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# **CITY OF DEARBORN, MICHIGAN**



**For the Year Ending**

**June 30, 2012**

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**CITY OF DEARBORN**

**2011 - 2012 BUDGET**

Adopted June 7, 2011

**MAYOR**

John B. O'Reilly, Jr.

**CITY COUNCIL**

**COUNCIL PRESIDENT**

Thomas P. Tafelski

**COUNCIL PRESIDENT PRO-TEM**

Suzanne Sareini

**COUNCIL MEMBERS**

Mark Shooshanian

Robert A. Abraham

Brian C. O'Donnell

Nancy A. Hubbard

David Bazzy

**DIRECTOR OF FINANCE**

James J. O'Connor

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# CITY OF DEARBORN

*Home Town of Henry Ford*

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

July 2011

To the people of Dearborn:

Reality is a difficult thing to accept. Many people go to great lengths to avoid accepting it especially when it means change is inevitable. Most times these people end up unprepared for its impact.

We have done the exact opposite here in Dearborn. Ten years ago we accepted the reality that dark clouds were on our economic horizon. So we started to take action to address our future problems. Through that action we are now saving more than \$12 million a year, every year and have only slightly impacted our service mix.

Yet, no one could have foreseen the magnitude of the economic forces that have rocked our country, our state, and our community. They have brought us to a crossroads where we must decide what we want our City to be like in the years ahead.

Our current financial challenges will not allow deliberate measures. We must act now in bold strokes in order to protect those core services that make Dearborn special. This includes raising our millage rate to its Charter limit for this budget and putting on the November ballot a proposal to temporarily raise this limit in order to avoid wholesale and potentially devastating change.

We took these actions as a last resort since we know the kinds of sacrifices you've made to weather these difficult times in your own households. Like you we're continuing to seek cutbacks including personal sacrifices from the entire City workforce. However given that our revenues are now at the same levels they were in 1998 we must either severely reduce the services you've enjoyed or ask for additional revenues to minimize those reductions.

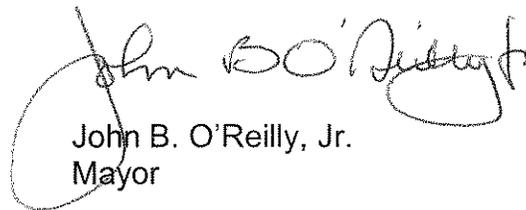
As we did with the Save Our Services effort in 1986, we are asking for these dollars because we strongly believe that we need them. Back then, the plan worked well. The reinvestments that were made supported two decades of incredible growth.

We believe that we can have the same positive impact this time by carefully reinvesting where necessary while continuing to reduce operating costs. The goal is to balance the City's budget by adopting a strategic service mix and reducing the need for the additional millage as soon as possible, hopefully before its five-year term.

Our reality is one we all wish would go away. While wishes won't make that happen, hard decisions backed by hard work will help us manage through this reality in the best possible way.

As usual we'll welcome and rely on your feedback and on your unending commitment to this special community. They are key ingredients in our efforts to secure Dearborn's future.

Sincerely,

A handwritten signature in black ink, appearing to read "John B. O'Reilly, Jr.", with a large, stylized flourish at the end. The signature is written over a circular stamp or watermark.

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 2011-2012 budget document outlines the City's operational master plan for the upcoming 2011-2012 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, Fordson Varsity Alumni Club, Friends of the Archbishop of Detroit, and St. Alphonsus, and Divine Child Parishes.

He has 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.

## 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

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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 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 local 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

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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 year, O'Donnell has been affiliated with Bristol-Myers Squibb as a Senior Territory Business Manager in Oncology.

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, 4, and 13-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

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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, long time active member of the Women's Association for the Dearborn Orchestral Society (WADOS), Dearborn Historical Foundation, Friends of the Dearborn Library, Dearborn Community Arts Council, and Friends of the Dearborn Animal Shelter. 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.

## DAVID BAZZY COUNCIL PERSON

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David Bazy is the newest member of City Council, taking office in January 2011. He had been the eighth-highest vote-getter in the 2009 general election, and under Charter City rules, filled the vacancy created when George Darany left the council after being elected to the Michigan House of Representatives.

Mr. Bazy, 52, is a life-long Dearborn resident. He graduated from Edsel Ford, earned a bachelor's degree from the University of Michigan and an MBA from Wayne State University. He is the president and COO of Kenwal Steel and Kenwal Pickling.

He and his wife, Cherie, have been married 26 years and have three sons, all of them in college. Two of their sons graduated from Divine Child. One graduated from Dearborn High School.

From 2005 – 2007, Mr. Bazy was chairman of the Dearborn Charter Commission. He also served for six years on the City of Dearborn Recreation Commission and more than six years on the Dearborn Zoning Board of Appeals. He is also a member of the Masonic Temple and the Centurions Club.

Bazy says while he may make some mistakes on council, he will always act and vote in a way that is best for the City. "I will work hard and I will listen. I ran because I felt I had some value to add to the City during these tough economic times."

Managing a budget deficit with a declining tax base and finding a way to fill vacant buildings are Bazy's priorities.

# KATHLEEN BUDA

## CITY CLERK

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

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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 19<sup>th</sup> 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.

Judge Somers is a member of the Michigan District Court Judges Association, the Michigan Association of Drug Court Professionals and currently serves as Vice President of the Wayne County District Court Judge's Association. By appointment of the state Supreme Court he also serves on the steering committee for developing protocols and standards for courts interacting with persons who have limited English proficiency.

In recognition of his experience, integrity and performance on the bench and in the community, in 2008 the Detroit Metropolitan Bar Association awarded Judge Somers their highest rating of "Outstanding".

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. Before graduating in 1980, he was admitted to the Honors College and inducted into membership in both the Phi Beta Kappa and the Phi Kappa Phi honor societies. He received his law degree from Wayne State University in 1983.

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 in the 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, 19<sup>TH</sup> DISTRICT COURT

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The legal career of William C. Hultgren is marked by many significant milestones, not the least which was the 2010 state election that saw him run unopposed for a fourth consecutive six-year term as 19<sup>th</sup> District Court Judge. He also ran unopposed in 1998 and 2004.

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

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

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

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

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

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

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

Judge Hultgren is a former member of the Board of Directors and past president of the Dearborn Centurions and a 33-year member of the Dearborn Rotary Club where he serves as chairman of the Rotary Law Day Program, celebrated each year at the 19<sup>th</sup> District Court. He is a member of the Board of Directors and Treasurer of the Edsel Ford Varsity Alumni Club and supports Fordson, Dearborn, and Divine Child High school activities. He is also an avid supporter of the Dearborn Animal Shelter and the American Cancer Society through their annual Relay for Life event.

# RICHARD WYGONIK

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

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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.

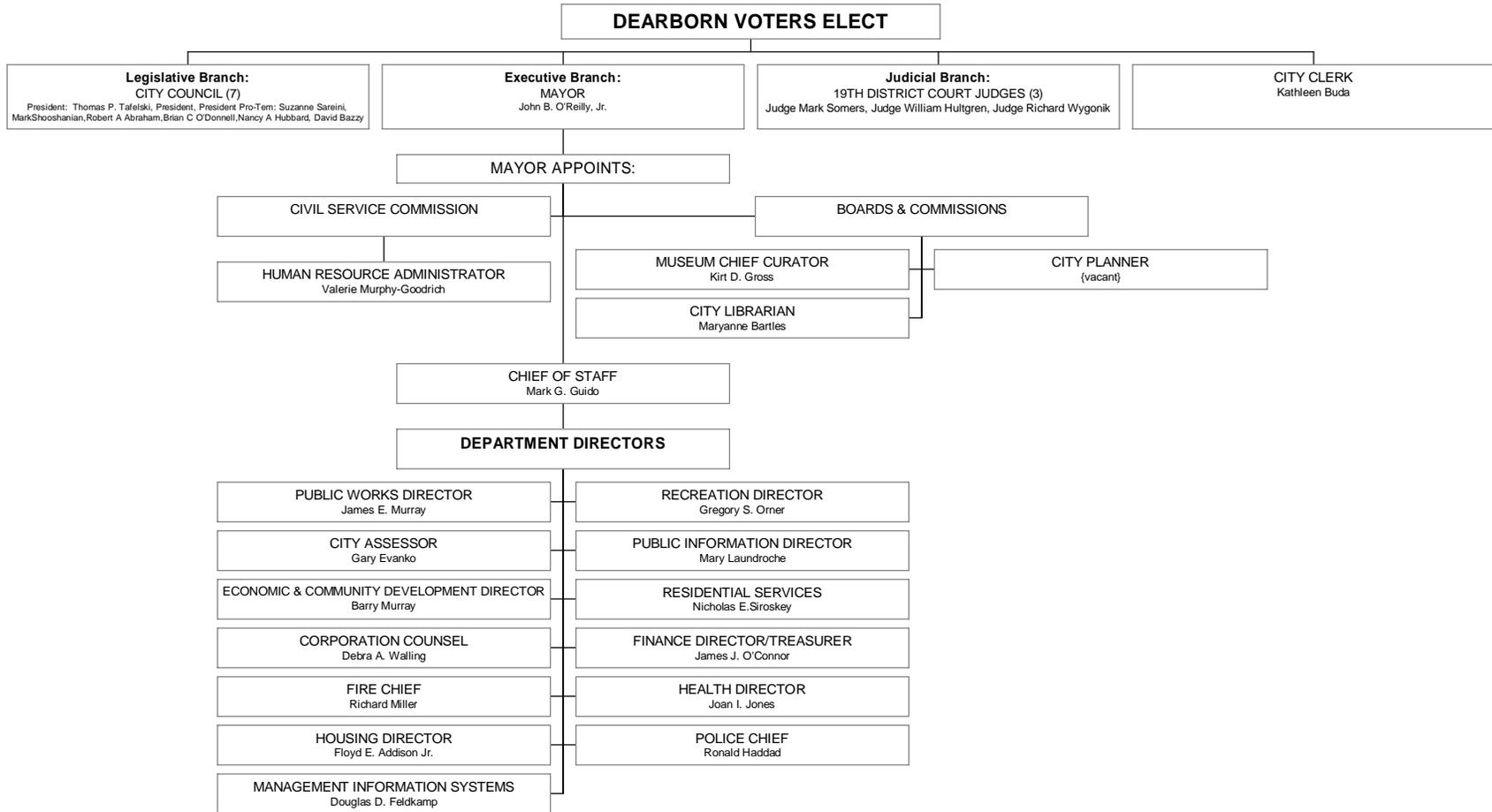
In addition to his extensive experience as a trial lawyer, Judge Wygonik has served as a Mediator for Wayne County Circuit Court and as a Hearing Officer for the Michigan Attorney Discipline Board. Judge Wygonik also served on the Michigan Trial Lawyers Association Executive Board for many years.

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 is an associate member of the Polish Legion of American Veterans.

He and his wife, Adrenne, a Certified Nurse Anesthetist, have been married for 43 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 2012

Complete by:

**FINANCE DEPARTMENT PRELIMINARY ESTIMATES**

- 09/14/2010 Mayor and Council Budget Workshop #1
- 11/05/2010 Authorize access to computer budget module
- 11/10/2010 Community Task Force (CTF) Recommendation Report
- 11/11/2010 CTF and City Council form a Steering Committee and meet at least three times in November to identify unacceptable recommendations
- 11/12/2010 Issue budget kick-off and other budgetary direction memos
- 11/12/2010 Budget Manual update posted to City Web
- 11/12/2010 Payroll personnel forms issued
- 11/12/2010 Issue request to update rates and fees to departments
- 11/30/2010 Steering Committee completes initial recommendations review
- 12/01/2010 Mayor issues budget directive memo
- 12/02/2010 Capital Improvement Project update packet delivered to departments (Form C)
- 12/06/2010 Payroll personnel forms due from all departments
- 12/10/2010 Budget training - HR Conference Room 9:00 - 10:00 am
- 12/10/2010 Review and return Facility Maintenance Reserve Master document to Superintendent of Facilities
- 12/13/2010 Deliver updated rates and fees to Finance
- 12/13/2010 Technology Replacement Plan Report
- 12/13/2010 Technology Initiatives Plan Report
- 12/13/2010 Recommend staffing levels and operating budget for MIS Department and enter in computer system
- 12/13/2010 Recommend Staffing Levels and Operating Budget for Building Services division of DPW
- 12/13/2010 Recommend Staffing Levels and Operating Budget for Powerhouse division of DPW
- 12/13/2010 Recommend staffing levels and operating budget for Motor Transport
- 12/13/2010 Vehicle Replacement Plan Report
- 12/17/2010 Deliver reviewed Facility Maintenance Reserve Master documents to Finance
- 12/17/2010 Deliver/e-mail Capital Improvement Form A for proposed projects to Project Accountant
- 12/17/2010 Enter initial estimate of interest for all funds, state shared revenue, tax revenue, and **Water & Sewer** revenue
- 12/20/2010 Enter budget request for City Service Fees
- 12/20/2010 Enter budget request for telephone and pager services
- 12/20/2010 Enter budget request for insurance allocation
- 12/20/2010 Enter budget request for fleet replacement funding
- 12/20/2010 Enter budget request for vehicle fuel
- 12/20/2010 Enter preliminary funding into system for capital projects
- 12/20/2010 Enter budget request for Central Garage Services
- 12/20/2010 Initial Payroll Calculation
- 12/20/2010 Update 5-Year Fees and Rates Plan Report
- 12/20/2010 Enter budget request for Technology replacement funding, technology project funding and MIS operations
- 12/20/2010 Enter budget request for Facilities lease charges
- 12/20/2010 Enter budget request for Facilities maintenance reserve and capital projects funding
- 01/04/2011 Deliver/e-mail Capital Improvement Form C for existing projects to Project Accountant
- 01/05/2011 Facility Advisory Board Meeting to review/approve recommended staffing levels and operating budgets for Building Services & Maintenance and Powerhouse divisions of DPW
- 01/05/2011 Facility Advisory Board Meeting to review/approve recommended funding for facilities R&M reserve projects
- 01/07/2011 Send prior year's published budget book departmental pages to departments for updating

Budget Calendar  
Fiscal year 2012

Complete by:

**FINANCE DEPARTMENT PRELIMINARY ESTIMATES**

01/07/2011	Budget data entry completed with departmental requests (levels 27 - 35) for three fiscal years
01/07/2011	Current year projections data entry completed (level 14)
01/14/2011	Update estimate of interest for all funds, state shared revenue, tax revenue, and Water & Sewer revenue
01/21/2011	Deliver budget executive summary (focus on change initiatives and impacts) to the Finance Department
01/28/2011	Finance clarification & verification (communicate w/ project managers via phone, meetings, etc.)
01/31/2011	Initial Revenue, Expenditure, and Fund Balance (REFB) reports complete and areas of concern identified.
<b>02/01/2011</b>	Deliver updated departmental pages for published budget book to Finance Department
02/01/2011	Mayor start meeting with departments to discuss changed initiatives, impacts and budget/operating issues
02/01/2011	Start discussion with departments and address all areas of concern.
02/02/2011	Facility Advisory Board review of draft CIP
02/04/2011	Infrastructure Group 1st review of draft CIP
02/11/2011	Review of one-time requests (levels 28, 31, 34) & capital/debt requests (levels 29, 32, 35) recommended to Mayor and create Excel spreadsheets
02/17/2011	CIP Committee meeting - review projects and prioritize
02/23/2011	Update budget module for capital project funding
02/25/2011	Update estimate of interest for all funds, state shared revenue, tax revenue, and Water & Sewer revenue
<b>03/01/2011</b>	Second round of Revenue, Expenditure, and Fund Balance (REFB) reports complete with remaining major concerns clearly identified.
03/18/2011	CIP Review with Mayor's Office
03/25/2011	Finish meeting with Mayor's Office and departments
03/25/2011	CIP funding finalized and entered into AS400
03/25/2011	Finalize estimate of interest for all funds, state shared revenue, tax revenue, and Water & Sewer revenue
<b>04/01/2011</b>	Submit ordinance update for Water and Sewer rates
04/01/2011	Finance Department review complete - Revenue, Expenditure and Fund Balance (REFB) analysis complete
04/08/2011	Deliver proposed budget to City Council and make available to residents
04/11/2011	CIP Review by City Plan Commission
TBD	Mayor and Council Budget Workshop #2
TBD	Mayor and Council Budget Workshop #3
TBD	Mayor and Council Budget Workshop #4
TBD	Mayor and Council Budget Workshop #5
TBD	Mayor and Council Budget Workshop #6
TBD	Mayor and Council Budget Workshop #7
TBD	Mayor and Council Budget Workshop #8
TBD	Mayor and Council Budget Workshop #9
TBD	Mayor and Council Budget Workshop #10
<b>06/06/2011</b>	Public Hearing
06/07/2011	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, 2011

Subject: Adopted Budget Fiscal Year 2011-2012

## Introduction

We respectfully submit the fiscal year 2011-2012 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 internal 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 \$100,603,455 and the combined expenditure budget for all funds, before the elimination of inter-fund duplicating transfers, is \$238,927,766.

The net increase in the operating and the garbage and rubbish millage combined rates is 1.69 mills. The increase in the millage rate cannot offset the rapid decline in taxable property values and the operating millage is at the Charter cap of 15 mills. Ballot proposals to increase this cap and address other issues will be placed before the voters in the November 2011 election. The Ford Community and Performing Arts Center November 1996 voted debt millage rate increased from .53 mills to .64 mills and the August 2004 Combined Sewer Overflow (CSO) voted debt millage rate increased from 4.05 mills to 4.57 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 2.32 mills higher than the last fiscal year at 21.90 mills which is driven by taxable value declines and voted debt millages.

The City of Dearborn combined water and sewer rate increased 6.88% 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 2010-2011	Fiscal Year 2011-2012	Difference
Tax Millage Rate:			
City Operating	13.6200	15.0000	1.38
Garbage & Rubbish	1.3800	1.6900	.31
Debt Service	4.5800	5.2100	.63
Total Millage Rate	19.5800	21.9000	2.32
Water Rate (commodity only)	16.32	17.62	1.30/mcf
Sewer Rate (commodity only)	30.38	31.95	1.57/mcf

## **Major Capital Initiatives**

The 2011-2012 funding of the Capital Improvement Plan is \$14,946,846 which is the net of new project funding of \$17,522,262 and use of project reserves and resource reprogramming of \$2,575,416. 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 and the Facilities Fund, Community Development Block Grant Fund, Major Street & Trunkline Fund, Local Street Fund, and the Water and Sewer Funds and by federal aid for street projects, private donations, grants and the Wayne County Parks Millage allocation.

### **Property - \$150,000**

◆ Operation Eyesore	\$ 150,000
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### **Infrastructure - \$15,758,772**

◆ Streets	6,618,335
◆ Water	4,815,437
◆ Sewer	4,000,000
◆ Sidewalks, Alleys, Streetscape	325,000

### **Facilities - \$1,086,265**

◆ Parks	648,681
◆ Libraries	103,000
◆ Recreation Facilities	146,195

## **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 2012 budget. Without State legislative action and changes to the municipal financing model, the City has been 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 42.5 more positions are planned to be eliminated bringing the total reductions to 207 general employee 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 resulting in reductions to the program/service mix or performance standards.

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 rate was increased to the 15 mill maximum currently authorized by the City Charter. The Home Rule Act provides for 20 operating mills, but this can also be limited by local government Charters. Several funds have contributed resources to the General Fund to help balance the budget for 2012 and to provide time for making the necessary adjustments. The largest one-time revenue is \$6 million of net proceeds anticipated from the sale of the Dearborn Towers property in Clearwater, Florida.

## **Development**

Federal grant money (\$28.2 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 2013 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, which includes a three-story medical facility with 160,000 square feet of commercial and office space and a 527 space parking deck, is now complete. 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.

Private developers are planning to build student housing to support the University of Michigan-Dearborn Campus. The first housing building is proposed with 525 units with an additional building with approximately 300 units for a second phase contingent on the success of the first phase.

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. Current economic conditions have limited progress on most development projects.

### **General Fund - Estimated Revenues**

The General Fund \$100,603,455 expenditure budget is financed by income of \$95,325,705 and fund balance of \$5,277,750. 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. As mentioned previously, a housing building is budgeted to be sold with net proceeds supporting the General Fund of \$6 million. Operating revenues have been enhanced by increasing rates and fees as recommended by the Community Task Force.

Property taxes and related sources total \$62,853,782, a decrease of \$314,708 or 0.05% 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 84/16 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. The current total taxable property value is equivalent to the 1995 value when Proposal "A" was implemented and represents a loss of 17 years of growth.

The following paragraphs will discuss the State mandated changes that have reduced or limited property tax revenues.

This is the twelfth year of the State Tax Commission revised depreciation personal (business) property multiplier tables which have consistently produced decreases to the property values. In fiscal year 2000 personal property taxable values exceeded \$1.1 billion and have declined over 50% to \$540 million. The City Assessor continues contracting for the audit of personal property returns for oversight of the reporting entities and there are many Tax Tribunal and State Tax Commission cases filed.

The 1.7% real property growth inflation factor for tax year 2011 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. Property market values appear to stabilizing and there will be a lag in the taxable value adjustments. The City is projecting another year of lost taxable value with values leveling off for fiscal year 2014.

State Shared Revenue is the next largest single revenue for the General Fund and is estimated at \$6,504,857 which is \$1,513,733 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. The State is requiring for 2011-2012 that government units complete three objectives and will distribute additional state shared revenue to each unit that completes the requirements.

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 \$8,455,193, which is an increase of \$47,956.

Licenses and permits are estimated at \$1,856,025, which is an increase of \$203,200 in code enforcement permits.

Fines and forfeits are estimated at \$3,256,350, which is an increase of \$116,050 in the revenues generated by the 19<sup>th</sup> District Court.

Interest income from investments is estimated at \$149,968, which is a decrease of \$158,425 or 51% 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: \$1,215,208 from the General Capital Improvement Fund, \$200,000 from the Camp Dearborn Fund, \$177,120 from the Designated Purposes Fund and \$364,771 from the Facilities Fund. The original source for funding these funds was the General Fund. There is also the sale of \$6 million of assets. These items are classified as "one-time" transactions and help to provide time for the elected officials and the community to make decisions to increase revenues or to make changes to the level of services to reduce costs.

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

The adopted expenditure appropriation for fiscal year 2010-2011 was \$99,912,508 and in fiscal year 2011-2012 it is \$100,603,455. The net increase is \$690,947 for all operating costs. The following explains the major changes.

Personnel costs are \$74,543,107 or 74% of the expenditure budget. Benefits are 61% or \$28,279,058 of salaries and wages which total \$46,264,049. 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 (RMSA) program. Non-public safety groups have converted from traditional leave time programs to single-bank paid time off programs. Many other adjustments have occurred since 2001 to reduce costs. The 2012 budget includes a 10% compensation reduction for all general employees. Over the past eight years the general employees received three years of 1% pay increases and five years of no pay increase. Another 42.5 full-time positions were reduced city-wide resulting in 207 general employee full-time position reductions since fiscal year 2001.

The public safety groups' compensation has increased 2% to 3% annually, except one year of no pay increase. Both Police and Fire have charter mandated minimum staffing formulas based on population and therefore no budgeted public safety positions have been eliminated. The retirement benefits have changed for public safety for new hires, but leave time and most other benefits have remained at the historical levels.

The percentage-of-payroll contribution rate for post-employment health care funding increased from 18.5% to 20.0% which is designed to be pay-as-you-go funding. The actuarially calculated blended funding level is just over 27%. The overall compensation package cost for fiscal year 2012 is close to that of the previous fiscal year with inflationary cost increases offset by reductions to the pay and staffing levels of the general employees.

The majority of the savings produced for fiscal year 2012 budget comes from the personnel cost reduction measures, deferring capital purchases, closing two of the eight outdoor swimming pools, closing one of the three branch libraries, and outsourcing instead of filling vacated positions.

### **General Fund - Equity**

The fund balance of the General Fund is budgeted to absorb \$5,277,750 per the 2011-2012 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 2011-2012 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 developed a multi-year strategic plan that was presented to the City Council for consideration. The intent was to provide the elected officials with a guide of acceptable actions from a community sounding board. The results of the committee's efforts were available for the 2011-2012 budget cycle and the Mayor directed three-year budgeting for planning purposes. While only one budget year was adopted, the Mayor and Council reviewed the three year 2012-2014 budget plan.

The City's last audited financial report dated June 30, 2010 includes a General Fund fund balance of \$22.4 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.

### **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 have 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 in excess of ten years.

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 a trend much greater than general inflation. Cost saving efforts to date have produced annual savings in excess of \$12 million per year, however the continued challenging economic environment requires continued cost reductions for future budgets. Given the revenue growth restrictions already mentioned, fiscal responsibility and operational effectiveness/efficiencies will need to be primary focus 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 FY2012 estimated Gas & Weight Tax revenue budget for both funds combined decreased another \$87,000 from FY2011. 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 add \$64,928 to 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 \$200,000 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 \$1,699,112 which is \$505,638 or 23% less than in FY2011.

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 2011-2012 is .64 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. These bonds are scheduled to be paid off in fiscal year 2013.

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 \$1,215,208.

## **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 and user rates were increased for the 2011-2012 budget. The \$11,059,239 projected retained earnings is the result of debt-financed parking improvements including two decks that will be depreciated over time. This fund has contributed resources back to the General Fund and the fund working capital will be low.

### Housing

The Seniors Apartment Operating Fund is budgeted to add \$41,994 to 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 \$221,496 of retained earnings to fund operations. This property is budgeted to be sold and the fund will be dissolved following the sale closing.

### Golf Course

The operation has struggled due to the poor economic conditions and state of the golf market. All debt payments and liabilities are paid by the income from operations. A consultant worked with the manager to focus on opportunities to grow the business revenues with additional marketing. The consultant shared that cost control efforts were effective and had recommendations were limited regarding expense side changes.

### 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 now operational or nearing completion. Three locations experienced difficulty and the lawsuits have all been settled. These locations are either being modified or replaced with sewer separation projects. Future projects will all be sewer separation projects that are scheduled through 2022.

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 2011-2012 is 4.57 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.

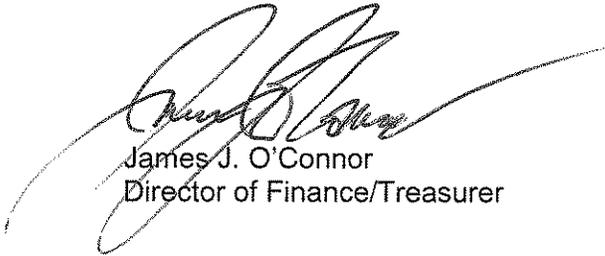
#### Insurance Funds

These funds are adequately funded in relation to their purpose, but there has been some intentional spend-down or return of excess reserves.

The City has been funding for post-employment health care for more than 17 years. Annual contribution rates were increased to 20.0% of payroll from 18.5% except for the proprietary funds that are continuing to pay their full actuarial contribution that is just under 27%. Health care cost increases are unsustainable and must be managed.

#### 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 of Debbie Loboeki, Marilyn Wayne, Tom Smith, Liz Wilkinson, Sally Santilli, Maryann Zelasko, Wendy Orcutt, Aya Mathher and Danny Zilioli.



James J. O'Connor  
Director of Finance/Treasurer



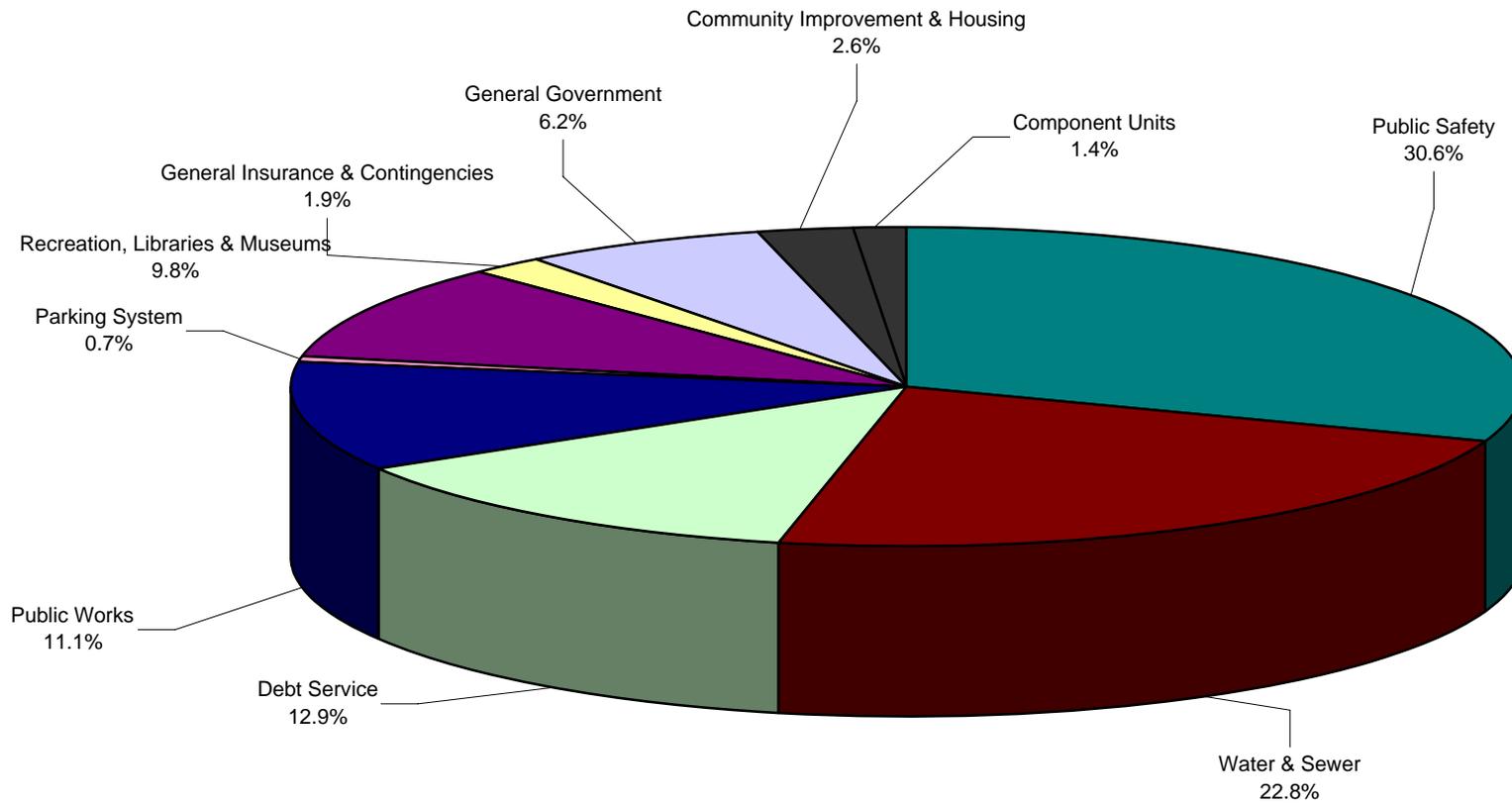
## City of Dearborn, Michigan Consolidated Budget

Financing Sources Revenues and Fund Balance/Equity	2011-2012 General Property Tax Supported Budget	2011-2012 Other Budgeted Funds	2011-2012 Total Budget
Property taxes	\$62,853,782	\$21,635,239	\$84,489,021
Licenses & Permits	1,856,025		1,856,025
Intergovernmental Revenues	7,502,081	11,299,940	18,802,021
Charges for services rendered	8,455,193	21,579,930	30,035,123
Sales		67,632,459	67,632,459
Fines and forfeits	3,256,350	500	3,256,850
Interest on investments	149,968	1,521,962	1,671,930
Rents & Royalties	2,947,554	5,393,615	8,341,169
Other	329,553	875,255	1,204,808
Sale of fixed assets	6,000,000		6,000,000
Contributions and transfers in	1,975,199	7,446,626	9,421,825
Fund Balance/Equity allocations/provisions	5,277,750	938,785	6,216,535
Total, as adopted before eliminations	<u>\$100,603,455</u>	<u>\$138,324,311</u>	<u>\$238,927,766</u>

### Appropriations (Expenditures) by Function

General Government	\$11,439,758	\$472,931	\$11,912,689
Public Safety	57,636,635	\$1,032,339	58,668,974
Public Works	10,642,346	10,711,795	21,354,141
Recreation and Culture	15,169,575	3,704,569	18,874,144
Community Improvement	902,338	1,006,835	1,909,173
Housing		3,148,968	3,148,968
Water		16,652,360	16,652,360
Sewer		27,067,360	27,067,360
Parking		1,295,385	1,295,385
Other operating costs		3,718,038	3,718,038
General Capital Projects			
Debt Service		24,673,990	24,673,990
Contingencies			
Component Units		2,627,063	2,627,063
<b>Sub Total with elimination of Duplicating Charges</b>	<b>\$95,790,652</b>	<b>\$96,111,633</b>	<b>\$191,902,285</b>
<i>Transfers Out &amp; Duplicating Charges</i>	<i>4,812,803</i>	<i>42,212,678</i>	<i>47,025,481</i>
Total, as adopted before eliminations	<u>\$100,603,455</u>	<u>\$138,324,311</u>	<u>\$238,927,766</u>

# City of Dearborn Fiscal Year 2012 Consolidated Budget



**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
ALL GOVERNMENTAL FUND TYPES  
YEAR ENDED JUNE 30, 2012**

	General Fund	Major Street Fund	Local Street Fund	Camp Dearborn Operating Fund	Drug Law Enforcement Fund
<b>ESTIMATED REVENUE</b>					
Taxes & penalties on taxes	\$62,853,782	\$ -	\$ -	\$ -	\$ -
Licenses and permits	1,856,025	-	-	-	-
Intergovernmental revenues:					
State sources	7,502,081	4,340,000	1,580,000	309,870	-
Federal sources	-	3,175,958	-	-	-
Other sources	-	-	-	-	-
Sales	-	-	-	161,850	-
Charges for services	8,455,193	-	-	293,940	-
Fines and forfeits	3,256,350	-	-	500	-
Rents and royalties	2,947,554	-	-	1,586,382	-
Proceeds from land sales	6,000,000	-	-	-	-
Miscellaneous revenue	329,553	77,522	-	25,900	-
Private source contributions	18,100	-	-	-	-
Proceeds from debt issuance	-	-	-	-	-
Interest on investments	149,968	18,958	26,880	20,646	23,795
Total estimated revenue	<u>93,368,606</u>	<u>7,612,438</u>	<u>1,606,880</u>	<u>2,399,088</u>	<u>23,795</u>
Estimated operating transfers in	<u>1,957,099</u>	<u>150,000</u>	<u>2,366,000</u>	<u>-</u>	<u>-</u>
Total Estimated Financing Sources	<u>95,325,705</u>	<u>7,762,438</u>	<u>3,972,880</u>	<u>2,399,088</u>	<u>23,795</u>
<b>EXPENDITURE APPROPRIATION</b>					
Personnel services	74,543,107	-	-	1,024,815	-
Supplies	2,895,587	-	-	226,300	113,235
Other operating expense	20,438,752	1,608,994	2,119,842	477,375	373,104
Utilities	2,921,830	-	-	295,800	45,000
Capital outlay	406,000	-	-	-	501,000
Capital outlay-projects	-	5,130,009	1,852,950	109,870	-
Debt service:					
Principal	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-
Expenditures allocated out	(5,562,239)	-	-	-	-
Undistributed appropriations	147,615	-	-	-	-
Total expenditure appropriations	<u>95,790,652</u>	<u>6,739,003</u>	<u>3,972,792</u>	<u>2,134,160</u>	<u>1,032,339</u>
Operating transfers out appropriation	<u>4,812,803</u>	<u>1,116,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
Total Appropriations	<u>100,603,455</u>	<u>7,855,003</u>	<u>3,972,792</u>	<u>2,334,160</u>	<u>1,032,339</u>
Estimated Revenues & Financing Sources					
Over (Under) Appropriations	(5,277,750)	(92,565)	88	64,928	(1,008,544)
Fund Balance-July 1, 2010	22,423,099	2,706,386	3,164,314	2,161,419	2,856,218
Fiscal year 2010-11 projected financing sources over (under) uses	(898,334)	(2,230,949)	(2,897,723)	(1,847,126)	(673,598)
Less unexpended project appropriations	-	-	-	-	-
Less projected reserves	171,801	-	-	-	-
Projected Fund Balance-June 30, 2012	<u>\$ 16,075,214</u>	<u>\$ 382,872</u>	<u>\$ 266,679</u>	<u>\$ 379,221</u>	<u>\$ 1,174,076</u>

**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
ALL GOVERNMENTAL FUND TYPES  
YEAR ENDED JUNE 30, 2012**

Designated Purposes Fund	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
\$ -	\$ -	\$ -	\$2,293,605	\$ -	\$ 65,147,387	\$ 1,721,886	\$ 545,472	\$714,774	\$ 2,982,132
-	-	-	-	-	1,856,025	-	-	-	-
-	-	-	-	-	13,731,951	-	-	-	-
-	1,699,112	-	-	105,000	4,980,070	-	-	-	-
-	-	-	-	90,000	90,000	-	-	-	-
-	-	-	-	-	161,850	-	-	-	-
-	-	-	-	-	8,749,133	-	-	-	-
-	-	-	-	-	3,256,850	-	-	-	-
-	-	1,022,000	-	-	5,555,936	-	-	-	-
-	-	-	-	-	6,000,000	-	-	-	-
-	25,000	6,200	-	1,100	465,275	101,254	-	-	101,254
-	-	-	-	100,000	118,100	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	9,606	2,422	93,451	345,726	5,327	6,729	21,310	33,366
-	1,724,112	1,037,806	2,296,027	389,551	110,458,303	1,828,467	552,201	736,084	3,116,752
30,750	-	-	1,583,203	349,100	6,436,152	344,824	-	-	344,824
30,750	1,724,112	1,037,806	3,879,230	738,651	116,894,455	2,173,291	552,201	736,084	3,461,576
-	232,750	558,500	-	-	76,359,172	-	10,000	110,000	120,000
-	8,650	39,332	-	-	3,283,104	-	-	10,000	10,000
250	765,435	243,417	64,850	-	26,092,019	1,325,591	363,000	453,000	2,141,591
-	-	-	-	-	3,262,630	-	-	10,000	10,000
-	-	-	-	-	907,000	-	-	-	-
-	-	-	-	(920,208)	6,172,621	-	-	-	-
-	-	-	3,381,697	-	3,381,697	185,000	-	-	185,000
-	-	-	362,164	-	362,164	575,420	345,472	-	920,892
-	-	-	-	-	(5,562,239)	-	-	-	-
30,500	-	2,000	-	-	180,115	-	-	-	-
30,750	1,006,835	843,249	3,808,711	(920,208)	114,438,283	2,086,011	718,472	583,000	3,387,483
177,120	717,277	10,250	-	1,215,208	8,248,658	-	-	344,824	344,824
207,870	1,724,112	853,499	3,808,711	295,000	122,686,941	2,086,011	718,472	927,824	3,732,307
(177,120)	-	184,307	70,519	443,651	(5,792,486)	87,280	(166,271)	(191,740)	(270,731)
1,953,459	1,100,862	1,391,976	37,387	22,685,103	60,480,223	(9,360,964)	802,024	2,530,134	(6,028,806)
(1,324,339)	-	38,908	55,391	(6,743,969)	(16,521,739)	(1,641,644)	(302,126)	(659,235)	(2,603,005)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	171,801	-	-	-	-
<u>\$ 452,000</u>	<u>\$ 1,100,862</u>	<u>\$ 1,615,191</u>	<u>\$ 163,297</u>	<u>\$ 16,384,785</u>	<u>\$ 37,994,197</u>	<u>\$ (10,915,328)</u>	<u>\$ 333,627</u>	<u>\$ 1,679,159</u>	<u>\$ (8,902,542)</u>

**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, 2012**

	Parking System Funds	Senior Apartment Operating Fund	Dearborn Towers Fund	Golf Course Fund	Sewer Fund	Water Fund	Information Systems Fund
<b>ESTIMATED REVENUE</b>							
Sales	\$ -	\$ -	\$ -	\$ 660,600	\$ 22,044,000	\$ 12,005,200	\$ -
Charges for services	1,697,613	818,284	-	527,250	6,166,000	4,200,033	1,652,768
Engineering services	-	-	-	-	-	1,820,450	-
Delinquent transfer fee	-	-	-	-	486,500	305,500	-
Rents and royalties	-	1,575,333	536,600	252,805	-	-	313,553
Insurance premiums	-	-	-	-	-	-	-
Retirees' death benefit insurance	-	-	-	-	-	-	-
Miscellaneous revenue	20,000	69,204	2,000	93,900	10,500	4,800	-
Proceeds from long term debt	-	-	-	-	-	-	-
Taxes and penalties on taxes	-	-	-	-	16,359,502	-	-
Penalties	390,000	-	-	-	819,500	750,000	-
Contributions	345,472	-	-	-	-	-	-
Interest on investments	20,420	69,570	4,465	3,664	271,203	93,564	32,118
<b>Total estimated revenue</b>	<b>2,473,505</b>	<b>2,532,391</b>	<b>543,065</b>	<b>1,538,219</b>	<b>46,157,205</b>	<b>19,179,547</b>	<b>1,998,439</b>
Estimated operating transfers in	100,000	-	-	50,000	-	167,277	-
<b>Total Estimated Financing Sources</b>	<b>2,573,505</b>	<b>2,532,391</b>	<b>543,065</b>	<b>1,588,219</b>	<b>46,157,205</b>	<b>19,346,824</b>	<b>1,998,439</b>
<b>EXPENDITURE APPROPRIATION</b>							
Personnel services	215,851	1,426,038	-	696,455	1,545,921	4,798,546	1,124,811
Contractual services	648,128	117,946	177,270	62,094	835,650	947,744	316,524
Insurance and bonds	41,232	77,194	131,856	10,215	119,186	92,557	11,720
Insurance benefits	-	-	-	-	-	-	-
Claims and judgements	-	-	-	-	-	-	-
Utilities	148,100	493,865	115,100	45,150	1,849,270	15,390	-
Repair and maintenance	150,668	223,250	153,000	17,050	637,600	50,177	67,085
Supplies	76,581	66,130	33,550	85,135	979,165	647,910	68,015
Cost of sales	-	-	-	185,871	16,817,600	7,716,715	-
Taxes	-	-	145,985	-	-	-	-
Miscellaneous	53,435	70,074	7,800	69,792	646,913	290,784	62,116
Capital outlay	-	15,900	-	-	70,000	-	-
Capital outlay-projects	-	-	-	-	4,025,000	4,815,437	313,553
Expenses allocated out	-	-	-	-	-	(462,100)	-
Debt Service:							
Principal	835,000	-	-	251,483	13,420,750	60,000	-
Interest and fiscal charges	381,276	-	-	25,941	5,003,959	14,519	-
<b>Total expenditure appropriations</b>	<b>2,550,271</b>	<b>2,490,397</b>	<b>764,561</b>	<b>1,449,186</b>	<b>45,951,014</b>	<b>18,987,679</b>	<b>1,963,824</b>
Operating transfers out appropriation	-	-	-	-	-	-	-
<b>Total Appropriations</b>	<b>2,550,271</b>	<b>2,490,397</b>	<b>764,561</b>	<b>1,449,186</b>	<b>45,951,014</b>	<b>18,987,679</b>	<b>1,963,824</b>
Estimated Revenues & Financing Sources							
Over (Under) Appropriations	23,234	41,994	(221,496)	139,033	206,191	359,145	34,615
Retained Earnings-July 1, 2010	11,918,220	11,502,105	1,194,926	870,029	64,401,262	\$75,539,465	4,414,104
Fiscal year 2010-11 projected financing sources over (under) uses	(1,352,399)	(272,908)	(208,124)	11,255	11,074,371	(14,861,297)	(3,349,071)
Add debt principal relief	1,525,000	-	-	497,700	26,530,750	-	-
Add capitalization of interest expense	-	-	-	-	8,689,321	-	-
Add capitalization of fixed assets	85,253	189,460	-	-	114,632,070	15,353,511	2,956,962
Add contribution from contributed capital	-	-	-	-	-	-	-
Add transfer of depreciation	-	-	-	-	-	-	-
Less depreciation estimate	1,140,069	496,142	61,928	517,800	-	2,289,898	718,236
Less bond proceeds	-	-	-	-	-	-	-
Less unexpended project appropriations	-	-	-	-	-	-	-
Less projected reserve requirements	-	-	-	-	-	-	-
<b>Projected Retained Earnings-June 30, 2012</b>	<b>\$ 11,059,239</b>	<b>\$ 10,964,509</b>	<b>\$ 703,378</b>	<b>\$ 1,000,217</b>	<b>\$ 225,533,965</b>	<b>\$ 74,100,926</b>	<b>\$ 3,338,374</b>

**CITY OF DEARBORN  
BUDGETARY COMBINING STATEMENT OF  
REVENUE, EXPENDITURES AND CHANGES IN RETAINED EARNINGS  
ALL PROPRIETARY FUND TYPES AND BUDGETED FIDUCIARY FUNDS  
YEAR ENDED JUNE 30, 2012**

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,709,800	\$ -	\$ -	\$ -
\$4,403,592	-	-	-	-	19,465,540	-	-	-
-	-	-	-	-	1,820,450	-	-	-
-	-	-	-	-	792,000	-	-	-
399,893	-	-	-	-	3,078,184	-	-	-
-	-	588,713	1,758,791	18,678,984	21,026,488	-	8,970,021	8,970,021
-	-	-	-	-	-	12,800	-	12,800
-	125,000	12,875	-	-	338,279	-	300,000	300,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	16,359,502	-	-	-
-	-	-	-	-	1,959,500	-	-	-
-	-	-	-	-	345,472	-	-	-
23,650	30,944	10,000	12,500	7,500	579,598	5,000	708,240	713,240
4,827,135	155,944	611,588	1,771,291	18,686,484	100,474,813	17,800	9,978,261	9,996,061
-	-	-	1,000,000	860,000	2,177,277	-	-	-
4,827,135	155,944	611,588	2,771,291	19,546,484	102,652,090	17,800	9,978,261	9,996,061
2,564,559	-	-	-	-	12,372,181	-	-	-
121,606	-	411,500	79,000	243,600	3,961,062	-	78,900	78,900
-	-	41,862	1,000,000	19,183,910	20,709,732	-	-	-
-	-	55,500	-	-	55,500	50,000	10,049,050	10,099,050
-	-	250,000	2,196,000	-	2,446,000	-	-	-
1,574,000	-	-	-	-	4,240,875	-	-	-
223,574	-	-	-	-	1,522,404	-	-	-
199,750	-	-	-	-	2,156,236	-	-	-
-	-	-	-	-	24,720,186	-	-	-
-	-	-	-	-	145,985	-	-	-
40,852	7,500	11,100	88,500	-	1,348,866	-	-	-
-	15,000	-	-	-	100,900	-	-	-
26,328	-	-	-	-	9,180,318	-	-	-
(344,600)	-	-	-	-	(806,700)	-	-	-
-	-	-	-	-	-	-	-	-
101,820	-	-	-	-	14,669,053	-	-	-
10,455	-	-	-	-	5,436,150	-	-	-
4,518,344	22,500	769,962	3,363,500	19,427,510	102,258,748	50,000	10,127,950	10,177,950
364,771	-	-	-	-	364,771	-	-	-
4,883,115	22,500	769,962	3,363,500	19,427,510	102,623,519	50,000	10,127,950	10,177,950
(55,980)	133,444	(158,374)	(592,209)	118,974	28,571	(32,200)	(149,689)	(181,889)
\$64,081,638	10,701,498	2,838,611	934,656	3,452,357	251,848,871	1,767,734	35,674,450	37,442,184
(1,251,171)	(155,710)	(1,652,450)	(373,175)	(1,630,877)	(14,021,556)	(1,277,400)	3,524,678	2,247,278
201,508	-	-	-	-	28,754,958	-	-	-
-	-	-	-	-	8,689,321	-	-	-
2,539,260	325,128	-	-	-	136,081,644	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
4,800,000	3,262,840	-	-	-	13,286,913	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 60,715,255</b>	<b>\$ 7,741,520</b>	<b>\$ 1,027,787</b>	<b>\$ (30,728)</b>	<b>\$ 1,940,454</b>	<b>\$ 398,094,896</b>	<b>\$ 458,134</b>	<b>\$ 39,049,439</b>	<b>\$ 39,507,573</b>

City of Dearborn  
 Capital Improvement Budget  
 2011 -2012 Project Summary

Project Number	Capital Project Description	Amount
<b>MAJOR STREET FUND</b>		
Q52909	Rouge Gateway Non-Motorized Trail Michigan-Brady	364,624
Q59212	Chase Rd Resurfacing Michigan/Ford Rd	185,559
Q59212	Chase Rd Resurfacing Michigan/Ford Rd	658,893
Q59312	Schlaff Resurfacing & Water Main Replacement Michigan/Chase	87,264
Q59312	Schlaff Resurfacing & Water Main Replacement Michigan/Chase	310,621
Q59512	Cherry Hill Resurfacing & Water Main Replacement Gulley/Telegraph	199,878
Q59512	Cherry Hill Resurfacing & Water Main Replacement Gulley/Telegraph	661,716
Q59612	Carlisle Resurfacing & Water Main Replacement Telegraph/Outer Drive	471,726
Q59612	Carlisle Resurfacing & Water Main Replacement Telegraph/Outer Drive	1,544,728
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement 2012	288,000
Q59912	Auto Club Pavement Reconstruction	357,000
		<u>\$ 5,130,009</u>
<b>LOCAL STREET FUND</b>		
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement 2012	983,647
Q60012	Street Resurfacing & Water Main Replacement 2012 BG	550,000
Q99999	Street Infrastructure Reserve	319,303
		<u>\$ 1,852,950</u>
<b>CAMP DEARBORN OPERATING FUND</b>		
I05733	Camp Dearborn Project Reserve	(312,024)
I20709	Camp Dearborn Non-Motorized Trail	309,870
I20809	Camp Dearborn Playground Equipment	49,969
I21009	Rustic Resort Cabins	62,055
		<u>\$ 109,870</u>
<b>GENERAL CAPITAL IMPROVEMENT FUND</b>		
A40000	Industrial Park Development	(845,000)
C02300	Operation Eyesore	150,000
I25900	Landscaping/Beautification of City Parks	(16,733)
I32708	Libraries - Chair Replacement/Reupholstery	28,000
I40309	Historical Museum Renovation	100,000
I50509	Crowley Park Redevelopment	44,100
I50509	Crowley Park Redevelopment	8,000
I50711	Tennis Courts Renovation (City-Wide)	90,000
I51111	Recreation Facility & Park Asphalt Repair	50,000
I51212	Ball Diamonds Lighting Upgrades	105,000
J00000	Contingency Reserves	(108,575)
J08011	Intermodal Passenger Rail Facility	150,000
J13100	New Animal Shelter	(1,000,000)
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement 2012	250,000
Q99999	Street Infrastructure Reserve	75,000
		<u>\$ (920,208)</u>

