

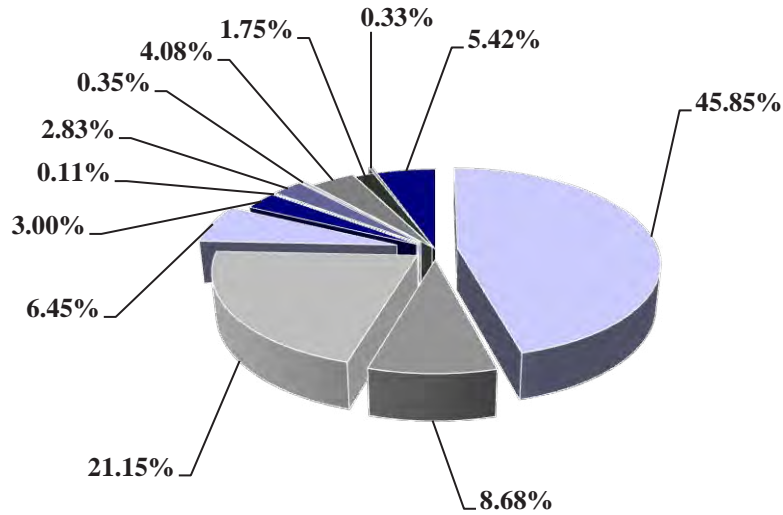
CAPITAL PROJECTS



Quicken Loans Inc., which maintains its headquarters within Detroit, is the largest online mortgage lender and the 5th largest retail mortgage lender overall in the country. In 2010, Quicken Loans processed approximately \$29 billion in residential mortgage loans. The company employs about 3,700 people and is listed as one of the Top 30 Best Places to Work in America by Fortune magazine, a notable mention it has held for several years.

CAPITAL IMPROVEMENT PLAN BY PROJECT

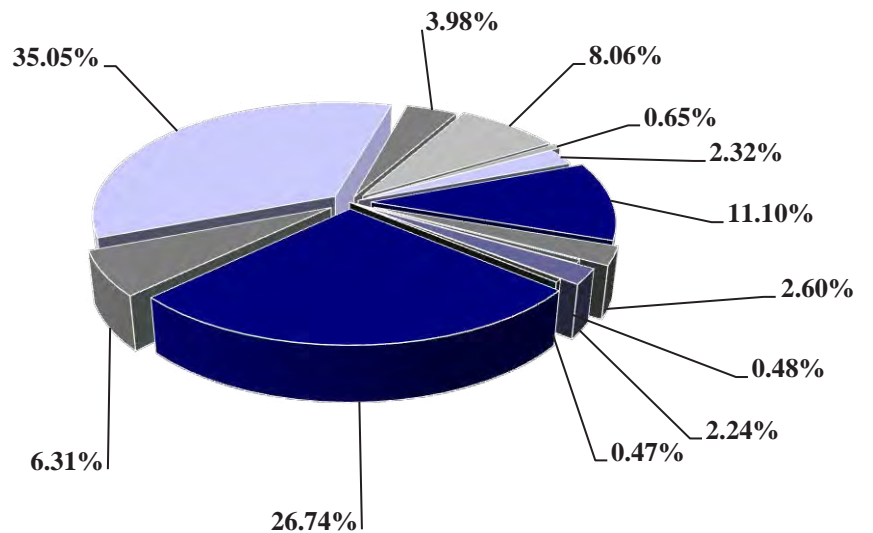
CIP Fiscal Year 2012
\$53.08 Million



ROADS	\$24.34
PARKS	\$4.61
DOWNRIVER SYSTEM	\$11.23
CSO BASINS	\$3.42
NORTH HURON	\$1.59
NORTHEAST SYSTEM	\$0.06
ENVIRONMENT	\$1.50
N. Br. ECORSE CREEK	\$1.19
SOUTHGATE-WYANDOTTE	\$2.16
ECORSE CREEK POLLUTION	\$0.93
MILK RIVER SYSTEM	\$0.17
CIRCUIT COURT	\$2.88

CIP Fiscal Year 2013
\$64.60 Million

ROADS	\$17.27
PARKS	\$4.08
DOWNRIVER SYSTEM	\$22.64
CSO BASINS	\$2.57
NORTH HURON	\$5.20
NORTHEAST SYSTEM	\$0.42
ENVIRONMENT	\$1.50
N. Br. ECORSE CREEK	\$7.17
SOUTHGATE-WYANDOTTE	\$1.69
ECORSE CREEK POLLUTION	\$0.31
MILK RIVER SYSTEM	\$1.45
CIRCUIT COURT	\$0.30





Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Pursuant to Article 5.126f of the Home Rule Charter for the County of Wayne, the County Executive is required to prepare and submit a Five-Year Capital Program on an annual basis to the County Commission. The Capital Improvement Plan (CIP) identifies capital projects, funding sources and projected expenditures over a five-year period. The CIP is coordinated with the development of the annual operating budget as well as the County's debt service policy. Although the costs of the CIP are projected over five years, only those costs in the first year are included in the County's annual appropriations ordinance. The County's Capital Improvement Plan for FY 2011-2012 includes the following projects for the Third Judicial Circuit Court of Michigan and divisional projects within the Department of Public Services. The remaining four years are presented as an informational guide for future planning and are subject to further review, modification and appropriation by the County Commission in subsequent years. These schedules can be found at the beginning of each section.

2011-2012 CAPITAL IMPROVEMENT PLAN		ANNUAL OPERATING BUDGET IMPACT		
DEPARTMENT/DIVISION (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
CIRCUIT COURT	\$2,875	\$0	\$2,875	\$2,875
PUBLIC SERVICES				
ENGINEERING, EQUIPMENT & ROADS	\$24,337	\$4,381	\$19,956	\$24,337
ENVIRONMENTAL SERVICES	21,258	1,087	20,171	21,258
PARKS	4,606	378	4,228	4,606
TOTAL (IN THOUSANDS)	\$53,076	\$5,846	\$47,230	\$53,076

CIRCUIT COURT

The CIP includes project costs for the replacement of the Circuit Courts existing case management systems. This project is estimated for the FY 2011-2012 to be

\$2,875,000 of expense. Funding for this project is provided by loan proceeds of the Michigan Municipal Bond Authority.

