercial re-occupancy applications

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 1,669,552	\$ -	\$ -	\$ -
Total	\$ 1,669,552	\$ -	\$ -	\$ -
DIVISION DETAIL				
Public Works	\$ 1,669,552	\$ -	\$ -	\$ -
Total	\$ 1,669,552	\$ -	\$ -	\$ -



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 2009, the combined total of currency seized by the Dearborn Police Narcotics Unit and related Task Force's was approximately \$8,122,016.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Operating Expense	\$ 546,666	\$ 422,159	\$ 524,259	\$ 424,469
Supplies	28,441	180,573	244,087	143,835
Other Services & Charges	11,805	15,300	31,300	36,180
Capital Outlay	167,532	189,965	334,446	572,500
Transfers Out	545,950	504,834	738,577	-
Total	\$ 1,300,394	\$ 1,312,831	\$ 1,872,669	\$ 1,176,984

Fiscal Year 2010-2011 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:

During **2009**, the Local Narcotics Bureau accomplished the following:

- Local investigators processed approximately **600** Cases
- Conducted **32** search warrants
- Seized **\$2,067,410** in United States Currency. (Approximately \$1.6 million of this was seized as a result of a joint investigation between Dearborn Police, Nevada State Police and DEA. Dearborn will receive a portion of the proceeds.)
- Seized approximately **1000** pounds of Marijuana.
- Seized **13,400** dosage units of diverted controlled pharmaceuticals (ex. Vicodin, Xanax, Oxycontin, and MDMA)
- Seized approximately **67** ounces of suspected GHB.
- Seized approximately **850** grams of Heroin.
- Seized approximately **4200** grams of Cocaine.
- Seized approximately **700** grams of Crystal Methamphetamine.
- Discovered and dismantled first purported Methamphetamine Lab in the City of Dearborn.

The Combined Hotel Interdiction Enforcement Team (CHIEF), in which this department has one officer assigned, accomplished the following during this year.

- Seized **\$5,021,606** United States Currency
- Seized **37** kilograms of Cocaine
- Seized **3072.53** pounds of Marijuana
- **31** Arrests

The Drug Enforcement Administration (DEA) in which this department has two officers assigned, completed the following this year:

Prior Year Achievements (continued):

Group 2

- Seized **\$1,033,000** in United States Currency.
- Seized approximately **1001** kilograms of Cocaine
- Seized approximately **220** pounds of Marijuana
- Seized **1.5** kilograms of cocaine.

Group 9 (Financial Investigations)

- Seized **\$5,146,332** in United States currency.
- Seized approximately **1600** Marijuana Plants.
- Seized approximately **2,486** Pounds of Marijuana.
- Seized **10,754** Pills of MDMA.
- Seized **46.25** Kilograms of Cocaine.
- Seized approximately **100** Grams of Heroin.
- Seized **10,386** of MDMA.
- Seized **298** grams of Crack Cocaine.

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
 - ❖ Investigation
- Dispatch
 - ❖ Emergency Telephone Service Committee (ETSC) training

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ -	\$ 24,205	\$ 24,205	\$ -
Supplies	-	12,542	12,542	-
Other Services & Charges	-	10,000	10,000	-
Undistributed Appropriations	-	26,417	26,417	-
Total	\$ -	\$ 73,164	\$ 73,164	\$ -
DIVISION DETAIL				
Police	\$ -	\$ 73,164	\$ 73,164	\$ -
	\$ -	\$ 73,164	\$ 73,164	\$ -

Fiscal Year 2010-2011 Objectives:

- To continue providing public safety programs.

Prior Year Achievements:

N/A

INFORMATION SYSTEMS FUND – Radio 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 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 Works 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:

Dearborn's main radio tower supporting City operations stands 198' at its apex.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 191,602	\$ 200,350	\$ 201,086	\$ 202,419
Operating Expense	14,721	11,290	11,290	10,500
Supplies	64,920	66,234	66,234	65,282
Other Services & Charges	244	200	200	200
Capital Outlay	13,583	36,000	36,000	19,000
Total	\$ 285,070	\$ 314,074	\$ 314,810	\$ 297,401
DIVISION DETAIL				
Radio	\$ -	\$ 314,074	\$ 314,810	\$ 297,401
PERSONNEL SUMMARY				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	0.00	0.00	0.00	0.00
Total	2.00	2.00	2.00	2.00

As of July 1, 2009 Radio Division is part of the Information Technology Fund. Prior year totals were in the General Fund.

Fiscal Year 2010-2011 Objectives:

- Continue timely response for repair and maintenance of all wireless systems
- Complete radio base station upgrades to address FCC mandate regarding frequency re banding
- Continue replacing radio infrastructure and mobile and portable radios to meet FCC requirements in two years

Prior Year Achievements:

- Performed various installs, repairs, reprogramming and services for electronics equipment including modems/laptops, mobile and portable radios, base stations, sentraloks, surveillance cameras, building operations support, public address system, in car ID card readers and system repairs impacting Police, Fire and Local Government Services
- Installed sixty one new modems in police vehicles to improve hardware/software functionality of in car computers
- Installed new mobile radios in all four fire rescue vehicles
- Installed new mobile radios and electronics in two police special operations vehicles
- Programmed/tested/distributed sixteen portable radios (previously assigned to the former Building and Safety department) to the Housing department to enhance maintenance staff communication
- Eliminated main police radio channel interference. Re-aligned radio communication equipment at eight locations (twenty receivers) citywide
- Assisted police and contractor with outdoor early warning siren system repairs
- Assisted police with addressing poor radio reception issues at the Star Theater, Southfield and Outer Drive, Henry Ford Community College and Levagood Park
- Radio Frequency (RF) safety inspection completed at Kennedy Plaza and Hubbard West
- Assisted Fire department with new radio console installation at the Emergency Operations Center
- Installed State Police 800 MHz radio on the Police Dispatch consoles to enhance interoperability



PUBLIC WORKS

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

Information Systems Fund – GIS Division

Facilities 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 and its Divisions employ **173** full-time staff and **61** part-time staff. The department operates out of five different locations (Greenfield Yard, Sewerage Yard, Central Garage, Miller Road, and City Hall).

To fulfill the requirements of the charter defined functions, Public Works is divided into seven divisions: Administration, Facilities, Engineering, Sanitation/Neighborhood Services, Motor Transport, Parks/Highways, 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. A representation of the Department and its Divisions and the staff required to oversee the activities of the Public Works Department is illustrated in the organizational chart contained in the following section.

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

- Contract administration and management of all residential solid waste, recycling, yard waste, graffiti and dumpsters/recycling at City buildings
- Management of all special pick-ups throughout the city
- Servicing of all city-owned street trash cans throughout the city.
- Responsible for 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

- Snow removal
- Park sanitation
- Road maintenance
- Street sweeping
- Alley grading/maintenance
- Loose Leaf pick-up
- Debris hauling
- Park and playground equipment maintenance
- Sports field maintenance
- Public building landscaping/ground maintenance
- Urban forestry program
- Contract administration (flowers, trees, turf)
- Special events
- Holiday decorations/displays

Motor Transport

- Support other City departments/divisions in maintaining safe operational vehicles and equipment
- Comprehensive Preventative Maintenance Program
- Unscheduled Repair and Maintenance
- Coordinate Manufacturer Warranty Repairs and Safety Recalls
- Assist departments/divisions with Vehicle Specification Development
- Vehicle and Equipment Acquisitions, Transfers and Sales
- Maintain all Vehicle Records and Repair Records
- Inventory Tracking of Fuel and Petroleum Products
- Billing and Financial Reporting
- Involvement in Accident and Safety Boards
- Involvement in Vehicle Advisory Board (VAB) process
- Operation of City Mailroom and Inter-Departmental Mail Delivery Service

Quick Fact:

Administration:

DPW re-organization is on the move for future growth.

Sanitation:

A typical Dearborn household generated 1.2 tons or 2400 lbs. of solid waste in 2009.

Highways:

With the reorganization in the Department of Public Works, we have been able to deliver the same high level of service to the community.

Motor Transport:

In FY 2009-2010, Motor Transport maintained an average of 517 active vehicles and pieces of equipment.

2011 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 4,904,071	\$ 4,822,213	\$ 5,014,332	\$ 4,464,396
Operating Expense	6,626,089	9,111,604	9,462,430	8,914,556
Supplies	815,713	756,475	748,503	795,798
Other Services & Charges	7,023	6,297	6,572	7,540
Capital Outlay	11,510	-	24,000	-
Transfers Out	930,000	850,000	850,000	794,450
Undistributed Appropriations	-	-	14,208	29,800
Expenses Allocated Out	(2,947,445)	(4,668,778)	(4,507,800)	(4,560,565)
Total	\$ 10,346,961	\$ 10,877,811	\$ 11,612,245	\$ 10,445,975
DIVISION DETAIL				
Administration	\$ 293,699	\$ 449,011	\$ 492,429	\$ 466,594
Sanitation	4,730,731	5,247,709	5,431,523	5,453,050
Highways	3,086,396	4,932,300	5,215,606	4,410,266
Fleet Management (Central Garage)	2,236,135	248,791	472,687	116,065
Total	\$ 10,346,961	\$ 10,877,811	\$ 11,612,245	\$ 10,445,975
PERSONNEL SUMMARY				
Full-time positions	47.00	47.00	47.00	43.00
Part-time positions	11.67	7.89	7.89	6.07
Total	58.67	54.89	54.89	49.07

Fiscal Year 2010-2011 Objectives:

Administration:

- Public Service Day: Public Service Day has been expanded to every week from April to December. DPW will continue to coordinate the activities of all our divisions to maximize services in accordance with this opportunity.
- Budget Challenges: Fiscal year 2010-2011 will be a major budgetary challenge due to the severe financial problems facing Michigan. DPW is working to prepare several options to face the budget revenue crisis in the 2010-2011 fiscal year.
- Americans with Disability Act (ADA) Compliance Project: The Administrative Division will coordinate the activities of the Commission on Disability Concerns, including the implementation of improvements and modifications to buildings and program as recommended by the City's ADA Transition Plan. Major efforts will be continued improvements for better accessibility, as well as enhancements to the outreach program to improve communications between the Commission and members of the disabled community.
- CSO Program: DPW will negotiate with the MDNRE on the revised CSO Basis of Design and a CSO permit modification. The Administrative, Engineering, Parks, and Water and Sewerage Divisions will work together to complete projects related to the Federal and State laws to meet Water Quality Storm and CSO discharges to the Rouge River. Specific aspects of this broad effort include:
 - Complete construction of the West Dearborn Phase A CSO project to eliminate untreated sewage discharges from Outfalls Nos. 13, 14 and 15.
 - Continue construction of the East Dearborn CSO Control Project.
 - Complete final design of West Dearborn Phase B CSO.
 - Continue programs required by the City's Storm Management Plan.

Fiscal Year 2010-2011 Objectives (continued):

- Complete development of a Geographic Information System (GIS) to monitor progress toward Rouge River pollutant elimination.
- Continue participation in the Rouge River Gateway Partnership, the Alliance of Rouge Communities and the First Tier Customer Partnering efforts with the Detroit Water and Sewerage Department.
- Expand and closely monitor citizen and media outreach programs relating to community impacts associated with CSO construction activities near the city's residential and commercial business districts.
- DPW Yard Homeland Security Upgrade:
 - Complete security related changes to the Greenfield Yard.
 - Repair/replace perimeter fence as required.
 - Grade and pave the rear area of the DPW Yard acquired from the County.

Sanitation:

- Deploy a new trash/recycle contractor as of July 2010. This will require a significant education program for residents.
- New collection systems for trash/recycle provides for semi-automated containerized pick up for trash and bi-weekly recycling for 32,600 homes and businesses.
- Expand the DPW yard being open for residents to drop off excessive trash/debris during the summer months. This would add an extra Saturday from May through August.
- Continue the roll off in the DPW yard to handle the off season disposal of yard waste.
- A paper shredding day will be held in the DPW yard on Saturday, May 1, 2010 to allow residents to safely dispose of confidential papers.
- In conjunction with Wayne County, the DPW yard will be open on June 12, 2010 to allow Dearborn residents to dispose of tires at no cost. This service will be paid for by Wayne County Department of Public Services.
- The City of Dearborn will host one of Wayne County's Household Hazardous Waste Days in June of 2011.

Highways:

- Continuation of the successful merging of the Parks and Highways Divisions.
- Completion of a new men's locker room so that all employees can be put into one building for easier job assignments and a central location of the one division.
- Renovations of the old men's locker room so it can become a women's locker room and lounge.
- Cross training of all Parks and Highways employees along with the completion of new job specifications in order to have a more efficient and versatile division.
- Remove scheduled trees and stumps in Public Service Day areas.
- Sweep all City streets twice a month with the new Public Service Day schedule without any overtime.
- Patch all potholes on local and major streets.
- Continue the ongoing installation of permanent picnic tables.
- Install back to back basketball courts at Crowley, Ten Eyck, Oak, and Springwells parks.
- Re-grade the soccer field at Henry Ford Centennial Library.
- Continue working with the Rouge Gateway project to implement some of the design features of the Rouge Gateway.
- Replacement of picnic tables, posts, and bocce ball courts at Ford Field after the installation of new sewer line.
- 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 2010.
- With grant money made available through City Plan, we hope to plant trees in two areas south of Michigan Avenue, from Charles to Maple and Prospect and between Warren and Tireman, Chase to Schaefer Road.
- Trim an additional 6,400 trees, as well as the trees in City parks, in areas 1, 4, and 19.
- Continue the upgrade of current playground equipment to meet Consumer Protection Safety Guidelines.

Fiscal Year 2010-2011 Objectives (continued):

Motor Transport:

- Work with each Department/Division in a supportive manner regarding their vehicle and equipment needs.
- Revise our preventive maintenance (which includes oil changes) to include outsourcing a portion of our smaller units to allow mechanics more time for vehicle repairs.
- Support the Vehicle Advisory Board and its new Chairperson on all vehicle acquisitions, transfers and dispositions. This also includes support to “right size” the fleet and to encourage customers to share equipment.
- Work more efficiently with the Purchasing Division in selling vehicles and equipment no longer needed.
- Upgrade automotive support equipment to decrease the need to outsource repairs.
- Review necessary mechanic training and eliminate gaps.
- Study costs relating to in-house repairs vs. out-source repairs. Present findings to Mayor.
- Reduce old, obsolete stocked and non-stocked parts from Parts Crib shelves.
- Continue to streamline Mailroom Services.

Prior Year Achievements:

Administration:

- Public Service Day: Since the implementation of the Public Service Day program in January of 2008, DPW has concentrated its efforts toward providing services during the public service weeks. These services include street sweeping, loose leaf removal, a new pilot trash/recycling program, collection of yard waste debris, tree trimming and removal, and stump removal.
- Facility Inventory Project: The Facility Condition Analysis report, first completed in 2000, was updated in 2006 after a comprehensive on-site inspection of all city buildings, including Camp Dearborn. This report continues to serve as a handbook for the prioritization and funding of needed Capital Improvement Projects to properly maintain city buildings. The Facility Deficiency Committee conducted the project review process and submitted recommendations to the Mayor and Council, which were adopted as part of the Fiscal 2006-2007 annual budget.
- Combined Sewer Overflow (CSO) Program: Sixty percent of Dearborn is served by combined sewers. The Federal Clean Water Act has mandated combined sewer discharges either be eliminated or controlled to meet federal water quality standards. The City implemented a \$340 million program to meet this federal requirement. The following has been accomplished in 2009 to correct these problems:
 - Requested and received concurrence from the Michigan Department of Environmental Quality (MDEQ) to renegotiate the NPDES permit dates to complete construction.
 - Prepared and submitted to MDEQ a revised basis of design for CSO compliance.
 - The City has revamped its construction management oversight to address problems in construction early and aggressively.
- CSO Project Impact: Expand and closely monitor citizen and media outreach programs relating to community impacts associated with CSO construction activities near the city's residential and commercial business districts.
- Storm Water Control Program: Forty percent of the City of Dearborn is served by separate sanitary and storm water sewer facilities. The Phase II storm water control program established under the Federal Clean Water Act of 1972 mandates the city control storm water discharges from separate storm water sewer areas to meet requirements for discharge. This program is focused on capital requirements of public education, hazardous material handling, erosion control and land use planning. The communities in the Rouge River Watershed have formed a watershed alliance to collectively deal with this program. The City continued to play an active role in the construction of the Rouge Gateway Path Project.

Sanitation:

- The implementation of the trash/recycle pilot program was completed.
- City crews continued to pick up yard waste during the off season. A roll off remains in the DPW yard for residents to bring in yard waste during the winter months.
- The DPW yard was open the third Saturday of each DPW month. 1287 residents brought in dirt, sod, cement, bricks, brush, firewood, and larger household items.
- Worked to develop a relationship to help partner with the Dearborn public schools to implement a recycling program in the schools at no additional cost to the City.
- Hosted an annual E-Waste day at the HFCL, sponsored by Goodwill Industries, with over 750 vehicles participating.
- The Sanitation Division held two paper shredding events throughout the year with over 268 residents taking advantage of a free method to shred their confidential papers.

Prior Year Achievements (continued):

Highways:

- The successful trimming of 6,400 City trees in areas 15, 18, 20, and 21 as well as in City parks in those areas.
- Purchased an attenuator with a flasher board so we can now sweep state and county roads.
- 250 shade trees were planted in the spring of 2009 along city easements at a \$25.00 cost to residents.
- Installed a new weight scale at the Police Department as requested by the Ordinance Division.
- The horse pasture at the Greenfield Village CSO site was reconstructed back into a pasture where the horses could graze on newly planted grass.
- Assisted Camp Dearborn with spring leaf pickup
- Replaced the Bryant Library/Chamber of Commerce Welcome center parking lot.
- After the school ball field renovations were finished, new fencing was installed at the Fordson Tot Lot.
- Continued the high level of maintenance in City parks despite record usage (trash pick up, turf maintenance, and graffiti removal).
- Tot wading pools at Whitmore-Bolles and Ten Eyck were eliminated and the areas graded and seeded..
- The outdated playground equipment in Oak, York, Oxford, Summer Stephens, and Ten Eyck parks was removed and upgraded.
- Ball diamond renovations were completed at Summer Stephens, Penn Vassar, Ten Eyck, King Boring, and Ford Woods parks.
- Approximately 674 dead and declining trees were removed from City parks and easements.
- Ground down and paved an area of Schaefer Road and 160' of the road in the DPW yard
- All gravel alleys within the City were graded and stoned.
- We provided staff, installed and removed banners, and moved picnic tables for City and other events.
- Provided support for special events (Memorial Day, Arab Festival, and Homecoming).
- Provided support services for the West Dearborn downtown farm market.

Motor Transport:

- Temporary reduction of Fleet Manager for this fiscal year.
- We have begun evaluating all work performed by vendors and by Motor Transport. We compare costs to determine what the best value is.
- Cleaning of fuel tanks at Central Garage and DPW to reduce sediment and contamination which can cause damage to vehicle fuel tanks.
- We have begun to perform more repair work in-house which in turn reduces our out-source spending.
- We have reduced the amount of stocked parts that are kept in inventory on our shelves.
- Many needed repairs were performed this year to the Motor Transport building. We replaced the roof to eliminate leaks; two new overhead doors for needed reliability; building tuck-pointing to reduce drafts and structural damage; and repaired the Butler entrance gate for emergency Fire access.
- July 1, 2009 completes first year of successful integration of City Mailroom and Inter-Departmental Mail Delivery Service.

DEPARTMENT OF PUBLIC WORKS – Line 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:

- Traffic intersections signal installation and maintenance
- Communication cable installation and maitnenace
- Maintain and install secondary lines at Camp Dearborn
- Maintain and repair City owned ornamental lighting on streets, parking lots and parks.
- Assist at special events (i.e. Homecoming, International Festival)
- Assist in hanging banners throughout the City
- Assist other DPW divisions and departments with manpower and equipment

 **Quick Fact:**

The Communications Line Crew maintains over 1,350 lights in parking lots, ornamental street lighting, park tracks and tower lighting throughout the city.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ -	\$ -	\$ -	418,713
Operating Expense	-	-	-	132,435
Supplies	-	-	-	38,485
Other Services & Charges	-	-	-	240
Expenses Allocated In	-	-	-	387,094
Undistributed Appropriations	-	-	-	5,000
Expenses Allocated Out	-	-	-	(49,300)
Total	\$ -	\$ -	\$ -	932,667
PERSONNEL SUMMARY				
Full-time positions	4.00	4.00	4.00	4.00
Part-time positions	0.24	0.24	0.24	0.24
Total	4.24	4.24	4.24	4.24

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

Fiscal Year 2010-2011 Objectives:

- Negotiate with MDOT to take over the repair and maintenance of the tower lights at Ford Road and Southfield.
- Assist the designated contractor with the upcoming fiber optic project involving city hall, the police station, fire station 1 and DPW.

Prior Year Achievements:

- Completion of the 12" L.E.D. traffic signal retro-fit, thirty seven intersection in all.
- Began the 8" L.E.D. traffic signal retro-fit.
- Completed the walk through with potential contracts of the future fiber optic runs from the police station to city hall and from fire station 1 to the DPW complex.
- Completed the re-lamping of ornamental lights in city hall park and on Schaefer from Michigan Avenue to Colson.
- Replaced the majority of the light bulbs in the 50/50 parking lot.
- Oversaw the waterproofing of the east side of the police station, due to communication cables being in the immediate proximity.

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Transfers Out	\$ 850,000	\$ -	\$ -	\$ -
Total	<u>\$ 850,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
DIVISION DETAIL				
Finance	\$ 850,000	\$ -	\$ -	\$ -
Total	<u>\$ 850,000</u>	<u>\$ -</u>	<u>\$ -</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 includes seventy-three miles, or 23% of all roadways within the City limits.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 773,261	\$ 709,500	\$ 676,500	\$ 600,794
Operating Expense	3,308,221	3,546,061	3,566,219	567,531
Supplies	304,173	292,080	301,980	246,200
Other Services & Charges	12	-	100	-
Capital Outlay	-	-	-	2,190,960
Transfers In/Out	2,554,313	2,257,777	2,252,777	2,209,500
Undistributed Appropriations	-	1,222,096	1,220,762	-
Total	<u>\$ 6,939,980</u>	<u>\$ 8,027,514</u>	<u>\$ 8,018,338</u>	<u>\$ 5,814,985</u>

Fiscal Year 2010-2011 Objectives: (Construction Year 2010)

- 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.
- Reconstruct Beech Street from Nowlin to Military.
- Reconstruct Cherry Hill from Cherry Hill Ct. to Brady as part of CSO 011 Sewer Separation.
- Reconstruct Chase Road from Ford Road to Tireman.
- Resurface Miller Road from Warren to Tireman.
- Resurface southbound Southfield Service Drive from Ford Road (Executive Plaza extended) to Michigan Avenue.

MDOT Project:

- Asphalt Resurfacing of Michigan Avenue from Nowlin to east of Brady

Prior Year Achievements: (Construction Year 2009)

- Completed the annual pavement and curb repair program.
- Reconstructed Morley Avenue from Haigh to Brady.
- Reconstructed Oakwood Blvd. from Michigan Avenue to Morley.
- Reconstructed Howard and Mason Streets from Garrison to Morley.
- Reconstructed Haigh Street from Garrison to Morley.

Wayne County Projects:

- Resurfaced Dix Avenue from Ferney to east of Amazon.

MDOT Projects:

- Bridge Replacement over Rouge River at Michigan Avenue.
- Bridge Replacement over Ford Road at Evergreen.

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, Blesser, 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.

2011 Budget Summary Report

	Prior Year	Current Year	Current Year	Adopted
	Actual	Projected	Budget	Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 1,286,016	\$ 1,092,500	\$ 1,092,500	\$ 979,471
Operating Expense	3,868,529	6,664,947	7,445,245	671,704
Supplies	324,929	222,000	222,000	252,000
Other Services & Charges	12	-	-	-
Capital Outlay	-	-	-	2,832,733
Transfers Out	1,129	2,777	2,777	5,000
Undistributed Appropriations	-	1,483,438	731,516	-
Total	\$ 5,480,615	\$ 9,465,662	\$ 9,494,038	\$ 4,740,908

Fiscal Year 2010-2011 Objectives: (Construction Year 2010)

- 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.
- Reconstruct Golfcrest, Woodcrest, Brentwood, Parkside Ct., Barrington Place, Hampshire Ct., Willoway, Cherry Hill Ct., Golfcrest Ct., Meadowlane and Brady (Cherry Hill to Willoway) as part of CSO Sewer Separation.
- Reconstruct Cass from Outer Dr. to Nowlin.
- Reconstruct Audette and Donaldson from Cass to Monroe.
- Resurface Mead and Steadman Streets from Alber to Warren Avenue.
- Resurface Whitmore from Vassar to Monroe, Notre Dame from Grindley Park to Monroe, Alice from Dartmouth to Outer Drive, Tannahill, Long Meadow, Brewster, Danvers, Brookline Lane, Branford Lane and Edgerton Lane.

Prior Year Achievements: (Construction Year 2009)

- Continued the Document Imaging Program.
- Completed the Annual Pavement and Curb Repair / Replacement Program.
- Continued to update Pavement Management System.
- Resurfaced Lincoln, McKinley and Roosevelt Street from Carlisle to Madison.
- Resurfaced Pinehurst from Warren to Diversey.
- Resurfaced Lapham Street from Prospect to Michigan Avenue
- Resurfaced Fort Dearborn Street from Cherry Hill to Kensington
- Pavement Joint Sealing

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 is currently planning a Disability Awareness Day event which will be the afternoon of the Senior Expo on October 14, 2010.

2011 Budget Summary Report

	Prior Year	Current Year	Current Year	Adopted
	Actual	Projected	Budget	Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 3,621	\$ 7,920	\$ 7,170	\$ -
Supplies	-	16	16	-
Other Services & Charges	15	14	14	-
Undistributed Appropriations	-	5,194	5,194	-
Total	\$ 3,636	\$ 13,144	\$ 12,394	\$ -

Fiscal Year 2010-2011 Objectives:

- The 2010 Disability Awareness Day will be held in the afternoon on October 14, 2010.

Prior Year Achievements:

- The City's Disability Commission had a successful Town Hall Meeting in October, 2009 with over 60 participants.



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:

- Inspections
- Plan Review associated with the City's existing infrastructure
- Construction inspections

Quick Fact:

Engineering Services trusts are established by the City Council.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Operating Expense	\$ 11,344	\$ 184,142	\$ 184,142	\$ -
Supplies	-	192	192	-
Total	<u>\$ 11,344</u>	<u>\$ 184,334</u>	<u>\$ 184,334</u>	<u>\$ -</u>

Fiscal Year 2010-2011 Objectives (Construction Year 2010):

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

Prior Year Achievements (Construction Year 2009):

- Reviewed site plans for commercial developments – **21** locations.
- Reviewed site plans for residential developments – 31 locations.
- Performed inspections for sewer taps – **13** locations.
- Performed inspections for sewer repairs – **148**.
- Performed inspections for the Certificate of Occupancy of **12** properties.
- Reviewed site plans for utility companies and issued **61** utility permits.

INFORMATION SYSTEMS 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 GIS division of MIS 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. The GIS division partners with the Dearborn Public School System (Michael Berry Center) to augment its part time staff, as needed, throughout the year. Partnerships with the Crestwood School District (Environmental Studies), Michigan State University (Geospatial Studies) and University of Michigan (Urban Planning and Design) have been established. 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 (ArcView, AutoDesk, CityWorks, Pictometry, WinCan, Flexidata, EPANet, SWMM)
- Project Management and Work Process Evaluation
- Supporting various data exchanges between departments
- Data extraction and analysis

 **Quick Fact:**

Geographic Information Systems (GIS) data support and analysis will play an important role in the 2010 census.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ -	\$ 112,200	\$ 131,710	\$ 137,962
Operating Expense	-	5,220	5,745	4,720
Other Services & Charges	-	400	400	400
Total	\$ -	\$ 117,820	\$ 137,855	\$ 143,082
PERSONNEL SUMMARY				
Full-time positions	0.00	1.00	1.00	1.00
Part-time positions	0.00	0.60	0.60	0.60
Total	0.00	1.60	1.60	1.60

As of July 1, 2009, this division is part of the Information Technology Fund. Prior year totals were in the General Fund under Administration.

Fiscal Year 2010-2011 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:

- Created ArcView training program for city employees
- Continued support of data collection for Sewerage and Engineering divisions
- Provided support of projects scheduled through the CDI Technology Group
- Assisting with City/DPW Reorganization, including design and work flow evaluation
- Created GIS Water and Sewer Map Books
- Created Telecommunications Infrastructure Database (Copper, Fiber and Wireless)
- Supported various departments concerning presentation mapping and evaluation (City Plan, DPW, Recreation, Residential and Neighborhood Services, Police, Fire, City Clerk, Legal, Public Information)
- Corrected Parcel data model (geometry) including alleys and easements
- CSO Project: continued organization, data creation and support for technology
- Assisted Dearborn Emergency Management and Wayne County with outdoor emergency siren location evaluation and database creation
- Assisted Public Service Day program with design, data support and analysis
- Assisting 2010 Census initiative with data review and support

FACILITIES FUND

Fund 634

Director: James E. Murray

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

Powerhouse:

- 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:

- 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 DPW divisions
- Supervise part-time custodial staff

Quick Fact:

Powerhouse:

The Powerhouse has the capability of producing 1,000 tons of air conditioning for the campus.

Building Services:

Building Services provided specifications for the repair of the windows at the West Annex at City Hall.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ -	\$ -	\$ -	\$ 2,820,252
Operating Expense	-	1,921,465	2,084,511	1,973,499
Supplies	-	-	-	215,543
Other Services & Charges	-	-	-	2,060
Capital Outlay	-	28,565	28,565	2,408,126
Debt Service	-	-	-	114,024
Expense Allocated In	-	2,990,271	2,990,271	-
Undistributed Appropriations	-	1,978,113	2,135,200	4,000
Expense Allocated Out	-	-	-	(5,059,616)
Total	\$ -	\$ 6,918,414	\$ 7,238,547	\$ 2,477,888

DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
City Council	\$ -	\$ 100,000	\$ 100,000	\$ -
Court	-	-	-	27,000
Finance / Accounting	-	50,000	50,000	-
Finance / Treasury	-	-	-	30,000
Public Works/Administration	-	572,391	555,391	26,770
Public Works / Powerhouse	-	1,394,982	1,394,982	(1,150)
Public Works / Building Svc & Maintenance	-	3,110,123	3,215,318	(8,928)
Public Works / Fleet Management	-	38,050	38,050	12,000
Public Works / Non-Departmental	-	72,276	89,276	21,476
Police	-	271,858	505,601	18,500
Fire	-	111,202	92,397	23,100
MIS / Telephone	-	30,000	30,000	-
Recreation / City Parks	-	3,200	3,200	15,190
Recreation / Pools	-	138,620	138,620	2,000,000
Recreation / Community Center	-	55,340	55,340	116,490
Recreation / DISC	-	53,843	53,843	28,000
Historical Commission	-	164,323	164,323	2,440
Library	-	502,206	502,206	180,000
Economic & Community Development	-	250,000	250,000	(13,000)
Total	\$ -	\$ 6,918,414	\$ 7,238,547	\$ 2,477,888

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	0.00	0.00	0.00	27.00
Part-time positions	0.00	0.00	0.00	3.20
Total	0.00	0.00	0.00	30.20

As of July 1, 2009, Powerhouse and Building Services & Maintenance divisions are part of the Facilities Fund. Prior year total were in the General Fund.

Fiscal Year 2010-2011 Objectives:

- Continue repairs to city facilities as part of the overall facilities maintenance plan.
- Replace wallpaper at Henry Ford Centennial Library.
- Enclose and renovate mezzanine at Henry Ford Centennial Library.
- Renovate Henry Ford Centennial Library Study Room.
- Renovate the Commandant's Quarters porch.
- Complete the McFadden-Ross House upgrade.
- Perform assessment of all components of all outdoor pool facilities including pool hulls, decks, electrical, plumbing and fencing.
- Continue repair/maintenance/upgrade of The Center during annual maintenance week.
- New aquatic facility at Ford Woods Park.
- Renovation of City Council Chambers and Concourse to solve water infiltration issues.
- Renovation of space within City Hall campus for department reorganization including security room in Treasury.
- Re-seal Henry Ford Centennial Library roof and install walkway.
- Install additional lighting at Esper Library.
- Continue repair/tuckpoint exterior walls of City buildings.
- Upgrade Communications room cooling system.
- Replace overhead doors at Fire Station 2.
- Replace windows at DPW complex.
- Complete reroof of Highways Equipment/Vehicle Shelters.
- Repair damaged sections of floor at Motor Transport.

Powerhouse

- Continue working with Rebuild Michigan on doing a more in depth Energy Audit.
- Investigating low or no cost energy saving devices for the Power Plant.

Building Services

- Provide support and construction services for DPW reorganization projects (Neighborhood Services, Engineering, and Highway/Parks).
- Move toward completion of electrical upgrades for Ford Field before Homecoming 2010.
- As part of the West Annex Roof Replacement project, the division is continuing with 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.
- Upgrade and install two new air conditioning systems for the phone room at the Police complex. The installation will include tying into the building chilled water loop to provide primary cooling and replace the current split system to provide a redundant system as a backup when the chillers are not operating.

