

**CAPITAL IMPROVEMENT PLAN  
CITY OF DEARBORN  
Fiscal Year 2014**

	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY14</u>
<b>A17800 WEST VILLAGE COMMONS</b>	<b>6,831,212</b>	<b>6,871,726</b>	<b>0</b>
Land acquisition, remediation and demolition of existing buildings for resale to developer. Also includes construction of a new substation and public amenities such as landscaping, lighting and sidewalks. Funding source – WDDDA, General Fund, Land Revolving Fund, Brownfield Redevelopment Authority. Contact person – Barry Murray.			
<b>A25000 BROWNFIELD REDEVELOPMENT</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
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.			
<b>A40000 INDUSTRIAL PARK DEVELOPMENT</b>	<b>5,807,773</b>	<b>5,807,773</b>	<b>0</b>
Create a program in a specific area where the City would acquire properties, combine them with land already owned by the City and create an industrial park to market to businesses which will bring substantial new value to the city's tax base. Funding source – General and Economic Development Corporation Funds. Contact person – Amina El-Husseini.			
<b>A48000 DEARBORN VILLAGE PARTNERS NORTH</b>	<b>63,701</b>	<b>63,701</b>	<b>0</b>
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. The State incentives for this project will expire in May of 2012 if a new plan and development team is not identified. Funding source – General Fund. Contact person – Barry Murray.			
<b>A55000 MICHIGAN &amp; SCHAEFER REDEVELOPMENT</b>	<b>17,269,274</b>	<b>17,271,980</b>	<b>0</b>
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. Funding source – General, Water, Sewer and Economic Development Corporation Funds, East Dearborn Downtown Development Authority, EPA, Bonds and Interest. Contact person – Steve Guile / Cindy Grimwade.			

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<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>4,133,611</b>	<b>3,533,611</b>	<b>0</b>
Buy and demolish or renovate marginal and undervalued and foreclosed properties, particularly within target neighborhoods. Funding source – General and General Capital Improvement Funds. Contact person – Nick Siroskey.			
<b>C07300 HUD-NEIGHBORHOOD STABILIZATION PRGRM 3</b>	<b>1,027,354</b>	<b>1,027,354</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. Contact person – Michelle DaRos.			
<b>C07700 HUD-NEIGHBORHOOD STABILIZATION PROGRAM</b>	<b>2,936,246</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>C08000 WAYNE COUNTY HOME CONSORTIA</b>	<b>1,830,394</b>	<b>1,130,394</b>	<b>350,000</b>
Federal funding for the acquisition and redevelopment of abandoned and foreclosed homes and residential properties in designated target areas. Funding source – HUD grants. Contact person – Michelle DaRos.			
<b>C10000 LAND ACQUISITION FOR RESALE</b>	<b>2,844,336</b>	<b>2,866,154</b>	<b>0</b>
Purchase of properties as available to redevelop neighborhoods. Funding source – General Fund. Contact person – Licia Yangouyan.			
<b>H36032 PARKING LOT ADDITION HME</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>
Acquisition of property adjacent to Hubbard East to be utilized for parking lot expansion. Funding source – Senior Apartment Operating Fund. Contact person – Brian Bayley.			
<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.			

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<b>H45309 PARKING LOT RENOVATION, HME &amp; HMW</b>	<b>305,000</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>H45613 BALCONY REPAIRS HME &amp; HMW</b>	<b>490,000</b>	<b>490,000</b>	<b>0</b>
Repair of concrete decking as necessary, assessment, repair and re-anchoring of balcony railings, and waterproofing all deck surfaces at Hubbard East and Hubbard West. Funding source – Senior Apartment Operating Fund. Contact person – Tim Supinger.			
<b>H45715 EMERGENCY GENERATOR RPLCMNT &amp; UPGRADE</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
Project will replace existing natural gas backup generators. Depending upon available space and product requirements, we hope to upgrade the 100 KVA generators to 125 KVA or larger to power as many devices as possible during power outages which are more frequent. Funding source – Senior Apartment Operating Funds. Contact person – Tim Supinger.			
<b>H45817 FIRE ALARM SYSTEM REPLACEMENT/UPGRADE</b>	<b>403,000</b>	<b>0</b>	<b>0</b>
Project will replace the fire alarm system and upgrade to new fire codes. Work includes replacement of existing (original) wiring installed in 1986, replacement of fire panels installed in 2001 which will likely be at the end of their useful life or obsolete by the project start in 2016/2017, replacement of existing smoke detectors, pull stations, horn/strobe units, wiring installation and installation of smoke detectors in bedrooms of each apartment as required by new code. Funding source – Senior Apartment Operating Funds. Contact person – Tim Supinger.			
<b>I05425 DUNWORTH BATHHOUSE RENOVATION</b>	<b>84,225</b>	<b>84,225</b>	<b>0</b>
This project is for the ongoing renovation of the men's and women's shower facilities. Various projects have been completed in both the men's and women's shower facilities including projects which have made the facilities ADA compliant. Renovations in 2013 will consist of installing new urinals in the men's restroom, as well as, replacing the sinks with a new vandal-resistant washing fountain/tub. Funding source – General Fund. Contact person – Teddy Shaskos / Tom DeLage.			
<b>I05733 CAMP DEARBORN PROJECT RESERVE</b>	<b>6,936</b>	<b>6,936</b>	<b>0</b>
This project will be used as a reserve to accumulate funds for future capital projects at Camp Dearborn. New projects will be created and funded by reallocating from this reserve as needs are identified. 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 – Lee Morris.			

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<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.			
<b>I20709 CAMP DEARBORN NON-MOTORIZED TRAIL</b>	<b>399,638</b>	<b>130,738</b>	<b>0</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>342,769</b>	<b>207,769</b>	<b>50,000</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, Camp Dearborn 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 – Lee Morris.			
<b>I21009 RUSTIC RESORT CABINS</b>	<b>466,231</b>	<b>466,231</b>	<b>0</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. The Charter Township of Milford Board of Trustees unanimously approved the site plan for the proposed resort cabins on February 15, 2012 (PS-11-5007). Construction is essentially complete with additional furniture, cabin finishes and concrete flags being the items that remain. Funding source – General Fund. Contact person – Eric Peterson.			