City of Dearborn  
 Capital Improvement Budget  
 2011 -2012 Project Summary

Project Number	Capital Project Description	Amount
<b>SEWER FUND</b>		
J90909	Exterior Wall Repairs - Citywide	25,000
N02012	Sewer Rehab 2012	500,000
N12000	General Sewer Reconstruction	842,592
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	2,543,055
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement 2012	114,353
		<u>\$ 4,025,000</u>
<b>WATER FUND</b>		
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	1,477,295
P12000	Water Main Replacement Reserve	(26,005)
Q59312	Schlaff Resurfacing & Water Main Replacement Michigan/Chase	295,868
Q59512	Cherry Hill Resurfacing & Water Main Replacement Gulley/Telegraph	752,011
Q59612	Carlisle Resurfacing & Water Main Replacement Telegraph/Outer Drive	2,034,991
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement 2012	114,000
Q60012	Street Resurfacing & Water Main Replacement 2012 BG	167,277
		<u>\$ 4,815,437</u>
<b>SEWER - CSO FUND</b>		
N85000	Combined Sewer Overflow	(7,467,150)
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	7,467,150
		<u>\$ -</u>
<b>FACILITIES FUND</b>		
I26700	Dunworth Pool Repairs	41,495
I34311	HFCL Roof Replacement	75,000
I40210	Commandant's Quarters Porch Renovation	(75,000)
I40400	McFadden-Ross House Repair & Maintenance	(17,540)
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	26,200
J00000	Contingency Reserves	(56,830)
J00000	Contingency Reserves	(11,892)
J00000	Contingency Reserves	(62,962)
J13410	City Hall reorganization	(150,000)
J90909	Exterior Wall Repairs - Citywide	41,250
J97200	City Hall Repair & Maintenance	24,960
K24609	Fire Station 2 Repairs FDP	(2,439)
K25000	Fire Station Maintenance Reserve	1,298
K30500	District Court Carpet Replacement	3,000
L20010	DPW Yard/Complex Repair & Maintenance	7,370
L20010	DPW Yard/Complex Repair & Maintenance	1,840
L20730	Highways Bldg Repair & Maintenance	968
L20850	Central Garage Bldg Repair & Maintenance	7,320
		<u>\$ (66,212)</u>
<b>Grand Total</b>		<u><b>\$ 14,946,846</b></u>

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>A25000 BROWNFIELD REDEVELOPMENT</b>	<b>400,000</b>	<b>700,000</b>	<b>0</b>
<p>Funds are 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 Fund. Contact person – Amina El-Husseini.</p>			
<b>A29000 WARREN AVE STREETSCAPE PH II</b>	<b>1,755,000</b>	<b>1,862,954</b>	<b>0</b>
<p>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 &amp; Trunkline and General Funds. Contact person – Alan Loebach.</p>			
<b>A40000 INDUSTRIAL PARK DEVELOPMENT</b>	<b>6,652,773</b>	<b>6,652,773</b>	<b>(845,000)</b>
<p>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 and Economic Development Corporation Funds. Contact person – Amina El-Husseini.</p>			
<b>A44508 CONFERENCE CENTER</b>	<b>13,600,000</b>	<b>8,600,000</b>	<b>0</b>
<p>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 Fund, Bonds, Interest and Private Support. Contact person – Barry Murray.</p>			
<b>A46000 WDDDA STREETSCAPE</b>	<b>157,350</b>	<b>157,350</b>	<b>0</b>
<p>The West Dearborn Downtown Development Authority is currently working on a streetscape master plan design. Project funds will be used to implement Phase I recommendations as identified in the final plan. Funding source – West Dearborn Downtown Development Authority. Contact person – Cindy Grimwade.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>A48000 DEARBORN VILLAGE PARTNERS NORTH</b>	<b>63,701</b>	<b>310,000</b>	<b>0</b>
<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.</p> <p>Funding source – General Fund. Contact person – Barry Murray.</p>			
<b>A55000 MICHIGAN &amp; SCHAEFER REDEVELOPMENT</b>	<b>17,296,061</b>	<b>17,298,661</b>	<b>0</b>
<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 constructed by the City of Dearborn. The first phase of this project consists of the MOB and the parking deck. These two structures were completed in late 2010 and opened January 3, 2011. The City's parking deck was 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.</p> <p>Funding source – General, Water, Sewer and Economic Development Corporation Funds, East Dearborn Downtown Development Authority, EPA, Bonds and Interest. Contact person – Barry Murray / Cindy Grimwade.</p>			
<b>A55611 METRO INN DEMOLITION</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<p>The Metro Inn consists of six motel buildings that have been in various stages of disrepair over the last decade. During 2010, the City's Demolition Board took action to order the demolition of all six buildings based on the dangerous building status. Buildings A, B, C, the restaurant and the pool are all pending appeal in federal court. Buildings D &amp; E, which are fire-damaged motel room structures, are not under appeal and therefore slated for demolition as soon as possible. Budget shown for this project is to demolish Buildings D &amp; E. However, provided the demolition board order is affirmed, the remaining buildings will also be demolished. Bidding is currently underway to determine the budget for the remaining buildings.</p> <p>Funding source – General Fund. Contact person – Steve Guile</p>			
<b>B08000 WOODWORTH HEIGHTS TREE PLANTING</b>	<b>32,387</b>	<b>46,962</b>	<b>0</b>
<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.</p> <p>Funding source – General Fund. Contact person – Frank Jastrabek.</p>			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>B09000 COLUMBUS PK NEIGHBORHOOD TREE PLANTING</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Plant street trees between the curb and sidewalk in the residential area of Schaefer, Warren, Chase and Tireman. The street trees will be planted adjacent to the road right-of-way at no cost to the property owner. Funding source – Community Development Block Grant Fund. Contact person – Greg Kreza.			
<b>C02300 OPERATION EYESORE</b>	<b>5,167,248</b>	<b>4,267,248</b>	<b>150,000</b>
Operation Eyesore involves the acquisition of land in order to remove blighted or sub-standard buildings, thereby contributing toward maintaining stable, attractive neighborhoods, higher property values and increased tax yields from new construction on acquired sites. Funding source – General Fund. Contact person - John Nagy.			
<b>C03000 HUD DOLLAR SALE PROGRAM</b>	<b>941,820</b>	<b>941,820</b>	<b>0</b>
Purchase blight homes that are offered through the HUD Dollar Sale Program. Funding source – General Fund. Contact person – Michelle DaRos.			
<b>C05500 NEIGHBORHOOD STABILIZATION PROGRAM</b>	<b>3,173,339</b>	<b>3,173,339</b>	<b>0</b>
Buy and demolish or renovate marginal and undervalued and foreclosed properties, particularly within target neighborhoods. Funding source – General Fund. Contact person – Nick Siroskey.			
<b>C07700 HUD-NEIGHBORHOOD STABILIZATION PROGRAM</b>	<b>3,963,600</b>	<b>2,936,246</b>	<b>0</b>
Federal funding for the acquisition and redevelopment of abandoned and foreclosed homes and residential properties in designated target areas. Funding source – HUD grants and proceeds of sales of properties purchased under HUD-NSP Program. Contact person – Michelle DaRos.			
<b>C10000 LAND ACQUISITION FOR RESALE</b>	<b>2,782,154</b>	<b>2,782,154</b>	<b>0</b>
Purchase of properties as available to redevelop neighborhoods. Funding source – General Fund. Contact person - John Nagy.			
<b>C20000 WEST DEARBORN GATEWAY REDEVELOPMENT</b>	<b>602,000</b>	<b>602,000</b>	<b>0</b>
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 and EPA & ARRA Grants. Contact person – Kirt Gross.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>E01600 CITY OF DEARBORN MASTER PLAN</b>	<b>132,000</b>	<b>132,000</b>	<b>0</b>
Overall review of property in the City of Dearborn to develop a city master plan for possible future development. Funding source – General Fund. Contact person – John Nagy.			
<b>H45209 COMMON ROOM KITCHENS, HME &amp; HMW</b>	<b>176,000</b>	<b>176,000</b>	<b>0</b>
Modernization of Hubbard East and West common room kitchens. Funding source – Senior Apartment Operating Fund. Contact person – Brian Bayley.			
<b>H45309 PARKING LOT RENOVATION, HME &amp; HMW</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Renovation of Hubbard East and West parking lots and addition of parking lot security. Funding source – Senior Apartment Operating Fund. Contact person – Brian Bayley.			
<b>H45409 ELEVATOR CONTROL UPGRADE, HME &amp; HMW</b>	<b>855,421</b>	<b>855,421</b>	<b>0</b>
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.			
<b>I04421 FORD FIELD ELECTRICAL UPGRADE</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
Upgrade will consist of conversion of all overhead wiring to underground. Funding source – General Fund. Contact person – Tom DeLage.			
<b>I05425 DUNWORTH BATHHOUSE RENOVATION</b>	<b>95,597</b>	<b>95,597</b>	<b>0</b>
Replacement/repair of ceiling, tiles, partitions and flooring has been completed. Work to be done in spring 2011 includes renovation of the shower facilities in the Women’s bathhouse with removal of all twelve shower stalls, shower bases will either be refurbished or replaced, plumbing will be rerouted and fit with eco-friendly fixtures and auto shut off valves. Additionally two stalls will be in full ADA compliance. Two door ways will be widened to make that side of the building more ADA compatible. The Men’s bathhouse will also be renovated with all three shower pedestals removed and replaced with eco-friendly pedestals and auto shutoff shower valves and will be made ADA compliant. Possible work that may need to be done in fall 2011 in Women’s bathhouse would be to one commode to complete ADA compliance. Funding source – General Fund. Contact person – Teddy Shaskos.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>I05733 CAMP DEARBORN PROJECT RESERVE</b>	<b>14,471</b>	<b>513,995</b>	<b>(312,024)</b>
Renovations and improvements needed to meet public demands and to remain competitive with the other County Parks and private developments. The Camp Dearborn Project Reserve Mater Plan includes construction of the following new amenities: 3.1 mile cross-country path, shredded bark nature trail and non-motorized trail connection to the Oakland County Regional Trail System; eight (8) new rustic resort cabins; 65 additional temporary full hook-up RV camp sites; two (2) new entry gatehouses; lake #5 expanded beach and all natural shoreline perimeter; and a comfort station/concession stand, amphitheater, cable wake boarding operation, water slide and splash park at the Main Beach. The Project Reserve Master Plan also includes the replacement/renovation of select playground equipment, comfort stations and restroom facilities, as well as, the repaving/re-design of existing asphalt parking lots and roads throughout the campground. Funding source – General Fund. Contact person – Eric Peterson.			
<b>I19511 FORD COMM &amp; PERF ARTS CTR RENOVATION 2011</b>	<b>123,794</b>	<b>123,794</b>	<b>0</b>
Renovation of two interior areas within the Ford Community & Performing Arts Center. The work consists generally of renovating the existing Center Court Café area (addition of two single occupancy restrooms, expanded storage, and conversion of the existing café into a full-service vending center) and combining the existing Clubrooms 1 and 2 into a single Party/Meeting Room with some amenities similar to the existing Wet Rooms, but tailored more to adult/business clientele. Funding source – General Fund. Contact person – Eric Peterson.			
<b>I20333 CAMP DEARBORN COMFORT STN RENOVATION</b>	<b>36,186</b>	<b>36,186</b>	<b>0</b>
Renovate bathhouse 2 at Camp Dearborn. Funding source – General Fund. Contact person – Jim Gajewski.			
<b>I20533 CAMP DEARBORN MAIN GATE RENOVATION</b>	<b>62,516</b>	<b>62,516</b>	<b>0</b>
Renovation of main entrance into Camp Dearborn including two (2) new modern gatehouses. Funding source – General Fund. Contact person – Eric Peterson.			
<b>I20633 CAMP DEARBORN CANTEEN MAINTENANCE</b>	<b>23,180</b>	<b>23,180</b>	<b>0</b>
Upgrade of the existing Canteen at Camp Dearborn to comply with Oakland County Health Department requirements. Funding source – General Fund. Contact person – Eric Peterson.			

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<b>I20709 CAMP DEARBORN NON-MOTORIZED TRAIL</b>	<b>440,608</b>	<b>130,738</b>	<b>309,870</b>
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 non-motorized trail will consist of bituminous pavement constructed at grade and include a canoe/kayak launch and bridge running over the Huron River. Funding source – General Fund and potential Michigan Department of Natural Resources and Environment Trust Fund grant. Contact person – Eric Peterson.			
<b>I20809 CAMP DEARBORN PLAYGROUND EQUIPMENT</b>	<b>334,969</b>	<b>107,500</b>	<b>49,969</b>
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 – General Fund. Contact person – Eric Peterson.			
<b>I20911 CAMP DBN COMFORT ST 1 (ADJ TO CANTEEN)</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
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 – General Fund. Contact person – Eric Peterson / Jim Gajewski.			
<b>I21009 RUSTIC RESORT CABINS</b>	<b>187,055</b>	<b>125,000</b>	<b>62,055</b>
Purchase and installation of eight (8) rustic resort cabins in Tent Village 1 (TV1). Each cabin will measure at a minimum of 12' x 24' (along with an 8' porch) with windows and doors, and offer 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 – General Fund. Contact person – Eric Peterson.			
<b>I21111 CAMP DBN COMFORT ST 2 (NEAR PICNIC SHELTRS)</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
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 – General Fund. Contact person – Jim Gajewski.			

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<b>I21210 CAMP DBN LAKE 5 SHORELINE IMPROVEMENTS</b>	<b>128,940</b>	<b>128,940</b>	<b>0</b>
<p>This project will consist of the removal of the remaining portion of seawall and sidewalk at Lake 5 (if deemed possible by engineering firm), which has become antiquated and in disrepair. An engineering firm will be hired to assess the feasibility of removing the remaining portion of seawall/sidewalk and the impact that it will have on the adjacent roadway easement. If deemed possible, the seawall will be removed allowing for a natural shoreline perimeter for the entire lake, beach expansion, and possible fishing pond environment. Funding source – General Fund. Contact person – Jim Gajewski.</p>			
<b>I21312 CAMP DEARBORN LIFT STATION ALTERNATIVE</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<p>Feasibility study to explore alternative to the lift station at Camp Dearborn. Funding source – General Fund Contact person – Jim Murray/M. Yunus Patel.</p>			
<b>I25800 NEIGHBORHOOD POOL REPAIRS</b>	<b>146,592</b>	<b>146,592</b>	<b>0</b>
<p>This project was established to account for repair costs incurred in operating the City's pools. Minor costs will be charged to the Recreation Department's operating budget while major costs and costs in excess of the operating budget will be charged to this project. Funding for this project will come from the Pool Maintenance Reserve project as needs are identified. Funding source – General Fund and private support. Contact person – Teddy Shaskos.</p>			
<b>I25900 LANDSCAPING/BEAUTIFICATION OF CITY PARKS</b>	<b>38,267</b>	<b>55,000</b>	<b>(16,733)</b>
<p>Installation of landscaping and planting materials at the following parks: Ford Woods, Arthur Basse, Morningside, Carlisle-Ash, Lapeer, Anthony, Wyoming-Gould and Oxford Parks. Funding source – General Fund. Contact person – Eric Peterson.</p>			
<b>I26000 POOLS MAINTENANCE RESERVE</b>	<b>18,513</b>	<b>18,513</b>	<b>0</b>
<p>Accumulation of funds to pay for maintenance and repair of City pools. No expenses will be charged to this project. Funding will be allocated to projects as needs are identified. Funding source – General Fund. Contact person – Teddy Shaskos.</p>			
<b>I26600 PLAYGROUND EQUIPMENT MAINT RESERVE</b>	<b>505,000</b>	<b>0</b>	<b>0</b>
<p>Replacement of outdated/antiquated playground equipment and installation of ADA compliant playground equipment at various parks. Funding source – General Fund. Contact person – Eric Peterson.</p>			

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<b>I26700 DUNWORTH POOL REPAIRS</b>	<b>220,000</b>	<b>12,525</b>	<b>41,495</b>
This project accounts for repair costs to Dunworth Pool that exceed the Recreation Departments' operating budget. Funding source - General Fund. Contact person – Eric Peterson.			
<b>I28900 UPGRADE BALL DIAMONDS</b>	<b>349,798</b>	<b>349,798</b>	<b>0</b>
Upgrade ball diamond infields, fencing and lighting at Ten Eyck, Porath, King Boring, Levagood, and Crowley Parks. Funding source - General Fund. Contact person – Eric Peterson.			
<b>I30508 HFCL PENTHOUSE CURTAIN PANEL</b>	<b>37,800</b>	<b>6,800</b>	<b>0</b>
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 – Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I30708 HFCL WALLPAPER REPLACEMENT</b>	<b>43,500</b>	<b>500</b>	<b>0</b>
Replacement of the existing wallpaper at HFCL including cleanup and disposal of old materials. Funding source – General Fund. Contact person – Maryanne Bartles.			
<b>I30808 RELAMPING LIBRARIES</b>	<b>72,870</b>	<b>62,870</b>	<b>0</b>
The lighting fixtures and lamps would be replaced, including disposal, plus fixtures would be cleaned. This project would be done in all four library buildings. Every area of each building would be included. Funding source – General Fund. Contact person – Maryanne Bartles.			
<b>I31608 FIRE CODE DEFICIENCY - LIBRARIES</b>	<b>126,539</b>	<b>126,539</b>	<b>0</b>
The library buildings were cited in the Facilities Condition Assessment Study as having various fire code deficiencies. Deficiencies include door assembly, ceiling materials and egress protection. Funding source – Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I32108 BRYANT ROOF, EAVES &amp; GUTTERS REPAIR</b>	<b>36,326</b>	<b>36,326</b>	<b>0</b>
Repair flat roof at Bryant Branch Library. Repair and replace gutters and eaves. Funding source – Facility Deficiency Program. Contact person – Steve Smith.			

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<b>I32318 HFCL MEZZANINE ENCLOSURE</b>	<b>260,000</b>	<b>250,000</b>	<b>0</b>
Complete the enclosure of the Technical Service office; create a fully functional, enclosed café area; create at least one large conference room and several smaller conference rooms; and create a women's and men's restroom on this floor. Funding source – General Fund. Contact person – Maryanne Bartles.			
<b>I32708 LIBRARIES – CHAIR REPLMNT/REUPHOLSTERY</b>	<b>84,000</b>	<b>28,000</b>	<b>28,000</b>
Replacement/re-upholstery of chairs at HFCL. Funding source - General Fund. Contact person – Maryanne Bartles.			
<b>I33109 CEILING TILE REPAIR/REPLCMNT; WALL REPAIR</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
Replace or repair damaged ceiling tiles and gypsum board at Esper and HFCL; repoint existing damaged CMU joints and prime/paint wall at Snow. Funding source – Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I33209 HFCL AUDITORIUM UPGRADE</b>	<b>23,589</b>	<b>14,000</b>	<b>0</b>
Upgrade sound and technical amenities of auditorium and widen stage. Upgrade current projector and projection screen for widescreen projection. Add high definition disc players and sound bar for surround sound effect. Funding source – General Fund, and Library Aid. Contact person – Dennis Jameson.			
<b>I33613 HFCL EXTERIOR &amp; INTERIOR DOORS</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
Review exterior and interior doors at HFCL and implement recommendations. Funding source – General Fund. Contact person –Maryanne Bartles.			
<b>I33710 HFCL STUDY ROOM RENOVATION</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>
Renovation of ten (10) individual study rooms at HFCL. Funding source – General Fund. Contact person – Maryanne Bartles.			
<b>I34311 HFCL ROOF REPLACEMENT</b>	<b>220,000</b>	<b>145,000</b>	<b>75,000</b>
Install a new EPDM roofing system on Henry Ford Centennial Library and install a suspended walkway between the roof entrance/exit and the mechanical room. Funding source – General Fund. Contact person – Maryanne Bartles.			

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<b>I34411 ESPER BRANCH LIBRARY LIGHTING</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
Add additional lighting to specific areas of the Esper Branch library that are not adequately lighted. Funding source – HUD Home Sale proceeds. Contact person – Steve Smith / Tom DeLage.			
<b>I35000 LIBRARIES REPAIR &amp; MAINTENANCE RESERVE</b>	<b>110,700</b>	<b>0</b>	<b>0</b>
Funding source – General Fund. Contact person – Maryanne Bartles.			
<b>I40210 COMMANDANT’S QUARTERS PORCH RENOV</b>	<b>75,000</b>	<b>75,000</b>	<b>(75,000)</b>
Commandant’s Quarters porch was originally constructed in 1976. It has been under constant repair and painting. Wood decking, railings and molding will have to be examined and be replaced. Entire porch will require paint. Funding source – General Fund. Contact person – Kirt Gross.			
<b>I40309 HISTORICAL MUSEUM RENOVATION</b>	<b>600,000</b>	<b>463,571</b>	<b>100,000</b>
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.			
<b>I40400 MCFADDEN-ROSS HOUSE REPAIR &amp; MAINT</b>	<b>51,623</b>	<b>22,113</b>	<b>(18,030)</b>
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 – General Fund - Facility Deficiency Program Contact person – Kirt Gross.			
<b>I40500 MUSEUM OFFICE &amp; ANCILLARY BLDGS RPR &amp; MNT</b>	<b>0</b>	<b>1,060</b>	<b>(1,060)</b>
Funding source – General Fund. Contact person – Kirt Gross / Tom DeLage.			
<b>I40600 COMMANDANT’S QUARTERS REPAIR &amp; MAINT</b>	<b>0</b>	<b>890</b>	<b>(890)</b>
Plaster wall repair, paint, trim paint, wallpaper, ceiling paint throughout the buildings first and second floors. Ten rooms, two hallways, staircase. Funding source – General Fund. Contact person – Kirt Gross / Tom DeLage.			

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<b>I50410 EMERGENCY EYE WASH STATIONS – RECREATION</b>	<b>8,860</b>	<b>8,860</b>	<b>0</b>
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 – General Fund, and Facility Deficiency Program. Contact Person – Kirk Young.			
<b>I50509 CROWLEY PARK REDEVELOPMENT</b>	<b>1,089,404</b>	<b>808,892</b>	<b>52,100</b>
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 Fund, General Capital Improvement Fund and private support. Contact person – Eric Peterson.			
<b>I50711 TENNIS COURT RENOVATION (CITY-WIDE)</b>	<b>204,500</b>	<b>83,000</b>	<b>90,000</b>
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 – Wayne County Parks Millage. Contact person – Jamie Timiney.			
<b>I51002 THE CENTER MAINTENANCE</b>	<b>902,014</b>	<b>402,494</b>	<b>78,500</b>
Create a maintenance reserve for the Community and Performing Arts Center to handle major repair items annually and to build up maintenance/renewal reserve for future HVAC and upgrade projects. Major facility repairs/upgrades for FY2012 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 Fund. Contact person – Eric Peterson.			
<b>I51014 PARK FACILITIES REPAIR &amp; MAINTENANCE</b>	<b>29,520</b>	<b>3,690</b>	<b>3,690</b>
Funding source – General Fund. Contact person – Teddy Shaskos / Jamie Timiney.			
<b>I51019 DISC MAINTENANCE RESERVE</b>	<b>133,400</b>	<b>81,000</b>	<b>26,200</b>
Create a maintenance reserve for the Dearborn Ice Skating Center to handle major repair items annually and to build up maintenance/renewal reserve for future HVAC and upgrade projects. Funding source – General Fund. Contact person – Kirk Young.			

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<b>I51111 REC FACILITY &amp; PARK ASPHALT REPLACEMENT</b>	<b>323,350</b>	<b>23,350</b>	<b>50,000</b>
Repair/replacement of asphalt parking lots, basketball courts and jogging tracks at various Recreation Department facilities and parks. Funding source – General Fund and Wayne County Parks Millage. Contact person – Mark Pultorak			
<b>I51212 BALL DIAMONDS LIGHTING UPGRADES</b>	<b>729,750</b>	<b>0</b>	<b>105,000</b>
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.			
<b>I51300 NEIGHBORHOOD POOLS REMOVAL</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
The proposed budget for FY12 includes the closure of 3 pools and the proposed budget for FY13 includes closure of 3 additional pools so this project is a placeholder to cover costs of closure of the pools, pending approval of the City Council. Funding source - General Fund and Sale of Scrap. Contact person – Teddy Shaskos.			
<b>I51411 ROTUNDA FIELDS BASEBALL/SOFTBALL CMLPX</b>	<b>2,175,000</b>	<b>0</b>	<b>0</b>
The Administration and Recreation Department are interested in the future development of a baseball/ softball complex at Rotunda Fields, pending donor support. Funding source – Private Support. Contact person – Greg Orner.			
<b>J00000 CONTINGENCY RESERVE</b>	<b>219,000</b>	<b>474,084</b>	<b>(240,259)</b>
This project is used to accumulate funds for emergency projects, existing project budget shortages, and to position the City to take advantage of opportunities that arise throughout the year. No costs will be charged to this project. Funds will be transferred to individual projects as needs are identified. Funding source - General Fund and Facility Deficiency Program. Contact person - Jim O'Connor.			
<b>J07001 CITY HALL ROOF REPL WEST ANNEX</b>	<b>68,473</b>	<b>68,473</b>	<b>0</b>
This project includes the removal and replacement of a portion of the roof and the replacement of copper gutters. Funding source - General Fund. Contact person – Tom DeLage.			
<b>J07601 COUNCIL CONTROL BOOTH</b>	<b>296,145</b>	<b>295,295</b>	<b>0</b>
Construction of Broadcast Control Room within Council Chambers, including purchase and installation of Audio Visual Equipment. Funding source – General and Telecommunications Funds. Contact person – Patricia Johnson-Maurier.			

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<b>J08011 INTERMODAL PASSENGER RAIL FACILITY</b>	<b>28,354,450</b>	<b>0</b>	<b>150,000</b>
<p>The Dearborn Intermodal Passenger Rail Facility funding was announced under the federal high speed rail act during 2010, following ten years of planning with the City's partners including the Henry Ford, Ford Land, and the University of Michigan-Dearborn. A grant for this project is currently being processed through the Federal Railroad Administration (FRA) and Michigan Department of Transportation (MDOT) for receipt during calendar year 2011. Once the grant is issued by the FRA, the City has 24 months to complete the project and deliver the new station for AMTRAK Intercity Service on the high speed (110 mph) line between Detroit and Chicago. This station will also serve as Dearborn's stop on the Ann Arbor-Detroit commuter rail line, which is regional Detroit's first step in implementing regional commuter rail transit. The station will have direct pedestrian connections to the Henry Ford (via bridge over the rail lines), to the West Dearborn Downtown District (via roads and sidewalks) and the UM-D and HFCC campuses (via a pedestrian bridge over US-12 to the regional greenway path). Funding source – General Fund and FRA grant. Contact person – Barry Murray.</p>			
<b>J08709 WATER INFILTRATION-COUNCIL CHAMBERS</b>	<b>108,128</b>	<b>255,000</b>	<b>0</b>
<p>Windows need replacing due to leakage. Carpeting needs to be replaced due to water damage. Funding source – General Fund. Contact person – Larry Dotten.</p>			
<b>J13100 NEW ANIMAL SHELTER</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>
<p>City "challenge grant" for the purpose of constructing a new animal shelter. Funding source – General Fund. Contact person – Chief Ronald Haddad.</p>			
<b>J13410 CITY HALL REORGANIZATION</b>	<b>18,108</b>	<b>180,000</b>	<b>(150,000)</b>
<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 – General Fund. Contact person – Barry Murray / Nick Siroskey / Mary Siefert</p>			
<b>J90909 EXTERIOR WALL REPAIRS - CITYWIDE</b>	<b>550,136</b>	<b>236,386</b>	<b>66,250</b>
<p>Repair, repointing, resealing of exterior walls on City facilities as identified in the Facilities Condition Assessment Study. Funding source – General Fund-Facility Deficiency Program, Telecommunications, Seniors Apartment Operating and Water &amp; Sewer Funds. Contact person – Tom DeLage.</p>			
<b>J97200 CITY HALL REPAIR &amp; MAINTENANCE</b>	<b>174,720</b>	<b>0</b>	<b>24,960</b>
<p>Funding source – General Fund. Contact person – Larry Dotten.</p>			

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<b>J99999 HUD DOLLAR PROCEEDS PROJECT RESERVE</b>	<b>7,769</b>	<b>7,769</b>	<b>0</b>
When properties acquired under the HUD \$1 Sale Program are sold, any net proceeds are transferred to this reserve to be allocated to eligible projects as prioritized 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.			
<b>K08509 COMMUNICATION ROOM COOLING SYSTEM</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
Replace or retrofit cooling system for the Communications Room located in the Police Building. Funding source – General Fund. Contact person – Paul Klink.			
<b>K22210 BUFFER ZONE PROTECTION PROGRAM 2010</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>
The US Department of Homeland Security through the Buffer Zone Protection Program provides federal grant funding to support and supply equipment to the Police Department’s Bomb Squad, SWAT Team and the Fire Department. Funding source – Buffer Zone Protection Program grant. Contact person – John Kanitra / Jerry Blevins			
<b>K22500 POLICE HEADQUARTERS REPAIR &amp; MAINT</b>	<b>192,500</b>	<b>192,500</b>	<b>0</b>
Funding source – General Fund and Drug Law Enforcement Fund. Contact person – Dave Luckhardt / Tom DeLage.			
<b>K24609 FIRE STATION 2 REPAIRS FDP</b>	<b>4,725</b>	<b>7,164</b>	<b>(2,439)</b>
<b>K24709 FIRE STATION 3 REPAIRS FDP</b>	<b>4,745</b>	<b>18,985</b>	<b>0</b>
Correct issues identified in Facility Condition Assessment Study. Funding source – Facility Deficiency Program. Contact person – Rich Miller			
<b>K25000 FIRE STATION MAINTENANCE RESERVE</b>	<b>46,536</b>	<b>23,338</b>	<b>1,298</b>
Establish a maintenance reserve for repair and maintenance of fire stations. Funding source – General Fund. Contact person – Rich Miller.			
<b>K25710 DEARBORN OUTDOOR WARNING SIRENS</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Install three outdoor sirens in the city that have voice over capabilities in addition to the sirens we have received from Wayne County. The three sirens will be strategically placed so to warn citizens at outdoor venues of upcoming emergencies, natural or man made. Funding source - General Fund. Contact person – Brad Smith.			
<b>K30000 DISTRICT COURT MARBLE FLOOR</b>	<b>48,853</b>	<b>48,896</b>	<b>0</b>
Repair/replace distressed sections of Court marble floor. Funding source - Facility Deficiency Program. Contact person – Gary Dodge.			

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<b>K30400 DISTRICT COURT REPAIR &amp; MAINTENANCE</b> Funding source – General Fund. Contact person – Gary Dodge.	31,425	19,425	0
<b>K30500 DISTRICT COURT CARPET REPLACEMENT</b> Carpet in jury assembly room and offices to be replaced in FY14. Funding source – General Fund. Contact person – Gary Dodge.	137,400	21,000	3,000
<b>L01500 WINDOW REPLACEMENT – DPW COMPLEX</b> Replacement of 60 windows (metal construction), window and hardware open out at this time. Funding source – Facility Deficiency Program. Contact person – Tom DeLage.	39,642	39,642	0
<b>L15000 REROOF HIGHWAYS EQPMNT/VEHICLE SHLTR</b> Replace roof over shelter used to house DPW equipment and vehicles. Funding source – Facility Deficiency Program. Contact person – Tom DeLage.	74,710	74,710	0
<b>L15409 DPW COMPLEX RENOVATION-ENGINEERING</b> 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.	250,000	250,000	0
<b>L20010 DPW YARD/COMPLEX REPAIR &amp; MAINTENANCE</b> Funding source – General and Water Funds. Contact person – Larry Dotten.	71,840	9,210	9,210
<b>L20730 HIGHWAYS BLDG REPAIR &amp; MAINT</b> Funding source – General Fund. Contact person – Nancy Niner.	59,851	53,075	968
<b>L20850 CENTRAL GARAGE BLDG REPAIR &amp; MAINT</b> Funding source – General Fund. Contact person – Larry Dotten.	84,240	33,000	7,320
<b>M20005 ESSEX PLACE PARKING LOT</b> 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.	88,000	88,000	0

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	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>M30009 FORD FIELD NORTH PARKING LOT RESURF</b>	<b>80,000</b>	<b>10,000</b>	<b>0</b>
Removal and replacement of existing City-owned parking lot at the north end of Ford Field off Cherry Hill. New lot will be regraded to direct storm water runoff to grass areas. Funding source – General Fund. Contact person – Alan Loebach.			
<b>N02009 SEWER REHAB 2009</b>	<b>429,700</b>	<b>429,700</b>	<b>0</b>
<b>N02011 SEWER REHAB 2011</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
<b>N02012 SEWER REHAB 2012</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
General sewer maintenance program to rehabilitate deteriorated sewers by inserting Insituform polyester resin, cured in place. The locations of the sewer rehabilitation are identified based upon the review of the video inspection report of existing sewers. The video inspection of sewers is an ongoing program through the year. Funding source – Sewer Fund. Contact person – M. Yunus Patel / Sam Shilbayeh.			
<b>N08000 GREENFIELD PUMP STATION '94 REPAIR</b>	<b>971,490</b>	<b>971,490</b>	<b>0</b>
Repair and relocate the bar screen and grinder control panels. These items were damaged during two (2) recent floods and pumps were being forced to pump unscreened material. Funding source – Sewer Fund. Contact person – Dean Montrief.			
<b>N12000 GENERAL SEWER RECONSTRUCTION</b>	<b>14,504,549</b>	<b>6,276,774</b>	<b>842,592</b>
This project acts as a reserve to accumulate pay-as-you-go funding for sewer replacement and improvement projects. No expenditures are charged to this project. Specific projects are created by allocation from these funds as work is identified through our sewer inspection program. Funding source - Sewer Fund. Contact person – M. Yunus Patel.			
<b>N16808 SEWER INFRASTRUCTURE REPAIRS</b>	<b>340,050</b>	<b>340,050</b>	<b>0</b>
Repairs that need to be completed immediately after their discovery in order to eliminate long periods of delay before these items can be repaired and put back into service. Funding source – Sewer Fund. Contact person – Dean Montrief.			
<b>N19000 VIADUCT PUMPHOUSE RNV – SCHAEFER RD</b>	<b>595,107</b>	<b>595,107</b>	<b>0</b>
Replace pumps, piping, valves and controls at viaduct pumphouses. One is located at Schaefer & Prospect and the other on Schaefer North of Gate 10. Funding source - Sewer Fund. Contact person – Dean Montrief.			
<b>N22000 GREENFIELD PUMP STATION '43 RENOV</b>	<b>888,930</b>	<b>888,930</b>	<b>0</b>
Building renovations including new windows, doors, roof and ventilation system. Funding source – Sewer Fund. Contact person – Dean Montrief.			

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<b>N57610 MILLER RD PUMP STATION EMERGENCY REPAIR</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
Emergency repairs for the Miller Road Pump Station. Funding source – Sewer Fund. Contact person – Dean Montrief.			
<b>N66310 SEWER CLEANING &amp; VIDEO INSPECTION 2010</b>	<b>140,600</b>	<b>140,600</b>	<b>0</b>
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.			
<b>N68508 SEWERAGE – GROUT INJECTION REPAIRS</b>	<b>120,000</b>	<b>210,000</b>	<b>0</b>
Repair leaking sewer pipes, manholes, and any other infrastructure that has un-metered sewerage flows entering our sewer system. Funding source – Sewer Fund. Contact person – M. Yunus Patel.			
<b>N68710 STORM RELIEF SEWER CONSTR &amp; RESURF</b>	<b>2,467,059</b>	<b>2,827,059</b>	<b>0</b>
Construct storm relief sewers and reconstruct pavement with 8” thick concrete for the following streets: Cass – Outer Drive to Nowlin; Audette – Cass to Monroe; Donaldson – Cass to Monroe; and Beech – Nowlin to Military. Funding source – Major Street and Trunkline, Local Street, Sewer and Water Funds. Contact person – M. Yunus Patel.			
<b>N69010 MANHOLES FOR SEWER SEPARATION PROJECTS</b>	<b>335,000</b>	<b>335,000</b>	<b>0</b>
In order to effectively maintain, clean and video inspect the public sewers, two access manholes at each end of sewer run is recommended, more commonly defined as upstream and downstream manhole. However, some of the sewer runs have only one access manhole (upstream manhole) with a direct sewer tap to existing manhole at the downstream end instead of manhole. Implementation of this project is to install new manholes at the downstream end of the sewer to afford access. Funding source – Sewer Fund. Contact person – M. Yunus Patel.			

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	<b>Total Estimated Cost</b>	<b>Budget to Date</b>	<b>Proposed Budget for FY12</b>
<b>N85000 COMBINED SEWER OVERFLOW</b>	<b>315,465,401</b>	<b>329,036,130</b>	<b>(7,467,150)</b>
<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, Sewer Fund, Bonds, Grants, SRF's. Contact person – M. Yunus Patel.</p>			
<b>N85001 REVISIONS TO OAKWOOD CHEMICAL BUILDING</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<p>Oakwood Chemical Building was designed to service two independent CSO capture shafts (Caisson) C-2 and C-3. The shaft C-3 has now been abandoned and the combined sewer flow from the shaft C-3 will be rerouted to shaft C-2. Further, there will be a significant design change for the shaft C-2. Once the revision design for the shaft C-2 is complete, the designer will have to revisit the original design of Chemical Building and make necessary modifications to meet the requirements of re-design. Funding source – CSO Fund Contact person – M. Yunus Patel.</p>			
<b>N85002 CSO-013/014 CONNECTOR BOX SEWER</b>	<b>16,100,000</b>	<b>0</b>	<b>0</b>
<p>The Capture Shaft C-3 has now been abandoned. The combined sewer flow from the shaft C-3 site will be rerouted to shaft C-2 by constructing 4,000 lf of 12'x12' concrete box sewer. The box sewer will also be used as retention sewer to accommodate the required storage volume. Funding source – CSO Fund and SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N85005 CSO-16 IN-LINE RETENTION SEWER</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>
<p>The Capture shaft C-5 has not landed to the rock yet and is out of plumb. Installation of approximately 9,800 lf of 8' diameter CSO 016 In Line Retention Sewer is an alternative presently considered. This In Line Retention Sewer will provide the similar storage volume as shaft C-5. Funding source – Sewer Fund and SRF funding. Contact person – M. Yunus Patel.</p>			

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<b>N85007 C7 BYPASS GATE</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<p>The installation of By Pass Gate at Capture shaft C-7 is to provide protection to the properties in West Dearborn against the sewer back up into basements due to potential malfunction of the facility. The By Pass gate will be operated manually to release the combined sewer flow into the Rouge River when the facility fails to operate.</p> <p>Funding source – CSO Fund and SRF funding. Contact person – M. Yunus Patel</p>			
<b>N85008 C8 BYPASS GATE</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<p>The installation of By Pass Gate at Capture shaft C-8 is to provide protection to the properties in West Dearborn against the sewer back up into basements due to potential malfunction of the facility. The By Pass gate will be operated manually to release the combined sewer flow into the Rouge River when the facility fails to operate.</p> <p>Funding source – CSO Fund and SRF funding. Contact person – M. Yunus Patel</p>			
<b>N95100 STORM RELIEF SEWER CONSTRUCT/RESURF</b>	<b>9,771,704</b>	<b>9,460,00</b>	<b>0</b>
<p>Construct storm relief sewers, water mains and concrete pavement replacement (8" thick) in the area bounded by Cherry Hill, Brady, Shady Hollow and Golfcrest.</p> <p>Funding source – CSO Fund, Sewer Fund, Grants, &amp; SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N95200 STORM RELIEF SEWER SEPARATION</b>	<b>12,050,000</b>	<b>562,500</b>	<b>11,487,500</b>
<p>Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Cherry Hill, Outer Drive and the Rouge River. Construction expected to begin in January 2012 and continue through 2013.</p> <p>Funding source – Major Street &amp; Trunkline, Local Street, Sewer, Water Funds, &amp; SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N95211 STORM RELIEF SEWER SEPARATION</b>	<b>14,045,000</b>	<b>562,500</b>	<b>0</b>
<p>Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Buckingham, Martha and Cherry Hill. Construction expected to begin in January 2014 and continue through 2015.</p> <p>Funding source – Major Street &amp; Trunkline, Local Street, Sewer, Water Funds, &amp; SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N95300 STORM RELIEF SEWER SEPARATION</b>	<b>18,385,000</b>	<b>1,025,000</b>	<b>0</b>
<p>Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Princeton, Westwood and the Rouge River. Construction expected to begin in 2019 and continue through 2021. Construction in Crowley Park was completed in the fall of 2011.</p> <p>Funding source – Major Street &amp; Trunkline, Local Street, Sewer, Water Funds, &amp; Bonds. Contact person – M. Yunus Patel.</p>			

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<b>N95400 STORM RELIEF SEWER SEPARATION</b>	<b>19,825,000</b>	<b>355,000</b>	<b>0</b>
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 2016 and continue through 2018. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, CSO Fund, & Bonds. Contact person – M. Yunus Patel.			
<b>N95500 STORM RELIEF SEWER SEPARATION</b>	<b>23,255,000</b>	<b>301,000</b>	<b>0</b>
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 2022 and continue through 2024. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, CSO Fund, & Bonds. Contact person – M. Yunus Patel.			
<b>N95600 STORM RELIEF SEWER SEPARATION</b>	<b>10,353,000</b>	<b>600,000</b>	<b>0</b>
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 and Bonds. Contact person – M. Yunus Patel.			
<b>P02009 WATER MAIN REPLACEMENT 2009</b>	<b>617,494</b>	<b>617,494</b>	<b>0</b>
<b>P02011 WATER MAIN REPLACEMENT 2011</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>
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.			
<b>P10000 WATER MAIN REPLACEMENT CITY-WIDE</b>	<b>14,655,000</b>	<b>1,655,000</b>	<b>0</b>
Water main installation and replacement. Funding source – Drinking Water Revolving Fund. Contact person – M. Yunus Patel.			
<b>P12000 WATER MAIN REPLACEMENT RESERVE</b>	<b>18,718,524</b>	<b>4,075,364</b>	<b>(26,005)</b>
This project will be used as a reserve to accumulate funds for future water main projects. New projects will be created and funded by reallocating from this reserve as needs are identified. Funding source – Water Fund. Contact person – M. Yunus Patel.			

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<b>Q01900 WEST VILLAGE DR RECON, MASON/OAKWOOD</b>	<b>476,170</b>	<b>478,000</b>	<b>0</b>
Construct new 15" dia. storm relief sewer (approx. 850 l.f.). Replace existing 8" sanitary and 15" combined sewer with 10" dia. sanitary sewer (approx. 850 l.f.). Replace existing 12" & 10" dia. water mains with new 12" dia. water main. Remove and replace existing pavement with 8" thick concrete pavement. Funding source – Major Street & Trunkline, Sewer and Water Funds, RR Grant. Contact person – Alan Loebach.			
<b>Q52909 ROUGE GATEWAY NON-MOTORIZED TRAIL</b>	<b>879,524</b>	<b>14,900</b>	<b>364,624</b>
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 and potential grant funding. Contact person – M. Yunus Patel.			
<b>Q56509 STREET PAVEMENT, CURB &amp; CB REPAIR 2009</b>	<b>1,762,204</b>	<b>1,796,784</b>	<b>0</b>
Repair deteriorated pavement and concrete curbs. Also, repair pavement, walks and drive apron breaks resulting from water main repairs and/or sewer taps or connections. Funding source – Major Street & Trunkline, Local Street, General Capital Improvement, Sewer and Water Funds. Contact person – M. Yunus Patel.			
<b>Q56909 STREET RESURF &amp; WATER MAIN REPL 2009 BG</b>	<b>1,891,181</b>	<b>1,863,844</b>	<b>0</b>
Resurface approximately 4.75 miles of the City's Major and Local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project also includes replacement of existing 6" dia. water main with 8" dia. (minimum size as required). This water main presently has frequent breaks, therefore, we are proposing to replace it in conjunction with the resurfacing project. Funding source – General Capital Improvement, Local Street, Water, and Community Development Block Grant Funds. Contact person – M. Yunus Patel.			
<b>Q57209 TRAFFIC ENGINEERING SERVICES</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Miscellaneous traffic engineering studies throughout the City. Funding source – Major Street & Trunkline and Local Street Funds. Contact person – M. Yunus Patel.			
<b>Q57310 PAVEMENT ALTERATION ALTAR @ FORD ROAD</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
Pavement alteration is recommended to minimize traffic congestion, especially during school hours and during special events. Funding source – Local Street Fund. Contact person – M. Yunus Patel.			

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<b>Q57410 PAVEMT ALTERN, STREETSCP &amp; WM VERNOR</b>	<b>2,361,000</b>	<b>1,065,000</b>	<b>0</b>
<p>Pavement alteration is proposed for the Dix/Vernor roadway between Ferney &amp; Riverside to calm down traffic. Streetscape work along Dix and Vernor is proposed. Funding source – Major Street &amp; Trunkline, General, Community Development Block Grant and Water Funds, and ARRA funding through MDOT. Contact person – Alan Loebach.</p>			
<b>Q57610 CHASE RD RESURFACE &amp; WATER MAIN</b>	<b>3,342,639</b>	<b>3,342,639</b>	<b>0</b>
<p>Cold mill and resurface Chase Road from Ford Road to Tireman Avenue, approximately 7,900 l.f. Funding source – Major Street &amp; Trunkline, and Water Funds and ARRA funding through MDOT. Contact person – Alan Loebach.</p>			
<b>Q57810 ASPHALT STREET PAVEMENT RESURF 2010</b>	<b>2,051,000</b>	<b>2,051,000</b>	<b>0</b>
<p>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.</p>			
<b>Q57910 STREET PAVEMENT, CURB &amp; CB REPAIR 2010</b>	<b>1,738,081</b>	<b>1,737,500</b>	<b>0</b>
<p>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 &amp; Trunkline, Local Street, General Capital Improvement, Sewer and Water Funds. Contact person – M. Yunus Patel.</p>			
<b>Q58310 STREET RESURF &amp; WTR MAIN REPLACE 2010 BG</b>	<b>1,972,994</b>	<b>1,972,994</b>	<b>0</b>
<p>Resurface approximately 1.3 miles of the City's Major and Local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project includes replacement of existing 6" dia. water main with 8" dia. (minimum size as required). This water main presently has frequent breaks therefore we are proposing to replace it in conjunction with the resurfacing project. The entire project serves residential neighborhoods. Funding source – Community Development Block Grant and General Capital Improvement Funds. Contact person – M. Yunus Patel.</p>			
<b>Q58410 SB SOUTHFIELD SERV DR RESURF, FORD/MICH</b>	<b>553,400</b>	<b>534,543</b>	<b>0</b>
<p>The southbound Southfield Service Drive was constructed in 1964 and last resurfaced in 1990. Southbound Southfield Service Drive will be cold milled and resurfaced from south of Ford Road to Michigan Avenue. Funding source – Major Street &amp; Trunkline Fund and ARRA funding through MDOT. Contact person – Alan Loebach.</p>			

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<b>Q58510 MILLER ROAD RESURFACE, WARREN/TIREMAN</b>	<b>1,154,500</b>	<b>1,149,454</b>	<b>0</b>
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, and ARRA funding through MDOT. Contact person – Alan Loebach.			
<b>Q58611 STREET PAVEMENT, CURB &amp; CB REPAIR 2011</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>0</b>
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.			
<b>Q58711 ASPHALT STREET PAVEMENT RESURFACE 2011</b>	<b>1,200,000</b>	<b>938,315</b>	<b>0</b>
Resurface deteriorated streets which are part of the City's Major and Local Street system and are in poor condition, including curb repair. Funding source – Local Street Fund. Contact person – M. Yunus Patel.			
<b>Q58811 STREET RESURF &amp; WTR MAIN REPLACE 2011 BG</b>	<b>1,070,617</b>	<b>865,825</b>	<b>0</b>
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 – Community Development Block Grant Fund. Contact person – M. Yunus Patel.			
<b>Q58911 NB SOUTHFIELD SERV DR RESURF, FORD/PAUL</b>	<b>210,000</b>	<b>35,000</b>	<b>0</b>
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.			
<b>Q59011 ALLEY PAVEMENT REPAIR 2011</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
Repair deteriorated alley pavement. Funding source – General Fund. Contact person – M. Yunus Patel.			
<b>Q59212 CHASE RD. RESURFACING MICHIGAN/FORD</b>	<b>869,452</b>	<b>25,000</b>	<b>844,452</b>
Cold mill and resurface 0.66 miles of Chase Road from Michigan Avenue to Ford Road. Funding source – Major Street & Trunkline Fund and Federal Aid through MDOT. Contact person – M. Yunus Patel / Soud El-Jamaly.			