Prior Year Achievements:

- Replaced roof systems at Historical Museum office building and Animal Shelter.
- Upgraded audio-video capabilities in Henry Ford Centennial Library auditorium.
- Repaired/replaced windows in City Hall West Annex.
- Repaired/tuckpointed exterior walls at DPW Administrative building, Motor Transport, Animal Shelter, Fire Station 3, Crowley Comfort Station and City Hall West Annex.
- Renovated women's locker room in Police Headquarters.
- Repaired foundation leak on east side of Police Headquarters.
- Replaced overhead doors at Fire Station 3 and 4, and Motor Transport.
- Replaced doors and frames at Dunworth, Ford Woods and Whitmore-Bolles bathhouses and Hemlock Cabin.

Powerhouse

- Changed obsolete operating controls on Boiler #2 at the Powerhouse using in-house staff and using a contractor for final testing prior to bringing the boiler back into service. This was a savings of over \$5,000.
- Worked with a contractor to replace a leaking steam expansion joint in the utility tunnel and repair a steam flange leak in order to keep costs down.

Building Services

- Provide construction management for the filtration renovation at Whitmore-Bolles, Hemlock and Crowley pools.
- Provided specifications for a capital project to repair the windows in the West Annex, the large round top was completed in 2009.
- Assisted with several moves as part of the City Hall reorganization.
- Install a new boiler and related piping for the Commandant Quarters.
- Provided technical assistance as part of the renovation of Bryant Library for the Welcome Center and the Chamber of Commerce and provided a boiler to upgrade the library heating system.
- Replaced the Crowley Park baseball diamond distribution panel.
- Renovated 50% of the Crowley comfort station, adding a family handicapped restroom.



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 our 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 recorded and sent to the building staff for the repair. The repair is completed and the work order is closed. Repairs are recorded in a computer log 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 – in keeping up with technology Hubbard West has Wii tournaments.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 1,551,245	\$ 1,569,365	\$ 1,722,121	\$ 1,653,407
Operating Expense	829,413	1,884,235	1,884,805	999,267
Supplies	43,493	73,274	74,774	63,098
Other Services & Charges	2,162	4,550	4,880	7,750
Capital Outlay	-	-	240,000	-
Depreciation	238,071	-	-	-
Undistributed Appropriations	-	206,408	822,987	-
Total	<u>\$ 2,664,384</u>	<u>\$ 3,737,832</u>	<u>\$ 4,749,567</u>	<u>\$ 2,723,522</u>
PERSONNEL SUMMARY				
Full-time positions	18.00	18.00	18.00	17.00
Part-time positions	6.51	6.51	6.51	6.51
Total	<u>24.51</u>	<u>24.51</u>	<u>24.51</u>	<u>23.51</u>

Fiscal Year 2010-2011 Objectives:

- Begin plans to renovate Hubbard East and West Activity room kitchens.
- Advertise and promote rental units at Hubbard Manor East and West.
- Organize and encourage group social interaction between residents.
- Continue to promote monthly health screening program.

Prior Year Achievements:

- Upgraded software program to window based products.
- Finalized the specification for Hubbard East and West elevator renovation.
- Hired and trained a new maintenance worker.
- Continued assistance on 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 managed by the same rules and procedures that apply to all other Dearborn city 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:

Take a walk to Pier 60 on Clearwater Beach and watch the sunset into the ocean...A mild winter with sun, ocean, and beautiful beach just a bit short of paradise.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 580,523	\$ 814,656	\$ 823,356	\$ 692,406
Supplies	44,075	58,570	58,520	52,300
Other Services & Charges	138,168	153,367	151,895	153,855
Depreciation	30,964	-	-	-
Undistributed Appropriation	-	-	34,451	-
Capital Outlay	-	-	-	-
Total	\$ 793,730	\$ 1,026,593	\$ 1,068,222	\$ 898,561

Fiscal Year 2010-2011 Objectives:

- Repair pool from seawall water damage
- Resurface and stripe parking lot
- Install replacement air conditioning units
- Repair roof flashing

Prior Year Achievements:

- Completed seawall and dock repair
- Painted elevator entry on each floor
- Continued replacement of air condition units
- Replaced and updated building landscaping
- Contracted second and third Dearborn Towers appraisal



HEALTH AND WELFARE

Health Department – Administration and Outreach Program

Designated Purposes Fund





HEALTH DEPARTMENT

Fund 101

Director: Joan Jones

MISSION:

The mission of public health is to maintain, protect, and improve the health of Dearborn's 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 the 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 a public health nurse. A 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 a high level of excellence in customer service while operating within the parameters of a conservative 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

Quick Fact:

Request for the shingles vaccine increased 64% during the past year.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 259,910	\$ 210,015	\$ 265,174	\$ 206,429
Operating Expense	20,927	51,243	55,893	54,490
Supplies	128,861	148,401	162,080	149,975
Other Services & Charges	2,453	2,350	3,650	2,338
Undistributed Appropriation	-	-	-	1,000
Expenses Allocated Out	(65,600)	(20,800)	(65,800)	(21,000)
Total	\$ 346,551	\$ 391,209	\$ 420,997	\$ 393,232
DIVISION DETAIL				
Health Department Services	\$ 331,571	\$ 391,209	\$ 405,997	\$ 393,232
Outreach Program	14,980	-	15,000	-
Total	\$ 346,551	\$ 391,209	\$ 420,997	\$ 393,232
PERSONNEL SUMMARY				
Full-time positions	1.00	1.00	1.00	1.00
Part-time positions	1.60	1.72	1.72	1.72
Total	2.60	2.72	2.72	2.72

Fiscal Year 2010-2011 Objectives:

- Hepatitis A, B, and C Education
- Vitamin B12 Deficiency
- Low Vitamin D Levels and Nutrition Guidelines

Prior Year Achievements:

- Acquired status as a Medicare Reimbursement Site for some specific immunizations.
- The Health Department acquired another Dearborn business for handle its health care needs. Specifically, the Health Department provides annual services for TB testing and its health fair's health awareness lecture including an adult immunization schedule, blood pressure screenings, and cholesterol and glucose testing.

DESIGNATED PURPOSES FUND

Fund 276

Director: Joan Jones

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 Project Z70700 Emergency Assistance

2011 Budget Summary Report

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

Fiscal Year 2010-2011 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

Library

Non-departmental – Recreation and Culture

Camp Dearborn Operating Fund

Designated Purposes Fund

Telecommunications Fund – CDTV Division

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 functions semi-autonomously, 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:

Proper selection and placement of trees and other plants can lower heating and cooling costs by as much as 20%.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 2,780,663	\$ 2,591,985	\$ 2,657,282	\$ 2,457,677
Operating Expense	630,066	1,068,032	1,050,563	919,973
Supplies	113,214	123,920	132,171	136,743
Other Services & Charges	577	1,250	1,250	2,220
Transfers Out	167,974	168,116	168,116	168,132
Undistributed Appropriations	-	-	350	2,000
Expenses Allocated Out	(17,681)	(16,600)	(16,600)	(21,600)
Total	\$ 3,674,813	\$ 3,936,703	\$ 3,993,132	\$ 3,665,145
PERSONNEL SUMMARY				
Full-time positions	29.00	29.00	29.00	25.00
Part-time positions	4.61	4.61	4.61	8.00
Total	33.61	33.61	33.61	33.00

Fiscal Year 2010-2011 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.
- Install back to back basketball courts at Crowley, Ten Eyck, Oak, and Springwells Parks.
- Continue working with the Rouge Gateway project to implement some of the design features of the Rouge Gateway
- Regrade the soccer field at Henry Ford Centennial Library.
- Replacement of picnic tables, posts, and bocce ball courts at Ford Field after the installation of new sewer line.
- 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 2010.
- Trim an additional 6400 trees, as well as the trees in City parks, in areas 1, 4, and 19.
- The upgrade of current playground equipment to meet Consumer Protection Safety Guidelines.
- With grant money made available through City Plan, we hope to plant trees in two areas south of Michigan Avenue, from Charles to Maple and Prospect and between Warren and Tireman, Chase to Schaefer Road.

Prior Year Achievements:

- The successful trimming of 6400 City trees in areas 15, 18, 20, and 21 as well as City parks in those areas.
- 250 shade trees were planted in the spring of 2009 along city easements at no cost to residents.
- The horse pasture at the Greenfield Village CSO site was reconstructed back into a pasture where the horses could graze on newly planted grass.
- After the school ball field renovations were finished, new fencing was installed at the Fordson Tot Lot.
- Tot wading pools at Whitmore Bolles and Ten Eyck were eliminated and the areas graded and seeded.
- Continued the high level of maintenance in City parks despite record usage (trash pick up, turf maintenance, and graffiti removal).
- The outdated playground equipment in Oak, York, Oxford, Summer Stephens, and Ten Eyck parks was removed and upgraded.
- Ball diamond renovations were completed at Summer Stephens, Penn Vassar, Ten Eyck, King Boring, and Ford Woods Parks.
- Provided support services for the West Dearborn downtown farm market.
- We provided staff, installed and removed banners, and moved picnic tables for City and other events.
- Approximately 674 dead and declining trees were removed from city parks and easements.
- Provided support for special events (Memorial Day, Arab Festival, and Homecoming).

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, Dearborn Recreation 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:

On October 14, 2009 the Dearborn Recreation Department became one of 88 agencies nationally, and the 2nd agency in Michigan, to receive national "Agency Accreditation" through the Commission for Accreditation of Park and Recreation Agencies.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 4,436,550	\$ 4,507,398	\$ 4,722,615	\$ 4,580,601
Operating Expense	892,226	2,953,910	3,162,978	2,984,535
Supplies	485,016	483,232	501,085	500,868
Other Services & Charges	104,768	110,287	119,043	106,345
Capital Outlay	53,264	63,499	59,924	34,000
Transfers Out	603,602	707,102	707,102	589,394
Undistributed Appropriations	-	279	279	5,500
Expenses Allocated Out	(15,000)	(15,000)	(15,000)	(60,000)
Total	\$ 6,560,426	\$ 8,810,707	\$ 9,258,026	\$ 8,741,243

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Administration	\$ 858,887	\$ 1,021,322	\$ 1,048,623	\$ 953,146
Sports	260,305	258,160	263,809	228,858
Fitness/Wellness/Athletics	296,774	695,630	699,485	658,738
City Parks	225,771	312,680	350,498	311,945
Playground Programs	115,546	118,290	126,204	122,990
Special Activities	118,282	124,575	132,310	125,245
Cultural Arts (Theatre)	699,849	1,037,522	1,116,155	1,072,410
Fine Arts	155,608	196,680	216,958	193,319
Aquatics- Ford Community Center	358,087	549,173	567,274	545,420
Outdoor Pools	489,400	710,527	754,042	781,120
General Recreation Programs-Ford Community Center	47,313	63,630	78,529	67,002
Ford Community Center-Administration	936,100	955,556	993,873	979,871
Banquet/Conference Center	74,846	332,333	346,085	325,677
Dearborn Ice Skating Center	1,279,840	1,662,689	1,746,635	1,676,655
Golf Course	60,000	125,534	125,534	50,000
Senior Citizen Services	348,123	404,080	434,751	383,694
SMART Bus Program	235,695	242,326	257,261	265,153
Total	\$ 6,560,426	\$ 8,810,707	\$ 9,258,026	\$ 8,741,243

PERSONNEL SUMMARY	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	122.51	119.36	119.36	113.21
Total	142.51	139.36	139.36	133.21

Fiscal Year 2010-2011 Objectives:

- Begin to monitor and implement the new FY2010-2015 Recreation Master Plan, which was completed in late spring/early summer of 2010.
- Continue to work with the City of Dearborn's Recreation Commission in prioritizing the department's facilities and program offerings.
- Maintain the Recreation Dept. subsidy for fiscal year 2011, as outlined by the Finance Dept.
- Continue to enhance our partnership with local sports organizations for providing exemplary youth sports programming.
- Ensure that City parks and recreation programs continue to be accessible for all persons regardless of ability.
- Maintain high levels of cleanliness at all Recreation Department facilities and City parks.
- Continue to promote community health initiatives.
- Cooperatively join operations with the Dearborn Public Schools in order to enhance and sustain facility/program offerings to Dearborn residents through the sharing of resources and reduction of duplicate Community/Adult Education and Recreation Department efforts/programming.
- Continue working with the Dearborn Public Schools and Recreation Commission to offer a new pilot *After-School Tutoring/Mentoring/Recreation Program*.
- Continue to work with the Department of Public Works to facilitate the Crowley Park Re-Development/Expansion Project.
- 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 install new playground equipment, park benches, picnic tables, landscaping, etc. at the mini, neighborhood and community parks, as outlined in the City of Dearborn's five-year general capital improvement plan.
- Continue to renovate softball and baseball diamonds throughout the city, as well as, replace tennis and basketball courts, aging equipment, fencing, asphalt and concrete at all of our 42 parks and eight (8) outdoor pools.
- Continue to pursue the feasibility and construction of a baseball stadium complex at the existing Rotunda Fields site.
- Continue to target our marketing efforts on increasing the number of pass holders, theater ticket sales and conference/banquet rental business.
- Continue to expand the use of the 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.
- Explore expanding the WebTrac Recreation and Parks on-line registration software to include reservation opportunities at Camp Dearborn.
- Research and implement cost-saving measures (such as motion sensors, capacitors, systematic reduction of lighting, educating staff, etc.) in an effort to reduce newly incurred utility charges for all Recreation Department facilities.
- Research, develop and promote sustainability and green practices for all Recreation Department parks/facilities and secure federal stimulus funding.
- Continue to seek/secure new grant opportunities through the Michigan Department of Natural Resources (MDNR), Wayne County Parks Millage Allocation and others in order to sustain existing and create new recreational programs/amenities/facilities.
- Continue to expand and nurture our networking relationships with other municipal recreation agencies in order to enhance our benchmarking exercises and realize shared resource/program opportunities.

Prior Year Achievements:

- The Dearborn Recreation Department officially received national 'Agency Accreditation' through the Commission for Accreditation of Park and Recreation Agencies on October 14, 2009 at the National Recreation and Park Association (NRPA) Conference in Salt Lake City, Utah. Completing a two-year extensive process, the Dearborn Recreation Department became the 2nd agency in Michigan to receive this national recognition, and one of only 88 agencies nationally. In order to receive this 'Agency Accreditation,' the Dearborn Recreation Department had to demonstrate compliance with a body of standards deemed essential to the quality of services delivered and the professionalism of its operational system, as well as, having accomplished best management practices.
- The Dearborn Recreation Department realized an impressive 76.5% cost recovery in FY2009. Over the past five years, the Recreation Department has averaged an astounding 76.1% cost recovery.
- Continued to monitor and implement the present 5-Year Recreation Master Plan, which was officially approved by City Council on April 4, 2005. In October of 2009, the Recreation Administration once again secured the professional consultant services of Spicer Group, Inc. and began the process of preparing the new 2010-2015 Recreation Master Plan, which will be submitted to the Michigan Department of Natural Resources for approval in May/June of 2010.
- 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.
- On October 6, 2008, the City Council acknowledged a donation from the Dearborn Soccer Club in the amount of \$100,000 for improvements at Crowley Park (CR 10-664-08). The Dearborn Soccer Club wanted the \$100,000 donation earmarked for the upgrading/enhancement of the existing comfort station (\$50,000), as well as, the purchase and installation of a new 40' x 40' picnic shelter \$50,000. The City of Dearborn awarded a purchase order to Sinclair Recreation on May 21, 2009 in the amount of \$50,690 for the purchase and installation of an ICON 40' x 40' Hexagonal Steel Frame Picnic Shelter. An official Ribbon Cutting Ceremony was held on Wednesday, August 26, 2009 with Mayor O'Reilly and representatives from the Dearborn City Council, Dearborn Soccer Club, Dearborn Chamber of Commerce and the Westwood Neighborhood Association.
- Continued to oversee the Park Ranger Program, and sent three (3) Park Rangers for additional training to the North Carolina Justice Academy (January 3-9, 2010) to attend The Park Ranger Institute. Please note that Teddy Shaskos (Parks and Outdoor Pools Supervisor/Park Ranger Program Coordinator) was offered a Board of Directors position at the North Carolina Justice Academy Park Ranger Institute.
- The official dedication ceremony for *Peg's Trail* was conducted on October 15, 2009. The trail was a dream of Margaret "Peg" Watson former City of Dearborn Senior Services Coordinator. *Peg's Trail* is comprised of a series of ten fitness/wellness stations. Each station contains three (3) activity and information panels designed to provide older adults and people with a disability the opportunity to stretch and strengthen their body. *Peg's Trail* is located by the Senior Services entrance at the Ford Community and Performing Arts Center. This project was funded through a Block Grant written by Susan Fitzmaurice and the Dearborn Commission on Disability Concerns.
- Continued to coordinate the Free Annual Christmas Tree Lighting Ceremony and Sing-Along event at the Ford Community and Performing Arts Center for the seventh year. The 2009 Christmas Tree Lighting Ceremony and Sing-Along event attracted a record crowd of approximately 800 patrons and featured the following: A live performance by the Dearborn High School Jazz Band in the Theater Lobby, followed by the traditional Tree Lighting Ceremony conducted on the circular drive of the Theater Entry; a musical performance in the Theater, featuring the Verdi Opera Theatre of Michigan, the Dearborn Public Schools' Honors Choir, and the Dearborn Community Chorus; a Christmas sing-along with Mayor O'Reilly; a visit with Santa Claus in Studio A; and refreshments provided in the concourse in front of the Center Court Café.
- Successfully executed a lease of The Center's Dance Studio through the competitive bid process, and awarded a five-year contract to the Detroit Dance Collective. This new Dance Studio lease will yield revenues of \$99,500 to the City of Dearborn for the five-year lease period. The Detroit Dance Collective was founded in 1980 and is a professional contemporary dance company dedicated to the creation and production of visually striking repertory that touches the senses. The dance company has toured extensively throughout Michigan and nationally performing numerous concerts in theaters, schools, museums, galleries and outdoor spaces. DDC dancers are gifted performers, choreographers and versatile artists who are also highly qualified and knowledgeable teachers.

Prior Year Achievements (Continued):

- Continued to provide a department representative (Golf Course Manager) to serve as the Advisor of the City of Dearborn's Youth Affairs Commission. The Youth Affairs Commission requires a great amount of time, planning and facilitating from its student based commission members (representing each of the five High Schools located within the City of Dearborn) to accomplish the following primary objectives: Identify youth based initiatives for the Mayor and City Council; evaluate and provide commentary on ordinances that directly effect the youth of our city; recommend, plan, and execute a city-wide special event for the High School population that will bring students from all backgrounds together in the spirit of sports competition; and assist the sustainability coordinator to educate and promote the city and schools recycling efforts in order to make the City of Dearborn a more "green" community.
- 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, Dearborn Recreation Dolphins, Dearborn Hockey Association and the Dearborn Figure Skating Club) enabling them to increase participation levels and to improve the quality of their coaches and programs.
- Successfully hosted the 57th Annual Dearborn Recreation Sports Hall of Fame Banquet at the Ford Community and Performing Arts Center on Monday, March 9, 2009.
- Successfully conducted Spring/Summer and Fall Softball Leagues with 235 participating teams, playing a total of 2,532 games.
- Successfully hosted the 18th Annual Dearborn Soccer Club Annual Invitational Tournament on August 28-30, 2009, consisting of 96 individual teams.
- The Dearborn Baseball Association, a Recreation Department partnership organization, conducted its 27th season of youth baseball in 2009 with over 1,100 active players 5-18 years in age.
- Continued to offer a very successful eight-week "Summer Camp" at The Center for the sixth consecutive year with a registration of 442 participants generating \$50,075 in revenue.
- Continued to provide supervised summer playground programs for children ages 5-12 at twenty (20) City Parks. Attendance rosters indicated that 1,722 children participated in the 2009 "drop-in" program. The playground staff also continued to coordinate two (2) days of carnival style games at the Annual Dearborn Homecoming Festival.
- The Dearborn Recreation Cultural Arts Program continues to provide recreational opportunities to over 1,000 participants each year.
- *First Friday's Artist Exchange Series* (FFAES) is a new collaborative project sponsored by the Dearborn Recreation Senior Services and Cultural Arts Divisions and the Dearborn Public Schools. This program presented three (3) free workshops this past year at The Center to bring Dearborn's senior citizens and public school students together through the visual arts. The Cultural Arts Division, Senior Services Division, and the Dearborn Public Schools are beginning to explore this intergenerational experience as a pilot program for pursuing grants with the assistance of the Dearborn Community Fund. Through grant support, our goal is to integrate visual arts, theatre, music, and dance to promote inter-generational, multicultural, and special needs programming. The Cultural Arts and Senior Services Divisions have also partnered this year to offer arts related programming for Seniors ages 50+, which include six-week long classes entitled *Senior Acting Classes*, *Fused Glass Making*, *Ceramics* and *Art as Brain Food*.
- The Dearborn Summer Theatre Festival's production of *Disney's High School Musical II* enjoyed great success with over 80 registered participants, and ticket sales reaching nearly 1,000 spectators for the three performances in August.
- The 2009 Music Under the Stars concert series toured to various neighborhood parks throughout Dearborn, the Dearborn Hills Golf Course, City Hall, and the Dunworth Memorial Pool Complex. In order to continue offering high quality entertainment for this concert series, the Recreation Department successfully partnered and secured two (2) concert sponsorships from the Dearborn Community Fund and the East Dearborn Downtown Development Authority. The 2009 concert series was very well received and attracted between 300-600 spectators per concert.
- The Outdoor Neighborhood Pools Division has had an average operating budget subsidy of \$244,276 for the past ten (10) years (FY2000 – FY2009). For the third consecutive year, the Recreation Department has successfully maintained the Outdoor Pools Division's operating subsidy at approximately \$200,000 realizing an actual operating budget subsidy of \$200,815 for FY2009. Compared to the 10 year average operating budget subsidy, this is a significant subsidy reduction of \$43,461.

Prior Year Achievements (Continued):

- Successfully complied with the Virginia Graeme Baker Pool and Spa Safety Act of 2007, which required that all main drain covers for all public swimming pools in the United States be replaced with new covers certified by the ASME/ANSI A112.19.8-2007 Standard. All eight (8) of the City of Dearborn's outdoor pool sites and The Center now meet this standard and are in full compliance.
- 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.
- In an effort to continue to present name entertainment and lessen the impact of the current economic environment, the Theater Division entered in to several shared risk partnerships with regional and national promoters in 2009. These partnerships resulted in a savings of \$48,000 in professional artist fees, and facilitated the following performances: Church Basement Ladies, Golden Dragon Acrobats, and the Glenn Miller Orchestra.
- 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 FY2010: Bryan Adams, Shoufou Alwawa Wayn – Presented by the Ajyal Theatrical Group, the Diary of Anne Frank, Plante & Moran Conference and REO Speedwagon.
- In an effort to broaden the audience appeal for professional season performances, a new advertising plan was implemented which predominately utilized WXYZ-TV Channel 7. So far this new advertising strategy has resulted in an 86% (\$47,240) increase in ticket sales through November 30, 2009, compared to the same time frame last year.
- Hosted the *99.5 WYCD Ten Man \$10,000 Jam!* on February 17, 2010 in the Ford Community and Performing Arts Center's Michael A. Guido Theater. The concert lasted nearly four hours and featured the following country superstars: Gretchen Wilson; Jack Ingram; Sara Buxton; Tyler Dickerson; Jason Aldean; Clay Walker; Margaret Durante; Chris Young; James Wesley; and Trailer Choir.
- Two (2) free performances were presented to Dearborn residents at no cost to the City of Dearborn – The Detroit Symphony Orchestra, featuring Leonard Slatkin, and the United States Marine Corps Band. Both concerts were very well received drawing capacity crowds.
- The Center continued with an active sales plan to target specific markets in the Dearborn Area by adding three (3) new pass holder categories in 2009 for Dearborn residents – A Senior Couple Pass, Military Personnel Pass (Dearborn Resident), and a non-resident Dearborn Public Schools Student Pass. Also, continued to offer four (4) seasonal trial pass promotions throughout the year. The Center continues to have nearly 6,000 active pass holders with an average retention rate of 90%.
- Thanks to the MIS Department, daily patrons and rental clients may now access "Free" Wireless Internet Service throughout the entire Ford Community and Performing Arts Center any time of day.
- Replaced nine (9) pieces of equipment in the fitness area with new equipment consisting of four (4) Matrix T5X treadmills, two (2) Matrix T5X hybrid bikes, two (2) Octane XR6000 Ellipticals, and one (1) Concept 2 Model Rower as part of The Center's annual fitness equipment replacement plan.
- Successfully executed The Center's sixth 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; natatorium and lobby tile/grout repair/replacement; refinishing of the wood benches in all locker rooms; facility-wide carpet cleaning; installation of rubber matting on the base of the fitness wedge pillars; replacement of the theater entrance door pivots; replacement of a number of gymnasium and Hubbard Ballroom window panels; roof repairs; and parking lot re-stripping.
- The Center hosted another very successful Halloween "Boo Bash," on October 28, 2009 which featured entertainment, a haunted house, games, inflatables, arts and crafts, costume contests, prizes, lots of candy and refreshments. The event attracted 587 guests generating \$5,870.00 in revenue.
- The Center also hosted the annual Daddy Daughter Dance on February 27, 2010, which attracted well over 1,000 attendees. Due to the overwhelming response for this event in 2009, the facility administration decided this year to host two (2) dances on the same day in order to accommodate all of the event patrons.

Prior Year Achievements (Continued):

- The Center successfully hosted the American Cancer Society's "Relay for Life" Cancer Walk on May 2 & 3, 2009. The event lasted 24 hours and was conducted on The Center's north lawn and jogging track.
- The DISC was open year-round for skating activities in FY2010 hosting over 500,000 visitors.
- For the third consecutive year, the DISC Administration successfully organized and conducted a Spring Hockey League, which was offered in conjunction with both Allen Park and Trenton ice arenas. The league was comprised of 61 teams (compared to 45 teams in 2008) playing 350 games in five weeks and generating over \$50,000 in revenue for the DISC. This is now the largest spring hockey league in the Detroit Metropolitan Area.
- In an effort to reduce operating expenditures, cost saving measures were implemented at the DISC that reduced electrical usage by more than 10% compared to the previous year. The installation of motion sensors, capacitors to eliminate the power factor penalty, systematically reducing lighting, educating staff members, and the implementation of other cost saving measures was responsible for the savings. The DISC realized over \$20,000 in electrical utility savings in the first year alone.
- Successfully organized and conducted the DISC's Eighth Annual Thanksgiving Holiday Hockey Tournament in which 33 local teams played 70 games over the weekend.
- In FY2009, the Senior Services Division hosted over 22,000 senior visits at The Center for events, exercise, and programs.
- The SMART Senior Transportation Program provided over 10,914 rides in 2009 (compared to 10,663 rides in 2008) to seniors using this service for visits to medical appointments, pharmacies, grocery shopping and banks. This is a 2.4% (251 trips) increase in transportation services. Please note that 31% of the transportation services (3,400 trips) are utilized by citizens with a disability.
- The Senior Services Division continued to coordinate over 11,000 volunteer hours in 2009 associated with the following programs: Liquid Nutrition Program, Food Distribution Program, Senior Health EXPO, Meals-on-Wheels (successfully delivering 1,275 nutritious meals to homebound senior citizens each week), Bus Ticket Distribution, AARP Tax Service, and the 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 'Glenn Miller' performance on October 17, 2009.
- The Senior Services Division continued to provide annual special events including the following: Volunteer Breakfast; 90 Year Old Birthday; Elderfest; MRPA Mackinac Island Trip; Camp Dearborn Daytrip; Perennial Plant Exchange; Spring Tea; Harvest Tea; Christmas Luncheon; and the Travel Club Holiday trip. Approximately 400 seniors attended the 10th Annual Senior Health and Information Expo featuring 70 exhibitors and ten health screenings.
- The Senior Services Division continued to offer PATH (Personal Action Toward Health), a six-week evidence-based program to assist older adults with chronic health conditions in order to improve their health and manage symptoms. The Senior Services Division offers PATH workshops twice a year to Dearborn residents. PATH is recommended by the National Council on Aging and funded through Senior Alliance grant funding.
- The First Annual Dearborn Senior Fine Art Exhibition was held at the Henry Ford Centennial Library Rotunda Gallery during late July through mid-August. Sixteen (16) Dearborn visual artists and eight (8) poets age 60 and older participated in the event. A reception for family and friends of the artist was held to kick off the exhibit. The Senior Services Division partnered with the Recreation Cultural Arts Division to provide the exhibit and reception. Very Special Arts (VSA) of Dearborn provided funding through a grant which had been secured to support artists of all ages.
- Fifty-six (56) Dearborn seniors participated in the 2009 Western Wayne County Senior Olympics. Dearborn's seniors won 29 Gold Medals, 16 Silver Medals and 21 Bronze Medals. Please note that the City of Dearborn has been selected as the 'Host Community' for the 2010 Western Wayne County Senior Olympics.



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, the City was willed the McFadden-Ross House and six acres of property. It was a converted farmhouse, originally built in 1839 as the old Arsenal Powder Magazine, lived in by its last owner, Mary Elizabeth Ross. 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.

We have become involved through the years with many events, and as we enter the year 2010-2011, the Museum will be commencing its 60th 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:

2009 marked the City of Dearborn's 80th year as a consolidated city.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 317,893	\$ 274,875	\$ 296,296	\$ 270,612
Operating Expense	30,380	73,969	78,370	93,938
Supplies	5,817	8,400	12,500	8,500
Other Services & Charges	909	1,000	1,700	865
Capital Outlay	6,857	-	-	-
Total	\$ 361,856	\$ 358,244	\$ 388,866	\$ 373,915
PERSONNEL SUMMARY				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	5.90	4.24	4.24	3.47
Total	7.90	6.24	6.24	5.47

Fiscal Year 2010-2011 Objectives:

- Work toward demolition of motel building and renovation of one building for Museum use.
- 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.
- Reorganize 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 McFadden-Ross House and Commandant's Quarters are scheduled for 2010-2011.
- 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.
- Work on grant writing and other fund raising activities in conjunction with the Museum Guild of Dearborn and the Dearborn Historical Foundation.

Prior Year Achievements:

- Began 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. Donated money allowed for the renovation of the 1831 Richard Gardner House. Improvements included fresh paint roof sealant and new porches.
- Analyze Museum operations, services and business practices in an effort to operate efficiently and generate cost savings.

LIBRARY

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 and self-education. Staff provides materials for loan and typically the Dearborn Library circulates over 900,000 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 23,000 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.