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<b>I21111 CAMP DBN COMFORT ST 2 (NEAR PICNIC SHELTRS)</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<p>The Camp Dearborn Comfort Station 2 (in the park) Renovation Project will consist of the following repair &amp; maintenance tasks: Replacement of the windows, sinks, toilets, urinals, stall partitions and mirrors; installation of new exterior and interior doors, overhead lighting and a hot water heater; ceiling restoration; resurfacing of the interior walls; and new landscaping around the perimeter of the building. Funding source – General Fund. Contact person – Lee Morris.</p>			
<b>I21210 CAMP DBN LAKE 5 SHORELINE IMPROVEMENTS</b>	<b>121,940</b>	<b>121,940</b>	<b>0</b>
<p>This project consisted of the removal of the remaining antiquated seawall/sidewalk in order to alleviate potential patron safety hazards, facilitate a natural shoreline perimeter for the entire lake and expand the TV1 beach. Completion of this project also created additional wildlife habitat and enhanced access for fishing. This project was completed fall, 2011 with the exception of the final retainage payment, which is being held to ensure remediation of any bank erosion/vegetation loss incurred over the winter months. Funding source – General Fund. Contact person – Eric Peterson / Lee Morris.</p>			
<b>I21312 CAMP DEARBORN LIFT STATION ALTERNATIVE</b>	<b>130,000</b>	<b>80,000</b>	<b>0</b>
<p>This project is for the assessment of the sanitary lift station and upstream screening chamber improvements required for the Milford Sewerage Treatment Facility, as well as, provide a review of the present water supply and distribution system at Camp Dearborn. The Department of Public Works has already hired an engineering firm to provide a condition assessment/study proposal. Based on the findings of this condition assessment/study, the design engineering will begin spring 2013 with the construction slated for fall 2013. Funding source – General Fund, Camp Dearborn Fund Contact person – Jim Murray / M. Yunus Patel.</p>			
<b>I21513 MYSTIC CREEK ACQUISITION</b>	<b>700,000</b>	<b>900,000</b>	<b>0</b>
<p>The inability of Mystic Creek Acquisitions, LLC to make timely lease payments, as outlined in the former Lease Agreement between the City of Dearborn and Mystic Creek Acquisitions, LLC resulted in the official termination and cancellation of the lease agreement. The Mystic Creek Acquisition Project was established to facilitate the acquisition/transition of the Mystic Creek Golf Club &amp; Banquet Center to the City of Dearborn. Effective November 2, 2012, the City of Dearborn Recreation &amp; Parks Department officially took ownership over all property/facility operations. Funding source – Camp Dearborn Fund Contact person – Greg Orner / Lee Morris.</p>			
<b>I25800 NEIGHBORHOOD POOL REPAIRS</b>	<b>19,947</b>	<b>19,947</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>			

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<b>I25813 ADA POOL ACCESSIBILITY MANDATE</b>	<b>70,914</b>	<b>70,914</b>	<b>0</b>
<p>In 2004, the U.S. Department of Justice issued new ADA Guidelines for permitted means of entry into a pool, which became the foundation for the 2010 ADA Standards for Accessible Design that now affects all public and privately-owned public pools, spas, wading pools and aquatic recreational facilities. The ADA Pool Accessibility Mandate Project was established for the purchase and installation of battery-powered ADA pool lifts for all of the City's outdoor pools in order to become compliant with the current ADA Standards for Accessible Design, which was signed into law on July 10, 2010. Battery-powered portable ADA pool lifts will be purchased and installed at Lapeer, Ford Woods, Summer-Stephens, Ten Eyck, Crowley and Dunworth (50 Meter) Pools, as well as, at Camp Dearborn. The Dunworth Wade Pool is being brought into compliance as part of the Dunworth Wading Pool Renovation Project. Funding source – General Fund and Camp Dearborn Fund. Contact person – Teddy Shaskos.</p>			
<b>I26000 POOLS MAINTENANCE RESERVE</b>	<b>7,291</b>	<b>7,291</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>I26100 DUNWORTH WADING POOL RENOVATION</b>	<b>237,710</b>	<b>237,710</b>	<b>0</b>
<p>The Dunworth Wading Pool Renovation Project was established to facilitate modifications to the Wade Pool in order to bring it into compliance with current ADA Standards for Accessible Design, as well as, incorporate new water spray/play features purchased via the FY2011 Wayne County Parks Millage Allocation. The Dunworth Wade Pool modifications will consist of the following major components: gutter system update; drain box updates, new stair, railings and lift for ADA compliance; aquabond (PVC) membrane for entire pool hull; and the installation of new water spray/play features. Funding source – General Fund. Contact person – Eric Peterson.</p>			
<b>I26112 DUNWORTH WADING SPRAY/PLAY FEATURES</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>
<p>Installation of spray/play features in the wade pool at the Dunworth Pool. Funding source – Wayne County Parks Millage. Contact person – Eric Peterson.</p>			
<b>I26602 PLAYGROUND EQUIPMENT – FORD FIELD</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>
<p>This project will provide funding to replace outdated/antiquated playground equipment, as well as, install additional ADA compliant playground equipment at the Ford Field park. Funding source – Wayne County Parks Millage, General Fund. Contact person – Eric Peterson.</p>			
<b>I26603 PLAYGROUND EQUIPMENT – NEIGHBORHOOD PKS</b>	<b>524,967</b>	<b>104,967</b>	<b>45,000</b>
<p>This project will provide funding to replace outdated/antiquated playground equipment, as well as, install additional ADA compliant playground equipment at various parks throughout the City of Dearborn. Funding source – General Fund, Private Support. Contact person – Eric Peterson.</p>			

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<b>I26604 PLAYGROUND EQUIPMENT – FORD WOODS</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
This project will provide funding to replace outdated/antiquated playground equipment, as well as, install additional ADA compliant playground equipment at the Ford Woods park. Funding source – TBD. Contact person – Eric Peterson.			
<b>I26700 DUNWORTH POOL REPAIRS</b>	<b>934,775</b>	<b>104,305</b>	<b>0</b>
This project accounts for the costs of capital repairs to Dunworth Pool. Funding source - General Fund and Bonds. 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>I28913 KING BORING FIELD GRANDSTAND RENOVATION</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
This project consists of replacing and/or repairing/updating the existing aging grandstands in order to ensure spectator safety, and conform to present-day construction standards/codes. Funding source – Wayne County Parks Millage. Contact person – Jamie Timiney.			
<b>I30508 HFCL PENTHOUSE CURTAIN PANEL</b>	<b>43,800</b>	<b>43,800</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>43,000</b>	<b>43,000</b>	<b>0</b>
Replacement of the existing wallpaper at HFCL including cleanup and disposal of old materials. Funding source – Library Fund and General Fund. Contact person – Maryanne Bartles.			
<b>I30808 RELAMPING LIBRARIES</b>	<b>62,870</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>I32318 HFCL MEZZANINE ENCLOSURE</b>	<b>260,000</b>	<b>260,000</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.			

