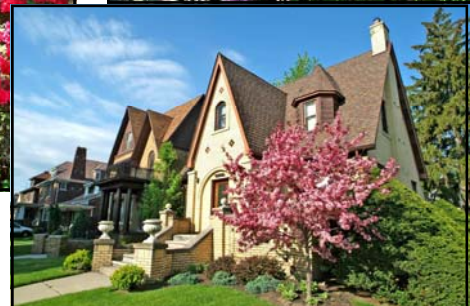
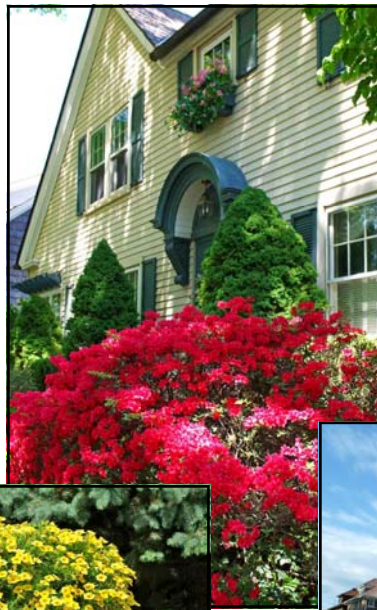
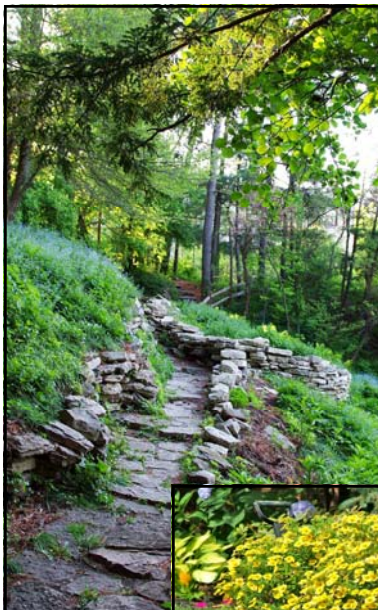


CITY OF DEARBORN, MICHIGAN ANNUAL BUDGET

For the
Year
Ending



June 30, 2010



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CITY OF DEARBORN

2009 - 2010 BUDGET

Adopted May 15, 2009

MAYOR

John B. O'Reilly, Jr.

CITY COUNCIL

COUNCIL PRESIDENT

Thomas P. Tafelski

COUNCIL PRESIDENT PRO-TEM

Nancy A. Hubbard

COUNCIL MEMBERS

Douglas B. Thomas

Suzanne Sareini

Mark Shooshanian

Robert A. Abraham

George T. Darany

DIRECTOR OF FINANCE

James J. O'Connor

DEPUTY FINANCE DIRECTOR

E'Lois Thomas

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CITY OF DEARBORN

Home Town of Henry Ford

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

July 2009

To the people of Dearborn:

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

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

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

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

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

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

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

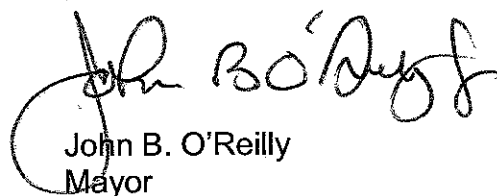
To help us determine how, we are putting together a more involved engagement process that will feature a citizens' advisory panel. This panel will help us better understand your priorities as we consider the tradeoffs we will face shortly. My goal is to use this input and feedback to guide our efforts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

(MORE)

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

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

Sincerely,

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

John B. O'Reilly
Mayor

BOARDS AND COMMISSIONS

BOARD OF CANVASSERS

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

BOARD OF ETHICS

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

BOARD OF REVIEW

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

BOARD OF SAFETY ENGINEERS

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

BROWNFIELD REDEVELOPMENT AUTHORITY

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

BUILDING BOARD OF APPEALS

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

CITY BEAUTIFUL COMMISSION

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

CITY PLAN COMMISSION

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

CIVIL SERVICE COMMISSION

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

DEMOLITION BOARD

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

DESIGN REVIEW COMMITTEE

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

EAST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

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

ECONOMIC DEVELOPMENT CORPORATION

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

ELECTION COMMISSION

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

HEARING OFFICER

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

HELIPORT COMMISSION

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

HISTORICAL COMMISSION

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

HISTORIC PRESERVATION COMMISSION

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

HOUSING COMMISSION

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

LIBRARY COMMISSION

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

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

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

RECREATION COMMISSION

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

RETIREMENT BOARD (Chapters 21, 22, 23)