THE DEPARTMENT OF PUBLIC SERVICES

Engineering, Equipment and Roads Division: Capital plans include Road Maintenance, Equipment and Engineering project costs for all the roadwork to be completed in FY 2011-2012. The funds included in the CIP for engineering projects - \$24,337,000.

Environmental Services Group: The CIP includes a number of capital asset and infrastructure replacement projects. Aging assets are systematically being upgraded or replaced to maximize operating efficiency and to meet increased sewage and drain flow demands. The 2011-2012 budget for such projects is \$21,258,000.

Parks Division: Capital funding will be used for design, construction, and improvement of parks facilities throughout the County Parks System as well as several local parks. The 2011-2012 CIP budget estimate sums to \$4,606,000 and is funded through a dedicated parks millage.

Five Year CIP schedules, FY 2011-2012 summary charts, capital infrastructure plans and divisional project narratives follow each section.

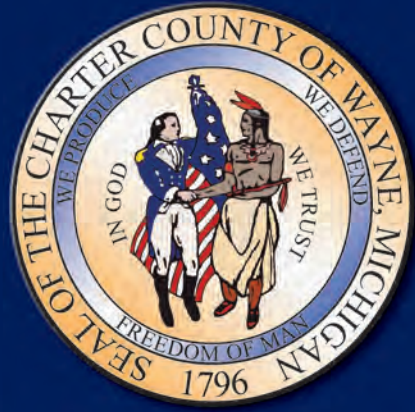


Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

FIVE YEAR CAPITAL IMPROVEMENT PLAN BY FUND
FISCAL YEAR 2011-2013

FUND	PROGRAM	FISCAL YEAR 2011	FISCAL YEAR 2012	FISCAL YEAR 2013
201	PUBLIC SERVICES - ROADS	\$20,827,000	\$24,337,000	\$17,272,000
208	PUBLIC SERVICES - PARKS	4,200,000	4,606,000	4,078,000
590	PUBLIC SERVICES - DOWNRIVER SYSTEM	14,083,000	11,226,000	22,640,000
596	PUBLIC SERVICES - CSO BASINS	2,755,000	3,424,000	2,568,000
598	PUBLIC SERVICES - NORTH HURON/ ROUGE VALLEY SYSTEM	10,102,000	1,594,000	5,204,000
599	PUBLIC SERVICES - NORTHEAST SYSTEM	59,000	59,000	419,000
641	PUBLIC SERVICES - ENVIRONMENT	1,500,000	1,500,000	1,500,000
801	PUBLIC SERVICES - N. Br. ECORSE CREEK	790,000	187,000	7,173,000
820	PUBLIC SERVICES - SOUTHGATE-WYANDOTTE DRAINAGE SYSTEM	5,122,000	2,163,000	1,681,000
821	PUBLIC SERVICES - ECORSE CREEK POLLUTION ABATEMENT SYSTEM	3,178,000	931,000	312,000
830	PUBLIC SERVICES - MILK RIVER SYSTEM	174,000	174,000	1,447,000
834	THIRD CIRCUIT COURT	0	2,875,000	302,500
ALL FUNDS		\$62,790,000	\$53,076,000	\$64,596,500

Note: Funds 820, 821, and 830 are component units and not included in the the County's appropriations. They are presented for informational purposes only.



*Adopted Budget FY 2011-2012
and Projected Budget FY 2012-2013*

THIRD CIRCUIT COURT



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

THIRD JUDICIAL CIRCUIT COURT OF MICHIGAN

2011-2012 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
CONSOLIDATED CASE MANAGEMENT	\$2,875	\$0	\$2,875	\$2,875
TOTAL	\$2,875	\$0	\$2,875	\$2,875

Consolidated Case Management System

The Third Judicial Circuit of Michigan has converted their case management systems supporting the civil and adult criminal dockets to the Odyssey Case Management System. The criminal migration replaced the AS400-based Case Records Information Management System (CRIM) even though it is still being maintained in support of the 36th District Court of Michigan case management needs until conversion to the State Judicial Information System (JIS). The Case Tracking System (CTS) previously used for civil cases is still being maintained in support of the

Court's family domestic docket until conversion to Odyssey is completed. The Odyssey project was suspended in August 2009 with a restart in February 2011. Current planned implementation of the Family Domestic Division is April 2012.

The CTS system will be retired after the Family Domestic Division is live. The AS400 can be retired after successful implementation of Odyssey for the family juvenile docket and the 36th District Court's

implementation of JIS.

Complementing the planned implementation of family domestic cases on Odyssey, documents and images currently stored on the FileNet application will also be migrated to Odyssey and attached to family domestic cases. This migration will occur approximately six-to-nine months after implementation of family domestic cases and will enable the decommissioning of the hardware and software currently housing the FileNet application three-to-six months thereafter.

Impact on Operations

As a result of this effort the impact on operations will not only improve case flow and case management procedures and overall efficiency but also improve the quality and timeliness of service to the public, making local government more accessible to the public and more responsive to needs of citizens.