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<b>I32708 LIBRARIES – CHAIR REPLMNT/REUPHOLSTERY</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
Replacement/re-upholstery of chairs at HFCL. Funding source - General Fund and Library 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. Funding source – Facility Deficiency Program. Contact person – Maryanne Bartles.			
<b>I33209 HFCL AUDITORIUM UPGRADE</b>	<b>21,657</b>	<b>21,657</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, Library Fund and donations. Contact person – Dennis Jameson.			
<b>I33613 HFCL EXTERIOR &amp; INTERIOR DOORS</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
Review exterior and interior doors at HFCL and implement recommendations. Funding source – Library Fund. Contact person –Maryanne Bartles.			
<b>I34311 HFCL ROOF REPLACEMENT</b>	<b>276,600</b>	<b>0</b>	<b>0</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 – Bonds. Contact person – Maryanne Bartles / Tom DeLage.			
<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>346,985</b>	<b>176,185</b>	<b>0</b>
Funding source – Library Fund. Contact person – Maryanne Bartles.			
<b>I35101 HFCL RENOVATION OF FIRST FLOOR RESTROOMS</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
Renovate both the Women’s and Men’s Restrooms on the first floor of the Henry Ford Centennial Library. Funding source – Library Fund. Contact person – Maryanne Bartles.			



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<b>I35102 HFCL MEZZANINE RENOVATION – EAST SIDE</b>	<b>280,000</b>	<b>0</b>	<b>0</b>
Renovation of the east side of HFCL after the Processing Dept. moves to the renovated northwest corridor, first floor. Renovation could include more group study rooms (for 2-4 people, rather than 6-8) and possibly a coffee shop. Funding source – Library Fund. Contact person – Maryanne Bartles.			
<b>I35103 HFCL RENOVATION OF NORTHWEST CORRIDOR</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
Renovate the space formerly occupied by the Health Department in order to move Library's Processing and Cataloging Services from the HFCL mezzanine to the first floor. This would free up the HFCL mezzanine project for a future renovation to provide more useable public space. Funding source – Library Fund. Contact person – Maryanne Bartles.			
<b>I35301 BRYANT BR RECARPET 2<sup>ND</sup> FLOOR/MEZZANINE</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
Re-carpet the Bryant Branch Library on the 2 <sup>nd</sup> floor and portions of the Mezzanine. Funding source – Library Fund. Contact person – Steve Smith.			
<b>I35302 BRYANT BRANCH CEILING TILE REPLACEMENT</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
Assess the ceiling in Bryant Branch reading room, recommend solution and implement same. Funding source – Library Fund. Contact person – Steve Smith.			
<b>I40210 COMMANDANT'S QUARTERS PORCH RENOV</b>	<b>30,000</b>	<b>30,000</b>	<b>0</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 – Designated Purposes Fund. Contact person – Jack Tate / Tom DeLage.			
<b>I40309 HISTORICAL MUSEUM RENOVATION</b>	<b>1,237,839</b>	<b>117,839</b>	<b>140,000</b>
Historical Commission is interested in redeveloping an existing hotel building 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 – General Fund and Designated Purposes Fund. Contact person – Jack Tate / Kirt Gross.			
<b>I40400 MCFADDEN-ROSS HOUSE REPAIR &amp; MAINT</b>	<b>21,623</b>	<b>21,623</b>	<b>0</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 – Facility Deficiency Program Contact person – Jack Tate / Tom DeLage.			