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

SECURITY SYSTEMS BOARD

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

SENIOR CITIZENS COMMISSION

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

TAX PENALTY WAIVER COMMITTEE

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

TELECOMMUNICATIONS COMMISSION

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

TRAFFIC COMMISSION

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

WEATHERIZATION ASSISTANCE PROGRAM (WX)

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

WEST DEARBORN DOWNTOWN DEVELOPMENT AUTHORITY

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

YOUTH AFFAIRS COMMISSION

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

ZONING BOARD OF APPEALS

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

HOW TO USE THIS BUDGET DOCUMENT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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. became Mayor of Dearborn in 2007, earning 93 percent of the votes in the February 27 special election to fill the top executive's seat.

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

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

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

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

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

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

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

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

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

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

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



THOMAS P. TAFELSKI

COUNCIL PRESIDENT

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

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

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

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

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

NANCY A. HUBBARD

COUNCIL PRESIDENT PRO TEM

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

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

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

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

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

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

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

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

DOUGLAS B. THOMAS COUNCIL PERSON

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

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

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

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

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

SUZANNE SAREINI

COUNCIL PERSON

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

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

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

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

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

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

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

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

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

MARK SHOOSHANIAN COUNCIL PERSON

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

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

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

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

ROBERT A. ABRAHAM

COUNCIL PERSON

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

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

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

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

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

GEORGE T. DARANY

COUNCIL PERSON

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

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

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

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

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