Milestone	Division	Replaced Legacy Application	Date	C
1. Guardianship Cases	Family Juvenile	Manual Conversion from Probate	December 2005	✓
2. Adoption Cases	Family Juvenile	Lotus Notes Migration	April 2006	✓
3. Criminal Cases	Criminal	AS400 CRIM Application	October 2007	✓
4. Civil Cases	Civil	Compaq Alpha CTS	October 2008	✓
5. Electronic Filing	Civil		TBD	
6. Domestic Cases	Family	Compaq Alpha CTS	April 2012	
7. Imaging and Document Management	Family	FileNet Imaging	July 2012	
8. Juvenile Cases	Family	AS400 Juvenile Application	TBD	

**COUNTY OF WAYNE
THIRD JUDICIAL CIRCUIT COURT OF MICHIGAN
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

(\$ IN THOUSANDS)		ESTIMATED									
PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL COST	WAYNE CO SHARE	FUNDING SOURCE	EXPENDED TO DATE	FISCAL 2011-2012	FISCAL 2012-2013	FISCAL 2013-2014	FISCAL 2014-2015	FISCAL 2015-2016	UNPROG
Projects:											
Consolidated Case Management System	83501	-	-	MMBA	-	2,875	303	0	0	0	0
ANNUAL TOTAL		-	-		0	\$2,875	\$303	0	0	0	0
Key: G=General Fund; C=Local Community Revenue; CC=Cash Capital; PCF=Pooled Cash Fund; F=Federal Grant; S=State Grant; MMBA=Michigan Municipal Bond Authority											



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: THIRD JUDICIAL CIRCUIT OF MICHIGAN

PROJECT TITLE: CONSOLIDATED CASE MANAGEMENT SYSTEM

PROJECT NUMBER: 83501

PROJECT LOCATION: COLEMAN A. YOUNG MUNICIPAL CENTER, FRANK MURPHY HALL OF JUSTICE, LINCOLN HALL OF JUSTICE, AND COURT OFFICES IN THE PENOBSCOT BUILDING



DISTRICT: N/A

PROJECT DESCRIPTION AND SCOPE: REPLACEMENT OF THREE DISPARATE CASE MANAGEMENT SYSTEMS – CIVIL, FAMILY, CRIMINAL AND JUVENILE WITH ONE, INTEGRATED CASE MANAGEMENT SYSTEM

RATIONALE: INTEGRATION OF ALL COURT CASE SYSTEMS

FUNDING STRATEGY: MICHIGAN MUNICIPAL BOND AUTHORITY

START AND COMPLETION DATES: OCTOBER 2006 – SEPTEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: PROJECTED ANNUAL MAINTENANCE & SUPPORT COSTS: \$638,500

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$0
BUDGETED-FY2011:	\$0
BUDGETED-FY2012:	\$2,875,000
PROJECTED-FY2013:	\$302,500
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	
FUTURE FUNDING:	

MEANS OF FINANCING: MICHIGAN MUNICIPAL BOND AUTHORITY



*Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

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*Adopted Budget FY 2011-2012
and Projected Budget FY 2012-2013*

**DEPARTMENT OF PUBLIC SERVICES
ENVIRONMENTAL SERVICES DIVISION**



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

WAYNE COUNTY
DEPARTMENT OF PUBLIC SERVICES
ENVIRONMENTAL SERVICES GROUP

Wayne County's Environmental Services Group has completed a Comprehensive Assessment and Master Plan Project also known as CAMPP. Through this project, environmental services comprehensively evaluated all aspects of the division: its facilities, services, finances, organization, business and operating practices, information systems, etc. The project systematically examined each of Environmental Services systems (ex. Downriver, Rouge Valley, Northeast) and its services in terms of efficiency, effectiveness and competitiveness. Opportunities to improve and correct deficiencies were identified. Improvements, which were simple and quick to implement, were called "quick wins" and implemented immediately. Other improvements requiring greater efforts and resources were prioritized, planned and scheduled for implementation over a period of time. CAMPP resulted in an evaluation of environmental services and a roadmap to be used to improve operations and services to our communities and residents. Capital projects undertaken by the Environmental Services with Engineer support, include construction of new or significantly enlarged sewage transport, treatment and/or disposal facilities owned or operated by the County; improvement or reconstruction of existing sewage transport, treatment and/or disposal facilities owned or operated by the County; and capital asset and infrastructure replacement.

The goals of the projects are:

- To protect, preserve and restore the water environment of Wayne County including inland streams; the Huron, Rouge, Detroit and Milk Rivers; Lake St. Clair and connecting water ways and watersheds.
- To protect the public health and quality of life of Wayne County residents by minimizing the possibility of basement flooding and sewer backups; reducing untreated combined sewer overflows and sanitary sewer overflows into area lakes, rivers and streams; providing flood control for the North Branch of the Ecorse Creek.
- To ensure the reliability of the wastewater transport, treatment and/or disposal facilities owned or operated by the County and their compliance with current and future regulatory requirements.

The Environmental Services Group is committed to maximizing opportunities for such capital improvements to be designed and constructed with financing under programs such as the Federal American Recovery and Reinvestment Act (ARRA) economic stimulus funding and the Michigan Department of Environmental Quality (MDEQ) State Revolving Fund (SRF) low interest loan program.

2011-2012 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
DOWNRIVER SEWAGE DISPOSAL SYSTEM	\$11,226	\$613	\$10,613	\$11,226
COMBINED SEWER OVERFLOW RETENTION TREATMENT BASINS	3,424	60	3,364	3,424
N. HURON VALLEY/ROUGE VALLEY SEWAGE DISPOSAL SYSTEM	1,594	84	1,510	1,594
NORTHEAST SEWAGE DISPOSAL SYSTEM	59	7	52	59
NORTH BRANCH ECORSE CREEK DRAINAGE DISTRICT*	187	39	148	187
ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT*	931	77	854	931
SOUTHGATE-WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT*	2,163	87	2,076	2,163
MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT *	174	20	154	174
ENVIRONMENTAL SERVICES CENTER	1500	100	1400	1500
TOTAL	\$21,258	\$1,087	\$20,171	\$21,258

*These projects are for the Drainage Districts which are component units of the County but not included in the Appropriation Ordinance and are provided for information purposes.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

PROJECTS:

DOWNRIVER SEWAGE DISPOSAL SYSTEM (INCLUDES DOWNRIVER WASTEWATER TREATMENT FACILITY)

The first sections of the Downriver Sewage Disposal System (DSDS) were constructed in the early 1920s, with the first elements of the Downriver Wastewater Treatment Facility (DWTF) constructed in the late 1930s. There have been numerous expansions of the sewer collection system and DWTF over the years.