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<b>I50410 EMERGENCY EYE WASH STATIONS – RECREATION</b>	<b>1,500</b>	<b>1,500</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>926,423</b>	<b>905,223</b>	<b>0</b>
This project consists of the acquisition of approximately 2.39 acres of land adjacent to Crowley Park to facilitate the following facility renovations/new recreation amenities: installation of four (4) new soccer fields; new access/entry route off Gully Road with parking on the west side of the park; new picnic shelter; and the renovation/expansion of the existing comfort station. This project is nearly complete with the exception of the following scope of work items: installation of irrigation system for all four (4) soccer fields; hydro-seeding of all four (4) soccer fields; catch basin repairs; the planting of trees/miscellaneous landscaping items; and expenses for the relocation of additional utility poles. Funding source – General Fund, General Capital Improvement Fund and private support. Contact person – Eric Peterson.			
<b>I50711 TENNIS COURT RENOVATION (CITY-WIDE)</b>	<b>215,295</b>	<b>207,342</b>	<b>0</b>
Replace and/or repair tennis courts located in various parks throughout the City of Dearborn. The replacement of the Ten Eyck Park tennis court was completed in 2011. Tennis courts at Ford Field Park were completed in 2012. Remaining tennis courts recommended to be replaced or repaired are at the following parks: Ford Woods Park, Lapeer Park, Crowley Park, and Levagood Park. Funding source – General Fund and Wayne County Parks Millage. Contact person – Jamie Timiney.			
<b>I51002 THE CENTER MAINTENANCE</b>	<b>1,551,383</b>	<b>390,883</b>	<b>164,000</b>
Create a maintenance reserve for the Community and Performing Arts Center to handle major repair items annually and to build up maintenance/renewal reserve for future HVAC and upgrade projects. Major facility repairs/upgrades for FY2013 and beyond would include the following: repair of the Theater roof, upgrading of the Theater sound system; repair of the Hubbard Ballroom structural pillars; replacement of the carpeting in the Recreation Administration offices and Theater lobby/entrance hallways; replacement of the Natatorium HVAC tube socks, light fixtures, and de-humidifier unit in the Natatorium; replacement of air-conditioning DX units; complete refinishing of the gymnasium, Studio A, Dance & Aerobics rooms floors, and asphalt parking lot replacement. Funding source - General Fund, Private Support. Contact person – Eric Peterson.			
<b>I51014 PARK FACILITIES REPAIR &amp; MAINTENANCE</b>	<b>125,460</b>	<b>22,140</b>	<b>14,760</b>
Funding source – General Fund. Contact person – Teddy Shaskos / Jamie Timiney.			
<b>I51019 DISC MAINTENANCE RESERVE</b>	<b>340,625</b>	<b>132,025</b>	<b>29,800</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>I51033 THEATER RESTORATION</b>	<b>314,499</b>	<b>44,224</b>	<b>75,000</b>
<p>The Theater Restoration Project was created as a result of the Recreation &amp; Parks Administration implementing a new \$3.00 per ticket restoration fee on each ticket sold through the Michael A. Guido Theater Box Office. The Theater Restoration Project will be used to monitor the accumulation of these revenues and the resulting theater related capital replacement expenditures (digital sound and lighting control boards, carpeting, curtains, etc.). Funding source – General Fund, Ticket Fee. Contact person – Martin Zbosnik / Don Bean.</p>			
<b>I51111 REC FACILITY &amp; PARK ASPHALT REPAIR</b>	<b>377,245</b>	<b>74,745</b>	<b>0</b>
<p>Repair/replacement of asphalt parking lots, basketball courts and jogging tracks at various Recreation Department facilities and parks. Funding source – General Fund and Block Grant. Contact person – Mark Pultorak / Eric Peterson</p>			
<b>I51212 BALL DIAMONDS LIGHTING UPGRADES</b>	<b>870,000</b>	<b>105,000</b>	<b>40,000</b>
<p>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 – General Fund and will seek grant funding. Contact person – Jamie Timiney.</p>			
<b>I51300 NEIGHBORHOOD POOLS REMOVAL</b>	<b>120,490</b>	<b>40,490</b>	<b>40,000</b>
<p>The proposed budget for FY's 2014, 2015 &amp; 2016 includes the closure of 2 pools FY 2014 and 1 pool in each of FY's 2015 and 2016 so this project is a placeholder to cover costs of closure of the pools, pending approval of the City Council. Funding source - General Fund. Contact person – Jamie Timiney</p>			
<b>I51413 LAPEER PARK FENCING</b>	<b>16,947</b>	<b>25,000</b>	<b>0</b>
<p>Installation of a fence along the vacated alley on the east end of the Lapeer Park to separate the park from the adjacent residences. The project was completed in 2012, the remaining budget is to be reprogrammed for FY2014 projects. Funding source – Block Grant. Contact person – Dave Prokopp</p>			
<b>I51414 ROTUNDA FIELDS BALL DIAMOND COMPLEX</b>	<b>1,512,100</b>	<b>0</b>	<b>100,000</b>
<p>Pending the execution of two (2) separate land lease agreements (Ford Motor Co. &amp; the City of Dearborn / Ford Motor Co. &amp; a Private Entity), as well as, funding from the private entity, this project would consist of three (3) softball diamonds and a regulation-sized baseball diamond to be used for community recreational needs (Adult Softball Leagues, the Dearborn Baseball Association, Henry Ford Community College, and the Ford Employee Retirees Association). Funding source – Wayne County Park Millage, Private Support, TBD Contact person – Greg Orner</p>			

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<b>I51614 BALLFIELD FENCING REPAIR/REPLACEMENT</b>	<b>148,187</b>	<b>0</b>	<b>39,533</b>
<p>This project consists primarily of constructing new fencing around Ford Woods #3 Baseball Diamond, as well as, completing the fencing around the Hemlock &amp; Crowley Park Softball Diamonds. In addition, new backstops and foul line/bench fencing will be installed at Ten Eyck BB #3, Levagood BB #4 and Summer Stephens, as well as, miscellaneous minor repairs at various softball/baseball diamonds throughout the City.</p> <p>Funding source – General Fund. Contact person – Jamie Timiney.</p>			
<b>I51714 SPLASH PARKS</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<p>Mayor O'Reilly has requested that funding be added for two splash parks for the City with the sites to be determined at a later date.</p> <p>Funding source – General Fund Contact person – Eric Peterson</p>			
<b>J00000 CONTINGENCY RESERVE</b>	<b>247,304</b>	<b>292,303</b>	<b>0</b>
<p>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.</p> <p>Funding source - General Fund and Facility Deficiency Program. Contact person - Jim O'Connor.</p>			
<b>J07601 COUNCIL CONTROL BOOTH</b>	<b>292,145</b>	<b>296,145</b>	<b>0</b>
<p>Construction of Broadcast Control Room within Council Chambers, including purchase and installation of Audio Visual Equipment.</p> <p>Funding source – General and Telecommunications Funds. Contact person – Patricia Johnson-Maurier.</p>			
<b>J08011 INTERMODAL PASSENGER RAIL FACILITY</b>	<b>28,476,274</b>	<b>28,476,012</b>	<b>0</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 was awarded through the Federal Railroad Administration (FRA) and Michigan Department of Transportation (MDOT) on August 22, 2011. 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 from the date of the grant award. However, due to circumstances beyond the City of Dearborn's control there have been delays, and so the City of Dearborn is in discussions with the FRA regarding the possibility of receiving an extension. 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 an at-grade crossing over US-12 to the regional greenway path).</p> <p>Funding source – General Fund, FRA grant, Brownfield Redevelopment Authority, and Private Support. Contact person – Barry Murray.</p>			