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:

The Dearborn Public Library has over 100 public computers with Internet access. All library buildings have wireless access as well.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 3,538,437	\$ 3,657,095	\$ 3,733,078	\$ 3,658,738
Operating Expense	301,104	1,327,265	1,334,669	1,350,087
Supplies	108,069	85,830	84,712	79,065
Other Services & Charges	5,454	6,325	6,325	6,475
Capital Outlay	667,027	597,860	606,703	506,000
Undistributed Appropriations	-	-	-	-
Expenses Allocated Out	(2,000)	(44,804)	(47,952)	(44,000)
Total	<u>\$ 4,618,091</u>	<u>\$ 5,629,571</u>	<u>\$ 5,717,535</u>	<u>\$ 5,556,365</u>
PERSONNEL SUMMARY				
Full-time positions	38.00	38.00	38.00	33.50
Part-time positions	25.34	24.89	24.89	29.69
Total	<u>63.34</u>	<u>62.89</u>	<u>62.89</u>	<u>63.19</u>

Fiscal Year 2010-2011 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 four library buildings
- Continue to adapt our service mix to reduce expenditures
- Continue additional upgrades 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:

- Upgrade of the Henry Ford Centennial Library auditorium
- Completed ADA family restroom at HFCL
- Created ADA compliant restrooms at Bryant Branch Library
- Replaced exterior stairs, east parking lot, HFCL
- Resurfaced Bryant Branch Library parking lot
- Restored marble staircase, south entrance, Bryant Branch Library
- Completed painting projects throughout the Dearborn Public Libraries
- Digital access to local newspapers initiated
- Initiated pre-overdue courtesy notices
- Began door security project
- Participated in the development of the Welcome Center at Bryant Branch Library
- Participated weekly in the Dearborn Farm Market, June – October
- Recipient of a large donation of Arabic material for children from the Arab Children's Book Publishers Forum
- Installed a download station at HFCL for patrons to download media to their devices
- Hosted the 2010 Kids Read Comics Convention
- Acquisition of two new collections for children: graphic novels and video games
- Creation of the International Cinema Collection – a collection of foreign language DVD/video

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 267,122	\$ -	\$ -	\$ -
Transfers Out	180,850	70,861	70,861	-
Total	<u>\$ 447,972</u>	<u>\$ 70,861</u>	<u>\$ 70,861</u>	<u>\$ -</u>
DIVISION DETAIL				
Finance	\$ 180,850	\$ 70,861	\$ 70,861	\$ -
Public Works	267,122	-	-	-
Total	<u>\$ 447,972</u>	<u>\$ 70,861</u>	<u>\$ 70,861</u>	<u>\$ -</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:

Television sets were first installed "under the stars in Tent Village" for evening viewing pleasure in 1954. At the same time, 12 more tents were built adding to the original 25.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 1,020,765	\$ 1,045,378	\$ 1,073,777	\$ 1,069,995
Operating Expense	779,678	637,319	735,718	675,913
Supplies	207,268	399,531	341,370	255,500
Other Services & Charges	105,409	81,473	87,300	85,500
Capital Outlay	35,226	127,474	127,474	309,870
Transfers Out	-	-	-	750,000
Undistributed Appropriations	-	1,021,468	1,331,338	-
Total	\$ 2,148,346	\$ 3,312,643	\$ 3,696,977	\$ 3,146,778

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Camp Dearborn General	\$ 2,015,962	\$ 3,173,043	\$ 3,553,396	\$ 3,019,659
Camp Dearborn Concessions	132,384	139,600	143,581	127,119
Total	\$ 2,148,346	\$ 3,312,643	\$ 3,696,977	\$ 3,146,778

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	5.00	5.00	5.00	5.00
Part-time positions	30.25	30.48	30.48	30.48
Total	35.25	35.48	35.48	35.48

Fiscal Year 2010-2011 Objectives:

- Continue to promote, update and implement future projects identified in the Camp Dearborn Re-Development Master Plan/Project Reserve.
 - Complete Phase 2 of the extensive Camp Dearborn Playground Equipment Modernization Project.
 - Remove the existing antiquated Camp Dearborn entry canopy and gatehouses and replace with three (3) new aesthetically pleasing full-service 4' x 7' customer-service booths.
 - 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/or MDOT, and begin the design/engineering phase for the Camp Dearborn Non-Motorized Trail Project.
 - Complete the renovation of the Old Comfort Station #2 Renovation Project.
- Reduce the size of the main beach at Lake #1.
- Complete the landscape beautification effort for the former DPW Yard area.
- Complete the landscape beautification effort for the Totem Pole near the main entry.
- Complete the installation of the new signage package for Camp Dearborn.
- Continue to upgrade Trailer Village (electrical, paving, tree removal).
- Begin a multi-year comprehensive asphalt road replacement program.
- Complete the repair/replacement of all cots in Tent Village.
- Renovate the exterior of Comfort Station #7.
- Continue to develop an aggressive promotion and marketing campaign.
- Expand the existing WebTrac Recreation and Parks Registration Software to include on-line reservation capabilities for Camp Dearborn facilities.
- 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 with 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.
- Camp Dearborn has had an average operating budget subsidy of \$91,834 for the past 10 years. For the third consecutive year, the Recreation Administration attained its goal of running Camp Dearborn without an operating budget subsidy. The Actual FY2009 Camp Dearborn Operating Budget resulted in revenues over expenditures by \$278,588, due predominately to an overall increase in regional camping activities as a result of the present economic climate.
- The Camp Dearborn Administration continued to strictly enforce the campground rules and policies and now consists of 541 permanent trailers, with 65% or 351 trailers owned by Dearborn residents and 35% or 190 trailers owned by non-residents.
- Tent Village 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.
- The Camp Dearborn RV Site Utilities Upgrade Project (CIP #120608) was completed in 2009, prior to the Fourth of July Holiday Weekend. This project consisted of upgrading 54 of the 96 sites within the TV1 Temporary RV Site Development to full hook-up sites, as well as, the enhancement of the electrical capacity at all 96 sites.
- Completed Phase 1 of the extensive 7-Year/Phase Playground Equipment Action & Transition Plan. Awarded a contract to Play Environments, Inc. in the amount of \$57,473.50 to facilitate Phase 1 of the plan, which consisted of the following:
 - Removal of playground equipment not meeting present day standards & guidelines at all sites.
 - Retro-fitting/installation of new parts at various sites.
 - Excavation and installation of new swings and surface materials at all transition sites.
 - Installation of sand surface material at already established sites as needed.
- Completed the following facility repair & maintenance projects over the past year:
 - Rebuilt a number of tents and cabanas in I Row destroyed by a spring storm.
 - Updated the electrical services on I Row in TV1.
 - Rebuilt the well pump at Lake #5 beach.
 - Renovated all of the TV1 tennis courts.
 - Improved the condition and cleanliness of both swimming beaches at Lakes 1 & 5 through the use of a newly purchased beach groomer.
 - Updated the pool filtration system.
 - Replaced the roofs at Picnic Shelters 1 and 2.
 - Remodeled the Comfort Station #2 dishwashing sinks and roof overhang.
- Camp Dearborn maintenance staff continued with an aggressive tree trimming, removal and replacement program for oak, elm and ash trees ravaged by disease.
- Contracted 'Cleannet Janitorial Services' to provide two (2) weekly thorough cleanings of all comfort stations throughout Camp Dearborn.
- Increased customer satisfaction by continuing to operate the Canteen Food Concession in-house for the third consecutive year. The operation of the Canteen Food Concession had been contractually out-sourced from 1997 through 2006.

Prior Year Achievements (Continued):

- Continued enhancing 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 \$46, thus, saving a party of two as much as \$33. Also, additional campers in any party could purchase vouchers for \$23 each. Other marketing and ad campaign enhancements included the following:
 - Updated Camp Dearborn website
 - Developed a new campground brochure
 - Updated display board at The Center
 - Postcards
 - Partnership with the Henry Ford and two canoe rental companies
 - General RV of Wixom
 - Expanded the Halloween Camping Weekends Event
 - Targeted mailings, news releases, CDTV spots, etc.
 - Membership with the Association of RV Parks and Campgrounds (ARVC)
- Continued to coordinate the following annual activities/special events in 2009:
 - 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 IX"* event on September 11-13, 2009, which offers recreation/sports instruction in kayaking, hand-cycling, fishing, golf and tennis to physically challenged patrons.
 - Hosted the *2nd Annual Take Steps for Crohn's & Colitis 1K & 3K Fun Walk* – May 17, 2009. This event was a fundraising event and attracted well over 400 participants. The Crohn's & Colitis Foundation was delighted with the facilities and staff at Camp Dearborn and has already made plans to return in 2010.
 - Hosted two (2) RV Club Rallies – Tin Can Tourists (Spring and Fall).
 - Hosted two (2) Detroit Model Yacht Club Competitions.
 - Hosted the Annual Classic Car Show in July.
- Conducted the annual "Beach Bash" event in celebration of the Fourth of July holiday. This year's event produced record crowds well exceeding 15,000 spectators and included live entertainment featuring "*Fifty Amp Fuse*," 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
 - ❖ Educational Programs
 - ❖ Research and Exhibits
 - ❖ Museum Collections Management
 - ❖ Community Meeting Center

- 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:**

Local community organizations, The Dearborn Historical Society, The Cherry Hill Questers, The Sons of the Union Veterans, The Dearborn Stamp Club, The Mid-States Ceramic Study Group and local resident, Rosemary Jefferson, and local businesses, Campbell Wallpaper and Paint and David Fecker's Total Interiors, contributed over \$11,000 in cash, supplies and labor to restore the Museums 1831 Richard Gardner House.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 2,372	\$ 1,642	\$ 1,672	\$ -
Operating Expense	302,211	350,303	371,198	250
Supplies	25,373	32,457	34,447	-
Other Services & Charges	1,224	992	992	-
Capital Outlay	54,905	5	5	-
Transfers Out	75,000	1,225,000	1,225,000	-
Undistributed Appropriations	-	238,498	252,433	30,000
Total	\$ 461,085	\$ 1,848,897	\$ 1,885,747	\$ 30,250
DIVISION DETAIL				
Recreation	\$ 299,928	\$ 534,960	\$ 568,770	\$ 30,250
Historical Commission	135,055	1,252,195	1,252,281	-
Libraries	26,102	61,742	64,696	-
Total	\$ 461,085	\$ 1,848,897	\$ 1,885,747	\$ 30,250

Fiscal Year 2010-2011 Objectives:

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

Prior Year Achievements:

- Purchased shelving and equipment to reorganize our collections and prepare for future changes to our campus.
- Fall into Dearborn: 2009 was our 2nd fall event that featured live music, magic, puppets, and demonstrations with live birds of prey, Civil War encampment, exhibits and an antique appraisal clinic. Funding included a contribution from the Dearborn Community Fund and a grant award via the Michigan Humanities Council.
- The 30th Homecoming was held in August 2009 with Rick Springfield as the headliner.
- The Detroit Medical Center contributed a substantial donation and played a major role as the presenting sponsor for the City of Dearborn's 30th Annual Homecoming Festival in 2009.

TELECOMMUNICATIONS FUND - CDTV Division

Fund 298

Director: Mary Laundroche

MISSION:

CDTV, City of Dearborn Television, is our City's official government access cable TV channel and produces programming for www.cityofdearborn.org. CDTV is committed to providing high-quality programming that delivers useful news and information about Dearborn's local government so residents gain a greater understanding of the issues facing our City, and are inspired to become part of our community's many enriching activities.

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. 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 Dearborn Libraries Shows
- (1) 10-minute *Straight from the Art*
- (2) 30-second public service announcements
- (15) 15-second promos for community bulletin board

New Bi-Monthly Programming in FY 2010

- Paw Prints – 30 minute programming highlighting the Dearborn Animal Shelter
- Dearborn Then & Now – 15 minute programming featuring historical information about Dearborn

Annual special projects:

- Mayor's State of the City Address and video presentation
- City Beautiful All School Breakfast
- City Beautiful Residential Awards
- City Beautiful Business Awards
- City Beautiful Dearborn Aglow Awards
- Recreation Hall of Fame Video
- Annual Ice Show
- Memorial Day broadcast
- Promo for the professional season at the Ford Community & Performing Arts Center Theatre

Quick Fact:

CDTV produced nearly 1,000 minutes of special programming in 2009.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 376,795	\$ 381,801	\$ 392,365	\$ 346,730
Operating Expense	73,892	141,181	147,381	104,270
Supplies	25,121	14,368	15,263	19,298
Other Services & Charges	25,886	16,439	17,700	16,950
Capital Outlay	-	19,000	19,000	-
Transfers Out	3,515	-	3,598	-
Undistributed Appropriations	-	-	4,000	5,000
Total	\$ 505,209	\$ 572,789	\$ 599,307	\$ 492,248

PERSONNEL SUMMARY				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	8.45	8.46	8.46	6.45
Total	10.45	10.46	10.46	8.45

Fiscal Year 2010-2011 Objectives:

- Continue to train CDTV staff on new editing software and programming system.
- Continue to work with the City Council to improve the visual aspects of the live broadcast of the City Council meetings.
- Fully participate in the realignment of DPI's staff so that CDTV employees can take on new assignments related to the department's overall communications and special events responsibilities.
- Produce short and snappy 1-2 minute videos for posting on the newly revamped cityofdearborn.org.
- Work with City departments to update their training and new hire orientation videos.

Prior Year Achievements:

- Purchased new programming system that makes the entire process of broadcasting programs both on-air and on the internet more efficient.
- Created 13 special projects including:
 - Dearborn Welcome Center Video
 - Dearborn Firefighters 75th anniversary video
 - Mayor O'Reilly's State of the City event and Dearborn Year in Review
 - Dearborn Recreation Hall of Fame video
 - Memorial Day Parade broadcast
 - Promotional video for the theater season at the Ford Community & Performing Arts Center
 - Dearborn Ice Skating Center Annual Ice Show
 - Four City Beautiful videos
- Began production of two new regular programs: *Paw Prints* and *Dearborn Then and Now*
- Worked with Ford Motor Co. to assist with videotaping an emergency management training exercise with Oakwood Medical Center and the Police and Fire departments.
- Continued to mentor interns from the University of Michigan Dearborn. For the second consecutive year, CDTV's intern won the "Intern of the Year" award at the college.
- Captured three Purchasing training sessions for posting on cityweb.

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:**

Over 1,200 rounds of golf were booked at the Dearborn Hills Golf Course using the internet in 2009!

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 669,753	\$ 677,297	\$ 780,911	\$ 721,341
Operating Expense	165,874	188,805	225,483	188,702
Supplies	262,900	250,916	273,817	255,368
Other Services & Charges	14,141	14,664	16,275	15,805
Capital Outlay	-	4,100	9,000	4,500
Depreciation	263,275	-	-	-
Debt Service	77,651	280,221	366,871	283,411
Total	<u>\$ 1,453,594</u>	<u>\$ 1,416,003</u>	<u>\$ 1,672,357</u>	<u>\$ 1,469,127</u>

PERSONNEL SUMMARY				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	22.20	21.30	21.30	18.39
Total	<u>24.20</u>	<u>23.30</u>	<u>23.30</u>	<u>20.39</u>

Fiscal Year 2010-2011 Objectives:

- Implement facility operational efficiencies and revenue enhancement strategies recommended through the consulting services of National Golf Foundation.
- 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.
- Continue and expand the e-mail marketing campaign for customers by initiating an email Birthday Club, along with a non-returning golfer campaign.
- Continue working with Marketing Consultant to build customer loyalty through our existing VIP customer retention program.
- Create and implement new league programs where we offer a cafeteria style of services in order to enhance revenue and attract more golfers to our league program.
- Modify the www.dearbornhills.com website in order to optimize opt-in e-mail address participation and on-line booking capabilities.
- Sellout all Friday and Saturday nights from May through October for weddings, parties and special events. Offer new Friday and Sunday price incentives for weddings.
- Increase Food Service quality, freshness, and reinvigorate servers to give that little “extra effort” for customers of the Dearborn Hills Golf Course.
- Develop a new banquet menu which will offer new and exciting entrees in order to generate additional revenue.
- Spruce up the front entrance to the golf course and around the clubhouse.
- Complete the erosion control system around the main pond, located near the clubhouse, while beautifying the Area at the same time.

Prior Year Achievements:

- Over 36,000 rounds of golf were played in 2009.
- The Dearborn Hills Golf Course hosted 21 wedding receptions, 11 wedding ceremonies (both indoor and outdoor), 3 proms, 55 special golf outings, and numerous other special activities (baby and bridal showers, retirement parties, etc.) totaling over 185 events conducted at the golf course and banquet facility in 2009.
- Hosted the Dearborn High School Athletic Booster Golf Outing in May; University of Michigan, Dearborn Alumni Golf Outing in May; the Dearborn Hills Ladies Day on the Links Golf Outing (Spring and Fall); the Dearborn Chamber of Commerce Annual Outing; and over 50 other miscellaneous golf outings.
- Partnered with the Dearborn Hills Civic Association to host a number of events/activities in 2009: "Breakfast with Santa;" Music Under the Stars Ice Cream Social; a 5K Race; and Youth Bicycle Decorating.
- The Robert Herndon Dearborn Hills Golf Course was once again awarded 3 ½ Stars by Golf Digest Magazine in their *Places to Play* book, as well as, placed third in *The Best Golf Course* category of Click on Detroit.
- The Dearborn Hills Golf Course continued to be accredited from the Executive Women's Golf Association as a "Women Friendly Golf Facility."
- Continued to provide exemplary customer-service by updating our website www.dearbornhills.com to version 2.1 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! In addition, an ecommerce site was introduced where gift cards can be purchased online and customers can register and pay for upcoming golf outings and events in advance.
- 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.
- Continued to remove and replace ash trees crippled by the Emerald Ash Borer pest.
- Purchased a new Toro "Sidewinder" trim mower to help reduce the amount of hand trimming done on the golf course resulting in a better overall aesthetic appearance.
- The Dearborn Hills Golf Course continued its roll out of a new custom hand-blown glass sculpture from Dearborn's own Furnace Hot Glass Factory, which will be displayed over the bar and window area in the Grille and Banquet Room.

COMMUNITY IMPROVEMENT

City Planning Commission

Economic and Community Development - Administration

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

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 361,156	\$ 375,136	\$ 386,477	\$ 402,460
Operating Expense	7,966	49,020	49,631	52,192
Supplies	1,888	2,000	2,250	4,500
Other Services & Charges	1,207	1,195	1,500	1,700
Total	\$ 372,217	\$ 427,351	\$ 439,858	\$ 460,852
PERSONNEL SUMMARY				
Full-time positions	3.00	3.00	3.00	3.00
Part-time positions	0.80	1.60	1.60	1.60
Total	3.80	4.60	4.60	4.60

Fiscal Year 2010-2011 Objectives:

- Operation Eyesore: Removal of 20 substandard structures; Construct 4 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.
- Rotunda Field.

Prior Year Achievements:

- Operation Eyesore: 21 substandard structures removed.
 1,309 substandard structures removed since program began in 1960.
 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:

Dearborn was one of three Michigan cities to receive stimulus funds for high-speed rail enhancements. Dearborn's share is expected to exceed \$20M.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 1,072,669	\$ 1,013,630	\$ 1,097,398	\$ 842,399
Operating Expense	25,884	348,073	246,873	116,390
Supplies	7,246	5,500	9,150	7,650
Other Services & Charges	2,533	2,850	3,050	3,050
Undistributed Appropriations	-	-	-	-
Expenses Allocated Out	(524,455)	(365,000)	(442,000)	(409,000)
Total	<u>\$ 583,877</u>	<u>\$ 1,005,053</u>	<u>\$ 914,471</u>	<u>\$ 560,489</u>
DIVISION DETAIL				
Administration	\$ 583,877	\$ 1,005,053	\$ 914,471	\$ 560,489
	<u>\$ 583,877</u>	<u>\$ 1,005,053</u>	<u>\$ 914,471</u>	<u>\$ 560,489</u>
PERSONNEL SUMMARY				
Full-time positions	11.00	10.00	10.00	7.00
Part-time positions	2.23	3.40	3.40	3.15
Total	<u>13.23</u>	<u>13.40</u>	<u>13.40</u>	<u>10.15</u>

Fiscal Year 2010-2011 Objectives:

- Department reorganization (process continues)
- 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
- In-progress construction of multi-million dollar mixed-used redevelopment of former Montgomery Ward site
- Renovations and ribbon-cutting for the Dearborn Welcome Center (at Bryant Library)

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
- Homebuyer Programs
- 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:

HUD Neighborhood Stabilization Program Funding is supporting the City of Dearborn's first-time homebuyer assistance program.

The new program is expected to continue through new Wayne County HOME Consortia funding.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 2,150	\$ 4,555	\$ 4,555	3,000
Operating Expense	279,697	755,081	761,974	216,917
Supplies	702	8,000	11,500	8,650
Other Services & Charges	822,366	1,790,615	1,700,252	686,167
Capital Outlay	-	969,394	1,337,328	-
Transfers Out	928,104	3,528,506	3,715,124	1,315,016
Undistributed Appropriations	-	731,903	360,909	-
Total	\$ 2,033,019	\$ 7,788,054	\$ 7,891,642	\$ 2,229,750

Fiscal Year 2010-2011 Objectives:

- Fully obligate HUD-Neighborhood Stabilization Program funding by September 30, 2010
- Implement new housing assistance programs through the Wayne County HOME Consortia
- Update the Fair Housing Analysis of Impediments (FHAI)
- Timely expenditure of grant funds

Prior Year Achievements:

- Implementation of HUD Neighborhood Stabilization Program (\$2,436,246 new HERA funding)
- Purchase of thirty-five foreclosed properties in the HUD-NSP target area
- Creation and implementation of first-time homebuyer assistance program for the resale of homes acquired and rehabilitated with HUD-NSP grant funding
- Expended 100 percent of CDBG funds on activities that benefit low-moderate income persons
- Services financed through CDBG provided direct benefit to more than 13,000 Dearborn residents
- Provided funding assistance for 314 homeless or at-risk households
- Administered HUD Community Development Block Grant and Emergency Shelter Grant resources



PARKING SYSTEM

East and West Dearborn Parking System Funds





PARKING SYSTEM FUNDS – East and West Dearborn Parking Systems

Funds 514 and 516

Director: Barry Murray

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 director of Economic and Community Development 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 29,000 citations and assessed fines at \$814,000!

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 176,152	\$ 206,290	\$ 217,076	\$ 214,151
Operating Expense	898,250	1,172,607	1,299,016	1,189,532
Supplies	85,162	48,869	53,168	73,340
Other Services and Charges	675	675	675	
Depreciation	553,670	-	-	-
Capital Outlay	-	13,256	56,333	85,000
Debt Service	462,770	1,082,238	1,082,238	1,098,663
Transfers Out	-	500,000	500,000	1,200,000
Undistributed Appropriations	-	78	2,906	-
Total	\$ 2,176,679	\$ 3,024,013	\$ 3,211,412	\$ 3,860,686

DETAIL

East Dearborn Parking System	\$ 234,725	\$ 729,371	\$ 800,072	\$ 1,529,935
West Dearborn Parking System	1,941,954	2,294,642	2,411,340	2,330,751
Total	\$ 2,176,679	\$ 3,024,013	\$ 3,211,412	\$ 3,860,686

PERSONNEL SUMMARY

Full-time positions (Police)	0.00	0.00	0.00	0.00
Part-time positions (Police)	6.43	6.43	6.43	6.43
Total	6.43	6.43	6.43	6.43

Fiscal Year 2010-2011 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, the Parking Advisory Committee, and Parking Operations Manager to increase parking revenues and improve the gated lot functionality.

Prior Year Achievements:

- 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 **29,900 citations** with assessed fines at \$814,000.00.



UTILITIES

Sewer Fund

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





SEWER FUND

Fund 590

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
- Maintain the Illicit Discharge Elimination Program (IDEP)
- Provide support for DPW divisions
- Commercial plan review for storm and sanitary connections to city lines
- Staff training and certification

Quick Fact:

The City of Dearborn maintains approximately 3.3 million linear feet of sewer pipe.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 1,165,337	\$ 1,085,342	\$ 1,520,679	\$ 1,540,777
Operating Expense	3,155,847	117,929,504	108,683,563	4,674,707
Supplies	13,233,012	13,617,649	14,354,096	15,582,942
Other Services & Charges	26,327	111,391	138,471	397,709
Capital Outlay	54,365	529,432	768,432	3,555,000
Depreciation	968,944	-	-	-
Debt Service	127,894	16,585,432	14,354,687	18,403,671
Transfers Out	1,693	4,185,112	4,185,112	5,000
Undistributed Appropriations		42,157,065	52,341,039	30,000
Expenses Allocated Out	(1,764)	(71,481)	(75,381)	(43,700)
Total	\$ 18,731,655	\$ 196,129,446	\$ 196,270,698	\$ 44,146,106

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Sewer Fund	18,714,389	35,290,237	37,642,203	28,043,539
Sewer Fund - CSO	(6,499,775)	146,946,204	146,946,204	-
Sewer Fund - CSO Debt Service	6,517,041	13,893,005	11,682,291	16,102,567
Total	\$ 18,731,655	\$ 196,129,446	\$ 196,270,698	\$ 44,146,106

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	14.00	14.00	14.00	15.00
Part-time positions	3.44	3.44	3.44	1.53
Total	17.44	17.44	17.44	16.53

Fiscal Year 2010-2011 Objectives:

- The Water & Sewer Division will develop a five year strategic plan to include reorganization, prioritization of operational and project activities, and increased cost efficiencies.
- Updates of the Greenfield Sewerage Building will continue towards completion. This project should provide a substantial reduction in energy cost savings.
- An operations plan will be implemented to provide video inspections and cleaning of sewers throughout the City.
- Continue working on the connections of remaining sewer facilities to the wireless SCADA system.
- Sewer Operations will increase monitoring and ordinance enforcement efforts towards reducing illegal dumping of grease into the system.
- Begin operations and maintenance of CSO facilities at sites CSO 4, CSO 6 and CSO 7. The Division will fill CSO Operator and Supervisor positions to assist in the development of maintenance schedules and operations procedures for the facilities.
- Continued work on the infiltration and inflow study to help identify areas of water leaking in the system.

Prior Year Achievements:

- In addition to operations and maintenance of the CSO facilities as they are completed, the Division continues to administer and monitor the construction of CSO facilities. The Division also works 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.
- The Sewerage Building was updated by insulating and blocking in the old windows. This project should provide a substantial reduction in energy cost savings.
- With the assistance of an outside contractor, the Division was able to increase the number of video inspections of sewers throughout the City.
- The length of sewer lines cleaned was accomplished with the assistance of an outside contractor.

WATER FUND – Water and Engineering Divisions

Fund 591

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 maintains approximately 1.9 million linear feet of water system pipe.

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
- 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
- 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
- Provide support for DPW divisions
- Staff training and certification

ENGINEERING DIVISION

- Construct/Replace old and deteriorated water mains
- Construct/Replace sanitary, storm and combined sewers
- Execute Combined Sewer Overflow (CSO) Projects and Sewer Separation Projects
- Perform Sewer Lining
- Review Sewer Videos
- Engineering Services to other departments/divisions
- Customer Services

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 5,522,787	\$ 4,713,181	\$ 5,387,768	\$ 5,105,773
Operating Expense	983,085	5,881,216	6,971,595	1,322,138
Supplies	7,327,214	7,387,287	7,809,862	7,476,790
Other Services & Charges	18,752	28,870	35,600	25,340
Capital Outlay	-	108,700	108,700	4,355,957
Depreciation	1,144,949	-	-	-
Debt Service	-	20,175	20,175	18,619
Transfers Out	1,693	247,777	247,777	5,000
Undistributed Appropriations	-	8,154,471	8,658,190	13,500
Expenses Allocated Out	(445,417)	(430,100)	(450,000)	(402,000)
Total	\$ 14,553,063	\$ 26,111,577	\$ 28,789,667	\$ 17,921,117

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Engineering	\$ 1,931,320	\$ 1,698,467	\$ 2,082,702	\$ 1,908,851
Water Supply	12,352,946	24,108,250	26,359,958	15,654,469
Backflow Prevention (Cross Connection)	268,797	304,860	347,007	357,797
Total	\$ 14,553,063	\$ 26,111,577	\$ 28,789,667	\$ 17,921,117

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	51.00	50.00	50.00	48.00
Part-time positions	2.72	2.72	2.72	3.31
Total	53.72	52.72	52.72	51.31

Fiscal Year 2010-2011 Objectives:

Water Division:

- Using 4.5 FT positions in the office and field, meter readings will be collected and processed, producing bills for all City of Dearborn water and sewerage customers.
- The Division will develop a five year strategic plan to include reorganization, prioritization of operational and project activities, and increased cost efficiencies.
- Plans to expand overall customer service delivery, providing on line customer account management and bill payment options by the end of June 2010.
- Plans to take advantage of the City's existing GIS and develop a field work order and mapping system for use by operations staff. This will reduce redundancy of data collection, improve accuracy and reliability of records, as well as improve scheduling of tasks.

Engineering Division:

- Storm Sewer Separation Project CSO 011 – The original plan of Combined Sewer Overflow Control Project, a federally mandated program was to construct a capture shaft (Caisson) at the northeast corner of Brady and Willoway at an approximate cost of \$16 M. Upon further review of the sewer drainage district and flow pattern, Engineering Division came up with an option of sewer separation instead of retention system. The cost of sewer separation for CSO 011 separation is estimated at \$10 M. The execution of sewer separation project will provide new sanitary sewers, new water mains and new concrete pavement for the streets within Country Club neighborhood worth approximately \$ 4.5 M. Also the execution of sewer separation project in lieu of retention system will have savings in thousands for the sewage treatment, pumping and maintenance cost.

Fiscal Year 2010-2011 Objectives (continued):

Engineering Division:

- Asphalt Street Pavement Resurfacing – This project involves Asphalt Resurfacing of the following streets:
 - Whitmore – Vassar to Monroe
 - Notre Dame – Grindley Park to Monroe
 - Alice – Dartmouth to Outer Drive
 - Zeigler – Dartmouth to Carlisle
 - Tannahill – Cherry Hill to End
 - Longmeadow – Eastham to Greenfield
 - Brewster – Middlebury to Andover
 - Edgerton Lane
 - Danvers Lane
 - Boone
 - Branford Lane
 - Southbound Southfield Service Drive from Ford Road to Michigan Avenue
- Water Main Replacement and Asphalt Resurfacing – This project involves the water main replacement and asphalt resurfacing of the following streets:
 - Pinehurst - Diversey to Tireman
 - Theisen - Warren to Tireman
 - Miller Road - Warren to Tireman
 - Chase Road - Ford Road to Tireman
 - Mead – Alber to Warren
 - Ternes – Alber to Warren
- Storm Sewer Separation Project – This project involves storm sewer construction, water main installation and concrete paving of the following streets:
 - Beech – Nowlin to Military
 - Cass – Outer Drive to Nowlin
 - Audette – Cass to Monroe
 - Donaldson – Cass to Monroe
- Water Main Construction – This project involves water main construction of the following streets:
 - Yinger – Tireman to Morross
 - Morross – Yinger to Chase
 - Morross – Wyoming to Wisconsin
- Annual Capital Improvement Projects – The Engineering Division will execute the following annual Capital Improvement Projects: Street Pavement Repair, 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.
- Execution of CSO Projects – Engineering Division in collaboration with Water and Sewerage Division will continue administering Combined Sewer Overflow Projects Contract 2 thru Contract 8. Engineering Division will also start the preliminary design of major storm sewer separation projects

Prior Year Achievements:

Water Division:

- Water Management is installing a CIS – Utility Billing System which will allow Water Operations to expand overall customer service delivery, providing online customer account management and bill payment options.
- The Division has averaged approximately 120 water main breaks over the past three years. Water Operations staff has repaired all water main breaks to insure full year round service to all water and sewer customers.
- Completed over 800 of 1000 scheduled hydrant maintenance inspections.
- Completed 350 of 500 valve operations.
- Water Operations plans to use staff in crossover assignments between Backflow and Meter operations. This will provide for efficiency gains in resources, customer service delivery, and insure the closure of bypass valves for accurate metering of large accounts.
- Division staff will increase the number of specifically identified sites in the spring and fall to meet MDEQ compliance, monitor system performance, and maintain high water quality to all our customers.

Engineering Division:

- Morley Avenue Reconstruction Project – from Military to Monroe.
- Howard and Mason from Garrison to Morley and
- Oakwood Blvd. from Michigan Avenue to Morley
These projects were part of the City's overall Combined Sewer Overflow Project. The new storm relief sewer and water main were constructed on Morley, Howard, Mason and Oakwood Streets. These Streets were constructed with a concrete surface. Approximately 3,294 l.f. of storm sewer and 3,172 l.f. of water main were constructed. 0.61 miles of pavement was concrete paved, 22,736 s.f. of sidewalk and 1,469 l.f. of driveway aprons were replaced.
- Asphalt Pavement Resurfacing – This project involved asphalt resurfacing of Lincoln, McKinley and Roosevelt Streets from Carlyle to Madison and Fort Dearborn Street from Cherry Hill to North of Kensington. Approximately 1.76 miles of roadway was asphalt resurfaced with two layers of asphalt, 11,774 s.f. of sidewalk and 29,577 s.f. of driveway aprons were replaced.
- Water Main Replacement and Asphalt Resurfacing – This project involved replacement of water main on Pinehurst and Theisen Streets from Warren to Tireman and Lapham Street from Michigan Avenue to Prospect. Lapham Street was completed last year. The part of Pinehurst from Warren to Diversey was completed last year. Approximately 2,718 l.f. of water main was constructed. 0.50 miles of roadway was resurfaced. 4,476 s.f. of sidewalk and 5,340 s.f. of driveway aprons were replaced as part of the project.
- Michigan Avenue Storm Sewer Separation Project – from Oakwood Blvd. to 500' east of Brady (by Andiamo Restaurant). This was part of the City's overall Combined Sewer Overflow Project. Two (2) combined sewers exist on Michigan Avenue, one on the south side and one on the north side. This project involved converting southerly combined sewer to separate storm sewer and converting northerly combined sewer to separate storm sewer. Execution of infrastructure improvement project along with Michigan Avenue Storm Sewer Separation is to eliminate combined sewer Outfall No. 012. CSO Outfall No. 012 is scheduled to be converted to strictly storm outfall. Approximately 1, 234 l.f. of sanitary sewer was constructed.
- Street Paving Repair Contract – This project involved spot repairs to existing deteriorated and cracked roadways throughout the city. 32,100 s.y. of deteriorated and cracked pavement and 33,748 s.f. of hazardous sidewalk and 6,051 s.f. driveway aprons were replaced. Approximately 281 catch basins, inlets and manholes were reconstructed as part of this project.
- Pavement Joint Sealing Contract – 14.48 miles of the City's major and local roadways were joint sealed.
- Combined Sewer Overflow (CSO) Projects – Implementation of the City of Dearborn's CSO Abatement Program is in progress. Eight (8) contracts are under construction for the CSO abatement facilities in accordance with the requirements of the NPDES permit of which two (2) are nearly complete. These eight (8) contracts address outfalls 006 through 017.
- Other Projects – In addition to the many other projects managed by the Engineering Division, staff has overseen the following activities: Review of site plans for twenty-one (21) commercial and thirty-one (31) residential properties as well as inspections involving right-of-ways for commercial developments, review of site plans for utility companies resulting in sixty-one (61) permits being issued, executed approximately one hundred forty-eight (148) sewer repairs and thirteen (13) sewer tap inspections and performed certificate of occupancy inspections for twelve (12) properties.