Currently, the system provides wastewater transport and disposal for an approximate population of 415,000 from a service area comprised of all or portions of 13 communities. The peak flow capacity of the DWTF is 225 MGD (million gallons per day), making it the second largest wastewater treatment facility in Michigan. Each year, a number of elements of the DSDS need to be improved, rehabilitated or replaced to ensure proper operation of this aging, large, and complex system. Every five years, capital improvements for the DSDS are identified, assessed and prioritized over a 20-year planning period and presented within a Project Plan document.

The majority of recent and ongoing capital improvement projects for the DSDS have been funded from SRF loans. Other projects, such as the Fine Screens Replacement Project, were financed from other funds.

The capital improvement projects scheduled for 2011-2016 mainly represent replacement of capital assets that have reached and/or exceeded their useful service lives. Capital replacement of these assets represents an improvement in efficiency and reliability. The cost effectiveness to replace these assets is planned to avoid the major maintenance, decreased operating efficiencies and reduced reliability associated with non-replacement. The County has submitted these projects to be included in the State Revolving Fund (SRF) and should they be deemed eligible and funding is available, additional projects will be undertaken.

COMBINED SEWER OVERFLOW RETENTION TREATMENT BASINS

Wayne County owns or operates four Combined Sewer Overflow Retention Treatment Basins (CSO RTBs) within the Rouge River watershed: Dearborn Heights, Inkster, Redford, and River Rouge. A Project Plan is currently being developed for these facilities to identify, assess and prioritize needed capital improvements over a 20-year planning period.

Upgrade of all the disinfection systems mandated by the operating permits for these facilities has been identified as a near-term need that is included in the FY 2011-12 CIP.

Additionally, reliability of the communications system for all CSO RTBs has become problematic, and these improvements are also included in the FY 2011-12 CIP. These and other projects are being evaluated by MDEQ to determine their eligibility for SRF funding.

NORTH HURON VALLEY/ROUGE VALLEY SEWAGE DISPOSAL SYSTEM

Capital improvements to the North Huron Valley/Rouge Valley Sewage Disposal System (NHV/RV system) are mandated under a Final Order of Abatement (FOA) issued by MDEQ, and are required to eliminate sanitary sewer and combined sewage overflows to the Huron and Rouge Rivers. Capital improvements to be implemented over the next three years have been documented in a Project Plan submitted in July 2008 to MDEQ. These short-term remediation activities will help to eliminate extraneous flows from the sanitary sewer system. That project is underway and the costs are expected to be financed under SRF.

Long term capital improvements will also be required to meet the FOA. An increase in operating cost for these improvements is expected; however, it is speculative to estimate the amount at this time since these facilities have not been designed as of this date.

NORTHEAST SEWAGE DISPOSAL SYSTEM

A Project Plan was developed for the Northeast Sewage Disposal System to identify, assess and prioritize needed capital improvements over a 20-year planning period. Improvements to upgrade the Kerby Road Pump Station's aging screening equipment are planned for FY 2011-12. Improvements to the Marter Road Pump Station are also planned to increase the reliability of the facility to adequately move flow from the Southeast Macomb Sanitary District into the Grosse Pointe Interceptor. Additionally, improvements to the communications system for the Northeast system facilities are included in the FY 2011-12 and the FY 2012-13 CIP.

SOUTHGATE/WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT

A wide array of capital projects planned for this system is to replace existing and expended capital assets and to install greater automated operations. Automation is expected to result in a cost-effective decrease in operating expenses. These projects and others are being included in a Project Plan for inclusion into the SRF program.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT

Capital improvements for this system to be implemented over the next three years have been documented in a Project Plan submitted in July 2008. Projects include facility and equipment improvements/rehabilitation to provide continued reliability of the Taylor Basin and Jackson Street Pumping Station. A new control system will improve the efficiency of operation of the system. No appreciable increase in operating expenses is projected. These improvements have been approved for funding under the SRF low interest loan program and are currently under construction.

NORTH BRANCH ECORSE CREEK DRAINAGE DISTRICT

The flooding history of the North Branch Ecorse Creek dates back to the 1960s. Recent flooding events in 2000 and 2004 were classified as federal disaster areas. A flood control study completed in 2008 outlined the framework for a construction project to mitigate much of the flooding. The department is currently working collaboratively with the U.S. Army Corps of Engineers (USACE) to develop an updated Feasibility Study for the Ecorse Creek Flood Control Project. This study has been partly federally funded. The department continues to pursue opportunities to offset the costs for this project.

MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT

A Project Plan is currently being developed for the Milk River Inter-county Drain Drainage District in conjunction with the downstream Northeast Sewage Disposal System to identify, assess and prioritize needed capital improvements over a 20-year planning period. Due to the age of the Milk River facilities, immediate replacement is needed for capital assets that have reached, and in a number of cases have exceeded, their useful service lives. FY 2011-12 capital projects for this system include upgrades or enhancements to the recirculation, flushing and disinfection systems. These and other projects are being documented in a Project Plan for inclusion into the SRF program.