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<b>Q59312 SCHLAFF RESURFACING &amp; WATER MAIN REPL</b>	<b>713,753</b>	<b>20,000</b>	<b>693,753</b>
Cold mill and resurface 0.60 miles of Schlaff Road from Michigan Avenue to Chase Road. The project also includes replacement of existing 10" diameter water main with 12" diameter. This water main presently has frequent breaks. Therefore, we are proposing to replace it in conjunction with the resurfacing project. Funding source – Major Street & Trunkline and Water Funds, and Federal Aid through MDOT. Contact person – Alan Loebach.			
<b>Q59411 PROSPECT RESURFACING &amp; WATER MAIN REPL</b>	<b>430,743</b>	<b>286,337</b>	<b>0</b>
Cold mill and resurface 0.24 miles of Prospect Road from Maple to Irving. Funding source – Major Street & Trunkline and Water Funds, and Federal Aid through MDOT. Contact person – Alan Loebach.			
<b>Q59512 CHERRY HILL RESURFACING &amp; WM REPL</b>	<b>1,633,605</b>	<b>20,000</b>	<b>1,613,605</b>
Cold mill and resurface 0.72 miles of Cherry Hill Road from Gulley Road to Telegraph Road. The project also includes replacement of existing 12" diameter water main with 12" diameter. This water main recently has had frequent breaks. Therefore, we are proposing to replace it in conjunction with the resurfacing project. Funding source – Major Street & Trunkline and Water Funds, and Federal Aid through MDOT. Contact person – Alan Loebach.			
<b>Q59612 CARLYSLE RESURFACING &amp; WATER MAIN REPL</b>	<b>4,091,445</b>	<b>40,000</b>	<b>4,051,445</b>
Cold mill and resurface 2.0 miles of Carlisle Road from Telegraph to Outer Drive. The project also includes replacement of existing 12" diameter water main with 12" diameter. This water main presently has frequent breaks. Therefore, we are proposing to replace it in conjunction with the resurfacing project. Funding source – Major Street & Trunkline and Water Funds, and Federal Aid through MDOT. Contact person – Alan Loebach.			
<b>Q59711 GREENFIELD RESURFACING WARREN/TRMN</b>	<b>55,000</b>	<b>5,000</b>	<b>0</b>
This is a Wayne County project. Wayne County has scheduled resurfacing of Greenfield Road from Warren to Tireman. Eighty percent (80%) of the project will be funded by federal aid. The City's and Wayne County's share of the construction cost is 10% each. Funding source – Major Street & Trunkline Fund. Contact person – M. Yunus Patel.			
<b>Q59812 STREET PVMT, CURB &amp; CATCH BASIN 2012</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
To repair deteriorated pavement, sidewalk 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, Sewer and Water Funds. Contact person – Sam Shilbayeh.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY12</u>
<b>Q59912 AUTO CLUB PAVEMENT RECONSTRUCTION</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>
Existing concrete pavement on Auto Club Drive from Hubbard Drive to approximately 1,100 feet north is deteriorated and in need of complete replacement. Further, there is a need to replace additional isolated pavement panels between Hubbard Drive and Ford Road. Funding source – Major Street & Trunkline Fund. Contact person – Sam Shilbayeh.			
<b>Q60012 STREET RESURF &amp; WATER MAIN REPL 2012 BG</b>	<b>717,277</b>	<b>0</b>	<b>717,277</b>
Resurface approximately .85 miles of the City’s local roadways. The pavement surface is deteriorated and is in poor condition. The streets lie within Community Development Block Grant areas. The project also includes replacement of existing 6” diameter water main with 8” diameter (minimum size required). This water main presently has frequent breaks, therefore we are proposing to replace it in conjunction with the resurfacing project. The entire project serves residential neighborhoods. Funding source – Community Development Block Grant Fund. Contact person – Sam Shilbayeh.			
<b>Q99999 STREET INFRASTRUCTURE RESERVE</b>	<b>22,608,631</b>	<b>727,172</b>	<b>394,303</b>
This project represents anticipated future funding for the City’s portion of costs related to annual infrastructure projects. These funds would be reallocated to fund projects such as sidewalk replacement, curb and catch basin and pavement repair projects as needs are identified. Funding source – Major Street & Trunkline, Local Street, EDDDA, and General Funds. Contact person – M. Yunus Patel.			
<b>U01500 TRAFFIC SIGNAL LED RETRO-FIT</b>	<b>136,123</b>	<b>136,123</b>	<b>0</b>
Complete LED (Light Emmiting Diode) replacement (retro-fit) of incandescent light bulbs in traffic signals. An energy savings of 90% will be realized. Funding source – Major Street & Trunkline Fund. Contact person – Tom DeLage.			
<b>U01800 TRAFFIC SIGNAL OPTIMIZATION</b>	<b>609,800</b>	<b>2,500</b>	<b>0</b>
This project involves traffic signal optimization at up to 84 locations in the City that includes signals under the jurisdiction of both the City and the Wayne County Department of Public Services. The objective of the project is to improve traffic flow, minimize drive delay, reduce crashes by reducing stops, reduce auto emissions and fuel consumption and generally make optimum use of existing traffic signal equipment and roadway infrastructure in light of current traffic demands. Funding source – Major Street & Trunkline Fund and Congestion Mitigation Air Quality Grant. Contact person – M. Yunus Patel.			

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2012**

	<b>Total Estimated Cost</b>	<b>Budget to Date</b>	<b>Proposed Budget for FY12</b>
<b>X03500 GEOGRAPHIC INFO SYSTEM/GIS</b>	<b>1,372,000</b>	<b>1,286,534</b>	<b>0</b>
<p>Installation of GIS system is almost complete. Transferring as-built information for on-going construction projects into the GIS system will be a continuous process. The Engineering Division's staff is in learning stage for the GIS; therefore, it will take some time to learn &amp; implement the system. The requested budget, now and in the future, will be to maintain and update the GIS.</p> <p>Funding source - Major Street &amp; Trunkline, Local Street, General Capital Improvement, Sewer and Water Funds.</p> <p>Contact person – M. Yunus Patel.</p>			
<b>X05300 DOCUMENT AUTOMATION</b>	<b>115,000</b>	<b>84,000</b>	<b>0</b>
<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.</p> <p>Funding source - Major Street &amp; Trunkline, Local Street, General Capital Improvement, Sewer and Water Funds.</p> <p>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 being Patrol, Investigative and Support Services.

### **MAJOR DEPARTMENTAL ACTIVITIES:**

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

#### **Quick Fact:**

*In June 2010, the EBCI was formed with five (5) officers as directed patrol unit. They have made over 500 arrests since their inception.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 669,541	\$ 575,990	\$ 637,537	\$ 494,807
Operating Expense	2,572,353	1,586,239	1,661,364	1,681,000
Supplies	358,552	435,389	443,568	500,950
Other Services & Charges	30	-	30	-
Transfers Out	459,825	457,401	457,401	456,213
Undistributed Appropriations	-	-	416,877	25,000
Total	<u>\$ 4,060,301</u>	<u>\$ 3,055,019</u>	<u>\$ 3,616,777</u>	<u>\$ 3,157,970</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	5.00	4.00	4.00	3.00
Part-time positions	1.64	2.90	2.90	2.87
Total	<u>6.64</u>	<u>6.90</u>	<u>6.90</u>	<u>5.87</u>

### Fiscal Year 2011-2012 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 that we serve.
- Provide the citizens of Dearborn with safe neighborhoods and business districts while maintaining safe public roadways.
- Continue to maintain social order consistent with community standards and statutory requirements.
- The East Board Crime Initiative (EBCI) is a directed patrol type unit. The EBCI will employ community policing strategies by reaching out and fostering relationships with the community. The unit will create working relationships with bordering jurisdictions as well as county, state and federal law enforcement agencies.
- The EBCI will work through high visibility directed patrols to deter crime.

### 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 arm of the Police Department. It consists of 101 sworn Police Officers, 18 Supervisors, 3 Motor Carrier Officers, and 11 part-time Ordinance Enforcement Officers. This manpower represents nearly 70% of the Police Department.

The Division consists of the three platoons or shifts (days, afternoons, and midnights) which are staffed with well-trained uniformed officers that perform preventative patrol, law enforcement, traffic enforcement operations, immediate citizen assistance and emergency response twenty-four hours a day, everyday of the year. 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 (K-9) Unit
- SWAT
- Bomb Squad (EOD)

#### **Quick Fact:**

*The SWAT team acquired an armored vehicle through a grant from the Department of Homeland Security – at no cost to the city.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 14,584,085	\$ 15,574,840	\$ 16,337,877	\$ 17,394,770
Operating Expense	1,393,652	1,509,025	1,636,155	1,480,868
Supplies	85,257	89,000	92,260	88,900
Other Services & Charges	760	790	840	850
Total	<u>\$ 16,063,754</u>	<u>\$ 17,173,655</u>	<u>\$ 18,067,132</u>	<u>\$ 18,965,388</u>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	138.00	134.00	134.00	133.00
Part-time positions	0.00	0.00	0.00	0.00
Total	<u>138.00</u>	<u>134.00</u>	<u>134.00</u>	<u>133.00</u>

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### **Fiscal Year 2011-2012 Objectives:**

- Foremost, officers will continue to 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 activities within their beats.
- Officers will continue to improve upon their excellent relationship with the citizens that they serve by establishing positive communications during routine citizen contacts and making every effort to resolve a citizen's concern, question, or problem before passing them on to another bureau or department.
- Officers will continue to document blight conditions, improper signage, traffic hazards, and any other indications of area deterioration.
- The department will continue to lower the number of citizen complaints. This will be accomplished through close supervision, training, and continuing the firm policy of customer service. Officers will strive to have positive interactions with individuals in their beats. Supervisors will bear the primary responsibility for their officers' actions.
- The Department will continue to support Public Service Days in order to enable The Department of Public Works and rubbish collection services to perform their duties in a safe and efficient manner.
- Patrol Supervisors will promote and support all departmental goals and objectives. They will take the time to explain the reasons for any change and how they benefit the department. Supervisors will continue to encourage officers to give suggestions and ideas, and participate in the improvement of services and the achievement of goals and objectives.

**Prior Year Achievements:**

- During 2010, the officers assigned to the Patrol Division arrested 5,517 criminals, including 909 felons.
- The Patrol Division Lock-Up processed nearly 5,649 prisoners during 2010; those processed included over 4,043 males, 1,337 females, and 269 juvenile offenders.
- In 2007, The Dearborn Police Department entered into a space sharing agreement with The Calhoun County Sheriff's Department. 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 1656 Calhoun County prisoners for a total of 2,395 days. This has saved the Dearborn Police Department \$118,912 in prisoner housing costs.
- The Patrol Division maintained a strong policy of Beat Integrity, 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 2010, officers identified and reported approximately 2,000 of these problems. Hundreds of these requests were addressed and a multitude of deficiencies were corrected.
- Officers completed numerous Park and Walk details this year. Officers were encouraged to respond to new businesses, schools, and meetings as well as follow-ups with crime victims in their assigned beats. Park and Walks continue to be an excellent vehicle for public relations, and they help to instill a sense of beat ownership and community awareness in our officers. Officers completed over 2,000 Park & Walk's in 2010.
- Nine (9) probationary officers successfully fulfilled the requirements of the Field Training and Evaluation Program. After reviewing their performances, the Probationary Review Board subsequently granted them the status of full-time, non-probationary officers.
- The Ordinance Enforcement Division was active with 3 snow emergencies in 2010, with enforcement that resulted in issuing 1,335 citations for \$ 93,450 in assessed fines.
- Motor Carrier Unit completed "Operation Road Check 2010", a 72-hour annual event which is held annually throughout North America. Upon completion, 24 traffic stops were made, 19 citations were issued with the assessed revenue of \$4,131. In addition, 2 trucks and drivers were placed "Out of Service" for serious safety violations and /or driver qualifications. The results were forwarded to Michigan State Police, FMCSA and Commercial Vehicle Safety Alliance (CVSA) and are intended to provide a "snapshot" of the safety of commercial motor vehicles.
- Motor Carrier Unit issued 1,930 citations for assessed fines in the area of \$362,984. The Motor Carrier Unit placed approximately 120 vehicles out of service for operating with unsafe and deteriorating equipment. The Motor Carrier Unit impounded a total of 21 vehicles and arrested 13 drivers for violations and or warrants.
- Parking Enforcement Units statistical totals remain high, issuing some 24,959 citations for assessed revenue at \$725,919. Parking Enforcement Officers tagged over 229 vehicles as abandoned, resulting in 47 of these eyesore vehicles being towed from our residential streets and businesses.
- Auto Pound Coordinator/Auto Theft Recovery Officer processed over 1,200 impounded or abandoned vehicles. Over 317 vehicles were sold at auction, with realized revenue at \$34,665.
- 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 2,500 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 giving local demonstrations. There were 26 demonstrations in 2010 with over 500 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.
- The Patrol Division continues to use the S-Car Program, in which SWAT Personnel are assigned to the Patrol Division with specially outfitted and modified vehicles. These vehicles are armed with diverse SWAT equipment, used on the road like any other patrol car, and ready to respond immediately to any kind of SWAT-specific situation that may arise in the city.
- The Dearborn PD SWAT Team continued to train at least once a month to maintain the high state of readiness among its members. Training included scenarios done at unoccupied dwellings and marksmanship drills on the police firing range.

**Prior Year Achievements (continued):**

- In 2010 the SWAT Team acquired an armored vehicle through a grant from the Department of Homeland Security. This armored vehicle gives the SWAT Team a higher degree of protection and more options during a tactical scenario. It is currently being outfitted by the city's mechanics.
- In the spring of 2010 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 using chemical agents and diversionary devices and non-lethal training ammunition. While there, the team trained in a wide variety of scenarios, including barricaded gunman situations, injured officer rescues, hostage rescues, vehicle assaults, and high-risk raids.
- The Dearborn PD Bomb team completed 24 training days in 2010. It also made 8 official bomb runs, including venues in Detroit and Taylor as part of the Department's mutual assistance policy.
- The Bomb Squad conducted sweeps for 6 official VIP and publicity events, including a visit by President Obama and the Target Appreciation Day.
- Members attended 3 advanced training schools in order to learn new techniques in dealing with explosives, and one member graduated and received certification from the F.B.I. Hazardous Device's School in Huntsville, Alabama.
- In 2010 the Bomb Squad acquired a medium-sized robot through a grant from the Department of Homeland Security. The robot gives the Bomb Squad the ability to deal with explosives remotely, keeping the risk to personnel at a minimum.

## **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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 7,150,409	\$ 7,411,741	\$ 7,877,451	\$ 9,094,571
Operating Expense	117,985	102,758	105,518	72,506
Supplies	15,632	15,912	13,230	5,500
Other Services & Charges	3,570	1,310	1,310	1,310
Capital Outlay	0	0	0	0
Expenses Allocated Out	(242,495)	(245,000)	(316,000)	(270,000)
<b>Total</b>	<b>\$ 7,045,101</b>	<b>\$ 7,286,721</b>	<b>\$ 7,681,509</b>	<b>\$ 8,903,887</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	56.00	56.00	60.00
Part-time positions	5.06	5.06	5.06	4.91
<b>Total</b>	<b>7.06</b>	<b>61.06</b>	<b>61.06</b>	<b>64.91</b>

### **Fiscal Year 2011-2012 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 neighboring jurisdictions 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.
- The Special Operations Unit has an officer assigned to the United States Marshals Violent Crime Task Force who will investigate and arrest, as a part of joint law enforcement operations, persons who have active state and federal warrants for their arrest. The intent of the joint effort is to investigate and apprehend local, state and federal fugitives, thereby improving public safety and reducing violent crime.

#### **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 explore new enforcement techniques to increase arrest and seizure totals. These ways will include highway and roadside interdiction, parcel interdiction and train interdiction.

## **Fiscal Year 2011-2012 Objectives (continued):**

### **Traffic Safety Bureau**

- 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 a smooth entry of Investigative Corporals to the Detective Bureau staff. Part of these procedures will include the development of a system to track and train Investigators and Detectives to insure all personnel receive and continue with relating training.
- 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.
- Develop policies and procedures in preparation for the installation and use of Audio/Video recording of investigative interviews. The procedures will be developed utilizing input from the City of Dearborn Legal Department and Wayne county Prosecutors office.
- Continue in the development and institution of policies, procedures and training that will insure uniformity in investigative process, legal document preparation, and to make certain proper investigative techniques are utilized to develop a complete and professional case for prosecution.
- The Detective Bureau will continue to improve training and the use of modern technology to enhance investigative capabilities.
- The Detective Bureau will continue to support and assist with on-line reporting programs and increase information sharing initiatives with our citizens via the internet, the media, and NIXLE.

### **Crime Lab**

- 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 periodic training for 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.
- Participate in quarterly training in the disciplines of blood stain pattern interpretation, bullet trajectory, and crime scene reconstruction.
- Implement a yearly mandatory formal in-service training for evidence technicians in order to ensure the best evidence possible is obtained to develop, identify and prosecute offenders.
- Continue the positive working networking relationship with surrounding local police agencies by assisting with the expert review of fingerprint submissions in order to develop and identify offenders.

## **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.
- Research and implement a program for credit/debit card readers.
- Implement reporting affidavit for victims of ID theft/electronic crimes.

### **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 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.
- The Youth Bureau will take a more active role in the investigation and prosecution of adult offenders and continue to develop more investigative skills relating to warrant preparation, arraignments and court dispositions to become better-rounded investigators in the Detective Bureau.

### **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.
- Update the CNT truck with modern equipment and stock with proper equipment for negotiations.

### **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 residents of the city of Dearborn.

**Prior Year Achievements (2010 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 2010**

• Extortion	3
• Robbery	12
• CSC	1
• UDAA/ Larceny F/MV	20
• Breaking and Entering	24
• Larcenies	18
• Warrants	22
• B&E Warrants	31
• Narcotic's	50
• Felonious Assault	3
• Attempt Murder	1
• Misc. Arrests	18
• Homicide Warrant	2

**Total Arrests 181**

Auto Theft Unit 2010: 78 vehicles recovered. Value of Recoveries \$616,500

**Traffic Safety Bureau**

- Throughout 2010, the Traffic Safety Bureau has addressed over 100 traffic complaints in residential areas alone.
- Became trained in 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.
- Organized a multi-jurisdictional enforcement initiative, “Operation AEGIS” to take a proactive approach to crime and the perception of crime leading up to the holiday shopping season. Statistical results are not available at the time of this report but hundreds of officer hours were spent on the initiative resulting in many citizen and vehicle contacts.
- Continued to monitor officer-involved crashes and tracked 24 officer-involved crashes during calendar 2010, a 63% reduction over 2009.
- Continued to administer the School Traffic Attendant program with 20 crossing guards.

**Grant Enforcement**

- The Traffic Safety Bureau coordinates the Department’s involvement in the “Drive Michigan Safe” federal grant. Enforcement statistics are as follows:
  - Patrol hours: 117
  - Vehicle stopped: 486
  - Citations issued: 442

### **Traffic Crash Statistics**

- Fatal Crashes: 4 (33% increase from 2009)
- Injury Crashes: 576 (3% fewer than 2009)
- Property Damage Crashes: 2,088 (5% fewer than 2009)
- OWI-Related crashes: 116 (11% increase from 2009)
- Third (felony) offense arrests for OWI: 25 (19% increase from 2009)
- Revenue from vehicle seizures related to OWI arrests: \$14,895 (33% increase from 2009)
- Officer involved accidents 24 (63% decrease form 2009)

### **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 2010, the Detective Sergeants and Investigators in Detective Bureau have been assigned 2723 cases to investigate. This is down 12 cases form 2009.
- The dedication and expertise of the detectives have generated over 432 felony cases, during this period of time, which have been submitted to the Wayne County Prosecutor's Office. This is up from 425 in 2009.
- In 2010, based on the Dearborn Police UCR for Domestic Assault (RMS149) there were nearly 800 cases reported. The Wayne County Prosecutors office issued charges were issued on 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 and processing of crime scene evidence as well as crime scene reconstruction. One Corporal assigned to the Patrol Division is trained as a sketch artist.
- The Investigative Corporal obtained certification from the Michigan State Police as an Automate Fingerprint Identification System (AFIS) operator. All three crime lab personnel are now certified AFIS operators and are qualified experts in fingerprint analysis. 163 finger prints were analyzed via AFIS and resulted in 40 identifications. Five of these identifications came form palm prints that have only been added to AFIS since June of 2009.
- The crime lab has handled 1352 cases in 2010; this is down 5% form 2009. This includes 440 cases in which evidence was processed; processing of 190 firearm cases (24 of which resulted in concealed pistol license (CPL) being returned to the Gun Board), crime scene reconstruction was completed on 4 homicide cases and 1 police involved shooting; 130 outside agency cases were reviewed, 50 of which were viable for fingerprint analysis which was conducted. This is an increase of 31% from 2009 in processing and AFIS entries for outside agencies.

### **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	15 (total of 4.3 terabytes)
Memory cards	5
Videos	3

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

155 hours

- The Unit participates as a regional liaison to the United States Secret Service Detroit Field Office ECSAP (Electronic Crimes Special Agent Program) Unit. The purpose of this liaison program is to have local law enforcement assist with the processing of computer forensic examinations involving crimes at the local, state and federal levels. Cases originating from the liaisons agency take precedence, but assistance is also given to process federal case backlog. Many of the forensic examinations performed in 2010 had a local nexus, which related to ongoing local cases in conjunction with the Wayne County Mortgage and Deed Fraud Task Force.
- The Unit also had one member attend 5 weeks of computer forensic training at the National Computer Forensics Institute (NCFI) in Hoover, AL in 2010. The costs of travel, training and equipment were all sponsored by the US Secret Service. The NCFI is dedicated to the education of law enforcement professionals in the field of computer forensics and digital evidence handling techniques. While the savings of the sponsored equipment procurement totaled more than \$35,000, the networking and investigative collaborative efforts were invaluable in resolving numerous criminal cases.
- Throughout 2010, this new technology was utilized to strengthen and improve the level of forensic computer analysis provided by the investigative division.

### **Polygraph Unit**

- The polygraph has proven to be a valuable investigative tool that has saved countless investigative man-hours by quickly eliminating case suspects. Many cases were also quickly and efficiently resolved when post- polygraph interviews resulted in suspect confessions.
- The Polygraph Unit scheduled two-hundred and sixty-three (263) polygraph examinations in 2010. One hundred and sixty (160) forensic polygraph examinations were conducted in criminal cases.
- The Polygraph Unit conducted forensic polygraph exams for the Dearborn Police Investigative Unit and for twenty-two (22) other agencies.

### **Youth Services Bureau**

- Youth Bureau investigators handled 861 cases in 2010. This is a 23% increase over the 700 cases investigated in 2009.
- School Resource Officers (SRO) issued 216 Uniform Law Citations; this is a 30% decrease over 2009 figures. They completed 151 crime reports, issued over 620 warnings, conducted 36 specialized classes, and handled 74 special school events.
- School Resource Officers have counseled 2541 students since the first of the year to promote a positive relationship between the police and school aged children.
- The Youth Bureau Investigators handled 105 adult cases as they assumed a more proactive role in the prosecution of adults.
- The Youth Bureau added a third School Resource Officer (SRO), in 2008. Presently, all the public high schools have an individual officer assigned.

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

- For 2010, The Dearborn Police Department continued 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.
- Added two new members to the CNT to replace officers who had retired.
- New members received training from the FBI Hostage Negotiation Unit.
- The unit is comprised of two lieutenants and four corporals.
- There were no call outs in 2010.



# 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 two Lieutenants, four Sergeants, seven Corporals, 13 Dispatchers, 5 Dispatch Supervisors, as well as 4 full-time and 4 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 and explorer scout 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.

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. The SEC is also responsible for maintaining the master overtime distribution list for the entire department. The SEC has taken on the duties of the Deputy Emergency Manager.

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 Office added over 1700 Nixle subscribers.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 3,928,943	\$ 4,197,858	\$ 4,266,086	\$ 3,476,808
Operating Expense	595,945	460,551	518,586	452,172
Supplies	131,623	88,651	155,904	84,628
Other Services & Charges	6,143	3,725	4,250	4,840
Expenses Allocated Out	(24,971)	(15,000)	(15,000)	(15,000)
Total	<u>\$ 4,637,683</u>	<u>\$ 4,735,785</u>	<u>\$ 4,929,826</u>	<u>\$ 4,003,448</u>

<b>DIVISION DETAIL</b>				
Support Services	\$ 3,022,325	\$ 3,091,831	\$ 3,289,655	\$ 2,563,543
Support Services - Dispatch	1,615,358	1,643,954	1,640,171	1,439,905
Total	<u>\$ 4,637,683</u>	<u>\$ 4,735,785</u>	<u>\$ 4,929,826</u>	<u>\$ 4,003,448</u>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	38.00	39.00	39.00	33.00
Part-time positions	2.74	5.33	5.33	5.33
Total	<u>40.74</u>	<u>44.33</u>	<u>44.33</u>	<u>38.33</u>

### **Fiscal Year 2010-2011 Objectives:**

- 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.
- Facilitate and coordinate the efforts of the Community Policing and Crime Prevention programs with the continued implementation of the citywide "Neighborhood Watch" program.
- 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 2011 in order to increase the number of officers certified to carry the patrol rifle on duty.
- The Defensive Tactics Team will have its new instructors certified in Pressure Point Control Tactics, Taser, Freeze +P, and Edged Weapons Defense.
- 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.
- Continue to research and apply for essential grants to help offset the cost of needed equipment, recruitment, technology training and patrol activities
- Recruitment Officers will focus on locating and attending all relevant job fairs colleges and universities that have Criminal Justice programs.
- Continue focus on registering the citizens of Dearborn to the NIXLE alert system.
- 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.
- Replace IT personnel due to their retirements. Work with MIS in developing a 5 year technology plan.
- Continue proactive LCC enforcement.

- Continue to scrutinize special event details, balancing public safety with fiscal responsibility.
- Change Dispatch's leave day schedule to a more efficient 5-2 schedule.
- Add water flow alarm and smoke detectors to the Police Building's fire suppression system.
- Train the Emergency Operation Center (EOC) team to a level where three (3) individuals will be trained at each position.
- Establish a Community Emergency Response Team (CERT) for business and families. The idea of Business CERT and Family CERT was created in Dearborn.
- Complete the Outdoor Warning Siren Project.
- Conduct tabletop exercises with U of M and Oakwood Hospital working towards a full scale exercise.

#### **Prior Year Achievements:**

- We began an on-line training program for all of the dispatchers at a significant cost savings.
- Dearborn became the primary dispatch center for the Michigan Mutual Aid Box Alarm System (MABAS). MABAS is an organization of fire departments throughout Michigan that provides a system to move mutual aid fire service resources.
- Performed 11 LCC license transfers and permit requests. Completed 2 violation reports resulting in 1 citation being issued.
- Coordinated and staffed 95 special events.
- In 2010, 525 employees were sent to various schools in which they received a total of 10,171 hours of training.
- Officers received an average of (24) hours of Tactical training (termed "TAC" School), per officer. The 2010 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). Cultural Diversity and First Responder Rescue Breathing were also instructional topics.
- Training was also conducted for Police Recruits, Reserve Police Officers, City of Dearborn Field Inspectors, Explorers, Republic Waste Employees, Arabic Festival Security Personnel and members from the Orchard Children's Services.
- The installation of the new range backstop system was completed in June 2010. The new backstop system has allowed officers to safely train on the gun range using every weapon in the police department's arsenal.
- A third day was added to In-Service Training in 2010 focusing on scenario-based training. The training provided responses to active shooter situations (i.e. shootings at schools, malls, and office buildings) and critiques on individual performance.
- Fall Tactical Training was conducted in 2010 for a total of ten weeks. Instruction was given in shooting on the move, shoot/don't shoot drills, deadly force decision-making, integration of the firearms program into the defensive tactics program, and close quarter shooting drills. The second day focused on defensive tactics program and emergency driving skills.
- 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.
- New officers received 8 hours of basic Defensive Tactics, Pressure Point Control Tactics (PPCT), Freeze +P, and Taser certification during their orientation training.
- The Reserve Police Officer Unit is comprised of 33 members that provided 2,756 hours of service to date. The unit assists the police department with many activities including special events.
- 2 reserve applicants successfully attended the Wayne County Regional Police Reserve Academy in 2010 and 2 more will attend in 2011.
- Explorer Post 1177 worked 24 details and 52 meeting for a total of 9300 volunteer hours of service. There are 28 members in the post.
- The Training & Development Office welcomed Criminal Justice students into the department's intern program. Each intern will complete between 40-260 program hours with various bureaus within our department.

- In 2010, 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.
- Continued a Neighborhood Watch initiative in which officers went door to door, handing out Neighborhood Watch packets, NIXLE material, and crime prevention information. In 2010, this initiative was expanded to serve those residents west of Southfield.
- The CLEMIS E-Citation was successfully launched by our IT unit.
- The Records Bureau began using CLEMIS CRASH streamline its operations pertaining to submission and recording of accident reports. This also provides greater convenience for those seeking reports, while monetarily compensating the department.
- The Dearborn CERT Team has grown to over 225 members and they have volunteered over 750 hours of service.
- Dearborn Emergency management partnered with the Michigan State Police to host the CERT Olympics for this Urban Area Security Initiative (UASI) region. Dearborn’s team came in 3<sup>rd</sup> place.

## **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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 501,190	\$ 527,960	\$ 523,953	\$ 493,811
Operating Expense	128,713	162,262	163,306	133,959
Supplies	849	1,550	1,751	1,400
Other Services & Charges	56	-	50	200
Total	<u>\$ 630,808</u>	<u>\$ 691,772</u>	<u>\$ 689,060</u>	<u>\$ 629,370</u>

<b>DIVISION DETAIL</b>				
Motor Carrier	\$ 450,086	\$ 472,372	\$ 466,080	\$ 432,762
Animal Shelter	180,722	219,400	222,980	196,608
Total	<u>\$ 630,808</u>	<u>\$ 691,772</u>	<u>\$ 689,060</u>	<u>\$ 629,370</u>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	4.00	4.00	4.00	4.00
Part-time positions	2.25	2.25	2.25	2.25
Total	<u>6.25</u>	<u>6.25</u>	<u>6.25</u>	<u>6.25</u>

### **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 "19<sup>th</sup> 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. The Fire Department responds to every life threatening incident within the City. Our firefighters are trained to face any challenge that may put Dearborn and its residents at risk. Our operations are accomplished with highly trained firefighters and paramedics. Our proactive members go through comprehensive community awareness training programs to better serve Dearborn's diverse community.

### **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:**

*Each year, over 1800 Second Grade students learn about fire safety awareness, through an educational hands-on program with active, fake smoke escape drills, at the Fire Department, Fire Safety House.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 15,718,187	\$ 16,304,508	\$ 16,441,057	\$ 17,478,317
Operating Expense	1,352,195	889,979	915,683	904,976
Supplies	305,340	320,278	326,264	303,820
Other Services & Charges	18,707	19,335	21,885	19,135
Capital Outlay	40,964	97,200	90,800	-
Undistributed Appropriations	-	-	-	-
<b>Total</b>	<b>\$ 17,435,393</b>	<b>\$ 17,631,300</b>	<b>\$ 17,795,689</b>	<b>\$ 18,706,248</b>
<b>DIVISION DETAIL</b>				
Fire	\$ 17,288,929	\$ 17,473,101	\$ 17,638,759	\$ 18,539,239
Emergency Management	146,464	158,199	156,930	167,009
<b>Total</b>	<b>\$ 17,435,393</b>	<b>\$ 17,631,300</b>	<b>\$ 17,795,689</b>	<b>\$ 18,706,248</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	122.00	122.00	122.00	122.00
Part-time positions	0.67	0.67	0.67	0.00
<b>Total</b>	<b>122.67</b>	<b>122.67</b>	<b>122.67</b>	<b>122.00</b>

### Fiscal Year 2011-2012 Objectives:

- Hold revenues to 2010 levels
- Completion of the 3<sup>rd</sup> 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
- Start senior Fall/Fire Prevention Education Program
- Continue college internship program

### 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
- Took delivery of new extrication equipment
- Applied for Assistance to Firefighters Grants
- Recipient of NFPA Fall/Fire Prevention
- Recipient of HUD Dollar Homes Grant
- STEMI Project
- Partnered to have college interns assist with fire department hydrant data collection
- 2010-2011 year 100% WMD Rad Nuke Awareness trained as well



## 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 five (5) full time and 10 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:**

*Compliance occurs 98% of the time when a notice of violation is issued.*

## 2012 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 647,847	\$ 655,719	\$ 672,324	\$ 644,299
Operating Expense	312,001	368,040	370,285	237,079
Supplies	15,891	22,250	22,538	22,075
Other Services & Charges	315	350	350	425
Undistributed Appropriations	-	49,575	30,094	15,394
Expenses Allocated Out	(149,640)	(215,300)	(215,300)	(199,000)
<b>Total</b>	<b>\$ 826,414</b>	<b>\$ 880,634</b>	<b>\$ 880,291</b>	<b>\$ 720,272</b>
<b>DIVISION DETAIL</b>				
Neighborhood Services	\$ 824,376	\$ 880,634	\$ 880,291	\$ 720,272
Code Enforcement - CDBG	2,038	-	-	-
<b>Total</b>	<b>\$ 826,414</b>	<b>\$ 880,634</b>	<b>\$ 880,291</b>	<b>\$ 720,272</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	5.00	4.00	4.00	4.00
Part-time positions	9.75	8.88	8.88	8.88
<b>Total</b>	<b>14.75</b>	<b>12.88</b>	<b>12.88</b>	<b>12.88</b>

### Fiscal Year 2011-2012 Objectives:

- Preserve and maintain residential property values by promoting better communication and cooperation.
- Newly developed and implemented contract specifications for grass and weed abatement lowered costs.

### 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 continue to coincide with weekly trash and public service day areas.

## 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 five (5) full time and 10 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:**

*Failing to clean up pet waste is a major contributing factor for the presence of rodents in residential neighborhoods.*

## 2012 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 93,255	\$ 77,122	\$ 66,815	\$ 71,219
Operating Expense	7,769	44,695	44,775	28,695
Supplies	7,364	7,800	8,586	8,100
Undistributed Appropriations	-	-	4,824	19,244
Expenses Allocated Out	(102,691)	(125,000)	(125,000)	(127,258)
Total	\$ 5,697	\$ 4,617	\$ -	\$ -

<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	1.00	1.00	1.00
Part-time positions	0.00	0.00	0.00	0.00
Total	2.00	1.00	1.00	1.00

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### Fiscal Year 2011-2012 Objectives:

- Continue to control and reduce the City's rodent population.

### Prior Year Achievements:

- Expand 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 responding to 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 housing inspections when residential dwellings are for sale to ensure minimum housing standards. Non-owner occupied (rental) 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 administered by 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 departments, 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 (rental) 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:**

*The elimination of the escrow policy has made it easier and less costly to buy and sell homes. Property buyers are now required to enter into a Residential Sales Agreement and properties are monitored until a Certificate of Occupancy issued.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,782,958	\$ 1,760,691	\$ 1,781,744	\$ 1,722,641
Operating Expense	349,377	215,284	322,664	377,261
Supplies	13,592	17,000	23,000	24,750
Other Services & Charges	10,474	12,600	10,900	12,950
Undistributed Appropriations	-	-	1,995	7,477
Expenses Allocated Out	(102,863)	(136,544)	(145,850)	(153,640)
Total	<u>\$ 2,053,538</u>	<u>\$ 1,869,031</u>	<u>\$ 1,994,453</u>	<u>\$ 1,991,439</u>
<b>DIVISION DETAIL</b>				
Residential Services	<u>\$ 2,053,538</u>	<u>\$ 1,869,031</u>	<u>\$ 1,994,453</u>	<u>\$ 1,991,439</u>
	<u>\$ 2,053,538</u>	<u>\$ 1,869,031</u>	<u>\$ 1,994,453</u>	<u>\$ 1,991,439</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	14.00	12.00	12.00	10.50
Part-time positions	14.86	15.64	15.64	18.51
Total	<u>28.86</u>	<u>27.64</u>	<u>27.64</u>	<u>29.01</u>

### Fiscal Year 2011-2012 Objectives:

- Implement customer service counter enhancements.
- Increase number of registered rental inspections by 20%.
- Develop and implement process to identify unregistered residential properties.
- Institute technological improvements such as on-line permits, permit inspection scheduling, viewing of inspection status.

### Prior Year Achievements:

- The Residential Services Department no longer requires a subsidy from the general fund.
- Policies, processes and procedures were developed for the Registered Rental Program.
- Escrow policy was replaced with the Residential Sales Agreement.
- Properties are monitored to ensure compliance with occupancy requirements.
- Improved code enforcement through coordination of in-house and field resources.



## 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 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 (2010) calendar year, 336 commercial re-occupancy inspections were performed. This constitutes a 61% increase over 2009.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 833,147	\$ 972,737	\$ 977,445	\$ 905,909
Operating Expense	94,570	86,498	86,998	97,717
Supplies	8,153	8,068	7,725	7,950
Other Services & Charges	6,797	10,250	10,880	10,250
Undistributed Appropriations	-	-	-	0
Expenses Allocated Out	0	(10,000)	(7,000)	(7,000)
Total	<u>\$ 942,667</u>	<u>\$ 1,067,553</u>	<u>\$ 1,076,048</u>	<u>\$ 1,014,826</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	7.00	7.00	7.00	6.50
Part-time positions	7.73	6.37	6.37	7.17
Total	<u>14.73</u>	<u>13.37</u>	<u>13.37</u>	<u>13.67</u>

### **Fiscal Year 2011-2012 Objectives:**

- Institute an electronic filing system for all commercial properties.
- Improve accountability related to permit issuance and plan reviews shortening time for both.
- Provide better customer assistance by instituting better follow-up systems.
- Increased accountability related to revenue and expenditures.

### **Prior Year Achievements:**

- Continued simplifying permit and plan review systems.
- Continued to modify systems to enhance accountability.
- Instituted interval inspections on commercial properties.
- Responded to 339 commercial complaints
- Updated fee structure to achieve a better balance between revenues and expenditures.

**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.

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
<b>DIVISION DETAIL</b>				
Public Works	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -



## **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:**

*We replaced 11 patrol cars using Drug Forfeiture money.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Operating Expense	\$ 393,385	\$ 290,175	\$ 428,469	\$ 382,469
Supplies	210,274	89,100	172,474	113,235
Other Services & Charges	13,300	8,840	36,180	35,635
Capital Outlay	170,137	452,500	610,117	501,000
Transfers Out	241,343	259,563	263,297	-
Total	<u>\$ 1,028,439</u>	<u>\$ 1,100,178</u>	<u>\$ 1,510,537</u>	<u>\$ 1,032,339</u>

### **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.

### **Calendar Year 2010 Achievements:**

Local investigators processed **746** cases.

- Conducted **35** search warrants.
- Seized **\$413,297** in United States Currency.
- Seized **1,500** pounds of Marijuana.
- Seized **7,100** dosage units of diverted controlled pharmaceuticals
- Seized **306** grams of Heroin.
- Seized **7,000** grams of Cocaine.

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

- Seized **\$2,810,429** in United States Currency
- Seized **10,000** pills of ecstasy (MDMA)
- Seized **1,613** pounds of Marijuana.
- Seized **8,000** dosage units of Oxycodone
- **24** Arrests

**Calendar Year 2010 Achievements (continued):**

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

**Group 2**

- Seized **\$1,900,000** in United States Currency.
- Seized **1.5** kilograms of Cocaine.
- Seized **4.2** kilograms of Heroin
- Seized **2,310** pounds of Marijuana.
- Seized **650** grams of Methamphetamine

**Group 9 (Financial Investigations)**

- Seized **\$632,559** in United States Currency.
- Seized **7.5** kilograms of Cocaine.
- Seized **1.5** kilograms of Heroin
- Seized **6,979** pounds of Marijuana.

**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
  - ❖ School Resource Officer (SRO) Program
  - ❖ Investigation
- Fire
  - ❖ Fall and Fire Prevention for Seniors Program

 **Quick Fact:**

*School Resource Officers counseled 2,622 students during the 2010-2011 school year.*

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ -	\$ 31,783	\$ 31,783	\$ -
Supplies	5,228	11,122	11,122	-
Other Services & Charges	-	10,000	10,000	-
Undistributed Appropriations	-	22,609	22,609	-
<b>Total</b>	<b>\$ 5,228</b>	<b>\$ 75,514</b>	<b>\$ 75,514</b>	<b>\$ -</b>
<b>DIVISION DETAIL</b>				
Police	\$ 5,228	\$ 67,936	\$ 67,936	\$ -
Fire	-	7,578	7,578	-
<b>Total</b>	<b>\$ 5,228</b>	<b>\$ 75,514</b>	<b>\$ 75,514</b>	<b>\$ -</b>

**Fiscal Year 2011-2012 Objectives:**

- To continue providing public safety programs.

**Prior Year Achievements:**

- The three School Resource Officers provided public safety services to 45 schools in Dearborn, including elementary, middle school and high schools including 117 special events such as sporting events and dances and teaching 75 classes such as Stranger Danger and Safety Town.

## 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:

As part of the City's cost cutting efforts, the Radio division will now be composed of one full time technician. Acting primarily as a technical resource and contract administrator, the radio technician will augment personnel (temporary contract employees) as needed for projects and tasks which require additional staffing. The Radio Division installs and maintains all two-way radio equipment such as base stations and remote repeaters stationed throughout the City. The Radio Division maintains all two-way mobile radio equipment for Police, Fire and Public Work's employees and their vehicles. The division also specifies, programs, issues and maintains portable radios for Police, Fire and Local government personnel. Divisional duties also include maintenance of the Police Department's Mobile Data Computer systems.

### MAJOR DEPARTMENTAL ACTIVITIES:

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

#### **Quick Fact:**

*The City owns multiple radio towers and receivers on various buildings in town.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 255,525	\$ 183,668	\$ 202,419	\$ 108,720
Operating Expense	6,178	10,700	13,500	9,200
Supplies	60,377	41,100	62,282	17,400
Other Services & Charges	184	200	200	200
Capital Outlay	-	19,000	19,000	-
<b>Total</b>	<b>\$ 322,264</b>	<b>\$ 254,668</b>	<b>\$ 297,401</b>	<b>\$ 135,520</b>
<b>DIVISION DETAIL</b>				
Radio	\$ -	\$ -	\$ -	\$ -
<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	1.00
Part-time positions	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>

### Fiscal Year 2011-2012 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

### Prior Year Achievements:

- Performed various repairs, services and installations for electronics equipment including modems/laptops, in car video system, mobile and portable radios, surveillance cameras, dispatch console, sentraloks, system repairs and in car ID card readers for Police, Fire, Public Works, Housing and Theater
- Upgraded four radio base stations to address FCC mandate regarding frequency re-banding
- Replaced all mobile radios in Police fleet and Mayor's security detail
- Added HEMS control station to Police Dispatch radio console to enhance interoperability
- Facilitated swap of six portable radios for Detroit Police in exchange for 800 MHz radios provided to Dearborn Police to enhance interoperability in northeast Dearborn
- Received, inventoried, programmed, tested and forwarded all new portable radios for Fire department
- Assisted with alarm repairs to thirty year old system in Mayor's Office
- Radio repair staff completed on line training in RF (radio frequency) safety and antennae systems
- Installed 61 printers in Police vehicles for printing citations/traffic tickets
- Assisted at Homecoming and Memorial Day Parade providing public address (PA) and radio system support
- Completed disposition paperwork for 187 obsolete prep and mobile radios in Police, Fire and Public Works departments
- Replaced/upgraded mobile radios in five Public Works Water vehicles, eight Parks and Line Crew vehicles to comply with FCC frequency re banding mandate



# **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 **161** full-time staff and **41** part-time staff. The department operates out of six different locations (Greenfield Yard, Sewerage Yard, Central Garage, Miller Road, Telegraph Yard and City Hall).

To fulfill the requirements of the charter defined functions, Public Works is divided into seven divisions: Administration, Facilities, Engineering, 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 and Redevelopment Process
- Responsible for the oversight of the delivery of all dumpsters and roll-offs for all city functions and special events.

### 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:

*Residential recycling participation increased by 30% during the first six months of our new 96 gallon cart program.*

#### 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:

*All mechanics are State Certified to insure the best possible service.*

## 2012 Budget Summary Report

	Prior Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 4,661,861	\$ 4,341,354	\$ 4,471,996	\$ 3,741,785
Operating Expense	9,135,324	9,263,748	9,289,336	9,519,919
Supplies	678,912	759,611	798,888	810,460
Other Services & Charges	6,379	7,130	7,955	7,580
Capital Outlay	20,494	-	22,000	10,000
Transfers Out	962,166	794,450	794,450	1,199,100
Undistributed Appropriations	-	18,800	12,215	28,000
Expenses Allocated Out	(4,655,313)	(4,250,950)	(4,560,565)	(4,130,697)
<b>Total</b>	<b>\$ 10,809,823</b>	<b>\$ 10,934,143</b>	<b>\$ 10,836,275</b>	<b>\$ 11,186,147</b>
<b>DIVISION DETAIL</b>				
Administration	\$ 444,306	\$ 465,798	\$ 466,594	\$ 480,638
Sanitation	5,176,130	5,457,245	5,453,050	6,054,576
Highways	5,078,813	4,802,834	4,690,541	4,669,494
Fleet Management (Central Garage)	110,574	208,266	226,090	(18,561)
<b>Total</b>	<b>\$ 10,809,823</b>	<b>\$ 10,934,143</b>	<b>\$ 10,836,275</b>	<b>\$ 11,186,147</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	47.00	43.00	43.00	37.00
Part-time positions	7.89	6.07	6.07	7.57
<b>Total</b>	<b>54.89</b>	<b>49.07</b>	<b>49.07</b>	<b>44.57</b>

### Fiscal Year 2011-2012 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 2011-2012 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 2011-2012 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:**

- Provide additional leased trash/recycle carts City wide.
- Implement a program to provide recycle carts for businesses that receive residential curbside trash service.
- Expand the recycling program at select City buildings and offices.
- The City of Dearborn will host one Wayne County's Household Hazardous Waste Days in June 2011.
- Partner with Wayne County to provide additional E waste recycling dates during 2011 at no cost to the City.

### **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 2011-2012 Objectives (continued):**

### **Motor Transport:**

- Continue to evaluate all work performed by vendors and by Motor Transport in order to compare costs to determine the best value. We will start benchmarking and developing performance metrics for this item.
- Upgrade our automotive electronic scan tools with laptop diagnostics to be able to diagnose newer more high tech vehicles (new police vehicles).
- Purchase a heavy duty tire changer.
- Working with MIS to set up parameter in the Fleet module to be able to track downtime and repairs.
- Increase the amount of vehicles in Police and Fire to receive the outsource Oil Change Program.

## **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 sewered 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 new automated trash/recycle pilot program was completed.
- 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 month. 2,349 residents brought in dirt, sod, cement, bricks, brush, firewood and larger household items.
- The Sanitation Division held two paper shredding events throughout the year with over 200 residents taking advantage of a free method to shred their confidential papers.
- 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:**

- Reduced Motor Transport overall budget by changing the way repairs are completed.
- Purchased a new mail machine that comes with Mail Accounting Software (MAS). MAS will provide us direct access to our postage data, helping us track and better control our mail expenses.
- Eliminated the Fleet Manager position which is a reduction of one-full time equivalent (FTE).
- In July of 2010 we implemented our Outsource Oil Program which allowed our mechanics to do more in-house vehicle and equipment repairs.
- In November of 2010 based on the success of our Oil Change Outsource Program, we expanded it to include some non-patrol vehicles such as Ordinance Enforcement, Animal Control and Detective Bureau.
- Inspect and approve re-purchase of drug forfeiture and patrol vehicles from Police and redirected to departments that needed replacement vehicles and could not afford new one.
- Worked with Purchasing to reduce the backlog of disposition vehicles.

**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 maintenance
- 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 traffic signals and pedestrian signals at approximately 90 intersections.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ -	\$ -	\$ -	218,538
Operating Expense	-	-	-	122,354
Supplies	-	-	-	34,700
Other Services & Charges	-	-	-	240
Expenses Allocated In	-	-	-	344,600
Undistributed Appropriations	-	-	-	5,000
Expenses Allocated Out	-	-	-	(70,133)
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>655,299</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	4.00	4.00	4.00	2.00
Part-time positions	0.24	0.24	0.24	0.24
<b>Total</b>	<b>4.24</b>	<b>4.24</b>	<b>4.24</b>	<b>2.24</b>

### **Fiscal Year 2011-2012 Objectives:**

- Negotiate with MDOT to take over the repair and maintenance of the tower lights at Ford Road and Southfield.
- Assist the contractor with the ongoing fiber optic project involving city hall, the police station, fire station 1 and DPW.
- Complete repairs to the Warren street lighting from Greenfield to Schaefer.

### **Prior Year Achievements:**

- Completed the 12" L.E.D. traffic signal retro-fit, thirty seven intersection in all.
- Completion of the 8" L.E.D. traffic signal retro-fit.
- 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.
- Installed overhead security camera system for the Park and Ride lot at Michigan and I-94.
- Installed overhead lighting along the path from Ford Field to the foot bridge.

## 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.

### 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Transfers Out	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
<b>DIVISION DETAIL</b>				
Finance	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -



## 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.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 565,648	\$ 479,750	\$ 600,794	\$ 521,106
Operating Expense	1,853,765	4,005,850	4,363,350	784,134
Supplies	323,912	240,255	287,455	175,679
Other Services & Charges	100	-	-	-
Capital Outlay	-	100,000	100,000	-
Transfers In/Out	2,252,115	2,282,956	2,214,277	1,116,000
Undistributed Appropriations	-	4,636,321	3,040,779	5,267,084
Expenses Allocated Out	-	-	-	(9,000)
Total	<u>\$ 4,995,540</u>	<u>\$ 11,745,132</u>	<u>\$ 10,606,655</u>	<u>\$ 7,855,003</u>

### **Fiscal Year 2011-2012 Objectives: (Construction Year 2011)**

- 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.
- Resurface Prospect Street from Maple to Irving.
- Resurface northbound Southfield Service Drive from Ford Road to Paul.

#### Wayne County Projects:

##### MDOT Project:

- Bridge Rehabilitation over Southfield Freeway on Outer Drive, Oakwood and Hubbard Drive.

### **Prior Year Achievements: (Construction Year 2010)**

- Completed the annual pavement and curb repair program.
- Reconstructed Beech Street from Nowlin to Military.
- Reconstructed Cherry Hill from Cherry Hill Court to Brady (CSO 011).
- Resurfaced Miller Road from Warren Avenue to Tireman.
- Resurfaced southbound Southfield Service Drive from Ford Road (Executive Plaza extending) to Michigan Avenue.
- Resurface Chase Road from Ford Road to Warren Avenue.

##### MDOT Projects:

- Resurfaced Michigan Avenue from Nowlin to east of Brady.