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<p><b>J13512 16901 MICHIGAN AV – NEW CITY HALL</b></p> <p>The new Dearborn Administrative Center (DAC) is located at 16901 Michigan Avenue, adjacent to the Henry Ford Centennial Library on the City of Dearborn's Civic Campus. This 85,000 square foot modern office building became available when ADP relocated to a smaller facility in Dearborn. The building went through foreclosure and was purchased by the City for \$3.2 million, about 1/3 of its original cost when constructed in 2000. This facility consolidates all of the City administrative functions central to the community, will allow the City to modernize its administrative operation for 21st Century service delivery, and provides extra tenant space that can be shared with other institutional users to create additional improved efficiencies in the future. When the existing City Hall is vacated, it will be remodeled into an Artspace project, which provides live and work loft apartments and studio space for artists throughout the Southeast Michigan region. Artspace has successfully developed over thirty of these facilities around the country, and has another dozen in the planning stages. The conversion of the existing City Hall represents a \$17 million investment in the East Downtown District, and the historic preservation of the iconic structures on the City Hall campus that represent the long and proud history of Dearborn. Funding source – General Fund and Bonds. Contact person – Mark Guido</p>	<b>9,413,500</b>	<b>3,887,500</b>	<b>0</b>
<p><b>J13614 COUNCIL CHAMBERS BROADCAST BOOTH</b></p> <p>System operation will be across the hall from the new Council Chambers, using functional aspects of the current production tools of the existing council chambers, including: A. Cameras (5 Panasonic remote controlled PTZ wall mounted) consists of Panasonic AW-E650 Cameras, Panasonic AW-PH360 Pan/Tilt Heads, Panasonic AW-RP605 Full CCU &amp; Pan/Tilt Controller w/ AW-PS300 power supply; B. PA System, Audio Mixer and Microphones – with minimal upgrades including amplifiers and speakers to match design changes, space administration and space acoustics; C. Current Document camera/PC input to LCD screen in public area. In addition the following upgrades should be incorporated for the new space: 1. 4 monitors for public area of chambers, including the cost for wall hangers; 2. Monitoring in the new production spaces to accommodate all sources, including cable television signal monitoring; 3. Upgrade to the production switcher, which will integrate graphics, clip playback, multiviewing, control of cameras and include built in synchronization and distribution-HD upgradable; 4. New projector with HD capabilities and high lumen output for easier viewing for the public and council members, with feeds available from the control room via operators. In addition, the projector will be accessed easily by users of the council chamber spaces when TV production personnel are not readily available; 5. Upgrades to the local monitoring for council members at the Dias; 6. Consoles and racks for the equipment in the new production spaces; 7. Review and integration of upgrades to transmission lines and controls, ensuring that the transmission capabilities of the new space allow the best possible signal integrity sent to WOW &amp; Comcast; 8. An HD option in the budget considers the possibility of upgrading the camera and switching system to High Definition for the best acquisition and transmission possible for now and the future. Funding source – Telecommunications Fund. Contact person – Patricia Johnson-Maurier</p>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<p><b>J90909 EXTERIOR WALL REPAIRS - CITYWIDE</b></p> <p>Repair, repointing, resealing of exterior walls on City facilities as identified in the Facilities Condition Assessment Study. Funding source – General Fund and Facility Deficiency Program, Telecommunications, Library Fund, Information Systems Fund, Seniors Apartment Operating and Water &amp; Sewer Funds. Contact person – Tom DeLage.</p>	<b>280,805</b>	<b>296,281</b>	<b>0</b>

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<b>J97200 CITY HALL REPAIR &amp; MAINTENANCE</b>	<b>102,262</b>	<b>126,786</b>	<b>0</b>
Funding source – General Fund, Telecommunications, Seniors Apartment Operating, Water Fund, Information Systems Fund. Contact person – Tom DeLage.			
<b>J99999 HUD DOLLAR PROCEEDS PROJECT RESERVE</b>	<b>7,951</b>	<b>7,951</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>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>367,500</b>	<b>192,500</b>	<b>50,000</b>
Funding source – General Fund and Drug Law Enforcement Fund. Contact person – Dave Luckhardt / Tom DeLage.			
<b>K25000 FIRE STATION MAINTENANCE RESERVE</b>	<b>92,091</b>	<b>32,091</b>	<b>(30,000)</b>
Establish a maintenance reserve for repair and maintenance of fire stations. Funding source – General Fund. Contact person – Joe Murray.			
<b>K25100 FIRE STATION 1 MAINTENANCE</b>	<b>108,000</b>	<b>70,000</b>	<b>8,000</b>
<b>K25200 FIRE STATION 2 MAINTENANCE</b>	<b>40,113</b>	<b>12,113</b>	<b>28,000</b>
<b>K25300 FIRE STATION 3 MAINTENANCE</b>	<b>98,000</b>	<b>0</b>	<b>0</b>
<b>K25400 FIRE STATION 4 MAINTENANCE</b>	<b>28,000</b>	<b>0</b>	<b>8,000</b>
Capital repairs to the fire stations including cut/rebuild floor drains and installation of energy efficient windows at fire station 1, and installation of plymo vents and new bay doors at all fire stations. Funding source – General Fund. Contact person – Joe Murray.			
<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.			

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<b>K30000 DISTRICT COURT MARBLE FLOOR</b>	<b>68,117</b>	<b>68,117</b>	<b>0</b>
<p>The marble flooring in the Court is over 12 years old. Time and wear on the tiles have eroded the grout throughout as well as any sealant and shine they may have had. The proposed appropriation for FY13 will be used to re-grout, clean, seal, and polish the marble tiles throughout the building. Funding source – General Fund and Facility Deficiency Program. Contact person – Sharon Langen.</p>			
<b>K30400 DISTRICT COURT REPAIR &amp; MAINTENANCE</b>	<b>168,000</b>	<b>24,000</b>	<b>24,000</b>
<p>Funding source – General Fund. Contact person – Sharon Langen.</p>			
<b>K30500 DISTRICT COURT CARPET REPLACEMENT</b>	<b>147,000</b>	<b>24,000</b>	<b>0</b>
<p>Carpet in jury assembly room and offices to be replaced in FY14. Funding source – General Fund. Contact person – Sharon Langen.</p>			
<b>L01500 WINDOW REPLACEMENT – DPW COMPLEX</b>	<b>39,642</b>	<b>39,642</b>	<b>0</b>
<p>Replacement of 60 windows (metal construction), window and hardware open out at this time. Funding source – Facility Deficiency Program. Contact person – Tom DeLage.</p>			
<b>L13713 POWERHOUSE-EVALUATE HVAC EQUIP/CONTROLS</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<p>Hire a third party to evaluate the heating and cooling operations, equipment, piping, and NOVAR controls, for the powerhouse, Civic Center, Police and Courts, HFCL, and New Administrative Center. Funding source – Facilities Fund. Contact person – Tom DeLage.</p>			
<b>L15000 REROOF HIGHWAYS EQPMNT/VEHICLE SHLTR</b>	<b>79,645</b>	<b>34,646</b>	<b>0</b>
<p>Replace roof over shelter used to house DPW equipment and vehicles. Funding source – Facility Deficiency Program. Contact person – Nancy Niner / Tom DeLage.</p>			
<b>L15413 DPW COMPLEX RENOVATION-WATER &amp; SEWER</b>	<b>99,750</b>	<b>99,750</b>	<b>0</b>
<p>Water &amp; Sewerage employees will be relocated to the DPW complex and will occupy the areas that formerly housed the Parks Division and Receiving area. Both areas are in need of restoration work that will include: painting; lighting upgrade; restroom renovation requiring replacement/repair of inoperable sinks, toilets, showers and any other rest room related items; new tube type radiant heaters placed over four vehicle access doors; and renovation of supervisory office space. Funding source – Sewer Fund. Contact person – Eric Witte.</p>			
<b>L20010 DPW YARD/COMPLEX REPAIR &amp; MAINTENANCE</b>	<b>259,640</b>	<b>42,240</b>	<b>31,320</b>
<p>Funding source – General and Water Funds. Contact person – Tom DeLage.</p>			