ENVIRONMENTAL SERVICE CENTER

As a cost savings measure, the department will be constructing or expanding an existing facility to serve as the Environmental Service Center for the departments Western Wayne County facilities. This 15,000-20,000 square-foot facility will be the home of Land Resources Management, Water Quality Management and the Facilities Management Drain Operation activities

CAPITAL PROJECTS SELECTION PROCESS

Capital Improvement Projects included in the 2012 budget are projects that are technically sound and deemed to be financially viable. Capital planning efforts are conducted annually by operations and maintenance staff, engineers and administration. Three key criteria for the evaluation and prioritizing projects include: permit violations that may occur without the project; the end of the useful life of equipment is nearing or exceeded; and provides increased efficiency of the organization. The planning horizon for capital projects is 20 years and many times culminates in a Project Plan submitted to the State for its State Revolving Fund program.

Once a project has been deemed technically necessary, a financial evaluation is completed to determine whether the systems' customer base can afford the project(s) and develops a strategy for paying for the project. There are several mechanisms available for financing but the two used most often are municipal bonds and a loan program called the State Revolving Fund (SRF) which is managed by the Michigan Department of Environment Quality (MDEQ). The SRF loans are typically several percentage points lower than the municipal bonds and therefore are a much more desirable form of financing. In order to be eligible for SRF loans, a Project Plan must be submitted and approved by the State. This Project Plan is technical in nature with planning level cost estimates. The process provides the opportunity for public input prior to submittal to the state for its review and ranking.

CAPITAL PROJECTS IMPACT ON OPERATING BUDGET

Many projects will result in improved service to the communities and greater efficiency with improved and automated facilities. To date, the Division has been successful in improving operational efficiencies, continuously meeting compliance, and creating a team environment where employees are held accountable while reducing costs. Over the last 9 years, the division has reduced its staff by 45% and saved the customers over \$10 million to date.

COUNTY OF WAYNE
DEPARTMENT OF PUBLIC SERVICES
ENVIRONMENTAL SERVICES GROUP
FIVE YEAR CAPITAL IMPROVEMENT PLAN
(\$ IN THOUSANDS)

PROJECT DESCRIPTION	PROJECT NUMBER	ESTIMATED TOTAL COST	FUNDING SOURCE	EXPENDED TO DATE	FISCAL 2011-2012	FISCAL 2012-2013	FISCAL 2013-2014	FISCAL 2014-2015	FISCAL 2015-2016	UNPROG
Downriver Sewer System:										
SRF - Wastewater Treatment Facility Improvements	590006	235,204	SRF	2,282	10,822	22,036	9,264	7,349	16,011	167,440
SCADA Impr. and Integration, Pav't Repair	590009	1,515	B	357	404	604	150	0	0	0
Combined Sewer Overflow Basins:										
Disinfection & Sampling Pumps Impr. & SCADA integration	596001	39,869	CC/SRF	190	3,424	2,568	1,930	447	855	30,455
North Huron Valley/Rouge Valley System										
New Regional Sanitary Sewer Storage Facilities - Non-SRF - SCADA	598001	73,167	CC/B	0	1,344	5,204	5,559	5,000	9,000	47,060
Impr, Integration & Meter Repl	598006	19,975	CC/SRF/ARRA	19,725	250	0	0	0	0	0
Northeast System										
SRF - Pump Station Improvements	599002	55,580	SRF	0	0	0	0	908	4,865	49,807
SCADA Improvements and Integration	599003	583	CC	0	59	419	105	0	0	0
North Branch Ecorse Creek Drainage District										
Flood Control Project	801001	241,116	F/B	1,406	187	7,173	33,800	43,800	35,800	118,950
Ecorse Creek Pollution Abatement System										
SRF - Taylor and Jackson St. Station Improvements (Level 2)	820001	6,196	SRF/ARRA	5,576	620	0	0	0	0	0
SCADA Improvements and Integration and other non-SRF projects (Taylor & Jackson Impr., Level 1)	820003	2,542	CC/B	1,841	311	312	78	0	0	0
Southgate-Wyandotte Drainage System										
Improvement Projects SRF/non SRF Funding	821001	165,380	CC/B	2,367	2,163	1,681	2,251	0	0	156,918
Milk River System										
TRC Plume Study and SCADA Improvements and Integration	830001	1,057	CC	15	174	701	167	0	0	0
SRF - Process Improvements	830002	19,081	SRF	0	0	746	4,704	1,463	488	11,680
Environmental Service Center										
Construction/Purchase of building to house LRMD, WQMD and FMD	641001	1,500	B	0	1,500	0	0	0	0	0
Drain Operation										
ANNUAL TOTAL		862,765		33,759	21,258	41,444	58,008	58,967	67,019	582,310

KEY: CC = Cash Capital from O&M (Local funding); F = Federal Grant; S = State Grant; B = Bonds; SRF = State Revolving Fund; ARRA = American Recovery and Reinvestment Act

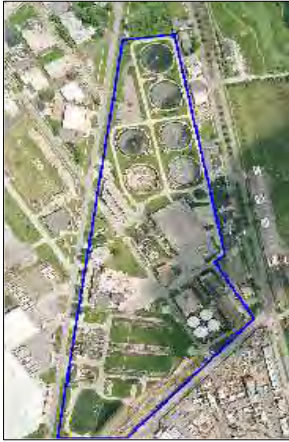


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM SRF IMPROVEMENTS

PROJECT NUMBER: 590006



PROJECT LOCATION: DOWNRIVER WASTEWATER TREATMENT FACILITY, 797 CENTRAL, WYANDOTTE AND COLLECTION SEWER SYSTEM

DISTRICT: 5, 9, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: VARIOUS CAPITAL IMPROVEMENTS AND CAPITAL REPLACEMENTS PLANNED FOR THE FIVE-YEAR PERIOD OF FY12 THROUGH FY16. ALL ARE ELIGIBLE FOR FINANCING UNDER THE STATE REVOLVING FUND (SRF)

RATIONALE: IMPROVEMENTS NEEDED TO KEEP WASTEWATER TREATMENT FACILITY IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN".