## 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.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 994,101	\$ 730,150	\$ 979,471	\$ 838,677
Operating Expense	4,438,850	4,228,465	6,179,286	796,554
Supplies	368,325	299,200	252,000	271,131
Transfers In/Out	3,447	27,995	9,329	-
Undistributed Appropriations	-	3,615,908	1,442,811	2,081,430
Expenses Allocated Out	-	-	-	(15,000)
<b>Total</b>	<b>\$ 5,804,723</b>	<b>\$ 8,901,718</b>	<b>\$ 8,862,897</b>	<b>\$ 3,972,792</b>

### **Fiscal Year 2011-2012 Objectives: (Construction Year 2011)**

- 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.
- Resurface Coleman Street from Donald to Warren Avenue.
- Resurface Nash, Devonshire, Wellington, Cromwell and Reginald in the area bounded by Nash, Military and Cherry Hill.

### **Prior Year Achievements: (Construction Year 2010)**

- Continued the Document Imaging Program.
- Completed the Annual Pavement and Curb Repair / Replacement Program.
- Continued to update Pavement Management System.
- Reconstructed 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.
- Reconstructed 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.
- Continued to update Pavement Management System.
- Resurfaced Lincoln, McKinley and Roosevelt Street from Carlisle to Madison.
- Resurfaced Pinehurst from Diversey to Tireman.
- Resurfaced Theisen Street from Warren Avenue to Tireman.

**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

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ -	\$ 7,168	\$ 7,265	\$ -
Supplies	-	16	16	-
Other Services & Charges	-	-	14	-
Undistributed Appropriations	-	5,123	5,531	-
Total	\$ -	\$ 12,307	\$ 12,826	\$ -

**Fiscal Year 2011-2012 Objectives:**

- Provide services on an as needed for special events.

**Prior Year Achievements:**

- N/A.



## **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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 10,813	\$ 186,549	\$ 186,549	\$ -
Supplies	-	192	192	-
Other Services & Charges	-	102	102	-
Total	\$ 10,813	\$ 186,843	\$ 186,843	\$ -

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### **Fiscal Year 2011-2012 Objectives (Construction Year 2011):**

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

### **Prior Year Achievements (Construction Year 2010):**

- Reviewed site plans for commercial developments – **41** locations.
- Reviewed site plans for residential developments – **33** locations.
- Performed inspections for sewer taps – **20** locations.
- Performed inspections for sewer repairs – **116**.
- Reviewed site plans for utility companies and issued **21** 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:**

*GIS Services play an integral role in computer network and utilities analysis, design and maintenance.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 112,894	\$ 120,326	\$ 137,962	\$ 122,833
Operating Expense	3,490	2,720	4,720	2,720
Other Services & Charges	-	-	400	400
<b>Total</b>	<b>\$ 116,384</b>	<b>\$ 123,046</b>	<b>\$ 143,082</b>	<b>\$ 125,953</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	1.00	1.00	1.00	1.00
Part-time positions	0.60	0.60	0.60	0.32
<b>Total</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.32</b>

### **Fiscal Year 2011-2012 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:**

- Continued support of data collection for Sewerage and Engineering divisions
- Provided support of projects scheduled through the CDI Technology Group
- Assisted with City/DPW reorganization, including design and work flow evaluation
- Maintained GIS Water/Sewer and Parcel Map Books
- Maintained 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)
- Maintained 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
- Assisting 2010 Census initiative with data review and support
- Provided spacial crime analysis for Police department
- Provided nuisance infestation complaint analysis for Public Works
- Provided ARRA (American Recovery and Reinvestment Act of 2009) analysis and presentation for Mayor's Office
- Converted all City facilities blueprints to electronic (AutoCAD) format

## 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
- Provide electrical, plumbing and HVAC support for City buildings
- Maintain City traffic and street signs, fabrication, installation of requested signs
- Move furniture and supplies to support other departments and DPW divisions
- Renovate / remodel interiors and exteriors of City buildings

#### **Quick Fact:**

##### **Powerhouse:**

*The Powerhouse monitors HVAC equipment in twelve City buildings through the Novar Energy Management System.*

##### **Building Services:**

*Building Services provided installed two state of the art VRF for the Police Department frame room to provide efficiency*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 3,145,171	\$ 3,168,762	\$ 3,238,965	\$ 2,564,559
Operating Expense	2,409,703	2,369,850	2,572,256	1,995,439
Supplies	198,171	239,955	255,323	199,750
Other Services & Charges	2,945	2,348	2,348	2,088
Transfers Out	-	19,500	19,500	71,820
Capital Outlay	114,642	59,807	2,267,731	-
Debt Service	-	501,070	113,976	112,275
Expense Allocated In	2,990,271	-	387,094	-
Depreciation	2,364,244	-	-	-
Undistributed Appropriations	-	1,973,963	1,801,241	(11,167)
Expense Allocated Out	(3,035,007)	(5,091,866)	(5,108,916)	(344,600)
<b>Total</b>	<b>\$ 8,190,140</b>	<b>\$ 3,243,389</b>	<b>\$ 5,549,518</b>	<b>\$ 4,590,164</b>

<b>DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
City Council	\$ 10,010	\$ 98,119	\$ 239,991	\$ -
Court	-	35,680	28,180	9,500
Finance / Accounting	285,788	186,255	186,255	(56,830)
Finance / Treasury	-	35,000	35,000	(11,892)
Public Works/Administration	316,630	462,140	462,140	(47,752)
Public Works / Powerhouse	1,510,234	73,367	37,850	1,491,643
Public Works / Building Svc & Maintenance	3,846,229	690,750	928,024	3,554,338
Public Works / Highways	-	53,075	53,075	968
Public Works / Fleet Management	30,649	19,401	19,401	7,320
Police	629,669	138,083	138,083	5,000
Fire	42,258	57,410	57,410	43,209
MIS / Telephone	-	12,058	12,058	-
Recreation / City Parks	3,200	10,190	10,190	5,190
Recreation / Pools	24,145	115,966	2,115,966	41,495
Recreation / Community Center	3,425	311,949	311,949	112,750
Recreation / DISC	-	81,843	81,843	45,200
Historical Commission	1,352,690	127,680	97,680	1,944
Library	17,079	556,947	556,947	96,600
Economic & Community Development	632	150,000	150,000	(150,000)
Non Dept - Public Works	117,502	27,476	27,476	96,780
<b>Total</b>	<b>\$ 8,190,140</b>	<b>\$ 3,243,389</b>	<b>\$ 5,549,518</b>	<b>\$ 5,245,463</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	27.00	27.00	27.00	25.00
Part-time positions	0.00	3.20	3.20	4.50
<b>Total</b>	<b>27.00</b>	<b>30.20</b>	<b>30.20</b>	<b>29.50</b>

**Fiscal Year 2011-2012 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**

- Work with the Selection Committee to choose an Owners Representative for Performance Contracting request for proposal that is to move forward in the Spring of 2011.
- Continue working with Jefferson Wells on the auditing of City's utility bills.

**Building Services**

- Start construction on the Ford Field Electrical upgrades before Homecoming 2011.
- Install two new chiller blower coils for radio repair and the Police Department frame room.
- Install new energy efficient windows in the DPW complex.
- Install 12 LED luminaires as part of the Ford Field Electrical upgrade.
- Repair underground electrical and damaged lighting on Warren Avenue.

**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**

- Completed the analysis of operations and costs of the Powerhouse work group with B.E.I. & Associates.

**Building Services**

- Provide construction support for the Parks, Highways DPW reorganization project.
- Completed tuck pointing of the West Annex Cornice.
- Remove and install a large window/door wall section at Fire Station #1.
- Replace three boilers for the West Annex building.
- Installed two state of the Art Variable Refrigeration Flow systems for the Police Department frame room. This will provide variable cooling to satisfy varying load requirement more efficiently than the older system and provide redundancy.



# 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 868 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 entered into a work order system and printed to each building site. Assigned building staff members investigate and complete the requested repairs, and close the work order in the system. 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:**

*In calendar year 2010, maintenance staff completed a total of 764 resident service requests with an average completion time of 7 days.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,568,750	\$ 1,454,795	\$ 1,653,407	\$ 1,426,038
Operating Expense	1,551,094	1,091,308	1,091,315	988,729
Supplies	43,300	63,600	63,098	66,130
Other Services & Charges	2,197	7,750	7,750	9,500
Depreciation	238,071	-	-	-
Undistributed Appropriations	-	189,460	189,460	-
Total	\$ 3,403,412	\$ 2,806,913	\$ 3,005,030	\$ 2,490,397
<b>PERSONNEL SUMMARY</b>				
Full-time positions	18.00	17.00	17.00	16.00
Part-time positions	6.51	6.51	6.51	7.00
Total	24.51	23.51	23.51	23.00

### **Fiscal Year 2011-2012 Objectives:**

- Hire a Maintenance/Modernization Supervisor.
- Prepare plans/specifications to renovate Hubbard Manor East and West Activity Room Kitchens.
- Continue to advertise and promote available rental units at Hubbard Manor East and West.
- Organize and encourage group social interaction between residents.
- Investigate alternatives and/or upgrade options for cable, satellite TV and internet access for expanded service for residents.

### **Prior Year Achievements:**

- Renovated all elevator cabs and machinery at Hubbard Manor East and West.

## 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.

### MAJOR DEPARTMENTAL ACTIVITIES:

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

#### **Quick Fact:**

*In calendar year 2010, maintenance staff completed a total of 445 resident service requests with an average completion time of 3 days.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 705,991	\$ 580,741	\$ 696,796	\$ 584,026
Supplies	37,045	24,830	52,300	33,550
Other Services & Charges	148,105	142,347	153,855	146,985
Depreciation	30,964	-	-	-
Total	\$ 922,105	\$ 747,918	\$ 902,951	\$ 764,561

### Fiscal Year 2011-2012 Objectives:

- N/A

### Prior Year Achievements:

- Completed seawall and dock repair



# **HEALTH AND WELFARE**

**Health Department – Administration and Outreach Program**





## 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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 216,488	\$ 205,049	\$ 206,429	\$ -
Operating Expense	55,822	53,040	54,514	-
Supplies	139,636	101,100	149,951	-
Other Services & Charges	3,392	1,700	2,338	-
Undistributed Appropriation	-	-	1,000	-
Expenses Allocated Out	(20,800)	(21,000)	(21,000)	-
<b>Total</b>	<b>\$ 394,538</b>	<b>\$ 339,889</b>	<b>\$ 393,232</b>	<b>\$ -</b>
<b>DIVISION DETAIL</b>				
Health Department Services	\$ 394,538	\$ 339,889	\$ 393,232	\$ -
Outreach Program	-	-	-	-
<b>Total</b>	<b>\$ 394,538</b>	<b>\$ 339,889</b>	<b>\$ 393,232</b>	<b>\$ -</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	1.00	1.00	1.00	0.00
Part-time positions	1.60	1.72	1.72	0.00
<b>Total</b>	<b>2.60</b>	<b>2.72</b>	<b>2.72</b>	<b>0.00</b>

Health Department closed as of July 1, 2011



# **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:

*One large tree can absorb as much heat as several window air conditioners and can lower temperatures by 10 degrees.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 2,410,752	\$ 2,394,957	\$ 2,432,677	\$ 1,709,270
Operating Expense	878,997	933,548	992,348	1,084,986
Supplies	113,166	131,550	136,743	137,100
Other Services & Charges	1,013	1,400	2,220	1,600
Transfers Out	168,117	168,132	168,132	174,457
Undistributed Appropriations	-	1,200	1,200	2,000
Expenses Allocated Out	(16,280)	(21,600)	(21,600)	(175,295)
<b>Total</b>	<b>\$ 3,555,765</b>	<b>\$ 3,609,187</b>	<b>\$ 3,711,720</b>	<b>\$ 2,934,118</b>

### PERSONNEL SUMMARY

Full-time positions	29.00	25.00	25.00	17.00
Part-time positions	4.61	8.00	8.00	4.80
<b>Total</b>	<b>33.61</b>	<b>33.00</b>	<b>33.00</b>	<b>21.80</b>

### Fiscal Year 2011-2012 Objectives:

- Cross training employees along with the completion of new job specifications in order to have a more efficient and versatile division, as well as accomplishing the rest of the renovations to the Public Service Division.
- Reduce the time period for removal of scheduled trees and stumps in Public Service Day areas.
- 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, and Oak parks.
- Regrade 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
- Reconstruct the Crowley park soccer field.
- 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 **125** shade trees along city easements in the spring of 2011.
- Trim an additional 6400 trees, as well as the trees in City parks, in areas 2, 7, 8 and 16.
- Continue the upgrade of current playground equipment to meet Consumer Protection Safety Guidelines.
- Complete alley maintenance within a three month period.
- Pave the Williamson/Middlesex business alley.
- Upgrade the playground equipment at Camp Dearborn and Palmer Park.

### Prior Year Achievements:

- The successful trimming of **6,422** City trees in areas 1, 4 and 19, as well as in City parks in those areas
- Maintained our City streets.
- Assisted Camp Dearborn by sending sweepers for spring clean up.
- Swept all City streets twice a month during Public Service Days without overtime.
- Removed scheduled trees and stumps in Public Service Day areas.
- Continued the high level of maintenance in City parks despite record usage (trash pick up, turf maintenance and graffiti removal).
- Removed basketball court from Springwell Park.
- Replaced picnic tables, posts, and installed new bocce ball courts at Ford Field after the new sewer line was installed.
- In the process of planting trees in the Woodworth Heights and Columbus Park areas with grant money made available through City Plan.
- Closed over 1,000 feet of the Lapeer Park alley.
- Repaved the Warren Avenue business alley between Pinehurst and Manor.
- We provided staff, installed and removed banners, and moved picnic tables for City and other events.
- Provided support for special events (Memorial Day, International Festival and Homecoming).
- Provided support services for the West Dearborn downtown farm market.
- Expanded our turf maintenance partnership with the county and state to maintain both rights of ways and had contractors clean up tree debris and clean catch basins.

## 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:**

*The Dearborn Recreation Dept. will serve as the Host Committee for the 2012 Michigan Recreation and Park Association (MRPA) Annual Conference, which will be held in Dearborn at the Hyatt Regency on February 7-10, 2012.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 4,322,816	\$ 4,343,172	\$ 4,574,001	\$ 4,074,750
Operating Expense	2,823,679	2,966,071	3,118,445	2,855,528
Supplies	440,426	490,734	518,551	487,204
Other Services & Charges	102,445	104,341	107,295	103,815
Capital Outlay	-	24,605	24,608	34,000
Transfers Out	707,101	594,749	594,749	668,920
Undistributed Appropriations	-	-	73	5,500
Expenses Allocated Out	(15,000)	(15,000)	(60,000)	(60,000)
<b>Total</b>	<b>\$ 8,381,467</b>	<b>\$ 8,508,672</b>	<b>\$ 8,877,722</b>	<b>\$ 8,169,717</b>

<b>DIVISION DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Administration	\$ 994,936	\$ 949,006	\$ 955,311	\$ 852,814
Sports	216,314	224,237	228,408	217,985
Fitness/Wellness/Athletics	646,830	628,966	659,513	639,819
City Parks	273,425	293,168	311,945	361,364
Playground Programs	101,260	109,163	122,990	128,956
Community Center Programs	-	-	450	-
Special Activities	121,972	115,958	125,245	113,935
Cultural Arts (Theatre)	1,040,066	1,039,758	1,079,390	1,038,586
Fine Arts	187,280	186,870	193,319	167,561
Aquatics- Ford Community Center	514,500	510,233	546,420	441,949
Outdoor Pools	636,496	668,046	784,910	719,208
General Recreation Programs-Ford Community Center	62,273	61,028	67,002	63,478
Ford Community Center-Administration	907,628	1,078,084	1,101,640	849,716
Banquet/Conference Center	327,767	321,910	325,677	296,910
Dearborn Ice Skating Center	1,581,478	1,613,498	1,676,655	1,637,948
Golf Course	125,534	50,000	50,000	50,000
Senior Citizen Services	407,539	412,016	383,694	321,986
SMART Bus Program	236,169	246,731	265,153	267,502
<b>Total</b>	<b>\$ 8,381,467</b>	<b>\$ 8,508,672</b>	<b>\$ 8,877,722</b>	<b>\$ 8,169,717</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	20.00	20.00	20.00	18.00
Part-time positions	119.36	113.21	113.21	102.60
<b>Total</b>	<b>139.36</b>	<b>133.21</b>	<b>133.21</b>	<b>120.60</b>

**Fiscal Year 2011-2012 Objectives:**

- Begin to monitor and implement the new FY2010-2015 Recreation Master Plan, which was officially approved by the MDNRE on December 28, 2010. The 2010-2015 Recreation Master Plan will expire on December 31, 2015.
- Maintain the Recreation Dept. subsidy for fiscal year 2012, as outlined by the Finance Dept.
- Continue to work with the City of Dearborn's Recreation Commission in prioritizing the department's facility and program offerings.
- Continue working with Recreation Department Facility Managers and Supervisors in the development/use of monthly "Dashboard" reports to enhance administrative communication and accountability.
- 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 enhance and expand the *After-School Tutoring/Mentoring/Recreation Program*.
- Partner with the Dearborn Public Schools to help market the Dearborn Recreation Department's partnership organizations by creating an annual open-house event at a number of school sites.
- Engage high school and middle school coaches to become more involved with the Recreation Department's sports partnership organizations in order to develop a seamless transition from youth-oriented recreation programs to competitive high school sports.
- Secure grant funding for the development of a Greenway Trail Initiative Project extending the Andiamo Trailhead to Ford Field.
- Continue to pursue the feasibility and construction of a new softball/baseball diamond complex at the existing Rotunda Fields site.
- Work with the Dearborn Historical Museum and the City Plan Department for the development of a Historical Museum Park at the north-east corner of Michigan Avenue and Brady Street.
- 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 fund 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 43 parks and eight (8) outdoor pools.
- Continue to target our marketing efforts on increasing the number of pass holders, theater ticket sales and conference/banquet rental business.
- Implement a new single-rate user fee system for various Recreation Department facilities/programs in order to streamline the registration/rental process, enhance staff efficiency and generate additional revenues.
- 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.
- Work/partner with the Dearborn Community Fund and the East and West Dearborn Downtown Development Authorities in order to subsidize some of our new and current recreation programs/ special events.
- 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 2<sup>nd</sup> 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.
- Continued to monitor and implement the present 5-Year Recreation Master Plan, which was officially approved by City Council on April 4, 2005. On October 19, 2009, a contract was once again awarded to Spicer Group, Inc. for professional consulting services to assist the Recreation Administration and Master Plan Advisory Committee with the research and development of a new comprehensive 5-Year Recreation Master Plan (inclusive of a detailed Strategic Initiatives Action Plan), which will be used to guide department operations for the next five years. The 2010-2015 Recreation Master Plan was approved by the Recreation Commission at a public meeting on September 14, 2010, then approved by the City Council on September 27, 2010, and officially approved by the Michigan Department of Natural Resources and Environment (MDNRE) on December 28, 2010. The 2010-2015 Recreation Master Plan will expire on December 31, 2015.
- 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.
- In the early developmental stages of the A.C.C.E.S.S. Youth & Family Services Center project, representatives from A.C.C.E.S.S. approached the City of Dearborn about potentially staffing the Center and/or making a monetary donation for the facility's operating budget. Upon formal notification of the Wayne County FY2009 Parks Millage Allocation, the City Administration decided to enter the A.C.C.E.S.S. Playground Structure project (installation of a wheelchair accessible, barrier-free playground structure geared for children ages 2-5 years at the new A.C.C.E.S.S. Youth & Family Services Center) for consideration on their behalf. The project was approved and the City of Dearborn entered into an InterGovernmental Agreement (IGA) with Wayne County for acceptance of the FY2009 Parks Millage Allocation in the amount of \$25,000. The project was facilitated by the City of Dearborn and completed this past summer.
- In 2010, the City of Dearborn partnered with the Children's Hospital of Michigan to present the Free Annual Christmas Tree Lighting Ceremony and Sing-Along event at the Ford Community and Performing Arts Center for the eighth year. The 2010 Christmas Tree Lighting Ceremony and Sing-Along event was very well attended and featured the following: A live performance outside by the Dearborn High School Marching Band on the Theater Entry Circular Drive, followed by the traditional Tree Lighting Ceremony and Christmas sing-along with Mayor O'Reilly; free admission into the Festival of Trees Holiday Season Exhibit and a visit with Santa Claus in the Hubbard Ballroom; and refreshments provided in the Main Center Court Lobby.
- Continued to oversee the Park Ranger Program, and sent two (2) Park Rangers for additional training to the North Carolina Justice Academy (January 2-7, 2011) to attend The Park Ranger Institute. The use of a Security/Enforcement Supervisor at The Center and Park Rangers in the City's parks continues to have a significant impact on parking issues, vandalism, theft, and disorderly conduct. Please note that Teddy Shaskos (Parks and Outdoor Pools Supervisor/Park Ranger Program Coordinator) continues to serve a three-year term on the Board of Directors at the North Carolina Justice Academy Park Ranger Institute.
- Continued to offer the extensive Dearborn Specials/ Arts & Recreation Enabling Program. In 2010, Camille Gibson (Recreation Coordinator for the Dearborn Specials / Arts & Recreation Enabling Program) and Denise Toepfer (Assistant Recreation Supervisor) received an award from the Dearborn Commission on Disability Concerns in recognition of the supportive Recreation Department activities that have been offered to the Dearborn community of adults with disabilities, family and friends, since 1988.

### 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 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.
- Sports Division expenditures for FY2010 decreased by an impressive 17% compared to FY2009, due to a comprehensive realignment of part-time staffing within the division. In addition, total revenues increased by 16%, due to higher team registration fees and participation levels.
- Successfully hosted the 58<sup>th</sup> Annual Dearborn Recreation Sports Hall of Fame Banquet at the Ford Community and Performing Arts Center on Monday, March 22, 2010.
- Successfully conducted Spring/Summer and Fall Softball Leagues with 255 participating teams, playing a total of 2,871 games.
- Successfully hosted the 19<sup>th</sup> Annual Dearborn Soccer Club Annual Invitational Tournament on August 27-29, 2010, consisting of 89 individual teams.
- The Dearborn Baseball Association, a Recreation Department partnership organization, conducted its 28<sup>th</sup> season of youth baseball in 2010 with over 1,100 active players 5-18 years in age.
- Continued to provide supervised summer playground programs for children ages 5-12 at seventeen (17) City Parks. Attendance rosters indicated that a weekly average of 638 children participated in the 2010 eight-week "drop-in" program. The playground staff also continued to coordinate All-City Carnivals at Ford Woods and Levagood Parks and two (2) days of carnival style games at the Annual Dearborn Homecoming Festival.
- Continued to offer a very successful eight-week "Summer Camp at the Center" day camp for the seventh consecutive year with a registration of 394 participants generating revenue in the amount of \$50,680. In 2010, a weekly camp field trip was instituted generating revenue of \$1,679 after transportation costs and entrance fees were deducted.
- Collaborative programming facilitated by the Dearborn Recreation Cultural Arts Division, including Dearborn Community Fund events, the Missoula Children's Theatre, Visual Arts Classes, the Dearborn Symphony Orchestra, Dearborn Youth Symphony, and the Dearborn Public Schools provided a wide array of creative and enriching opportunities for the Dearborn Community. High points of these cooperative ventures included *Pockets of Perception (POP)*, a project to promote multicultural understanding in the Dearborn Public Schools through the arts, and *ArtSpace*, a project sponsored by the East Dearborn Downtown Development Authority and the City of Dearborn to create affordable living/working space for area artists. In February, a *Multi-Arts Night*, sponsored by the Dearborn Community Fund and facilitated by the Cultural Arts Division, was held in Studio A which featured dance, music, poetry, drama, and visual arts. The Dearborn Recreation Cultural Arts Division continues to provide recreational opportunities to well over 1,000 participants each year.
- Continued to offer high quality live entertainment for the Music under the Stars Concert Series. The 2010 Music under the Stars (MUTS) concert series continued to tour to various neighborhood parks throughout Dearborn, the Dearborn Hills Golf Course, and the Dunworth Memorial Pool Complex. One of the highlights of the 2010 MUTS series was the "Funk and Dunk" concert held on August 12, 2010 at Levagood Park on the Dunworth Pool Deck. This special concert attracted well over 500 attendees and featured entertainment by *The Bomb Squad*, free admission, open swimming and snacks for the kids.

## Prior Year Achievements (Continued):

- The Outdoor Neighborhood Pools Division has had an average operating budget subsidy of \$244,276 for the past ten (10) years (FY2000 – FY2009). In FY2010, all incurred utility and insurance costs for outdoor pools operations were allocated to the Recreation Department for the first time. Please note that less utility and insurance costs, the Recreation Department for the fourth consecutive year successfully maintained its operating subsidy at or below \$200,000 realizing an operating budget subsidy of \$199,632 for FY2010 (\$382,453 with utilities and insurance). Compared to the previous 10-year average operating budget subsidy, this is a significant subsidy reduction of \$44,644.
- Awarded a contract to Nordstrom-Samson Associates, Inc. (NSA) in the amount of \$27,400 to perform a comprehensive "Pool Condition Assessment" on the City's ten (10) outdoor pools at eight (8) locations. NSA submitted the final pool condition assessment report to the City of Dearborn on Tuesday, October 19, 2010 at the City Council Briefing Session. The report included a detailed condition assessment of the pool hull (weld joints, etc.), concrete decking, cage and perimeter fencing, bathhouse (integrity of foundation, plumbing, electrical, basement, etc.) and all other components related to the above, as well as, a cost analysis to remedy all of the deficiencies identified at each of the eight (8) pool location sites.
- Worked internally with the Department of Public Works and B & B Pool Service & Supply Company to identify and repair several severe leaks in the pool hull and circulatory system at Crowley Pool. This project proved to be extremely labor intensive and revealed serious deficiencies in regards to the pool deck integrity and circulatory system. All leaks were repaired and Crowley Pool opened in time for the Fourth of July Weekend.
- Continued our annual partnership with the "Friends of Summer-Stephens and Crowley Pools" groups to clean-up, fix-up and paint-up their respective facilities.
- The Ford Community and Performing Arts Center continues to remain open year-round and hosts well over 600,000 visitors annually.
- The Ford Community & Performing Arts Center continues to be a stimulus to Dearborn's local economy by providing a first class venue to World renowned entertainment including: Kenny Loggins; Colin & Brad; Shirley Jones; Peter & Paul of Peter, Paul and Mary; and World Renown Tenor, Joseph Calleja.
- The Michael A. Guido Theater continues to provide rental space for major corporate and government events/meetings such as; the Automotive Hall of Fame Inductee Ceremony, Lincoln Dealer Preview Show, Ford Motor Company Fleet Sales Meeting and the Michigan Municipal League Convention. It is estimated that approximately 86,100 persons attended the 102 events held in the Michael A. Guido Theater in 2010.
- Continued with an active sales plan to target specific markets in the Dearborn Area. In FY2010, total pass sales revenue remained relatively flat at \$1,257,464. The Center continues to have nearly 6,000 active pass holders with an average retention rate of 88%.
- In October 2010, the Recreation Administration developed a new comprehensive aerobic package. While passholders may add the new aerobic package to their membership for only \$10 a month, we now also offer residents and non-residents the opportunity to purchase the aerobic package without having a membership to the Center. The aerobic package includes over 40 classes per week including Cycle, Body Sculpt, Yoga, Boot Camp, Water Exercise, and more. The Center also offers 5 new specialty classes – Zumba, Pilates, Kettlebell, Barbell Strength, and Zumba Toning – for one low price. Patrons may sign up for one specialty class and have access to all the other specialty classes for no additional charge. Please note that participant levels in our specialty classes have nearly doubled this past year (previously we were averaging 57 participants overall and now we are up to 100).
- Renegotiated our five-year fitness/wellness partnership with the Detroit Medical Center (DMC), which has resulted in the DMC now staffing the fitness center and providing a Program Coordinator, as well as, paying an annual naming opportunity fee of \$24,000. The DMC is now conducting fitness assessments and equipment orientation for all Center passholders, as well as, handling all personal training.
- Continued implementing our catering policy, whereby rental clients must select from a list of nine (9) qualified caterers when renting space at The Center. The Center receives 10% of gross catering revenues received by the nine (9) caterers, and 25% of all alcoholic beverage sales revenue. In 2010, The Center received approximately \$18,000 in revenue from our list of preferred caterers.
- The Ford Community and Performing Arts Center will appear this coming summer on the 'Big Screen' as it served as the shooting location for the major motion picture "Salvation Boulevard," featuring Peirce Bronson, Marissa Tome, Greg Kinnar, and Dick Gaffian. The production of this major motion picture had a very positive economic impact on our Dearborn business community and the City of Dearborn.
- The Center hosted the always popular Halloween "Boo Bash," which featured entertainment, games, inflatables, arts and crafts, costume contests, prizes, and plenty of candy and refreshments. The event attracted 623 attendees generating \$6,210 in revenue.
- The Dearborn Recreation Department hosted two (2) Daddy-Daughter Dances on February 27, 2010, which attracted a total of 999 attendees generating \$12,000 in revenue.

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

- Hosted the American Cancer Society's "Relay for Life" Cancer Walk on May 1 & 2, 2010. The event lasted 24 hours and was conducted on The Center's north lawn and jogging track.
- Hosted the 'Welcome Home Miss USA, Rima Fakhri of Dearborn' Ceremony.
- Hosted the Michigan Municipal League Opening Reception on September 21, 2010.
- Replaced nine (9) pieces of equipment in the fitness area with new equipment consisting of four (4) Matrix T5X Treadmills, two (2) Matrix U3X Upright Bikes, two (2) Octane 4700 Smart Stride Ellipticals, and one (1) Cybex 750AT Body Arc Trainer, as part of The Center's annual fitness equipment replacement plan. Also, contracted All Pro Exercise to service all fitness equipment on a weekly basis to help insure customer satisfaction and reduce down time.
- Successfully executed The Center's seventh 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 wood floors; natatorium and lobby tile/grout repair/replacement; facility-wide carpet and window cleaning; replacement of a south entrance lobby skylight glass panel; repair of the theater circular stairway brass handrail; and installation of FRP panel board in the aerobics studio storage room.
- The DISC was open year-round for skating activities hosting over 500,000 visitors.
- The DISC Administration successfully organized and conducted a Spring Hockey League for the fourth consecutive year, which was offered in conjunction with both Allen Park and Trenton ice arenas. The league was comprised of 55 teams, 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.
- The DISC hosted three (3) regional tournaments in September that included out of town teams. Each tournament utilized 600 hotel room nights in Dearborn. Participants from these three (3) tournaments each spent three days patronizing area hotels, restaurants and shopping centers, providing a positive economic impact to our community.
- Successfully organized and conducted the DISC's Ninth Annual Thanksgiving Holiday Hockey Tournament in which 35 local teams played more than 70 games over the weekend utilizing all available ice time.
- The Senior Services Division hosted over 22,000 senior visits at The Center facilitated through special events, exercise and service programs.
- The SMART Senior Transportation Program provided over 11,045 rides in 2010 (compared to 10,914 rides in 2009) to seniors using this service for visits to medical appointments, pharmacies, grocery shopping and banks. This is a 1.2% (131 trips) increase in transportation services. Please note that 35% of the transportation services (3,866 trips) are utilized by citizens with a disability.
- The Senior Services Division continued to coordinate over 11,000 volunteer hours 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), AARP Tax Service, and the preparation of bus ticket and newsletter mailings.
- The Dearborn Senior Travel Club has over 300 members. Club membership is designed for Dearborn residents and sponsored nonresidents. Meetings are held monthly for members to view and discuss trips offered during the year. This club celebrated 18 years of providing adventures to a variety of destinations, such as, the Grand Hotel on Mackinac Island, Stratford, National Parks, Northern Michigan and one-day trips to Camp Dearborn and Tigers games.
- The Senior Services Division continued to provide annual special events including the following: Volunteer Breakfast; 90 Year Old Birthday; Elderfest; MRPA Mackinac Island Trip; Senior Art Exhibit; Camp Dearborn Daytrip; Perennial Plant Exchange; Spring Tea; Harvest Tea; Christmas Luncheon; and the Travel Club Holiday trip. Approximately 400 seniors attended the 11<sup>th</sup> 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 City of Dearborn proudly hosted the Sixth Annual Western Wayne County Senior Olympics during the third week of August. Seven-hundred eleven (711) Olympians from sixteen Western Wayne County communities competed in twenty-six (26) events. Seventy (70) Dearborn seniors participated in the 2010 Western Wayne County Senior Olympics. Dearborn senior citizens won 32 gold medals, 17 silver medals and 7 bronze medals. The events ranged from a 5K run and 10 mile bike race to various fine arts and baking contests.



## 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. Following the closure of the Quality Inn Motel in 2005, the Historical Commission has initiated the redevelopment plans for the Museum campus. The Museum Annex was razed as part of this redevelopment. Three 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 2011-2012, the Museum will be commencing its 61<sup>st</sup> year to promote all aspects of Dearborn's long heritage by means of its educational, exhibits, historical properties, and research facilities.

### MAJOR DEPARTMENTAL ACTIVITIES:

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

#### Quick Fact:

*Razed in 2010, the former Quality Inn Motel was the birthplace of the Ford Mustang.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 265,640	\$ 259,976	\$ 270,612	\$ 188,005
Operating Expense	64,725	95,938	94,088	91,710
Supplies	4,712	8,150	8,350	8,500
Other Services & Charges	696	865	865	865
Total	\$ 335,773	\$ 364,929	\$ 373,915	\$ 289,080
<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	1.00
Part-time positions	4.24	3.47	3.47	3.47
Total	6.24	5.47	5.47	4.47

### Fiscal Year 2011-2012 Objectives:

- Continue Assessment of the museum collections with emphasis on collection care and consolidation and reduction of excessive, redundant materials
- Continue systematic collection inventory and data entry into PastPerfect Museum Software System.
- Reorganize the Volunteer Program, as volunteers assist staff with on-going projects.
- 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 2011-2012.
- 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.
- Develop a membership program to build support and revenue for the Museum.
- 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:

- This year the former Quality Inn Motel was razed to make way for new development.
- Continued collection assessment and inventory with PastPerfect Museum Software System.
- Worked in conjunction with the Automotive National Heritage Area (Motorcities) to produce wayside markers to promote local historical awareness and tourism. Installation has begun.
- Partnered with the Dearborn Chamber of Commerce and the Motorcities to produce a tour book of historical sites. This is a companion piece to the above sign program.
- Publication of *The Dearborn Historian* was resumed after a four year hiatus.
- Continued providing education program to local schools. This year our "Then and Now" school program was reinvented.
- Continued to provide information regarding Dearborn's heritage to other City departments, historical agencies and citizens.
- Analyzed 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 through a shut-in delivery system. 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 Microsoft Word, Excel and Power Point. All Dearborn libraries also provide wireless connection to the Internet

The Friends of the Library volunteers continue their hard work to support the library. The Friends' fundraising activities, through their monthly used book sale, 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. Projects funded through the Foundation include the renovation of the youth area at the Henry Ford Centennial Library and the purchase of early literacy computers for the branch libraries.

### 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, from home or from work
- 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:

*Download stations for transferring audio titles to the device of patrons' choice available now at all 3 branch libraries as well as HFCL.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 3,670,073	\$ 3,552,484	\$ 3,658,738	\$ 2,903,391
Operating Expense	1,296,669	1,362,949	1,363,244	1,283,012
Supplies	82,587	77,502	78,002	73,150
Other Services & Charges	6,325	6,675	6,475	8,300
Capital Outlay	557,361	550,183	550,213	362,000
Transfers Out	-	-	-	28,000
Undistributed Appropriations	-	-	-	15,000
Expenses Allocated Out	(44,804)	(44,000)	(44,000)	(24,816)
<b>Total</b>	<b>\$ 5,568,211</b>	<b>\$ 5,505,793</b>	<b>\$ 5,612,672</b>	<b>\$ 4,648,037</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	38.00	33.50	33.50	28.00
Part-time positions	24.89	29.69	29.69	27.01
<b>Total</b>	<b>62.89</b>	<b>63.19</b>	<b>63.19</b>	<b>55.01</b>

### Fiscal Year 2011-2012 Objectives:

- Continue development of marketing tools to promote library services and programs
- 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 adapt our service mix in order to reduce expenditures
- Install additional security cameras
- Install online credit card payment service
- Continue efforts to develop a new library website

### Prior Year Achievements:

- Moved to a Popular Materials Branch Service model for all branch libraries
- Participated weekly in the Dearborn Farm Market, June – October
- Added download stations at Bryant, Esper and Snow Branch libraries for patrons to download media to their devices
- Continued to adapt our service mix to our reduced staffing levels
- Completed HFCL mezzanine renovation project
- Initiated the first annual two-week Food for Fines program in partnership with the Dearborn Firefighters Burn Drive
- Added three new databases, Encyclopedia Britannica, Ancestry Library edition and Mango Languages
- With the help of the Dearborn Public Library Foundation, renovated the Youth Services program room at HFCL
- Created a Facebook page to promote library services and programs
- Completed renovation of ten study booths at HFCL

**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.

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Transfers Out	\$ 70,861	\$ -	\$ -	\$ -
Total	<u>\$ 70,861</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>DIVISION DETAIL</b>				
Finance	\$ 70,861	\$ -	\$ -	\$ -
Total	<u>\$ 70,861</u>	<u>\$ -</u>	<u>\$ -</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:

*In 1947, the City of Dearborn commissioned a sanitary survey which indicated good quality water for the development of a swimming beach at Brock Lake, now known as Lake #1, requiring the shipment of 3,000 tons of beach sand from Lake Michigan.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,034,116	\$ 1,064,014	\$ 1,069,995	\$ 1,024,815
Operating Expense	594,533	755,135	834,335	689,375
Supplies	216,277	244,500	277,865	226,300
Other Services & Charges	78,265	85,622	87,695	83,800
Capital Outlay	72,549	49,995	49,995	-
Transfers Out	-	750,000	750,000	200,000
Undistributed Appropriations	-	891,523	1,201,393	109,870
<b>Total</b>	<b>\$ 1,995,740</b>	<b>\$ 3,840,789</b>	<b>\$ 4,271,278</b>	<b>\$ 2,334,160</b>

<b>DIVISION DETAIL</b>				
Camp Dearborn General	\$ 1,876,292	\$ 3,738,802	\$ 4,144,159	\$ 2,219,919
Camp Dearborn Concessions	119,448	101,987	127,119	114,241
<b>Total</b>	<b>\$ 1,995,740</b>	<b>\$ 3,840,789</b>	<b>\$ 4,271,278</b>	<b>\$ 2,334,160</b>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	5.00	5.00	5.00	5.00
Part-time positions	30.48	30.48	30.48	29.06
<b>Total</b>	<b>35.48</b>	<b>35.48</b>	<b>35.48</b>	<b>34.06</b>

### Fiscal Year 2011-2012 Objectives:

- Continue to promote, update and implement future projects identified in the Camp Dearborn Re-Development Master Plan/Project Reserve.
  - Complete Phase 3 of the extensive Camp Dearborn Playground Equipment Modernization Project.
  - Successfully purchase and install eight (6) "Amish Style" Full-Service Rustic Cabins in TV1.
  - Expand the beach at Lake #5 by completing the removal of the remaining seawall and sidewalk.
  - Complete the Comfort Station #1 and #2 (In the Park) Renovation Projects.
  - Secure grant funding from the MDNR Trust Fund and begin the design/engineering phase for the Camp Dearborn Non-Motorized Trail Project.
  - Complete the C-Row Comfort Station (TV 1) Renovation Project.
- Demolish Old Comfort Station #1 located in the undeveloped Maple Grove Picnic Area.
- Reduce the size of the main beach at Lake #1.
- Complete the landscape beautification effort for the former DPW Yard area.
- Complete the installation of the new signage package for Camp Dearborn.
- Continue to upgrade Trailer Village (electrical, paving, tree removal).
- Partner with a private investor for the successful installation of a Cable Wakeboarding Park on Lake #1 or Lake #3, which would potentially open to the general public in the spring of 2012.
- Begin a multi-year comprehensive asphalt road replacement program.
- 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 TV1 facilities.
- Provide wireless internet service to Camp Dearborn patrons through the implementation of a new computer-based phone system for Camp Dearborn operations.
- Successfully engage the Public Works Department on an annual basis for targeted clean-up and maintenance assistance at Camp Dearborn.

## Prior Year Achievements:

- Camp Dearborn has had an average operating budget subsidy of \$59,201 for the past 10 years. For the fourth consecutive year, the Recreation Administration attained its goal of running Camp Dearborn without an operating budget subsidy. The Actual FY2010 Camp Dearborn Operating Budget resulted in revenues over expenditures by \$189,345, 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 534 permanent trailers, with 63% or 337 trailers owned by Dearborn residents and 37% or 197 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.
- Completed Phase II of the extensive 7-Year/Phase Playground Equipment Action & Transition Plan. Awarded a contract to Play Environments, Inc. in the amount of \$49,995 to facilitate Phase II of the plan, which consisted of the following:
  - Removal of an existing playground structure in TV1, lower D-Row. Then separating this playground structure into three (3) individual structures to be re-installed in the following locations.
    - Swimming Pool Area replacing an existing antiquated playground structure.
    - Near Chalet replacing an existing antiquated playground structure.
    - Near Comfort Station #7 in TV2 replacing an existing antiquated playground structure.
  - Installation of timbers and/or ADA access ramps at all of the locations listed above, as well as, all of the new equipment locations installed last year in Phase I.
  - Installation of new playground surfacing material, spring toys and 6' park benches.
- Completed the following facility repair & maintenance projects over the past year:
  - Repaved approximately 1,500 linear feet (45' wide) of the main road from the entrance gate booths to the Canteen intersection at a cost of \$79,170.
  - Updated the electrical services on Rows K & L in TV2.
  - Rebuilt the Ford Lake pump controls.
  - Began the installation of the newly developed Camp Dearborn standardized signage package.
  - Updated the pool filtration system.
  - Rebuilt Picnic Shelters 3 and 4.
  - Updated the HVAC system at Comfort Station #7.
- Awarded a contract to Par-Kut International, Inc. in the amount of \$29,296 for the purchase of two (2) new prefabricated portable steel buildings (gatehouses), as part of the Camp Dearborn Entry/Gate Renovation Project. These new customer-service gatehouses will not only provide for a more aesthetically pleasing entrance into Camp Dearborn, but will also enhance staff working conditions and customer-service amenities. Construction/installation is scheduled to begin next spring.
- Awarded a contract to Anderson, Eckstein and Westrick, Inc. (Architectural and Engineering Firm) for professional engineering services associated with the Camp Dearborn Lake #5 Shoreline Improvements Project. This project consists of the removal of the remaining portion of seawall and sidewalk at Lake #5, resulting in a natural shoreline for the entire lake, and allowing for an expansion of the existing beach. Construction is scheduled to begin next spring.
- Awarded a contract to Nordstrom-Samson Associates, Inc. (Architectural and Engineering Firm) for professional design/engineering services associated with the Rustic "Amish Style" Cabins Project. This project consists of the installation of several rustic "Amish Style" cabins in TV1. Each cabin will measure approximately 12' x 24' (along with a 6' deep porch) and offers a finished interior, complete with built-in bunks, toilet and shower facilities. An outdoor cabana with refrigerator and stovetop unit, a charcoal grill and a picnic table will also be provided at each of these new sites.

### Prior Year Achievements (Continued):

- Continued to coordinate the following annual activities/special events in 2010:
  - 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 *3rd Annual Take Steps for Crohn's & Colitis Fun Walk* event on May 16, 2010. This year's fundraising event attracted well over 400 participants. The Crohn's & Colitis Foundation has already made plans to return in 2011.
  - Hosted the *Michigan Adaptive Sports "Sports-tacular X"* event on September 9-12, 2010, which offers recreation/sports instruction in kayaking, hand-cycling, fishing, golf, tennis, quad rugby and adaptive sailing to physically challenged patrons.
  - Hosted the *Zaman International "Hope for Humanity" Fundraiser Walk* event on September 26, 2010.
  - Hosted the Tin Can Tourists RV Club Spring and Fall Rallies.
  - Hosted two (2) Detroit Model Yacht Club Competitions.
  - Hosted the Annual Classic Car Show in July.
- Continued with an aggressive marketing and ad campaign for Camp Dearborn and partnered once again 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
  - Continued to produce a high quality 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 Fall Halloween Camping Weekends Event
  - Targeted mailings, news releases, CDTV spots, etc.
  - Membership with the Association of RV Parks and Campgrounds (ARVC)
- Increased customer satisfaction by modifying the in-house janitorial services operation resulting in vastly improved cleanliness for all Camp Dearborn facilities.
- Conducted the annual "Beach Bash" event in celebration of the Fourth of July holiday. This year's event attracted nearly 15,000 spectators and included live entertainment featuring "*Riot House*," 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
  - ❖ Fall Into Dearborn
  
- Recreation Department
  - ❖ Homecoming
  - ❖ Dearborn Recreation & Arts Enabling Program
  - ❖ Dearborn Big Band
  - ❖ Seniors Extended Travel
  - ❖ Emergency Assistance Program
  - ❖ Youth Affairs Commission
  - ❖ Elderfest
  - ❖ Special Events
  - ❖ Seniors One Day Travel
  - ❖ Employee Wellness Program
  - ❖ Disability Awareness Day
  - ❖ Memorial funds for deceased employees
  
- Libraries
  - ❖ Friends of the Library (FOLD)
  - ❖ Restoration of Henry Ford Statue

### Quick Fact:

*The City's Disability Commission is currently planning an Adaptive Cooking demonstration at the Senior Expo on November 9, 2011.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 2,065	\$ 1,719	\$ 1,719	\$ -
Operating Expense	272,491	364,480	364,466	250
Supplies	32,284	30,253	30,253	-
Other Services & Charges	992	5,126	5,029	-
Capital Outlay	-	25,005	25,005	-
Transfers Out	26,034	579,416	1,208,536	177,120
Undistributed Appropriations	-	156,054	155,646	20,500
<b>Total</b>	<b>\$ 333,866</b>	<b>\$ 1,162,053</b>	<b>\$ 1,790,654</b>	<b>\$ 197,870</b>
<b>DIVISION DETAIL</b>				
Recreation	\$ 268,463	\$ 509,000	\$ 508,481	\$ 20,750
Historical Commission	34,519	592,249	1,221,369	177,120
Libraries	30,884	60,804	60,804	-
<b>Total</b>	<b>\$ 333,866</b>	<b>\$ 1,162,053</b>	<b>\$ 1,790,654</b>	<b>\$ 197,870</b>

### Fiscal Year 2011-2012 Objectives:

- To continue providing recreational and cultural programs to the public and employees.
- To provide educational programs to the public and assistance to people with disabilities or in emergency situations.

### Prior Year Achievements:

#### Historical:

- Fall into Dearborn: 2010 was our 3<sup>rd</sup> fall event that featured live music, magic, puppets, and demonstrations with reptiles, Civil War encampment, pumpkin carving, exhibits and an antique appraisal clinic.
- Demolition of the former Quality Inn property.

#### Recreation:

- The City's Disability Commission held a Disabilities Awareness Day event at the Senior Expo on October 14, 2010 on the topic of Healthy Living Hopeful Days.
- The 31<sup>st</sup> Homecoming was held in August 2010 with Emerson Drive (contemporary country) and Big Shot (ultimate Billy Joel experience) as the headliners.
- Oakwood Healthcare contributed a substantial donation and played a major role as the presenting sponsor for the City of Dearborn's 31<sup>st</sup> Annual Homecoming Festival in 2010.
- Procured playground equipment for ACCESS using Wayne County parks millage allocation.
- The Employee Wellness Committee held 5 lunch & learn sessions as well as organizing a trip to a Tigers game in August, 2010 for 75 employees and an employee picnic in June, 2011 at Camp Dearborn.
- The Senior Services Extended Travel division took 50 participants to Mackinac Island and approximately 100 participants to a Tiger game. One day trips included a trip to the Novi Theatre, several trips to Camp Dearborn and a dinner theatre show at the Ford Community and Performing Arts Center to see the Glenn Miller Orchestra.
- Moved Rec storage from the Water/Sewer facility to the former Parks facility within the DPW campus. Sold old unused fixtures for scrap and used the proceeds to procure new shelving.

#### Libraries:

- FOLD planned and sponsored six programs in their popular lecture series which averaged over 120 people in attendance per event. Highlights of the year included two different history programs, which each had over 100 attendees and the always popular Big Band program which drew in almost 200 attendees.
- FOLD held ten monthly used book sales at HFCL and weekly used book sales at the Farmer's Market during the summer months. Proceeds from the book sales fund Monday night Blockbuster Film Series, publication of "Book Page", community wide reading program and summer reading club programs.
- FOLD members contributed approximately 3,143 hours of volunteer time.

## 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](http://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 PEG Central website, which is available at [www.cityofdearborn.org](http://www.cityofdearborn.org). CDTV is on the air 24 hours a day, presenting important news and useful information about local government issues, and community activities. CDTV also programs public access programming on the WOW public access channel. In addition, CDTV is a communications resource for all departments, providing production services for non-broadcast television projects, such as videos created for employee training.

### 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
- (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 posted more than 1,200 hours of programming on the city's website in 2010.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 369,109	\$ 357,898	\$ 346,730	\$ 277,234
Operating Expense	137,360	102,170	104,820	92,689
Supplies	12,991	18,600	19,298	16,700
Other Services & Charges	15,561	15,300	16,400	15,195
Capital Outlay	10,695	-	-	-
Transfers Out	-	-	-	-
Undistributed Appropriations	-	1,000	5,000	1,000
<b>Total</b>	<b>\$ 545,716</b>	<b>\$ 494,968</b>	<b>\$ 492,248</b>	<b>\$ 402,818</b>
 <b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	8.46	6.45	6.45	4.56
<b>Total</b>	<b>10.46</b>	<b>8.45</b>	<b>8.45</b>	<b>6.56</b>

### Fiscal Year 2011-2012 Objectives:

- Train CDTV staff on all aspects of video production so they are able to complete any assignment.
- Work with the City Council to improve the visual aspects of the live broadcast of the City Council meetings.
- Continue to find ways to integrate the CDTV staff with the overall functions of the Department of Public Information to better serve the needs of the City.
- Position CDTV to be part of DPI's strategic communications approach so that video communications amplify critical City messages.
- Find new ways to improve the CDTV webpage of PEG Central and produce shorter, snappier videos more appropriate for website viewing instead of TV viewing.
- Look for ways to be even more efficient in producing programming in light of staff reductions.