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

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

KATHLEEN BUDA

CITY CLERK

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

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

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

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

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

MARK W. SOMERS CHIEF JUDGE, 19TH DISTRICT COURT

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

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

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

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

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

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

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

WILLIAM C. HULTGREN

DISTRICT JUDGE, 19TH DISTRICT COURT

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

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

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

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

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

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

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

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

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

RICHARD WYGONIK DISTRICT JUDGE, 19TH DISTRICT COURT

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

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

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

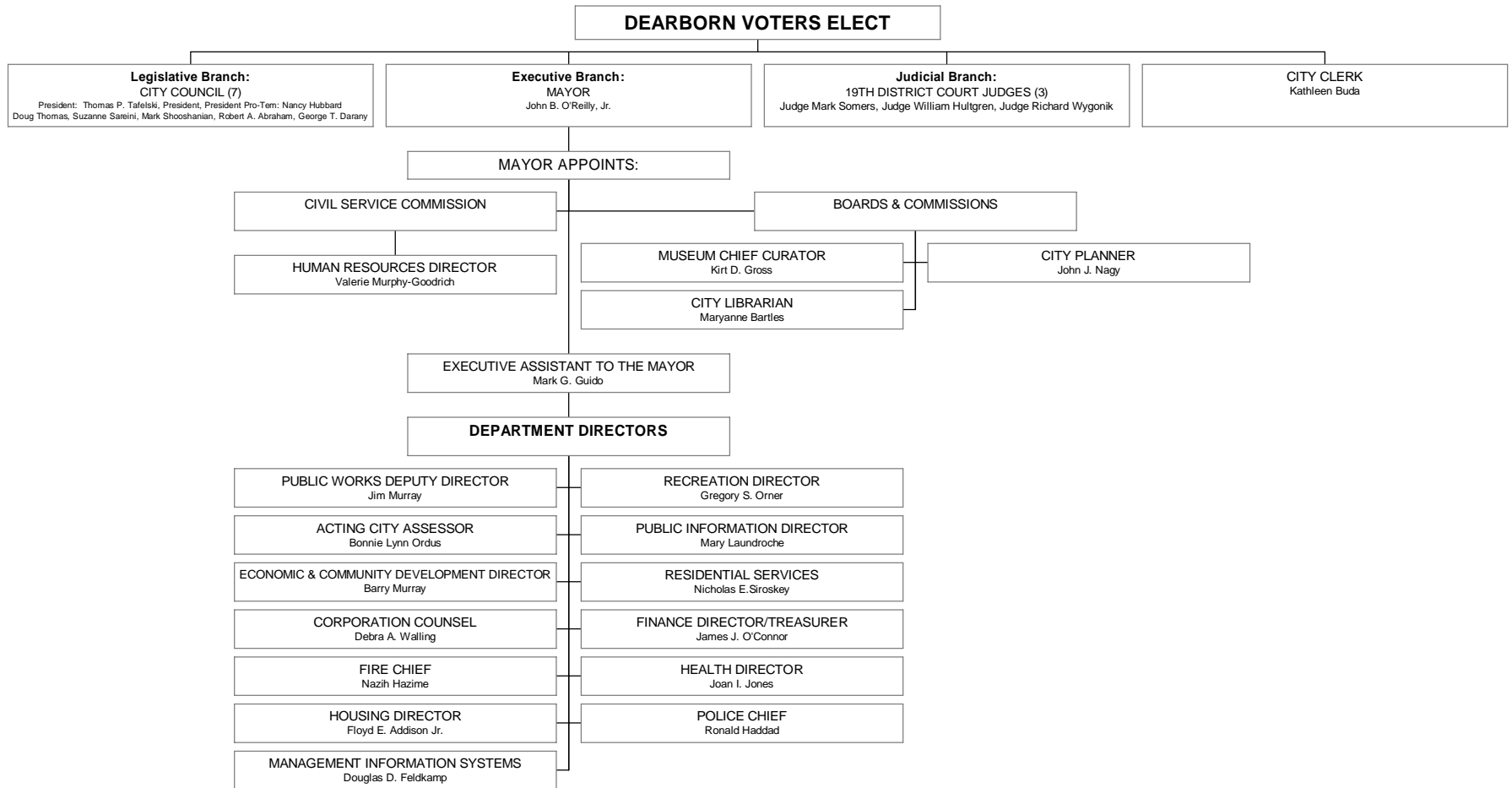
In addition to his extensive experience as a trial lawyer, Judge Wygonik has served as a Mediator for Wayne County Circuit Court and as a Hearing Officer for the Michigan Attorney Discipline Board. Judge Wygonik also served on the Michigan Trial Lawyers Association Executive Board for many years.

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

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



DEARBORN'S ORGANIZATION CHART



Form of Government/City Profile

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

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

Budget Calendar
Fiscal year 2010

Complete by:

FINANCE DEPARTMENT PRELIMINARY ESTIMATES

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

TRAINING

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

INFORMATION AND DISTRIBUTION

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

DEPARTMENT DELIVERABLES/ACTIVITIES

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

FINANCE DEPARTMENT REVIEW

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

CAPITAL IMPROVEMENT PLAN

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

FINALIZE PROPOSED BUDGET

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

BUDGET MEETINGS

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



CITY OF DEARBORN

Home Town of Henry Ford

DEPARTMENT OF FINANCE
JAMES J. O'CONNOR, DIRECTOR

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

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

From: Department of Finance

Date: June 30, 2009

Subject: Adopted Budget Fiscal Year 2009-2010

Introduction

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

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

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

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

Balancing the Budget

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

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

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

Table of Major Revenue Rates

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

Major Capital Initiatives

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

Property - \$300,000

- ◆ Operation Eyesore \$ 300,000

Infrastructure - \$14,898,715

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

Facilities - \$1,685,870

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

Development - \$14,697,807

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

Operating Transfer – (\$500,000)

- ◆ Transfer to General Fund (500,000)