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE DISPOSAL ARE ESTABLISHED FOR THE 13 COMMUNITIES

START AND COMPLETION DATES: OCTOBER 2004 TO OCTOBER 2016+

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING OPERATIONS & MAINTENANCE COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICES ASSOCIATED WITH THESE PROJECTS.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$2,282,000
BUDGETED-FY2012:	10,822,000
PROJECTED-FY2013:	22,036,000
PROJECTED-FY2014:	9,264,000
PROJECTED-FY2015:	7,349,000
PROJECTED-FY2016:	16,011,000
FUTURE FUNDING:	167,440,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF.

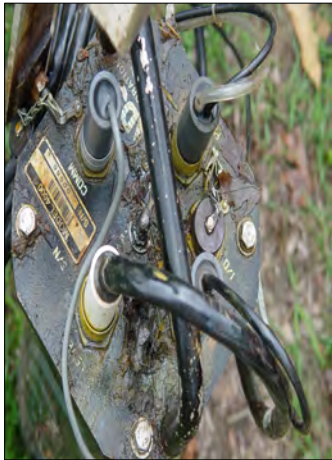


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM: SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) METER IMPROVEMENTS AND INTEGRATION, AS-NEEDED ARCHITECTURAL/ENGINEERING SERVICES, PAVEMENT REPAIR

PROJECT NUMBER: 590009



PROJECT LOCATION: DOWNRIVER WASTEWATER TREATMENT FACILITY, 797 CENTRAL, WYANDOTTE AND COLLECTION SEWER SYSTEM

DISTRICT: 5, 9, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: IMPROVE FLOW METERING SYSTEM WITHIN THE SEWER COLLECTION SYSTEM AND INTEGRATE INTO SCADA. PROVIDE AS-NEEDED PROFESSIONAL ARCHITECTURAL/ENGINEERING SERVICES. REPAIR OF ROADS WITHIN THE DOWNRIVER WASTEWATER TREATMENT FACILITY SITE

RATIONALE: EQUIPMENT HAS SERVED ITS USEFUL LIFE AND IMPROVEMENTS NEEDED TO KEEP WASTEWATER TREATMENT FACILITY IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN".

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE DISPOSAL ARE ESTABLISHED FOR THE 13 COMMUNITIES

START AND COMPLETION DATES: OCTOBER 2010-SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: AVOIDANCE OF HIGHER COSTS ASSOCIATED WITH OPERATIONS AND MAINTENANCE OF EXISTING METERING EQUIPMENT.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$357,000
BUDGETED-FY2012:	404,000
PROJECTED-FY2013:	604,000
PROJECTED-FY2014:	150,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COMMODITY RATES ARE USED BY COMMUNITIES TO GENERATE MONTHLY PAYMENTS DERIVED FROM WATER CONSUMPTION.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: COMBINED SEWER OVERFLOW (CSO) RETENTION TREATMENT BASINS; DISINFECTION AND SAMPLING SYSTEM IMPROVEMENTS, SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPLEMENTATION AND INTEGRATION

PROJECT NUMBER: 596001



PROJECT LOCATION: 23800 EDWARD HINES DRIVE, DEARBORN HEIGHTS; 2001 INKSTER RD., INKSTER; 10120 WEST JEFFERSON, RIVER ROUGE; AND 16100 LOLA, REDFORD TOWNSHIP

DISTRICT: 9, 12, 14

PROJECT DESCRIPTION AND SCOPE: UPGRADE CHEMICAL FEED AND SAMPLING SYSTEMS TO IMPROVE DISINFECTION AND SAFETY. BEGIN SCADA IMPLEMENTATION AND INTEGRATION.

RATIONALE: IMPROVEMENTS NEEDED TO KEEP CSO RETENTION TREATMENT BASINS IN COMPLIANCE WITH NPDES DISCHARGE PERMITS ISSUED BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "PROJECT PLAN FOR ROUGE RIVER WATERSHED WASTEWATER FACILITIES".

FUNDING STRATEGY: EACH COMMUNITY CONTRACTS WITH WAYNE COUNTY TO OPERATE AND MAINTAIN THE FACILITY WITHIN THEIR BOUNDARY.

START AND COMPLETION DATES: OCTOBER 2010-SEPTEMBER 2015

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING OPERATIONS AND MAINTENANCE COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICES ASSOCIATED WITH THESE PROJECTS.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$190,000
BUDGETED-FY2012:	3,424,000
PROJECTED-FY2013:	2,568,000
PROJECTED-FY2014:	1,930,000
PROJECTED-FY2015:	447,000
PROJECTED-FY2016:	855,000
FUTURE FUNDING:	30,455,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOAN; ALL PROJECTS ARE INCLUDED IN THE ROUGE RIVER WATERSHED WASTEWATER FACILITIES PROJECT PLAN SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF. COUNTY PREPARES BUDGET AND INVOICES COMMUNITIES QUARTERLY.

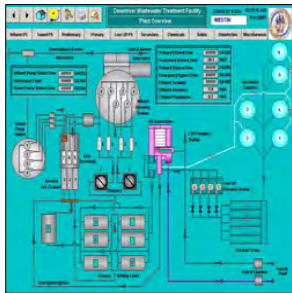


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: NORTH HURON VALLEY/ROUGE VALLEY SYSTEM – REGIONAL SANITARY SEWER STORAGE FACILITIES, SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPROVEMENTS AND INTEGRATION, METER REPLACEMENT

PROJECT NUMBER: 598001



PROJECT LOCATION: NORTH HURON VALLEY/ROUGE VALLEY DISTRICT

DISTRICT: 9, 10, 11, 12, 15

PROJECT DESCRIPTION AND SCOPE: 13-YEAR PROGRAM REQUIRED BY A FINAL ORDER OF ABATEMENT (FOA) NEGOTIATED WITH THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY TO CONSTRUCT ADDITIONAL SEWAGE STORAGE TUNNEL TO ELIMINATE SANITARY AND COMBINED SEWER OVERFLOWS TO THE HURON AND ROUGE RIVERS. BEGIN SCADA IMPLEMENTATION AND INTEGRATION

RATIONALE: REGIONAL SANITARY SEWER STORAGE FACILITIES REQUIRED TO COMPLY WITH FOA AND NEEDED TO MAINTAIN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE SYSTEM BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. SCADA IMPROVEMENTS AND METER REPLACEMENT ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE ROUGE RIVER WATERSHED WASTEWATER FACILITIES

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE 15 COMMUNITIES. INCLUDES DETROIT WATER & SEWER DEPARTMENT PASS-THROUGH RATES.