GENERAL GOVERNMENT

City Council

19th District Court

19th District Court – Alternative Work Program

Mayor

City Clerk

Assessment

Law Department

Finance Department – Accounting Division

Finance Department – Purchasing Division

Equipment Replacement Fund

Fleet & Equipment Replacement Fund

Finance Department – Treasury Division

Human Resources – Administration and Training

Non-departmental – General Government

Designated Purposes Fund

**Telecommunications Fund – Administration and Photography
and Micrographics Divisions**

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

Information Systems 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 provide for the public peace, health, and safety of persons and property.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 373,395	\$ 396,425	\$ 402,178	\$ 365,375
Operating Expense	23,713	75,219	76,948	69,043
Supplies	11,315	10,641	12,311	5,900
Other Services & Charges	825	670	850	500
Undistributed Appropriations	-	18,750	16,225	25,000
Total	\$ 409,248	\$ 501,705	\$ 508,512	\$ 465,818

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Council	\$ 391,314	\$ 472,939	\$ 478,692	\$ 441,318
N. Hubbard	2,335	3,869	4,260	3,500
D. Thomas	1,776	1,044	1,099	-
M. Shooshanian	909	4,210	4,260	3,500
S. Sareini	2,069	4,085	4,260	3,500
T. Tafelski	3,950	3,877	4,260	3,500
R. Abraham	2,238	4,260	4,260	3,500
G. Darany	4,657	4,260	4,260	3,500
C. O'Donnell	-	3,161	3,161	3,500
Total	\$ 409,248	\$ 501,705	\$ 508,512	\$ 465,818

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	2.00	2.00	2.00	1.50
Part-time positions	9.18	8.71	8.71	8.71
Total	11.18	10.71	10.71	10.21

Fiscal Year 2010-2011 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 contract to Play Environments for new playground equipment at Camp Dearborn.
- Authorized an increase to the contract for the interior of the Bryant Branch Library to be used as a Welcome Center for the Chamber of Commerce.
- Passed a resolution authorizing the City of Dearborn to participate in the Michigan Green Communities Challenge.
- Approved an Industrial Tax Exemption for new machinery and equipment for the Ford Focus Line at the Dearborn Stamping Plant and to produce fuel efficient in-line engines at the Dearborn Engine & Fuel Tank Plant.
- Appropriated \$400,000 to Calhoun County for prisoner maintenance.
- The Council approved the City's intent to issue and sell bonds in an amount not to exceed \$20,000,000 for the purpose of paying part of the cost of acquiring, construction and installing improvements in the city's water supply system.
- Created a Special Assessment District – No. 869 for the residents of the Cornerstone of Dearborn Condominium for a private road.
- Council conducted a Public Hearing to confirm SAD 868 – East Dearborn for a parking structure for \$12,000,000.
- The Dearborn Soccer Club donated funds for a contract to construct a shelter at Crowley Park; the Council authorized the Mayor to execute the contract for the construction of the shelter.
- The City Council granted permission to the City Beautiful Commission and the Dearborn Public Schools to conduct the 2009 clean-up parades.
- The Friends for the Dearborn Animal Shelter were granted permission by the City Council to conduct their annual "Mutt Strut."
- The Council authorized the Mayor to execute a lease reduction with the American Association of University Women-Dearborn branch for space at the DISC.
- Approved the Recreation Department's plan to include an extension of the Oakland County trail.
- The City Council authorized the execution of the Rouge River Oxbow Long Term Maintenance Agreement so the Ford Motor Company could obtain a storm water permit.
- The City Council established and approved a Corridor Improvement Authority and Designated boundaries of the Dix-Vernor Corridor.
- In April of 2009, the City Council adopted a final project plan for water system improvements, Phase 1, in order to obtain funding from the Michigan Department of Environmental Quality Drinking Water.



19th 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.

The Court also has a Drug Court program for court-supervised treatment of offenders with drug abuse and addiction issues. 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 that topped 79,000 case in 2009 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 over 75,000 cases per year
- Adult drug treatment court
- Adult probation oversight of over 3,000 convicted offenders
- Adult traffic school
- Adult and juvenile alternative workforce programs
- Juvenile diversion program in cooperation with the Dearborn Police Youth Services
- Juvenile probation
- 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 79,000 cases in 2009, the 19th District Court remains one of the busiest courts for its size in the state.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 2,515,178	\$ 2,477,919	\$ 2,560,961	\$ 2,599,177
Operating Expense	310,618	745,215	773,309	709,635
Supplies	142,422	105,700	127,912	93,100
Other Services & Charges	26,456	27,350	28,915	27,953
Capital Outlay	9,675	-	-	-
Transfers Out	461,038	459,826	459,826	457,401
Undistributed Appropriations	-	-	15	10,000
Total	\$ 3,465,387	\$ 3,816,010	\$ 3,950,938	\$ 3,897,266
DIVISION DETAIL				
19th District Court	\$ 3,454,195	\$ 3,798,985	\$ 3,923,199	\$ 3,897,266
S.C.A.O. Drug Court	11,192	17,025	27,739	-
Total	\$ 3,465,387	\$ 3,816,010	\$ 3,950,938	\$ 3,897,266
PERSONNEL SUMMARY				
Full-time positions	33.00	33.00	33.00	33.00
Part-time positions	9.31	9.55	9.55	9.61
Total	42.31	42.55	42.55	42.61

Fiscal Year 2010-2011 Objectives:

- Continue provision of quality and timely services to the community.
- Continue periodic repair of 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.
- Increase team efforts between the court, prosecutor and the community to streamline the adjudication of domestic violence cases.

Prior Year Achievements:

- Replaced marble tiles in the areas presenting the greatest safety concern.
- Continued a process of regular meetings with judges, the mayor, court administration, police, prosecutor, and public defender to improve delivery of services.
- Completed review of over 2,000 probation cases that had been in warrant status in excess of two years.
- Completed a modification to the Court Clerk office to enhance economy of motion.
- 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.

19th 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 approximately 1,000 defendants to the work program. For calendar year 2009, 3,586 work days (almost 29,000 hours) of labor on needed public service efforts were assigned to defendants. Unless indigent, participants are required to pay \$20 per day for each day assigned to help defray the cost of operating the program. In fiscal year 2009, defendants paid over \$100,000 in Work Program related fees.

Work Program provides significant benefits and savings to the City of Dearborn. The daily cost to incarcerate an individual currently is approximately \$43 per day. Using the Work Program as an alternative to incarceration saved the city over \$155,000 during fiscal year 2009. The value of these "free" labor services saved the city more about \$212,000 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 Mayo weekend clean-up

Quick Fact:

Work Program is a tax payer double bonus. Use of work program generates over \$100,000 per year. At the same time it saves tax payers over \$350,000 per year in direct costs for incarceration and indirect costs by not having to pay for the work accomplished by Work Program crews.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 105,410	\$ 99,635	\$ 132,533	\$ 104,695
Operating Expense	6,000	24,600	24,600	11,200
Supplies	11,941	10,400	12,102	13,259
Total	\$ 123,351	\$ 134,635	\$ 169,235	\$ 129,154
PERSONNEL SUMMARY				
Full-time positions	0.00	0.00	0.00	0.00
Part-time positions	3.73	3.73	3.73	2.98
Total	3.73	3.73	3.73	2.98

Fiscal Year 2010-2011 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

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 653,495	\$ 728,960	\$ 755,484	\$ 735,591
Operating Expense	122,055	217,244	264,724	240,842
Supplies	5,050	11,800	11,800	4,800
Other Services & Charges	71,659	56,115	53,732	60,238
Transfers Out	-	-	-	48,000
Expenses Allocated Out	-	(65,000)	(65,000)	(65,000)
Total	\$ 852,259	\$ 949,119	\$ 1,020,740	\$ 1,024,471
DIVISION DETAIL				
Administrative	\$ 677,020	\$ 784,119	\$ 811,775	\$ 792,251
Community Initiatives	175,239	165,000	208,965	232,220
Total	\$ 852,259	\$ 949,119	\$ 1,020,740	\$ 1,024,471
PERSONNEL SUMMARY				
Full-time positions	4.00	4.00	4.00	5.00
Part-time positions	1.80	1.29	1.29	1.00
Total	5.80	5.29	5.29	6.00

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:

There were over 2,900 dog tags issued by the City Clerk's Office in 2009.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 798,036	\$ 805,285	\$ 827,361	\$ 870,352
Operating Expense	51,190	159,472	159,472	152,435
Supplies	43,019	41,000	41,000	39,000
Other Services & Charges	1,421	1,125	1,125	940
Total	\$ 893,666	\$ 1,006,882	\$ 1,028,958	\$ 1,062,727
PERSONNEL SUMMARY				
Full-time positions	9.00	9.00	9.00	9.50
Part-time positions	4.89	4.72	4.72	4.72
Total	13.89	13.72	13.72	14.22

CURRENT GOAL: The City Clerk's goals for the upcoming budget year include conducting the August 3, 2010 State Primary Election and November 2, 2010 State General Election.

Fiscal Year 2010-2011 Objectives:

- Conducting the August and November State Elections.

Prior Year Achievements:

- Conducted the August City Primary Election.
- Conducted the November City General Election.
- Increased fees for Birth & Death Records from \$14/\$4 to \$15/\$5.

ASSESSMENT

Fund 101

Director: Gary Evanko

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, list and value all taxable property within the City of Dearborn in accordance with sound appraisal methodology and pursuant to the rules and regulations of the Michigan State Tax Commission. The primary documents produced by the Department are the annual Assessment and Tax Rolls. These two end products serve as the basis for the City's property tax revenues, which fund approximately two thirds of the City's general fund budget.

The task of determining an assessment is accomplished by analyzing real estate market activity through sales verification, inspecting new construction, examining exemption status, performing legal description changes, determining situs of property and other factors that affect the value of property for property tax purposes. 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 receiving and reviewing Principal Residence Exemption Affidavits and Property Transfer Affidavits to ensure the correct millage rate and/or taxable value is applied to each property.

Finally, the department is responsible for a variety of other tax rolls that serve as an alternative to ad valorem tax rolls. These include the Industrial Facility Tax roll, State and County Land Bank Rolls, Downtown Development Authority tax capture districts, a variety of Special Assessment Districts and Brownfield District tax captures.

MAJOR DEPARTMENTAL ACTIVITIES: It should be recognized that practically every activity of the Dearborn Department of Assessment is mandated by State statute. These activities include:

- Maintain 34,797 real property legal descriptions, as well as tax maps, property record card and computer data files
- Review all building permits and physically inspect, if necessary, to determine any change in data and value
- Analyze Property Transfer Affidavits and property conveyance documents 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, Request to Rescind Exemption and Conditional Rescission of Principal Residence 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
- Defend valuations before the Michigan Tax Tribunal and the State Tax Commission
- Conduct annual Canvass of over 2,900 personal property locations
- Prepare, send and process Personal Property Statements, leading to the valuation of all machinery, equipment, furniture, fixtures, leasehold improvements, and other fixed assets within the city.
- Conduct Audits of various personal property accounts
- Review personal financial information for hundred of residential property owners seeking an exemption from taxes due to poverty
- Conduct Board of Review meetings in March for the general review of the annual assessment rolls, and again in July and December to process any necessary corrections to the roll and to grant poverty exemptions, where warranted.

Quick Fact:

*The total taxable value of Dearborn's residential improved properties was reduced by over \$259 million from 2009 to 2010. Based on the previous year's combined homestead rate (47.6863 mills), this reduction would equate to over **\$12.3 million in new disposable income within the City.***

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 749,053	\$ 794,325	\$ 835,978	\$ 885,639
Operating Expense	271,063	475,460	586,405	217,680
Supplies	35,378	79,000	79,800	29,450
Other Services & Charges	1,918	1,880	2,080	2,125
Undistributed Appropriations	-	-	-	5,000
Total	\$ 1,057,412	\$ 1,350,665	\$ 1,504,263	\$ 1,139,894
 PERSONNEL SUMMARY				
Full-time positions	8.00	8.00	8.00	8.00
Part-time positions	2.25	2.22	2.22	4.18
Total	10.25	10.22	10.22	12.18

Fiscal Year 2010-2011 Objectives:

- Resolve the every-growing number of assessment appeals to the Michigan Tax Tribunal.
- Review the physical data of every residential property so that the Department can utilize the Equalizer software for the development of 2011 assessed and taxable valuations.
- Analyze sales of land other property data as required to revise the land valuation for every residential property.
- Provide continuing education for staff members to enable them to be more proficient in the department's assessment administration responsibilities.
- 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 full Tribunal cases to the Michigan Tax Tribunal.
- Remain informed about assessment and property tax issues so as to maintain good public policy.
- Redevelop procedures and data transfer for owner name changes to the AS400 system.

Prior Year Achievements:

- The Department completed the initial conversion of the residential assessment property data to the Equalizer software.
- Improved the property sale data transfer from the Wayne County Register of Deeds to the Assessment Department.
- Maintained a web page that provides for current assessment and property data for all residential properties.
- Resolved major personal property audits and assessment appeals involving Ford Motor Co.
- Coordinated with Residential Services and the Treasurer to improve efficiencies and assure taxpayer name change data is accurate.

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. Despite limited resources, the attorneys in this department vigorously and successfully represent City's interests, often times against large 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
- Tax Appeals
- Worker's Compensation
- Labor Law
- 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 15 lawsuits dismissed in FY 2009. This returned \$108,970 to the City's General Fund.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 1,315,412	\$ 1,297,045	\$ 1,394,227	\$ 1,389,521
Operating Expense	250,721	273,695	327,955	149,768
Supplies	19,355	16,128	16,850	14,500
Other Services & Charges	37,811	34,250	33,300	36,250
Expenses Allocated Out	-	(1,039)	-	(24,000)
Total	\$ 1,623,299	\$ 1,620,079	\$ 1,772,332	\$ 1,566,039

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	10.00	10.00	10.00	10.00
Part-time positions	3.53	3.53	3.53	3.53
Total	13.53	13.53	13.53	13.53

Fiscal Year 2010-2011 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.
- Settle seven (7) open union contracts and two (2) open meet and confer salary plans.
- Enhance communication and efficiency between the 19th District Court and other City departments.
- Assist with new initiatives, such as acquisition of foreclosed homes and a comprehensive new master plan.
- Obtain a grant to establish a domestic violence prosecution team.

Prior Year Achievements:

- Filed a lawsuit in 2009, against Burton-Katzman Development Company for breach of contract and silent fraud arising from failure to complete the West Village Commons project. Judgment for breach of contract and an Order for Specific Performance was obtained, which compels Burton-Katzman to complete the project, beginning no later than April 3, 2010.
- Lawsuits filed against the City of Dearborn that were dismissed at no cost to the City: 15 Money held in reserve returned to the City's general fund as a result: \$108,970.
- Claims asserted against the City of Dearborn that were denied/closed with no payment made by the City: 57 Money returned to the City's general fund as a result: \$98,796.
- Subrogation recovery from persons who negligently or intentionally damaged city property: \$8,254.
- 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.
- Worked with Building & Safety and Economic & Community Development departments to review, revise and develop new zoning ordinances.
- Successfully defended 7 criminal appeals.

Prior Year Achievements (continued):

- Recovery of \$59,833 from the OUIL (Operating Under the Influence of Liquor) Cost Recovery Program.
- Processed 757 FOIA requests, which generated revenue of \$9,579.
- 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).
- Property purchased in the Eugene/Porath area: 5.
- Houses purchased under the HUD \$1 Dollar Sale Program: 4.
- Houses purchased under Neighborhood Stabilization Program: 55.
- Houses purchased under Operation Eyesore: 4.
- Properties sold for new construction: 20; revenue generated: \$35,000.
- City parking lots sold: 1; revenue generated: \$120,000.
- Lots sold to adjoining landowners by splitting and selling smaller City-owned lots: 2.
- Purchase of Greater Rehoboth Church for demolition and creation of 5 residential building sites.
- Active participation in the City's aggressive program to demolish substandard homes in order to maintain high residential property values.
- Real and personal property tax cases defended: 99.
- Successfully initiated litigation against Comcast to prevent violations of the cable franchise and related federal regulations regarding cable access channels.
- Negotiated Bryant Library lease with the Dearborn Chamber for their offices and a Welcome Center in the West Dearborn Downtown Business District.



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 Finance Department is an executive and enterprise support department under the direction of the Treasurer/Finance Director. The collection of revenues (Treasury) and disbursement (Purchasing) represent the flow in and out of financial resources. The financial records (Accounting) are maintained and financial reports are issued as needed or required.

The Department staff mix includes a technical and professional group supported by a clerical team, an associate services unit (payroll, benefits, pension) 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 are required to provide customer service and to fill compliance or "watch dog" role. Part of being able to plan for tomorrow is safeguarding what exists today. Auditing and questioning transactions is expected from all the staff members of the department.

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 \$345.2 million on June 30, 2009)
- 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
- Provide oversight for the Defined Contribution and MERS Retirement Plans

 **Quick Fact:**

The City of Dearborn's Finance Department has received the Certificate of Achievement for Excellence in Financial Reporting for the 11th consecutive year!

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 1,244,754	\$ 1,301,080	\$ 1,347,285	\$ 1,303,167
Operating Expense	70,079	258,834	260,527	229,036
Supplies	21,912	22,006	23,959	24,000
Other Services & Charges	4,538	3,665	3,526	2,365
Expenses Allocated Out	0	0	0	(204,000)
Total	\$ 1,341,283	\$ 1,585,585	\$ 1,635,297	\$ 1,354,568
PERSONNEL SUMMARY				
Full-time positions	14.00	14.00	14.00	14.00
Part-time positions	1.31	1.68	1.68	0.72
Total	15.31	15.68	15.68	14.72

Fiscal Year 2010-2011 Objectives:

- Implement departmental performance metrics to be sure that we are doing the right things, the right way and on time
- Quarterly meetings with departments for issues/improved performance, budget monitoring
- Hire an internal control consultant to review cash handling procedures at remote cash collection sites and prepare written procedural manuals
- Continue to support all capital improvement projects
- Continue the comprehensive review of internal controls for cash handling operations
- Procurement and start phased execution of automated time and attendance system
- Continue to support the Parking Systems
- CSO debit capacity financing, working capital, budget/plan

Prior Year Achievements:

- Implemented a Medicare Advantage Plan producing annual savings of over \$600,000
- Utilized Purchasing Cooperative Initiatives to reduce life insurance fees by 12.55%
- Received a bond rating increase from A- to A+ while affirming a stable outlook with Standard and Poor's
- Confirmed a successful bond sale for the Dearborn Town Center with an A+ rating. This rating reflects the Finance Departments ability to maintain a historically strong general fund financial position combined with moderate debt burden
- Continued to support all the major capital projects in progress, including the parking system, combined sewer overflow and street projects
- Made significant progress on technology initiatives including ACH/EFT, imaging and automating time and attendance

FINANCE DEPARTMENT - Purchasing Division

Fund 101

Purchasing Agent: Vacant

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 former Receiving Dock location at DPW has been subdivided: with approximately $\frac{1}{4}$ of the space allocated to Purchasing to accommodate its disposal functions and associated secured storage needs. The remaining $\frac{3}{4}$ of the space was allocated to DPW.

MAJOR DEPARTMENTAL ACTIVITIES:

- Formal Solicitations (bids and proposals); purchases exceeding \$24,000 in value
- Informal quotes; purchases \$24,000 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...

According to the 2007 national survey conducted by RPMG Research Association, the average cost of a purchase order process (entire process) is \$88.55 and the average cost of a P-Card transaction is \$19.49, thereby achieving a 78% savings/cost reduction in transactional costs.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 399,170	\$ 395,180	\$ 401,220	\$ 389,331
Operating Expense	7,039	46,943	46,633	53,148
Supplies	3,361	2,350	2,350	2,350
Other Services & Charges	1,944	1,985	1,985	1,985
Total	<u>\$ 411,514</u>	<u>\$ 446,458</u>	<u>\$ 452,188</u>	<u>\$ 446,814</u>

PERSONNEL SUMMARY				
Full-time positions	5.00	5.00	5.00	5.00
Part-time positions	0.50	0.40	0.40	0.00
Total	<u>5.50</u>	<u>5.40</u>	<u>5.40</u>	<u>5.00</u>

Fiscal Year 2010-2011 Objectives:

- Vendor Contract Rate and Scope Re-negotiations
- Cooperative Purchasing
- Continue to seek operational and procurement process efficiencies and cost savings
- Continue to work with Human Resources and Lanista Technologies on improving training modules for all employees
- Create an intranet-based training supplement to purchasing training modules.
- Continue the process to receive bids electronically and reduce processing costs
- Complete the revised version of the Purchasing Calendar

Prior Year Achievements:

- Created a debarment and appeals process for the City's catering services.
- Created a pilot DVD program for the first of three Purchasing training modules.
- Created a new contract reduction request letter and issued a mass-mailing to all vendors, requesting they reduce their rates and/or suggest ways the City can save money on its contracts.
- Modified the Purchasing Ordinance to make it more efficient and concise.
- Revised the Travel Policy
- Opened DTE online energy account & shared with FAB for usage measurement and expense control
- Revised all solicitation templates with updated contract language.
- Worked with new VAB chair to create a new system for tracking vehicle usage and life cycle costs
- Added 11 new P-Card users

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 monies owed to 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 monies owed to 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.

Monies collected are processed by the cashiering section and by the use of OCR or remittance processor equipment. The remittance processor uses optical character recognition for high speed payment processing. The payments are then applied to the correct customer accounts. The monies collected through the mail, from 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. Treasury also accepts payments tax payments online and via automated clearing house (ACH).

The Treasury Division collection and processing of monies owed to the City is determined by 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:

94.5% of taxes billed for the 2009 tax year have been collected.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 477,218	\$ 410,800	\$ 499,281	\$ 440,434
Operating Expense	82,319	276,170	277,310	263,764
Supplies	47,461	66,297	66,297	49,420
Other Services & Charges	1,584	2,671	4,751	3,843
Miscellaneous Other	759	500	500	500
Total	<u>\$ 609,341</u>	<u>\$ 756,438</u>	<u>\$ 848,139</u>	<u>\$ 757,961</u>

PERSONNEL SUMMARY				
Full-time positions	6.00	6.00	6.00	5.00
Part-time positions	3.42	2.64	2.64	2.73
Total	<u>9.42</u>	<u>8.64</u>	<u>8.64</u>	<u>7.73</u>

Fiscal Year 2010-2011 Objectives:

- Pursue consultant to perform feasibility study related to the regionalization of property tax administration services
- Develop first draft for Banking Services Request for Proposal (RFP)
- Pursue a centralized expansion of credit card payments in Treasury and satellite collection sites
- 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:

- Issued Request for Information (RFI) for kiosk technology and alternate payment options.
- Issued Technology Project Request (TPR) for investment tracking software.
- Refined strategic plans for improving and managing the collection of delinquent accounts.
- Provided for staff development through seminars, training and conferences.

HUMAN RESOURCES – Administration and Training

Fund 101

Administrator: 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 2009, the City of Dearborn paid out \$95,390.20 in unemployment costs.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 667,904	\$ 697,419	\$ 755,172	\$ 657,711
Operating Expense	42,675	148,746	155,846	143,665
Supplies	7,300	6,500	6,700	4,750
Other Services & Charges	171,422	114,225	134,231	79,231
Undistributed Appropriations	-	-	500	500
Total	\$ 889,301	\$ 966,890	\$ 1,052,449	\$ 885,857
DIVISION DETAIL				
Administration	\$ 705,991	\$ 772,629	\$ 855,913	\$ 826,134
Training	183,310	194,261	196,536	59,723
Total	\$ 889,301	\$ 966,890	\$ 1,052,449	\$ 885,857
PERSONNEL SUMMARY				
Full-time positions	6.00	6.00	6.00	4.00
Part-time positions	2.35	2.21	2.21	3.35
Total	8.35	8.21	8.21	7.35

Fiscal Year 2010-2011 Objectives:

- Continue commitment to enhance teamwork and communications through the DiSC Behavior Profile for all city employees with completion anticipated in FY11.
- Continue building the Regional Training Consortium known as the Training Solutions Group.
- Focus on meeting employee training needs in the following areas: computer skills, leadership and management, health and safety, specialized customer service skills and city processes.
- Continue to pursue the implementation of a new Applicant Management System to improve efficiency and to allow applicants to apply on-line.
- Continue our work with the police department to implement a pilot program for cadet officers.
- Pursue the implementation of a mentoring program.
- 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.

Prior Year Achievements:

- The scope of City training initiatives continued to expand in FY10 with seminars offered in these categories: Purchasing Cycles (3-modules addressing all current practices and ordinances), Time Management, Working with Volunteers, Customer Service With Very Angry Customers, new FMLA Regulations, Performance Measures, Wellness related seminars and Confined Spaces Certification Training for DPW.
- Seminars to assist supervisors dealing with performance issues were offered: Fast Track Management Series (three seminars based on the 1-Minute Manager and Financial Sustainability.)
- Seminars to enhance teamwork and promote more effective communication throughout all city departments were initiated using the DiSC Behavioral profile. (123 employees in four departments/divisions to date)
- Six seminars relating to personal finances were offered in response to tightening economic conditions.
- The New Hire Orientation (20 employees) that included a scavenger hunt to familiarize employees with City Hall and a bus tour of the City of Dearborn.
- During the first eight months of FY10, Human Resources offered 96 classes that were attended by 728 employees for a total of 1,715 employee training hours.
- The 2nd Annual "Bring Your Child to Work Day" was hosted with educational programming to demonstrate career opportunities in a municipal government environment.



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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 2,069,425	\$ -	\$ 11,178	\$ -
Total	\$ 2,069,425	\$ -	\$ 11,178	\$ -
DIVISION DETAIL				
Public Works	\$ 2,069,425	\$ -	\$ 11,178	\$ -
Total	\$ 2,069,425	\$ -	\$ 11,178	\$ -

DESIGNATED PURPOSES FUND

Fund 276

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:

More than 70 groups and 1,700 participants march in Dearborn Memorial Day Parade, the oldest continuous parade in Michigan held on Memorial Day.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 116,197	\$ 4,680	\$ 6,830	-
Supplies	121	51	86	
Other Services & Charges	23	-	-	-
Undistributed Appropriations	-	99,993	100,083	12,000
Total	\$ 116,341	\$ 104,724	\$ 106,999	\$ 12,000
DIVISION DETAIL				
Courts	\$ -	\$ 240	\$ 240	-
Mayor	1,060	21,912	21,912	-
Finance/Accounting	3,438	1,724	3,224	-
Public Information	111,843	80,848	81,623	12,000
Total	\$ 116,341	\$ 104,724	\$ 106,999	\$ 12,000

Fiscal Year 2010-2011 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:

- Retired Navy SEAL Michael E. Thornton, who earned a prestigious Congressional Medal of Honor for heroic, lifesaving actions in the Vietnam War, was the Grand Marshal of Dearborn's 85th Memorial Day Parade in 2009.
- Employee Benefits Fair held on April 27, 2010 in conjunction with Mayor's Buzz Session.
- Memorial Day parade held on May 31, 2010.

TELECOMMUNICATIONS FUND – Administrative & Photography/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, Website Content and Design, Social Media and Photography. The director oversees four full-time and 16 part-time employees in three divisions.

DPI initiates and produces press releases, publications, and programming for cable TV and 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 boosts community spirit through the 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:

DPI raised \$100,000 in sponsorships to offset the cost of the 2009 Homecoming festival.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 450,719	\$ 395,617	\$ 468,292	\$ 405,634
Operating Expense	73,596	174,616	177,482	225,940
Supplies	28,732	28,100	29,605	25,526
Other Services & Charges	910	1,075	1,375	1,375
Transfers Out	65,000	59,225	59,250	12,250
Undistributed Appropriations	-	1,000	1,000	1,000
Expenses Allocated Out	(27,000)	-	-	-
Total	\$ 591,957	\$ 659,633	\$ 737,004	\$ 671,725
DIVISION DETAIL				
Administration	\$ 499,734	\$ 540,016	\$ 614,924	\$ 545,804
Photography and Micrographics	92,223	119,617	122,080	125,921
Total	\$ 591,957	\$ 659,633	\$ 737,004	\$ 671,725
PERSONNEL SUMMARY				
Full-time positions	4.00	4.00	4.00	3.00
Part-time positions	2.34	1.80	1.80	2.31
Total	6.34	5.80	5.80	5.31

As of July 1, 2009 these divisions are part of the Telecommunications Fund. Prior year totals were in the General Fund.

Fiscal Year 2010-2011 Objectives:

- Continue to explore social media opportunities to reach a broad audience with important municipal messages.
- Continue to refine cityofdearborn.org to be viewed as the “go to” source for Dearborn information, and continue to add easy to watch videos.
- Explore new ways to secure sponsorship money for special events in difficult economic times, and continue to market advertising opportunities in city publications.
- Realign DPI staff to best take advantage of talents and resources across the three divisions, so that the most urgent communications and special event priorities are met.
- Successfully host the Michigan Municipal League Convention in September 2010.

Prior Year Achievements:

- Redesigned www.cityofdearborn.org, making it more attractive and navigable.
- Successfully implemented a Census education program.
- Raised a record \$100,000 for the 2009 Homecoming festival despite poor economic conditions.
- Led the education effort for the change in Public Service Days to every week, from 8 a.m. to 4 p.m. from April through November.
- Hosted the inauguration ceremony for 2010-13 elected officials.
- Promoted Dearborn at the 2009 Michigan Municipal League Convention, in anticipation of the 2010 event.
- Selected the topics and produced 160 photographs for inclusion in the new Dearborn Welcome Center under a tight deadline; worked with designers to determine overall look of the photographic displays; shepherded the creation of the displays with the printing company; talked with a variety of Dearborn institutions to make sure the Welcome Center reflected their self-identified strengths; and wrote the text to accompany the photographs from the city and other institutions. Along with the Dearborn Chamber of Commerce, also planned the opening reception of the Welcome Center.
- Photographer began shooting video as well as still photographs for placement on the new www.cityofdearborn.org

INFORMATION SYSTEMS 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 MIS department actively acts in a consultative role to other departments, supporting them with project management, program development, and establishing the return on investment for their initiatives. The department administers all of the network infrastructure, computer systems, and geographic information systems for the city. The Administrative Division handles all tasks commonly connected with general oversight and management of the department divisions and leads project management efforts for the divisions.

The network administration division is responsible for 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 division also 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 support and maintenance of computer and network communications equipment used by each department is a responsibility of this group. 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 departments/divisions and approximately 800 personal computers. The MIS department provides high-speed connectivity between all departments using fiber, cable, 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
- Technology replacement program

Quick Fact:

Last year, the MIS department responded to 7,827 support calls and project requests citywide.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 957,172	\$ 879,177	\$ 922,841	\$ 932,356
Operating Expense	376,573	656,260	690,692	527,839
Supplies	94,157	86,852	92,953	50,585
Other Services & Charges	2,224	2,350	2,800	2,750
Capital Outlay	127,020	1,729,328	1,723,837	1,576,712
Undistributed Appropriations	-	801,666	781,670	-
Expenses Allocated Out	-	(2,225,044)	(225,044)	(2,128,215)
Total	\$ 1,557,146	\$ 1,930,589	\$ 3,989,749	\$ 962,027
DETAIL				
Administration	\$ 392,978	\$ 349,847	\$ 345,000	\$ 369,490
IS-PC & Network Support	794,987	1,204,652	1,230,763	199,046
IS-AS400 Support Services	369,181	376,090	413,986	393,491
Total	\$ 1,557,146	\$ 1,930,589	\$ 1,989,749	\$ 962,027
PERSONNEL SUMMARY				
Full-time positions	9.00	8.00	8.00	8.00
Part-time positions	1.25	1.13	1.13	1.13
Total	10.25	9.13	9.13	9.13

As of July 1, 2009 these divisions are part of the Information Technology Fund. Prior year totals were in the General Fund.

Fiscal Year 2010-2011 Objectives:

- Continue deployment of wireless infrastructure in multiple City facilities
- Assist with data needs for City department's office moves at City Hall and DPW.
- 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 and disaster recovery.
- Initiate technology 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)
- Implement cost effective document storage and retrieval system for Payroll division in Finance department
- Evaluate communications cabling to provide roadmap of needed improvements
- Upgrade the EMS Medusa Server and tablets

Prior Year Achievements:

- Implemented internal wireless coverage in multiple city facilities including City Hall, all 4 fire stations, Dearborn Hills golf course, the DISC, the Ford Community Center, Police department, 19th District Court and the Museum
- Assisted with the division and redistribution of the Building & Safety functions
- Installed and configured five servers for DPW's new utility billing system.
- Upgraded the MIS computer room main UPS unit.
- Installed new blade center and storage area network hardware and software at City Hall and Police.
- Upgraded connectivity at Camp Dearborn to support future voice and data needs.
- Upgraded communications closets at multiple city locations.
- Provided support for projects scheduled through the CDI Technology Group.

INFORMATION SYSTEMS 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 800 wired telephones used daily throughout the City.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 95,410	\$ 63,466	\$ 57,402	\$ 61,142
Operating Expense	137,532	135,516	135,516	124,526
Supplies	2,324	10,324	10,324	7,975
Other Services & Charges	-	100	100	100
Capital Outlay	77,559	-	-	-
Total	\$ 312,825	\$ 209,406	\$ 203,342	\$ 193,743

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	1.00	0.00	0.00	0.00
Part-time positions	0.80	1.20	1.20	1.20
Total	1.80	1.20	1.20	1.20

As of July 1, 2009 Telephone Division is part of the Information Technology Fund. Prior year totals were in the General Fund.