Hard Decisions/Choices

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

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

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

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

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

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

Underutilized Property

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

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

Downtown Redevelopment

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

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

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

General Fund - Estimated Revenues

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

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

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

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

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

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

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

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

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

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

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

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

General Fund - Expenditure Appropriations

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

Reorganization and Change in Accounting

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

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

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

General Fund - Equity

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

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

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

Future Financial Challenges

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

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

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

The Other Governmental Fund Types

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

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

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

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

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

The Proprietary Fund Types

Parking System

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

Housing

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

Golf Course

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

Utility Funds

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

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

Insurance Funds

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

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

Acknowledgements

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



James J. O'Connor
Director of Finance/Treasurer

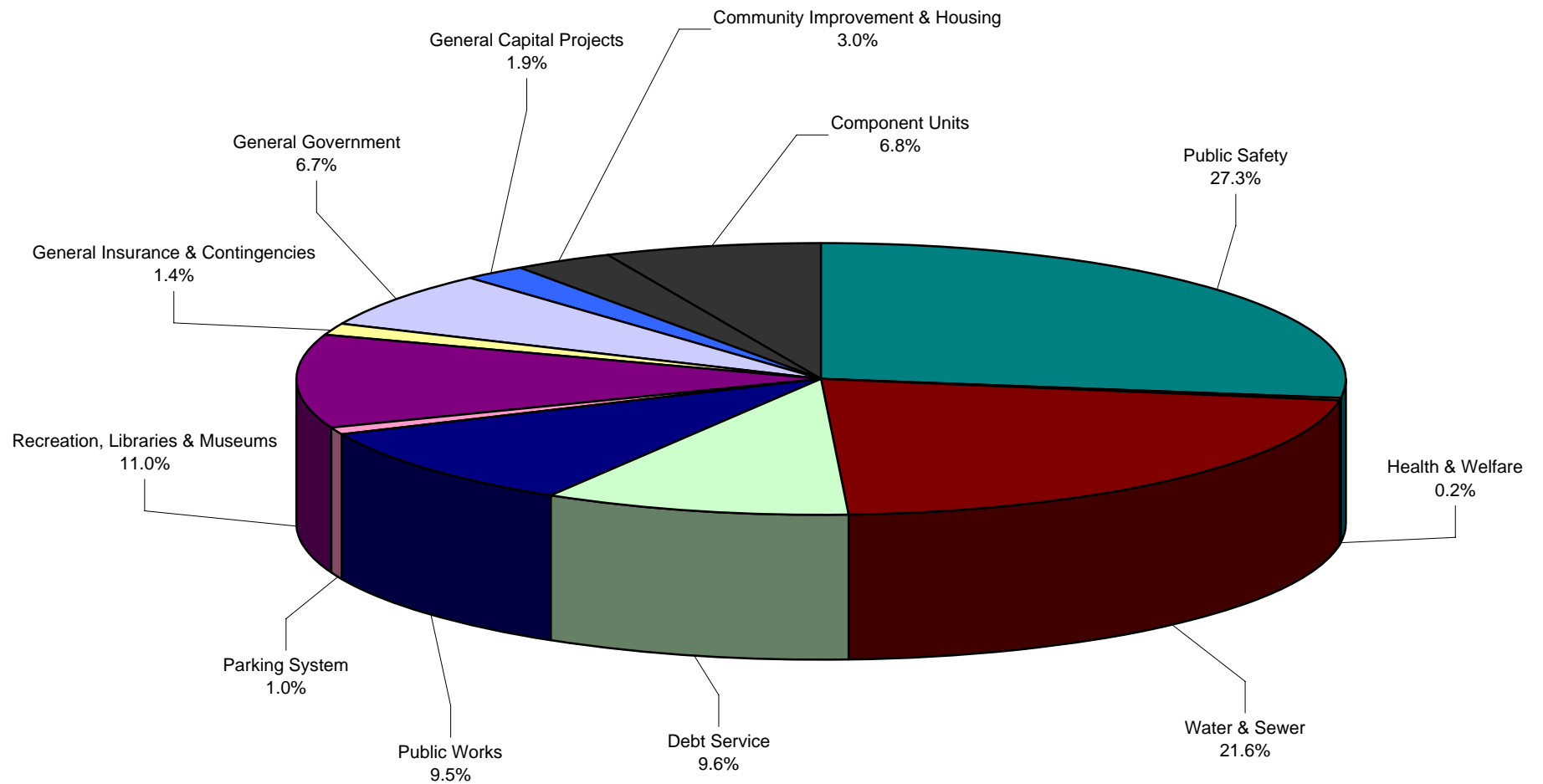
**City of Dearborn, Michigan
Consolidated Budget**