START AND COMPLETION DATES: OCTOBER 2010-DECEMBER 2016+

PROJECTED IMPACT ON OPERATING BUDGET: SLIGHT INCREASED OPERATION & MAINTENANCE COSTS ASSOCIATED WITH ADDITIONAL SEWAGE STORAGE TUNNEL.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$0
BUDGETED-FY2012:	1,344,000
PROJECTED-FY2013:	5,204,000
PROJECTED-FY2014:	5,559,000
PROJECTED-FY2015:	5,000,000
PROJECTED-FY2016:	9,000,000
FUTURE FUNDING:	47,060,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE PROJECT PLAN FOR THE ROUGE RIVER WATERSHED WASTEWATER FACILITIES SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF. COMMODITY RATES ARE USED BY COMMUNITIES TO GENERATE MONTHLY PAYMENTS DERIVED FROM WATER CONSUMPTION.



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: NORTH HURON VALLEY/ROUGE VALLEY SYSTEM – SHORT TERM CORRECTIVE ACTION PLAN (STCAP)

PROJECT NUMBER: 598006



PROJECT LOCATION: NORTH HURON VALLEY/ROUGE VALLEY DISTRICT

DISTRICT: 9, 10, 11, 12, 15

PROJECT DESCRIPTION AND SCOPE: REHABILITATION OF 1,013 MANHOLES, SEWER LINING OF 10,197 LINEAR FEET OF SANITARY INTERCEPTORS (RANGING IN SIZE FROM 48" TO 102" INCHES IN DIAMETER), 17 SPOT REPAIRS AND 167 JOINT REPAIRS OF THE INTERCEPTORS, CLEANING OF SIX SIPHONS (1,616 LINEAR FEET, RANGING IN SIZE FROM 30" TO 42" INCHES IN DIAMETER) AND UPGRADES TO THE LIFT STATION 1A LOCATED AT THE INTERSECTION

OF FORD ROAD AND HINES DRIVE.

RATIONALE: IMPROVEMENTS NEEDED TO COMPLY WITH FINAL ORDER OF ABATEMENT. SHORT TERM CORRECTIONS ARE NEEDED TO MAINTAIN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE SYSTEM BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN SHORT TERM CORRECTIVE ACTION PLAN FOR THE NORTH HURON VALLEY/ROUGE VALLEY SYSTEM

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE 15 COMMUNITIES. INCLUDES DWSD PASS-THROUGH RATES.

START AND COMPLETION DATES: JUNE 2009-SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: DECREASED OPERATION & MAINTENANCE COSTS BECAUSE INFLOW AND INFILTRATION REMOVAL.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$19,725,000
BUDGETED-FY2012:	250,000
PROJECTED-FY2013:	0
PROJECTED-FY2014:	0
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: LOW INTEREST STATE REVOLVING FUND (SRF) LOAN AND AMERICAN RECOVERY AND REINVESTMENT ACT ASSISTANCE HAVE BEEN OBTAINED.

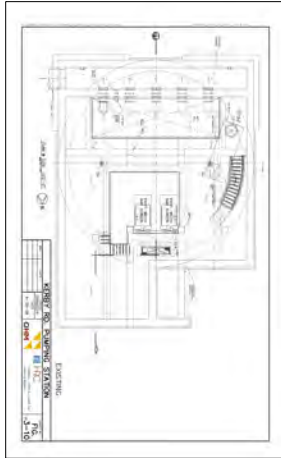


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: NORTHEAST SYSTEM – PUMP STATION IMPROVEMENTS

PROJECT NUMBER: 599002



PROJECT LOCATION: KERBY ROAD PUMP STATION – 315 CHALFONTE, GROSSE POINTE FARMS AND MARTER ROAD PUMP STATION – 20780 MARTER RD. GROSSE POINTE WOODS

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: IMPROVEMENTS OF KERBY ROAD AND MARTER ROAD PUMP STATIONS AND HARPER WOODS DIVERSION CHAMBER

RATIONALE: PUMP STATION IMPROVEMENTS ARE NEEDED TO MAINTAIN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM”.

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE CUSTOMER COMMUNITIES. INCLUDES DWSD PASS-THROUGH RATES.

START AND COMPLETION DATES: OCTOBER 2014-SEPTEMBER 2016+

PROJECTED IMPACT ON OPERATING BUDGET: AVOIDANCE OF HIGHER COSTS ASSOCIATED WITH OPERATIONS AND MAINTENANCE OF EXISTING BUILDING AND EQUIPMENT.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$0
BUDGETED-FY2012:	0
PROJECTED-FY2013:	0
PROJECTED-FY2014:	0
PROJECTED-FY2015:	908,000
PROJECTED-FY2016:	4,865,000
FUTURE FUNDING:	49,807,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF.