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<b>L20730 HIGHWAYS BLDG REPAIR &amp; MAINT</b> Funding source – General Fund. Contact person – Nancy Niner.	85,019	57,915	3,872
<b>L20850 CENTRAL GARAGE BLDG REPAIR &amp; MAINT</b> Funding source – General Fund and Facilities Fund. Contact person – Tom DeLage.	245,877	69,600	29,280
<b>L20851 INFARED RADIANT TUBE HEAT AT CENT GARAGE</b> Replace obsolete radiant gas heaters in the main shop area at the Central Garage and provide an air curtain at the North and South doors. Funding source – General Fund. Contact person – Tom DeLage.	52,924	0	23,644
<b>M20006 EAST DBN PARKING IMPROVEMENT MASTER PLAN</b> The East Dearborn Downtown Development Authority is seeking an architectural firm to create the Parking Improvement Master Design Plan. The Plan will focus on and pay special attention to the public parking areas North of Michigan Ave. in the East Dearborn Downtown Development Authority development area. Funding source – East Dearborn Downtown Development Authority. Contact person – Steve Guile / Melissa Kania.	50,000	50,000	0
<b>M30009 FORD FIELD NORTH PARKING LOT RESURF</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.	110,000	1,000	0
<b>N02012 SEWER REHAB 2012</b>	1,356,345	1,356,345	0
<b>N02014 SEWER REHAB &amp; JOINT GROUTING 2014</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 – Sam Shilbayeh.	750,000	0	750,000
<b>N12000 GENERAL SEWER RECONSTRUCTION</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.	14,464,563	522,738	1,212,075



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<b>N19000 VIADUCT PUMPHOUSE RNV – SCHAEFER RD</b>	<b>828,235</b>	<b>828,235</b>	<b>0</b>
<p>Replace pumps, piping, valves and controls at viaduct pumphouses. The pumphouses at Schaefer &amp; Prospect and on Schaefer North of Gate 10 have been completed. The pumphouse at Schaefer near Hemlock is currently in the design engineering phase. The renovation will be completed during FY13. Funding source - Sewer Fund. Contact person – Jeff Salem.</p>			
<b>N66313 SEWER CLEANING &amp; VIDEO INSPECTION 2013</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<p>Project consists of cleaning, inspecting and video taping existing sewers in order to identify sewers in need of repair/replacement and to investigate infiltration into existing sewer for potential sewer lining/repairs. Funding source – Sewer Fund. Contact person – Sam Shilbayeh.</p>			
<b>N85000 COMBINED SEWER OVERFLOW</b>	<b>294,112,752</b>	<b>294,112,752</b>	<b>0</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, Grants, EPA, SRF funding and interest. Contact person – M. Yunus Patel.</p>			
<b>N85001 REVISIONS TO OAKWOOD CHEMICAL BUILDING</b>	<b>1,000,000</b>	<b>1,000,000</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. This project is contemplated for FY18. Funding source – CSO Fund Contact person – M. Yunus Patel.</p>			

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<b>N85002 CSO-013/014 CONNECTOR BOX SEWER</b>	<b>16,700,000</b>	<b>16,700,000</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. This project is contemplated for FY16.</p> <p>Funding source – CSO Fund and SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N85003 C3 ABANDONMENT/SITE RESTORATION</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>
<p>The Caisson constructed by the contractor structurally failed and is unsalvageable. The caisson is being abandoned at this site. The CSO flow that is designed to be serviced by the Caisson C3 will be rerouted to the CSO caisson C2. The C2 site which was originally designed on presumptive approach will now function on demonstrative approach because of additional flow from C3 site. This project is currently underway and almost complete.</p> <p>Funding source – SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N85005 CSO-16 IN-LINE RETENTION SEWER</b>	<b>16,200,000</b>	<b>16,200,000</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. This project is contemplated for FY16.</p> <p>Funding source – Sewer Fund and SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N85006 C6 BYPASS GATE</b>	<b>1,000,963</b>	<b>1,000,963</b>	<b>0</b>
<p>The installation of By Pass Gate at Capture shaft C-6 is to provide protection to the properties in East 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 – SRF funding. Contact person – M. Yunus Patel</p>			
<b>N85007 C7 BYPASS GATE</b>	<b>1,000,000</b>	<b>1,000,000</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 – SRF funding. Contact person – M. Yunus Patel</p>			

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	<u>Total Estimated Cost</u>	<u>Budget to Date</u>	<u>Proposed Budget for FY14</u>
<b>N85008 C8 BYPASS GATE</b>	<b>1,000,000</b>	<b>1,000,000</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 – SRF funding. Contact person – M. Yunus Patel</p>			
<b>N85050 C5 ABANDONMENT</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
<p>The Caisson constructed by the contractor is tilted and out of plumb. The contractor was directed to complete the project as designed which requires contractor to construct caisson within the allowable out of plumb limit. The contractor has walked out of site and the City has taken control of the site. The contract is in litigation. An alternate plan is designed and may be implemented based on the outcome of the litigation. This project is contemplated for FY16.</p> <p>Funding source – SRF funding. Contact person – M. Yunus Patel</p>			
<b>N85200 C2 COMPLETION</b>	<b>20,000,000</b>	<b>14,291,000</b>	<b>0</b>
<p>This project is a modified design of original CSO Contract C2 and it will only be implemented if the contractor fails to perform his contractual obligation of finishing C2 as originally designed. The project ran into an underground water problem. The original design was based on the presumptive approach whereas the modified design is based on the demonstrative approach. The MDEQ has already approved the concept of modified design. At this time, the City has terminated the contract with the contractor and the contract is in litigation. This project is contemplated for FY16.</p> <p>Funding source – Sewer Fund, EPA Grant, Revenue Bonds and SRF funding. Contact person – M. Yunus Patel</p>			
<b>N95200 STORM RELIEF SEWER SEPARATION</b>	<b>13,015,000</b>	<b>13,015,000</b>	<b>0</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 began in January 2012 and will continue through 2013.</p> <p>Funding source – Major Street &amp; Trunkline, Local Street, Sewer, Water Funds, and SRF funding. Contact person – M. Yunus Patel.</p>			
<b>N95211 STORM RELIEF SEWER SEPARATION</b>	<b>15,291,085</b>	<b>14,980,060</b>	<b>311,025</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 began in February 2013 and will continue through 2014.</p> <p>Funding source – Major Street &amp; Trunkline, Local Street, Sewer, Water and CSO Funds, and SRF funding. Contact person – M. Yunus Patel.</p>			