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

Appropriations (Expenditures) by Function

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

City of Dearborn Fiscal Year 2010 Consolidated Budget



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

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

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

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

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

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

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

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

City of Dearborn
 Capital Improvement Budget
 2009 - 2010 Project Summary

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

City of Dearborn
 Capital Improvement Budget
 2009 - 2010 Project Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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I40309 HISTORICAL MUSEUM RENOVATION	800,000	0	0
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. Contact person – Kirt Gross.			
I50000 NEIGHBORHOOD POOLS FILTRATION RESERVE	7,896	7,896	0
I50046 CROWLEY POOL FILTRATION RENOVATION	164,400	164,400	0
I50048 HEMLOCK POOL FILTRATION RENOVATION	138,900	138,900	0
I50053 WHITMORE-BOLLES POOL FILTRATION RENV	138,900	138,900	0
Retrofit filtration/circulation systems at all neighborhood pools. The project will take several years to complete. Two pools, Ford Woods and Lapeer, were funded the first year (completed in 2007), two pools, Summer-Stephens and Ten Eyck, were funded the second year (completed in 2008), three pools, Whitmore-Bolles, Crowley and Hemlock, were funded the third year (to be completed in 2009). Funding source – General Capital Improvement fund-Facility Deficiency Program. Contact person – Teddy Shaskos / Tom DeLage.			
I50208 ADA LIFE TRAIL	45,000	45,000	0
Construct an outdoor fitness recreational area to be named Peg's Park in memory of Margaret "Peg" Watson. LifeTrail will include a series of ten wellness stations with three activity and information panels each that will provide the basis of a well-rounded fitness program for older adults and people with disabilities. Funding source – Community Development Block Grant fund. Contact person – Marsha Koet.			
I50300 FCPAC POND/RETAINING WALL	56,215	56,215	0
Restoration of the segmental block retaining wall and asphalt walkway located adjacent to the pond in front of the Ford Community and Performing Arts Center. Funding source – General Capital Improvement fund. Contact person – Eric Peterson.			
I50410 EMERGENCY EYE WASH STATIONS – RECREATION	8,860	0	8,860
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 Capital Improvement fund-Facility Deficiency Program. Contact Person – Eric Peterson.			

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PUBLIC SAFETY

Police Department – Administration

Police Department – Patrol Division

Police Department – Investigative Division

Police Department – Support Services Division

Police Department – Motor Carrier & Animal Shelter Divisions

Fire Department – Fire and Emergency Management

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

Residential Services

Economic & Community Development – Commercial Services

Non-departmental – Public Safety

Drug Law Enforcement Fund

Designated Purposes Fund

Information Services Fund - Radio





POLICE DEPARTMENT - Administration

Fund 101

Chief of Police: Ronald Haddad

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

On December 15th, 2008 Ronald Haddad became the department's 18th Police Chief.

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

POLICE DEPARTMENT – Patrol Division

Fund 101

Commander: Joe Doulette

MISSION:

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

Prior Year Achievements (continued):

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

POLICE DEPARTMENT – Investigative Division

Fund 101

Commander: William Leavens

MISSION:

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

INTRODUCTION:

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

PERSONNEL SUMMARY	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
Full-time positions	46.00	48.00	48.00	52.00
Part-time positions	6.30	6.30	6.30	5.06
Total	52.30	54.30	54.30	57.06

Fiscal Year 2009-2010 Objectives:

Special Operations Unit

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

Traffic Safety Bureau

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

Fiscal Year 2009-2010 Objectives (continued):

Detective Bureau

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

Crime Lab

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

Computer and Internet Crime Unit

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

Youth Services Bureau

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

Wayne County Prosecutor Satellite Program

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

Crisis Negotiation Team

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

Fiscal Year 2009-2010 Objectives (continued):

Joint Terrorism Task Force

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

Prior Year Achievements (2008 Calendar Year):

Special Operations Unit

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

Arrests for year 2008

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

Total Arrests **233**

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

Traffic Safety Bureau

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

Selective Enforcement Statistics

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

Traffic Crash Statistics (January through December)