Fiscal Year 2010-2011 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
- Review Camp Dearborn telecommunications needs for cost savings opportunities
- Assist with the division and reorganization of City Hall functions
- Assist Public Works with outside copper cable plant inventory and redistribution of infrastructure resources
- Update HVAC system in Communications frame room

Prior Year Achievements:

- RFP for telecommunications management software: Project completed in March 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 City Council, Senior Services, Housing, Public Works, Libraries, Human Resources, Fire, Police, Water, Emergency Operations Center, Recreation, Public Information, the Animal Shelter, the Ice skating center and the 19th District Court
- Assisted with the division and redistribution of the former Building & Safety functions
- Installed data lines in various City offices for wireless network access point project including Recreation, Mayor's Office, Housing, Historical Museum, Water, Public Information, Legal, Economic and Community Development, Finance, MIS, Engineering, Human Resources, Police, City Clerk's, Treasury, City Council, Council Chambers, Assessor's, Fire Marshall's offices and Fire Station's #1 and #2
- Assisted vendor with cabling portion of Novar system project (HVAC remote monitoring) at all senior housing facilities
- Voice over Internet Protocol (VOIP) phones were installed at Esper and Snow Library and Fire Station #4 to stabilize voice communications
- Completed telephone number audit encompassing Police, Recreation, Henry Ford Centennial Library and City Hall
- PBX hardware (card cage) upgrade completed. Firmware upgrades completed on individual users phones
- Assisted GIS and Public Works with identifying outside cable locations in west Dearborn. Initial plan calls for unused callboxes to be removed to free up existing copper wire for other uses
- Facilitated contract renewals with AT&T, Sprint and American Messaging to reduce telecommunications costs citywide

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Supplies	\$ -	\$ 1,299	\$ -	\$ -
Other Services & Charges	7,474	7,500	10,000	10,000
Capital Outlay	33,963	1,890,821	1,886,245	55,000
Depreciation	1,301,972	-	-	-
Total	<u>\$ 1,343,409</u>	<u>\$ 1,899,620</u>	<u>\$ 1,896,245</u>	<u>\$ 65,000</u>
DIVISION DETAIL				
Finance	\$ 7,474	\$ 7,500	\$ 10,000	\$ 10,000
Public Works	1,335,935	598,303	595,322	55,000
Police	-	451,965	450,370	-
Fire	-	806,159	804,860	-
Recreation	-	35,693	35,693	-
Total	<u>\$ 1,343,409</u>	<u>\$ 1,899,620</u>	<u>\$ 1,896,245</u>	<u>\$ 65,000</u>

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

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Other Services & Charges	\$ 8,231	\$ 162	\$ 15,857	\$ 84,203
Debt Service	3,295,850	3,903,309	3,930,726	3,772,192
Total	\$ 3,304,081	\$ 3,903,471	\$ 3,946,583	\$ 3,856,395



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 migrated 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

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Capital Outlay	\$ 4,066,605	\$ 20,739,604	\$ 25,073,704	\$ 10,505,791
Transfers Out	-	3,019,939	1,000,000	880,000
Debt Service	646,337	-	-	-
Total	\$ 4,712,942	\$ 23,759,543	\$ 26,073,704	\$ 11,385,791

DIVISION DETAIL	\$	\$	\$	\$
City Council	-	3,200	3,113	-
Courts	28,807	30,000	30,000	-
Mayor	-	1,014,403	1,048,636	180,000
Legal	-	410,602	410,602	-
Finance/Accounting	646,337	126,696	126,696	-
Finance/Treasury	18,900	25,550	25,550	-
Public Works/Administration	184,345	2,790,565	991,839	880,000
Public Works/Bldg. Svcs. & Maint.	23,950	18,000	18,000	-
Public Works/Engineering	507,073	512,560	707,716	1,099,163
Public Works/Sanitation	-	2,681,290	2,720,740	-
Public Works/Highways	78,372	9,360	9,360	-
Public Information/Telecommunications	3,515	870	4,556	-
Police	545,951	1,438,282	1,438,282	-
Fire	102,837	79,424	79,424	26,250
Management Information Services	54,990	285,029	-	-
Recreation/Administration	3,440	1,986	1,986	-
Recreation/Sports	23,575	47,018	17,523	8,728,505
Recreation/City Parks	710,051	285,679	369,154	64,067
Recreation/Swimming Pools	561,498	6,478	16,587	-
Recreation/FCAPAC	85,908	18,632	18,632	-
Recreation/DISC	35,962	-	-	-
Recreation/Senior Citizen Services	7,354	39,902	39,902	(194)
Historical Commission	1,377	1,414,962	1,417,203	200,000
Libraries	149,314	77,007	91,760	28,000
City Plan	1,200	776,621	776,621	180,000
Community Improvement	938,186	11,665,427	15,709,822	-
Total	\$ 4,712,942	\$ 23,759,543	\$ 26,073,704	\$ 11,385,791

Fiscal Year 2010-2011 Objectives:

- Demolish Quality Inn as first step toward West Dearborn Gateway Redevelopment.
- Complete upgrade of electrical transformer and wiring at Ford Field.
- Repair play structure at Edison Park.
- Continue upgrade of ball diamonds: resurface infields at King Boring, Ford Field and Crowley.
- Redevelop Crowley Park to include installation of soccer fields and asphalt path from parking lot to jogging path and completion of park comfort station expansion.
- Renovate tennis courts at Ten Eyck park.
- Install basketball court at Ten Eyck park.
- Install diesel fuel pump at Fire Station 2.
- Acquire properties to continue Neighborhood Stabilization Program.
- Renovation of Vernor streetscape.
- Repair/reupholster chairs in Libraries – Phase 1.
- Intermodal Passenger Rail Station 2011 Objectives:
 - Complete Grant Agreement with Michigan Department of Transportation (MDOT) and Federal Railroad Administration (FRA) for \$28 million Station budget
 - Retain Architect/Engineer to complete station, bridge and site final design for the Intermodal Facility
 - Retain Construction Manager to oversee project implementation
 - Prepare Construction Documents and bidding packages for project implementation (six months from final design start)
 - Retain contractor to build the Intermodal Station (construction period approximately 15-18 months)
 - Complete the Station by end of 2012 and commence Amtrak and Commuter Rail service

Prior Year Achievements:

- Purchased 3 parcels in the Eugene-Porath neighborhood.
- Purchased 3 homes and 2 tax-foreclosed properties through the Operation Eyesore Program.
- Purchased 3 homes through the HUD Dollar Sale Program
- Purchased 6 homes and 6 tax-foreclosed properties through the Neighborhood Stabilization Program.
- Purchased 1 parcel and one tax-foreclosed property through the Land Acquisition for Resale Program.
- Upgrade of ball diamonds included: resurfaced infields at Ford Woods diamonds 1, 2 and 3 and upgraded electrical panels at Crowley and King Boring softball fields
- Repaired Bryant Library cornices.
- Pre-planning and feasibility studies completed for Intermodal Passenger Rail Station including site selection, environmental assessment, station programming, and conceptual and preliminary design.
- Renovated restrooms at Henry Ford Centennial Library to create an ADA accessible family restroom.
- Repaired stairs and handrails on east side of Henry Ford Centennial Library.
- Repaired/tuckpointed exterior walls at City Hall West Annex, Commandant's Quarters and McFadden-Ross House.
- Installed ADA Life Trail and dedicated to Peg Watson.
- Completed repair of retaining wall surrounding pond at Ford Community and Performing Arts Center.
- Installed new picnic shelter at Crowley Park and began renovation and expansion of park comfort station.
- Completed repair of City Hall West Annex cornice.
- Completed renovation of Bryant Library first floor into Dearborn Welcome Center
- Procured equipment to enhance preparedness efforts of local first responders at critical infrastructure/key resources sites as authorized per the Buffer Zone Protection Program Grant.
- In preparation for installation of new round containment system in the Police Range, the trap area was gutted and cleaned for lead contaminants. New round containment system is to be installed by end of June.
- Approximately 24,000 square feet of hazardous sidewalk was replaced.

NON-DEPARTMENTAL – Capital Projects

Fund 101

INTRODUCTION:

Allocation of General Fund contributions to the Capital Projects Fund and West Dearborn Parking System Fund.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Transfers Out	\$ 3,087,807	\$ 380,500	\$ 380,500	\$ -
Total	<u>\$ 3,087,807</u>	<u>\$ 380,500</u>	<u>\$ 380,500</u>	<u>\$ -</u>
DIVISION DETAIL				
Finance	\$ 3,087,807	\$ 380,500	\$ 380,500	\$ -
Total	<u>\$ 3,087,807</u>	<u>\$ 380,500</u>	<u>\$ 380,500</u>	<u>\$ -</u>



SHARED CITY EXPENDITURES

Non-departmental – Shared City Expenditures

Workers Compensation Fund

Fleet and General Liability Insurance Fund

Employee Insurance Fund

Retiree Death Benefit Fund

Post-Employment 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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 750,000	\$ -	\$ -	-
Other Services & Charges	850,000	250,000	250,000	-
Total	<u>\$ 1,600,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>-</u>
DIVISION DETAIL				
Law	\$ 750,000	\$ -	\$ -	-
Finance	850,000	250,000	250,000	-
Total	<u>\$ 1,600,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>-</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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 486,890	\$ 500,000	\$ 614,623	\$ 616,000
Supplies	-	-	-	-
Other Services & Charges	1,752	61,100	248,477	263,600
Transfers Out	750,000	500,000	500,000	2,000,000
Total	<u>\$ 1,238,642</u>	<u>\$ 1,061,100</u>	<u>\$ 1,363,100</u>	<u>\$ 2,879,600</u>
DEPARTMENT DETAIL				
Law	\$ 1,238,642	\$ 1,056,600	\$ 1,358,600	\$ 2,875,600
Human Resources	-	4,500	4,500	4,000
Total	<u>\$ 1,238,642</u>	<u>\$ 1,061,100</u>	<u>\$ 1,363,100</u>	<u>\$ 2,879,600</u>

Fiscal Year 2010-2011 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 2009, the City enjoyed a favorable loss experience. Total costs decreased by 18.2%. In the previous year saw, costs decreased by 14.7%. Total costs exceeded \$500,000 for the first time since 2004. Medical costs in 2008 increased 24.8% over the previous year after a decrease of 11.5% the year before. The increased medical costs are due in large part to several large claims.

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 1,067,355	\$ 1,056,155	\$ 1,140,705	\$ 1,081,500
Other Services & Charges	2,670,720	2,113,575	2,381,000	1,600,678
Total	<u>\$ 3,738,075</u>	<u>\$ 3,169,730</u>	<u>\$ 3,521,705</u>	<u>\$ 2,682,178</u>
DEPARTMENT DETAIL				
Law	\$ 3,598,901	\$ 2,649,045	\$ 3,021,705	\$ 2,174,500
Finance / Treasury	139,174	520,685	500,000	507,678
Total	<u>\$ 3,738,075</u>	<u>\$ 3,169,730</u>	<u>\$ 3,521,705</u>	<u>\$ 2,682,178</u>

Fiscal Year 2010-2011 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:

- Claims asserted against the City of Dearborn were denied/closed with no payment made by the City: 57. Money returned to the City's general fund as a result \$98,796.
- Lawsuits filed against the City of Dearborn were dismissed at no cost to the City: 15. Money returned to the City's general fund as a result: \$108,970.
- Subrogation recovery from persons who negligently or intentionally damaged City property: \$8,254.

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.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Operating Expense	\$ 16,171,211	\$ 16,606,000	\$ 17,478,000	\$ 17,874,300
Transfers Out	-	-	-	1,250,000
Total	\$ 16,171,211	\$ 16,606,000	\$ 17,478,000	\$ 19,124,300

Fiscal Year 2010-2011 Objectives:

- Monitor health care expenses and work with consultant to maximize opportunities for savings.
- \$1.25 million in fund balance will be transferred to the General Fund to support operations.

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.
- The City changed life insurance carrier from ING to Hartford during fiscal year 2010.

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.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 31,500	\$ 45,000	\$ 60,000	\$ 60,000
Transfers Out	1,650,000			1,250,000
Total	\$ 1,681,500	\$ 45,000	\$ 60,000	\$ 1,310,000

Fiscal Year 2010-2011 Objectives:

- Continue to pay claims on a timely basis.
- Additional fund reserves will be transferred to the General Fund to support operations. The fund is projected to have reserves for 7-10 years of claims.

Prior Year Achievements:

- Claims have been paid within a few days of receipt.

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

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 8,409,405	\$ 8,450,000	\$ 9,403,260	\$ 9,424,815
Operating Expense	91,420	76,500	73,700	94,800
Total	\$ 8,500,825	\$ 8,526,500	\$ 9,476,960	\$ 9,519,615

Fiscal Year 2010-2011 Objectives:

- The City will fund PEHC on a pay-as-you-go basic in fiscal year 2011.

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.
- The City adopted Medicare Advantage health care coverage for eligible retirees in fiscal year 2010. Projected savings for the year is \$500,000.

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:

Recovery zone facility bonds were approved for financing the parking structure at the Redico redevelopment site.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 388,315	\$ 9,321,400	\$ 9,719,017	\$ 82,000
Debt Service	-	325,400	732,077	575,703
Capital Outlay	866,111	-	1,433,172	-
Total	\$ 1,254,426	\$ 9,646,800	\$ 11,884,266	\$ 657,703

Fiscal Year 2010-2011 Objectives:

- Continued ongoing activities in support of three multi-million dollar 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:

- Established Brownfield Project Plan #10 to be poised for a major redevelopment project.
- Provided support during construction of multi-million dollar mixed-use Redico redevelopment.
- Continued to be an active participant in the Downriver Area Brownfield Consortium.

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
- District Marketing, Promotion, Recruitment, Support of Arts and Cultural Programs
- Improvement Incentives
- Property Purchase; Conveyance; Demolition
- Environmental Due Care Activities

Quick Fact:

The Grand Opening of the Dearborn Welcome Center located in the heart of the WDDDA district took place in October 2009.

2011 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 6,708	\$ -	\$ -	-
Operating Expense	530,551	260,450	809,011	673,000
Supplies	2,717	1,050	8,007	-
Other Services & Charges	582,968	532,168	531,668	521,675
Undistributed Appropriations	-	-	85,850	-
Total	\$ 1,122,944	\$ 793,668	\$ 1,434,536	\$ 1,194,675

Fiscal Year 2010-2011 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 downtown beautification efforts including flower plantings, expanded Christmas decorations, sidewalk maintenance, and other esthetic improvements.
- Provided financial assistance for parking decks.
- Expanded marketing and promotional activities including music series, upgrade/expansion to the district's wireless internet system and website, and cooperative marketing through The Henry Ford.

EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

Fund 297

Acting Executive Director : Melissa Kania
EDDDA Chairman : John Morgan

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:

The Redico redevelopment project, along with numerous beautification and promotional activities, has sparked renewed life in the district.

2011 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 110,122	\$ 82,700	\$ 125,800	\$ 125,800
Operating Expense	934,616	605,290	1,616,533	442,950
Supplies	73,540	6,700	25,482	11,850
Other Services & Charges	4,704	5,700	9,700	12,400
Undistributed Appropriations	-	-	21,231	-
Total	<u>\$ 1,122,982</u>	<u>\$ 700,390</u>	<u>\$ 1,798,746</u>	<u>\$ 593,000</u>

Fiscal Year 2010-2011 Goals:

- Continue completing contract activities of the consultant The Urban Agenda, including 'putting to work' the market analysis they facilitated; evaluating EDDDA structure and accomplishments; and assembling a short- and long-term work plan of upcoming tasks.
- Brand messaging and logo creation.
- Business/marketing plan for the district (i.e. façade improvement and business assistance programs, retail retention and recruitment strategy, development such as Artspace, etc.)
- Regular district promotion campaigns and events including music concerts in City Hall Park.
- Continue and expand district management/beautification.
- Increased interaction with district businesses and residents; solicit district business input on how best the EDDDA can assist them.
- Provide access to a building and property inventory to market vacant spaces and promote investment opportunities in the district.

Prior Year Achievements:

- Conducted an East Downtown Promotion campaign, which also resulted in partnering with The Henry Ford on an annual co-promotion package.
- Facilitated in the phases to assist the Dearborn Town Center development stages toward completion (legal fees, power line burial).
- Installed new benches, tables, trash receptacles and bike racks.
- Enhanced district holiday decorations.
- Continue to provide the EDDDA office a regular meeting space for outside, constituent organizations such as the Georgetown Commons Condominium Association.
- Permanent website launched with more robust functionality and interactivity to become a more compelling district promotion and EDDDA information tool.
- Continued with steps to complete district installation of Wi-Fi.
- Expanded district maintenance to include sidewalk litter pickup and power washing; continued snow removal and planter box maintenance.
- Partnered with district businesses and events; REDICO Groundbreaking participating, Green Brain Comics 'Comic Book Day' and Memorial Day Parade.
- Initiated first multi-concert series partnering with Smooth Jazz.
- Held inaugural EDDDA Holiday Open House to provide networking opportunities between EDDDA businesses and residents.



CITY OF DEARBORN 2010-2011 BUDGET

05-270-10 By Councilmember **Darany** supported by Councilmember **Sareini**:

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 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, and General Capital Improvement Fund; be it further

RESOLVED: Estimates of revenues and appropriations for the East Dearborn Downtown Development Authority, the West Dearborn Development Authority, and the Brownfield Redevelopment 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 and the Engineering Services Fund; be it further

RESOLVED: Enterprise, Internal Service and Fiduciary Funds including the Parking System Funds, Water Fund, Sewer Fund, Dearborn Towers Fund, Golf Course Fund, Seniors Apartment Operating Fund, Information Technology Fund, Facilities 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 2010-2011 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 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



CITY OF DEARBORN
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION
July 1, 2010 through June 30, 2011

GENERAL FUND

Estimated property tax levy:		
Property taxes		\$55,855,250
Industrial and commercial facility tax		4,020,190
Less: tax increments captured		<u>(1,311,083)</u>
Total estimated property tax revenues		\$58,564,357
Estimated non-property tax revenues:		
Payment in lieu of taxes	\$1,072,828	
Tax collection administration fee	2,131,305	
Penalties and interest on taxes:		
Current taxes	500,000	
Delinquent taxes	<u>900,000</u>	4,604,133
State shared revenues:		
Sales tax	8,018,590	
Liquor license fees	65,000	
Vehicle operator license fees	<u>3,010</u>	8,086,600
Intergovernmental revenues:		
Judges' salaries	137,000	
Alcohol caseload rebate	30,000	
Public safety - Act 302	41,000	
Public safety - civil preparedness	49,695	
Calhoun County - Prisoner Housing	100,000	
County penal fines	81,000	
Automobile Theft Prevention Authority (ATPA)	108,764	
Suburban Mobility Authority Regional Transportatio	256,450	
State aid to libraries	38,000	
Other	<u>60,027</u>	901,936
Licenses and permits:		
Business	165,000	
Trades	70,000	
Food handlers cards	<u>17,000</u>	252,000
Non-business:		
Code enforcement permits	1,365,750	
Animal licenses	22,000	
Other non-business	<u>13,075</u>	1,400,825
Fine and forfeits:		
Parking fines	270,000	
19th District Court fines	2,775,800	
Library fines and forfeits	94,000	
Other fines and forfeits	<u>500</u>	3,140,300

CITY OF DEARBORN
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION
July 1, 2010 through June 30, 2011

Charges for services:			
General government:			
Registrations and exams	16,000		
Birth and death records	240,000		
Internal services - Enterprise funds	1,051,740		
Other services	<u>838,070</u>		
Public safety:			
Record reproduction	30,000		
Ambulance services	1,720,000		
Inspections	920,550		
Other services	<u>776,150</u>		
Public works:			
Special debris pickup	8,000		
Health and welfare	166,250		
Recreation and culture:			
Basketball	2,200		
Softball	111,954		
Volleyball	4,000		
Swimming	100,563		
Skating	68,150		
Hockey	22,250		
Music	11,950		
Miscellaneous, historical	5,000		
Miscellaneous, recreation	74,221		
Sales	174,556		
Admission fees	1,944,128		
Technical fees	<u>121,505</u>		
Total charges for services		8,407,237	
Rents and lease agreements		3,147,023	
Investment income		308,393	
Other revenues:			
Contributions	20,100		
Reimbursements	43,300		
Commissions	170,790		
Other	<u>97,689</u>	<u>331,879</u>	
Total estimated non-property tax revenues			<u>30,580,326</u>
Total estimated revenues			89,144,683
Operating transfers in:			
Camp Dearborn Operating		750,000	
General Capital Improv		880,000	
East Dearborn Parking System		700,000	
Workers Compensation Fund		2,000,000	
Employee Insurance Fund		1,250,000	
Employee Death Benefit		<u>1,250,000</u>	
Total estimated revenues and transfers in			<u>95,974,683</u>
Fund balance			<u>3,937,825</u>
Total estimated financing sources			<u>\$99,912,508</u>
Budget appropriations			<u>\$99,912,508</u>

CITY OF DEARBORN
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION
July 1, 2010 through June 30, 2011

MAJOR STREET AND TRUNKLINE FUND

Estimated revenue:		
Federal	\$1,366,960	
State revenue - gas and weight	4,415,000	
State traffic signal maintenance	41,425	
Investment income	13,630	
Total estimated revenues	<u>5,837,015</u>	\$5,837,015
Budget appropriations		<u>(5,814,985)</u>
Estimated net revenue for working capital		<u><u>\$22,030</u></u>

LOCAL STREET FUND

Estimated revenue:		
State revenue - gas and weight	\$1,292,000	
METRO Act	300,000	
Investment income	21,963	
Total estimated revenues	<u>1,613,963</u>	\$1,613,963
Operating transfers in:		
General Fund	450,000	
Major Street and Trunkline Fund	2,207,500	
Community Development Block Grant Fund	475,979	
Total operating transfers in	<u>3,133,479</u>	
Total estimated revenues and transfers in		\$4,747,442
Budget appropriations		<u>(4,740,908)</u>
Estimated net revenue for working capital		<u><u>\$6,534</u></u>

CAMP DEARBORN OPERATING FUND

General operation:		
Estimated revenue:		
Parking/admission fees	\$256,200	
Sales	45,100	
Rental income	1,327,400	
Other revenue	21,950	
	<u>1,650,650</u>	\$1,650,650
Food concession:		
Estimated revenue:		
Concessions	125,000	
Other revenue	10,100	
	<u>135,100</u>	135,100

CITY OF DEARBORN
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION
July 1, 2010 through June 30, 2011

CAMP DEARBORN - continued

Non-operating revenue:		
DNR Grant	309,870	
Royalties - Oil	99,000	
Rent - Golf Course	184,682	
Investment income	22,327	615,879
Total estimated revenues	<u>22,327</u>	<u>\$2,401,629</u>
Fund balance		745,149
Total estimated financing sources		<u>\$3,146,778</u>
Budget appropriations		<u>\$3,146,778</u>

DRUG LAW ENFORCEMENT FUND

Estimated revenue:		
Investment income	<u>\$29,114</u>	
Total estimated revenues and transfers in		\$29,114
Fund balance		<u>1,147,870</u>
Total estimated financing sources		<u>\$1,176,984</u>
Budget appropriations		<u>\$1,176,984</u>

DESIGNATED PURPOSES FUND

Operating transfers in:		
General Fund	\$30,000	
Telecommunications Fund	<u>12,250</u>	
Total estimated financing sources		<u>\$42,250</u>
Budget appropriations		<u>\$42,250</u>

COMMUNITY DEVELOPMENT FUND

Estimated revenue:		
Community Development Block Grant	\$2,204,750	
Other revenue - program income	<u>25,000</u>	
Total estimated financing sources		<u>\$2,229,750</u>
Budget appropriations		<u>\$2,229,750</u>

CITY OF DEARBORN
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION
July 1, 2010 through June 30, 2011

TELECOMMUNICATIONS FUND

Estimated revenue:		
Franchise fee	\$955,000	
Sales	7,100	
Investment income	<u>11,450</u>	
Total estimated revenues		\$973,550
Operating transfers in:		
General Fund		<u>48,000</u>
Total estimated revenues and transfers in		\$1,021,550
Fund balance		<u>142,423</u>
Total estimated financing sources		<u><u>\$1,163,973</u></u>
Budget appropriations		<u><u>\$1,163,973</u></u>

DEBT SERVICE FUND

Estimated revenue:		
Taxes and Penalties on taxes	\$2,106,516	
Investment Income	<u>7,171</u>	
Total estimated revenues		\$2,113,687
Operating transfers in:		
General Fund		<u>1,592,328</u>
Total estimated revenues and transfers in		\$3,706,015
Fund balance		<u>150,380</u>
Total estimated financing sources		<u><u>\$3,856,395</u></u>
Budget appropriations		<u><u>\$3,856,395</u></u>

GENERAL CAPITAL IMPROVEMENT FUND

Estimated revenue:		
Interest on investments	\$136,000	
Federal grant	342,663	
Wayne County	90,000	
Concrete Replacement	25,000	
Donations from private sources	6,670,505	
Bonds	2,175,000	
Other	<u>1,100</u>	
Total Estimated Revenue		\$9,440,268
Operating transfers in:		
General Fund	344,450	
Major Street and Trunkline Fund	2,000	
Local Street Fund	5,000	
Community Development Block Grant Fund	449,806	
Sewer Fund	5,000	
Water Fund	<u>5,000</u>	
Total operating transfers in		<u>811,256</u>
Total estimated revenues and transfers in		\$10,251,524
Fund balance		<u>1,134,267</u>
Total estimated financing sources		<u><u>\$11,385,791</u></u>
Budget appropriations		<u><u>\$11,385,791</u></u>

CITY OF DEARBORN
 PROPRIETARY FUNDS INFORMATION SUMMARY
 July 1, 2010 through June 30, 2011

PARKING SYSTEM FUND

Estimated revenue:			
Charges for services	\$865,000		
Charges for services	255,763		
Fines	270,000		
Interest on investments	28,657		
Donations from private sources	<u>521,675</u>		
Total estimated financing sources		\$1,941,095	
Operating transfers in:			
East Parking System		<u>500,000</u>	
Total estimated revenues and transfers in			\$2,441,095
Retained earnings			<u>1,419,591</u>
Total estimated financing sources			<u><u>\$3,860,686</u></u>
Budgeted expenses			<u><u>\$3,860,686</u></u>

SENIORS APARTMENT OPERATING FUND

HUBBARD MANOR WEST

Estimated revenue:	
Rental income	<u>\$1,164,096</u>

HUBBARD MANOR EAST

Estimated revenue:	
Rental income	<u>440,292</u>

OTHER

Estimated revenue:			
Housing administrative fee	\$759,470		
Investment income	76,080		
Other revenue	<u>114,627</u>	950,177	
Total estimated revenues			\$2,554,565
Retained earnings			<u>168,957</u>
Total estimated financing sources			<u><u>\$2,723,522</u></u>
Budgeted expenses			<u><u>\$2,723,522</u></u>

DEARBORN TOWERS FUND

Estimated revenues:			
Rental income		\$567,348	
Investment income		7,308	
Other revenue		<u>9,525</u>	
Total estimated revenues			\$584,181
Retained earnings			<u>314,380</u>
Total estimated financing sources			<u><u>\$898,561</u></u>
Budgeted expenses			<u><u>\$898,561</u></u>

CITY OF DEARBORN
 PROPRIETARY FUNDS INFORMATION SUMMARY
 July 1, 2010 through June 30, 2011

GOLF COURSE FUND

Estimated revenue:		
Charges for services		
Sales	\$667,000	
Admissions	497,171	
Rents	237,250	
Investment income	2,538	
Other revenue	115,687	
Total estimated revenues	\$1,519,646	
Operating transfer in:		
General Fund	50,000	
Total estimated financing sources	50,000	\$1,569,646
		\$1,569,646
Budgeted expenses		(1,469,127)
Estimated net revenue for replacement		\$100,519

SEWER FUND

Estimated revenue:		
Charges for services	\$6,861,000	
Sewage treatment charges	20,964,000	
Investment income	242,582	
Taxes and penalties on taxes	16,090,854	
Other revenue	22,100	
Total estimated financing sources	\$44,180,536	
		\$44,180,536
Budgeted expenses		(44,146,106)
Estimated net revenue for replacement		\$34,430

WATER FUND

Estimated revenue:		
Service charges	\$3,870,150	
Sale of water	11,121,200	
Engineering Services	1,718,985	
Penalties	1,050,000	
Investment income	89,813	
Other revenue	4,300	
Total estimated revenues	\$17,854,448	
		\$17,854,448
Operating transfers in:		
Community Development Fund	389,231	
Total estimated financing sources	389,231	\$18,243,679
		\$18,243,679
Budgeted expenses		(17,921,117)
Estimated net revenue for replacement		\$322,562

CITY OF DEARBORN
 PROPRIETARY FUNDS INFORMATION SUMMARY
 July 1, 2010 through June 30, 2011

INFORMATION TECHNOLOGY FUND

Estimated revenues:		
Rentals	\$447,307	
Investment income	19,542	
Total estimated revenues	<u>466,849</u>	\$466,849
Retained earnings		<u>1,129,404</u>
Total estimated financing sources		<u><u>1,596,253</u></u>
 Budgeted expenses		 <u><u>\$1,596,253</u></u>

FACILITIES FUND

Estimated revenues:		
Rent	\$79,840	
Investment income	5,710	
Proceeds from long-term debt	<u>2,000,000</u>	
Total estimated revenues	\$2,085,550	
Operating transfers in:		
General Fund	385,564	
Telecommunications Fund	2,892	
Seniors Apartment Op. Fund	1,296	
Information Technology Fund	1,032	
Water Fund	<u>9,656</u>	
Total operating transfers in	400,440	
Total estimated financing sources		\$2,485,990
 Budgeted expenses		 <u>(2,477,888)</u>
Estimated net revenue for replacement		<u><u>\$8,102</u></u>

FLEET AND EQUIPMENT REPLACEMENT FUND

Estimated revenues:		
Investment income	\$34,418	
Sale of fixed assets	<u>125,000</u>	
Total estimated revenues		\$159,418
 Budgeted expenses		 <u>(65,000)</u>
Estimated net revenue for reserves		<u><u>\$94,418</u></u>

WORKERS' COMPENSATION BENEFIT FUND

Estimated revenue:		
Insurance Premiums	\$596,771	
Investment income	15,000	
Other revenue	<u>12,903</u>	
Total estimated revenues		\$624,674
Retained earnings		<u>2,254,926</u>
Total estimated financing sources		<u><u>\$2,879,600</u></u>
 Budgeted expenses		 <u><u>\$2,879,600</u></u>

CITY OF DEARBORN
 PROPRIETARY FUNDS INFORMATION SUMMARY
 July 1, 2010 through June 30, 2011

FLEET AND GENERAL LIABILITY INSURANCE FUND

Estimated revenue:		
Insurance premiums	\$1,508,090	
Investment income	25,000	
Total estimated revenues		\$1,533,090
Retained earnings		1,149,088
Total estimated financing sources		\$2,682,178
Budgeted expenses		\$2,682,178

EMPLOYEE INSURANCE FUND

Estimated revenue:		
Insurance Premiums	\$18,145,171	
Total estimated revenues		\$18,145,171
Retained earnings		979,129
Total estimated financing sources		\$19,124,300
Budgeted expenses		\$19,124,300

CITY OF DEARBORN
 FIDUCIARY FUNDS INFORMATION SUMMARY
 July 1, 2010 through June 30, 2011

RETIREE DEATH BENEFIT FUND

Estimated revenue:		
Insurance premiums	\$12,800	
Investment income	5,000	
Total estimated revenues		\$17,800
Retained Earnings		1,292,200
Total estimated financing sources		\$1,310,000
Budgeted expenses		\$1,310,000

POST EMPLOYMENT HEALTH INSURANCE FUND

Estimated revenue:		
Insurance premiums	\$9,030,152	
Medicare D Reimbursement	350,000	
Investment income	708,897	
Total estimated revenues		\$10,089,049
Budgeted expenses		(9,519,615)
Estimated net revenue for reserves		\$569,434

CITY OF DEARBORN
 COMPONENT UNITS SUMMARY INFORMATION
 July 1, 2010 through June 30, 2011

BROWNFIELD REDEVELOPMENT AUTHORITY

Estimated property tax levy:		
Property taxes	\$652,589	
Investment income	1,663	
Total estimated revenues	<u>654,252</u>	\$654,252
Fund balance		3,451
Total estimated financing sources		<u><u>\$657,703</u></u>
 Budget appropriations		 <u><u>\$657,703</u></u>

WEST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

Estimated property tax levy:		
Property taxes	\$721,675	
Investment income	6,802	
Total estimated revenues	<u>728,477</u>	\$728,477
Fund balance		466,198
Total estimated financing sources		<u><u>\$1,194,675</u></u>
 Budget appropriations		 <u><u>\$1,194,675</u></u>

EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

Estimated property tax levy:		
Property taxes	\$592,379	
Investment income	30,000	
Total estimated revenues	<u>622,379</u>	\$622,379
 Budget appropriations		 <u><u>\$593,000</u></u>
Estimated net revenue for working capital		<u><u>\$29,379</u></u>

**CITY OF DEARBORN
GENERAL CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEAR 2010 - 2011**

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
631	Information Systems 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
HUD	U.S. Department of Housing and Urban Development Neighborhood Stabilization Program
HUD \$ Home Sales	U.S. Department of Housing and Urban Development Dollar Home net proceeds
MDOT	Michigan Department of Transportation
SRF	State Revolving Fund