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<b>N95300 STORM RELIEF SEWER SEPARATION</b>	<b>18,400,000</b>	<b>9,921,000</b>	<b>137,600</b>
Construct storm relief sewers and reconstruct pavement with 8" thick concrete in the area bounded by Telegraph, Princeton, Westwood and Michigan Ave. Construction expected to begin in 2016 and continue through 2018. Funding source – Major Street & Trunkline, Local Street, Sewer, Water Funds, SRF funding & grants. Contact person – M. Yunus Patel.			
<b>N95400 STORM RELIEF SEWER SEPARATION</b>	<b>12,500,000</b>	<b>3,530,000</b>	<b>3,770,000</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 2015 and continue through 2016. Funding source – Major Street & Trunkline, Local Street, Sewer, Water and CSO Funds & SRF funding. Contact person – M. Yunus Patel.			
<b>N95500 STORM RELIEF SEWER SEPARATION</b>	<b>23,260,000</b>	<b>10,753,000</b>	<b>35,650</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 2018 and continue through 2020. Funding source – Major Street & Trunkline, Local Street, Sewer, Water and CSO Funds. Contact person – M. Yunus Patel.			
<b>N95600 STORM RELIEF SEWER SEPARATION</b>	<b>10,453,000</b>	<b>650,000</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 2020. Funding source – Sewer Fund and Bonds. Contact person – M. Yunus Patel.			
<b>P02013 WATER MAIN REPLACEMENT 2013</b>	<b>401,000</b>	<b>401,000</b>	<b>0</b>
<b>P02014 WATER MAIN REPLACEMENT 2014</b>	<b>850,000</b>	<b>0</b>	<b>824,500</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 – Sam Shilbayeh / Soud El-Jamaly.			
<b>P12000 WATER MAIN REPLACEMENT RESERVE</b>	<b>27,376,718</b>	<b>1,809,348</b>	<b>-263,930</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, DWRP. Contact person – M. Yunus Patel.			

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<b>Q52909 ROUGE GATEWAY NON-MOTORIZED TRAIL</b>	<b>882,000</b>	<b>300,000</b>	<b>582,000</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, MDOT-TEA, and MNRTF Grant. Contact person – Eric Peterson.			
<b>Q57209 TRAFFIC ENGINEERING SERVICES</b>	<b>20,000</b>	<b>20,000</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>Q57410 PAVEMT ALTERN, STREETSCP &amp; WM VERNOR</b>	<b>3,255,735</b>	<b>3,229,897</b>	<b>0</b>
Pavement alteration is proposed for the Dix/Vernor roadway between Ferney & Riverside to calm down traffic. Streetscape work along Dix and Vernor is proposed. Funding source – Major Street & Trunkline, General, Community Development Block Grant and Water Funds, ARRA funding through MDOT, & MDOT-TEA. Contact person – Alan Loebach.			
<b>Q59212 CHASE RD. RESURFACING MICHIGAN/FORD</b>	<b>788,695</b>	<b>788,695</b>	<b>0</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.			
<b>Q59312 SCHLAFF RESURFACING &amp; WATER MAIN REPL</b>	<b>727,932</b>	<b>727,932</b>	<b>0</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>Q59512 CHERRY HILL RESURFACING &amp; WM REPL</b>	<b>1,813,702</b>	<b>1,813,702</b>	<b>0</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>4,071,878</b>	<b>3,004,521</b>	<b>0</b>
Cold mill and resurface 2.0 miles of Carlysle 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, General Capital Improvement and Water Funds & Federal Aid through MDOT. Contact person – Alan Loebach.			

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<b>Q59711 GREENFIELD RESURFACING WARREN/TRMN</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<p>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 &amp; Trunkline Fund.            Contact person – M. Yunus Patel.</p>			
<b>Q60113 SCHLAFF STREET RESURFACING, PROSPECT-MI</b>	<b>365,000</b>	<b>14,484</b>	<b>0</b>
<p>Cold mill and resurface 0.29 miles of Schlaff Street from Prospect to Michigan Avenue.            Funding source – Major Street &amp; Trunkline Fund and Federal Aid through MDOT.            Contact person – M. Yunus Patel / Soud El-Jamaly</p>			
<b>Q60213 PROSPECT ST RESURF, SCHLAFF-SCHAEFER</b>	<b>300,000</b>	<b>11,905</b>	<b>0</b>
<p>Cold mill and resurface 0.17 miles of Prospect Street from Schlaff to Schaefer.            Funding source – Major Street &amp; Trunkline Fund and Federal Aid through MDOT.            Contact person – M. Yunus Patel / Soud El-Jamaly</p>			
<b>Q60400 INDUSTRIAL RD. RSRFCNG, RIVERSIDE-VERNOR</b>	<b>1,200,000</b>	<b>47,619</b>	<b>0</b>
<p>Cold mill and resurface 0.69 miles of Industrial from Riverside to Vernor.            Funding source – Major Street &amp; Trunkline Fund and Federal Aid through MDOT.            Contact person – M. Yunus Patel / Soud El-Jamaly</p>			
<b>Q60514 GREENFIELD RESURFACING, FORD-WARREN</b>	<b>3,101,000</b>	<b>575,5000</b>	<b>2,525,500</b>
<p>Wayne County plans to cold mill resurface 0.50 miles of Greenfield Road between Ford Road to Paul Avenue. The project will be paid for by Federal Aid (80%), Wayne County (10%) and City of Dearborn (10%).            Funding source – Major Street &amp; Trunkline and Water Funds and Federal Aid through MDOT.            Contact person – Alan Loebach</p>			
<b>Q60613 STREET PVMT, CURB &amp; CATCH BASIN RPR 2013</b>	<b>1,960,000</b>	<b>1,940,000</b>	<b>0</b>
<p>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 &amp; Trunkline, Local Street, General, General Capital Improvement, Sewer and Water Funds.            Contact person – Sam Shilbayeh</p>			
<b>Q60713 ASPHALT ST PAVEMENT RESURFACING 2013</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>0</b>
<p>To 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 Water Funds.            Contact person – Sam Shilbayeh</p>			

