

**City of Dearborn
Capital Improvement Plan FY14-15
Summary by Type**

		Type	Property	Streets	Sidewalks/ Streetscape /Alleys	Sewer	Water	Parks	Facilities	Totals
New Initiatives										
H45615	Rooftop Air Handlers HME & HMW	NEW							279,000	279,000
I05935	City Parks Security Enhancement & Video Surveillance Equipment							165,000		165,000
I52214	Golf Course Electric Entrance Sign	NEW							40,000	40,000
I52414	Theater Lighting Control Board	NEW							31,000	31,000
I52614	Theater Speaker & AMP System	NEW							150,000	150,000
J07602	Council Chambers Broadcast Booth Relocation	NEW							162,900	162,900
Q61213	UM-D Non-Motorized Connection	NEW						567,376		567,376
	Subtotal		0	0	0	0	0	732,376	662,900	1,395,276
Redevelopment										
C05500	Neighborhood Stabilization Program	RDV	150,000							150,000
C10000	Land Acquisition for Resale	RDV	100,000							100,000
	Subtotal		250,000	0	0	0	0	0	0	250,000
Renovation										
I35102	HFCL Mezzanine Renovation - East Side								100,000	100,000
I50711	Tennis Courts Renovation (City-Wide)	RNV						39,522		39,522
I52514	Hubbard Ballroom Upgrade	RNV							175,000	175,000
J99999	HUD Dollar Proceeds Project Reserve	RNV	175							175
X05300	Document Automation	RNV							16,447	16,447
X06213	As-Built Data Conversion to GIS	RNV							45,883	45,883
	Subtotal		175	0	0	0	0	39,522	337,330	377,027
Replacement										
I26700	Dunworth Pool Repairs	RPL						10,524		10,524
I51212	Ball Diamonds Lighting Upgrades	RPL						294,000		294,000
I51300	Neighborhood Pools Removal	RPL						80,000		80,000
I52114	Dearborn Hills Golf Course Parking Lot Replacement	RPL							200,000	200,000
I52314	Theater Carpet Replacement	RPL							120,000	120,000
J00000	Contingency Reserves	RPL							41,224	41,224
K30500	District Court Carpet Replacement	RPL							99,000	99,000
M30114	WDDDA Public Dumpster Enclosure Initiative	RPL			65,000					65,000
N12000	General Sewer Reconstruction	RPL				-745,541				-745,541
N95300	Storm Sewer Telegraph/Princeton/Westwood/Michigan	RPL				2,350,000	1,840,000			4,190,000
N95500	Storm Sewer Gulley/Cherry Hill/Telegraph/Rouge River	RPL				2,150,000	128,900			2,278,900
Q74006	Fairfax-Asphalt Resurfacing Executive Plaza	RPL		1,000,000						1,000,000
Q74003	Transverse Pavement Marking, Cross Walks & Stop Bars 2015	RPL		100,000						100,000
Q74005	Schaefer Rd Resurfacing & Water Main, Michigan to Ford	RPL		872,500			330,000			1,202,500
Q74004	Street Pavement, Curb & Catch Basin Repair & Sidewalk Replc 2015	RPL		1,634,286	251,428	157,143	157,143			2,200,000
Q74007	Asphalt Street Pavement Resurfacing & Water Main Replacement 2015	RPL		2,000,000			1,650,000			3,650,000
Q74002	Street Resurfacing & Water Main Replacement 2015 BG	RPL		669,838			450,000			1,119,838
Q74001	Commerce Drive Concrete Pavement Replacement	RPL			762,300					762,300
P12000	Water Main Replacement Reserve	RPL					357,779			357,779
Q57209	Traffic Engineering Services	RPL		5,000						5,000
Q60213	Prospect St. Resurfacing, Schlaff-Schaefer	RPL		88,095						88,095
Q61114	Schaefer Road Resurfacing, Ford-Warren	RPL		96,904						96,904
Q61514	Monroe/Pelham Rd Resurfacing & Water Main	RPL		650,700			59,800			710,500
Q99999	Street Infrastructure Reserve	RPL		1,597,661	400,000					1,997,661
	Subtotal		0	8,714,984	1,478,728	3,911,602	4,973,622	384,524	460,224	19,923,684
Repair										
I35000	Libraries Repair & Maintenance Reserve	RPR							25,566	25,566
I51014	Park Facilities Repair & Maintenance	RPR						14,760		14,760
I51019	DISC Maintenance Reserve	RPR							29,800	29,800
I51111	Recreation Facility & Park Asphalt Repair	RPR						100,000		100,000
I51614	Ballfield Fencing Repair/Replacement	RPR						15,120		15,120
K22500	Police Headquarters Repair & Maintenance	RPR							128,516	128,516
K25000	Fire Station Maintenance Reserve	RPR							10,000	10,000
K25300	Fire Station 3 Maintenance	RPR							60,000	60,000
K30400	District Court Repair & Maintenance	RPR							24,000	24,000
L20010	DPW Yard/Complex Repair & Maintenance	RPR							32,577	32,577
L20730	Highways Bldg Repair & Maintenance	RPR							3,887	3,887
L20850	Central Garage Bldg Repair & Maintenance	RPR							34,328	34,328
M20006	East Dearborn Parking Improvement Master Design Plan	RPR			50,000					50,000
N02015	Sewer Rehab & Joint Grouting 2015	RPR				1,000,000				1,000,000
	Subtotal		0	0	50,000	1,000,000	0	129,880	348,674	1,528,554
Grand Total										
		0	250,175	8,714,984	1,528,728	4,911,602	4,973,622	1,286,302	1,809,128	23,474,541