### Prior Year Achievements:

- To enhance the quality and accessibility of CDTV program, the department added a CDTV webpage on the PEG Central Server, which is accessible from [www.cityofdearborn.org](http://www.cityofdearborn.org).
- Began to accept and populate public access programming on the WOW public access channel.
- In addition to regular CDTV programming completed 17 special projects:
- Covered the Memorial Day Parade with a live broadcast.
- Produced a promotional video for theater season at the Ford Community & Performing Arts Center.
- Produced a live broadcast of a Michigan Supreme Court session in Dearborn as part of Law Day.
- Produced a live broadcast of Mayor O'Reilly's State of the City Address.
- Produced "Reflections 2010- Year in Review."
- Produced a promotional video on Dearborn for Wayne County's marketing kiosk at Detroit Metro Airport.
- Created four videos for the City Beautiful Commission's annual ceremonies.
- Captured and edited two League of Woman Voters presentations.
- Captured the Mayor's Cup hockey game for a program.
- Programs taped for DVD sales: three Youth Symphony concerts, Dearborn Ice Skating Center Annual Show and the Police and Fire Charity Hockey Game.

## DEARBORN HILLS GOLF COURSE FUND

Fund 584

Golf Course Manager: Lee Morris

### INTRODUCTION:

The Golf Course will:

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

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

### MAJOR DEPARTMENTAL ACTIVITIES:

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

#### Quick Fact:

*The Robert Herndon Dearborn Hills Golf Course was named the 2010 Official Best Public Golf Course in Michigan by Media World.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 645,131	\$ 688,043	\$ 721,341	\$ 696,455
Operating Expense	171,947	199,241	209,952	188,501
Supplies	267,342	241,809	256,118	271,006
Other Services & Charges	14,791	15,461	15,924	15,919
Capital Outlay	-	4,500	4,500	-
Depreciation	258,908	-	-	-
Debt Service	41,921	280,184	283,292	277,305
Total	<u>\$ 1,429,238</u>	<u>\$ 1,429,238</u>	<u>\$ 1,491,127</u>	<u>\$ 1,449,186</u>

<b>PERSONNEL SUMMARY</b>				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	21.30	18.39	18.39	18.02
Total	<u>23.30</u>	<u>20.39</u>	<u>20.39</u>	<u>20.02</u>

### **Fiscal Year 2011-2012 Objectives:**

- Proceed with execution of the "Implementation Plan," derived from the National Golf Foundation Study, for operational efficiencies, revenue enhancements and capital improvement projects at the Dearborn Hills Golf Course.
- Continue to 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 the suggestions of the NGF Operational study in all facets of the operation.
- Participate as an active member of the Recreation Department's new internal Marketing Committee, and help develop new cross-marketing strategies by pooling the Department's overall limited funding resources for better universal results.
- Increase the amount of e-commerce by continuing to promote and optimize the opt-in email address participation and on-line booking capabilities through our website [www.dearbornhills.com](http://www.dearbornhills.com).
- Develop new league programs where we offer a "Cafeteria-Style of Services" to enhance revenue and attract more golfers to our leagues.
- Redesign the Snack Bar to increase offerings and reduce our overall inventory.
- Sellout all Friday and Saturday nights from May through October for weddings, parties and special events. Offer Friday and Sunday price incentives for weddings.
- Release new banquet menus to offer new and exciting entrées that will generate additional revenues.
- Increase Food service quality, freshness, and reinvigorate servers to give that "little extra" for customers of the Dearborn Hills Golf Course.
- Continue to spruce up the front entrance and around the clubhouse in order to improve the "first impression" of the Dearborn Hills Golf Course by prospective and current customers.

### **Prior Year Achievements:**

- During the Spring of 2010, the National Golf Foundation was on site to begin an in-depth operational study of all facets of the Robert Herndon's Dearborn Hills Golf Course. This study included financial benchmarking, operational benchmarking, and feasibility studies for future financial success. The final report was issued in the Fall of 2010 and many of the suggestions contained in the study are being evaluated for those which can be implemented in the 2011 golf season.
- Over 34,500 rounds of golf were played in 2010.
- The Dearborn Hills Golf Course hosted 36 wedding receptions, 13 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 200 events conducted at the golf course and banquet facility in 2010.
- 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.
- The Robert Herndon Dearborn Hills Golf Course was named as the *2010 OFFICIAL Best Public Golf Course in Michigan* by Media World. The award was a video tape of the golf course that was shown on CBS and the Travel Channel in late 2010. The Dearborn Hills Golf Course will keep this designation for three years and be listed on Media World's website [www.officialbestof.com](http://www.officialbestof.com).
- Partnered with the Dearborn Hills Civic Association to host a number of events/activities in 2010: "Breakfast with Santa;" Music under the Stars Ice Cream Social; a 5K Race; Youth Bicycle Decorating; and the Dearborn Hills Civic Association Annual Meeting.
- Continued to provide exemplary customer-service by updating our website [www.dearbornhills.com](http://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! Please note that all registration for the Ladies Day on the Links Spring & Fall is done entirely on-line through our website. We are now quickly approaching over \$50,000 of e-commerce through registration alone on [www.dearbornhills.com](http://www.dearbornhills.com).
- Tee time booking is available over the internet via the [www.dearbornhills.com](http://www.dearbornhills.com) website 24 hours a day, 7 days a week. Also, continued to offer gift cards and integrated credit card processing over the internet.
- The Dearborn Hills Golf Course continued to be accredited from the Executive Women's Golf Association as a "Women Friendly Golf Facility." The Dearborn Hills Golf Course also hosted a Michigan Women's Golf Association (MWGA) junior event with representatives from the US Navy, including a visit by a Rear Admiral!
- The Dearborn Hills Golf Course continued to realize great success through the popular 'Very Important Player' (V.I.P.) Customer Loyalty Program, which includes league members as well.
- Completed a 4-year erosion control system project around the main pond near the clubhouse.
- Continued to remove and replace ash trees crippled by the Emerald Ash Borer pest.
- The Dearborn Hills Golf Course continued its roll out of a new custom hand-blown glass sculpture from Dearborn's own Glass Academy/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: VACANT**

### **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

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 374,030	\$ 405,881	\$ 402,460	\$ 383,792
Operating Expense	50,652	49,797	52,192	49,050
Supplies	1,797	1,900	4,500	4,500
Other Services & Charges	1,155	1,700	1,700	1,700
Total	<u>\$ 427,634</u>	<u>\$ 459,278</u>	<u>\$ 460,852</u>	<u>\$ 439,042</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	3.00	3.00	3.00	3.00
Part-time positions	1.60	1.60	1.60	1.60
Total	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>

### Fiscal Year 2011-2012 Objectives:

- Operation Eyesore: Removal of 3 substandard structures (9 demolitions pending).
- 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: Industrial review near completion.
- 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: Approximately 50% of the Master Plan effort has been completed by the consultant and the planning staff, it is anticipated the Master Plan will be completed late this year or early next year.
- Scott St/Telegraph Rd Redevelopment Program.
- Neighborhood Tree Planting Program: City Hall – Woodworth Heights Neighborhood and Columbus Park Neighborhood.
- Michigan Ave/I-94 Landscape Program.
- Crowley Park Soccer Fields Expansion Program.
- Rotunda Field.
- Camp Dearborn Development Plan.

### Prior Year Achievements:

- Operation Eyesore: 3 substandard structures removed.  
     1,312 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:

*The Dearborn Town Center (Oakwood/Midwest Medical facility) officially opened on January 3, 2011. This LEED-certified building occupies a key location in the heart of East Downtown Dearborn and will provide comprehensive health care services..*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,056,263	\$ 801,287	\$ 842,399	\$ 683,157
Operating Expense	194,255	159,260	175,780	151,039
Supplies	4,647	6,500	7,650	7,500
Other Services & Charges	1,693	1,600	3,050	2,600
Expenses Allocated Out	(487,455)	(399,397)	(409,000)	(381,000)
Total	\$ 769,403	\$ 569,250	\$ 619,879	\$ 463,296
<b>DIVISION DETAIL</b>				
Administration	\$ 583,877	\$ 1,005,053	\$ 914,471	\$ 560,489
	\$ 583,877	\$ 1,005,053	\$ 914,471	\$ 560,489
<b>PERSONNEL SUMMARY</b>				
Full-time positions	10.00	7.00	7.00	6.00
Part-time positions	3.40	3.15	3.15	2.80
Total	13.40	10.15	10.15	8.80

### Fiscal Year 2011-2012 Objectives:

- Department reorganization (process continues)
- Continue to revise/update Zoning Ordinances to reduce unnecessary appeals.
- Project development/management/completion—Conference Center; Intermodal Train Station; Redico Phase II
- Adopt a document retention policy (including digitizing documents) to increase efficiency

### Prior Year Achievements:

- Completion of the \$50M Redico Phase I development project
- Public parking deck completed approximately \$500,000 under budget
- Formation of the Dix/Vernor and Warren Avenue Corridor Improvement districts
- Zoning Administration improvements and efficiencies through revised application and procedures.

## 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:

*The first round of the HUD-Neighborhood Stabilization Program provided funding for the acquisition and demolition of 49 blighted homes and the renovation of nine homes for resale to income-qualified, first-time homebuyers.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 2,896	\$ 4,128	\$ 4,128	3,000
Operating Expense	297,411	447,837	447,837	273,750
Supplies	5,144	8,650	8,650	8,650
Other Services & Charges	733,183	1,768,244	1,779,860	721,435
Capital Outlay	-	711,664	721,441	-
Transfers Out	2,240,925	3,132,550	3,132,551	717,277
Undistributed Appropriations	-	241,733	220,339	-
<b>Total</b>	<b>\$ 3,279,559</b>	<b>\$ 6,314,806</b>	<b>\$ 6,314,806</b>	<b>\$ 1,724,112</b>

### Fiscal Year 2011-2012 Objectives:

- Implement round three, HUD-Neighborhood Stabilization Program.
- 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:

- Met the September 19, 2010 100% obligation deadline for the HUD Neighborhood Stabilization Program (\$2,436,246, NSP1).
- NSP1 properties were acquired at an average discount of 18.5% from appraised value.
- Four NSP1 properties have been renovated and are ready for resale. Five additional renovation projects are in progress.
- Fully expended CDBG-Recovery Act (ARRA, \$470,818) funding for street resurfacing and water main projects in income-eligible neighborhoods.
- Provided financial and project management assistance for the comprehensive rehabilitation of 13 owner-occupied homes.
- Solicited consultant services to update the Fair Housing Analysis of Impediments. Final report should be issued during the first quarter of the coming fiscal year.
- 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 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 puts in force the parking and abandoned vehicle ordinances, while the Economic and Community Development has been charged with the responsibility of the overseeing the new West Dearborn User-Paid Parking System, which includes managing an operating budget, administering the contract with the parking management company, and serving as City Liaison to the Parking Advisory Commission.

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:**

*As of July 1, 2011 parking patrons can "feed" any parking meter in the user paid parking system by use of their cell phone.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Actual	Projected	Budget	Budget
Personnel Services	\$ 206,822	\$ 195,642	\$ 214,151	\$ 215,851
Operating Expense	893,573	1,108,039	1,249,788	1,040,688
Supplies	53,529	64,450	78,340	76,581
Other Services and Charges	675	675	675	875
Depreciation	569,074	-	-	-
Capital Outlay	-	16,850	18,039	-
Debt Service	439,996	1,097,988	1,097,988	1,216,276
Transfers Out	500,000	950,000	1,200,000	-
Undistributed Appropriations	-	68,057	6,667	-
<b>Total</b>	<b>\$ 2,663,669</b>	<b>\$ 3,501,701</b>	<b>\$ 3,865,648</b>	<b>\$ 2,550,271</b>

DETAIL	Actual	Projected	Budget	Budget
East Dearborn Parking System	\$ 757,398	\$ 1,271,121	\$ 1,530,191	\$ 243,505
West Dearborn Parking System	1,906,271	2,230,580	2,335,457	2,306,766
<b>Total</b>	<b>\$ 2,663,669</b>	<b>\$ 3,501,701</b>	<b>\$ 3,865,648</b>	<b>\$ 2,550,271</b>

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

### Fiscal Year 2011-2012 Objectives:

- Implement new user paid parking system rates and corresponding signage.
- Initiate pay by phone system for parking meters throughout the user paid parking system.
- Continue to oversee, improve and maintain the User-Paid Parking System.
- Work on capital improvements to the parking system to include; maintenance of the two parking decks, as well as, street and curb repairs and lot pavement markings.
- Work in conjunction with City Council, the Parking Advisory Committee, and Parking Operations Manager to increase parking revenues and improve customer satisfaction with the user paid parking system.

### Prior Year Achievements:

- Implementation of the pay by phone pilot project in metered Lot H.
- Put into service the very well received Flat Rate option for patrons of metered Lots H and C.
- Successful transition to a new parking operations management company.
- Addition of Lot J to the paid parking system.
- 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, which is a benefit to all involved parties.



# 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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,103,257	\$ 1,196,069	\$ 1,540,777	\$ 1,647,588
Operating Expense	2,209,124	68,479,927	72,520,243	3,606,444
Supplies	12,700,445	14,706,881	15,785,583	17,796,765
Other Services & Charges	236,242	416,824	418,269	462,175
Capital Outlay	78	322,367	732,367	70,000
Depreciation	975,489	-	-	-
Debt Service	116,887	17,935,606	17,888,666	18,424,709
Accounting Adjustments	60,000,000			
Transfers Out	4,063,470	18,832,120	543,173	-
Undistributed Appropriations	-	48,628,828	47,371,820	4,045,000
Expenses Allocated Out	(2,390)	(43,700)	(43,700)	(101,667)
<b>Total</b>	<b>\$ 81,402,602</b>	<b>\$ 170,474,922</b>	<b>\$ 156,757,198</b>	<b>\$ 45,951,014</b>
<b>DIVISION DETAIL</b>				
Sewer Fund	81,222,183	52,737,310	37,794,812	29,530,380
Sewer Fund - CSO	(6,610,000)	102,299,800	102,859,819	-
Sewer Fund - CSO Debt Service	6,790,419	15,437,812	16,102,567	16,420,634
<b>Total</b>	<b>\$ 81,402,602</b>	<b>\$ 170,474,922</b>	<b>\$ 156,757,198</b>	<b>\$ 45,951,014</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	14.00	15.00	15.00	16.00
Part-time positions	3.44	1.53	1.53	1.00
<b>Total</b>	<b>17.44</b>	<b>16.53</b>	<b>16.53</b>	<b>17.00</b>

### Fiscal Year 2011-2012 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

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 4,622,582	\$ 4,775,552	\$ 5,105,773	\$ 4,798,546
Operating Expense	1,841,834	4,364,309	5,792,529	1,358,312
Supplies	6,307,701	7,404,790	7,505,670	8,364,625
Other Services & Charges	19,926	19,590	25,340	25,340
Capital Outlay	4,199	-	45,975	-
Depreciation	1,179,118	-	-	-
Debt Service	-	67,796	18,619	74,519
Transfers Out	6,135	8,282,859	256,641	-
Undistributed Appropriations	-	10,551,174	9,173,692	4,828,437
Expenses Allocated Out	(481,325)	(507,100)	(402,000)	(462,100)
<b>Total</b>	<b>\$ 13,500,170</b>	<b>\$ 34,958,970</b>	<b>\$ 27,522,239</b>	<b>\$ 18,987,679</b>

DIVISION DETAIL	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Finance / Debt Service	\$ -	\$ 67,796	\$ 18,619	\$ 74,519
Engineering	1,604,788	1,717,886	1,911,551	1,706,306
Water Supply	11,613,945	32,911,850	25,234,272	16,878,151
Backflow Prevention (Cross Connection)	281,437	261,438	357,797	328,703
<b>Total</b>	<b>\$ 13,500,170</b>	<b>\$ 34,958,970</b>	<b>\$ 27,522,239</b>	<b>\$ 18,987,679</b>

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	50.00	2.72	48.00	46.00
Part-time positions	2.72	3.31	3.31	6.97
<b>Total</b>	<b>52.72</b>	<b>6.03</b>	<b>51.31</b>	<b>52.97</b>

### Fiscal Year 2011-2012 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 2011-2012 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**

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

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

**Mayor**

**City Clerk**

**Assessment**

**Law Department**

**Finance Department – Accounting Division**

**Finance Department – Purchasing Division**

**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 has the power to establish, vacate, control and regulate the use of its streets, alleys, bridges and public places and the space above and beneath them.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 380,417	\$ 344,265	\$ 365,375	\$ 317,655
Operating Expense	73,995	72,711	73,669	66,731
Supplies	13,595	11,046	11,786	5,900
Other Services & Charges	840	520	518	500
Undistributed Appropriations	-	1,000	14,470	24,500
<b>Total</b>	<b>\$ 468,847</b>	<b>\$ 429,542</b>	<b>\$ 465,818</b>	<b>\$ 415,286</b>

<b>DIVISION DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Council	\$ 449,501	\$ 418,698	\$ 441,318	\$ 390,786
N. Hubbard	2,718	1,666	3,500	3,500
D. Thomas	885	-	-	-
M. Shooshanian	630	556	3,500	3,500
S. Sareini	3,730	3,587	3,500	3,500
T. Tafelski	4,298	1,765	3,500	3,500
R. Abraham	2,774	500	3,500	3,500
G. Darany	3,176	650	1,122	-
C. O'Donnell	1,135	1,120	3,500	3,500
D. Bazy	-	1,000	2,378	3,500
<b>Total</b>	<b>\$ 468,847</b>	<b>\$ 429,542</b>	<b>\$ 465,818</b>	<b>\$ 415,286</b>

<b>PERSONNEL SUMMARY</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	2.00	1.50	1.50	1.00
Part-time positions	8.71	8.71	8.71	9.17
<b>Total</b>	<b>10.71</b>	<b>10.21</b>	<b>10.21</b>	<b>10.17</b>

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### Fiscal Year 2011-2012 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:**

- Authorized an appropriation to expand the scope of services for the City of Dearborn Master Plan.
- Adopted the Homebuyer Assistance Guidelines for use in the City of Dearborn's HUD-funded Neighborhood Stabilization Program and authorized the Economic and Community Development Department to administer the guidelines in accordance with program regulations.
- Awarded a contract to Bierlein Companies, Inc., for Demolition of the Quality Inn..
- Approved the extension of the professional services agreement with Zausmer, Kaufman, August, Caldwell & Taylor, P.C. for continued representation in litigation concerning Burton Katzman.
- Extended the "Letter of Credit" to Wayne County for a Financial Guarantee of \$150,000 for the restoration of construction activity related to the CSO project in the event that a site is not returned to its preconstruction conditions.
- Adopted an ordinance to amend the Administration Chapter (Chapter 2) of the Code of the City of Dearborn by Adding Section 2-568A to Division 4, entitled "Preference for Local Bidders/Dearborn-based Businesses" to encourage local vendors to provide goods and/or services to the City of Dearborn.
- Authorized an increase to the contract with Plante & Moran for expanded scope of work for auditing services relating to strategic facilitation services for a Citywide Community Task Force.
- Adopted an ordinance pertaining to the fees for permits and inspections Chapter (Chapter 9) of the Code of the City of Dearborn entitled "Residential and Building Occupancy".
- Adopted an ordinance to amend the Water and Sewers Chapter (Chapter 19) of the Code of the City of Dearborn by Amending Article I, entitled "In General" that formalizes the process for water bill reduction and provides for an adjustment in excess of 50% only upon a showing of extraordinary circumstances..
- Adopted a resolution that establishes the "Dix-Vernor Business District Improvement Authority" and provides for the adoption of procedural rules, the selection of Board members, and the scheduling of meetings.
- Authorizing the Mayor to execute an Intergovernmental Agreement between Wayne County and the City of Dearborn for the Federal Grants related to the Rouge River National Wet Weather Demonstration Project.
- Approved the 2011 SMAR Municipal and Community Credit Contract to provide transportation for Dearborn residents 60 years of age or older and people with disabilities.
- Adopted the first amended Brownfield Plan #9 (Severstal Dearborn, Inc.).



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

Fund 101

Court Administrator: Gary W. Dodge

### MISSION:

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

### INTRODUCTION:

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

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 74,000 cases in 2010 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 of over 70,000 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
- Adjudication of an average of over 70,000 cases per year

#### Quick Fact:

*With a caseload in excess of 74,000 cases in 2010, the 19<sup>th</sup> District Court remains one of the busiest courts for its size in the state.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 2,491,493	\$ 2,593,088	\$ 2,626,842	\$ 2,393,951
Operating Expense	750,622	704,390	718,960	681,450
Supplies	122,990	95,200	97,858	98,200
Other Services & Charges	22,399	24,575	30,803	23,998
Transfers Out	459,825	457,401	457,401	456,213
Undistributed Appropriations	-	-	3,116	-
<b>Total</b>	<b>\$ 3,847,329</b>	<b>\$ 3,874,654</b>	<b>\$ 3,934,980</b>	<b>\$ 3,653,812</b>
<b>DIVISION DETAIL</b>				
19th District Court	\$ 3,832,414	\$ 3,862,754	\$ 3,905,946	\$ 3,653,812
S.C.A.O. Drug Court	14,915	11,900	29,034	-
<b>Total</b>	<b>\$ 3,847,329</b>	<b>\$ 3,874,654</b>	<b>\$ 3,934,980</b>	<b>\$ 3,653,812</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	33.00	33.00	33.00	32.00
Part-time positions	9.55	9.61	9.61	7.62
<b>Total</b>	<b>42.55</b>	<b>42.61</b>	<b>42.61</b>	<b>39.62</b>

### Fiscal Year 2011-2012 Objectives:

- Continue providing quality and timely services to the community.
- Continue efforts to collect outstanding fines and fees.
- Continue review of court processes for opportunities to operate more efficiently and effectively.
- Continue program to purge old court files.
- Initiate program to convert paper ROA's to microfilm and digital medial and then eliminate the paper documents. Make the digital images readily accessible to court staff and the public.
- Expand opportunities to use video conferencing for arraignments and testimony.

### Prior Year Achievements:

- Continued a process of regular meetings with judges, the mayor, court administration, police, prosecutor, and public defender to improve delivery of services.
- Installed a public kiosk in the court lobby for the public to look up case information.
- Installed modular tracked shelving system in the Court Clerk office to increase accessibility to court records.
- Increased team effort between the court, prosecutors, defense bar and the community to support problem solving programs such as drug treatment and juvenile court programs.
- Secured continued grant funding for drug court programming.
- Assembled a mobile video cart and established connections with law enforcement agencies to facilitate video arraignments and testimony.

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

Fund 101

Court Administrator: Gary W. Dodge

### MISSION:

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

### INTRODUCTION:

The 19th District Court Alternative Community Work Program, which is one of the most effective and aggressive alternative work programs in southeast Michigan, enables judges to assign low-risk offenders convicted of misdemeanor offenses to perform manual labor as a sentencing alternative. Chores for the offenders include cleaning 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.

In 2010, over 800 defendants were assigned to perform work program duties. They performed 3,177 work days (over 25,000 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 2010, defendants paid almost \$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 \$40 per day. Using the Work Program as an alternative to incarceration saved the city over \$160,000 during fiscal year 2010. The value of these “free” labor services saved the city almost \$200,000 if the city had to pay 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 about \$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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 92,789	\$ 96,550	\$ 104,695	\$ 97,698
Operating Expense	24,600	11,200	11,200	11,800
Supplies	9,474	12,800	13,259	14,300
Total	\$ 126,863	\$ 120,550	\$ 129,154	\$ 123,798

<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	0.00
Part-time positions	3.73	2.98	2.98	2.78
Total	3.73	2.98	2.98	2.78

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### Fiscal Year 2011-2012 Goals:

- Continue efforts to reduce “no shows”.
- Continue to 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.
- 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:**

- Develops and communicates an overall vision for the community
- Establishes organization priorities and oversees efforts to accomplish them
- Fosters the development of departmental performance metrics and their alignment with key objectives
- Prepare and administer the City three-year budget
- Develop and provide for the implementation of citywide programs and services
- Manage overall City service mix
- Facilitate citizen and neighborhood problem-solving
- 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

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 739,464	\$ 743,887	\$ 735,591	\$ 689,872
Operating Expense	181,574	243,942	301,396	231,151
Supplies	3,826	4,800	4,800	4,800
Other Services & Charges	53,576	60,288	60,284	55,238
Transfers Out	-	16,628	48,000	-
Expenses Allocated Out	(49,535)	(65,000)	(65,000)	(65,000)
Total	\$ 928,905	\$ 1,004,545	\$ 1,085,071	\$ 916,061

<b>DIVISION DETAIL</b>				
Administrative	\$ 801,280	\$ 798,697	\$ 792,520	\$ 741,841
Community Initiatives	127,625	205,848	292,551	174,220
Total	\$ 928,905	\$ 1,004,545	\$ 1,085,071	\$ 916,061

<b>PERSONNEL SUMMARY</b>				
Full-time positions	4.00	5.00	5.00	5.00
Part-time positions	1.29	1.00	1.00	1.00
Total	5.29	6.00	6.00	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 were 4,262 births and 1,397 deaths recorded by the City Clerk’s Office in 2010.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 804,268	\$ 841,684	\$ 870,352	\$ 686,734
Operating Expense	152,075	148,735	152,435	173,847
Supplies	35,376	34,000	39,000	39,000
Other Services & Charges	1,070	1,090	940	940
Total	\$ 992,789	\$ 1,025,509	\$ 1,062,727	\$ 900,521
<b>PERSONNEL SUMMARY</b>				
Full-time positions	9.00	9.50	9.50	7.00
Part-time positions	4.72	4.72	4.72	4.72
Total	13.72	14.22	14.22	11.72

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**CURRENT GOAL:** The City Clerk's goals for the upcoming budget year include redistricting along with conducting the November 8, 2011 Annual School Election and any special elections.

**Fiscal Year 2011-2012 Objectives:**

- Redistricting along with conducting the November School Election and any special elections.

**Prior Year Achievements:**

- Conducted the August State Primary Election.
- Conducted the November State General Election.

## **ASSESSMENT**

**Fund 101**

**Director: Gary Evanko**

### **MISSION:**

*The Mission of the Department of Assessment is to annually value all taxable real and personal property located within the City of Dearborn according to the precepts of the Michigan General Property Tax Law, the State Tax Commission, and the Michigan Tax Tribunal, as well as to perform other duties related to assessment and property tax administration. The Department of Assessment will perform its responsibilities and will deliver services in a professional, equitable, and courteous manner.*

### **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. The assessment process also includes 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 34,789 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:**

*Due to the dramatic decline in the general real estate market, the 2010 tax base for the City of Dearborn is lower than the ten year old 2000 tax base.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 782,282	\$ 785,390	\$ 885,639	\$ 786,963
Operating Expense	393,061	301,591	319,095	205,324
Supplies	29,843	45,500	68,615	28,350
Other Services & Charges	1,954	1,825	2,125	2,515
Undistributed Appropriations	-	-	1,000	-
<b>Total</b>	<b>\$ 1,207,140</b>	<b>\$ 1,134,306</b>	<b>\$ 1,276,474</b>	<b>\$ 1,023,152</b>
PERSONNEL SUMMARY				
Full-time positions	8.00	8.00	8.00	8.00
Part-time positions	2.22	4.18	4.18	2.49
<b>Total</b>	<b>10.22</b>	<b>12.18</b>	<b>12.18</b>	<b>10.49</b>

### Fiscal Year 2011-2012 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 2012 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.

### Prior Year Achievements:

- Reinstated the Oakbrook Commons Payments in Lieu of Taxes (PILOT) agreement and re-negotiated the Henry Ford Village PILOT agreement, with the result of adding hundreds of thousands of dollar to the City Treasury.
- Resolved a major, multi-year assessment appeal concerning the valuation of automotive manufacturing machinery and equipment owned by the Ford Motor Company, with the result of saving the City millions of dollars in tax refunds and litigations costs.
- Negotiated a settlement with Severstal Steel concerning its petitions to the State Tax Commission for refund of taxes caused by incorrectly reported personal property. The result was the retention of hundreds of thousands of dollars in tax revenues.
- Developed the property sale data electronic transfer from the Wayne Assessment and Equalization Department to the Dearborn Assessment Department.
- Resolved 72 of the 225 (32%) residential assessment appeals, and 99 of the 294 (34%) commercial and industrial appeals to the Michigan Tax Tribunal.
- Downsized the personnel requirements of the department.



## 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:

*An additional 124 new tax appeals were filed in 2010, bringing the total pending tax appeals this office is defending to 308, a 57% increase from 2009.*

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 1,308,273	\$ 1,352,410	\$ 1,374,521	\$ 1,246,809
Operating Expense	188,373	286,503	388,368	242,597
Supplies	16,033	14,500	15,700	15,000
Other Services & Charges	29,557	31,100	35,050	31,250
Expenses Allocated Out	(2,465)	(24,000)	(24,000)	(24,000)
<b>Total</b>	<b>\$ 1,539,771</b>	<b>\$ 1,660,513</b>	<b>\$ 1,789,639</b>	<b>\$ 1,511,656</b>

<b>PERSONNEL SUMMARY</b>	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	2.33
<b>Total</b>	<b>13.53</b>	<b>13.53</b>	<b>13.53</b>	<b>12.33</b>

### **Fiscal Year 2011-2012 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.
- Continue to put more resources toward the defense of Michigan Tax Tribunal cases.
- Settle six (6) open union contracts and two (2) open meet and confer salary plans.
- Enhance communication and efficiency between the 19<sup>th</sup> District Court and other City departments.
- Assist with new initiatives, such as acquisition of foreclosed homes and a comprehensive new master plan.
- Obtain a grant to establish a domestic violence prosecution team.
- Continue to offer City-owned property for sale to improve neighborhoods and get property back on tax rolls.
- Continue to actively pursue recovery of delinquent personal property taxes.
- Continue review of ordinances so as to reduce the cost to homeowners and businesses of appealing routine matters to the zoning and building boards, and allow the City to develop uniform regulations regarding such activities.
- Continue to aggressively defend tax appeals and carefully scrutinize tax exemption requests to protect the City's property tax base.
- Identify, prosecute, and abate nuisances in the City that negatively impact health, safety, welfare, and property values.

### **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 compelled Burton-Katzman to complete the project, beginning no later than April 3, 2010.
- Obtained contempt order against Burton-Katzman Development Company, Inc. and West Village Commons, LLC for failing to complete the West Village Commons Project. Also obtained permission from the Bankruptcy Court to proceed with damages claims against Burton-Katzman Development Company, Inc., West Village Commons, LLC, and Abbey Homes, LLC despite their attempt to file for bankruptcy to avoid Dearborn's claims.
- Assisted outside in the successful resolutions of three of the five pending lawsuits concerning the Combined Sewer Overflow ("CSO") Projects. The largest recorded settlement in the State of Michigan in 2010 was recovered by the City of Dearborn in the CSO# 3 lawsuit. Ironically, the lawsuit was AGAINST the City by Walbridge Aldinger, but the City was paid \$9,154,384! A settlement was also reached recently with respect to claims brought by Posen Construction for CSO# 6, but claims against NTH are still outstanding in that case. Posen Construction also agreed to a dismissal without prejudice (and without costs) in the lawsuit it filed against the City for CSO# 7.
- Actively participated in Residential Service and Economic and Community Development Department's aggressive effort to demolish substandard homes and commercial buildings so as to maintain high property values and lay the groundwork for future development.
- Worked with Residential Services and Economic and Community Development departments to draft new zoning ordinances allowing certain routine improvements to be administratively approved, without causing homeowners the expense and burden of seeking a variance from the Zoning Board of Appeals.
- New real and personal property tax cases received: 124; bringing the total number of cases defended as of the start of the fiscal year to 308.
- Lawsuits filed against the City of Dearborn that were dismissed at no cost to the City: 24 Money held in reserve returned to the to the City's general fund as a result: \$240,000.
- Claims asserted against the City of Dearborn that were denied/closed with no payment made by the City: 38. Money returned to the City's general fund as a result: \$118,239.
- Subrogation recovery from persons who negligently or intentionally damaged City property: \$93,529.
- 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.
- Responsible for the sale of thirteen (13) non-buildable vacant lots to adjoining homeowners to expand their existing lots. The sale of the lots generated \$98,400.
- Worked with Building & Safety and Economic & Community Development departments to review, revise and develop new zoning ordinances.
- Criminal appeals that were successfully defended: 7.
- Recovery of \$59,833 from the OUIL (Operating Under the Influence of Liquor) Cost Recovery Program.
- FOIA requests processed: 791; revenue generated: \$11,813.45.
- 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).
- Properties purchased in the Eugene/Porath area: 3.
- Houses purchases under the HUD Neighborhood Stabilization Program: 38.
- Houses purchased under the HUD \$1 Dollar Sale program: 4.
- Houses purchased under Neighborhood Stabilization Program: 7.
- Houses purchased under Operation Eyesore: 4.
- Lots sold to adjoining landowners by splitting and selling smaller City-owned lots: 13.
- Active participation in the City's aggressive program to demolish substandard homes in order to maintain high residential property values.
- In December 2009, the Law Department was asked by the Finance Department to aggressively pursue the recovery of delinquent personal property taxes totaling \$155,952.79. As of this date, \$116,470.08 has been collected through lawsuits and collection efforts.



## FINANCE DEPARTMENT - Accounting Division

Fund 101

Director: James J. O'Connor

### MISSION:

*Our mission is to support the delivery of the best possible municipal services to the public through the promotion and use of sound financial practices.*

### INTRODUCTION:

The 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 12<sup>th</sup> consecutive year!*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 1,298,351	\$ 1,213,175	\$ 1,300,667	\$ 1,212,336
Operating Expense	217,396	249,201	253,118	289,631
Supplies	21,252	21,350	26,438	22,000
Other Services & Charges	3,686	3,345	3,345	2,585
Expenses Allocated Out	(817)	(204,400)	(204,000)	(204,000)
Total	<u>\$ 1,539,868</u>	<u>\$ 1,282,671</u>	<u>\$ 1,379,568</u>	<u>\$ 1,322,552</u>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	14.00	14.00	14.00	14.00
Part-time positions	1.68	0.72	0.72	0.72
Total	<u>15.68</u>	<u>14.72</u>	<u>14.72</u>	<u>14.72</u>

### **Fiscal Year 2011-2012 Objectives:**

- Implement departmental performance metrics to be sure that we are doing the right things, the right way and on time
- Hire an internal control consultant to review cash handling procedures at remote cash collection sites and prepare written procedural manuals
- Procurement and start phased execution of automated time and attendance system
- Start implementation of financial system replacement

### **Prior Year Achievements:**

- Completed 3<sup>rd</sup> Early Retirement Program
- CSO debit capacity financing, working capital, budget/plan
- Implemented new employer ou-line benefits open enrollment system
- Hired and started training of three (3) professional level staff
- Comply with new state transparency reporting requirements (dashboard and citizen's guide)
- Support inter-governmental cooperation activities
- Assume a portion of Housing and E & CD accounting duties
- Continue CSO Financing activities
- Support 4<sup>th</sup> Early Retirement Program

## 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 \$24,500 in value
- Informal quotes; purchases \$24,500 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.)

#### Quick Fact:

*2,197 purchase orders were issued for the period July 1, 2010 through June 30, 2011 for \$21,459,861.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 388,434	\$ 334,814	\$ 389,331	\$ 366,247
Operating Expense	46,673	52,448	53,148	48,679
Supplies	1,659	2,350	2,350	2,100
Other Services & Charges	1,627	1,635	1,985	1,850
Total	\$ 438,393	\$ 391,247	\$ 446,814	\$ 418,876

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>PERSONNEL SUMMARY</b>				
Full-time positions	5.00	5.00	5.00	5.00
Part-time positions	0.40	0.00	0.00	0.00
Total	5.40	5.00	5.00	5.00

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### Fiscal Year 2011-2012 Objectives:

- Vendor Contract Negotiations
- Continue to pursue 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
- Continue the process to receive bids electronically and reduce processing costs

### Prior Year Achievements:

- Updated the Purchasing Ordinance with current language.
- Completed the taping of the 3-part purchasing training series which is now available to employees through the intranet.
- Revised standard purchase order and migrated the distribution from manual issuance to an electronic process saving resources and gaining performance.

## 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% of taxes billed for the 2010 tax year have been collected.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 405,060	\$ 421,708	\$ 440,434	\$ 441,931
Operating Expense	230,284	249,979	263,954	240,439
Supplies	44,993	45,000	49,230	49,950
Other Services & Charges	2,606	2,248	3,843	4,873
Capital Outlay	0	0	0	0
Miscellaneous Other	344	200	500	500
Expenses Allocated Out	(1,781)	0	0	0
Total	<u>\$ 681,506</u>	<u>\$ 719,135</u>	<u>\$ 757,961</u>	<u>\$ 737,693</u>

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

### Fiscal Year 2011-2012 Objectives:

- Issue Banking and Custody Services Request for Proposal (RFP)
- Fully implement new high volume payment processing solution
- Continue 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:

- Developed first draft for Banking and Custody Services Request for Proposal (RFP)
- Issued Request for Information (RFI) for third party lockbox payment processing and awarded contract
- Implemented point-of-sale credit and debit card payments in Treasury for multiple revenue types
- Implemented part time performance evaluation process where wage increase is linked to measurable performance
- 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 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. Despite the fact that our training budget has been reduced by half, and we no longer have a full-time training coordinator, we strive to meet training needs to the extent possible.

### MAJOR DEPARTMENTAL ACTIVITIES:

- Employment
- Promotions
- Terminations
- Reclassifications
- Reallocations
- Employee Relations
- Employee Development
- Employee Recognition

#### Quick Fact:

*In 2010, the City of Dearborn paid out \$80,670.30 in unemployment costs.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 741,397	\$ 616,256	\$ 648,711	\$ 623,071
Operating Expense	136,366	141,365	152,665	156,368
Supplies	4,961	3,300	4,750	4,100
Other Services & Charges	73,785	59,125	79,231	88,525
Undistributed Appropriations	-	-	500	500
<b>Total</b>	<b>\$ 956,509</b>	<b>\$ 820,046</b>	<b>\$ 885,857</b>	<b>\$ 872,564</b>
<b>DIVISION DETAIL</b>				
Administration	\$ 790,227	\$ 773,328	\$ 835,134	\$ 802,184
Training	166,282	46,718	50,723	70,380
<b>Total</b>	<b>\$ 956,509</b>	<b>\$ 820,046</b>	<b>\$ 885,857</b>	<b>\$ 872,564</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	6.00	4.00	4.00	4.00
Part-time positions	2.21	3.35	3.35	5.00
<b>Total</b>	<b>8.21</b>	<b>7.35</b>	<b>7.35</b>	<b>9.00</b>

### Fiscal Year 2011-2012 Objectives:

- 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, to the extent possible.
- 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 develop the pilot program for police interns.
- Implement the recommendations of the CDI groups on Training, Hiring, Performance Review, and Termination.
- Continue to streamline our operations and implement the appropriate recommendations from the Plante & Moran review.
- Explore ways to increase our attractiveness as a part-time employer.
- Continue to work with departments and manage the organizational downsizing.
- Continue to address the challenges dictated by substantial downsizing, current vacancies and position eliminations within our department.

### Prior Year Achievements:

- Seminars to enhance teamwork and promote more effective communication throughout all city departments were initiated using the DiSC Behavioral profile.
- A New Hire Orientation was offered for 29 employees that included a scavenger hunt to familiarize employees with City Hall and a bus tour of the City of Dearborn.
- The 3<sup>rd</sup> Annual "Bring Your Child to Work Day" was hosted with educational programming to demonstrate career opportunities in a municipal government environment.
- The Pilot program for Police Interns was implemented with 5 interns from area high schools. A tuition reimbursement program was developed for them.
- Thirty lifeguards were hired to staff neighborhood pools when the decision was made to open them.
- Training and assistance has been provided to departments concerning planning for position eliminations.
- The scope of city training initiatives continued to expand in FY11 with seminars offered in these categories: Purchasing Cycles (Purchasing Training, Solicitation and Contract Management), Time Management, Working with Volunteers, Working with Very Angry Customers, Managing Emotions at Work, Adapting to Organizational Change, ADA Sensitivity and the ADA Panel Discussion.
- Seminars to assist supervisors dealing with performance issues were offered: Substance Abuse Awareness, EAP Orientation for Supervisors and Effective Communication using the DiSC Assessment.
- Seminars relating to personal finances were offered in response to tightening economic conditions. They include: Retirement Savings, Bottom Line Savings, Estate Planning, Long Term Care and Home and Automobile Insurance Coverage.
- Two training sessions were held to discuss "Red Flags for Privacy Officers."
- Seventy six classes were offered on the Microsoft Office Package.
- Customized classes were designed for the following departments: Human Resources, DPW-Highways & Parks, Legal, Libraries, Council, Fire and the Museum.
- The City reduced \$14,719.90 in unemployment costs from the previous year.



**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.

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Transfers Out	\$ -	\$ 100,000	\$ 100,000	\$ -
Total	\$ -	\$ 100,000	\$ 100,000	\$ -
<b>DIVISION DETAIL</b>				
Finance	\$ -	\$ 100,000	\$ 100,000	\$ -
Total	\$ -	\$ 100,000	\$ 100,000	\$ -

## 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
  - ❖ Special Events – Michigan Municipal League Conference
- Mayor
  - ❖ General Community projects
- Non-departmental
  - ❖ Employee Benefits Fair

 **Quick Fact:**

In September 2010 the City of Dearborn hosted the MML Conference at the Hyatt Regency and the Ford Community & Performing Arts Center which was attended by approximately 500 statewide participants. Donations were received from Ford Motor Company and Oakwood Healthcare toward the costs of the conference.

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 12,375	\$ 28,268	\$ 28,268	-
Supplies	143	2,754	2,754	
Transfers Out	-	240	240	-
Undistributed Appropriations	-	104,244	104,244	10,000
Total	<u>\$ 12,518</u>	<u>\$ 135,506</u>	<u>\$ 135,506</u>	<u>\$ 10,000</u>
<b>DIVISION DETAIL</b>				
Courts	\$ -	\$ 240	\$ 240	-
Mayor	44	21,912	21,912	-
Finance/Accounting	2,041	3,582	3,582	-
Public Information	10,433	109,772	109,772	10,000
Total	<u>\$ 12,518</u>	<u>\$ 135,506</u>	<u>\$ 135,506</u>	<u>\$ 10,000</u>

### Fiscal Year 2011-2012 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:

- Employee Benefits Fair held on May 3, 2011 in conjunction with Mayor's Buzz Session.
- Memorial Day parade held on May 30, 2011. The theme was the Vietnam war and tribute was given to 69 Dearborn men who died in combat.
- Adrian Cronauer, a former sergeant in the U.S. Air Force and best known as the high-energy DJ portrayed in the movie 'Good Morning Vietnam', was the Grand Marshal of Dearborn's 87<sup>th</sup> Memorial Day Parade in 2011.
- Hosted the Michigan Municipal League Conference, recruited volunteers and made arrangements for the Conference dinner including catering, entertainment, transportation and decor.

## 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 two full-time and 13 part-time employees in three divisions.

DPI initiates and produces press releases, publications, and programming for cable TV and [www.cityofdearborn.org](http://www.cityofdearborn.org). It creates special events that promote Dearborn, and raises sponsorships for their support. 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 support services for the Dearborn Allied War Veterans Council 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.
- 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.
- Developing content, managing information and posting material from other departments to the city's website.
- Assisting in the preparation and coordination of special educational campaigns initiatives spearheaded by other departments.
- Providing basic photographic services.
- 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 \$88,000 in sponsorships to offset the cost of the 2010 Homecoming festival.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 392,196	\$ 309,669	\$ 405,514	\$ 281,266
Operating Expense	162,201	165,830	178,040	134,183
Supplies	24,082	17,900	25,026	22,632
Other Services & Charges	527	1,175	1,375	1,350
Transfers Out	59,225	28,853	60,770	10,250
Undistributed Appropriations	-	1,000	1,000	1,000
<b>Total</b>	<b>\$ 638,231</b>	<b>\$ 524,427</b>	<b>\$ 671,725</b>	<b>\$ 450,681</b>
<b>DIVISION DETAIL</b>				
Administration	\$ 521,423	\$ 417,763	\$ 546,004	\$ 444,646
Photography and Micrographics	116,808	106,664	125,721	6,035
<b>Total</b>	<b>\$ 638,231</b>	<b>\$ 524,427</b>	<b>\$ 671,725</b>	<b>\$ 450,681</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	4.00	3.00	3.00	2.00
Part-time positions	1.80	2.31	2.31	2.26
<b>Total</b>	<b>5.80</b>	<b>5.31</b>	<b>5.31</b>	<b>4.26</b>

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

### Fiscal Year 2011-2012 Objectives:

- Engage in strategic communications, using all venues, and direct all departments to include a communications strategy with every initiative.
- Continue to explore social media opportunities to reach a broad audience with important municipal messages.
- Continue to refine [www.cityofdearborn.org](http://www.cityofdearborn.org) to be viewed as the “go to” source for Dearborn information, including timely news and appealing, short videos.
- Focus on educating the public on the City’s ongoing financial challenges and solutions.
- Be a leader in the City’s efforts to partner with the Dearborn Community Fund to produce Homecoming.

### Prior Year Achievements:

- In light of the loss of two additional full-time positions and one part-time position, realigned DPI staff to take advantage of talents and resources across the three divisions, so that the most urgent communications and special event priorities are met.
- Successfully hosted the Michigan Municipal League Convention in September 2010.
- Continued to improve [www.cityofdearborn.org](http://www.cityofdearborn.org) to make it more attractive, relevant and navigable.
- Produced a twice a month Enewsletter.
- Raised \$88,000 for the 2010 Homecoming festival despite poor economic conditions.
- Led the education effort for the change in curbside trash and recycling collection, including direct mail, media outreach, and information packets inserted with new carts.
- Successfully managed the transition to a cost-saving ordering system for the City Calendar, despite a tight timeline to do so.

## 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 5,553 support calls and project requests citywide.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 955,794	\$ 895,091	\$ 932,356	\$ 838,650
Operating Expense	589,781	500,926	565,050	342,894
Supplies	76,324	86,117	92,702	45,315
Other Services & Charges	1,064	900	2,750	1,200
Capital Outlay	-	2,937,962	2,937,962	-
Depreciation	359,118	-	-	-
Undistributed Appropriations	-	1,102,240	1,102,240	313,553
Expenses Allocated Out	(2,300,804)	(2,128,215)	(2,128,215)	-
<b>Total</b>	<b>\$ (318,723)</b>	<b>\$ 3,395,021</b>	<b>\$ 3,504,845</b>	<b>\$ 1,541,612</b>

### DETAIL

Administration	\$ 384,056	\$ 343,482	\$ 369,490	\$ 330,107
IS-PC & Network Support	(1,095,554)	2,692,031	2,741,864	855,216
IS-AS400 Support Services	392,775	359,508	393,491	356,289
<b>Total</b>	<b>\$ (318,723)</b>	<b>\$ 3,395,021</b>	<b>\$ 3,504,845</b>	<b>\$ 1,541,612</b>

### PERSONNEL SUMMARY

Full-time positions	8.00	8.00	8.00	8.00
Part-time positions	1.13	1.13	1.13	0.24
<b>Total</b>	<b>9.13</b>	<b>9.13</b>	<b>9.13</b>	<b>8.24</b>

### Fiscal Year 2011-2012 Objectives:

- Upgrade Microsoft exchange email infrastructure
- 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 at City Hall and Public Works)
- Evaluate communications cabling to provide roadmap of needed improvements
- Pursue standardization and cleanup of communications/data closets citywide

### Prior Year Achievements:

- Fiber optic installation completed at Fire Station #1; Upgraded library branches internet speed from 1.5MG to 8MG at no additional cost to the City
- Standardized and upgraded network infrastructure at Camp Dearborn, Golf Course, Fire Station #1, Fire Station #4, DISC, DPW Water and Mayor's Office
- Upgraded the EMS Medusa Server and tablets; Firehouse mobile upgrade ongoing
- Improved internet redundancy citywide impacting high availability and disaster recovery planning efforts
- Upgrading and enhancing data centers at City Hall and Police department
- Assisting Water division with implementation of new billing system
- Provided support for projects scheduled through the CDI Technology Group
- Implemented cost effective document storage and retrieval system for Payroll division in Finance department

## 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 Frontier.

### 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:

*The telephone switch processed over 2.1 million calls last year.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 60,195	\$ 62,866	\$ 61,142	\$ 54,608
Operating Expense	119,134	100,800	124,526	100,831
Supplies	5,124	3,350	7,975	5,300
Other Services & Charges	60	100	100	-
Capital Outlay	-	-	-	-
<b>Total</b>	<b>\$ 184,513</b>	<b>\$ 167,116</b>	<b>\$ 193,743</b>	<b>\$ 160,739</b>
<b>PERSONNEL SUMMARY</b>				
Full-time positions	0.00	0.00	0.00	0.00
Part-time positions	1.20	1.20	1.20	1.20
<b>Total</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>

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

### Fiscal Year 2011-2012 Objectives:

- Upgrade PBX hardware to support software updates as well as position our hardware for additional voice over internet migration
- Provide support for projects scheduled through the CDI Technology Group
- Investigate unified communication system options to improve efficiency
- Assist with the division and reorganization of City Hall functions
- Assist Public Works with outside copper cable plant inventory and redistribution of infrastructure resources
- Facilitate cellular phone and paging contract renewals

### Prior Year Achievements:

- Continued to provide timely response for all City departments and divisions for any adds, moves, changes or repairs to their telephone service including assisting senior housing facilities with their remote door/intercom system and providing telecommunication services for "Festival of Trees" event.
- Utilized call accounting system to develop a cost distribution method for telephone landline usage and charges citywide
- Continued addressing telecommunications issues at Camp Dearborn which has thus far reduced expenditures 30%
- Assisted Police with wireless access point relocations for in car video system; assisted Courts with video conferencing project and installed permanent conference phone in courtroom #1
- Updated HVAC system in Communications frame room. Area added to internal cooling system in Police/Court complex
- Dispositioned 71 obsolete and damaged telephone equipment sets citywide.
- Added CSO site to the Silent Knight Alarm system in Police Dispatch
- Assisted with office moves and renovations in various departments including 19<sup>th</sup> District Court, Police Detective Bureau, Residential Services, Esper Library (Police mini station), Water and children's media room at Centennial Library
- Installed data lines in various City offices for wireless network access point project including Fire Station #4
- Voice over Internet Protocol (VOIP) phones were installed at Bryant Library, Fire Station #4 and Fire Station #2 to stabilize voice communications
- Communications cabling reviewed citywide. Majority of emergency callboxes removed from service freeing up existing lines and copper wire to be redistributed as needed
- Facilitated three year contract renewal of telecommunications switch support services with Voice Data Systems

# 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.

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Supplies	\$ 5,657	\$ 934	\$ 934	\$ -
Other Services & Charges	4,727	5,000	10,000	7,500
Capital Outlay	141,651	309,194	299,699	15,000
Depreciation	1,489,769	-	-	-
Total	\$ 1,641,804	\$ 315,128	\$ 310,633	\$ 22,500
<b>DIVISION DETAIL</b>				
Finance	\$ 4,727	\$ 5,000	\$ 10,000	\$ 7,500
Public Works	1,635,778	296,046	295,133	-
Fire	1,299	2,982	-	-
Recreation	-	11,100	5,500	15,000
Total	\$ 1,641,804	\$ 315,128	\$ 310,633	\$ 22,500

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.