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<b>Q60813 STREET RSRFCNG &amp; WM REPLACEMENT 2013 BG</b>	<b>3,812,494</b>	<b>3,579,594</b>	<b>0</b>
<p>To resurface deteriorated streets which are part of the City's Local Street system and are in poor condition, including curb repair. Also, the project consists of abandoning old deteriorated 6" diameter water main and replacement with 8" diameter 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.</p> <p>Funding source – Local Street, Water and Community Development Block Grant Funds. Contact person – Sam Shilbayeh</p>			
<b>Q60913 PAVEMENT JOINT SEALING 2013</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<p>This project consists of removing old joint material and dirt from the existing roadway joints and filling with hot poured rubber compound.</p> <p>Funding source – Major Street &amp; Trunkline and Local Street Funds. Contact person – Sam Shilbayeh</p>			
<b>Q61014 WYOMING AVE RESURFACING, WARREN-TIREMAN</b>	<b>87,500</b>	<b>87,500</b>	<b>0</b>
<p>Wayne County plans to cold mill resurface 0.50 miles of Wyoming Avenue from Warren Avenue to Tireman Street. The project will be paid for by Federal Aid (80%), Wayne County (10%) and City of Dearborn (10%).</p> <p>Funding source – Major Street &amp; Trunkline Fund. Contact person – Alan Loebach</p>			
<b>Q61114 SCHAEFER ROAD RESURFACING, FORD-WARREN</b>	<b>2,933,096</b>	<b>1,218,096</b>	<b>0</b>
<p>Cold mill and resurface 1.0 mile of Schaefer Road from Ford Road to Warren. The project also includes replacement of deteriorated curb, driveway aprons, sidewalk and base repair.</p> <p>Funding source – Major Street &amp; Trunkline and Water Funds, and Federal Aid through MDOT. Contact person – Alan Loebach</p>			
<b>Q61213 UM-D NON-MOTORIZED CONNECTION</b>	<b>595,830</b>	<b>200,000</b>	<b>395,830</b>
<p>This is a development project extending the Rouge River Gateway Trail Extension project. Project consists of connecting the UM Dearborn campuses and student housing sites and includes two signalized pedestrian crossings.</p> <p>Funding source – Major Street &amp; Trunkline, Grant Funding, and private support. Contact person – Barry Murray</p>			
<b>Q61313 WTR MAIN RPLCMNT-WYMG UNDER S. BRIDGE</b>	<b>365,000</b>	<b>365,000</b>	<b>0</b>
<p>The project consists of abandoning old deteriorated 12" diameter water main and replacement with 16" diameter or larger ductile iron water main with new standard fire hydrants and gate valves.</p> <p>Funding source – Major Street &amp; Trunkline and Water Funds. Contact person – Soud El-Jamaly</p>			

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<b>Q61414 MONROE ST RESURF &amp; WTR MAIN, RR-MICH AVE</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
Cold mill and resurface 0.09 miles of Monroe Street from R.R. to Michigan Avenue. The project also includes replacement of existing 16" diameter water main with 16" diameter. This water main recently had frequent breaks. Therefore, we are proposing to replace it in conjunction with the resurfacing project. Funding source – Major Street & Trunkline and Water Funds & Federal Aid through MDOT. Contact person – Alan Loebach			
<b>Q61514 PELHAM RD RSRFCNG &amp; WTR MN, DRTMTH-OTR DR</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>
Cold mill and resurface 0.13 miles of Pelham Road from Dartmouth to Outer Drive. The project also includes replacement of existing 6" diameter water main with 8" diameter. This water main recently had frequent breaks. Therefore, we are proposing to replace it in conjunction with the resurfacing project. Funding source – Major Street & Trunkline and Water Funds & Federal Aid through MDOT. Contact person – Alan Loebach			
<b>Q71014 STREET PVMT CURB &amp; CATCH BASIN RPR 2014</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, General Capital Improvement, Sewer and Water Funds. Contact person – Sam Shilbayeh			
<b>Q72014 ASPHALT ST PVMT RSRFCNG &amp; WM REPL 2014</b>	<b>3,200,000</b>	<b>131,400</b>	<b>3,068,600</b>
To resurface deteriorated streets which are part of the City's Local Street system and are in poor condition, including curb repair. Funding source – Major Street & Trunkline, Local Street and Water Funds. Contact person – Sam Shilbayeh.			
<b>Q73014 STREET RSURFCING &amp; WM RPLCMNT 2014 BG</b>	<b>1,853,000</b>	<b>0</b>	<b>1,853,000</b>
Resurface approximately 2.53 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"/8" 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 – Local Street, Community Development Block Grant, and Water Funds. Contact person – Sam Shilbayeh.			
<b>Q99999 STREET INFRASTRUCTURE RESERVE</b>	<b>24,319,774</b>	<b>2,373,267</b>	<b>352,600</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.			



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<b>X05300 DOCUMENT AUTOMATION</b>	<b>248,553</b>	<b>213,253</b>	<b>0</b>
Automation (scanning and management of documents in an electronic medium) of Engineering Division's documents such as "As Built" construction drawings, construction project files, assessor's maps, sewer-water pavement section maps and miscellaneous other documents/correspondence. Funding source - Major Street & Trunkline, Local Street, General, Sewer and Water Funds. Contact person – Alan Loebach.			
<b>X06213 AS-BUILT DATA CONVERSION TO GIS</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>
This project involves the conversion of as-built information for City Construction projects from the last 12 years into intelligent data for use in the City's Geographic Information System. Funding source - Sewer and Water Funds. Contact person – Alan Loebach.			