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
REDEVELOPMENT PROJECTS:														
A17800	West Village Commons	296	6100	296	23,684	33,750	10,066	-10,066						
A17800	West Village Commons	401	6100	101	4,200,262	4,735,388	535,126	-535,126						
A17800	West Village Commons	647	5200	647	2,568,536	2,568,536	0							
A17800 Total					6,792,482	7,337,674	545,192	-545,192	0	0	0	0	0	0
A25000	Brownfield Redevelopment	401	6100	101	700,000	1,500,000	800,000	-800,000						
A25000 Total					700,000	1,500,000	800,000	-800,000	0	0	0	0	0	0
A29000	Warren Ave Streetscape II	202	2009	202	200,000	200,000	0							
A29000	Warren Ave Streetscape II	401	6100	101	1,700,000	1,700,000	0							
A29000 Total					1,900,000	1,900,000	0	0	0	0	0	0	0	0
A30000	Michigan Ave Streetscape	401	6100	297	401,333	401,333	0							
A30000	Michigan Ave Streetscape	401	6100	101	401,333	401,333	0							
A30000 Total					802,666	802,666	0	0	0	0	0	0	0	0
A40000	Industrial Park Development	401	6100	101	6,608,000	6,808,000	200,000	-200,000						
A40000	Industrial Park Development	568	6100	568	44,773	44,773	0							
A40000 Total					6,652,773	6,852,773	200,000	-200,000	0	0	0	0	0	0
A44508	Conference Center	401	6100	101	100,000	100,000	0							
A44508	Conference Center	401	6100	Donation	8,500,000	8,500,000	0							
A44508	Conference Center	401	6100	Bonds	16,400,000	0	-16,400,000		16,400,000					
A44508 Total					25,000,000	8,600,000	-16,400,000	0	0	16,400,000	0	0	0	0
A46000	WDDDA Streetscape	296	6100	296	157,350	157,350	0							
A46000 Total					157,350	157,350	0	0	0	0	0	0	0	0
A48000	Dearborn Village Partners North	401	6100	101	310,000	310,000	0							
A48000 Total					310,000	310,000	0	0	0	0	0	0	0	0
A55000	Michigan & Schaefer Redevelopment	275	6100	EPA loan	1,040,000	1,040,000	0							
A55000	Michigan & Schaefer Redevelopment	275	6100	Bonds	10,672,775	10,672,775	0							
A55000	Michigan & Schaefer Redevelopment	275	6100	Interest	7,318	7,318	0							
A55000	Michigan & Schaefer Redevelopment	297	6100	297	2,059,461	2,059,461	0							
A55000	Michigan & Schaefer Redevelopment	401	6100	101	3,421,041	3,421,041	0							
A55000	Michigan & Schaefer Redevelopment	568	6100	568	9,529	9,529	0							
A55000	Michigan & Schaefer Redevelopment	590	2006	590	46,013	60,000	13,987	-13,987						
A55000	Michigan & Schaefer Redevelopment	591	2011	297	59,500	55,000	-4,500	4,500						
A55000	Michigan & Schaefer Redevelopment	591	2011	591	190,100	190,100	0							
A55000 Total					17,505,737	17,515,224	9,487	-9,487	0	0	0	0	0	0
B08000	Woodworth Heights Tree Planting	401	2074	101	46,962	46,962	0							
B08000 Total					46,962	46,962	0	0	0	0	0	0	0	0
B09000	Columbus Park Neighborhood Tree Planting	401	2074	283	50,000	50,000	0							
B09000 Total					50,000	50,000	0	0	0	0	0	0	0	0
C02300	Operation Eyesore	401	5200	101	4,587,248	4,087,248	-500,000		180,000	180,000	140,000			
C02300 Total					4,587,248	4,087,248	-500,000	0	180,000	180,000	140,000	0	0	0
C03000	HUD Dollar Sale Program	401	6100	101	941,820	941,820	0							
C03000 Total					941,820	941,820	0	0	0	0	0	0	0	0

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
C05212	Dearborn-SW Detroit Greenway	401	6100	101	100,000	0	-100,000			100,000				
C05212 Total					100,000	0	-100,000	0	0	100,000	0	0	0	0
C05500	Neighborhood Stabilization Program	401	1299	101	3,000,000	2,530,000	-470,000		180,000	180,000	110,000			
C05500 Total					3,000,000	2,530,000	-470,000	0	180,000	180,000	110,000	0	0	0
C07700	HUD-Neighborhood Stabilization Program	283	6100	HUD	2,436,246	2,436,246	0							
C07700 Total					2,436,246	2,436,246	0	0	0	0	0	0	0	0
C10000	Land Acquisition for Resale	401	1500	101	2,690,154	2,690,154	0							
C10000 Total					2,690,154	2,690,154	0	0	0	0	0	0	0	0
C20000	West Dearborn Gateway Redevelopment	401	5000	276	400,000	400,000	0							
C20000	West Dearborn Gateway Redevelopment	401	5000	Grant	200,000	200,000	0							
C20000 Total					600,000	600,000	0	0	0	0	0	0	0	0
E01600	City of Dearborn Master Plan	401	5200	101	142,000	142,000	0							
E01600 Total					142,000	142,000	0	0	0	0	0	0	0	0
Total Redevelopment Projects					74,415,438	58,500,117	-15,915,321	-1,554,679	360,000	16,860,000	250,000	0	0	0
HOUSING PROJECTS:														
H32832	Land Acquisition-Parking Hubbard Manor W	535	5500	535	0	200,000	200,000	-200,000						
H32832 Total					0	200,000	200,000	-200,000	0	0	0	0	0	0
H36032	Parking Lot Addition Hubbard Manor E	535	5500	535	0	425,000	425,000	-425,000						
H36032 Total					0	425,000	425,000	-425,000	0	0	0	0	0	0
H45209	Common Room Kitchens Hubbard Manors E & W	535	5500	535	176,000	176,000	0							
H45209 Total					176,000	176,000	0	0	0	0	0	0	0	0
H45309	Parking Lot Renovation Hubbard Manors E & W	535	5500	535	30,000	30,000	0							
H45309 Total					30,000	30,000	0	0	0	0	0	0	0	0
H45409	Elevator Control Upgrade Hubbard Manors E & W	535	5500	535	855,421	1,047,000	191,579	-191,579						
H45409 Total					855,421	1,047,000	191,579	-191,579	0	0	0	0	0	0
H45509	Dearborn Towers Seawall & Dock Repair	536	5500	536	140,609	176,000	35,391	-35,391						
H45509 Total					140,609	176,000	35,391	-35,391	0	0	0	0	0	0
Total Housing Projects					1,202,030	2,054,000	851,970	-851,970	0	0	0	0	0	0
CITY FACILITY PROJECTS:														
I04421	Ford Field Electric Upgrade	401	2001	101	60,000	60,000	0							
I04421 Total					60,000	60,000	0	0	0	0	0	0	0	0
I04823	Crowley Park Track Lighting	401	3014	101	0	84,000	84,000	-84,000						
I04823 Total					0	84,000	84,000	-84,000	0	0	0	0	0	0
I05425	Dunworth Bathhouse Renovation	401	3045	101	39,000	39,000	0							
I05425 Total					39,000	39,000	0	0	0	0	0	0	0	0
I05733	Camp Dearborn Project Reserve	234	3065	101	246,495	739,840	493,345		-265,845	-50,000	-50,000	-50,000	-50,000	-27,500
I05733 Total					246,495	739,840	493,345	0	-265,845	-50,000	-50,000	-50,000	-50,000	-27,500
I20333	Camp Dearborn Bathhouse Renovation	234	3065	101	36,186	21,186	-15,000		15,000					
I20333 Total					36,186	21,186	-15,000	0	15,000	0	0	0	0	0

City of Dearborn
FY11 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
I20533	Camp Dearborn Main Gate Renovation	234	3065	101	62,516	11,475	-51,041		51,041					
I20533 Total					62,516	11,475	-51,041	0	51,041	0	0	0	0	0
I20633	Camp Dearborn Canteen Maintenance	234	3065	101	23,180	23,180	0							
I20633 Total					23,180	23,180	0	0	0	0	0	0	0	0
I20709	Camp Dearborn Non-Motorized Trail	234	3065	101	130,738	119,874	-10,864		10,864					
I20709	Camp Dearborn Non-Motorized Trail	234	3065	MNRTF Grant	309,870	0	-309,870		309,870					
I20709 Total					440,608	119,874	-320,734	0	320,734	0	0	0	0	0
I20809	Camp Dearborn Playground Equipment	234	3065	101	335,000	57,500	-277,500		50,000	50,000	50,000	50,000	50,000	27,500
I20809 Total					335,000	57,500	-277,500	0	50,000	50,000	50,000	50,000	50,000	27,500
I20911	Camp Dearborn Comfort Station 1 (adjacent to Canteen)	234	3065	101	30,000	0	-30,000		30,000					
I20911 Total					30,000	0	-30,000	0	30,000	0	0	0	0	0
I21009	Rustic 'Amish Style' Cabins	234	3065	101	125,000	125,000	0							
I21009 Total					125,000	125,000	0	0	0	0	0	0	0	0
I21111	Camp Dearborn Comfort Station 2 (near Picnic Shelters)	234	3065	101	30,000	0	-30,000		30,000					
I21111 Total					30,000	0	-30,000	0	30,000	0	0	0	0	0
I21210	Camp Dearborn Lake 5 Shoreline Improvements	234	3065	101	128,940	50,000	-78,940		78,940					
I21210 Total					128,940	50,000	-78,940	0	78,940	0	0	0	0	0
I25800	Neighborhood Pool Repairs	401	3045	101	125,907	125,907	0							
I25800	Neighborhood Pool Repairs	634	3045	101	9,859	9,859	0							
I25800 Total					135,766	135,766	0	0	0	0	0	0	0	0
I25900	Landscaping/Beautification of City Parks	401	3014	101	85,000	85,000	0							
I25900 Total					85,000	85,000	0	0	0	0	0	0	0	0
I26000	Pools Maintenance Reserve	634	3045	101	91,237	91,237	0							
I26000 Total					91,237	91,237	0	0	0	0	0	0	0	0
I26400	Neighborhood Pools Cement Replacement	401	3045	101	108,560	108,560	0							
I26400 Total					108,560	108,560	0	0	0	0	0	0	0	0
I26600	Playground Equipment Maintenance Reserve	401	3014	101	485,000	33	-484,967		19,967	140,000	70,000	115,000	40,000	100,000
I26600 Total					485,000	33	-484,967	0	19,967	140,000	70,000	115,000	40,000	100,000
I26700	Dunworth Pool Repairs	401	3050	101	110,436	110,436	0							
I26700	Dunworth Pool Repairs	634	3050	101	12,525	12,525	0							
I26700 Total					122,961	122,961	0	0	0	0	0	0	0	0
I28900	Upgrade Ball Diamonds	401	3010	101	349,798	349,798	0							
I28900 Total					349,798	349,798	0	0	0	0	0	0	0	0
I30508	HFCL Penthouse Curtain Panel	401	5100	FDP	6,800	6,800	0							
I30508	HFCL Penthouse Curtain Panel	634	5100	FDP	28,500	28,500	0							
I30508 Total					35,300	35,300	0	0	0	0	0	0	0	0
I30708	HFCL Wallpaper Replacement	634	5100	101	40,000	40,000	0							
I30708 Total					40,000	40,000	0	0	0	0	0	0	0	0
I30808	Relamping Libraries	401	5100	101	2,550	2,550	0							
I30808	Relamping Libraries	634	5100	101	60,320	60,320	0							
I30808 Total					62,870	62,870	0	0	0	0	0	0	0	0

City of Dearborn
FY11 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
I31608	Fire Code Deficiency-Libraries	401	5100	FDP	81,538	81,538	0							
I31608	Fire Code Deficiency-Libraries	634	5100	FDP	45,001	45,001	0							
I31608 Total					126,539	126,539	0	0	0	0	0	0	0	0
I32108	Bryant Roof, Eaves, Gutters Repair	401	5100	FDP	37,016	37,016	0							
I32108 Total					37,016	37,016	0	0	0	0	0	0	0	0
I32109	Bryant Cornices	401	5100	FDP	19,380	34,033	14,653	-14,653						
I32109 Total					19,380	34,033	14,653	-14,653	0	0	0	0	0	0
I32318	HFCL Mezzanine Enclosure	401	5100	101	8,745	8,745	0							
I32318	HFCL Mezzanine Enclosure	634	5100	101	241,255	241,255	0							
I32318 Total					250,000	250,000	0	0	0	0	0	0	0	0
I32708	Libraries - Chair Replacement/Reupholstery	401	5100	101	84,000	0	-84,000		28,000	28,000	28,000			
I32708 Total					84,000	0	-84,000	0	28,000	28,000	28,000	0	0	0
I32909	HFCL ADA Accessible Family Restroom	401	5100	101	47,650	47,650	0							
I32909 Total					47,650	47,650	0	0	0	0	0	0	0	0
I33109	Ceiling Tile Repair/Replace; Wall Repair-Libraries	401	5100	FDP	5,542	5,542	0							
I33109	Ceiling Tile Repair/Replace; Wall Repair-Libraries	634	5100	FDP	12,458	12,458	0							
I33109 Total					18,000	18,000	0	0	0	0	0	0	0	0
I33209	HFCL Auditorium Upgrade	401	2350	298	4,492	8,090	3,598	-3,598						
I33209	HFCL Auditorium Upgrade	634	5100	271	14,000	14,000	0							
I33209 Total					18,492	22,090	3,598	-3,598	0	0	0	0	0	0
I33409	Esper A/C Unit Replacement	401	5100	FDP	9,350	9,350	0							
I33409 Total					9,350	9,350	0	0	0	0	0	0	0	0
I33509	HFCL e side Repair/Replace stairs/handrails	401	5100	FDP	9,700	9,800	100	-100						
I33509 Total					9,700	9,800	100	-100	0	0	0	0	0	0
I33710	HFCL Study Room Renovation	634	5100	101	33,000	33,000	0							
I33710 Total					33,000	33,000	0	0	0	0	0	0	0	0
I34210	Bryant/Snow Libraries - Replace Door Hardware: ADA	634	5100	FDP	20,000	20,000	0							
I34210 Total					20,000	20,000	0	0	0	0	0	0	0	0
I34311	HFCL Roof Re-Seal	634	5100	101	145,000	0	-145,000		145,000					
I34311 Total					145,000	0	-145,000	0	145,000	0	0	0	0	0
I34411	Esper Branch Library Lighting	634	5100	HUD \$ Home Sales	13,000	0	-13,000		13,000					
I34411 Total					13,000	0	-13,000	0	13,000	0	0	0	0	0
I35000	Libraries Repair & Maintenance Reserve	634	5100	101	221,400	0	-221,400			44,280	44,280	44,280	44,280	44,280
I35000 Total					221,400	0	-221,400	0	0	44,280	44,280	44,280	44,280	44,280
I40000	Commandant's Quarters Renovations	401	5000	FDP	101,899	104,140	2,241	-2,241						
I40000 Total					101,899	104,140	2,241	-2,241	0	0	0	0	0	0
I40210	Commandant's Quarters Porch Renovation	634	5000	101	75,000	75,000	0							
I40210 Total					75,000	75,000	0	0	0	0	0	0	0	0
I40309	Historical Museum Renovation	401	5000	276	800,000	800,000	0							
I40309	Historical Museum Renovation	401	5000	Donation	200,000	0	-200,000		200,000					
I40309 Total					1,000,000	800,000	-200,000	0	200,000	0	0	0	0	0

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I40400	McFadden-Ross House Repair & Maintenance	634	5000	FDP	51,623	51,623	0							
I40400	McFadden-Ross House Repair & Maintenance	634	5000	101	5,390	0	-5,390		490	980	980	980	980	980
I40400 Total					57,013	51,623	-5,390	0	490	980	980	980	980	980
I40500	Museum Office & Ancillary Bldgs Repair & Maintenance	634	5000	101	11,660	0	-11,660		1,060	2,120	2,120	2,120	2,120	2,120
I40500 Total					11,660	0	-11,660	0	1,060	2,120	2,120	2,120	2,120	2,120
I40600	Commandant's Quarters Repair & Maintenance	634	5000	101	9,790	0	-9,790		890	1,780	1,780	1,780	1,780	1,780
I40600 Total					9,790	0	-9,790	0	890	1,780	1,780	1,780	1,780	1,780
I50000	Neighborhood Pool Filtration Reserve	401	3045	FDP	0	10,109	10,109	-10,109						
I50000 Total					0	10,109	10,109	-10,109	0	0	0	0	0	0
I50208	ADA Life Trail Project	401	3090	283	47,106	47,300	194		-194					
I50208 Total					47,106	47,300	194	0	-194	0	0	0	0	0
I50410	Emergency Eye Wash Stations - Recreation	234	3005	101	2,818	2,818	0							
I50410	Emergency Eye Wash Stations - Recreation	634	3005	FDP	3,224	3,224	0							
I50410	Emergency Eye Wash Stations - Recreation	634	3005	FDP	2,818	2,818	0							
I50410 Total					8,860	8,860	0	0	0	0	0	0	0	0
I50509	Crowley Park Redevelopment	401	3014	Donation	100,000	100,000	0							
I50509	Crowley Park Redevelopment	401	3014	401	525	0	-525	525						
I50509	Crowley Park Redevelopment	401	3014	101	979,100	687,617	-291,483		20,750		270,733			
I50509	Crowley Park Redevelopment	401	2074	101	8,000	0	-8,000				8,000			
I50509 Total					1,087,625	787,617	-300,008	525	20,750	0	278,733	0	0	0
I50711	Tennis Courts Renovation (City-Wide)	401	3010	101	121,500	0	-121,500			90,000	15,750	15,750		
I50711	Tennis Courts Renovation (City-Wide)	401	3010	Wayne Co Pk Millage	83,000	0	-83,000		83,000					
I50711 Total					204,500	0	-204,500	0	83,000	90,000	15,750	15,750	0	0
I50810	Neighborhood Pools Assessment	634	3045	FDP	25,000	25,000	0							
I50810 Total					25,000	25,000	0	0	0	0	0	0	0	0
I51002	The Center Maintenance	401	3056	101	265,170	265,170	0							
I51002	The Center Maintenance	634	3056	101	665,716	52,116	-613,600		78,500	107,020	107,020	107,020	107,020	107,020
I51002 Total					930,886	317,286	-613,600	0	78,500	107,020	107,020	107,020	107,020	107,020
I51014	Park Facilities Repair & Maintenance	634	3014	101	40,590	0	-40,590		3,690	7,380	7,380	7,380	7,380	7,380
I51014 Total					40,590	0	-40,590	0	3,690	7,380	7,380	7,380	7,380	7,380
I51019	DISC Maintenance Reserve	401	3060	101	4,975	4,975	0							
I51019	DISC Maintenance Reserve	634	3060	101	213,025	51,025	-162,000		25,000	27,400	27,400	27,400	27,400	27,400
I51019 Total					218,000	56,000	-162,000	0	25,000	27,400	27,400	27,400	27,400	27,400
I51111	Recreation Facility & Park Asphalt Replacement	401	3014	101	928,286	0	-928,286		16,350	399,161	121,432	229,740	161,603	
I51111	Recreation Facility & Park Asphalt Replacement	401	3014	Wayne Co Pk Millage	7,000	0	-7,000		7,000					
I51111	Recreation Facility & Park Asphalt Replacement	401	3060	101	171,424	0	-171,424					171,424		
I51111 Total					1,106,710	0	-1,106,710	0	23,350	399,161	121,432	401,164	161,603	0
I51212	Ball Diamonds Lighting Upgrades	401	3010	101	729,750	0	-729,750			105,000	341,250	189,000	94,500	
I51212 Total					729,750	0	-729,750	0	0	105,000	341,250	189,000	94,500	0
I51411	Rotunda Fields Baseball Stadium Complex	401	3010	Bonds	2,175,000	0	-2,175,000		2,175,000					
I51411	Rotunda Fields Baseball Stadium Complex	401	3010	Donation	6,500,000	0	-6,500,000	29,495	6,470,505					
I51411 Total					8,675,000	0	-8,675,000	29,495	8,645,505	0	0	0	0	0

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I51511	Ford Woods - New Aquatic Facility	634	3045	Bonds	2,000,000	0	-2,000,000		2,000,000					
I51511 Total					2,000,000	0	-2,000,000	0	2,000,000	0	0	0	0	0
J00000	Contingency Reserves	401	1605	101	178,952	178,952	0							
J00000	Contingency Reserves	634	1605	101	30,575	30,575	0							
J00000	Contingency Reserves	634	2001	FDP	18,810	18,810	0							
J00000 Total					228,337	228,337	0	0	0	0	0	0	0	0
J07001	City Hall Roof Replacement W Annex	401	2001	101	67,700	67,700	0							
J07001 Total					67,700	67,700	0	0	0	0	0	0	0	0
J07601	Council Control Booth	298	2350	298	81,863	81,863	0							
J07601	Council Control Booth	401	1000	101	213,432	213,432	0							
J07601 Total					295,295	295,295	0	0	0	0	0	0	0	0
J08000	Rail Passenger Station Development	401	6100	FTA	992,500	992,500	0							
J08000	Rail Passenger Station Development	401	6100	MDOT	248,125	248,125	0							
J08000	Rail Passenger Station Development	401	6100	FRA Grant	28,000,000	0	-28,000,000			28,000,000				
J08000 Total					29,240,625	1,240,625	-28,000,000	0	0	28,000,000	0	0	0	0
J08608	City Hall W Annex Window Repair	634	9720	101	72,276	72,276	0							
J08608 Total					72,276	72,276	0	0	0	0	0	0	0	0
J08709	Water Infiltration - Council Chambers & Concourse	634	1000	101	250,000	100,000	-150,000	150,000						
J08709	Water Infiltration - Council Chambers & Concourse	634	1660	101	5,000	0	-5,000	5,000						
J08709 Total					255,000	100,000	-155,000	155,000	0	0	0	0	0	0
J13100	New Animal Shelter	401	2490	101	1,000,000	1,000,000	0							
J13100 Total					1,000,000	1,000,000	0	0	0	0	0	0	0	0
J13410	City Hall reorganization	634	9720	101	1,325,000	250,000	-1,075,000		30,000	1,045,000				
J13410 Total					1,325,000	250,000	-1,075,000	0	30,000	1,045,000	0	0	0	0
J90300	Emergency Lighting/Exit Signs - City Buildings	634	2001	FDP	0	128,500	128,500	-128,500						
J90300 Total					0	128,500	128,500	-128,500	0	0	0	0	0	0
J90909	Exterior Wall Repairs - Citywide	401	2007	FDP	57,187	57,187	0							
J90909	Exterior Wall Repairs - Citywide	634	2007	FDP	122,813	122,813	0							
J90909	Exterior Wall Repairs - Citywide	634	2007	101	330,000	0	-330,000		52,786	82,500	82,500	82,500	29,714	
J90909 Total					510,000	180,000	-330,000	0	52,786	82,500	82,500	82,500	29,714	0
J97200	City Hall Repair & Maintenance	634	9720	101	249,600	0	-249,600			49,920	49,920	49,920	49,920	49,920
J97200 Total					249,600	0	-249,600	0	0	49,920	49,920	49,920	49,920	49,920
J99999	HUD Dollar Proceeds Project Reserve	401	6100	HUD \$ Home Sales	7,769	12,028	4,259	-4,259						
J99999	HUD Dollar Proceeds Project Reserve	634	6100	HUD \$ Home Sales	0	0	0	13,000	-13,000					
J99999 Total					7,769	12,028	4,259	8,741	-13,000	0	0	0	0	0
K02400	Fire Station 1 A/C Replacement	401	2540	FDP	155,201	155,201	0							
K02400 Total					155,201	155,201	0	0	0	0	0	0	0	0
K08509	Communications Room Cooling System	634	2001	101	30,000	30,000	0							
K08509 Total					30,000	30,000	0	0	0	0	0	0	0	0
K12003	Police Headquarters Lockerroom Renovation	401	2410	265	69,399	69,399	0							
K12003	Police Headquarters Lockerroom Renovation	634	2410	265	66,858	420,137	353,279	-353,279						
K12003 Total					136,257	489,536	353,279	-353,279	0	0	0	0	0	0

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K22209	Buffer Zone Protection Program	401	2420	BZPP	193,030	193,030	0							
K22209 Total					193,030	193,030	0	0	0	0	0	0	0	0
K22310	Police Range Round Containment System	401	2420	265	195,000	195,000	0							
K22310 Total					195,000	195,000	0	0	0	0	0	0	0	0
K22500	Police Headquarters Repair & Maintenance	634	2410	101	137,500	0	-137,500		12,500	25,000	25,000	25,000	25,000	25,000
K22500	Police Headquarters Repair & Maintenance	634	2410	265	180,000	60,464	-119,536	119,536						
K22500 Total					317,500	60,464	-257,036	119,536	12,500	25,000	25,000	25,000	25,000	25,000
K24509	Fire Station 1 repairs FDP	401	2540	FDP	6,300	6,300	0							
K24509	Fire Station 1 repairs FDP	634	2501	FDP	6,619	6,619	0							
K24509 Total					12,919	12,919	0	0	0	0	0	0	0	0
K24609	Fire Station 2 Repairs FDP	634	2502	FDP	7,164	7,164	0							
K24609 Total					7,164	7,164	0	0	0	0	0	0	0	0
K24709	Fire Station 3 Repairs FDP	634	2503	FDP	4,861	4,861	0							
K24709 Total					4,861	4,861	0	0	0	0	0	0	0	0
K24808	Fire Station 4 repairs FDP	401	2540	FDP	27,700	27,700	0							
K24808	Fire Station 4 repairs FDP	634	2504	FDP	4,075	11,057	6,982	-6,982						
K24808 Total					31,775	38,757	6,982	-6,982	0	0	0	0	0	0
K24910	Eye wash station install - Fire Stations	634	2540	FDP	15,000	15,000	0							
K24910 Total					15,000	15,000	0	0	0	0	0	0	0	0
K25000	Fire Station Maintenance Reserve	634	2540	101	53,836	17,336	-36,500			7,300	7,300	7,300	7,300	7,300
K25000 Total					53,836	17,336	-36,500	0	0	7,300	7,300	7,300	7,300	7,300
K25100	Fire Station 1 Maintenance	401	2540	101	20,664	20,664	0							
K25100 Total					20,664	20,664	0	0	0	0	0	0	0	0
K25200	Fire Station 2 Maintenance	634	2502	101	18,000	0	-18,000		18,000					
K25200 Total					18,000	0	-18,000	0	18,000	0	0	0	0	0
K25603	Fire Station 3 repairs BG	634	2503	HUD \$ Home Sales	6,300	15,041	8,741	-8,741						
K25603 Total					6,300	15,041	8,741	-8,741	0	0	0	0	0	0
K25704	Fire Station 4 repairs BG	634	2504	283	16,195	35,000	18,805	-18,805						
K25704 Total					16,195	35,000	18,805	-18,805	0	0	0	0	0	0
K25710	Dearborn Outdoor Warning Sirens	401	2410	101	63,500	63,500	0							
K25710 Total					63,500	63,500	0	0	0	0	0	0	0	0
K25811	Fire Station 2 - Install Diesel Fuel Pump	401	2540	101	26,250	0	-26,250		26,250					
K25811 Total					26,250	0	-26,250	0	26,250	0	0	0	0	0
K30000	District Court Marble Floor	401	1100	FDP	48,896	48,896	0							
K30000 Total					48,896	48,896	0	0	0	0	0	0	0	0
K30400	District Court Repair & Maintenance	634	1100	101	120,425	19,425	-101,000		21,000	16,000	16,000	16,000	16,000	16,000
K30400 Total					120,425	19,425	-101,000	0	21,000	16,000	16,000	16,000	16,000	16,000
L01500	Window Replacement - DPW Complex	634	2001	FDP	39,642	39,642	0							
L01500 Total					39,642	39,642	0	0	0	0	0	0	0	0
L15000	Reroof Highways Equipment/Vehicle Shelters	401	2073	FDP	42,334	42,334	0							
L15000	Reroof Highways Equipment/Vehicle Shelters	634	2073	FDP	32,376	32,376	0							
L15000 Total					74,710	74,710	0	0	0	0	0	0	0	0

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L15409	DPW Complex Renovation-Engineering	634	2001	590	125,000	125,000	0							
L15409	DPW Complex Renovation-Engineering	634	2001	591	125,000	125,000	0							
L15409 Total					250,000	250,000	0	0	0	0	0	0	0	0
L20010	DPW Yard/Complex Repair & Maintenance	634	2001	101	81,070	0	-81,070		7,370	14,740	14,740	14,740	14,740	14,740
L20010	DPW Yard/Complex Repair & Maintenance	634	2001	591	11,040	0	-11,040		1,840	1,840	1,840	1,840	1,840	1,840
L20010 Total					92,110	0	-92,110	0	9,210	16,580	16,580	16,580	16,580	16,580
L20850	Central Garage Bldg Repair & Maintenance	634	2085	101	106,200	23,000	-83,200		10,000	14,640	14,640	14,640	14,640	14,640
L20850 Total					106,200	23,000	-83,200	0	10,000	14,640	14,640	14,640	14,640	14,640
Total City Facility Projects					55,742,370	10,636,900	-45,105,470	-317,711	11,764,624	30,210,061	1,258,065	1,123,814	646,217	420,400
PARKING PROJECTS:														
M10014	Parking Control Devices	516	2485	101	15,000	15,000	0							
M10014	Parking Control Devices	516	2485	516	708,034	725,601	17,567	-17,567						
M10014 Total					723,034	740,601	17,567	-17,567	0	0	0	0	0	0
M10015	Pkg Lots - Meter Conversion	516	6100	516	247,635	272,000	24,365	-24,365						
M10015 Total					247,635	272,000	24,365	-24,365	0	0	0	0	0	0
M10016	Lot H Streetscape	296	6100	296	412,910	418,800	5,890	-5,890						
M10016 Total					412,910	418,800	5,890	-5,890	0	0	0	0	0	0
M20005	Essex Place Parking Lot	514	2009	514	85,000	0	-85,000	85,000						
M20005 Total					85,000	0	-85,000	0	85,000	0	0	0	0	0
M30009	Ford Field North Parking Lot Resurfacing	401	2009	101	80,000	10,000	-70,000			70,000				
M30009 Total					80,000	10,000	-70,000	0	0	70,000	0	0	0	0
Total Parking Projects					1,548,579	1,441,401	-107,178	-47,822	85,000	70,000	0	0	0	0
WATER & SEWER PROJECTS:														
N02010	Sewer Rehab 2010	590	2006	590	400,000	400,000	0							
N02010 Total					400,000	400,000	0	0	0	0	0	0	0	0
N02011	Sewer Rehab 2011	590	2006	590	500,000	0	-500,000	500,000						
N02011 Total					500,000	0	-500,000	0	500,000	0	0	0	0	0
N08000	Greenfield Pump Station '94 Repair	590	2006	590	971,490	971,490	0							
N08000 Total					971,490	971,490	0	0	0	0	0	0	0	0
N12000	General Sewer Reconstruction	590	2006	590	12,178,531	5,571,219	-6,607,312	-735,988	2,366,575	1,255,225	1,190,500	1,224,600	1,306,400	
N12000 Total					12,178,531	5,571,219	-6,607,312	-735,988	2,366,575	1,255,225	1,190,500	1,224,600	1,306,400	0
N16808	Sewer Infrastructure Repairs	590	2006	590	340,050	340,050	0							
N16808 Total					340,050	340,050	0	0	0	0	0	0	0	0
N19000	Viaduct Pumphouse Renovation - Schaefer	590	2006	590	595,107	595,107	0							
N19000 Total					595,107	595,107	0	0	0	0	0	0	0	0
N22000	Greenfield Pump Station '43 Renovation	590	2006	590	888,930	888,930	0							
N22000 Total					888,930	888,930	0	0	0	0	0	0	0	0
N57610	Miller Road Pump Station Emergency Repair	590	2006	590	110,000	110,000	0							
N57610 Total					110,000	110,000	0	0	0	0	0	0	0	0

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N66310	Sewer Cleaning & Video Inspection 2010	590	2006	590	112,000	112,000	0							
N66310 Total					112,000	112,000	0	0	0	0	0	0	0	0
N68408	Sewerage - Intrusion & Infiltration Study	590	2006	590	504,000	504,000	0							
N68408 Total					504,000	504,000	0	0	0	0	0	0	0	0
N68508	Sewerage - Grout Injection Repairs	590	2006	590	210,000	210,000	0							
N68508 Total					210,000	210,000	0	0	0	0	0	0	0	0
N68609	Morley Storm Sewer Separation	590	2006	590	2,246,794	2,246,794	0							
N68609	Morley Storm Sewer Separation	590	2006	EPA	150,000	150,000	0							
N68609	Morley Storm Sewer Separation	591	2011	591	737,460	737,460	0							
N68609 Total					3,134,254	3,134,254	0	0	0	0	0	0	0	0
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	202	2009	202	590,000	590,000	0							
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	203	2009	203	227,059	227,059	0							
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	590	2006	590	1,350,000	1,350,000	0							
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	591	2011	591	750,000	750,000	0							
N68710 Total					2,917,059	2,917,059	0	0	0	0	0	0	0	0
N85000	Combined Sewer Overflow	598	2006	Bonds	297,460,000	296,670,000	-790,000	790,000						
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							
N85000 Total					328,270,000	327,480,000	-790,000	790,000	0	0	0	0	0	0
N95000	Storm Sewer Michigan/Greenfield/Hubbard/Mercury	598	2006	SRF	7,200,000	7,450,000	250,000	-250,000						
N95000 Total					7,200,000	7,450,000	250,000	-250,000	0	0	0	0	0	0
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	SRF	9,460,000	10,000,000	540,000	-540,000						
N95100 Total					9,460,000	10,000,000	540,000	-540,000	0	0	0	0	0	0
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	202	2009	202	2,000,000		-2,000,000	54,550	181,800	352,750	352,725	352,725	352,725	352,725
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	203	2009	203	3,750,000		-3,750,000	59,100	163,650	705,450	705,450	705,450	705,450	705,450
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	590	2006	590	3,000,000		-3,000,000	156,800	272,750	514,100	514,100	514,100	514,100	514,050
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	591	2011	591	2,000,000		-2,000,000	54,550	181,800	352,750	352,750	352,750	352,700	352,700
N95200	Storm Sewer Telegraph/Buckingham/Outer Dr/Rouge River	598	2006	Bonds	15,550,000		-15,550,000			3,150,000	3,100,000	3,100,000	3,100,000	3,100,000
N95200 Total					26,300,000	0	-26,300,000	325,000	800,000	5,075,050	5,025,025	5,025,025	5,024,975	5,024,925
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	202	2009	202	1,000,000		-1,000,000	16,700	25,000	25,000	50,000			883,300
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	203	2009	203	3,143,000		-3,143,000	33,300	50,000	50,000	100,000			2,909,700
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	590	2006	590	2,358,000		-2,358,000	100,000	37,500	37,500	75,000			2,108,000
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	591	2011	591	2,358,000		-2,358,000	25,000	37,500	37,500	75,000			2,183,000
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	598	2006	Bonds	8,691,000		-8,691,000							8,691,000
N95300 Total					17,550,000	0	-17,550,000	175,000	150,000	150,000	300,000	0	0	16,775,000
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	202	2009	202	2,000,000		-2,000,000	27,300	27,300	27,300	27,300	54,550		1,836,250
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	203	2009	203	4,000,000		-4,000,000	54,500	34,500	54,500	54,500	109,100		3,692,900
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	590	2006	590	3,000,000		-3,000,000	115,900	40,900	40,900	40,900	81,800		2,679,600
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	591	2011	591	2,000,000		-2,000,000	27,300	27,300	27,300	27,300	54,550		1,836,250
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	598	2006	Bonds	8,050,000		-8,050,000							8,050,000
N95400 Total					19,050,000	0	-19,050,000	225,000	130,000	150,000	150,000	300,000	0	18,095,000
N95500	Storm Sewer Gully/Cherry Hill/Telegraph/Rouge River	202	2009	202	2,000,000		-2,000,000	18,175	18,175	18,175	36,400	36,400	36,400	1,836,275
N95500	Storm Sewer Gully/Cherry Hill/Telegraph/Rouge River	203	2009	203	4,000,000		-4,000,000	36,375	36,375	36,375	72,700	72,700	72,700	3,672,775
N95500	Storm Sewer Gully/Cherry Hill/Telegraph/Rouge River	590	2006	590	3,000,000		-3,000,000	102,275	27,275	27,275	54,500	54,500	54,500	2,679,675
N95500	Storm Sewer Gully/Cherry Hill/Telegraph/Rouge River	591	2011	591	2,000,000		-2,000,000	18,175	18,175	18,175	36,400	36,400	36,400	1,836,275