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Other Services & Charges	\$ 37,887	\$ 51,700	\$ 84,203	\$ 64,850
Debt Service	3,907,311	3,772,192	3,772,192	3,743,861
Total	\$ 3,945,198	\$ 3,823,892	\$ 3,856,395	\$ 3,808,711



# **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

## 2012 Budget Summary Report

<b>ACCOUNT CLASSIFICATION</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Capital Outlay	\$ 4,086,758	\$ 47,236,499	\$ 27,908,438	\$ (920,208)
Transfers Out	3,019,939	887,578	887,578	1,215,208
Total	<u>\$ 7,106,697</u>	<u>\$ 48,124,077</u>	<u>\$ 28,796,016</u>	<u>\$ 295,000</u>

<b>DIVISION DETAIL</b>	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
City Council	\$ -	\$ 3,113	\$ 3,113	\$ -
Courts	13,983	16,017	16,017	-
Mayor	366,752	1,516,984	1,515,399	-
Legal	-	294,075	294,075	-
Finance/Accounting	-	206,575	166,975	(108,575)
Finance/Treasury	7,800	17,750	17,750	-
Public Works/Administration	2,734,910	946,442	946,442	1,215,208
Public Works/Bldg. Svcs. & Maint.	18,000	-	-	-
Public Works/Engineering	299,306	1,773,020	1,436,748	325,000
Public Works/Sanitation	2,448,121	302,619	302,619	-
Public Works/Highways	9,360	-	-	-
Public Works/Parks	-	81,537	81,537	8,000
Public Information/Telecommunications	919	37	37	-
Police	-	20,000	20,000	-
Police/Patrol	245,663	314,238	314,238	-
Police/Animal Shelter	-	1,000,000	1,000,000	(1,000,000)
Fire	76,224	6,800	63,200	-
Management Information Services	285,029	-	-	-
Recreation/Administration	-	1,986	78	-
Recreation/Sports	10,764	89,759	8,737,172	195,000
Recreation/City Parks	123,245	176,499	216,099	77,367
Recreation/Swimming Pools	3,820	-	-	-
Recreation/FCAPAC	18,632	-	-	-
Recreation/Senior Citizen Services	39,752	-	-	-
Historical Commission	19,315	1,734,180	1,885,647	100,000
Libraries	64,749	32,000	32,000	28,000
City Plan	48,307	544,591	559,166	150,000
Community Improvement	272,046	39,045,855	11,187,704	(695,000)
Total	<u>\$ 7,106,697</u>	<u>\$ 48,124,077</u>	<u>\$ 28,796,016</u>	<u>\$ 295,000</u>

**Fiscal Year 2011-2012 Objectives:**

- Continue upgrade of ball diamonds: resurface infields at Levagood Diamonds 2 and 3, Ford Woods Diamond 3 and Crowley.
- Redevelop Crowley Park to include installation of soccer fields and asphalt path from parking lot to jogging path.
- Renovate tennis courts at Ten Eyck park.
- Install basketball court at Ten Eyck park.
- Acquire properties to continue Neighborhood Stabilization Program.
- Renovation of Vernor streetscape.
- Repair/reupholster chairs in Henry Ford Centennial Library – Phase 1.
- Intermodal Passenger Rail Station 2012 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 2013 and commence Amtrak and Commuter Rail service

**Prior Year Achievements:**

- Purchased 1 parcel in the Eugene-Porath neighborhood.
- Purchased 7 homes and 3 tax-foreclosed properties through the Operation Eyesore Program.
- Purchased 2 homes through the HUD Dollar Sale Program
- Purchased 9 tax-foreclosed properties through the Neighborhood Stabilization Program.
- Purchased 1 parcel and 3 tax-foreclosed properties through the Land Acquisition for Resale Program.
- Upgrade of ball diamonds included: resurfaced infields at King Boring and Ford Woods diamonds 1 and 2 and Ford Field.
- Approximately 24,000 square feet of hazardous sidewalk was replaced.
- Shade trees planted in the Woodworth Heights neighborhood.
- Demolished Quality Inn as first step toward West Dearborn Gateway Redevelopment.
- Completed upgrade of electrical transformer and wiring at Ford Field.
- Completed Crowley Park Comfort Station expansion.
- Repaved asphalt walking path along Denwood from Dunworth parking lot to Wilson.
- Repaired City Hall East Wing porch landing and steps.
- Installed monument sign with digital display and 2 kiosks at the Dearborn Welcome Center.
- Completed the 2008 Buffer Zone Protection program with the acquisition of a bomb robot.

**NON-DEPARTMENTAL – Capital Projects**

**Fund 101**

**INTRODUCTION:**

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

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Transfers Out	\$ 357,000	\$ 674,641	\$ 557,000	\$ (30,100)
Total	<u>\$ 357,000</u>	<u>\$ 674,641</u>	<u>\$ 557,000</u>	<u>\$ (30,100)</u>
<b>DIVISION DETAIL</b>				
Finance	\$ 357,000	\$ 674,641	\$ 557,000	\$ (30,100)
Total	<u>\$ 357,000</u>	<u>\$ 674,641</u>	<u>\$ 557,000</u>	<u>\$ (30,100)</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.

### 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Other Services & Charges	\$ 250,000	\$ 2,595,000	\$ 3,895,000	\$ 1,860,000
Total	\$ 250,000	\$ 2,595,000	\$ 3,895,000	\$ 1,860,000
<b>DIVISION DETAIL</b>				
Finance	\$ 250,000	\$ 2,595,000	\$ 3,895,000	\$ 1,860,000
Total	\$ 250,000	\$ 2,595,000	\$ 3,895,000	\$ 1,860,000

## **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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 356,077	\$ 467,862	\$ 658,600	\$ 510,862
Other Services & Charges	54,812	258,868	263,600	259,100
Transfers Out	500,000	1,500,000	2,000,000	-
Total	<u>\$ 910,889</u>	<u>\$ 2,226,730</u>	<u>\$ 2,922,200</u>	<u>\$ 769,962</u>
<b>DEPARTMENT DETAIL</b>				
Law	\$ 910,889	\$ 2,222,730	\$ 2,918,200	\$ 765,962
Human Resources	-	4,000	4,000	4,000
Total	<u>\$ 910,889</u>	<u>\$ 2,226,730</u>	<u>\$ 2,922,200</u>	<u>\$ 769,962</u>

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### Fiscal Year 2011-2012 Objectives:

- 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 2010, the City saw worker's compensation costs decreased from 2009. Total costs reduced by 9.1%. In the previous year, costs had increased by 18.2%. Total costs returned to a level under \$500,000 for the fourth time in the last five years. Medical costs in 2010 decreased by 13.3% over the previous year. The decreased costs are due in part to one large claim being paid by the excess premium insurance carrier.

## 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.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 1,005,669	\$ 1,199,061	\$ 1,238,850	\$ 1,079,000
Other Services & Charges	3,060,579	4,589,704	2,605,823	2,284,500
Total	<u>\$ 4,066,248</u>	<u>\$ 5,788,765</u>	<u>\$ 3,844,673</u>	<u>\$ 3,363,500</u>
<b>DEPARTMENT DETAIL</b>				
Law	\$ 2,417,849	\$ 1,988,765	\$ 2,336,995	\$ 2,367,500
Finance / Treasury	1,648,399	3,800,000	1,507,678	996,000
Total	<u>\$ 4,066,248</u>	<u>\$ 5,788,765</u>	<u>\$ 3,844,673</u>	<u>\$ 3,363,500</u>

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### Fiscal Year 2011-2012 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: 38. Money returned to the City's general fund as a result \$118,239.
- Lawsuits filed against the City of Dearborn were dismissed at no cost to the City: 24. Money returned to the City's general fund as a result: \$240,000.
- Subrogation recovery from persons who negligently or intentionally damaged City property: \$93,529.

# 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.

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 15,929,028	\$ 18,303,855	\$ 17,874,300	\$ 19,427,510
Transfers Out	-	937,500	1,250,000	-
Total	\$ 15,929,028	\$ 19,241,355	\$ 19,124,300	\$ 19,427,510

## 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.*

**2012 Budget Summary Report**

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 45,000	\$ 50,000	\$ 60,000	\$ 50,000
Transfers Out	-	1,250,000	1,250,000	-
Total	\$ 45,000	\$ 1,300,000	\$ 1,310,000	\$ 50,000

**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

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Personnel Services	\$ 8,477,012	\$ 9,433,458	\$ 9,424,815	\$ 10,049,050
Operating Expense	75,958	194,800	94,800	78,900
Total	\$ 8,552,970	\$ 9,628,258	\$ 9,519,615	\$ 10,127,950

## 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 investigation and due care activities
- Environmental site remediation activities

#### **Quick Fact:**

*Secured funding through the DCC-Brownfield consortium for environmental remediation and removal of deteriorated structure for the former Quality Inn site redevelopment.*

## 2012 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
<b>ACCOUNT CLASSIFICATION</b>				
Operating Expense	\$ 8,496,013	\$ 1,388,114	\$ 1,390,114	\$ 80,000
Other Services & Charges	-	779,945	-	1,245,591
Undistributed Appropriations	-	10,852	10,852	-
Debt Service	354,101	577,786	964,116	760,420
Total	<u>\$ 8,850,114</u>	<u>\$ 2,756,697</u>	<u>\$ 2,365,082</u>	<u>\$ 2,086,011</u>

### **Fiscal Year 2011-2012 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 #9 to assist Severstal in the modernization of its Dearborn plant.
- 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 Welcome Center and downtown areas were enhanced by the installation of an electronic message board and directional kiosks.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ -	\$ 3,700	\$ 3,700	\$ 10,000
Operating Expense	185,701	386,571	788,442	363,000
Supplies	1,111	1,000	-	-
Other Services & Charges	531,668	521,675	521,675	345,472
Undistributed Appropriations	-	85,850	85,850	-
Total	\$ 718,480	\$ 998,796	\$ 1,399,667	\$ 718,472

### **Fiscal Year 2011-2012 Objectives:**

- Promote district reinvestment and growth.
- Expand streetscape enhancements, lot beautification, and district maintenance.
- Develop new promotional activities/events within the district.
- Implement strategies for business retention and attracting new business.
- Continued financial support of the parking decks.

### **Prior Year Achievements:**

- Updated district website and expanded on-line focus to include Twitter and Facebook.
- Partnered with EDDDA to cross promote the east and west side concert series.
- Participated in downtown beautification efforts including flower plantings, expanded Christmas decorations, sidewalk maintenance, snow removal, and other improvements.
- Provided financial assistance for parking decks.
- Arts and Culture were brought to the WDDDA district through Pockets of Perception and the Sculpture Initiative.

## EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

Fund 297

Executive Director : Michael Bewick  
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:

*Avocation and development of arts-oriented programs/events, implementation of district marketing branding, as well as continued district promotional activities has sparked renewed life in the district.*

## 2012 Budget Summary Report

ACCOUNT CLASSIFICATION	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Personnel Services	\$ 78,168	\$ 114,500	\$ 125,800	\$ 110,000
Operating Expense	608,433	972,580	1,105,265	448,750
Supplies	3,602	6,800	16,325	11,850
Other Services & Charges	4,353	7,900	12,400	12,400
Transfers Out	44,420	148,065	-	344,824
Undistributed Appropriations	-	7,564	7,564	-
Total	<u>\$ 738,976</u>	<u>\$ 1,257,409</u>	<u>\$ 1,267,354</u>	<u>\$ 927,824</u>

### Fiscal Year 2010-2012 Goals:

- Explore potential of Phase 3 of Artspace project: determining project location and size.
- Complete contract activities of the consultant The Urban Agenda, including market analysis; evaluating EDDDA structure; and assembling a short-and long-term workplan of upcoming tasks.
- Brand messaging implementation via the three-year marketing plan provided by The Urban Agenda..
- Business/marketing plan for the district.
- Expand/enhance district promotion campaigns and events including music concerts in City Hall Park and the "Taste of Dearborn" event sponsored in conjunction with the Dearborn Chamber of Commerce.
- 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; including providing EDDDA office as a regular meeting space for constituent organizations.
- Provide access to a building and property inventory to market vacant spaces and promote investment opportunities in the district.
- Reconvene EDDDA sub-committees for continued growth of EDDDA activities.

### Prior Year Achievements:

- Created EDDDA brand messaging.
- Began partnership with the WDDDA cross promoting east and west side concert series.
- Restored quarterly newsletter mailings and continued e-blast newsletters.
- Held inaugural 'Taste of Dearborn East' event & 2<sup>nd</sup> annual EDDDA Open House to provide networking opportunities between EDDDA businesses, residents and other interested parties.
- Completed Phase 1 and 2 of Artspace development.
- Began collaborating with other organizations related to developing arts-oriented programs.
- Continued partnering with The Henry Ford on an annual co-promotion package & continued success with Jazz On The Ave concert series.
- Enhanced district holiday decorations. (Lights and garland).
- Continued with steps to complete district installation of Wi-Fi.
- Partnered with district businesses and events; Pockets of Perception, Midwest Sculpture Initiative, Detroit Institute of Arts 'Inside/Outside' installation, Green Brain Comics 'Comic Book Day' and Memorial Day Parade.



# CITY OF DEARBORN 2011-2012 BUDGET

**6 - 320 - 11** By Councilmember **ABRAHAM** supported by Councilmember **SAREINI**:

RESOLVED: Estimates of anticipated revenues and proposed appropriations 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, the Engineering Services Fund, and the Drug Law Enforcement 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 2011-2012 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, 2011 through June 30, 2012

**GENERAL FUND**

Estimated property tax levy:			
Property taxes		\$56,135,587	
Industrial and commercial facility tax		3,888,770	
Less: tax increments captured		<u>(1,347,451)</u>	
Total estimated property tax revenues			\$58,676,906
Estimated non-property tax revenues:			
Payment in lieu of taxes	\$842,876		
Tax collection administration fee	2,035,000		
Penalties and interest on taxes:			
Current taxes	499,000		
Delinquent taxes	<u>800,000</u>		
		4,176,876	
State shared revenues:			
Sales tax	6,504,857		
Liquor license fees	65,000		
Vehicle operator license fees	<u>3,010</u>		
		6,572,867	
Intergovernmental revenues:			
Judges' salaries	137,172		
Alcohol caseload rebate	18,500		
Public safety - Act 302	40,000		
Public safety - civil preparedness	49,695		
Calhoun County - prisoner housing	110,000		
County penal fines - library support	70,000		
Election reimbursements	50,200		
Automobile Theft Prevention Authority (ATPA)	116,305		
Suburban Mobility Authority Regional Transportation	252,894		
State aid to libraries	30,000		
Other	<u>54,448</u>		
		929,214	
Licenses and permits:			
Business	165,000		
Trades	<u>70,000</u>		
		235,000	
Non-business:			
Code enforcement permits	1,583,875		
Animal licenses	22,000		
Other non-business	<u>15,150</u>		
		1,621,025	
Fine and forfeits:			
Parking fines	390,000		
19th District Court fines	2,775,350		
Library fines and forfeits	<u>91,000</u>		
		3,256,350	
Charges for services:			
General government:			
Registrations and exams	13,000		
Birth and death records	240,000		
Internal services - Enterprise funds	1,051,740		
Other services	<u>794,245</u>		
		<u>2,098,985</u>	

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2011 through June 30, 2012

**GENERAL FUND - continued**

Public safety:			
Ambulance and emergency services	1,849,120		
Inspections	1,391,850		
Patrol service reimbursements	197,000		
Other services	204,550		
	<u>3,642,520</u>		
Public works:			
Special debris pickup	8,500		
Recreation and culture:			
Admission fees:			
Ford Community & Performing Arts Center	1,329,481		
Michael A Guido Theater	224,000		
Outdoor pools	220,162		
Dearborn Ice Skating Center	78,500		
Other miscellaneous	33,493		
Recreation programs & classes:			
Softball	134,395		
Ice skating and hockey	90,925		
Aquatics	97,745		
Fine Arts	54,043		
Day camp	56,529		
Senior services	32,850		
Other miscellaneous	79,507		
Historical Museum programs	5,500		
Sales	147,360		
Technical fees	120,698		
	<u>2,705,188</u>		
Total charges for services		8,455,193	
Rents and lease agreements:			
Recreational facilities:			
Dearborn Ice Skating Center	842,600		
Ford Community & Performing Arts Center	208,410		
Michael A Guido Theater	167,800		
Other recreational facilities	56,030		
Internal equipment rental - Street funds	1,062,698		
Cell phone towers	175,614		
Other miscellaneous	434,402		
	<u>2,947,554</u>		
Investment income		149,968	
Other revenues:			
Contributions	18,100		
Reimbursements	53,900		
Commissions	168,825		
Sale of property	6,000,000		
Other	106,828		
	<u>6,347,653</u>		
Total estimated non-property tax revenues		<u>34,691,700</u>	
Total estimated revenues		<u>93,368,606</u>	

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2011 through June 30, 2012

**GENERAL FUND - continued**

Operating transfers in:		
Camp Dearborn Operating Fund	200,000	
General Capital Improvement Fund	1,215,208	
Facilities Fund	364,771	
Designated Purposes Fund	<u>177,120</u>	
Total operating transfers in		<u>1,957,099</u>
Total estimated revenues and transfers in		95,325,705
Fund balance		<u>5,277,750</u>
Total estimated financing sources		<u>\$100,603,455</u>
Budget appropriations		<u>\$100,603,455</u>

**MAJOR STREET AND TRUNKLINE FUND**

Estimated revenue:		
Federal	\$3,175,958	
State revenue - gas and weight	4,340,000	
Traffic signal maintenance	41,425	
Investment income	18,958	
Other revenue	<u>36,097</u>	
Total estimated revenues		\$7,612,438
Operating transfers in:		
General Fund	<u>150,000</u>	
Total estimated revenues and transfers in		\$7,762,438
Fund balance		<u>92,565</u>
Total estimated financing sources		<u>\$7,855,003</u>
Budget appropriations		<u>\$7,855,003</u>

**LOCAL STREET FUND**

Estimated revenue:		
State revenue - gas and weight	\$1,280,000	
METRO Act	300,000	
Investment income	<u>26,880</u>	
Total estimated revenues		\$1,606,880
Operating transfers in:		
General Fund	700,000	
Major Street and Trunkline Fund	1,116,000	
Community Development Block Grant Fund	<u>550,000</u>	
Total operating transfers in		<u>2,366,000</u>
Total estimated revenues and transfers in		\$3,972,880
Budget appropriations		<u>3,972,792</u>
Estimated net revenue for working capital		<u>\$88</u>

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2011 through June 30, 2012

**CAMP DEARBORN OPERATING FUND**

General operation:		
Estimated revenue:		
Parking/admission fees	\$293,940	
Sales	46,250	
Rental income	1,338,700	
Other revenue	<u>18,400</u>	
		\$1,697,290
Food concession:		
Estimated revenue:		
Concessions	115,500	
Other revenue	<u>8,100</u>	
		123,600
Non-operating revenue:		
DNR Grant	309,870	
Royalties - Oil	63,000	
Rent - Golf Course	184,682	
Investment income	<u>20,646</u>	
Total non-operating revenue		<u>578,198</u>
Total estimated revenues		\$2,399,088
Budget appropriations		<u>2,334,160</u>
Estimated net revenue for working capital		<u><u>\$64,928</u></u>

**DRUG LAW ENFORCEMENT FUND**

Estimated revenue:		
Investment income	<u>\$23,795</u>	
Total estimated revenues		\$23,795
Fund balance		<u>1,008,544</u>
Total estimated financing sources		<u><u>\$1,032,339</u></u>
Budget appropriations		<u><u>\$1,032,339</u></u>

**DESIGNATED PURPOSES FUND**

Operating transfers in:		
General Fund	\$20,500	
Telecommunications Fund	<u>10,250</u>	
Total operating transfers in		\$30,750
Fund balance		<u>177,120</u>
Total estimated financing sources		<u><u>\$207,870</u></u>
Budget appropriations		<u><u>\$207,870</u></u>

**COMMUNITY DEVELOPMENT FUND**

Estimated revenue:		
Community Development Block Grant	\$1,699,112	
Other revenue - program income	<u>25,000</u>	
Total estimated financing sources		<u><u>\$1,724,112</u></u>
Budget appropriations		<u><u>\$1,724,112</u></u>

CITY OF DEARBORN  
SUMMARY SCHEDULES OF ESTIMATED REVENUES, FUND BALANCE AND APPROPRIATION  
July 1, 2011 through June 30, 2012

**TELECOMMUNICATIONS FUND**

Estimated revenue:		
Franchise fee		\$1,022,000
Sales		6,200
Investment income		<u>9,606</u>
Total estimated revenues		\$1,037,806
 Budget appropriations		<u>853,499</u>
Estimated net revenue for working capital		<u><u>\$184,307</u></u>

**DEBT SERVICE FUND**

Estimated revenue:		
Taxes and penalties on taxes	\$2,293,605	
Investment income	<u>2,422</u>	
Total estimated revenues		\$2,296,027
 Operating transfers in:		
General Fund		<u>1,583,203</u>
Total estimated revenues and transfers in		\$3,879,230
 Budget appropriations		<u>3,808,711</u>
Estimated net revenue for working capital		<u><u>\$70,519</u></u>

**GENERAL CAPITAL IMPROVEMENT FUND**

Estimated revenue:		
Interest on investments	\$93,451	
Federal grant	105,000	
Wayne County Parks millage allocation	90,000	
Donations from private sources	100,000	
Other	<u>1,100</u>	
Total estimated revenues		\$389,551
 Operating transfers in:		
General Fund		<u>349,100</u>
Total estimated revenues and transfers in		\$738,651
 Budget appropriations		<u>295,000</u>
Estimated net revenue for working capital		<u><u>\$443,651</u></u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2011 through June 30, 2012

**PARKING SYSTEM FUND**

Estimated revenue:			
Charges for services			
Parking fees	\$1,454,850		
Maintenance assessment	<u>262,763</u>		
		\$1,717,613	
Fines		390,000	
Investment income		20,420	
Donations from private sources		<u>345,472</u>	
Total estimated revenues			\$2,473,505
Operating transfers in:			
General Fund			<u>100,000</u>
Total estimated revenues and transfers in			\$2,573,505
Budgeted expenses			<u>2,550,271</u>
Estimated net revenue for replacement			<u><u>\$23,234</u></u>

**SENIORS APARTMENT OPERATING FUND**

Estimated revenue:			
Rental income:			
Hubbard Manor West	\$1,146,018		
Hubbard Manor East	<u>429,315</u>		
		\$1,575,333	
Other:			
Housing administrative fee	776,464		
Investment income	69,570		
Other revenue	<u>111,024</u>		
		<u>957,058</u>	
Total estimated financing sources			\$2,532,391
Budgeted expenses			<u>\$2,490,397</u>
Estimated net revenue for replacement			<u><u>\$41,994</u></u>

**DEARBORN TOWERS FUND**

Estimated revenues:			
Rental income		\$536,600	
Investment income		4,465	
Other revenue		<u>2,000</u>	
Total estimated revenues			\$543,065
Retained earnings			<u>221,496</u>
Total estimated financing sources			<u><u>\$764,561</u></u>
Budgeted expenses			<u><u>\$764,561</u></u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2011 through June 30, 2012

**GOLF COURSE FUND**

Estimated revenue:			
Charges for services:			
Sales	\$660,600		
Admissions	<u>527,250</u>		
		\$1,187,850	
Rents	252,805		
Investment income	3,664		
Other revenue	<u>93,900</u>		
		<u>350,369</u>	
Total estimated revenues			\$1,538,219
Operating transfer in:			
General Fund			<u>50,000</u>
Total estimated financing sources			<u>\$1,588,219</u>
Budgeted expenses			
Estimated net revenue for replacement			<u><u>1,449,186</u></u>
			<u><u>\$139,033</u></u>

**SEWER FUND**

Estimated revenue:			
Sewage treatment charges		\$22,044,000	
Charges for services		7,472,000	
Investment income		274,203	
Taxes and penalties on taxes		16,359,502	
Other revenue		<u>7,500</u>	
Total estimated revenues			\$46,157,205
Budgeted expenses			
Estimated net revenue for replacement			<u>45,951,014</u>
			<u><u>\$206,191</u></u>

**WATER FUND**

Estimated revenue:			
Sale of water	\$12,005,200		
Service charges	4,200,033		
Engineering Services	1,820,950		
Penalties	1,055,500		
Investment income	93,564		
Other revenue	<u>4,300</u>		
Total estimated revenues		\$19,179,547	
Operating transfers in:			
Community Development Fund		<u>167,277</u>	
Total estimated financing sources			\$19,346,824
Budgeted expenses			
Estimated net revenue for replacement			<u>18,987,679</u>
			<u><u>\$359,145</u></u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2011 through June 30, 2012

**INFORMATION TECHNOLOGY FUND**

Estimated revenues:		
Charges for services	\$1,652,768	
Rentals	313,553	
Investment income	<u>32,118</u>	
Total estimated financing sources		\$1,998,439
Budgeted expenses		<u>1,963,824</u>
Estimated net revenue for replacement		<u><u>\$34,615</u></u>

**FACILITIES FUND**

Estimated revenues:		
Charges for services	\$4,403,592	
Rent	101,334	
Investment income	<u>23,650</u>	
Total estimated revenues		\$4,528,576
Operating transfers in:		
Telecommunications Fund	900	
Seniors Apartment Op. Fund	608	
Information Technology Fund	616	
Water Fund	<u>3,484</u>	
Total operating transfers in		<u>5,608</u>
Total estimated revenues and transfers in		\$4,534,184
Retained earnings		<u>55,980</u>
Total estimated financing sources		<u><u>\$4,590,164</u></u>
Budgeted expenses		<u><u>\$4,590,164</u></u>

**FLEET AND EQUIPMENT REPLACEMENT FUND**

Estimated revenues:		
Investment income	\$30,944	
Sale of fixed assets	<u>125,000</u>	
Total estimated revenues		\$155,944
Budgeted expenses		<u>22,500</u>
Estimated net revenue for reserves		<u><u>\$133,444</u></u>

**WORKERS' COMPENSATION BENEFIT FUND**

Estimated revenue:		
Insurance Premiums	\$588,713	
Investment income	10,000	
Other revenue	<u>12,875</u>	
Total estimated revenues		\$611,588
Retained earnings		<u>158,374</u>
Total estimated financing sources		<u><u>\$769,962</u></u>
Budgeted expenses		<u><u>\$769,962</u></u>

CITY OF DEARBORN  
 PROPRIETARY FUNDS INFORMATION SUMMARY  
 July 1, 2011 through June 30, 2012

**FLEET AND GENERAL LIABILITY INSURANCE FUND**

Estimated revenue:		
Insurance premiums	\$1,758,791	
Investment income	12,500	
Total estimated revenues	\$1,771,291	
Operating transfer in:		
General Fund	1,000,000	
Total estimated revenues and transfers in	\$2,771,291	
Retained earnings		592,209
Total estimated financing sources		\$3,363,500
Budgeted expenses		\$3,363,500

**EMPLOYEE INSURANCE FUND**

Estimated revenue:		
Insurance Premiums	\$19,546,484	
Total estimated revenues	\$19,546,484	
Budgeted expenses		19,427,510
Estimated net revenue for reserves		\$118,974

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		32,200
Total estimated financing sources		\$50,000
Budgeted expenses		\$50,000

**POST EMPLOYMENT HEALTH INSURANCE FUND**

Estimated revenue:		
Insurance premiums	\$8,970,021	
Medicare D Reimbursement	300,000	
Investment income	708,240	
Total estimated revenues	\$9,978,261	
Retained Earnings		149,689
Total estimated financing sources		\$10,127,950
Budgeted expenses		\$10,127,950

CITY OF DEARBORN  
 COMPONENT UNITS SUMMARY INFORMATION  
 July 1, 2011 through June 30, 2012

**BROWNFIELD REDEVELOPMENT AUTHORITY**

Estimated property tax levy:		
Property taxes	\$1,721,886	
Special assessment	101,254	
Investment income	5,327	
Total estimated revenues		\$1,828,467
Operating transfer in:		
East Dearborn Downtown Development Authority		344,824
Total estimated revenues and transfers in		\$2,173,291
Budget appropriations		
Estimated net revenue for working capital		2,086,011
		\$87,280

**WEST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY**

Estimated property tax levy:		
Property taxes	\$545,472	
Investment income	6,729	
Total estimated revenues		\$552,201
Fund balance		166,271
Total estimated financing sources		\$718,472
Budget appropriations		
		\$718,472

**EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY**

Estimated property tax levy:		
Property taxes	\$714,774	
Investment income	21,310	
Total estimated revenues		\$736,084
Fund balance		191,740
Total estimated financing sources		\$927,824
Budget appropriations		
		\$927,824

**CITY OF DEARBORN  
GENERAL CAPITAL IMPROVEMENT PLAN  
FOR FISCAL YEAR 2011 - 2012**

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

City of Dearborn  
FY12 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
<b>REDEVELOPMENT PROJECTS:</b>														
A25000	Brownfield Redevelopment	401	6100	101	400,000	700,000	300,000	-300,000						
<b>A25000 Total</b>					400,000	700,000	300,000	-300,000	0	0	0	0	0	0
A29000	Warren Ave Streetscape II	202	2009	202	155,000	162,954	7,954	-7,954						
A29000	Warren Ave Streetscape II	401	6100	101	1,600,000	1,700,000	100,000	-100,000						
<b>A29000 Total</b>					1,755,000	1,862,954	107,954	-107,954	0	0	0	0	0	0
A40000	Industrial Park Development	401	6100	101	6,608,000	6,608,000	0		-845,000					845,000
A40000	Industrial Park Development	568	6100	568	44,773	44,773	0							
<b>A40000 Total</b>					6,652,773	6,652,773	0	0	-845,000	0	0	0	0	845,000
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	5,000,000	0	-5,000,000							5,000,000
<b>A44508 Total</b>					13,600,000	8,600,000	-5,000,000	0	0	0	0	0	0	5,000,000
A46000	WDDDA Streetscape	296	6100	296	157,350	157,350	0							
<b>A46000 Total</b>					157,350	157,350	0	0	0	0	0	0	0	0
A48000	Dearborn Village Partners North	401	6100	101	63,701	310,000	246,299	-246,299						
<b>A48000 Total</b>					63,701	310,000	246,299	-246,299	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	4,718	7,318	2,600	-2,600						
A55000	Michigan & Schaefer Redevelopment	297	6100	297	1,852,686	1,852,686	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	46,041	46,041	0							
A55000	Michigan & Schaefer Redevelopment	591	2011	297	59,171	59,171	0							
A55000	Michigan & Schaefer Redevelopment	591	2011	591	190,100	190,100	0							
<b>A55000 Total</b>					17,296,061	17,298,661	2,600	-2,600	0	0	0	0	0	0
A55611	Metro Inn Demolition	401	6100	101	300,000	0	-300,000	300,000						
<b>A55611 Total</b>					300,000	0	-300,000	300,000	0	0	0	0	0	0
B08000	Woodworth Heights Tree Planting	401	2074	101	32,387	46,962	14,575	-14,575						
<b>B08000 Total</b>					32,387	46,962	14,575	-14,575	0	0	0	0	0	0
B09000	Columbus Park Neighborhood Tree Planting	401	2074	283	50,000	50,000	0							
<b>B09000 Total</b>					50,000	50,000	0	0	0	0	0	0	0	0
C02300	Operation Eyesore	401	5200	101	5,167,248	4,267,248	-900,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>C02300 Total</b>					5,167,248	4,267,248	-900,000	0	150,000	150,000	150,000	150,000	150,000	150,000
C03000	HUD Dollar Sale Program	401	6100	101	941,820	941,820	0							
<b>C03000 Total</b>					941,820	941,820	0	0	0	0	0	0	0	0
C05500	Neighborhood Stabilization Program	401	1299	101	3,173,339	3,173,339	0							
<b>C05500 Total</b>					3,173,339	3,173,339	0	0	0	0	0	0	0	0
C07700	HUD-Neighborhood Stabilization Program	283	6100	HUD	2,436,246	2,436,246	0							
C07700	HUD-Neighborhood Stabilization Program	283	6100	Program Income	500,000	500,000	0							
C07700	HUD-Neighborhood Stabilization Program	283	6100	HUD-NSP3	1,027,354	0	-1,027,354	1,027,354						
<b>C07700 Total</b>					3,963,600	2,936,246	-1,027,354	1,027,354	0	0	0	0	0	0

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
C10000	Land Acquisition for Resale	401	1500	101	2,782,154	2,782,154	0							
<b>C10000 Total</b>					<b>2,782,154</b>	<b>2,782,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C20000	West Dearborn Gateway Redevelopment	401	5000	276	112,000	112,000	0							
C20000	West Dearborn Gateway Redevelopment	401	5000	ARRA	290,000	290,000	0							
C20000	West Dearborn Gateway Redevelopment	401	5000	EPA Grant	200,000	200,000	0							
<b>C20000 Total</b>					<b>602,000</b>	<b>602,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E01600	City of Dearborn Master Plan	401	5200	101	132,000	132,000	0							
<b>E01600 Total</b>					<b>132,000</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Redevelopment Projects</b>					<b>57,069,433</b>	<b>50,513,507</b>	<b>-6,555,926</b>	<b>655,926</b>	<b>-695,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>5,995,000</b>
<b>HOUSING PROJECTS:</b>														
H45209	Common Room Kitchens Hubbard Manors E & W	535	5500	535	176,000	176,000	0							
<b>H45209 Total</b>					<b>176,000</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H45309	Parking Lot Renovation Hubbard Manors E & W	535	5500	535	30,000	30,000	0							
<b>H45309 Total</b>					<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H45409	Elevator Control Upgrade Hubbard Manors E & W	535	5500	535	855,421	855,421	0							
<b>H45409 Total</b>					<b>855,421</b>	<b>855,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Housing Projects</b>					<b>1,061,421</b>	<b>1,061,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CITY FACILITY PROJECTS:</b>														
I04421	Ford Field Electric Upgrade	401	2001	101	60,000	60,000	0							
<b>I04421 Total</b>					<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I05425	Dunworth Bathhouse Renovation	401	3045	101	36,342	36,342	0							
I05425	Dunworth Bathhouse Renovation	634	3050	101	59,255	59,255	0							
<b>I05425 Total</b>					<b>95,597</b>	<b>95,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I05733	Camp Dearborn Project Reserve	234	3065	101	14,471	513,995	499,524	-10,000	-312,024	-50,000	-50,000	-50,000	-27,500	0
<b>I05733 Total</b>					<b>14,471</b>	<b>513,995</b>	<b>499,524</b>	<b>-10,000</b>	<b>-312,024</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-27,500</b>	<b>0</b>
I19511	FCPAC Renovation 2011	634	3056	101	123,794	123,794	0							
<b>I19511 Total</b>					<b>123,794</b>	<b>123,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I20333	Camp Dearborn Comfort Stn Renovation C Row TV1	234	3065	101	36,186	36,186	0							
<b>I20333 Total</b>					<b>36,186</b>	<b>36,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I20533	Camp Dearborn Main Gate Renovation	234	3065	101	62,516	62,516	0							
<b>I20533 Total</b>					<b>62,516</b>	<b>62,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I20633	Camp Dearborn Canteen Maintenance	234	3065	101	23,180	23,180	0							
<b>I20633 Total</b>					<b>23,180</b>	<b>23,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I20709	Camp Dearborn Non-Motorized Trail	234	3065	101	130,738	130,738	0							
I20709	Camp Dearborn Non-Motorized Trail	234	3065	MDNRE Grant	309,870	0	-309,870		309,870					
<b>I20709 Total</b>					<b>440,608</b>	<b>130,738</b>	<b>-309,870</b>	<b>0</b>	<b>309,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I20809	Camp Dearborn Playground Equipment	234	3065	101	334,969	107,500	-227,469		49,969	50,000	50,000	50,000	27,500	0
<b>I20809 Total</b>					<b>334,969</b>	<b>107,500</b>	<b>-227,469</b>	<b>0</b>	<b>49,969</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>27,500</b>	<b>0</b>
I20911	Camp Dearborn Comfort Station 1 (adjacent to Canteen)	234	3065	101	10,000	10,000	0							
<b>I20911 Total</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I21009	Rustic Resort Cabins	234	3065	101	187,055	125,000	-62,055		62,055					
<b>I21009 Total</b>					<b>187,055</b>	<b>125,000</b>	<b>-62,055</b>	<b>0</b>	<b>62,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I21111	Camp Dearborn Comfort Station 2 (near Picnic Shelters)	234	3065	101	10,000	10,000	0							
<b>I21111 Total</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I21210	Camp Dearborn Lake 5 Shoreline Improvements	234	3065	101	128,940	128,940	0							

City of Dearborn  
FY12 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
<b>I21210 Total</b>					128,940	128,940	0	0	0	0	0	0	0	0
I21312	Camp Dearborn Lift Station Alternative	234	3065	101	10,000	0	-10,000	10,000						
<b>I21312 Total</b>					10,000	0	-10,000	10,000	0	0	0	0	0	0
I25800	Neighborhood Pool Repairs	276	3045	Private support	1,000	1,000	0							
I25800	Neighborhood Pool Repairs	401	3045	101	125,907	125,907	0							
I25800	Neighborhood Pool Repairs	634	3045	101	19,685	19,685	0							
<b>I25800 Total</b>					146,592	146,592	0	0	0	0	0	0	0	0
I25900	Landscaping/Beautification of City Parks	401	3014	101	38,267	55,000	16,733		-16,733					
<b>I25900 Total</b>					38,267	55,000	16,733	0	-16,733	0	0	0	0	0
I26000	Pools Maintenance Reserve	634	3045	101	18,513	18,513	0							
<b>I26000 Total</b>					18,513	18,513	0	0	0	0	0	0	0	0
I26600	Playground Equipment Maintenance Reserve	401	3014	101	505,000	0	-505,000							505,000
<b>I26600 Total</b>					505,000	0	-505,000	0	0	0	0	0	0	505,000
I26700	Dunworth Pool Repairs	634	3050	101	220,000	12,525	-207,475		41,495	41,495	41,495	41,495	41,495	
<b>I26700 Total</b>					220,000	12,525	-207,475	0	41,495	41,495	41,495	41,495	41,495	0
I28900	Upgrade Ball Diamonds	401	3010	101	349,798	349,798	0							
<b>I28900 Total</b>					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	31,000	0	-31,000			31,000				
<b>I30508 Total</b>					37,800	6,800	-31,000	0	0	31,000	0	0	0	0
I30708	HFCL Wallpaper Replacement	634	5100	101	43,500	500	-43,000			43,000				
<b>I30708 Total</b>					43,500	500	-43,000	0	0	43,000	0	0	0	0
I30808	Relamping Libraries	401	5100	101	2,550	2,550	0							
I30808	Relamping Libraries	634	5100	101	70,320	60,320	-10,000			10,000				
<b>I30808 Total</b>					72,870	62,870	-10,000	0	0	10,000	0	0	0	0
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							
<b>I31608 Total</b>					126,539	126,539	0	0	0	0	0	0	0	0
I32108	Bryant Roof, Eaves, Gutters Repair	401	5100	FDP	36,326	36,326	0							
<b>I32108 Total</b>					36,326	36,326	0	0	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	251,255	241,255	-10,000	10,000						
<b>I32318 Total</b>					260,000	250,000	-10,000	10,000	0	0	0	0	0	0
I32708	Libraries - Chair Replacement/Reupholstery	401	5100	101	84,000	28,000	-56,000		28,000	28,000				
<b>I32708 Total</b>					84,000	28,000	-56,000	0	28,000	28,000	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							
<b>I33109 Total</b>					18,000	18,000	0	0	0	0	0	0	0	0
I33209	HFCL Auditorium Upgrade	634	5100	101	9,589	0	-9,589			9,589				
I33209	HFCL Auditorium Upgrade	634	5100	271	14,000	14,000	0							
<b>I33209 Total</b>					23,589	14,000	-9,589	0	0	9,589	0	0	0	0

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I33613	HFCL Exterior & Interior Doors	634	5100	101	120,000	0	-120,000			120,000				
<b>I33613 Total</b>					120,000	0	-120,000	0	0	120,000	0	0	0	0
I33710	HFCL Study Room Renovation	634	5100	101	33,000	33,000	0							
<b>I33710 Total</b>					33,000	33,000	0	0	0	0	0	0	0	0
I34311	HFCL Roof Replacement	634	5100	101	220,000	145,000	-75,000		75,000					
<b>I34311 Total</b>					220,000	145,000	-75,000	0	75,000	0	0	0	0	0
I34411	Esper Branch Library Lighting	634	5100	HUD \$ Home Sales	13,000	13,000	0							
<b>I34411 Total</b>					13,000	13,000	0	0	0	0	0	0	0	0
I35000	Libraries Repair & Maintenance Reserve	634	5100	101	110,700	0	-110,700				22,140	22,140	22,140	44,280
<b>I35000 Total</b>					110,700	0	-110,700	0	0	0	22,140	22,140	22,140	44,280
I40210	Commandant's Quarters Porch Renovation	634	5000	101		75,000	75,000		-75,000					
I40210	Commandant's Quarters Porch Renovation	634	5000	276	75,000		-75,000	75,000						
<b>I40210 Total</b>					75,000	75,000	0	75,000	-75,000	0	0	0	0	0
I40309	Historical Museum Renovation	401	5000	276	341,031	463,571	122,540	-122,540						
I40309	Historical Museum Renovation	401	5000	TBD	158,969	0	-158,969							158,969
I40309	Historical Museum Renovation	401	5000	Donation	100,000	0	-100,000		100,000					
<b>I40309 Total</b>					600,000	463,571	-136,429	-122,540	100,000	0	0	0	0	158,969
I40400	McFadden-Ross House Repair & Maintenance	634	5000	FDP	4,083	21,623	17,540		-17,540					
I40400	McFadden-Ross House Repair & Maintenance	634	5000	276	47,540	0	-47,540	47,540						
I40400	McFadden-Ross House Repair & Maintenance	634	5000	101	0	490	490		-490					
<b>I40400 Total</b>					51,623	22,113	-29,510	47,540	-18,030	0	0	0	0	0
I40500	Museum Office & Ancillary Bldgs Repair & Maintenance	634	5000	101	0	1,060	1,060		-1,060					
<b>I40500 Total</b>					0	1,060	1,060	0	-1,060	0	0	0	0	0
I40600	Commandant's Quarters Repair & Maintenance	634	5000	101	0	890	890		-890					
<b>I40600 Total</b>					0	890	890	0	-890	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							
<b>I50410 Total</b>					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	525	0							
I50509	Crowley Park Redevelopment	401	3014	101	980,879	708,367	-272,512		44,100		228,412			
I50509	Crowley Park Redevelopment	401	2074	101	8,000	0	-8,000		8,000					
<b>I50509 Total</b>					1,089,404	808,892	-280,512	0	52,100	0	228,412	0	0	0
I50711	Tennis Courts Renovation (City-Wide)	401	3010	Wayne Co Pk Millage	204,500	83,000	-121,500		90,000	15,750	15,750			
<b>I50711 Total</b>					204,500	83,000	-121,500	0	90,000	15,750	15,750	0	0	0
I51002	The Center Maintenance	401	3056	101	265,170	265,170	0							
I51002	The Center Maintenance	634	3056	101	636,844	137,324	-499,520		78,500	78,500	78,500	78,500	78,500	107,020
<b>I51002 Total</b>					902,014	402,494	-499,520	0	78,500	78,500	78,500	78,500	78,500	107,020
I51014	Park Facilities Repair & Maintenance	634	3014	101	29,520	3,690	-25,830		3,690	3,690	3,690	3,690	3,690	7,380
<b>I51014 Total</b>					29,520	3,690	-25,830	0	3,690	3,690	3,690	3,690	3,690	7,380
I51019	DISC Maintenance Reserve	401	3060	101	4,975	4,975	0							
I51019	DISC Maintenance Reserve	634	3060	101	128,425	76,025	-52,400		26,200	26,200				
<b>I51019 Total</b>					133,400	81,000	-52,400	0	26,200	26,200	0	0	0	0