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

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

Detective Bureau

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

Crime Lab

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

Computer and Internet Crime Unit

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

Media processed for evidence:

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

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

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

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

Polygraph Unit

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

Youth Services Bureau

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

Wayne County Prosecutor Satellite Program

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

Crisis Negotiation Team

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

POLICE DEPARTMENT – Support Services Division

Fund 101

Commander: Jeffrey Geisinger

MISSION:

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

INTRODUCTION:

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

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

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

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

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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



Quick Fact:

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

2010 Budget Summary Report

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

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

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

Fiscal Year 2009-2010 Objectives:

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

Fiscal Year 2009-2010 Objectives (continued):

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

Prior Year Achievements (continued):

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

POLICE DEPARTMENT – Motor Carrier & Animal Shelter Divisions

Fund 101

Chief of Police: Ronald Haddad

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

Motor Carrier Enforcement Unit

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

Ordinance Enforcement Unit

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

Parking Enforcement Unit & Abandoned Vehicle Enforcement

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

Quick Fact:

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

2010 Budget Summary Report

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

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

Prior Year Achievements (continued):

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

FIRE DEPARTMENT – Fire and Emergency Management

Fund 101

Fire Chief: Nazih Hazime

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Long Term Objectives:

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

Prior Year Achievements:

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



DEPARTMENT OF PUBLIC WORKS – Property Maintenance Enforcement

Fund 101

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

Neighborhood Services:

- Nuisance Abatement
- Property Maintenance
- Ordinance Enforcement

 **Quick Fact:**

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

RESIDENTIAL SERVICES

Fund 101

Director: Nicholas E. Siroskey

MISSION:

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

INTRODUCTION:

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

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

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

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

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

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

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

 **Quick Fact:**

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

2010 Budget Summary Report

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

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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



ECONOMIC AND COMMUNITY DEVELOPMENT – Commercial Services

Fund 101

Director: Barry Murray

MISSION:

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

N/A

NON-DEPARTMENTAL – Public Safety

Fund 101

INTRODUCTION:

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

2010 Budget Summary Report

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



DRUG LAW ENFORCEMENT FUND

Fund 265

Chief of Police: Ronald Haddad

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

Narcotics Bureau

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

Prior Year Achievements (2008 Calendar Year):

During 2008, the Narcotics Bureau accomplished the following:

Local investigators processed 695 cases.

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

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

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

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

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

Group 2

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

Group 9 (Financial Investigations)

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

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

- Police
 - ³ Training
 - ³ T.I.T.A.N. Program
 - ³ Special Events
 - ³ Investigation
 - ³ Animal Shelter
- Communications
 - ³ Special Events

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

- To continue providing public safety programs.

Prior Year Achievements:

N/A

INFORMATION TECHNOLOGY FUND – Radio Division

Fund 631

Director: Doug D. Feldkamp

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

This division maintains over 900 wireless communication devices citywide.

2010 Budget Summary Report

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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



PUBLIC WORKS

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

Department of Public Works – Line Division

Non-departmental – Public Works

Major Street and Trunkline Fund

Local Street Fund

Designated Purposes Fund

Engineering Services Fund





MISSION:

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

INTRODUCTION:

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

Administration:

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

MAJOR DEPARTMENTAL ACTIVITIES (continued):

Sanitation

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

Highways

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

Motor Transport

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

2010 Budget Summary Report

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

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

PERSONNEL SUMMARY	67.00	47.00	47.00	47.00
Full-time positions	67.00	47.00	47.00	47.00
Part-time positions	11.18	11.67	11.67	7.89
Total	78.18	58.67	58.67	54.89

Fiscal Year 2009-2010 Objectives:

Sanitation:

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

Highways:

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

Fiscal Year 2009-2010 Objectives (continued):

Motor Transport:

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

Prior Year Achievements:

Sanitation:

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

Highways:

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

Motor Transport:

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

DEPARTMENT OF PUBLIC WORKS – Facilities / Line Crew Division

Fund 101

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

 **Quick Fact:**

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

2010 Budget Summary Report

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

NON-DEPARTMENTAL – Public Works

Fund 101

INTRODUCTION:

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

2010 Budget Summary Report

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



MAJOR STREET AND TRUNKLINE FUND

Fund 202

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

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

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

Prior Year Achievements: (Construction Year 2008)

- Completed the annual pavement and curb repair program.