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	598	2006	Bonds	10,050,000		-10,050,000							10,050,000
N95500 Total					21,050,000	0	-21,050,000	175,000	100,000	100,000	200,000	200,000	200,000	20,075,000
N95600	Storm Sewer Separation Colson/Palmer Phase II	590	2006	590	1,005,000		-1,005,000	325,000	125,000	125,000	125,000	125,000	125,000	55,000
N95600	Storm Sewer Separation Colson/Palmer Phase II	590	2006	Bonds	9,095,000		-9,095,000							9,095,000
N95600 Total					10,100,000	0	-10,100,000	325,000	125,000	125,000	125,000	125,000	125,000	9,150,000
N96000	CSO Security Camera/Fiber Project	590	2006	590	0	50,000	50,000	-50,000						
N96000 Total					0	50,000	50,000	-50,000	0	0	0	0	0	0
P02008	Water Main Replacement 2008	590	2006	590	3,082	3,082	0							
P02008	Water Main Replacement 2008	591	2011	591	2,053,964	2,553,964	500,000	-500,000						
P02008 Total					2,057,046	2,557,046	500,000	-500,000	0	0	0	0	0	0
P02009	Water Main Replacement 2009	591	2011	591	2,200,000	3,200,000	1,000,000	-1,000,000						
P02009 Total					2,200,000	3,200,000	1,000,000	-1,000,000	0	0	0	0	0	0
P02011	Water Main Replacement 2011	591	2011	591	2,000,000		-2,000,000		2,000,000					
P02011 Total					2,000,000	0	-2,000,000	0	2,000,000	0	0	0	0	0
P10000	Water Main Replacement City-wide	591	2011	DWRF	14,655,000	1,655,000	-13,000,000			4,000,000	3,000,000	3,000,000	3,000,000	
P10000 Total					14,655,000	1,655,000	-13,000,000	0	0	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
P12000	Water Main Replacement Reserve	591	2011	591	19,765,359	3,162,009	-16,603,350	-125,025	1,276,950	3,562,435	3,506,710	3,554,460	3,609,060	1,218,760
P12000 Total					19,765,359	3,162,009	-16,603,350	-125,025	1,276,950	3,562,435	3,506,710	3,554,460	3,609,060	1,218,760
P24108	Water Main Lining Greenfield, Ford Road	591	2011	591	588,000	588,000	0							
P24108 Total					588,000	588,000	0	0	0	0	0	0	0	0
Total Water & Sewer Projects					503,106,826	371,896,164	-131,210,662	-1,186,013	7,448,525	14,417,710	13,497,235	13,429,085	13,265,435	70,338,685
INFRASTRUCTURE PROJECTS:														
Q01900	West Village Dr Reconstruction, Mason/Oakwood	202	2009	202	17,000	17,000	0							
Q01900	West Village Dr Reconstruction, Mason/Oakwood	590	2006	590	7,500	7,500	0							
Q01900	West Village Dr Reconstruction, Mason/Oakwood	591	2011	591	7,500	7,500	0							
Q01900 Total					32,000	32,000	0	0	0	0	0	0	0	0
Q52909	Rouge Gateway Trail Extension	202	2009	202	9,900	9,900	0							
Q52909 Total					9,900	9,900	0	0	0	0	0	0	0	0
Q55607	Street Resurfacing & Water Main Replacement 2007 BG	203	2009	283	263,354	263,579	225		-225					
Q55607	Street Resurfacing & Water Main Replacement 2007 BG	591	2011	283	542,842	543,231	389		-389					
Q55607 Total					806,196	806,810	614	0	-614	0	0	0	0	0
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	202	2009	202	184,746	184,746	0							
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	203	2009	203	936,792	936,792	0							
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	401	2009	101	90,000	90,000	0							
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	401	2010	401	52,500	52,500	0							
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	590	2006	590	363,208	363,208	0							
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	591	2011	591	160,000	160,000	0							
Q56509 Total					1,787,246	1,787,246	0	0	0	0	0	0	0	0
Q56609	Pavement Joint Sealing 2009	202	2009	202	50,000	50,000	0							
Q56609	Pavement Joint Sealing 2009	203	2009	203	300,000	300,000	0							
Q56609 Total					350,000	350,000	0	0	0	0	0	0	0	0
Q56709	Asphalt Street Pavement Resurfacing 2009	202	2009	202	0	0	0							
Q56709	Asphalt Street Pavement Resurfacing 2009	203	2009	203	1,430,706	1,430,706	0							
Q56709	Asphalt Street Pavement Resurfacing 2009	590	2006	590	55,400	55,400	0							
Q56709 Total					1,486,106	1,486,106	0	0	0	0	0	0	0	0
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	203	2009	203	130	130	0							

City of Dearborn
FY11 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	203	2009	283	971,200	1,048,200	77,000	-77,000						
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	591	2011	591	1,186	1,186	0							
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	591	2011	283	794,618	857,618	63,000	-63,000						
Q56909 Total					1,767,134	1,907,134	140,000	-140,000	0	0	0	0	0	0
Q57209	Traffic Engineering Services	202	2009	202	10,000	10,000	0							
Q57209	Traffic Engineering Services	203	2009	203	5,000	5,000	0							
Q57209 Total					15,000	15,000	0	0	0	0	0	0	0	0
Q57310	Pavement Alteration Altar at Ford Road	203	2009	203	300,000	8,900	-291,100		291,100					
Q57310 Total					300,000	8,900	-291,100	0	291,100	0	0	0	0	0
Q57410	Pavement Alteration Vernor, Ferney/Riverside	202	2009	202	165,000	70,000	-95,000		95,000					
Q57410	Pavement Alteration Vernor, Ferney/Riverside	202	2009	MDOT	320,000	0	-320,000		320,000					
Q57410	Streetscape Vernor, Ferney/Riverside	401	2009	101	50,000	50,000	0							
Q57410	Streetscape Vernor, Ferney/Riverside	401	2009	283	450,000	0	-450,000		450,000					
Q57410	Streetscape Vernor, Ferney/Riverside	401	2009	MDOT	342,663	0	-342,663		342,663					
Q57410	Water Main Vernor, Ferney/Riverside	591	2011	591	300,000	0	-300,000		300,000					
Q57410 Total					1,627,663	120,000	-1,507,663	0	1,507,663	0	0	0	0	0
Q57509	Dix Resurfacing, Ferney/E City Limits	202	2009	202	55,000	55,000	0							
Q57509 Total					55,000	55,000	0	0	0	0	0	0	0	0
Q57610	Chase Rd Resurfacing & Water Main, Ford/Tireman	202	2009	202	692,639	692,639	0							
Q57610	Chase Rd Resurfacing & Water Main, Ford/Tireman	202	2009	MDOT	906,960	0	-906,960		906,960					
Q57610	Chase Rd Resurfacing & Water Main, Ford/Tireman	591	2011	591	1,350,000	1,350,000	0							
Q57610 Total					2,949,599	2,042,639	-906,960	0	906,960	0	0	0	0	0
Q57710	Pavement Joint Sealing 2010	202	2009	202	75,000	75,000	0							
Q57710	Pavement Joint Sealing 2010	203	2009	203	50,000	50,000	0							
Q57710 Total					125,000	125,000	0	0	0	0	0	0	0	0
Q57810	Asphalt Street Pavement Resurfacing 2010	203	2009	203	2,045,000	2,045,000	0							
Q57810	Asphalt Street Pavement Resurfacing 2010	590	2006	590	56,000	56,000	0							
Q57810 Total					2,101,000	2,101,000	0	0	0	0	0	0	0	0
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	202	2009	202	155,000	155,000	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	203	2009	203	743,792	743,792	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	401	2009	101	105,000	105,000	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	401	2010	401	52,500	52,500	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	590	2006	590	263,208	263,208	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	591	2011	591	150,000	150,000	0							
Q57910 Total					1,469,500	1,469,500	0	0	0	0	0	0	0	0
Q58009	Michigan Ave Resurfacing, Nowlin/Evergreen	202	2009	202	10,000	10,000	0							
Q58009 Total					10,000	10,000	0	0	0	0	0	0	0	0
Q58210	Ford Rd Pavement Rehab Telegraph-Mercury Dr	202	2009	202	22,000	22,000	0							
Q58210 Total					22,000	22,000	0	0	0	0	0	0	0	0
Q58310	Street Resurfacing & Water Main Replacement 2010 BG	203	2009	283	1,042,247	833,797	-208,450	208,450						
Q58310	Street Resurfacing & Water Main Replacement 2010 BG	591	2011	283	852,747	682,197	-170,550	170,550						
Q58310 Total					1,894,994	1,515,994	-379,000	379,000	0	0	0	0	0	0
Q58410	Southfield Service Dr Resurface Southbound, Ford Rd/Mich	202	2009	202	45,000	45,000	0							
Q58410	Southfield Service Dr Resurface Southbound, Ford Rd/Mich	202	2009	MDOT	478,400	478,400	0							
Q58410 Total					523,400	523,400	0	0	0	0	0	0	0	0
Q58510	Miller Road Resurfacing & Water Main, Warren/Tireman	202	2009	202	323,000	323,000	0							
Q58510	Miller Road Resurfacing & Water Main, Warren/Tireman	202	2009	MDOT	402,000	402,000	0							

City of Dearborn
FY11 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ (Deficiency)	Uses/ (Sources)	10/11	11/12	12/13	13/14	14/15	2016 & Beyond
Q58510	Miller Road Resurfacing & Water Main, Warren/Tireman	591	2011	591	415,000	415,000	0							
Q58510 Total					1,140,000	1,140,000	0	0	0	0	0	0	0	0
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	202	2009	202	225,000	0	-225,000		225,000					
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	203	2009	203	700,000	0	-700,000		700,000					
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	401	2009	101	125,000	0	-125,000		125,000					
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	401	2010	401	25,000	0	-25,000		25,000					
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	590	2006	590	125,000	0	-125,000		125,000					
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	591	2011	591	125,000	0	-125,000		125,000					
Q58611 Total					1,325,000	0	-1,325,000	0	1,325,000	0	0	0	0	0
Q58711	Asphalt Street Pavement Resurfacing 2011	203	2009	203	800,000	0	-800,000		800,000					
Q58711 Total					800,000	0	-800,000	0	800,000	0	0	0	0	0
Q58811	Street Resurfacing & Water Main Replacement 2011 BG	203	2009	283	476,204	0	-476,204		476,204					
Q58811	Street Resurfacing & Water Main Replacement 2011 BG	591	2011	283	389,621	0	-389,621		389,621					
Q58811 Total					865,825	0	-865,825	0	865,825	0	0	0	0	0
Q58911	Southfield Service Dr Resurface Northbound, Ford Rd/Paul S	202	2009	202	35,000	0	-35,000		35,000					
Q58911	Southfield Service Dr Resurface Northbound, Ford Rd/Paul S	202	2009	MDOT	140,000	0	-140,000		140,000					
Q58911 Total					175,000	0	-175,000	0	175,000	0	0	0	0	0
Q59011	Alley Pavement Repair 2010/2011	401	2009	101	125,000	0	-125,000		125,000					
Q59011 Total					125,000	0	-125,000	0	125,000	0	0	0	0	0
Q99999	Street Infrastructure Reserve	202	2009	202	6,551,070	156,020	-6,395,050	-99,225	216,725	1,576,775	1,533,575	1,556,325	1,610,875	
Q99999	Street Infrastructure Reserve	203	2009	203	8,866,954	213,475	-8,653,479	-183,275	281,129	2,153,675	2,067,350	2,112,750	2,221,850	
Q99999	Street Infrastructure Reserve	401	2009	101	676,215	38,715	-637,500		12,500	125,000	125,000	125,000	125,000	125,000
Q99999 Total					16,094,239	408,210	-15,686,029	-282,500	510,354	3,855,450	3,725,925	3,794,075	3,957,725	125,000
S02700	Ford Road Street Lighting, Mercury Drive/Wyoming	202	2009	202	180,000	180,000	0							
S02700 Total					180,000	180,000	0	0	0	0	0	0	0	0
U01500	Traffic Signal LED Retro-fit	202	2009	202	136,123	136,123	0							
U01500 Total					136,123	136,123	0	0	0	0	0	0	0	0
U01600	Traffic Signal Modernization Dix/Vernor	202	2009	202	60,233	60,233	0							
U01600 Total					60,233	60,233	0	0	0	0	0	0	0	0
U01700	ADA Pedestrian Signal - Countdown & Audible	202	2009	202	71,867	71,867	0							
U01700 Total					71,867	71,867	0	0	0	0	0	0	0	0
Total Infrastructure Projects					38,305,025	16,384,062	-21,920,963	-43,500	6,506,288	3,855,450	3,725,925	3,794,075	3,957,725	125,000
MISCELLANEOUS PROJECTS:														
X05300	Document Automation	401	2009	202	15,000	13,000	-2,000		2,000					
X05300	Document Automation	401	2009	203	18,000	13,000	-5,000		5,000					
X05300	Document Automation	401	2009	101	15,000	13,000	-2,000		2,000					
X05300	Document Automation	401	2009	590	18,000	13,000	-5,000		5,000					
X05300	Document Automation	401	2009	591	18,000	13,000	-5,000		5,000					
X05300 Total					84,000	65,000	-19,000	0	19,000	0	0	0	0	0
Total Miscellaneous Projects					84,000	65,000	-19,000	0	19,000	0	0	0	0	0
TOTAL CAPITAL PROJECTS					674,404,268	460,977,644	-213,426,624	-4,001,695	26,183,437	65,413,221	18,731,225	18,346,974	17,869,377	70,884,085

BUDGETED

PERSONNEL POSITIONS

2010 - 2011

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						CITY COUNCIL							
						101 1000							
						DEPARTMENT ASSOCIATE			1.00	1.00			
						ADMINISTRATIVE SPECIALIST			1.00	1.00			
						CO-OP STUDENT/INTERN					1.00	0.45	
						DEPARTMENT ASSOCIATE (PT)					1.00	0.63	
						PROGRAM COORDINATOR (PT)					1.00	0.63	
						COUNCIL MEMBER					5.00	5.00	
						COUNCIL PRESIDENT PRO TEM					1.00	1.00	
						COUNCIL PRESIDENT					1.00	1.00	
-0.50		1.50	1.50	10.00	8.71	TOTAL CITY COUNCIL			2.00	2.00	10.00	8.71	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011						FISCAL YEAR 2009-2010			
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	
						19TH DISTRICT COURT					
						101 1100					
		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			
0.03				4.00	2.76	COURT TYPIST (PT)			4.00	2.73	
				3.00	1.55	CUSTODIAN (PT)			3.00	1.55	
				9.00	2.41	ENFORCEMENT OFFICER (PT)			9.00	2.41	
				2.00	1.43	PROBATION OFFICER (PT)			2.00	1.43	
				1.00	0.68	LAW CLERK (PT)			1.00	0.68	
				3.00	0.30	MAGISTRATE (PT)			3.00	0.30	
0.03		33.00	33.00	22.00	9.13	TOTAL 19TH DISTRICT COURT	33.00	33.00	22.00	9.10	
						19TH DISTRICT COURT					
						ALTERNATIVE WORK PROGRAM					
						101 1125					
				1.00	0.93	WORK PROGRAM COORDINATOR			1.00	0.93	
-0.75				7.00	2.05	WORK PROGRAM SUPERVISOR			9.00	2.80	
-0.75				8.00	2.98	TOTAL ALTERNATIVE WORK PROGRAM			10.00	3.73	
						19TH DISTRICT COURT					
						DRUG COURT					
						101 1130 - 1132					
0.03				2.00	0.48	PROBATION OFFICER (PT)			2.00	0.45	
0.03				2.00	0.48	TOTAL DRUG COURT			2.00	0.45	
-0.69		33.00	33.00	32.00	12.59	GRAND TOTAL 19TH DISTRICT COURT	33.00	33.00	34.00	13.28	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						MAYOR				
						101 1210				
		1.00	1.00			MAYOR'S ADMINISTRATIVE ASSISTANT	1.00	1.00		
		1.00	1.00			EXECUTIVE ASSISTANT I	1.00	1.00		
1.00		1.00	1.00			ATTORNEY II				
		1.00	1.00			CHIEF OF STAFF	1.00	1.00		
		1.00	1.00			MAYOR	1.00	1.00		
	-0.29					DEPARTMENT CONSULTANT (PT)			1.00	0.29
				2.00	1.00	DEPARTMENT ASSOCIATE (PT)			2.00	1.00
1.00	-0.29	5.00	5.00	2.00	1.00	TOTAL MAYOR	4.00	4.00	3.00	1.29

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011						FISCAL YEAR 2009-2010			
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						CITY CLERK					
						101 1300					
		4.00	4.00			DEPARTMENT ASSISTANT	1.00	1.00			
1.50		2.50	2.50			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			
						CITY CLERK	1.00	1.00			
				5.00	0.85	DEPARTMENT ASSISTANT (PT)			5.00	0.85	
				1.00	0.72	DEPARTMENT ASSOCIATE (PT)			1.00	0.72	
				600.00	3.15	ELECTION WORKER			600.00	3.15	
0.50		9.50	9.50	606.00	4.72	TOTAL CITY CLERK	9.00	9.00	606.00	4.72	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						ASSESSMENT DEPARTMENT							
						101 1400							
-1.00						DEPARTMENT AIDE			1.00	1.00			
1.00		1.00		1.00		DEPARTMENT TECHNICIAN							
1.00		1.00		1.00		ADMINISTRATIVE SPECIALIST							
-1.00						PROPERTY APPRAISER I			1.00	1.00			
		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			
					1.00	DEPARTMENT ASSOCIATE (PT)					1.00	0.80	
	1.96				8.00	INTERN (PT)							
					2.00	PROPERTY APPRAISER (PT)					2.00	1.42	
	1.96	8.00	8.00	11.00	4.18	TOTAL ASSESSMENT DEPARTMENT			8.00	8.00	3.00	2.22	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010							
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE				
						LAW DEPARTMENT								
						101 1500								
						LEGAL SPECIALIST	2.00	2.00		2.00	2.00			
						LEGAL COORDINATOR	1.00	1.00		1.00	1.00			
						ATTORNEY I	1.00	1.00		1.00	1.00			
						ATTORNEY III	4.00	4.00		4.00	4.00			
						DEPUTY CORPORATION COUNSEL	1.00	1.00		1.00	1.00			
						CORPORATION COUNSEL	1.00	1.00		1.00	1.00			
						PROGRAM COORDINATOR (PT)			1.00			1.00	0.68	
						LAW CLERK (PT)			4.00			4.00	1.30	
						ATTORNEY (PT)			2.00			2.00	1.55	
						TOTAL LAW DEPARTMENT	10.00	10.00	7.00	3.53	10.00	10.00	7.00	3.53

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						FINANCE DEPARTMENT							
						ACCOUNTING							
						101 1605							
						ACCOUNTING ASSOCIATE			1.00	1.00			
						ADMINISTRATIVE SPECIALIST			1.00	1.00			
						FINANCE SPECIALIST			2.00	2.00			
						OFFICE SPECIALIST			2.00	2.00			
						PAYROLL SUPERVISOR			1.00	1.00			
						ACCOUNTANT II			2.00	2.00			
						ACCOUNTANT III			3.00	3.00			
						DEPUTY FINANCE DIRECTOR			1.00	1.00			
						DIRECTOR OF FINANCE			1.00	1.00			
	-0.48					ACCOUNTANT (PT)						1.00	0.48
						DEPARTMENT ASSOCIATE (PT)						1.00	0.72
	-0.48					PROGRAM COORDINATOR (PT)						1.00	0.48
	-0.96					TOTAL ACCOUNTING			14.00	14.00		3.00	1.68

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
-1.00										
1.00		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
		3.00	3.00			DEPARTMENT TECHNICIAN				
		1.00	1.00			BUYER	3.00	3.00		
						PURCHASING AGENT	1.00	1.00		
						BUYER (PT)			1.00	0.40
	-0.40					TOTAL PURCHASING	5.00	5.00	1.00	0.40
	-0.40	5.00	5.00							

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						FINANCE DEPARTMENT				
						TREASURY DIVISION				
						101 1660				
			1.00		1.00	CASHIER ASSOCIATE	1.00	1.00		
-1.00			1.00		1.00	GEN'L ACCOUNTING BOOKKEEPER	2.00	2.00		
			1.00		1.00	OFFICE COORDINATOR	1.00	1.00		
			1.00		1.00	ACCOUNTANT III	1.00	1.00		
			1.00		1.00	DEPUTY CITY TREASURER	1.00	1.00		
	-0.48					PROGRAM COORDINATOR (PT)			1.00	0.48
	0.57				5.00	ACCOUNTING ASSOCIATE (PT)			4.00	2.16
-1.00	0.09	5.00	5.00	5.00	2.73	TOTAL TREASURY DIVISION	6.00	6.00	5.00	2.64
-1.00	-1.27	24.00	24.00	6.00	3.45	GRAND TOTAL FINANCE DEPARTMENT	25.00	25.00	9.00	4.72

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						HUMAN RESOURCES DEPARTMENT ADMINISTRATION 101 1810				
-1.00						OFFICE COORDINATOR	1.00	1.00		
		2.00	2.00			HUMAN RESOURCES ANALYST	2.00	2.00		
1.00		1.00	1.00			SENIOR HUMAN RESOURCES ANALYST				
		1.00	1.00			HUMAN RESOURCES ADMINISTRATOR	1.00	1.00		
-1.00						DIRECTOR OF HUMAN RESOURCES	1.00	1.00		
	0.75			1.00	0.75	PROGRAM COORDINATOR (PT)				
	-0.02			1.00	0.70	DEPARTMENT TECHNICIAN (PT)			1.00	0.72
	0.41			2.00	1.40	DEPARTMENT ASSOCIATE (PT)			2.00	0.99
-1.00	1.14	4.00	4.00	4.00	2.85	TOTAL ADMINISTRATION	5.00	5.00	3.00	1.71
						HUMAN RESOURCES DEPARTMENT TRAINING DIVISION 101 1850				
-1.00				1.00	0.50	TRAINING COORDINATOR	1.00	1.00		
				1.00	0.50	CO-OP STUDENT/INTERN			1.00	0.50
-1.00				1.00	0.50	TOTAL TRAINING DIVISION	1.00	1.00	1.00	0.50
-2.00	1.14	4.00	4.00	5.00	3.35	GRAND TOTAL HUMAN RESOURCES DEPT	6.00	6.00	4.00	2.21

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						ADMINISTRATION				
						101 2001				
		1.00	1.00			OFFICE COORDINATOR	1.00	1.00		
		1.00	1.00			DEPUTY DIR OF PUBLIC WORKS	1.00	1.00		
		1.00	1.00			DIRECTOR OF PUBLIC WORKS	1.00	1.00		
				1.00	0.76	DEPARTMENT ASSOCIATE (PT)			1.00	0.76
	-0.42					PROGRAM COORDINATOR (PT)			1.00	0.42
	-0.42	3.00	3.00	1.00	0.76	TOTAL ADMINISTRATION	3.00	3.00	2.00	1.18

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						POWERHOUSE				
						101 2005				
-10.00						HIGH PRESSURE BOILER OPERATOR	10.00	10.00		
-1.00						ASST DIVISION SUPERINTENDENT	1.00	1.00		
-1.00						SUPERINTENDENT OF FACILITIES	1.00	1.00		
-12.00						TOTAL POWERHOUSE	12.00	12.00		

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						PUBLIC WORKS DEPARTMENT				
						BUILDING SERVICES AND MAINTENANCE				
						101 2007 851				
-2.00						BLDG SERV MAINTENANCE WORKER			2.00	2.00
-1.00						BLDG SERV SIGN TECHNICIAN			1.00	1.00
-3.00						BLDG SERV MAINTENANCE MECHANIC			3.00	3.00
-3.00						CARPENTER			3.00	3.00
-1.00						PLUMBER			1.00	1.00
-2.00						ELECTRICIAN			2.00	2.00
-1.00						REFRIGERATION MECHANIC			1.00	1.00
-1.00						GRAPHICS DESIGNER			1.00	1.00
-1.00						ASST DIVISION SUPERINTENDENT			1.00	1.00
-15.00						TOTAL BLDG SVCS & MAINT			15.00	15.00

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						PUBLIC WORKS DEPARTMENT							
						BUILDING SERVICES/LINE							
						101 2007 875							
						LINE TECHNICIAN			3.00	3.00			
						ASST DIVISION SUPERINTENDENT			1.00	1.00			
						MANUAL HELPER (PT)					1.00	0.24	
						TOTAL BLDG SVCS/LINE			4.00	4.00	1.00	0.24	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						PROPERTY MAINTENANCE ENFORCEMENT				
						101 2067				
		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
		1.00	1.00			ENVIRONMENTAL TECHNICIAN II	1.00	1.00		
-1.00		1.00	1.00			NEIGHBORHOOD SERVICES COORDINATOR	2.00	2.00		
	-0.12				5.00	FIELD INSPECTOR (PT)			6.00	3.82
-1.00	-0.12	4.00	4.00	5.00	3.70	TOTAL NEIGHBORHOOD SERVICES	5.00	5.00	6.00	3.82

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						PUBLIC WORKS DEPARTMENT							
						PROPERTY MAINTENANCE ENFORCEMENT - CDBG							
						101 2068							
	-0.74				6.00	FIELD INSPECTOR (PT)					8.00		5.18
	-0.01				1.00	DEPARTMENT ASSOCIATE (PT)					1.00		0.75
	-0.75				7.00	TOTAL CODE ENFORCEMENT					9.00		5.93

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						VECTOR CONTROL				
						101 2069				
						ENVIRONMENTAL TECHNICIAN II				
-1.00		1.00	1.00			TOTAL VECTOR CONTROL	2.00	2.00		
-1.00		1.00	1.00				2.00	2.00		

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						SANITATION				
						101 2072				
-1.00		2.00	2.00			DRIVER/LABORER	3.00	3.00		
		1.00	1.00			DPW SUPERVISOR	1.00	1.00		
1.00		1.00	1.00			SUPT OF SANITATION & NEIGHBORHOOD SVCS				
	-0.80					FIELD INSPECTOR (PT)			1.00	0.80
	0.83			2.00	1.60	MANUAL HELPER (PT)			1.00	0.77
0.03		4.00	4.00	2.00	1.60	TOTAL SANITATION	4.00	4.00	2.00	1.57

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						HIGHWAYS AND STREETS				
						101 2073				
			1.00		1.00	OFFICE SPECIALIST	1.00	1.00		
-3.00			8.00		8.00	HIGHWAYS EQUIPMENT OPERATOR I	11.00	11.00		
			10.00		10.00	HIGHWAYS EQUIPMENT OPERATOR II	10.00	10.00		
			3.00		3.00	MAINTENANCE TECHNICIAN	3.00	3.00		
			2.00		2.00	DPW SUPERVISOR	2.00	2.00		
			1.00		1.00	ASST DIVISION SUPERINTENDENT	1.00	1.00		
			1.00		1.00	SUPT OF STREETS & SEWERS	1.00	1.00		
	-0.22					MANUAL HELPER (PT)			1.00	0.22
-3.00	-0.22		26.00		26.00	TOTAL HIGHWAYS AND STREETS	29.00	29.00	1.00	0.22

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						PUBLIC WORKS DEPARTMENT				
						PARKS AND BOULEVARDS				
						101 2074				
-1.00		1.00	1.00			OFFICE SPECIALIST	1.00	1.00		
		1.00	1.00			LABORER I	1.00	1.00		
		1.00	1.00			DRIVER/LABORER	1.00	1.00		
-1.00		15.00	15.00			PARKS MAINTENANCE WORKER	16.00	16.00		
		4.00	4.00			PARKS MAINTENANCE MECHANIC	4.00	4.00		
		2.00	2.00			TREE TRIMMER	2.00	2.00		
-1.00		2.00	2.00			DPW SUPERVISOR	3.00	3.00		
-1.00						SUPT OF PARKS & FORESTRY	1.00	1.00		
	3.39			10.00	8.00	GROUNDSKEEPER			10.00	4.61
-4.00	3.39	25.00	25.00	10.00	8.00	TOTAL PARKS AND BOULEVARDS	29.00	29.00	10.00	4.61

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011						FISCAL YEAR 2009-2010			
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	
						PUBLIC WORKS DEPARTMENT					
						MOTOR TRANSPORT					
						101 2085					
		1.00	1.00			OFFICE SPECIALIST	1.00	1.00			
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00			
		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						AUTO FLEET SUPERINTENDENT	1.00	1.00			
	-1.19			4.00	2.37	FLEET PORTER (PT)			6.00	3.56	
	-0.02			2.00	1.34	PARTS STOCKER (PT)			2.00	1.36	
-1.00	-1.21	10.00	10.00	6.00	3.71	TOTAL MOTOR TRANSPORT	11.00	11.00	8.00	4.92	
-37.00	0.70	77.00	77.00	32.00	23.19	GRAND TOTAL PUBLIC WORKS DEPT GEN'L	114.00	114.00	39.00	22.49	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						POLICE DEPARTMENT				
						ADMINISTRATION				
						101 2410				
		1.00	1.00			POLICE CORPORAL	1.00	1.00		
-1.00		1.00	1.00			POLICE LIEUTENANT	1.00	1.00		
		1.00	1.00			DEPUTY POLICE CHIEF	1.00	1.00		
						POLICE CHIEF	1.00	1.00		
-1.00		3.00	3.00			SUBTOTAL, SWORN OFFICERS	4.00	4.00		
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
	0.78			3.00	1.88	CUSTODIAN (PT)			3.00	1.10
	0.48			2.00	1.02	DEPARTMENT ASSOCIATE (PT)			2.00	0.54
	1.26	1.00	1.00	5.00	2.90	SUBTOTAL, CIVILIANS	1.00	1.00	5.00	1.64
-1.00	1.26	4.00	4.00	5.00	2.90	TOTAL ADMINISTRATION	5.00	5.00	5.00	1.64

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						POLICE DEPARTMENT				
						INVESTIGATIVE				
						101 2430				
5.00		33.00	33.00			POLICE CORPORAL	28.00	28.00		
-2.00		9.00	9.00			DETECTIVE SERGEANT	11.00	11.00		
		2.00	2.00			DETECTIVE SERGEANT R I B	2.00	2.00		
		7.00	7.00			POLICE SERGEANT	7.00	7.00		
1.00		3.00	3.00			POLICE LIEUTENANT	2.00	2.00		
		1.00	1.00			POLICE COMMANDER	1.00	1.00		
4.00		55.00	55.00			SUBTOTAL, SWORN OFFICERS	51.00	51.00		
		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00		
				1.00	0.45	DEPARTMENT ASSOCIATE (PT)			1.00	0.45
				1.00	0.44	DEPARTMENT TECHNICIAN (PT)			1.00	0.44
				21.00	4.17	SCHOOL TRAFFIC ATTENDANT			21.00	4.17
		1.00	1.00	23.00	5.06	SUBTOTAL, CIVILIANS	1.00	1.00	23.00	5.06
4.00		56.00	56.00	23.00	5.06	TOTAL INVESTIGATIVE	52.00	52.00	23.00	5.06

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010							
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE				
						POLICE DEPARTMENT								
						SUPPORT SERVICES								
						101 2460								
						POLICE CORPORAL			6.00	6.00	5.00	5.00		
						POLICE SERGEANT			4.00	4.00	4.00	4.00		
						POLICE LIEUTENANT			2.00	2.00	2.00	2.00		
						POLICE COMMANDER			1.00	1.00	1.00	1.00		
						SUBTOTAL, SWORN OFFICERS	1.00		13.00	13.00	12.00	12.00		
						DEPARTMENT ASSISTANT			1.00	1.00	1.00	1.00		
						ADMINISTRATIVE SPECIALIST			4.00	4.00	4.00	4.00		
						POLICE PROPERTY & EVIDENCE SPECIALIST			1.00	1.00	1.00	1.00		
						DEPARTMENT ASSISTANT (PT)		0.05					1.00	0.43
						DEPARTMENT ASSOCIATE (PT)		0.43					3.00	1.49
						DEPARTMENT SPECIALIST (PT)		-0.39					1.00	0.82
						POLICE CADETS		2.50						
						SUBTOTAL, CIVILIANS	2.59		6.00	6.00	6.00	6.00	5.00	2.74
						TOTAL SUPPORT SERVICES	1.00	2.59	19.00	19.00	18.00	18.00	5.00	2.74