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I51111	Recreation Facility & Park Asphalt Repair	401	3014	101	266,350	16,350	-250,000		50,000	50,000		50,000	50,000	50,000
I51111	Recreation Facility & Park Asphalt Repair	401	3014	Wayne Co Pk Millage	7,000	7,000	0							
I51111	Recreation Facility & Park Asphalt Repair	401	3060	101	50,000	0	-50,000				50,000			
<b>I51111 Total</b>					<b>323,350</b>	<b>23,350</b>	<b>-300,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
I51212	Ball Diamonds Lighting Upgrades	401	3010	grant	729,750	0	-729,750		105,000	341,250	189,000	94,500		
<b>I51212 Total</b>					<b>729,750</b>	<b>0</b>	<b>-729,750</b>	<b>0</b>	<b>105,000</b>	<b>341,250</b>	<b>189,000</b>	<b>94,500</b>	<b>0</b>	<b>0</b>
I51300	Neighborhood Pools Removal	634	3045	101	120,000	0	-120,000			120,000				
<b>I51300 Total</b>					<b>120,000</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I51411	Rotunda Fields Baseball/Softball Complex	401	3010	Private support	2,175,000	0	-2,175,000							2,175,000
<b>I51411 Total</b>					<b>2,175,000</b>	<b>0</b>	<b>-2,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,175,000</b>
J00000	Contingency Reserves	401	1605	101	100,000	208,575	108,575		-108,575					
J00000	Contingency Reserves	634	1605	101	100,000	166,830	66,830	-10,000	-56,830					
J00000	Contingency Reserves	634	1660	101	0		0	11,892	-11,892					
J00000	Contingency Reserves	634	2001	FDP	19,000	98,679	79,679	14,283	-62,962	-31,000				
<b>J00000 Total</b>					<b>219,000</b>	<b>474,084</b>	<b>255,084</b>	<b>16,175</b>	<b>-240,259</b>	<b>-31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J05011	City Hall East Wing Porch Preservation	401	2001	101	10,200	12,000	1,800	-1,800						
<b>J05011 Total</b>					<b>10,200</b>	<b>12,000</b>	<b>1,800</b>	<b>-1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J07001	City Hall Roof Replacement W Annex	401	2001	101	66,487	66,487	0							
J07001	City Hall Roof Replacement W Annex	634	2001	101	1,986	1,986	0							
<b>J07001 Total</b>					<b>68,473</b>	<b>68,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J07601	Council Control Booth	298	2350	298	82,713	81,863	-850	850						
J07601	Council Control Booth	401	1000	101	213,432	213,432	0							
<b>J07601 Total</b>					<b>296,145</b>	<b>295,295</b>	<b>-850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J08011	Intermodal Passenger Rail Facility	401	6100	FRA Grant	28,204,450	0	-28,204,450	28,204,450						
J08011	Intermodal Passenger Rail Facility	401	6100	101	150,000		-150,000		150,000					
<b>J08011 Total</b>					<b>28,354,450</b>	<b>0</b>	<b>-28,354,450</b>	<b>28,204,450</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J08709	Water Infiltration - Council Chambers & Concourse	634	1000	101	108,128	250,000	141,872	-141,872						
J08709	Water Infiltration - Council Chambers & Concourse	634	1660	101	0	5,000	5,000	-5,000						
<b>J08709 Total</b>					<b>108,128</b>	<b>255,000</b>	<b>146,872</b>	<b>-146,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J13100	New Animal Shelter	401	2490	101	0	1,000,000	1,000,000		-1,000,000					
<b>J13100 Total</b>					<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J13207	Dearborn Welcome Center	296	6100	296	10,266	10,266	0							
J13207	Dearborn Welcome Center	297	6100	297	4,222	4,222	0							
J13207	Dearborn Welcome Center	401	6100	296	44,734	44,734	0							
J13207	Dearborn Welcome Center	401	6100	297	60,778	60,778	0							
J13207	Dearborn Welcome Center	401	6100	101	35,000	35,000	0							
J13207	Dearborn Welcome Center	401	6100	HRF	125,000	125,000	0							
J13207	Dearborn Welcome Center	401	6100	MCNHA	15,000	15,000	0							
J13207	Dearborn Welcome Center	401	6100	Advance Lease omt	60,000	60,000	0							
<b>J13207 Total</b>					<b>355,000</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J13410	City Hall reorganization	634	1660	101	18,108	30,000	11,892	-11,892						
J13410	City Hall reorganization	634	9720	101	0	150,000	150,000		-150,000					
<b>J13410 Total</b>					<b>18,108</b>	<b>180,000</b>	<b>161,892</b>	<b>-11,892</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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J90909	Exterior Wall Repairs - Citywide	401	2007	FDP	57,187	57,187	0							
J90909	Exterior Wall Repairs - Citywide	590	2006	590	25,000	0	-25,000		25,000					
J90909	Exterior Wall Repairs - Citywide	634	2007	FDP	122,813	122,813	0							
J90909	Exterior Wall Repairs - Citywide	634	2007	101	332,100	43,350	-288,750		41,250	41,250	41,250	41,250	41,250	82,500
J90909	Exterior Wall Repairs - Citywide	634	2007	298	2,892	2,892	0							
J90909	Exterior Wall Repairs - Citywide	634	2007	535	1,296	1,296	0							
J90909	Exterior Wall Repairs - Citywide	634	2007	591	7,816	7,816	0							
J90909	Exterior Wall Repairs - Citywide	634	2007	631	1,032	1,032	0							
<b>J90909 Total</b>					550,136	236,386	-313,750	0	66,250	41,250	41,250	41,250	41,250	82,500
J97200	City Hall Repair & Maintenance	634	9720	101	174,720	0	-174,720		24,960	24,960	24,960	24,960	24,960	49,920
<b>J97200 Total</b>					174,720	0	-174,720	0	24,960	24,960	24,960	24,960	24,960	49,920
J99999	HUD Dollar Proceeds Project Reserve	401	6100	HUD \$ Home Sales	7,769	7,769	0							
J99999	HUD Dollar Proceeds Project Reserve	634	6100	HUD \$ Home Sales	0	0	0							
<b>J99999 Total</b>					7,769	7,769	0	0	0	0	0	0	0	0
K02400	Fire Station 1 A/C Replacement	401	2540	FDP	155,201	155,201	0							
<b>K02400 Total</b>					155,201	155,201	0	0	0	0	0	0	0	0
K08509	Communications Room Cooling System	634	2001	101	23,000	23,000	0							
<b>K08509 Total</b>					23,000	23,000	0	0	0	0	0	0	0	0
K22210	Buffer Zone Protection Program 2010	401	2420	BZPP	190,000	190,000	0							
<b>K22210 Total</b>					190,000	190,000	0	0	0	0	0	0	0	0
K22500	Police Headquarters Repair & Maintenance	634	2410	101	12,500	12,500	0							
K22500	Police Headquarters Repair & Maintenance	634	2410	265	180,000	180,000	0							
<b>K22500 Total</b>					192,500	192,500	0	0	0	0	0	0	0	0
K24609	Fire Station 2 Repairs FDP	634	2502	FDP	4,725	7,164	2,439		-2,439					
<b>K24609 Total</b>					4,725	7,164	2,439	0	-2,439	0	0	0	0	0
K24709	Fire Station 3 Repairs FDP	634	2503	FDP	4,745	18,985	14,240	-14,240						
<b>K24709 Total</b>					4,745	18,985	14,240	-14,240	0	0	0	0	0	0
K25000	Fire Station Maintenance Reserve	634	2540	101	46,536	23,338	-23,198		1,298	3,650	3,650	3,650	3,650	7,300
<b>K25000 Total</b>					46,536	23,338	-23,198	0	1,298	3,650	3,650	3,650	3,650	7,300
K25710	Dearborn Outdoor Warning Sirens	401	2410	101	20,000	20,000	0							
<b>K25710 Total</b>					20,000	20,000	0	0	0	0	0	0	0	0
K25811	Fire Station 2 - Install Diesel Fuel Pump	401	2540	101	3,600	60,000	56,400	-56,400						
<b>K25811 Total</b>					3,600	60,000	56,400	-56,400	0	0	0	0	0	0
K30000	District Court Marble Floor	401	1100	FDP	48,853	48,896	43	-43						
<b>K30000 Total</b>					48,853	48,896	43	-43	0	0	0	0	0	0
K30400	District Court Repair & Maintenance	634	1100	101	31,425	19,425	-12,000					3,000	3,000	6,000
<b>K30400 Total</b>					31,425	19,425	-12,000	0	0	0	0	3,000	3,000	6,000
K30500	District Court Carpet Replacement	634	1100	101	137,400	21,000	-116,400		3,000	3,000	110,400			
<b>K30500 Total</b>					137,400	21,000	-116,400	0	3,000	3,000	110,400	0	0	0
L01500	Window Replacement - DPW Complex	634	2001	FDP	39,642	39,642	0							
<b>L01500 Total</b>					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							
<b>L15000 Total</b>					74,710	74,710	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	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
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							
<b>L15409 Total</b>					<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
L20010	DPW Yard/Complex Repair & Maintenance	634	2001	101	58,960	7,370	-51,590		7,370	7,370	7,370	7,370	7,370	14,740
L20010	DPW Yard/Complex Repair & Maintenance	634	2001	591	12,880	1,840	-11,040		1,840	1,840	1,840	1,840	1,840	1,840
<b>L20010 Total</b>					<b>71,840</b>	<b>9,210</b>	<b>-62,630</b>	<b>0</b>	<b>9,210</b>	<b>9,210</b>	<b>9,210</b>	<b>9,210</b>	<b>9,210</b>	<b>16,580</b>
L20730	Highways Bldg Repair & Maintenance	634	2073	101	59,851	53,075	-6,776		968	968	968	968	968	1,936
<b>L20730 Total</b>					<b>59,851</b>	<b>53,075</b>	<b>-6,776</b>	<b>0</b>	<b>968</b>	<b>968</b>	<b>968</b>	<b>968</b>	<b>968</b>	<b>1,936</b>
L20850	Central Garage Bldg Repair & Maintenance	634	2085	101	84,240	33,000	-51,240		7,320	7,320	7,320	7,320	7,320	14,640
<b>L20850 Total</b>					<b>84,240</b>	<b>33,000</b>	<b>-51,240</b>	<b>0</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>14,640</b>
<b>Total City Facility Projects</b>					<b>42,057,628</b>	<b>8,840,982</b>	<b>-33,216,646</b>	<b>28,000,228</b>	<b>-481,550</b>	<b>977,832</b>	<b>826,745</b>	<b>380,683</b>	<b>286,183</b>	<b>3,226,525</b>
<b>PARKING PROJECTS:</b>														
M10014	Parking Control Devices	516	2485	101	15,000	15,000	0							
M10014	Parking Control Devices	516	2485	516	708,034	708,034	0							
<b>M10014 Total</b>					<b>723,034</b>	<b>723,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
M20005	Essex Place Parking Lot	514	2009	514	88,000	88,000	0							
<b>M20005 Total</b>					<b>88,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
M30009	Ford Field North Parking Lot Resurfacing	401	2009	101	80,000	10,000	-70,000	-9,000				79,000		
<b>M30009 Total</b>					<b>80,000</b>	<b>10,000</b>	<b>-70,000</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>
<b>Total Parking Projects</b>					<b>891,034</b>	<b>821,034</b>	<b>-70,000</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>
<b>WATER &amp; SEWER PROJECTS:</b>														
N02009	Sewer Rehab 2009	590	2006	590	429,700	429,700	0							
<b>N02009 Total</b>					<b>429,700</b>	<b>429,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N02011	Sewer Rehab 2011	590	2006	590	900,000	900,000	0							
<b>N02011 Total</b>					<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N02012	Sewer Rehab 2012	590	2006	590	500,000	0	-500,000	500,000						
<b>N02012 Total</b>					<b>500,000</b>	<b>0</b>	<b>-500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N08000	Greenfield Pump Station '94 Repair	590	2006	590	971,490	971,490	0							
<b>N08000 Total</b>					<b>971,490</b>	<b>971,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N12000	General Sewer Reconstruction	590	2006	590	14,504,549	6,276,774	-8,227,775	-61,042	842,592	476,707	3,770,956	-3,030,264	3,562,101	2,666,725
<b>N12000 Total</b>					<b>14,504,549</b>	<b>6,276,774</b>	<b>-8,227,775</b>	<b>-61,042</b>	<b>842,592</b>	<b>476,707</b>	<b>3,770,956</b>	<b>-3,030,264</b>	<b>3,562,101</b>	<b>2,666,725</b>
N16808	Sewer Infrastructure Repairs	590	2006	590	340,050	340,050	0							
<b>N16808 Total</b>					<b>340,050</b>	<b>340,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N19000	Viaduct Pumphouse Renovation - Schaefer	590	2006	590	595,107	595,107	0							
<b>N19000 Total</b>					<b>595,107</b>	<b>595,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N22000	Greenfield Pump Station '43 Renovation	590	2006	590	888,930	888,930	0							
<b>N22000 Total</b>					<b>888,930</b>	<b>888,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N57610	Miller Road Pump Station Emergency Repair	590	2006	590	110,000	110,000	0							
<b>N57610 Total</b>					<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N66310	Sewer Cleaning & Video Inspection 2010	590	2006	590	140,600	140,600	0							
<b>N66310 Total</b>					<b>140,600</b>	<b>140,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	202	2009	202	691,389	701,000	9,611	-9,611						
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	203	2009	203	188,398	188,398	0							
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	590	2006	590	800,382	803,612	3,230	-3,230						
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	590	2006	EPA	404,763	404,763	0							
N68000	Storm Sewer Monroe/Beech-Snow,Elm,Porter	591	2011	591	296,128	296,128	0							
<b>N68000 Total</b>					<b>2,381,060</b>	<b>2,393,901</b>	<b>12,841</b>	<b>-12,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N68508	Sewerage - Grout Injection Repairs	590	2006	590	120,000	210,000	90,000	-90,000						
<b>N68508 Total</b>					<b>120,000</b>	<b>210,000</b>	<b>90,000</b>	<b>-90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N68609	Morley Storm Sewer Separation	590	2006	590	2,241,158	2,246,794	5,636	-5,636						
N68609	Morley Storm Sewer Separation	590	2006	EPA	150,000	150,000	0							
N68609	Morley Storm Sewer Separation	591	2011	591	724,770	737,460	12,690	-12,690						
<b>N68609 Total</b>					<b>3,115,928</b>	<b>3,134,254</b>	<b>18,326</b>	<b>-18,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	202	2009	202	500,000	500,000	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	1,040,000	1,350,000	310,000	-310,000						
N68710	Storm Relief Sewer Cass, Audette, Donaldson, Beech	591	2011	591	700,000	750,000	50,000	-50,000						
<b>N68710 Total</b>					<b>2,467,059</b>	<b>2,827,059</b>	<b>360,000</b>	<b>-360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N68910	Michigan Ave Storm Sewer Separation Monroe/e of Brady	590	2006	590	671,000	671,000	0							
<b>N68910 Total</b>					<b>671,000</b>	<b>671,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N69010	Manholes for Sewer Separation projects	590	2006	590	335,000	335,000	0							
<b>N69010 Total</b>					<b>335,000</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N85000	Combined Sewer Overflow	598	2006	SRF	265,425,288	297,460,000	32,034,712	3,801,058	-7,467,150	-28,368,620				
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	5,452,550	4,715,312	-737,238	737,238						
N85000	Combined Sewer Overflow	598	2006	590	4,927,487	406,532	-4,520,955	4,520,955						
N85000	Combined Sewer Overflow	598	2006	598	18,256,757	5,050,967	-13,205,790	13,205,790						
<b>N85000 Total</b>					<b>315,465,401</b>	<b>329,036,130</b>	<b>13,570,729</b>	<b>22,265,041</b>	<b>-7,467,150</b>	<b>-28,368,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N85001	Revisions to Oakwood Chemical Building	598	2006	598	1,000,000	0	-1,000,000	1,000,000						
<b>N85001 Total</b>					<b>1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N85002	CSO-013/014 Connector Box Sewer	598	2006	SRF	16,100,000	0	-16,100,000	0		16,100,000				
<b>N85002 Total</b>					<b>16,100,000</b>	<b>0</b>	<b>-16,100,000</b>	<b>0</b>	<b>0</b>	<b>16,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N85005	CSO-016 In-Line Retention Sewer	598	2006	SRF	2,163,620	0	-2,163,620	0		2,163,620				
N85005	CSO-016 In-Line Retention Sewer	598	2006	590	14,036,380	0	-14,036,380	14,036,380						
<b>N85005 Total</b>					<b>16,200,000</b>	<b>0</b>	<b>-16,200,000</b>	<b>14,036,380</b>	<b>0</b>	<b>2,163,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N85007	C7 Bypass Gate	598	2006	SRF	1,000,000	0	-1,000,000	0		1,000,000				
<b>N85007 Total</b>					<b>1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N85008	C8 Bypass Gate	598	2006	SRF	1,000,000	0	-1,000,000	0		1,000,000				
<b>N85008 Total</b>					<b>1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N95000	Storm Sewer Michigan/Greenfield/Hubbard/Mercury	598	2006	SRF	7,182,942	7,200,000	17,058	-17,058						
N95000	Storm Sewer Michigan/Greenfield/Hubbard/Mercury	598	2006	590	4,170	0	-4,170	4,170						
<b>N95000 Total</b>					<b>7,187,112</b>	<b>7,200,000</b>	<b>12,888</b>	<b>-12,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	SRF	5,676,000	9,460,000	3,784,000	-3,784,000						
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	Grant	3,784,000		-3,784,000	3,784,000						
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	598	5,704	0	-5,704	5,704						
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	Interest	156,000	0	-156,000	156,000						
N95100	Storm Sewer Cherry Hill, Shady Hollow, Golfcrest	598	2006	590	150,000	0	-150,000	150,000						
<b>N95100 Total</b>					<b>9,771,704</b>	<b>9,460,000</b>	<b>-311,704</b>	<b>311,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	202	2009	202	28,000	118,175	90,175	-90,175						
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	203	2009	203	26,600	111,375	84,775	-84,775						
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	590	2006	590	2,880,295	214,775	-2,665,520	122,465	2,543,055					
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	591	2011	591	1,647,955	118,175	-1,529,780	52,485	1,477,295					
N95200	Storm Sewer Telegraph/Cherry Hill/Outer Drive/Rouge River	598	2006	SRF	7,467,150		-7,467,150		7,467,150					
<b>N95200 Total</b>					<b>12,050,000</b>	<b>562,500</b>	<b>-11,487,500</b>	<b>0</b>	<b>11,487,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N95211	Storm Sewer Telegraph/Buckingham/Martha/Cherry Hill	202	2009	202	4,800	118,175	113,375	-113,375						
N95211	Storm Sewer Telegraph/Buckingham/Martha/Cherry Hill	203	2009	203	4,600	111,375	106,775	-106,775						
N95211	Storm Sewer Telegraph/Buckingham/Martha/Cherry Hill	590	2006	590	3,788,130	214,775	-3,573,355	154,105		3,419,250				
N95211	Storm Sewer Telegraph/Buckingham/Martha/Cherry Hill	591	2011	591	2,142,470	118,175	-2,024,295	66,045		1,958,250				
N95211	Storm Sewer Telegraph/Buckingham/Martha/Cherry Hill	598	2006	SRF	8,105,000		-8,105,000			8,105,000				
<b>N95211 Total</b>					<b>14,045,000</b>	<b>562,500</b>	<b>-13,482,500</b>	<b>0</b>	<b>0</b>	<b>13,482,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	202	2009	202	41,700	41,700	0							
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	203	2009	203	83,300	83,300	0							
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	590	2006	590	5,765,100	837,500	-4,927,600							4,927,600
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	591	2011	591	3,753,900	62,500	-3,691,400							3,691,400
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	598	2006	Bonds	8,741,000		-8,741,000							8,741,000
<b>N95300 Total</b>					<b>18,385,000</b>	<b>1,025,000</b>	<b>-17,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,360,000</b>
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	202	2009	202	54,600	54,600	0							
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	203	2009	203	89,000	89,000	0							
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	590	2006	590	7,641,980	156,800	-7,485,180			196,320	196,320	7,092,540		
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	591	2011	591	3,989,420	54,600	-3,934,820			103,680	103,680	3,727,460		
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	598	2006	591	8,000,000		-8,000,000	8,000,000						
N95400	Storm Sewer Telegraph/Dartmouth/Westwood/Princeton	598	2006	598	50,000		-50,000	50,000						
<b>N95400 Total</b>					<b>19,825,000</b>	<b>355,000</b>	<b>-19,470,000</b>	<b>8,050,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>10,820,000</b>	<b>0</b>	<b>0</b>
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	202	2009	202	36,350	36,350	0							
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	203	2009	203	72,750	72,750	0							
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	590	2006	590	8,667,130	155,550	-8,511,580			107,723	107,724	107,724	134,899	8,053,510
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	591	2011	591	4,428,770	36,350	-4,392,420			55,938	55,939	55,939	74,114	4,150,490
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	598	2006	598	8,250,000	0	-8,250,000	8,250,000						
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	598	2006	Bonds	1,800,000		-1,800,000							1,800,000
<b>N95500 Total</b>					<b>23,255,000</b>	<b>301,000</b>	<b>-22,954,000</b>	<b>8,250,000</b>	<b>0</b>	<b>163,661</b>	<b>163,663</b>	<b>163,663</b>	<b>209,013</b>	<b>14,004,000</b>
N95600	Storm Sewer Separation Colson/Palmer Phase II	590	2006	590	1,258,000	600,000	-658,000				125,000	30,000	503,000	
N95600	Storm Sewer Separation Colson/Palmer Phase II	590	2006	Bonds	9,095,000		-9,095,000						9,095,000	
<b>N95600 Total</b>					<b>10,353,000</b>	<b>600,000</b>	<b>-9,753,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>30,000</b>	<b>9,598,000</b>	<b>0</b>
P02009	Water Main Replacement 2009	591	2011	591	617,494	617,494	0							
<b>P02009 Total</b>					<b>617,494</b>	<b>617,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
P02011	Water Main Replacement 2011	591	2011	591	3,600,000	3,600,000	0							
<b>P02011 Total</b>					<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	
<b>P10000 Total</b>					<b>14,655,000</b>	<b>1,655,000</b>	<b>-13,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
P12000	Water Main Replacement Reserve	591	2011	591	18,718,524	4,075,364	-14,643,160	485,840	-26,005	1,880,292	3,838,541	214,761	3,924,046	4,325,685

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<b>P12000 Total</b>					18,718,524	4,075,364	-14,643,160	485,840	-26,005	1,880,292	3,838,541	214,761	3,924,046	4,325,685
P24108	Water Main Lining Greenfield, Ford Road	591	2011	591	5,307	588,000	582,693	-582,693						
<b>P24108 Total</b>					5,307	588,000	582,693	-582,693	0	0	0	0		0
P54700	Water Main Replacement Warren, Schaefer/Lonyo	591	2011	591	2,500,000	2,500,000	0							
<b>P54700 Total</b>					2,500,000	2,500,000	0	0	0	0	0	0		0
<b>Total Water &amp; Sewer Projects</b>					<b>534,204,015</b>	<b>382,361,853</b>	<b>-151,842,162</b>	<b>53,261,175</b>	<b>5,336,937</b>	<b>12,198,160</b>	<b>11,198,160</b>	<b>11,198,160</b>	<b>20,293,160</b>	<b>38,356,410</b>
<b>INFRASTRUCTURE PROJECTS:</b>														
Q01900	West Village Dr Reconstruction, Mason/Oakwood	202	2009	202	15,170	17,000	1,830	-1,830						
Q01900	West Village Dr Reconstruction, Mason/Oakwood	590	2006	590	199,850	199,850	0							
Q01900	West Village Dr Reconstruction, Mason/Oakwood	590	2006	RR Grant	102,650	102,650	0							
Q01900	West Village Dr Reconstruction, Mason/Oakwood	591	2011	591	158,500	158,500	0							
<b>Q01900 Total</b>					476,170	478,000	1,830	-1,830	0	0	0	0		0
Q52909	Rouge Gateway Non-Motorized Trail Michigan-Brady	202	2009	202	379,524	14,900	-364,624		364,624					
Q52909	Rouge Gateway Non-Motorized Trail Michigan-Brady	202	2009	Grant	500,000	0	-500,000			500,000				
<b>Q52909 Total</b>					879,524	14,900	-864,624	0	364,624	500,000	0	0	0	0
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	202	2009	202	186,037	185,985	-52	52						
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	203	2009	203	957,067	956,428	-639	639						
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	401	2009	101	90,848	90,793	-55	55						
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	401	2010	401	5,357	38,500	33,143	-33,143						
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	590	2006	590	361,067	363,208	2,141	-2,141						
Q56509	Street Pavement, Curb & Catch Basin Repair 2009	591	2011	591	161,828	161,870	42	-42						
<b>Q56509 Total</b>					1,762,204	1,796,784	34,580	-34,580	0	0	0	0		0
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	203	2009	203	1,255	1,255	0							
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	203	2009	283	1,043,615	1,043,615	0							
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	401	2009	401	6,000	6,000	0							
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	591	2011	591	32,108	4,771	-27,337	27,337						
Q56909	Street Resurfacing & Water Main Replacement 2009 BG	591	2011	283	808,203	808,203	0							
<b>Q56909 Total</b>					1,891,181	1,863,844	-27,337	27,337	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							
<b>Q57209 Total</b>					15,000	15,000	0	0	0	0	0	0		0
Q57310	Pavement Alteration Altar at Ford Road	203	2009	203	300,000	300,000	0							
<b>Q57310 Total</b>					300,000	300,000	0	0	0	0	0	0		0

City of Dearborn  
FY12 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
Q57410	Pavement Alteration Vernor, Ferney/Riverside	202	2009	202	507,470	265,000	-242,470	242,470						
Q57410	Pavement Alteration Vernor, Ferney/Riverside	202	2009	283	105,530	0	-105,530	105,530						
Q57410	Pavement Alteration Vernor, Ferney/Riverside	202	2009	MDOT-Fed Aid	700,000	0	-700,000	700,000						
Q57410	Streetscape Vernor, Ferney/Riverside	401	2009	101	340,267	50,000	-290,267	290,267						
Q57410	Streetscape Vernor, Ferney/Riverside	401	2009	283	65,070	450,000	384,930	-384,930						
Q57410	Streetscape Vernor, Ferney/Riverside	401	2009	MDOT-TEA	342,663	0	-342,663	342,663						
Q57410	Water Main Vernor, Ferney/Riverside	591	2011	591	300,000	300,000	0							
<b>Q57410 Total</b>					<b>2,361,000</b>	<b>1,065,000</b>	<b>-1,296,000</b>	<b>1,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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-FSTP	1,300,000	1,300,000	0							
Q57610	Chase Rd Resurfacing & Water Main, Ford/Tireman	591	2011	591	1,350,000	1,350,000	0							
<b>Q57610 Total</b>					<b>3,342,639</b>	<b>3,342,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q57810	Asphalt Street Pavement Resurfacing 2010	203	2009	203	1,995,000	1,995,000	0							
Q57810	Asphalt Street Pavement Resurfacing 2010	590	2006	590	56,000	56,000	0							
<b>Q57810 Total</b>					<b>2,051,000</b>	<b>2,051,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	202	2009	202	163,581	163,000	-581	581						
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	203	2009	203	823,792	823,792	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	401	2009	101	210,000	210,000	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	338,208	338,208	0							
Q57910	Street Pavement, Curb & Catch Basin Repair 2010	591	2011	591	150,000	150,000	0							
<b>Q57910 Total</b>					<b>1,738,081</b>	<b>1,737,500</b>	<b>-581</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58310	Street Resurfacing & Water Main Replacement 2010 BG	203	2009	283	1,106,247	1,106,247	0							
Q58310	Street Resurfacing & Water Main Replacement 2010 BG	401	2010	401	14,000	14,000	0							
Q58310	Street Resurfacing & Water Main Replacement 2010 BG	591	2011	283	852,747	852,747	0							
<b>Q58310 Total</b>					<b>1,972,994</b>	<b>1,972,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58410	Southfield Service Dr Resurface Southbound, Ford Rd/Mich	202	2009	202	75,000	56,143	-18,857	18,857						
Q58410	Southfield Service Dr Resurface Southbound, Ford Rd/Mich	202	2009	MDOT	478,400	478,400	0							
<b>Q58410 Total</b>					<b>553,400</b>	<b>534,543</b>	<b>-18,857</b>	<b>18,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58510	Miller Road Resurfacing & Water Main, Warren/Tireman	202	2009	202	350,000	332,454	-17,546	17,546						
Q58510	Miller Road Resurfacing & Water Main, Warren/Tireman	202	2009	MDOT	402,000	402,000	0							
Q58510	Miller Road Resurfacing & Water Main, Warren/Tireman	591	2011	591	402,500	415,000	12,500	-12,500						
<b>Q58510 Total</b>					<b>1,154,500</b>	<b>1,149,454</b>	<b>-5,046</b>	<b>5,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	202	2009	202	225,000	225,000	0							
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	203	2009	203	700,000	700,000	0							
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	401	2009	101	125,000	125,000	0							
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	401	2010	401	25,000	25,000	0							
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	590	2006	590	125,000	125,000	0							
Q58611	Street Pavement, Curb & Catch Basin Repair 2011	591	2011	591	125,000	125,000	0							
<b>Q58611 Total</b>					<b>1,325,000</b>	<b>1,325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58711	Asphalt Street Pavement Resurfacing 2011	203	2009	203	1,200,000	938,315	-261,685	261,685						
<b>Q58711 Total</b>					<b>1,200,000</b>	<b>938,315</b>	<b>-261,685</b>	<b>261,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58811	Street Resurfacing & Water Main Replacement 2011 BG	203	2009	283	588,839	476,204	-112,635	112,635						
Q58811	Street Resurfacing & Water Main Replacement 2011 BG	591	2011	283	481,778	389,621	-92,157	92,157						
<b>Q58811 Total</b>					<b>1,070,617</b>	<b>865,825</b>	<b>-204,792</b>	<b>204,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q58911	Southfield Service Dr Resurface Northbound, Ford Rd/Paul St	202	2009	202	35,000	35,000	0							
Q58911	Southfield Service Dr Resurface Northbound, Ford Rd/Paul St	202	2009	MDOT	175,000	0	-175,000	175,000						
<b>Q58911 Total</b>					<b>210,000</b>	<b>35,000</b>	<b>-175,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Dearborn  
FY12 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
Q59011	Alley Pavement Repair 2011	401	2009	101	125,000	125,000	0							
<b>Q59011 Total</b>					125,000	125,000	0	0	0	0	0	0	0	0
Q59212	Chase Rd Resurfacing Michigan/Ford Rd	202	2009	202	210,559	25,000	-185,559		185,559					
Q59212	Chase Rd Resurfacing Michigan/Ford Rd	202	2009	MDOT-Fed Aid	658,893		-658,893		658,893					
<b>Q59212 Total</b>					869,452	25,000	-844,452	0	844,452	0	0	0	0	0
Q59312	Schlaff Resurfacing & Water Main Replacement Michigan/Chase	202	2009	202	99,264	12,000	-87,264		87,264					
Q59312	Schlaff Resurfacing & Water Main Replacement Michigan/Chase	202	2009	MDOT-Fed Aid	310,621		-310,621		310,621					
Q59312	Schlaff Resurfacing & Water Main Replacement Michigan/Chase	591	2011	591	303,868	8,000	-295,868		295,868					
<b>Q59312 Total</b>					713,753	20,000	-693,753	0	693,753	0	0	0	0	0
Q59411	Prospect Resurfacing & Water Main Replacement Maple/Irving	202	2009	202	66,337	66,337	0							
Q59411	Prospect Resurfacing & Water Main Replacement Maple/Irving	202	2009	MDOT-Fed Aid	144,406		-144,406	144,406						
Q59411	Prospect Resurfacing & Water Main Replacement Maple/Irving	591	2011	591	220,000	220,000	0							
<b>Q59411 Total</b>					430,743	286,337	-144,406	144,406	0	0	0	0	0	0
Q59512	Cherry Hill Resurfacing & Water Main Replacement Gulley/Telegraph	202	2009	202	211,878	12,000	-199,878		199,878					
Q59512	Cherry Hill Resurfacing & Water Main Replacement Gulley/Telegraph	202	2009	MDOT-Fed Aid	661,716		-661,716		661,716					
Q59512	Cherry Hill Resurfacing & Water Main Replacement Gulley/Telegraph	591	2011	591	760,011	8,000	-752,011		752,011					
<b>Q59512 Total</b>					1,633,605	20,000	-1,613,605	0	1,613,605	0	0	0	0	0
Q59612	Carlisle Resurfacing & Water Main Replacement Telegraph/Outer Drive	202	2009	202	495,726	24,000	-471,726		471,726					
Q59612	Carlisle Resurfacing & Water Main Replacement Telegraph/Outer Drive	202	2009	MDOT-Fed Aid	1,544,728		-1,544,728		1,544,728					
Q59612	Carlisle Resurfacing & Water Main Replacement Telegraph/Outer Drive	591	2011	591	2,050,991	16,000	-2,034,991		2,034,991					
<b>Q59612 Total</b>					4,091,445	40,000	-4,051,445	0	4,051,445	0	0	0	0	0
Q59711	Greenfield Resurfacing Warren-Tireman	202	2009	202	55,000	5,000	-50,000	50,000						
<b>Q59711 Total</b>					55,000	5,000	-50,000	50,000	0	0	0	0	0	0
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement	202	2009	202	288,000		-288,000		288,000					
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement	203	2009	203	983,647		-983,647		983,647					
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement	401	2009	101	250,000		-250,000		250,000					
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement	590	2006	590	114,353		-114,353		114,353					
Q59812	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replacement	591	2011	591	114,000		-114,000		114,000					
<b>Q59812 Total</b>					1,750,000	0	-1,750,000	0	1,750,000	0	0	0	0	0
Q59912	Auto Club Pavement Reconstruction	202	2009	202	357,000	0	-357,000		357,000					
<b>Q59912 Total</b>					357,000	0	-357,000	0	357,000	0	0	0	0	0
Q60012	Street Resurfacing & Water Main Replacement 2012 BG	203	2009	283	550,000		-550,000		550,000					
Q60012	Street Resurfacing & Water Main Replacement 2012 BG	591	2011	283	167,277		-167,277		167,277					
<b>Q60012 Total</b>					717,277	0	-717,277	0	717,277	0	0	0	0	0
Q99999	Street Infrastructure Reserve	202	2009	202	8,442,000	379,844	-8,062,156	-137,844		1,300,000	1,300,000	1,300,000	1,300,000	3,000,000
Q99999	Street Infrastructure Reserve	203	2009	203	12,412,853	293,550	-12,119,303		319,303	1,900,000	1,900,000	2,000,000	2,000,000	4,000,000
Q99999	Street Infrastructure Reserve	297	6100	297	2,000	2,000	0							
Q99999	Street Infrastructure Reserve	401	2009	101	1,751,778	51,778	-1,700,000		75,000	325,000	325,000	325,000	325,000	325,000
<b>Q99999 Total</b>					22,608,631	727,172	-21,881,459	-137,844	394,303	3,525,000	3,525,000	3,625,000	3,625,000	7,325,000
U01500	Traffic Signal LED Retro-fit	202	2009	202	136,123	136,123	0							
<b>U01500 Total</b>					136,123	136,123	0	0	0	0	0	0	0	0

City of Dearborn  
 FY12 CIP ADOPTED

Project Number	Project Description	Fund	Dept/ Div	Financing Source	Total Cost	Total Budget	Excess/ -Deficiency	Uses/ -Sources	11/12	12/13	13/14	14/15	15/16	2017 & Beyond
U01800	Traffic Signal Optimization	202	2009	202	5,000	2,500	-2,500	2,500						
U01800	Traffic Signal Optimization	202	2009	CMAQ Grant	604,800	0	-604,800	604,800						
<b>U01800 Total</b>					<b>609,800</b>	<b>2,500</b>	<b>-607,300</b>	<b>607,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Infrastructure Projects</b>					<b>56,401,139</b>	<b>20,872,930</b>	<b>-35,528,209</b>	<b>2,616,750</b>	<b>10,786,459</b>	<b>4,025,000</b>	<b>3,525,000</b>	<b>3,625,000</b>	<b>3,625,000</b>	<b>7,325,000</b>
<b>MISCELLANEOUS PROJECTS:</b>														
X03500	Geographic Info System/GIS	401	2009	202	120,000	103,821	-16,179	16,179						
X03500	Geographic Info System/GIS	401	2009	203	165,000	153,334	-11,666	11,666						
X03500	Geographic Info System/GIS	401	2009	101	12,000	7,906	-4,094	4,094						
X03500	Geographic Info System/GIS	401	2009	590	600,000	565,691	-34,309	34,309						
X03500	Geographic Info System/GIS	401	2009	591	475,000	455,782	-19,218	19,218						
<b>X03500 Total</b>					<b>1,372,000</b>	<b>1,286,534</b>	<b>-85,466</b>	<b>85,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
X05300	Document Automation	401	2009	202	20,000	15,000	-5,000	5,000						
X05300	Document Automation	401	2009	203	25,000	18,000	-7,000	7,000						
X05300	Document Automation	401	2009	101	20,000	15,000	-5,000	5,000						
X05300	Document Automation	401	2009	590	25,000	18,000	-7,000	7,000						
X05300	Document Automation	401	2009	591	25,000	18,000	-7,000	7,000						
<b>X05300 Total</b>					<b>115,000</b>	<b>84,000</b>	<b>-31,000</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Miscellaneous Projects</b>					<b>1,487,000</b>	<b>1,370,534</b>	<b>-116,466</b>	<b>116,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL PROJECTS</b>					<b>693,171,670</b>	<b>465,842,261</b>	<b>-227,329,409</b>	<b>84,641,545</b>	<b>14,946,846</b>	<b>17,350,992</b>	<b>15,699,905</b>	<b>15,432,843</b>	<b>24,354,343</b>	<b>54,902,935</b>

**BUDGETED**

**PERSONNEL POSITIONS**

**2011 - 2012**

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>CITY COUNCIL</b>				
						<b>101 1000</b>				
-0.50		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
	0.46			2.00	0.91	CO-OP STUDENT/INTERN	0.50	0.50		
				1.00	0.63	DEPARTMENT ASSOCIATE (PT)			1.00	0.45
				1.00	0.63	PROGRAM COORDINATOR (PT)			1.00	0.63
				5.00	5.00	COUNCIL MEMBER			5.00	5.00
				1.00	1.00	COUNCIL PRESIDENT PRO TEM			1.00	1.00
				1.00	1.00	COUNCIL PRESIDENT			1.00	1.00
<b>-0.50</b>	<b>0.46</b>	<b>1.00</b>	<b>1.00</b>	<b>11.00</b>	<b>9.17</b>	<b>TOTAL CITY COUNCIL</b>	<b>1.50</b>	<b>1.50</b>	<b>10.00</b>	<b>8.71</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>19TH DISTRICT COURT</b>				
						<b>101 1100</b>				
-1.00						ADMINISTRATIVE SECRETARY	1.00	1.00		
1.00		1.00	1.00			COURT TECHNICIAN				
-10.00						DEPUTY COURT CLERK I	10.00	10.00		
4.00		4.00	4.00			COURT CLERK II				
-2.00						DEPUTY COURT CLERK II	2.00	2.00		
5.00		5.00	5.00			COURT CLERK III				
2.00		2.00	2.00			COURT CLERK IV				
		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		
	-1.25			3.00	1.51	COURT TYPIST (PT)			4.00	2.76
	0.83			1.00	0.83	DEPARTMENT ASSOCIATE (PT)				
	-0.45			3.00	1.10	CUSTODIAN (PT)			3.00	1.55
	-0.44			9.00	1.97	ENFORCEMENT OFFICER (PT)			9.00	2.41
	-0.32			2.00	1.11	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
<b>-1.00</b>	<b>-1.63</b>	<b>32.00</b>	<b>32.00</b>	<b>22.00</b>	<b>7.50</b>	<b>TOTAL 19TH DISTRICT COURT</b>	<b>33.00</b>	<b>33.00</b>	<b>22.00</b>	<b>9.13</b>
						<b>19TH DISTRICT COURT</b>				
						<b>ALTERNATIVE WORK PROGRAM</b>				
						<b>101 1125</b>				
	-0.05			1.00	0.88	WORK PROGRAM COORDINATOR			1.00	0.93
	-0.15			6.00	1.90	WORK PROGRAM SUPERVISOR			7.00	2.05
	<b>-0.20</b>			<b>7.00</b>	<b>2.78</b>	<b>TOTAL ALTERNATIVE WORK PROGRAM</b>			<b>8.00</b>	<b>2.98</b>
						<b>19TH DISTRICT COURT</b>				
						<b>DRUG COURT</b>				
						<b>101 1130 - 1132</b>				
	-0.36			1.00	0.12	PROBATION OFFICER (PT)			2.00	0.48
	<b>-0.36</b>			<b>1.00</b>	<b>0.12</b>	<b>TOTAL DRUG COURT</b>			<b>2.00</b>	<b>0.48</b>
<b>-1.00</b>	<b>-2.19</b>	<b>32.00</b>	<b>32.00</b>	<b>30.00</b>	<b>10.40</b>	<b>GRAND TOTAL 19TH DISTRICT COURT</b>	<b>33.00</b>	<b>33.00</b>	<b>32.00</b>	<b>12.59</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>MAYOR</b>					
						<b>101 1210</b>					
		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						ATTORNEY II	1.00	1.00			
1.00		1.00	1.00			SUSTAINABILITY COORDINATOR					
		1.00	1.00			CHIEF OF STAFF	1.00	1.00			
		1.00	1.00			MAYOR	1.00	1.00			
				2.00	1.00	DEPARTMENT ASSOCIATE (PT)			2.00	1.00	
		<b>5.00</b>	<b>5.00</b>	<b>2.00</b>	<b>1.00</b>	<b>TOTAL MAYOR</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>	<b>1.00</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>CITY CLERK</b>					
						<b>101 1300</b>					
-2.00		2.00	2.00			DEPARTMENT ASSOCIATE	4.00	4.00			
-0.50		2.00	2.00			ADMINISTRATIVE SPECIALIST	2.50	2.50			
		1.00	1.00			ELECTION SUPERVISOR	1.00	1.00			
		1.00	1.00			DEPUTY CITY CLERK	1.00	1.00			
		1.00	1.00			CITY CLERK	1.00	1.00			
				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	
<b>-2.50</b>		<b>7.00</b>	<b>7.00</b>	<b>606.00</b>	<b>4.72</b>	<b>TOTAL CITY CLERK</b>	<b>9.50</b>	<b>9.50</b>	<b>606.00</b>	<b>4.72</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>ASSESSMENT DEPARTMENT</b>					
						<b>101 1400</b>					
		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00			
-1.00						ADMINISTRATIVE SPECIALIST	1.00	1.00			
1.00		1.00	1.00			PROPERTY APPRAISER I					
		1.00	1.00			PROPERTY APPRAISER II	1.00	1.00			
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00			
		2.00	2.00			PROPERTY APPRAISER III	2.00	2.00			
		1.00	1.00			DEPUTY ASSESSOR	1.00	1.00			
		1.00	1.00			ASSESSOR	1.00	1.00			
				1.00	0.80	DEPARTMENT ASSOCIATE (PT)			1.00	0.80	
	-0.98			4.00	0.98	INTERN (PT)			8.00	1.96	
	-0.71			1.00	0.71	PROPERTY APPRAISER (PT)			2.00	1.42	
	<b>-1.69</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>2.49</b>	<b>TOTAL ASSESSMENT DEPARTMENT</b>	<b>8.00</b>	<b>8.00</b>	<b>11.00</b>	<b>4.18</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>LAW DEPARTMENT</b>					
						<b>101 1500</b>					
		2.00	2.00			LEGAL SPECIALIST	2.00	2.00			
		1.00	1.00			LEGAL COORDINATOR	1.00	1.00			
		1.00	1.00			ATTORNEY I	1.00	1.00			
-1.00		3.00	3.00			ATTORNEY III	4.00	4.00			
1.00		1.00	1.00			CHIEF LABOR NEGOTIATOR					
		1.00	1.00			DEPUTY CORPORATION COUNSEL	1.00	1.00			
		1.00	1.00			CORPORATION COUNSEL	1.00	1.00			
	-0.68					PROGRAM COORDINATOR (PT)			1.00	0.68	
	0.80			1.00	0.80	LEGAL SPECIALIST (PT)					
	-0.62			3.00	0.68	LAW CLERK (PT)			4.00	1.30	
	-0.70			1.00	0.85	ATTORNEY (PT)			2.00	1.55	
	<b>-1.20</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>	<b>2.33</b>	<b>TOTAL LAW DEPARTMENT</b>	<b>10.00</b>	<b>10.00</b>	<b>7.00</b>	<b>3.53</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>FINANCE DEPARTMENT</b>				
						<b>ACCOUNTING</b>				
						<b>101 1605</b>				
		1.00	1.00			ACCOUNTING ASSOCIATE	1.00	1.00		
		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00		
-1.00		1.00	1.00			FINANCE SPECIALIST	2.00	2.00		
		2.00	2.00			OFFICE SPECIALIST	2.00	2.00		
		1.00	1.00			PAYROLL SUPERVISOR	1.00	1.00		
1.00		1.00	1.00			ACCOUNTANT I				
-1.00		1.00	1.00			ACCOUNTANT II	2.00	2.00		
1.00		4.00	4.00			ACCOUNTANT III	3.00	3.00		
		1.00	1.00			DEPUTY FINANCE DIRECTOR	1.00	1.00		
		1.00	1.00			DIRECTOR OF FINANCE	1.00	1.00		
				1.00	0.72	DEPARTMENT ASSOCIATE (PT)			1.00	0.72
		<b>14.00</b>	<b>14.00</b>	<b>1.00</b>	<b>0.72</b>	<b>TOTAL ACCOUNTING</b>	<b>14.00</b>	<b>14.00</b>	<b>1.00</b>	<b>0.72</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
		1.00	1.00		
		3.00	3.00		
		1.00	1.00		
		<b>5.00</b>	<b>5.00</b>		

Fund Department  
Budgeted Position

**FINANCE DEPARTMENT  
PURCHASING  
101 1615**

DEPARTMENT TECHNICIAN  
BUYER  
PURCHASING AGENT  
**TOTAL PURCHASING**

FISCAL YEAR 2010-2011			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
3.00	3.00		
1.00	1.00		
<b>5.00</b>	<b>5.00</b>		

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>FINANCE DEPARTMENT</b>					
						<b>TREASURY DIVISION</b>					
						<b>101 1660</b>					
		1.00	1.00			CASHIER ASSOCIATE	1.00	1.00			
-1.00						GEN'L ACCOUNTING BOOKKEEPER	1.00	1.00			
1.00		1.00	1.00			FINANCE SPECIALIST					
		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			
				5.00	2.73	ACCOUNTING ASSOCIATE (PT)			5.00	2.73	
		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.73</b>	<b>TOTAL TREASURY DIVISION</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.73</b>	
		<b>24.00</b>	<b>24.00</b>	<b>6.00</b>	<b>3.45</b>	<b>GRAND TOTAL FINANCE DEPARTMENT</b>	<b>24.00</b>	<b>24.00</b>	<b>6.00</b>	<b>3.45</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>HUMAN RESOURCES DEPARTMENT</b>					
						<b>ADMINISTRATION</b>					
						<b>101 1810</b>					
		2.00	2.00			HUMAN RESOURCES ANALYST	2.00	2.00			
		1.00	1.00			SENIOR HUMAN RESOURCES ANALYST	1.00	1.00			
		1.00	1.00			HUMAN RESOURCES ADMINISTRATOR	1.00	1.00			
				1.00	0.75	PROGRAM COORDINATOR (PT)			1.00	0.75	
				1.00	0.70	DEPARTMENT TECHNICIAN (PT)			1.00	0.70	
				2.00	1.40	DEPARTMENT ASSOCIATE (PT)			2.00	1.40	
		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.85</b>	<b>TOTAL ADMINISTRATION</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.85</b>	
						<b>HUMAN RESOURCES DEPARTMENT</b>					
						<b>TRAINING DIVISION</b>					
						<b>101 1850</b>					
	0.20			1.00	0.70	CO-OP STUDENT/INTERN			1.00	0.50	
	<b>0.20</b>			<b>1.00</b>	<b>0.70</b>	<b>TOTAL TRAINING DIVISION</b>			<b>1.00</b>	<b>0.50</b>	
	<b>0.20</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.55</b>	<b>GRAND TOTAL HUMAN RESOURCES DEPT</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.35</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
		1.00	1.00			
		1.00	1.00			
		1.00	1.00			
				1.00	0.76	
		<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.76</b>	

**PUBLIC WORKS DEPARTMENT  
ADMINISTRATION  
101 2001**  
OFFICE COORDINATOR  
DEPUTY DIR OF PUBLIC WORKS  
DIRECTOR OF PUBLIC WORKS  
DEPARTMENT ASSOCIATE (PT)  
**TOTAL ADMINISTRATION**

FISCAL YEAR 2010-2011			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
1.00	1.00		
1.00	1.00		
		1.00	0.76
<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.76</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>BUILDING SERVICES/LINE</b>				
						<b>101 2007 875</b>				
						LINE TECHNICIAN		3.00		3.00
-1.00		2.00	2.00			ASST DIVISION SUPERINTENDENT		1.00		1.00
-1.00						MANUAL HELPER (PT)				1.00
					0.24	<b>TOTAL BLDG SVCS/LINE</b>		<b>4.00</b>		<b>4.00</b>
<b>-2.00</b>		<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.24</b>			<b>1.00</b>		<b>0.24</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>PROPERTY MAINTENANCE ENFORCEMENT</b>				
						<b>101 2067</b>				
		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			NEIGHBORHOOD SERVICES COORDINATOR	1.00	1.00		
					5.00	FIELD INSPECTOR (PT)			5.00	3.70
		<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.70</b>	<b>TOTAL NEIGHBORHOOD SERVICES</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.70</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
		Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE		Part Time Slots	Part Time FTE	Full Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>PROPERTY MAINTENANCE ENFORCEMENT - CDBG</b>				
						<b>101 2068</b>				
						FIELD INSPECTOR (PT)			6.00	4.44
						DEPARTMENT ASSOCIATE (PT)			1.00	0.74
						<b>TOTAL CODE ENFORCEMENT</b>			<b>7.00</b>	<b>5.18</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
		1.00	1.00		
		<b>1.00</b>	<b>1.00</b>		

Fund Department  
Budgeted Position

**PUBLIC WORKS DEPARTMENT**  
**VECTOR CONTROL**  
**101 2069**  
ENVIRONMENTAL TECHNICIAN II  
**TOTAL VECTOR CONTROL**

FISCAL YEAR 2010-2011			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
1.00	1.00		
<b>1.00</b>	<b>1.00</b>		

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>SANITATION</b>				
						<b>101 2072</b>				
			2.00			DRIVER/LABORER	2.00	2.00		
			1.00			DPW SUPERVISOR	1.00	1.00		
			1.00			SUPT OF SANITATION & NEIGHBORHOOD SVCS	1.00	1.00		
					2.00	MANUAL HELPER (PT)			2.00	1.60
		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.60</b>	<b>TOTAL SANITATION</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.60</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>HIGHWAYS AND STREETS</b>				
						<b>101 2073</b>				
			1.00		1.00	OFFICE SPECIALIST		1.00		1.00
-8.00						HIGHWAYS EQUIPMENT OPERATOR I		8.00		8.00
2.00			2.00		2.00	MAINTENANCE OPERATOR I				
			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
<b>-6.00</b>			<b>20.00</b>		<b>20.00</b>	<b>TOTAL HIGHWAYS AND STREETS</b>		<b>26.00</b>		<b>26.00</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>PARKS AND BOULEVARDS</b>				
						<b>101 2074</b>				
						LABORER I		1.00		1.00
-1.00			1.00		1.00	DRIVER/LABORER		1.00		1.00
-15.00						PARKS MAINTENANCE WORKER		15.00		15.00
9.00			9.00		9.00	MAINTENANCE OPERATOR I				
-4.00						PARKS MAINTENANCE MECHANIC		4.00		4.00
3.00			3.00		3.00	MAINTENANCE TECHNICIAN				
			2.00		2.00	TREE TRIMMER		2.00		2.00
			2.00		2.00	DPW SUPERVISOR		2.00		2.00
	-3.20				6.00	6.00			10.00	8.00
<b>-8.00</b>	<b>-3.20</b>	<b>17.00</b>	<b>17.00</b>	<b>6.00</b>	<b>4.80</b>	<b>TOTAL PARKS AND BOULEVARDS</b>	<b>25.00</b>	<b>25.00</b>	<b>10.00</b>	<b>8.00</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>MOTOR TRANSPORT</b>				
						<b>101 2085</b>				
-1.00		1.00	1.00			OFFICE SPECIALIST	1.00	1.00		
1.00		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
		1.00	1.00			FLEET MECHANIC COORDINATOR				
		1.00	1.00			AUTO STOCKPERSON	1.00	1.00		
		4.00	4.00			FLEET MECHANIC I	1.00	1.00		
		2.00	2.00			FLEET MECHANIC II	4.00	4.00		
	0.70			5.00	3.07	FLEET MASTER MECHANIC	2.00	2.00		
				2.00	1.34	FLEET PORTER (PT)			4.00	2.37
	0.80			1.00	0.80	PARTS STOCKER (PT)			2.00	1.34
	1.50	10.00	10.00	8.00	5.21	DEPARTMENT ASSISTANT (PT)				
						<b>TOTAL MOTOR TRANSPORT</b>	<b>10.00</b>	<b>10.00</b>	<b>6.00</b>	<b>3.71</b>
<b>-16.00</b>	<b>-1.70</b>	<b>61.00</b>	<b>61.00</b>	<b>30.00</b>	<b>21.49</b>	<b>GRAND TOTAL PUBLIC WORKS DEPT GEN'L</b>	<b>77.00</b>	<b>77.00</b>	<b>32.00</b>	<b>23.19</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>POLICE DEPARTMENT</b>					
						<b>ADMINISTRATION</b>					
						<b>101 2410</b>					
		1.00	1.00			POLICE CORPORAL	1.00	1.00			
-1.00						DEPUTY POLICE CHIEF	1.00	1.00			
		1.00	1.00			POLICE CHIEF	1.00	1.00			
<b>-1.00</b>		<b>2.00</b>	<b>2.00</b>			<b>SUBTOTAL, SWORN OFFICERS</b>	<b>3.00</b>	<b>3.00</b>			
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00			
	-0.03			3.00	1.85	CUSTODIAN (PT)			3.00	1.88	
				2.00	1.02	DEPARTMENT ASSOCIATE (PT)			2.00	1.02	
	<b>-0.03</b>	<b>1.00</b>	<b>1.00</b>	<b>5.00</b>	<b>2.87</b>	SUBTOTAL, CIVILIANS	<b>1.00</b>	<b>1.00</b>	<b>5.00</b>	<b>2.90</b>	
<b>-1.00</b>	<b>-0.03</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.87</b>	<b>TOTAL ADMINISTRATION</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>2.90</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>POLICE DEPARTMENT</b>				
						<b>PATROL</b>				
						<b>101 2420</b>				
		30.00	30.00			POLICE OFFICER	30.00	30.00		
-3.00		84.00	84.00			POLICE CORPORAL	87.00	87.00		
1.00		13.00	13.00			POLICE SERGEANT	12.00	12.00		
		4.00	4.00			POLICE LIEUTENANT	4.00	4.00		
1.00		1.00	1.00			POLICE CAPTAIN				
		1.00	1.00			POLICE COMMANDER	1.00	1.00		
<b>-1.00</b>		<b>133.00</b>	<b>133.00</b>			<b>SUBTOTAL, SWORN OFFICERS</b>	<b>134.00</b>	<b>134.00</b>		
						SUBTOTAL, CIVILIANS				
<b>-1.00</b>		<b>133.00</b>	<b>133.00</b>			<b>TOTAL PATROL</b>	<b>134.00</b>	<b>134.00</b>		