LOCAL STREET FUND

Fund 203

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

The local streets of the City of Dearborn are comprised of all dedicated public streets other than the city's Major Streets and those roadways under the jurisdiction of the State of Michigan and Wayne County. Examples of local streets include: Marshall, Fairmount, Mayburn, Robindale, Chicago, Notre Dame, Syracuse, Bennet, Katherine, Nona, Park, Olmstead, Homer, Alice, Weddel, Detroit, Chestnut, Gertrude, Linden, West Lane, Woodcrest Drive, Golfcrest Drive, Long Boulevard, Alexandrine, Brookline, Eastham, Longmeadow, Barclay, Lithgow, Jerome, Walwit, Mead, Coleman, Argyle, Orchard, Calhoun, Diversey, 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.

2010 Budget Summary Report

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

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

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

Prior Year Achievements: (Construction Year 2008)

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

DESIGNATED PURPOSES FUND

Fund 276

Director: James E. Murray

MISSION:

Not applicable.

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

- Special Events
- Disability Awareness Day

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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



ENGINEERING SERVICES FUND

Fund 279

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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



Quick Fact:

Engineering Services trusts are established by the City Council.

2010 Budget Summary Report

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

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

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

Prior Year Achievements (Construction Year 2008):

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

INFORMATION TECHNOLOGY FUND – Geographical Information Systems (GIS) Division

Fund 631

Director: Douglas D. Feldkamp

MISSION:

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

INTRODUCTION:

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

FACILITIES FUND

Fund 634

Director: James J. O'Connor

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

2010 Budget Summary Report

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

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

HOUSING

Seniors Apartment Operating Fund

Dearborn Towers Fund





SENIORS APARTMENT OPERATING FUND

Fund 535

Director: Floyd Addison, Jr.

MISSION:

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

INTRODUCTION:

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

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

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

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

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

DEARBORN TOWERS FUND

Fund 536

Director: Floyd Addison, Jr.

MISSION:

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

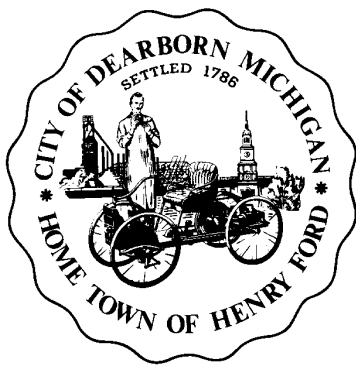
	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Operating Expense	\$ 535,693	\$ 750,711	\$ 777,789	\$ 666,449
Supplies	45,753	36,775	43,275	58,520
Other Services & Charges	159,299	166,170	159,138	159,258
Depreciation	30,964	-	-	-
Undistributed Appropriation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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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



HEALTH AND WELFARE

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





DEPARTMENT OF PUBLIC WORKS – CDBG Vector Control Division

Fund 101

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

- Vector Control

 **Quick Fact:**

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

- Control and reduce the City's rodent population.

Prior Year Achievements:

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

HEALTH DEPARTMENT

Fund 101

Director: Joan Gumkowski

MISSION:

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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



Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

DESIGNATED PURPOSES FUND

Fund 276

Director: Joan Gumkowski

MISSION:


Not applicable.

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

- Outreach Program

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

- To continue providing health and welfare programs.