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						POLICE DEPARTMENT				
						DISPATCH				
						101 2465 781				
						COMMUNICATIONS DISPATCHER		14.00		14.00
						COMMUNICATIONS SUPERVISOR		6.00		6.00
						TOTAL DISPATCH		20.00		20.00

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						POLICE DEPARTMENT							
						MOTOR CARRIER							
						101 2485							
						MOTOR CARRIER OFFICER			2.00	2.00			
						MOTOR CARRIER CORPORAL			1.00	1.00			
						ORDINANCE ENFORCEMENT SERGEANT			1.00	1.00			
						ENFORCEMENT OFFICER (PT)					1.00	0.75	
						AUTO POUND COORDINATOR(PT)					1.00	0.75	
						TOTAL MOTOR CARRIER			4.00	4.00	2.00	1.50	
						POLICE DEPARTMENT							
						ANIMAL SHELTER							
						101 2490							
						ENFORCEMENT OFFICER (PT)					3.00	2.25	
						TOTAL ANIMAL SHELTER					3.00	2.25	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						FIRE DEPARTMENT							
						FIRE-FIRE DIVISION							
						101 2540							
-1.00		36.00	36.00			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		2.00	2.00			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					
		120.00	120.00			SUB TOTAL, FIREFIGHTERS	120.00	120.00					
		1.00	1.00			OFFICE COORDINATOR	1.00	1.00					
				1.00	0.67	PROGRAM COORDINATOR (PT)			1.00	0.67			
		1.00	1.00	1.00	0.67	SUB TOTAL, CIVILIANS	1.00	1.00	1.00	0.67			
						FIRE DEPARTMENT							
						FIRE EMERGENCY MANAGEMENT							
						101 2550							
		1.00	1.00			ASSISTANT EMERGENCY MANAGEMENT COORDINATOR	1.00	1.00					
		1.00	1.00			TOTAL EMERGENCY MANAGEMENT	1.00	1.00					
		122.00	122.00	1.00	0.67	GRAND TOTAL FIRE DEPARTMENT	122.00	122.00	1.00	0.67			

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						HEALTH DEPARTMENT				
						101 2800				
		1.00	1.00			PUBLIC HEALTH NURSE III		1.00	1.00	
				2.00	0.77	MEDICAL ASSISTANT (PT)				2.00 0.77
				2.00	0.35	NURSE (PT)				2.00 0.35
				1.00	0.50	HEALTH CARE DIRECTOR (PT)				1.00 0.50
				1.00	0.05	DENTIST (PT)				1.00 0.05
				1.00	0.05	PHYSICIAN (PT)				1.00 0.05
		1.00	1.00	7.00	1.72	GRAND TOTAL HEALTH DEPARTMENT	1.00	1.00	7.00	1.72

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						RESIDENTIAL SERVICES				
						101 2910				
-1.00		1.00	1.00			DEPARTMENT ASSISTANT	2.00	2.00		
		1.00	1.00			OFFICE COORDINATOR	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
1.00		5.00	5.00			BUILDING INSPECTOR	4.00	4.00		
-1.00						SR BUILDING INSPECTOR	1.00	1.00		
-1.00						BUILDING PLANS EXAMINER	1.00	1.00		
1.00		1.00	1.00			NEIGHBORHOOD SERVICES COORDINATOR				
		1.00	1.00			RESIDENTIAL REDEVELOPMENT COORDINATOR	1.00	1.00		
-1.00		1.00	1.00			SR BLDG & SAFETY SECTION SUPVR	2.00	2.00		
		1.00	1.00			DIRECTOR OF BLDG & SAFETY	1.00	1.00		
	0.24			5.00	2.69	DEPARTMENT ASSOCIATE (PT)			5.00	2.45
	0.41			2.00	1.15	PROGRAM COORDINATOR (PT)			1.00	0.74
	0.34			4.00	3.08	FIELD INSPECTOR (PT)			4.00	2.74
				2.00	1.18	ELECTRICAL INSPECTOR (PT)			2.00	1.18
				3.00	1.27	HVAC MECHANICAL INSPECTOR (PT)			3.00	1.27
				2.00	1.02	PLUMBING INSPECTOR (PT)			2.00	1.02
	-0.07			3.00	1.40	BUILDING INSPECTOR (PT)			3.00	1.47
-2.00	0.92	12.00	12.00	21.00	11.79	TOTAL ADMINISTRATION	14.00	14.00	20.00	10.87
						RESIDENTIAL SERVICES - CDBG				
						101 2916				
	-0.14			5.00	3.85	FIELD INSPECTOR (PT)			6.00	3.99
	-0.14			5.00	3.85	TOTAL NEIGHBORHOOD SERVICES - CDBG			6.00	3.99
-2.00	0.78	12.00	12.00	26.00	15.64	GRAND TOTAL RESIDENTIAL SERVICES	14.00	14.00	26.00	14.86

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						RECREATION DEPARTMENT							
						ADMINISTRATION							
						101 3005							
						DEPARTMENT ASSISTANT			2.00	2.00			
						DEPARTMENT ASSOCIATE			1.00	1.00			
						OFFICE COORDINATOR			1.00	1.00			
						RECREATION SUPERVISOR			1.00	1.00			
						DEPUTY DIRECTOR OF RECREATION			1.00	1.00			
						DIRECTOR OF RECREATION			1.00	1.00			
	-0.80					ENFORCEMENT OFFICER (PT)						1.00	0.80
	0.10					DEPARTMENT SPECIALIST (PT)						2.00	0.85
						ACCOUNTANT (PT)						1.00	0.60
	-0.70					TOTAL ADMINISTRATION			7.00	7.00		4.00	2.25

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						RECREATION DEPARTMENT PLAYGROUND PROGRAMS 101 3015				
	-0.58			27.00	3.54	RECREATION ASSISTANT (PT)			32.00	4.12
	-0.34					RECREATION COORDINATOR (PT)			3.00	0.34
	0.74			4.00	0.74	PROGRAM SPECIALIST (PT)				
	0.03			1.00	0.31	PROGRAM COORDINATOR (PT)			1.00	0.28
	-0.15			32.00	4.59	TOTAL PLAYGROUND PROGRAMS			36.00	4.74
						RECREATION DEPARTMENT SPECIAL ACTIVITIES 101 3030				
	0.02			8.00	0.10	RECREATION AIDE (PT)			8.00	0.08
	-0.02			20.00	0.08	RECREATION ASSISTANT (PT)			20.00	0.10
	-0.12			13.00	0.64	RECREATION ASSOCIATE (PT)			13.00	0.76
	-0.12			15.00	0.83	STAGEHAND			15.00	0.95
				6.00	0.07	PROGRAM SPECIALIST (PT)			6.00	0.07
	0.03			6.00	0.06	ENFORCEMENT OFFICER (PT)			4.00	0.03
				1.00	0.01	PROGRAM COORDINATOR (PT)			1.00	0.01
				4.00	0.06	RECREATION COORDINATOR (PT)			4.00	0.06
	-0.21			73.00	1.85	TOTAL SPECIAL ACTIVITIES			71.00	2.06

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						RECREATION DEPARTMENT				
						PERFORMING ARTS CENTER (THEATRE)				
						101 3033				
		1.00	1.00			RECREATION SUPERVISOR	1.00	1.00		
		1.00	1.00			FACILITY COORDINATOR	1.00	1.00		
				1.00	0.63	RECREATION ASSISTANT (PT)			2.00	0.63
0.21				19.00	3.27	RECREATION ASSOCIATE (PT)			19.00	3.06
-0.20				2.00	1.30	PROGRAM SPECIALIST (PT)			2.00	1.50
0.05				1.00	0.30	DEPARTMENT SPECIALIST (PT)			1.00	0.25
-0.43				15.00	1.41	STAGEHAND			15.00	1.84
-0.37		2.00	2.00	38.00	6.91	TOTAL PERFORMING ARTS CENTER	2.00	2.00	39.00	7.28
						RECREATION DEPARTMENT				
						FINE ARTS PROGRAMS				
						101 3035				
-0.01				15.00	1.13	RECREATION ASSOCIATE (PT)			14.00	1.14
0.11				15.00	0.44	STAGEHAND			15.00	0.33
-0.09				1.00	0.66	PROGRAM COORDINATOR (PT)			1.00	0.75
0.01				31.00	2.23	TOTAL FINE ARTS PROGRAMS			30.00	2.22

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						RECREATION DEPARTMENT				
						FORD COMMUNITY & PERFORMING ARTS				
						AQUATICS				
						101 3044				
	-0.24			31.00	12.07	LIFEGUARD		40.00		12.31
	0.06			6.00	2.46	HEAD LIFEGUARD		6.00		2.40
	-0.09			1.00	0.29	PROGRAM SPECIALIST (PT/T)		1.00		0.38
	-0.27			38.00	14.82	TOTAL AQUATICS		47.00		15.09
						RECREATION DEPARTMENT				
						SWIMMING POOLS				
						101 3045/101 3053				
				4.00	1.48	RECREATION ASSISTANT (PT)		4.00		1.48
				7.00	1.57	RECREATION ASSOCIATE (PT)		7.00		1.57
				3.00	0.40	WSI SAFETY SUPERVISOR		3.00		0.40
				25.00	4.25	WATER SAFETY INSTRUCTOR		25.00		4.25
				66.00	7.17	LIFEGUARD		93.00		7.17
				11.00	2.81	HEAD LIFEGUARD		11.00		2.81
				2.00	0.58	RECREATION COORDINATOR		2.00		0.58
				118.00	18.26	TOTAL SWIMMING POOLS		145.00		18.26

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						RECREATION DEPARTMENT FORD COMM & PERFORMING ARTS CENTER PROGRAMMING/CHILD CARE 101 3055				
	-0.22			10.00	0.34	RECREATION ASSOCIATE (PT)			10.00	0.56
				7.00	0.87	RECREATION ASSISTANT (PT)			7.00	0.87
	-0.11			1.00	0.24	RECREATION SPECIALIST (PT)			1.00	0.35
	-0.33			18.00	1.45	TOTAL PROGRAMMING/CHILD CARE			18.00	1.78
						RECREATION DEPARTMENT FORD COMMUNITY AND PERFORMING ARTS FACILITY ADMINISTRATION 101 3056				
		1.00	1.00			CUSTODIAN	1.00	1.00		
		1.00	1.00			FACILITY MAINTENANCE WORKER	1.00	1.00		
		1.00	1.00			FACILITY MAINTENANCE MECHANIC	1.00	1.00		
		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00		
		1.00	1.00			ASST RECREATION SUPERVISOR	1.00	1.00		
		1.00	1.00			FACILITY COORDINATOR	1.00	1.00		
				1.00	0.77	MANUAL HELPER (PT/T)			1.00	0.77
	0.48			13.00	5.82	RECREATION ASSISTANT (PT)			12.00	5.34
	-1.92			12.00	3.37	RECREATION ASSOCIATE (PT)			14.00	5.29
	0.77			1.00	0.77	ENFORCEMENT OFFICER (PT)				
				5.00	2.76	CUSTODIAN (PT)			5.00	2.76
	-0.67	6.00	6.00	32.00	13.49	TOTAL FACILITY ADMINISTRATION	6.00	6.00	32.00	14.16
						RECREATION DEPARTMENT FORD COMMUNITY AND PERFORMING ARTS BANQUET/CONFERENCE CENTER 101 3058				
	-0.29			4.00	2.50	RECREATION COORDINATOR (PT)			4.00	2.79
	-0.29			4.00	2.50	TOTAL BANQUET/CONFERENCE CENTER			4.00	2.79

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						RECREATION DEPARTMENT				
						DISC				
						101 3060 682				
		1.00	1.00			ASSISTANT RECREATION SUPERVISOR	1.00	1.00		
		1.00	1.00			FACILITY MANAGER	1.00	1.00		
				4.00	1.15	RECREATION AIDE (PT)			4.00	1.15
-0.05				16.00	5.98	RECREATION ASSISTANT (PT)			17.00	6.03
				2.00	0.72	DEPARTMENT ASSOCIATE (PT)			2.00	0.72
				2.00	0.96	RECREATION COORDINATOR (PT)			2.00	0.96
-0.05				12.00	2.20	RECREATION SPECIALIST (PT)			13.00	2.25
-0.10		2.00	2.00	36.00	11.01	TOTAL DISC PROGRAMS	2.00	2.00	38.00	11.11
						RECREATION DEPARTMENT				
						DISC SNACK BAR				
						101 3060 685				
				3.00	0.90	RECREATION AIDE (PT)			3.00	0.90
				1.00	0.40	RECREATION ASSISTANT (PT)			1.00	0.40
				4.00	1.30	TOTAL DISC SNACK BAR			4.00	1.30

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						RECREATION DEPARTMENT							
						SENIOR CITIZEN SERVICES							
						101 3090 843							
						DEPARTMENT ASSISTANT			1.00	1.00			
						FACILITY COORDINATOR			1.00	1.00			
	-0.26					RECREATION AIDE (PT)					7.00	1.32	
	-0.85					RECREATION ASSISTANT (PT)					14.00	4.09	
						RECREATION ASSOCIATE (PT)					2.00	1.26	
						RECREATION COORDINATOR (PT)					1.00	0.13	
						DEPARTMENT ASSOCIATE (PT)					1.00	0.72	
						MESSENGER (PT)					1.00	0.60	
	-1.11					TOTAL SENIOR SERVICES			2.00	2.00	26.00	8.12	
						RECREATION DEPARTMENT							
						SMART BUS PROGRAM							
						101 3093							
						RECREATION COORDINATOR (PT)					1.00	0.63	
						PROGRAM SPECIALIST (PT)					11.00	5.29	
						TOTAL SMART BUS PROGRAM					12.00	5.92	
	-6.15					GRAND TOTAL RECREATION DEPT GEN'L FUND			20.00	20.00	620.00	119.36	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						HISTORICAL COMMISSION AND MUSEUM							
						101 5000							
			1.00	1.00		ARCHIVES SPECIALIST	1.00	1.00					
			1.00	1.00		CHIEF CURATOR	1.00	1.00					
	-0.77				4.00	MUSEUM ASSISTANT					5.00	3.66	
					1.00	CUSTODIAN (PT)					1.00	0.58	
	-0.77		2.00	2.00	5.00	TOTAL HISTORICAL COMM AND MUSEUM	2.00	2.00	6.00	4.24			

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010				
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						LIBRARIES					
						101 5100					
		2.00		2.00		DEPARTMENT ASSISTANT	2.00	2.00			
		2.00		2.00		DEPARTMENT ASSOCIATE	2.00	2.00			
		1.00		1.00		LIBRARY CIRCULATION SUPERVISOR	1.00	1.00			
		2.00		2.00		ADMINISTRATIVE SPECIALIST	2.00	2.00			
-4.00		8.00		5.00		ASSISTANT LIBRARIAN	9.00	9.00			
		1.00		1.00		LIBRARY SYSTEMS SPECIALIST	1.00	1.00			
		11.00		11.00		LIBRARIAN I	11.00	11.00			
-0.50		6.00		5.50		LIBRARIAN II	6.00	6.00			
		1.00		1.00		LIBRARY SYSTEMS MANAGER	1.00	1.00			
		1.00		1.00		ADMINISTRATIVE LIBRARIAN	1.00	1.00			
		1.00		1.00		DEPUTY LIBRARY DIRECTOR	1.00	1.00			
		1.00		1.00		LIBRARY DIRECTOR	1.00	1.00			
	1.01				42.00	17.47				42.00	16.46
	3.66				12.00	5.53				3.00	1.87
	-0.04				1.00	0.30				1.00	0.34
	0.09				7.00	4.03				7.00	3.94
	0.08				5.00	2.36				5.00	2.28
-4.50	4.80	37.00		33.50	67.00	29.69	TOTAL LIBRARIES	38.00	38.00	58.00	24.89

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						CITY PLAN DEPARTMENT				
						101 5200				
						DEPARTMENT TECHNICIAN	1.00	1.00		
						SENIOR PLANNER	1.00	1.00		
						CITY PLANNER	1.00	1.00		
						PLANNER (PT)			2.00	1.60
						TOTAL CITY PLAN DEPARTMENT	3.00	3.00	2.00	1.60

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011						FISCAL YEAR 2009-2010			
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	
						ECONOMIC & COMMUNITY DEVELOPMENT					
						101 6100					
		1.00	1.00			GENERAL ACCOUNTING BOOKKEEPER	1.00	1.00			
-2.00		2.00	2.00			ECONOMIC DEVELOPMENT ASST	2.00	2.00			
		1.00	1.00			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			
-1.00		1.00	1.00			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			1.00	0.80	FIELD INSPECTOR (PT)			2.00	1.60	
				1.00	0.80	DEPARTMENT ASSOCIATE (PT)			1.00	0.80	
	0.55			3.00	1.55	DEPARTMENT CONSULTANT (PT)			1.00	1.00	
-3.00	-0.25	7.00	7.00	5.00	3.15	TOTAL ECONOMIC & COMMUNITY DEVELOPMENT	10.00	10.00	4.00	3.40	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						ECONOMIC & COMMUNITY DEVELOPMENT				
						COMMERCIAL SERVICES				
						101 6105				
-1.00						SR BUILDING PERMIT SPECIALIST	1.00	1.00		
1.00		1.00	1.00			ADMINISTRATIVE ASSISTANT				
		1.00	1.00			BUILDING INSPECTOR	1.00	1.00		
		1.00	1.00			SR BUILDING INSPECTOR	1.00	1.00		
		2.00	2.00			BUILDING PLANS EXAMINER	2.00	2.00		
		1.00	1.00			CHIEF BUILDING INSPECTOR	1.00	1.00		
-1.00						DEPUTY DIRECTOR OF BLDG & SAFETY	1.00	1.00		
1.00		1.00	1.00			DEPUTY DIR OF ECONOMIC & COMM DEVELOPMENT				
	0.80			1.00	0.80	DEPARTMENT ASSOCIATE (PT)				
	-0.25			4.00	2.75	DEPARTMENT SPECIALIST (PT)			4.00	3.00
	-1.94			1.00	0.80	FIELD INSPECTOR (PT)			4.00	2.74
	0.03			2.00	0.24	ENFORCEMENT OFFICER (PT)			2.00	0.21
				1.00	0.58	ELECTRICAL INSPECTOR (PT)			1.00	0.58
				1.00	0.48	HVAC MECHANICAL INSPECTOR (PT)			1.00	0.48
				1.00	0.72	PLUMBING INSPECTOR (PT)			1.00	0.72
	-1.36	7.00	7.00	11.00	6.37	TOTAL COMMERCIAL	7.00	7.00	13.00	7.73
-3.00	-1.61	14.00	14.00	16.00	9.52	GRAND TOTAL ECONOMIC & COMMUNITY DEVELOPMT	17.00	17.00	17.00	11.13
-48.50	2.45	620.00	616.50	1461.00	257.28	TOTAL GENERAL FUND	665.00	665.00	1490.00	254.83

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						CAMP DEARBORN OPERATING FUND RECREATION DEPARTMENT CAMP DBN GENERAL OPERATIONS 234 3065							
		1.00	1.00					1.00	1.00				
		1.00	1.00					1.00	1.00				
		2.00	2.00					2.00	2.00				
		1.00	1.00					1.00	1.00				
						7.00	2.01				7.00	2.01	
						8.00	2.45				8.00	2.45	
						6.00	1.15				6.00	1.15	
						2.00	0.97				2.00	0.97	
						70.00	19.18				70.00	19.18	
						7.00	1.44				7.00	1.44	
						1.00	0.36				1.00	0.36	
		5.00	5.00	101.00	27.56	TOTAL CAMP DBN GENERAL OPRS				5.00	5.00	101.00	27.56
						CAMP DEARBORN OPERATING FUND RECREATION DEPARTMENT CAMP DBN CONCESSIONS 234 3070							
						16.00	2.54				16.00	2.54	
						1.00	0.38				1.00	0.38	
		17.00	2.92			TOTAL CAMP DBN CONCESSIONS				17.00	2.92		
		5.00	5.00	118.00	30.48	TOTAL CAMP DEARBORN				5.00	5.00	118.00	30.48

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						TELECOMMUNICATIONS FUND				
						DEPARTMENT OF PUBLIC INFORMATION				
						298 2310				
-2.00						PUBLIC RELATIONS ASST	2.00	2.00		
1.00		1.00	1.00			ADMINISTRATIVE SPECIALIST				
		1.00	1.00			DIRECTOR OF PUBLIC INFORMATION	1.00	1.00		
	-0.77					DEPARTMENT ASSOCIATE (PT)			1.00	0.77
	0.77			1.00	0.77	DEPARTMENT SPECIALIST (PT)				
	0.22			1.00	0.77	PROGRAM SPECIALIST (PT)			1.00	0.55
	0.29			1.00	0.77	PROGRAM COORDINATOR (PT)			1.00	0.48
-1.00	0.51	2.00	2.00	3.00	2.31	TOTAL ADMINISTRATION	3.00	3.00	3.00	1.80
						TELECOMMUNICATIONS FUND				
						DEPARTMENT OF PUBLIC INFORMATION				
						PHOTOGRAPHY & MICROGRAPHICS				
						298 2340				
		1.00	1.00			SENIOR PHOTOGRAPHER	1.00	1.00		
		1.00	1.00			TOTAL PHOTOGRAPHY & MICROGRAPHICS	1.00	1.00		

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						TELECOMMUNICATIONS FUND				
						DEPARTMENT OF PUBLIC INFORMATION				
						CDTV				
						298 2350				
		1.00	1.00			LEAD VIDEO EDITOR	1.00	1.00		
		1.00	1.00			BROADCAST MEDIA SUPERVISOR	1.00	1.00		
-0.25						CUSTODIAN (PT)			1.00	0.25
-2.12				7.00	4.55	AUDIO VISUAL ASSISTANT			12.00	6.67
0.34				2.00	1.11	PROGRAM SPECIALIST			4.00	0.77
0.02				1.00	0.79	PROGRAM COORDINATOR (PT)			2.00	0.77
-2.01		2.00	2.00	10.00	6.45	TOTAL CDTV	2.00	2.00	19.00	8.46
-1.00	-1.50	5.00	5.00	13.00	8.76	GRAND TELECOMMUNICATIONS FUND	6.00	6.00	22.00	10.26

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						EAST DEARBORN PARKING FUND				
						POLICE DEPARTMENT				
						PARKING ENFORCEMENT				
						514 2485 584				
						ENFORCEMENT OFFICER (PT)			2.00	1.50
						TOTAL EAST DEARBORN PARKING			2.00	1.50
						WEST DEARBORN PARKING FUND				
						POLICE DEPARTMENT				
						PARKING ENFORCEMENT				
						516 2485 584				
						ENFORCEMENT OFFICER (PT)			6.00	4.05
						PARKING ENFORCEMENT COORDINATOR(PT)			1.00	0.88
						TOTAL WEST DEARBORN PARKING			7.00	4.93
						TOTAL PARKING FUNDS			9.00	6.43

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						SENIORS APARTMENT OPERATING FUND				
						HOUSING DEPARTMENT				
						535 5500				
		1.00		1.00			1.00	1.00		
		1.00		1.00			1.00	1.00		
		6.00		6.00			6.00	6.00		
		2.00		2.00			2.00	2.00		
		3.00		3.00			3.00	3.00		
-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			1.00	1.00		
		1.00		1.00			1.00	1.00		
					3.00	1.63			3.00	1.63
					2.00	0.95			2.00	0.95
					3.00	1.98			3.00	1.98
					2.00	1.20			2.00	1.20
					1.00	0.75			1.00	0.75
-1.00		17.00		17.00	11.00	6.51	18.00	18.00	11.00	6.51

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

		FISCAL YEAR 2010-2011				FISCAL YEAR 2009-2010				
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						GOLF COURSE FUND				
						RECREATION DEPARTMENT				
						DEARBORN HILLS GOLF COURSE				
						584 3080 683				
				1.00	1.00	GOLF COURSE MANAGER	1.00	1.00		
					2.00	RECREATION COORDINATOR (PT)			2.00	0.90
	-0.96				29.00	RECREATION ASSISTANT (PT)			32.00	6.43
	-0.96	1.00	1.00	31.00	6.37	TOTAL DBN HILLS GOLF COURSE	1.00	1.00	34.00	7.33
						RECREATION DEPARTMENT				
						DEARBORN HILLS GOLF COURSE				
						FOOD SERVICE				
						584 3080 685				
	-0.39				12.00	WAITSTAFF			20.00	3.73
	-0.99				10.00	FOOD & BEVERAGE ASSISTANT			18.00	3.02
	-0.04				3.00	CHEF'S ASSISTANT			5.00	1.29
	-0.02				1.00	RECREATION COORDINATOR			1.00	0.77
	-0.08				1.00	EXECUTIVE CHEF			1.00	0.96
	-1.52			27.00	8.25	TOTAL FOOD SERVICE			45.00	9.77
						RECREATION DEPARTMENT				
						DEARBORN HILLS GOLF COURSE				
						FIELD MAINTENANCE				
						584 3080 694				
	-0.35			1.00	1.00	GOLF COURSE SUPERINTENDENT	1.00	1.00		
	-0.08				8.00	GROUNDSKEEPER			10.00	3.06
					2.00	GOLF COURSE MAINTENANCE SUPERVISOR			2.00	1.14
	-0.43	1.00	1.00	10.00	3.77	TOTAL FIELD MAINTENANCE	1.00	1.00	12.00	4.20
						GRAND TOTAL DBN HILLS GOLF COURSE	2.00	2.00	91.00	21.30
	-2.91	2.00	2.00	68.00	18.39					

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011						FISCAL YEAR 2009-2010			
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	
						SEWER FUND					
						PUBLIC WORKS DEPARTMENT SEWERAGE					
						590 2006					
-2.00		3.00	3.00			SEWERAGE EQUIPMENT OPERATOR	5.00	5.00			
2.00		2.00	2.00			PUMP STATION OPERATOR					
		4.00	4.00			SEWERAGE MAINTENANCE MECHANIC	4.00	4.00			
		2.00	2.00			WELDER/FABRICATOR	2.00	2.00			
		2.00	2.00			DPW SUPERVISOR	2.00	2.00			
		1.00	1.00			ASST DIVISION SUPERINTENDENT	1.00	1.00			
1.00		1.00	1.00			SUPT OF WATER AND SEWERAGE					
	-1.25			1.00	0.19	PROGRAM COORDINATOR (PT)			2.00	1.44	
	-0.66			4.00	1.34	CO-OP STUDENT INTERN			4.00	2.00	
1.00	-1.91	15.00	15.00	5.00	1.53	TOTAL PUBLIC WORKS DEPT SEWERAGE	14.00	14.00	6.00	3.44	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						WATER FUND				
						PUBLIC WORKS DEPARTMENT WATER				
						ENGINEERING				
						591 2009				
		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
		1.00	1.00			OFFICE SPECIALIST	1.00	1.00		
		4.00	4.00			SR CAD DESIGNER	4.00	4.00		
		3.00	3.00			SURVEYOR	3.00	3.00		
1.00		1.00	1.00			CONSTRUCTION ENGINEERING TECHNICIAN				
-2.00		4.00	4.00			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		
	-0.24					DEPARTMENT ASSOCIATE (PT)			1.00	0.24
				1.00	0.58	DEPARTMENT TECHNICIAN (PT)			1.00	0.58
				1.00	0.94	SURVEYOR (PT)			2.00	0.94
	0.83			1.00	0.83	CAD DESIGNER (PT)				
-1.00	0.59	18.00	18.00	3.00	2.35	TOTAL PUBLIC WORKS ENGINEERING	19.00	19.00	4.00	1.76

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010						
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						PUBLIC WORKS DEPARTMENT WATER							
						591 2011							
						DEPARTMENT ASSISTANT			3.00	3.00			
						OFFICE SPECIALIST			2.00	2.00			
						METER REPAIR TECHNICIAN I			4.00	4.00			
						METER REPAIR TECHNICIAN II			1.00	1.00			
-1.00						WATER TECHNICIAN I			8.00	8.00			
						WATER TECHNICIAN II			5.00	5.00			
						DPW SUPERVISOR			2.00	2.00			
-1.00						ASSISTANT SUPERINTENDENT			1.00	1.00			
1.00						WATER AMD SEWERAGE UTILITY MANAGER			1.00	1.00			
-1.00						TOTAL PUBLIC WORKS WATER			27.00	27.00			
						PUBLIC WORKS DEPARTMENT WATER							
						BACKFLOW PREVENTION							
						591 2015							
						DEPARTMENT ASSISTANT			1.00	1.00			
						DEPARTMENT TECHNICIAN			1.00	1.00			
						DPW SUPERVISOR			1.00	1.00			
						PLUMBING INSPECTOR (PT)					2.00	0.96	
						TOTAL PUBLIC WORKS BACKFLOW PREVENTION			3.00	3.00	2.00	0.96	
-2.00	0.59					GRAND TOTAL DPW WATER			48.00	48.00	5.00	3.31	
									50.00	50.00	6.00	2.72	

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
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
						MANAGEMENT INFORMATION SYSTEMS				
						COMPUTER ADMINISTRATION				
						631 2610 781				
		1.00	1.00			ASST DEPARTMENT HEAD	1.00	1.00		
		1.00	1.00			DIRECTOR OF MIS DEPARTMENT	1.00	1.00		
				1.00	0.48	DEPARTMENT TECHNICIAN (PT/T)			1.00	0.48
		2.00	2.00	1.00	0.48	TOTAL COMPUTER ADMINISTRATION	2.00	2.00	1.00	0.48
						MANAGEMENT INFORMATION SYSTEMS				
						TELEPHONE				
						631 2650				
				2.00	1.20	COMMUNICATIONS TECHNICIAN (PT)			2.00	1.20
				2.00	1.20	TOTAL TELEPHONE			2.00	1.20
						MANAGEMENT INFORMATION SYSTEMS				
						RADIO				
						631 2660				
		1.00	1.00			RADIO TECHNICIAN	1.00	1.00		
		1.00	1.00			COMMUNICATION COORDINATOR	1.00	1.00		
		2.00	2.00			TOTAL RADIO	2.00	2.00		

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						MANAGEMENT INFORMATION SYSTEMS PC & NETWORK SUPPORT SERVICES 631 2670				
						PERSONAL COMPUTER SPECIALIST	1.00	1.00		
						PROGRAMMER	1.00	1.00		
						ASST NETWORK ADMINISTRATOR	1.00	1.00		
						NETWORK ADMINISTRATOR	1.00	1.00		
						PROGRAMMER/ANALYST (PT/T)			1.00	0.65
						TOTAL PC & NETWORK SUPPORT SERVICES	4.00	4.00	1.00	0.65
						MANAGEMENT INFORMATION SYSTEMS AS400 SUPPORT SERVICES 631 2680				
						PROGRAMMER	1.00	1.00		
						COMPUTER SYSTEMS ADMINISTRATOR	1.00	1.00		
						TOTAL AS400 SUPPORT SERVICES	2.00	2.00		
						MANAGEMENT INFORMATION SYSTEMS GIS 631 2690				
						GIS ADMINISTRATOR	1.00	1.00		
						GIS ASSISTANT(PT)			1.00	0.60
						TOTAL GIS	1.00	1.00	1.00	0.60
						GRAND TOTAL MANAGEMENT INFO SYSTEMS	11.00	11.00	5.00	2.93

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease) Full Time FTE	Increase or (Decrease) Part Time FTE	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						FACILITIES FUND				
						PUBLIC WORKS DEPARTMENT				
						POWERHOUSE				
						634 2005				
10.00		10.00	10.00			HIGH PRESSURE BOILER OPERATOR				
1.00		1.00	1.00			ASST DIVISION SUPERINTENDENT				
1.00		1.00	1.00			SUPERINTENDENT OF FACILITIES				
12.00		12.00	12.00			TOTAL POWERHOUSE				
						FACILITIES FUND				
						PUBLIC WORKS DEPARTMENT				
						BUILDING SERVICES AND MAINTENANCE				
						634 2007 851				
3.00		3.00	3.00			BLDG SERV MAINTENANCE WORKER				
1.00		1.00	1.00			BLDG SERV SIGN TECHNICIAN				
2.00		2.00	2.00			BLDG SERV MAINTENANCE MECHANIC				
3.00		3.00	3.00			CARPENTER				
1.00		1.00	1.00			PLUMBER				
2.00		2.00	2.00			ELECTRICIAN				
1.00		1.00	1.00			REFRIGERATION MECHANIC				
1.00		1.00	1.00			GRAPHICS DESIGNER				
1.00		1.00	1.00			SUPERINTENDENT OF FACILITIES				
	3.20			4.00	3.20	CUSTODIAN (PT)				
15.00	3.20	15.00	15.00	4.00	3.20	TOTAL BLDG SVCS & MAINT				
27.00	3.20	27.00	27.00	4.00	3.20	GRAND TOTAL FACILITIES FUND				

CITY OF DEARBORN
2010 - 2011 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2010-2011				Fund Department Budgeted Position	FISCAL YEAR 2009-2010			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
-24.50	-0.08	750.00	746.50	1699.00	338.82	GRAND TOTAL	771.00	771.00	1758.00	338.90