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>POLICE DEPARTMENT</b>					
						<b>INVESTIGATIVE</b>					
						<b>101 2430</b>					
4.00		37.00	37.00			POLICE CORPORAL	33.00	33.00			
						DETECTIVE SERGEANT	9.00	9.00			
						DETECTIVE SERGEANT R I B	2.00	2.00			
						POLICE SERGEANT	7.00	7.00			
						POLICE LIEUTENANT	3.00	3.00			
1.00		1.00	1.00			POLICE CAPTAIN					
						POLICE COMMANDER	1.00	1.00			
<b>5.00</b>		<b>60.00</b>	<b>60.00</b>			<b>SUBTOTAL, SWORN OFFICERS</b>	<b>55.00</b>	<b>55.00</b>			
-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	
	-0.15			21.00	4.02	SCHOOL TRAFFIC ATTENDANT			21.00	4.17	
<b>-1.00</b>	<b>-0.15</b>			<b>23.00</b>	<b>4.91</b>	SUBTOTAL, CIVILIANS	<b>1.00</b>	<b>1.00</b>	<b>23.00</b>	<b>5.06</b>	
<b>4.00</b>	<b>-0.15</b>	<b>60.00</b>	<b>60.00</b>	<b>23.00</b>	<b>4.91</b>	<b>TOTAL INVESTIGATIVE</b>	<b>56.00</b>	<b>56.00</b>	<b>23.00</b>	<b>5.06</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>POLICE DEPARTMENT</b>					
						<b>SUPPORT SERVICES</b>					
						<b>101 2460</b>					
		6.00	6.00			POLICE CORPORAL	6.00	6.00			
-1.00		3.00	3.00			POLICE SERGEANT	4.00	4.00			
-1.00		1.00	1.00			POLICE LIEUTENANT	2.00	2.00			
-1.00						POLICE COMMANDER	1.00	1.00			
<b>-3.00</b>		<b>10.00</b>	<b>10.00</b>			SUBTOTAL, SWORN OFFICERS	<b>13.00</b>	<b>13.00</b>			
		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00			
-1.00		3.00	3.00			ADMINISTRATIVE SPECIALIST	4.00	4.00			
		1.00	1.00			POLICE PROPERTY & EVIDENCE SPECIALIST	1.00	1.00			
				1.00	0.48	DEPARTMENT ASSISTANT (PT)			1.00	0.48	
				3.00	1.92	DEPARTMENT ASSOCIATE (PT)			3.00	1.92	
				1.00	0.43	DEPARTMENT SPECIALIST (PT)			1.00	0.43	
				5.00	2.50	POLICE CADETS			5.00	2.50	
<b>-1.00</b>		<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>5.33</b>	SUBTOTAL, CIVILIANS	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>5.33</b>	
<b>-4.00</b>		<b>15.00</b>	<b>15.00</b>	<b>10.00</b>	<b>5.33</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>19.00</b>	<b>19.00</b>	<b>10.00</b>	<b>5.33</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
-2.00		12.00	12.00		
		6.00	6.00		
<b>-2.00</b>		<b>18.00</b>	<b>18.00</b>		

Fund Department  
Budgeted Position

**POLICE DEPARTMENT**  
**DISPATCH**  
**101 2465 781**  
COMMUNICATIONS DISPATCHER  
COMMUNICATIONS SUPERVISOR  
**TOTAL DISPATCH**

FISCAL YEAR 2010-2011			
Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
14.00	14.00		
6.00	6.00		
<b>20.00</b>	<b>20.00</b>		

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>POLICE DEPARTMENT</b>				
						<b>MOTOR CARRIER</b>				
						<b>101 2485</b>				
		2.00	2.00			MOTOR CARRIER OFFICER	2.00	2.00		
		1.00	1.00			MOTOR CARRIER CORPORAL	1.00	1.00		
		1.00	1.00			ORDINANCE ENFORCEMENT SERGEANT	1.00	1.00		
				1.00	0.75	ENFORCEMENT OFFICER (PT)			1.00	0.75
				1.00	0.75	AUTO POUND COORDINATOR(PT)			1.00	0.75
		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.50</b>	<b>TOTAL MOTOR CARRIER</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.50</b>
						<b>POLICE DEPARTMENT</b>				
						<b>ANIMAL SHELTER</b>				
						<b>101 2490</b>				
				3.00	2.25	ENFORCEMENT OFFICER (PT)			3.00	2.25
				<b>3.00</b>	<b>2.25</b>	<b>TOTAL ANIMAL SHELTER</b>			<b>3.00</b>	<b>2.25</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
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
		205.00				<b>GRAND TOTAL, SWORN OFFICERS</b>	205.00			
		28.00				<b>GRAND TOTAL, CIVILIANS</b>	32.00			
-4.00	-0.18	233.00	233.00	43.00	16.86	<b>GRAND TOTAL POLICE DEPARTMENT GEN'L FUND</b>	237.00	237.00	43.00	17.04

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>FIRE DEPARTMENT</b>				
						<b>FIRE-FIRE DIVISION</b>				
						<b>101 2540</b>				
		36.00	36.00			FIREFIGHTER I	36.00	36.00		
		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		
		2.00	2.00			FIRE PREVENTION INSPECTOR	2.00	2.00		
		12.00	12.00			FIRE LIEUTENANT	12.00	12.00		
		12.00	12.00			FIRE CAPTAIN	12.00	12.00		
		1.00	1.00			ASSISTANT FIRE MARSHAL	1.00	1.00		
		3.00	3.00			BATTALION FIRE CHIEF	3.00	3.00		
		1.00	1.00			BATT FIRE CHIEF (80 HR)	1.00	1.00		
		1.00	1.00			EMERGENCY MEDICAL SERV. COORD	1.00	1.00		
		1.00	1.00			FIRE APPARATUS SUPERVISOR III	1.00	1.00		
		1.00	1.00			FIRE MARSHAL	1.00	1.00		
		1.00	1.00			DEPUTY FIRE CHIEF	1.00	1.00		
		1.00	1.00			FIRE CHIEF	1.00	1.00		
		<b>120.00</b>	<b>120.00</b>			<b>SUB TOTAL, FIREFIGHTERS</b>	<b>120.00</b>	<b>120.00</b>		
-1.00						OFFICE COORDINATOR	1.00	1.00		
1.00		1.00	1.00			OFFICE SPECIALIST				
	-0.67					PROGRAM COORDINATOR (PT)			1.00	0.67
	<b>-0.67</b>	<b>1.00</b>	<b>1.00</b>			<b>SUB TOTAL, CIVILIANS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.67</b>
						<b>FIRE DEPARTMENT</b>				
						<b>FIRE EMERGENCY MANAGEMENT</b>				
						<b>101 2550</b>				
		1.00	1.00			ASSISTANT EMERGENCY MANAGEMENT COORDINATOR	1.00	1.00		
		1.00	1.00			<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>1.00</b>	<b>1.00</b>		
<b>-0.67</b>		<b>122.00</b>	<b>122.00</b>			<b>GRAND TOTAL FIRE DEPARTMENT</b>	<b>122.00</b>	<b>122.00</b>	<b>1.00</b>	<b>0.67</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
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						<b>HEALTH DEPARTMENT</b>				
	-0.77					<b>101 2800</b>				
	-0.35					PUBLIC HEALTH NURSE III	1.00	1.00		
	-0.50					MEDICAL ASSISTANT (PT)			2.00	0.77
	-0.05					NURSE (PT)			2.00	0.35
	-0.05					HEALTH CARE DIRECTOR (PT)			1.00	0.50
	-0.05					DENTIST (PT)			1.00	0.05
	-0.05					PHYSICIAN (PT)			1.00	0.05
<b>-1.00</b>	<b>-1.72</b>					<b>GRAND TOTAL HEALTH DEPARTMENT</b>	<b>1.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.72</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RESIDENTIAL SERVICES</b>				
						<b>101 2910</b>				
-1.00		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00		
-1.00						OFFICE COORDINATOR	1.00	1.00		
		5.00	5.00			ADMINISTRATIVE ASSISTANT	1.00	1.00		
0.50		0.50	0.50			BUILDING INSPECTOR	5.00	5.00		
		1.00	1.00			BUILDING PLANS EXAMINER				
-1.00						NEIGHBORHOOD SERVICES COORDINATOR	1.00	1.00		
1.00		2.00	2.00			RESIDENTIAL REDEVELOPMENT COORDINATOR	1.00	1.00		
		1.00	1.00			SR BLDG & SAFETY SECTION SUPVR	1.00	1.00		
	1.60			7.00	4.29	DIRECTOR OF BLDG & SAFETY	1.00	1.00		
	0.77			3.00	1.92	DEPARTMENT ASSOCIATE (PT)			5.00	2.69
	0.77			1.00	0.77	PROGRAM COORDINATOR (PT)			2.00	1.15
	-0.77			3.00	2.31	DEPARTMENT SPECIALIST (PT)				
				2.00	1.18	FIELD INSPECTOR (PT)			4.00	3.08
	-0.02			2.00	1.25	ELECTRICAL INSPECTOR (PT)			2.00	1.18
				2.00	1.02	HVAC MECHANICAL INSPECTOR (PT)			3.00	1.27
	0.52			3.00	1.92	PLUMBING INSPECTOR (PT)			2.00	1.02
						BUILDING INSPECTOR (PT)			3.00	1.40
<b>-1.50</b>	<b>2.87</b>	<b>10.50</b>	<b>10.50</b>	<b>23.00</b>	<b>14.66</b>	<b>TOTAL ADMINISTRATION</b>	<b>12.00</b>	<b>12.00</b>	<b>21.00</b>	<b>11.79</b>
						<b>RESIDENTIAL SERVICES - CDBG</b>				
				5.00	3.85	<b>101 2916</b>				
				5.00	3.85	FIELD INSPECTOR (PT)			5.00	3.85
						<b>TOTAL NEIGHBORHOOD SERVICES - CDBG</b>			<b>5.00</b>	<b>3.85</b>
<b>-1.50</b>	<b>2.87</b>	<b>10.50</b>	<b>10.50</b>	<b>28.00</b>	<b>18.51</b>	<b>GRAND TOTAL RESIDENTIAL SERVICES</b>	<b>12.00</b>	<b>12.00</b>	<b>26.00</b>	<b>15.64</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
-1.00		1.00	1.00			<b>RECREATION DEPARTMENT</b>					
		1.00	1.00			<b>ADMINISTRATION</b>					
		1.00	1.00			<b>101 3005</b>					
		1.00	1.00			DEPARTMENT ASSISTANT	2.00	2.00			
		1.00	1.00			DEPARTMENT ASSOCIATE	1.00	1.00			
		1.00	1.00			OFFICE COORDINATOR	1.00	1.00			
		1.00	1.00			RECREATION SUPERVISOR	1.00	1.00			
		1.00	1.00			DEPUTY DIRECTOR OF RECREATION	1.00	1.00			
		1.00	1.00			DIRECTOR OF RECREATION	1.00	1.00			
						ENFORCEMENT OFFICER (PT)					
	-0.05			2.00	0.90	DEPARTMENT SPECIALIST (PT)			2.00	0.95	
				1.00	0.60	ACCOUNTANT (PT)			1.00	0.60	
<b>-1.00</b>	<b>-0.05</b>	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>	<b>1.50</b>	<b>TOTAL ADMINISTRATION</b>	<b>7.00</b>	<b>7.00</b>	<b>3.00</b>	<b>1.55</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b>				
						<b>SPORTS PROGRAMS</b>				
						<b>101 3010</b>				
		1.00	1.00			RECREATION SUPERVISOR	1.00	1.00		
	-0.84					RECREATION AIDE (PT)			6.00	0.84
					6.00	STAGEHAND			6.00	0.02
	-0.42				3.00	RECREATION ASSISTANT (PT)			3.00	1.37
	0.97				2.00	RECREATION ASSOCIATE (PT)				
					2.00	RECREATION COORDINATOR (PT)			2.00	0.58
	<b>-0.29</b>	<b>1.00</b>	<b>1.00</b>	<b>13.00</b>	<b>2.52</b>	<b>TOTAL SPORTS PROGRAMS</b>	<b>1.00</b>	<b>1.00</b>	<b>17.00</b>	<b>2.81</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FITNESS/ATHLETIC DIVISION</b>				
						<b>101 3012</b>				
	-0.27				13.00	RECREATION ASSISTANT (PT)			22.00	3.96
	0.05				13.00	RECREATION ASSOCIATE (PT)			14.00	1.41
	0.23				5.00	RECREATION SPECIALIST (PT)				
					1.00	PROGRAM COORDINATOR (PT)			1.00	0.77
	-0.60				22.00	FITNESS INSTRUCTOR			27.00	2.28
	<b>-0.59</b>			<b>54.00</b>	<b>7.83</b>	<b>TOTAL FITNESS/ATHLETIC DIVISION</b>			<b>64.00</b>	<b>8.42</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>CITY PARKS</b>				
						<b>101 3014</b>				
	-0.20				5.00	RECREATION ASSISTANT (PT)			5.00	0.24
	-0.50				12.00	RECREATION AIDE (PT)			18.00	6.52
					8.00	ENFORCEMENT OFFICER (PT/T)			9.00	1.82
					5.00	PROGRAM SPECIALIST (PT)			5.00	0.51
	<b>-0.70</b>			<b>30.00</b>	<b>8.39</b>	<b>TOTAL CITY PARKS</b>			<b>37.00</b>	<b>9.09</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011				
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT PLAYGROUND PROGRAMS 101 3015</b>				
	-0.35			24.00	3.19	RECREATION ASSISTANT (PT)			27.00	3.54
				1.00	0.27	RECREATION SPECIALIST (PT)				
	-0.18			3.00	0.56	PROGRAM SPECIALIST (PT)			4.00	0.74
				1.00	0.31	PROGRAM COORDINATOR (PT)			1.00	0.31
	<b>-0.53</b>			<b>29.00</b>	<b>4.33</b>	<b>TOTAL PLAYGROUND PROGRAMS</b>			<b>32.00</b>	<b>4.59</b>
						<b>RECREATION DEPARTMENT SPECIAL ACTIVITIES 101 3030</b>				
	0.02			8.00	0.12	RECREATION AIDE (PT)			8.00	0.10
	0.04			17.00	0.12	RECREATION ASSISTANT (PT)			20.00	0.08
	-0.05			10.00	0.59	RECREATION ASSOCIATE (PT)			13.00	0.64
	-0.05			15.00	0.78	STAGEHAND			15.00	0.83
	0.02			6.00	0.09	PROGRAM SPECIALIST (PT)			6.00	0.07
	0.01			6.00	0.07	ENFORCEMENT OFFICER (PT)			6.00	0.06
				1.00	0.01	PROGRAM COORDINATOR (PT)			1.00	0.01
	0.01			2.00	0.07	RECREATION COORDINATOR (PT)			4.00	0.06
	<b>0.00</b>			<b>65.00</b>	<b>1.85</b>	<b>TOTAL SPECIAL ACTIVITIES</b>			<b>73.00</b>	<b>1.85</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RECREATION DEPARTMENT</b>					
						<b>PERFORMING ARTS CENTER (THEATRE)</b>					
						<b>101 3033</b>					
		1.00	1.00			RECREATION SUPERVISOR	1.00	1.00			
		1.00	1.00			FACILITY COORDINATOR	1.00	1.00			
	0.14			1.00	0.63	RECREATION ASSISTANT (PT)			1.00	0.63	
				15.00	3.41	RECREATION ASSOCIATE (PT)			19.00	3.27	
				2.00	1.30	PROGRAM SPECIALIST (PT)			2.00	1.30	
				1.00	0.30	DEPARTMENT SPECIALIST (PT)			1.00	0.30	
	-0.07			15.00	1.34	STAGEHAND			15.00	1.41	
	<b>0.07</b>	<b>2.00</b>	<b>2.00</b>	<b>34.00</b>	<b>6.98</b>	<b>TOTAL PERFORMING ARTS CENTER</b>	<b>2.00</b>	<b>2.00</b>	<b>38.00</b>	<b>6.91</b>	
						<b>RECREATION DEPARTMENT</b>					
						<b>FINE ARTS PROGRAMS</b>					
						<b>101 3035</b>					
	-0.45			11.00	0.68	RECREATION ASSOCIATE (PT)			15.00	1.13	
				15.00	0.44	STAGEHAND			15.00	0.44	
	0.02			1.00	0.68	PROGRAM COORDINATOR (PT)			1.00	0.66	
	<b>-0.43</b>			<b>27.00</b>	<b>1.80</b>	<b>TOTAL FINE ARTS PROGRAMS</b>			<b>31.00</b>	<b>2.23</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RECREATION DEPARTMENT</b>					
						<b>FORD COMMUNITY &amp; PERFORMING ARTS</b>					
						<b>AQUATICS</b>					
						<b>101 3044</b>					
	-4.59			31.00	7.48	LIFEGUARD			31.00	12.07	
	0.17			6.00	2.63	HEAD LIFEGUARD			6.00	2.46	
				1.00	0.29	PROGRAM SPECIALIST (PT/T)			1.00	0.29	
	1.37			1.00	1.37	WATER SAFETY INSTRUCTOR BONUS					
	<b>-3.05</b>			<b>39.00</b>	<b>11.77</b>	<b>TOTAL AQUATICS</b>			<b>38.00</b>	<b>14.82</b>	
						<b>RECREATION DEPARTMENT</b>					
						<b>SWIMMING POOLS</b>					
						<b>101 3045/101 3053</b>					
	-1.48					RECREATION ASSISTANT (PT)			4.00	1.48	
	-1.15			2.00	0.42	RECREATION ASSOCIATE (PT)			7.00	1.57	
	-0.40					WSI SAFETY SUPERVISOR			3.00	0.40	
	1.66			29.00	5.91	WATER SAFETY INSTRUCTOR			25.00	4.25	
	-0.59			63.00	6.58	LIFEGUARD			66.00	7.17	
	-0.41			9.00	2.40	HEAD LIFEGUARD			11.00	2.81	
	-0.44			1.00	0.14	RECREATION COORDINATOR			2.00	0.58	
	0.43			1.00	0.43	PROGRAM SPECIALIST (PT)					
	<b>-2.38</b>			<b>105.00</b>	<b>15.88</b>	<b>TOTAL SWIMMING POOLS</b>			<b>118.00</b>	<b>18.26</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011				
Increase or (Decrease)	Increase or (Decrease)	Full Time	Full Time	Part Time	Part Time	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>RECREATION DEPARTMENT</b>				
						<b>FORD COMM &amp; PERFORMING ARTS CENTER</b>				
						<b>PROGRAMMING/CHILD CARE</b>				
						<b>101 3055</b>				
	-0.08			8.00	0.26	RECREATION ASSOCIATE (PT)			10.00	0.34
	0.07			5.00	0.94	RECREATION ASSISTANT (PT)			7.00	0.87
	-0.02			1.00	0.22	RECREATION SPECIALIST (PT)			1.00	0.24
	<b>-0.03</b>			<b>14.00</b>	<b>1.42</b>	<b>TOTAL PROGRAMMING/CHILD CARE</b>			<b>18.00</b>	<b>1.45</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FORD COMMUNITY AND PERFORMING ARTS</b>				
						<b>FACILITY ADMINISTRATION</b>				
						<b>101 3056</b>				
1.00		2.00	2.00			CUSTODIAN	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						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
	0.19			13.00	6.01	RECREATION ASSISTANT (PT)			13.00	5.82
	-0.69			6.00	2.68	RECREATION ASSOCIATE (PT)			12.00	3.37
				1.00	0.77	ENFORCEMENT OFFICER (PT)			1.00	0.77
	-0.16			5.00	2.60	CUSTODIAN (PT)			5.00	2.76
	<b>-1.00</b>	<b>-0.66</b>	<b>5.00</b>	<b>5.00</b>	<b>26.00</b>	<b>TOTAL FACILITY ADMINISTRATION</b>	<b>6.00</b>	<b>6.00</b>	<b>32.00</b>	<b>13.49</b>
						<b>RECREATION DEPARTMENT</b>				
						<b>FORD COMMUNITY AND PERFORMING ARTS</b>				
						<b>BANQUET/CONFERENCE CENTER</b>				
						<b>101 3058</b>				
	-0.19			3.00	2.31	RECREATION COORDINATOR (PT)			4.00	2.50
	<b>-0.19</b>			<b>3.00</b>	<b>2.31</b>	<b>TOTAL BANQUET/CONFERENCE CENTER</b>			<b>4.00</b>	<b>2.50</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RECREATION DEPARTMENT</b>					
						<b>DISC</b>					
						<b>101 3060 682</b>					
		1.00	1.00			ASSISTANT RECREATION SUPERVISOR	1.00	1.00			
		1.00	1.00			FACILITY MANAGER	1.00	1.00			
	0.29			6.00	1.44	RECREATION AIDE (PT)			4.00	1.15	
	-0.92			20.00	5.06	RECREATION ASSISTANT (PT)			16.00	5.98	
	0.05			2.00	0.77	DEPARTMENT ASSOCIATE (PT)			2.00	0.72	
	0.10			2.00	1.06	RECREATION COORDINATOR (PT)			2.00	0.96	
	-0.42			10.00	1.78	RECREATION SPECIALIST (PT)			12.00	2.20	
	0.58			2.00	0.58	MANUAL HELPER (PT)					
	<b>-0.32</b>	<b>2.00</b>	<b>2.00</b>	<b>42.00</b>	<b>10.69</b>	<b>TOTAL DISC PROGRAMS</b>	<b>2.00</b>	<b>2.00</b>	<b>36.00</b>	<b>11.01</b>	
						<b>RECREATION DEPARTMENT</b>					
						<b>DISC SNACK BAR</b>					
						<b>101 3060 685</b>					
	0.35			5.00	1.25	RECREATION AIDE (PT)			3.00	0.90	
	-0.40					RECREATION ASSISTANT (PT)			1.00	0.40	
	<b>-0.05</b>			<b>5.00</b>	<b>1.25</b>	<b>TOTAL DISC SNACK BAR</b>			<b>4.00</b>	<b>1.30</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>RECREATION DEPARTMENT</b>					
						<b>SENIOR CITIZEN SERVICES</b>					
						<b>101 3090 843</b>					
		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00			
		1.00	1.00			FACILITY COORDINATOR	1.00	1.00			
-0.29				4.00	0.77	RECREATION AIDE (PT)			7.00	1.06	
-1.02				11.00	2.22	RECREATION ASSISTANT (PT)			14.00	3.24	
-0.15				2.00	1.11	RECREATION ASSOCIATE (PT)			2.00	1.26	
-0.01				1.00	0.12	RECREATION COORDINATOR (PT)			1.00	0.13	
-0.19				1.00	0.53	DEPARTMENT ASSOCIATE (PT)			1.00	0.72	
-0.02				1.00	0.58	MESSENGER (PT)			1.00	0.60	
<b>-1.68</b>		<b>2.00</b>	<b>2.00</b>	<b>20.00</b>	<b>5.33</b>	<b>TOTAL SENIOR SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>26.00</b>	<b>7.01</b>	
						<b>RECREATION DEPARTMENT</b>					
						<b>SMART BUS PROGRAM</b>					
						<b>101 3093</b>					
				1.00	0.63	RECREATION COORDINATOR (PT)			1.00	0.63	
				11.00	5.29	PROGRAM SPECIALIST (PT)			11.00	5.29	
				<b>12.00</b>	<b>5.92</b>	<b>TOTAL SMART BUS PROGRAM</b>			<b>12.00</b>	<b>5.92</b>	
<b>-2.00</b>	<b>-10.88</b>	<b>18.00</b>	<b>18.00</b>	<b>521.00</b>	<b>102.60</b>	<b>GRAND TOTAL RECREATION DEPT GEN'L FUND</b>	<b>20.00</b>	<b>20.00</b>	<b>583.00</b>	<b>113.21</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
-1.00		1.00	1.00			<b>HISTORICAL COMMISSION AND MUSEUM</b>					
						<b>101 5000</b>					
						ARCHIVES SPECIALIST	1.00	1.00			
						CHIEF CURATOR	1.00	1.00			
						MUSEUM ASSISTANT			4.00	2.89	
						CUSTODIAN (PT)			1.00	0.58	
<b>-1.00</b>		<b>1.00</b>	<b>1.00</b>	<b>5.00</b>	<b>3.47</b>	<b>TOTAL HISTORICAL COMM AND MUSEUM</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.47</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>LIBRARIES</b>				
						<b>101 5100</b>				
		2.00	2.00			DEPARTMENT ASSISTANT	2.00	2.00		
-1.00		1.00	1.00			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		
-2.00		3.00	3.00			ASSISTANT LIBRARIAN	8.00	5.00		
		1.00	1.00			LIBRARY SYSTEMS SPECIALIST	1.00	1.00		
-1.00		10.00	10.00			LIBRARIAN I	11.00	11.00		
-1.50		4.00	4.00			LIBRARIAN II	6.00	5.50		
		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		
	-1.78			42.00	15.69	DEPARTMENT ASSISTANT (PT)			42.00	17.47
	-0.40			12.00	5.13	DEPARTMENT SPECIALIST (PT)			12.00	5.53
				1.00	0.30	PROGRAM SPECIALIST (PT)			1.00	0.30
	-0.50			7.00	3.53	CUSTODIAN (PT)			7.00	4.03
				5.00	2.36	ENFORCEMENT OFFICER (PT)			5.00	2.36
<b>-5.50</b>	<b>-2.68</b>	<b>28.00</b>	<b>28.00</b>	<b>67.00</b>	<b>27.01</b>	<b>TOTAL LIBRARIES</b>	<b>37.00</b>	<b>33.50</b>	<b>67.00</b>	<b>29.69</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots		Full Time FTE	Part Time Slots	Part Time FTE	
							<b>CITY PLAN DEPARTMENT</b>				
							<b>101 5200</b>				
		1.00	1.00				DEPARTMENT TECHNICIAN	1.00	1.00		
		1.00	1.00				SENIOR PLANNER	1.00	1.00		
		1.00	1.00				CITY PLANNER	1.00	1.00		
						2.00	PLANNER (PT)			2.00	1.60
		<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.60</b>		<b>TOTAL CITY PLAN DEPARTMENT</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.60</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>										
<b>101 6100</b>										
		1.00	1.00			GENERAL ACCOUNTING BOOKKEEPER	1.00	1.00		
		2.00	2.00			SR ECONOMIC DEVELOPMENT ASST	2.00	2.00		
-1.00						ACCOUNTANT III	1.00	1.00		
		1.00	1.00			SENIOR PLANNER	1.00	1.00		
1.00		1.00	1.00			ASSISTANT DEPARTMENT HEAD				
-1.00						DEPUTY DIR OF ECONOMIC & COMM DEVELOPMENT	1.00	1.00		
		1.00	1.00			DIR OF ECONOMIC & COMMUNITY DEVELOPMENT	1.00	1.00		
				1.00	0.80	FIELD INSPECTOR (PT)			1.00	0.80
				1.00	0.80	DEPARTMENT ASSOCIATE (PT)			1.00	0.80
				2.00	1.20	DEPARTMENT CONSULTANT (PT)			3.00	1.55
	-0.35									
<b>-1.00</b>	<b>-0.35</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>2.80</b>	<b>TOTAL ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>3.15</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>					
						<b>COMMERCIAL SERVICES</b>					
						<b>101 6105</b>					
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00			
-1.00						BUILDING INSPECTOR	1.00	1.00			
1.00		2.00	2.00			SR BUILDING INSPECTOR	1.00	1.00			
-0.50		1.50	1.50			BUILDING PLANS EXAMINER	2.00	2.00			
		1.00	1.00			CHIEF BUILDING INSPECTOR	1.00	1.00			
		1.00	1.00			DEPUTY DIR OF ECONOMIC & COMM DEVELOPMENT	1.00	1.00			
				1.00	0.80	DEPARTMENT ASSOCIATE (PT)			1.00	0.80	
				4.00	2.75	DEPARTMENT SPECIALIST (PT)			4.00	2.75	
	0.80			2.00	1.60	FIELD INSPECTOR (PT)			1.00	0.80	
				2.00	0.24	ENFORCEMENT OFFICER (PT)			2.00	0.24	
				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	
<b>-0.50</b>	<b>0.80</b>	<b>6.50</b>	<b>6.50</b>	<b>12.00</b>	<b>7.17</b>	<b>TOTAL COMMERCIAL</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>6.37</b>	
<b>-1.50</b>	<b>0.45</b>	<b>12.50</b>	<b>12.50</b>	<b>16.00</b>	<b>9.97</b>	<b>GRAND TOTAL ECONOMIC &amp; COMMUNITY DEVELOPMT</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>9.52</b>	
<b>-36.50</b>	<b>-18.93</b>	<b>580.00</b>	<b>580.00</b>	<b>1383.00</b>	<b>238.62</b>	<b>TOTAL GENERAL FUND</b>	<b>620.00</b>	<b>616.50</b>	<b>1461.00</b>	<b>257.28</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>CAMP DEARBORN OPERATING FUND</b>					
						<b>RECREATION DEPARTMENT</b>					
						<b>CAMP DBN GENERAL OPERATIONS</b>					
						<b>234 3065</b>					
		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00			
		1.00	1.00			ADMINISTRATIVE ASSISTANT	1.00	1.00			
		2.00	2.00			CAMP JOURNEYMAN	2.00	2.00			
		1.00	1.00			CAMP MANAGER	1.00	1.00			
-0.29				6.00	1.72	RECREATION AIDE (PT)			7.00	2.01	
-0.31				7.00	2.14	RECREATION ASSISTANT (PT)			8.00	2.45	
				6.00	1.15	RECREATION ASSOCIATE (PT)			6.00	1.15	
				2.00	0.97	DEPARTMENT ASSOCIATE (PT)			2.00	0.97	
				70.00	19.18	CAMP LABORER			70.00	19.18	
-0.21				6.00	1.23	LIFEGUARD			7.00	1.44	
				1.00	0.36	HEAD LIFEGUARD			1.00	0.36	
<b>-0.81</b>		<b>5.00</b>	<b>5.00</b>	<b>98.00</b>	<b>26.75</b>	<b>TOTAL CAMP DBN GENERAL OPRS</b>	<b>5.00</b>	<b>5.00</b>	<b>101.00</b>	<b>27.56</b>	
						<b>CAMP DEARBORN OPERATING FUND</b>					
						<b>RECREATION DEPARTMENT</b>					
						<b>CAMP DBN CONCESSIONS</b>					
						<b>234 3070</b>					
-0.54				13.00	2.00	RECREATION AIDE (PT)			16.00	2.54	
-0.07				1.00	0.31	PROGRAM SPECIALISTS (PT/T)			1.00	0.38	
<b>-0.61</b>				<b>14.00</b>	<b>2.31</b>	<b>TOTAL CAMP DBN CONCESSIONS</b>			<b>17.00</b>	<b>2.92</b>	
<b>-1.42</b>		<b>5.00</b>	<b>5.00</b>	<b>112.00</b>	<b>29.06</b>	<b>TOTAL CAMP DEARBORN</b>	<b>5.00</b>	<b>5.00</b>	<b>118.00</b>	<b>30.48</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>TELECOMMUNICATIONS FUND</b>					
						<b>DEPARTMENT OF PUBLIC INFORMATION</b>					
						<b>298 2310</b>					
1.00		1.00	1.00			PUBLIC RELATIONS ASST					
-1.00						ADMINISTRATIVE SPECIALIST	1.00	1.00			
		1.00	1.00			DIRECTOR OF PUBLIC INFORMATION	1.00	1.00			
	-0.05				1.00	DEPARTMENT ASSOCIATE (PT)			1.00	0.77	
					1.00	DEPARTMENT SPECIALIST (PT)			1.00	0.77	
					1.00	PROGRAM SPECIALIST (PT)			1.00	0.77	
					0.77	PROGRAM COORDINATOR (PT)					
	<b>-0.05</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.26</b>	<b>TOTAL ADMINISTRATION</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.31</b>	
						<b>TELECOMMUNICATIONS FUND</b>					
						<b>DEPARTMENT OF PUBLIC INFORMATION</b>					
						<b>PHOTOGRAPHY &amp; MICROGRAPHICS</b>					
						<b>298 2340</b>					
-1.00						SENIOR PHOTOGRAPHER	1.00	1.00			
<b>-1.00</b>						<b>TOTAL PHOTOGRAPHY &amp; MICROGRAPHICS</b>	<b>1.00</b>	<b>1.00</b>			

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>TELECOMMUNICATIONS FUND</b>				
						<b>DEPARTMENT OF PUBLIC INFORMATION</b>				
						<b>CDTV</b>				
						<b>298 2350</b>				
		1.00	1.00			LEAD VIDEO EDITOR	1.00	1.00		
		1.00	1.00			BROADCAST MEDIA SUPERVISOR	1.00	1.00		
						CUSTODIAN (PT)				
	-0.71			6.00	3.84	AUDIO VISUAL ASSISTANT			7.00	4.55
	-0.39			1.00	0.72	PROGRAM SPECIALIST			2.00	1.11
	-0.79					PROGRAM COORDINATOR (PT)			1.00	0.79
	<b>-1.89</b>	<b>2.00</b>	<b>2.00</b>	<b>7.00</b>	<b>4.56</b>	<b>TOTAL CDTV</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>6.45</b>
						<b>GRAND TELECOMMUNICATIONS FUND</b>	<b>5.00</b>	<b>5.00</b>	<b>13.00</b>	<b>8.76</b>
<b>-1.00</b>	<b>-1.94</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>	<b>6.82</b>					

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>EAST DEARBORN PARKING FUND</b>				
						<b>POLICE DEPARTMENT</b>				
						<b>PARKING ENFORCEMENT</b>				
						<b>514 2485 584</b>				
					2.00 1.50	ENFORCEMENT OFFICER (PT)			2.00 1.50	
					<b>2.00 1.50</b>	<b>TOTAL EAST DEARBORN PARKING</b>			<b>2.00 1.50</b>	
						<b>WEST DEARBORN PARKING FUND</b>				
						<b>POLICE DEPARTMENT</b>				
						<b>PARKING ENFORCEMENT</b>				
						<b>516 2485 584</b>				
					6.00 4.05	ENFORCEMENT OFFICER (PT)			6.00 4.05	
					1.00 0.88	PARKING ENFORCEMENT COORDINATOR(PT)			1.00 0.88	
					<b>7.00 4.93</b>	<b>TOTAL WEST DEARBORN PARKING</b>			<b>7.00 4.93</b>	
					<b>9.00 6.43</b>	<b>TOTAL PARKING FUNDS</b>			<b>9.00 6.43</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>SENIORS APARTMENT OPERATING FUND</b>					
						<b>HOUSING DEPARTMENT</b>					
						<b>535 5500</b>					
		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00			
		1.00	1.00			ADMINISTRATIVE SPECIALIST	1.00	1.00			
		6.00	6.00			CUSTODIAN	6.00	6.00			
-2.00						FACILITY MAINTENANCE WORKER	2.00	2.00			
2.00		5.00	5.00			SR FACILITY MAINTENANCE WORKER	3.00	3.00			
-1.00						ACCOUNTANT III	1.00	1.00			
		1.00	1.00			PUBLIC HOUSING COORDINATOR	1.00	1.00			
		1.00	1.00			DEPUTY HOUSING DIRECTOR	1.00	1.00			
		1.00	1.00			DIRECTOR OF HOUSING	1.00	1.00			
	0.05			3.00	1.63	DEPARTMENT ASSOCIATE (PT)			3.00	1.63	
	-0.16			2.00	1.00	CUSTODIAN (PT)			2.00	0.95	
	0.60			3.00	1.82	PROGRAM SPECIALIST (PT)			3.00	1.98	
				3.00	1.80	DEPARTMENT TECHNICIAN (PT)			2.00	1.20	
				1.00	0.75	OUTREACH COUNSELOR (PT)			1.00	0.75	
<b>-1.00</b>	<b>0.49</b>	<b>16.00</b>	<b>16.00</b>	<b>12.00</b>	<b>7.00</b>	<b>TOTAL HOUSING DEPARTMENT</b>	<b>17.00</b>	<b>17.00</b>	<b>11.00</b>	<b>6.51</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>GOLF COURSE FUND</b>					
						<b>RECREATION DEPARTMENT</b>					
						<b>DEARBORN HILLS GOLF COURSE</b>					
						<b>584 3080 683</b>					
		1.00	1.00			GOLF COURSE MANAGER	1.00	1.00			
-0.03				2.00	0.87	RECREATION COORDINATOR (PT)			2.00	0.90	
-0.26				33.00	5.21	RECREATION ASSISTANT (PT)			29.00	5.47	
<b>-0.29</b>		<b>1.00</b>	<b>1.00</b>	<b>35.00</b>	<b>6.08</b>	<b>TOTAL DBN HILLS GOLF COURSE</b>	<b>1.00</b>	<b>1.00</b>	<b>31.00</b>	<b>6.37</b>	
						<b>RECREATION DEPARTMENT</b>					
						<b>DEARBORN HILLS GOLF COURSE</b>					
						<b>FOOD SERVICE</b>					
						<b>584 3080 685</b>					
				15.00	3.34	WAITSTAFF			12.00	3.34	
				13.00	2.03	FOOD & BEVERAGE ASSISTANT			10.00	2.03	
				4.00	1.25	CHEF'S ASSISTANT			3.00	1.25	
				1.00	0.75	RECREATION COORDINATOR			1.00	0.75	
				1.00	0.88	EXECUTIVE CHEF			1.00	0.88	
				<b>34.00</b>	<b>8.25</b>	<b>TOTAL FOOD SERVICE</b>			<b>27.00</b>	<b>8.25</b>	
						<b>RECREATION DEPARTMENT</b>					
						<b>DEARBORN HILLS GOLF COURSE</b>					
						<b>FIELD MAINTENANCE</b>					
						<b>584 3080 694</b>					
		1.00	1.00			GOLF COURSE SUPERINTENDENT	1.00	1.00			
-0.07				9.00	2.64	GROUNDSKEEPER			8.00	2.71	
-0.01				3.00	1.05	GOLF COURSE MAINTENANCE SUPERVISOR			2.00	1.06	
<b>-0.08</b>		<b>1.00</b>	<b>1.00</b>	<b>12.00</b>	<b>3.69</b>	<b>TOTAL FIELD MAINTENANCE</b>	<b>1.00</b>	<b>1.00</b>	<b>10.00</b>	<b>3.77</b>	
						<b>GRAND TOTAL DBN HILLS GOLF COURSE</b>	<b>2.00</b>	<b>2.00</b>	<b>68.00</b>	<b>18.39</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots		Full Time FTE	Part Time Slots	Part Time FTE	
						<b>SEWER FUND</b>					
						<b>PUBLIC WORKS DEPARTMENT SEWERAGE</b>					
						<b>590 2006</b>					
-3.00						SEWERAGE EQUIPMENT OPERATOR	3.00	3.00			
-2.00						PUMP STATION OPERATOR	2.00	2.00			
-4.00						SEWERAGE MAINTENANCE MECHANIC	4.00	4.00			
-2.00						WELDER/FABRICATOR	2.00	2.00			
5.00		5.00	5.00			WATER & SEWER TECH I					
6.00		6.00	6.00			WATER & SEWER TECH II					
1.00		3.00	3.00			DPW SUPERVISOR	2.00	2.00			
-1.00						ASST DIVISION SUPERINTENDENT	1.00	1.00			
1.00		1.00	1.00			SENIOR ENVIRONMENTALIST					
		1.00	1.00			SUPT OF WATER AND SEWERAGE	1.00	1.00			
	0.01			1.00	0.20	PROGRAM COORDINATOR (PT)			1.00	0.19	
	-0.54			2.00	0.80	CO-OP STUDENT INTERN			4.00	1.34	
<b>1.00</b>	<b>-0.53</b>	<b>16.00</b>	<b>16.00</b>	<b>3.00</b>	<b>1.00</b>	<b>TOTAL PUBLIC WORKS DEPT SEWERAGE</b>	<b>15.00</b>	<b>15.00</b>	<b>5.00</b>	<b>1.53</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>WATER FUND</b>					
						<b>PUBLIC WORKS DEPARTMENT WATER ENGINEERING</b>					
						<b>591 2009</b>					
		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			
-1.00		2.00	2.00			SURVEYOR	3.00	3.00			
1.00		1.00	1.00			SENIOR SURVEYOR					
-1.00						CONSTRUCTION ENGINEERING TECHNICIAN	1.00	1.00			
		4.00	4.00			SR CONSTRUCTION ENGINEERING TECHNICIAN	4.00	4.00			
		1.00	1.00			PROJECT ENGINEER II	1.00	1.00			
		1.00	1.00			SR CIVIL ENGINEER	1.00	1.00			
		1.00	1.00			ASSISTANT CITY ENGINEER	1.00	1.00			
		1.00	1.00			CITY ENGINEER	1.00	1.00			
					1.00	DEPARTMENT ASSOCIATE (PT)					
					1.00	DEPARTMENT TECHNICIAN (PT)			1.00	0.58	
					1.00	SURVEYOR (PT)			1.00	0.94	
					1.00	CAD DESIGNER (PT)			1.00	0.83	
	0.94				1.00	CONSTRUCTION INSPECTOR (PT)					
<b>-1.00</b>	<b>0.94</b>	<b>17.00</b>	<b>17.00</b>	<b>4.00</b>	<b>3.29</b>	<b>TOTAL PUBLIC WORKS ENGINEERING</b>	<b>18.00</b>	<b>18.00</b>	<b>3.00</b>	<b>2.35</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012					Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>PUBLIC WORKS DEPARTMENT WATER</b>					
						<b>591 2011</b>					
		3.00	3.00			DEPARTMENT ASSISTANT	3.00	3.00			
		2.00	2.00			OFFICE SPECIALIST	2.00	2.00			
-4.00						METER REPAIR TECHNICIAN I	4.00	4.00			
-1.00						METER REPAIR TECHNICIAN II	1.00	1.00			
-8.00						WATER TECHNICIAN I	8.00	8.00			
-5.00						WATER TECHNICIAN II	5.00	5.00			
9.00		9.00	9.00			WATER & SEWER TECH I					
8.00		8.00	8.00			WATER & SEWER TECH II					
		2.00	2.00			DPW SUPERVISOR	2.00	2.00			
		1.00	1.00			ASSISTANT SUPERINTENDENT	1.00	1.00			
		1.00	1.00			WATER AND SEWERAGE UTILITY MANAGER	1.00	1.00			
	2.88			4.00	2.88	METER READER (PT)					
<b>-1.00</b>	<b>2.88</b>	<b>26.00</b>	<b>26.00</b>	<b>4.00</b>	<b>2.88</b>	<b>TOTAL PUBLIC WORKS WATER</b>	<b>27.00</b>	<b>27.00</b>			
						<b>PUBLIC WORKS DEPARTMENT WATER</b>					
						<b>BACKFLOW PREVENTION</b>					
						<b>591 2015</b>					
-1.00		1.00	1.00			DEPARTMENT ASSISTANT	1.00	1.00			
		1.00	1.00			DEPARTMENT TECHNICIAN	1.00	1.00			
1.00		1.00	1.00			PLUMBER					
		1.00	1.00			DPW SUPERVISOR	1.00	1.00			
	-0.16			1.00	0.80	PLUMBING INSPECTOR (PT)			2.00	0.96	
	<b>-0.16</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.80</b>	<b>TOTAL PUBLIC WORKS BACKFLOW PREVENTION</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.96</b>	
<b>-2.00</b>	<b>3.66</b>	<b>46.00</b>	<b>46.00</b>	<b>9.00</b>	<b>6.97</b>	<b>GRAND TOTAL DPW WATER</b>	<b>48.00</b>	<b>48.00</b>	<b>5.00</b>	<b>3.31</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011				
Increase or (Decrease)	Increase or (Decrease)	Full Time FTE	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>COMPUTER ADMINISTRATION</b>				
						<b>631 2610 781</b>				
			1.00		1.00	ASST DEPARTMENT HEAD	1.00	1.00		
			1.00		1.00	DIRECTOR OF MIS DEPARTMENT	1.00	1.00		
	-0.48					DEPARTMENT TECHNICIAN (PT/T)			1.00	0.48
	<b>-0.48</b>		<b>2.00</b>		<b>2.00</b>	<b>TOTAL COMPUTER ADMINISTRATION</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.48</b>
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>TELEPHONE</b>				
						<b>631 2650</b>				
					2.00	COMMUNICATIONS TECHNICIAN (PT)			2.00	1.20
					<b>2.00</b>	<b>TOTAL TELEPHONE</b>			<b>2.00</b>	<b>1.20</b>
						<b>MANAGEMENT INFORMATION SYSTEMS</b>				
						<b>RADIO</b>				
						<b>631 2660</b>				
	-1.00		1.00		1.00	RADIO TECHNICIAN	1.00	1.00		
						COMMUNICATION COORDINATOR	1.00	1.00		
	<b>-1.00</b>		<b>1.00</b>		<b>1.00</b>	<b>TOTAL RADIO</b>	<b>2.00</b>	<b>2.00</b>		

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012						FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Fund Department Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>MANAGEMENT INFORMATION SYSTEMS PC &amp; NETWORK SUPPORT SERVICES 631 2670</b>					
		1.00	1.00			PERSONAL COMPUTER SPECIALIST	1.00	1.00			
		1.00	1.00			PROGRAMMER	1.00	1.00			
		1.00	1.00			ASST NETWORK ADMINISTRATOR	1.00	1.00			
		1.00	1.00			NETWORK ADMINISTRATOR	1.00	1.00			
	-0.41				1.00	PROGRAMMER/ANALYST (PT/T)			1.00	0.65	
	<b>-0.41</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.24</b>	<b>TOTAL PC &amp; NETWORK SUPPORT SERVICES</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.65</b>	
						<b>MANAGEMENT INFORMATION SYSTEMS AS400 SUPPORT SERVICES 631 2680</b>					
		1.00	1.00			PROGRAMMER	1.00	1.00			
		1.00	1.00			COMPUTER SYSTEMS ADMINISTRATOR	1.00	1.00			
		<b>2.00</b>	<b>2.00</b>			<b>TOTAL AS400 SUPPORT SERVICES</b>	<b>2.00</b>	<b>2.00</b>			
						<b>MANAGEMENT INFORMATION SYSTEMS GIS 631 2690</b>					
		1.00	1.00			GIS ADMINISTRATOR	1.00	1.00			
	-0.28				1.00	GIS ASSISTANT(PT)			1.00	0.60	
	<b>-0.28</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.32</b>	<b>TOTAL GIS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>	
<b>-1.00</b>	<b>-1.17</b>	<b>10.00</b>	<b>10.00</b>	<b>4.00</b>	<b>1.76</b>	<b>GRAND TOTAL MANAGEMENT INFO SYSTEMS</b>	<b>11.00</b>	<b>11.00</b>	<b>5.00</b>	<b>2.93</b>	

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)		FISCAL YEAR 2011-2012				Fund Department	FISCAL YEAR 2010-2011			
Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Budgeted Position	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>FACILITIES FUND</b>				
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>POWERHOUSE</b>				
						<b>634 2005</b>				
		10.00	10.00			HIGH PRESSURE BOILER OPERATOR	10.00	10.00		
		1.00	1.00			ASST DIVISION SUPERINTENDENT	1.00	1.00		
		1.00	1.00			SUPERINTENDENT OF FACILITIES	1.00	1.00		
		<b>12.00</b>	<b>12.00</b>			<b>TOTAL POWERHOUSE</b>	<b>12.00</b>	<b>12.00</b>		
						<b>FACILITIES FUND</b>				
						<b>PUBLIC WORKS DEPARTMENT</b>				
						<b>BUILDING SERVICES AND MAINTENANCE</b>				
						<b>634 2007 851</b>				
-1.00		2.00	2.00			BLDG SERV MAINTENANCE WORKER	3.00	3.00		
-1.00						BLDG SERV SIGN TECHNICIAN	1.00	1.00		
1.00		3.00	3.00			BLDG SERV MAINTENANCE MECHANIC	2.00	2.00		
		3.00	3.00			CARPENTER	3.00	3.00		
-1.00						PLUMBER	1.00	1.00		
		2.00	2.00			ELECTRICIAN	2.00	2.00		
		1.00	1.00			REFRIGERATION MECHANIC	1.00	1.00		
		1.00	1.00			GRAPHICS DESIGNER	1.00	1.00		
1.00		1.00	1.00			ASST DIVISION SUPERINTENDENT				
-1.00						SUPERINTENDENT OF FACILITIES	1.00	1.00		
	1.30			6.00	4.50	CUSTODIAN (PT)			4.00	3.20
<b>-2.00</b>	<b>1.30</b>	<b>13.00</b>	<b>13.00</b>	<b>6.00</b>	<b>4.50</b>	<b>TOTAL BLDG SVCS &amp; MAINT</b>	<b>15.00</b>	<b>15.00</b>	<b>4.00</b>	<b>3.20</b>
<b>-2.00</b>	<b>1.30</b>	<b>25.00</b>	<b>25.00</b>	<b>6.00</b>	<b>4.50</b>	<b>GRAND TOTAL FACILITIES FUND</b>	<b>27.00</b>	<b>27.00</b>	<b>4.00</b>	<b>3.20</b>

CITY OF DEARBORN  
2011 - 2012 Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2011-2012				Fund Department Budgeted Position	FISCAL YEAR 2010-2011			
		Full Time FTE	Part Time FTE	Full Time Slots	Full Time FTE		Part Time Slots	Part Time FTE		
-42.50	-18.91	704.00	704.00	1629.00	320.18	<b>GRAND TOTAL</b>	750.00	746.50	1699.00	338.82