Prior Year Achievements:

N/A

RECREATION AND CULTURE

Department of Public Works – Parks Division

Recreation Department – All General Fund Divisions

Historical Commission

Libraries

Non-departmental – Recreation and Culture

Camp Dearborn Operating Fund

Designated Purposes Fund

Department of Public Information – Telecommunications Fund

Recreation Department – Dearborn Hills Golf Course Fund





DEPARTMENT OF PUBLIC WORKS - Parks Division

Fund 101

Director: James E. Murray

MISSION:

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

PERSONNEL SUMMARY

Full-time positions	30.00	29.00	29.00	29.00
Part-time positions	4.61	4.61	4.61	4.61
Total	34.61	33.61	33.61	33.61

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

RECREATION DEPARTMENT - All General Fund Divisions

Fund 101

Director: Gregory S. Orner

MISSION:

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

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

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

Prior Year Achievements (Continued):

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

Prior Year Achievements (Continued):

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

Prior Year Achievements (Continued):

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

HISTORICAL COMMISSION

Fund 101

Museum Chief Curator: Kirt. D. Gross

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

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

INTRODUCTION:

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

LIBRARIES

Fund 101

Library Director: Maryanne Bartles

VISION:

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

MISSION:

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

INTRODUCTION:

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

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

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

	Prior Year Actual	Current Year Projected	Current Year Budget	Adopted Budget
ACCOUNT CLASSIFICATION				
Personnel Services	\$ 3,576,592	\$ 3,569,786	\$ 3,685,910	\$ 3,733,078
Operating Expense	256,102	327,940	338,223	1,318,129
Supplies	97,428	100,200	98,950	85,855
Other Services & Charges	5,348	5,700	5,825	6,325
Capital Outlay	650,061	714,075	712,512	562,800
Undistributed Appropriations	-	-	-	-
Expenses Allocated Out	(2,000)	(2,000)	(2,000)	(47,952)
Total	<u>\$ 4,583,531</u>	<u>\$ 4,715,701</u>	<u>\$ 4,839,420</u>	<u>\$ 5,658,235</u>
PERSONNEL SUMMARY				
Full-time positions	38.00	38.00	38.00	38.00
Part-time positions	25.38	25.34	25.34	24.89
Total	<u>63.38</u>	<u>63.34</u>	<u>63.34</u>	<u>62.89</u>

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

NON-DEPARTMENTAL – Recreation and Culture

Fund 101

INTRODUCTION:

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

2010 Budget Summary Report

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



RECREATION DEPARTMENT - Camp Dearborn Operating Fund

Fund 234

Camp Manager: James Gajewski

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

General Camp

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

Tent Village

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

Trailer Village

- Seasonally Leased Campsites
- Temporary Campsites

Canteen

Boat Rentals

Mystic Creek Golf Club

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

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

Prior Year Achievements (Continued):

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

DESIGNATED PURPOSES FUND

Fund 276

Director: VARIOUS

MISSION:

Not applicable.

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

- Historical Commission
 - ³ Programs
 - ³ Museum Collections Management
- Recreation Department
 - ³ Homecoming
 - ³ Dearborn Recreation & Arts Enabling Program
 - ³ Dearborn Big Band
 - ³ Seniors Extended Travel
 - ³ Youth Affairs Commission
 - ³ Elderfest
 - ³ Special Events
 - ³ Seniors One Day Travel
 - ³ Employee Wellness Program
 - ³ Memorial funds for deceased employees
- Libraries
 - ³ Friends of the Library (FOLD)
 - ³ Restoration of Henry Ford Statue

Quick Fact:

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

2010 Budget Summary Report

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

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

DEPARTMENT OF PUBLIC INFORMATION - Telecommunications Fund

Fund 298

Director: Mary Laundroche

MISSION:

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

INTRODUCTION:

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

MAJOR DEPARTMENTAL ACTIVITIES:

Monthly production schedule:

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

Annual special projects:

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

Quick Fact:

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

2010 Budget Summary Report

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

PERSONNEL SUMMARY				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	8.27	8.45	8.45	8.46
Total	10.27	10.45	10.45	10.46

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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

RECREATION DEPARTMENT - Dearborn Hills Golf Course Fund

Fund 584

Golf Course Manager: Lee Morris

INTRODUCTION:

The Golf Course will:

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

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

MAJOR DEPARTMENTAL ACTIVITIES:

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

Quick Fact:

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

2010 Budget Summary Report

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

PERSONNEL SUMMARY				
Full-time positions	2.00	2.00	2.00	2.00
Part-time positions	22.36	22.20	22.20	21.30
Total	24.36	24.20	24.20	23.30

Fiscal Year 2009-2010 Objectives:

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

Prior Year Achievements:

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