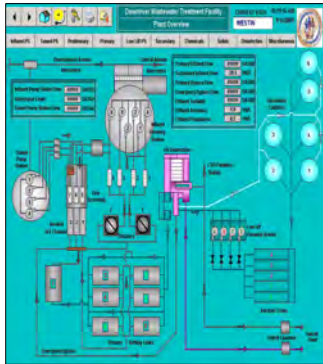
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: NORTHEAST SYSTEM – SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPROVEMENTS AND INTEGRATION

PROJECT NUMBER: 599003



PROJECT LOCATION: KERBY ROAD PUMP STATION – 315 CHALFONTE, GROSSE POINTE FARMS AND MARTER ROAD PUMP STATION – 20780 MARTER RD. GROSSE POINTE WOODS

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: IMPLEMENTATION AND INTEGRATION OF SCADA OF KERBY ROAD AND MARTER ROAD PUMP STATIONS AND HARPER WOODS DIVERSION CHAMBER

RATIONALE: SCADA IMPROVEMENTS ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM”.

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE CUSTOMER COMMUNITIES. INCLUDES DWSD PASS-THROUGH RATES.

START AND COMPLETION DATES: OCTOBER 2011-SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: DECREASED OPERATION & MAINTENANCE COSTS BECAUSE CENTRALIZED MONITORING REDUCES IN FIELD INVESTIGATION.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$0
BUDGETED-FY2012:	59,000
PROJECTED-FY2013:	419,000
PROJECTED-FY2014:	105,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF. COUNTY CREATES QUARTERLY INVOICES DERIVED FROM WATER CONSUMPTION.

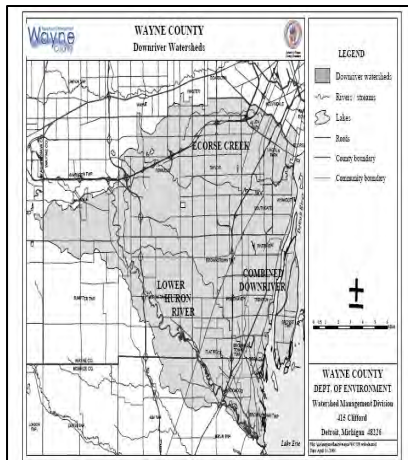


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: NORTH BRANCH ECORSE CREEK DRAIN DRAINAGE DISTRICT – FLOOD CONTROL PROJECT

PROJECT NUMBER: 801001



PROJECT LOCATION: 9 CITIES: ROMULUS, WESTLAND, INKSTER, DEARBORN HEIGHTS, TAYLOR, ALLEN PARK, MELVINDALE, LINCOLN PARK, AND ECORSE

DISTRICT: 5, 9, 12, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: IMPLEMENT THE DEARBORN HEIGHTS PETITION TO RELIEVE FLOODING FROM THE NORTH BRANCH ECORSE CREEK (NBEC) AS REQUIRED BY STATE DRAIN CODE.

RATIONALE: THOUSANDS OF HOMES AND BUSINESSES ARE FLOODED FROM THE NBEC DUE TO HEAVY RAINS. DEARBORN HEIGHTS HAS SUBMITTED A PETITION WHICH MUST BE ACTED UPON BY THE WAYNE COUNTY DRAIN COMMISSIONER

FUNDING STRATEGY: BONDS. PROPERTY OWNERS ARE ASSESSED BASED UPON BENEFIT AND CONTRIBUTION TO THE FLOODING PROBLEM. SEEKING FEDERAL FUNDING THROUGH APPROPRIATIONS AND US ARMY CORPS OF ENGINEERS; STATE GRANTS THROUGH CLEAN MICHIGAN INITIATIVE.

START AND COMPLETION DATES: MAY 2005-SEPTEMBER 2016+

PROJECTED IMPACT ON OPERATING BUDGET: DECREASED O&M COSTS BECAUSE OF DRAIN IMPROVEMENTS.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$1,406,000
BUDGETED-FY2012:	187,000
PROJECTED-FY2013:	7,173,000
PROJECTED-FY2014:	33,800,000
PROJECTED-FY2015:	43,800,000
PROJECTED-FY2016:	35,800,000
FUTURE FUNDING:	118,950,000

MEANS OF FINANCING: BONDS THAT ARE PAID BACK THROUGH ANNUAL DRAIN ASSESSMENTS FOR DEBT COSTS.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT (ECPAD) – TAYLOR BASIN AND JACKSON STREET (LEBLANC) PUMP STATION IMPROVEMENTS (LEVEL 2)

PROJECT NUMBER: 820001



PROJECT LOCATION: TAYLOR SANITARY RETENTION BASIN - 20195 TROLLEY, TAYLOR AND LEBLANC PUMP STATION – 5600 JACKSON, DEARBORN HEIGHTS

DISTRICT: 9, 15

PROJECT DESCRIPTION AND SCOPE: PUMP REBUILD WITH STAINLESS STEEL IMPELLERS, VENTILATION IMPROVEMENTS, BASIN STRUCTURAL IMPROVEMENTS, UPGRADE OUTDATED INSTRUMENTS, REPLACE INSTRUMENT PANELS, REPLACE EXISTING GENERATORS, AND BUILDING STRUCTURAL REPAIRS.

RATIONALE: IMPROVEMENTS NEEDED TO KEEP FACILITIES IN COMPLIANCE WITH NPDES DISCHARGE PERMIT FOR THE SYSTEM ISSUED BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN “PROJECT PLAN FOR THE ECPAD TAYLOR (PELHAM) BASIN AND JACKSON STREET PUMP STATION”.

FUNDING STRATEGY: COMMUNITIES CONTRACT WITH WAYNE COUNTY TO OPERATE AND MAINTAIN THE FACILITIES.

START AND COMPLETION DATES: MAY 2007-DEC 2012

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING O&M COSTS AND IMPROVED EFFICIENCY OF OPERATIONS AND MAINTENANCE.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$5,576,000
BUDGETED-FY2012:	620,000
PROJECTED-FY2013:	0
PROJECTED-FY2014:	0
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: LOW INTEREST STATE REVOLVING FUND (SRF) LOAN AND AMERICAN RECOVERY AND REINVESTMENT ACT ASSISTANCE HAVE BEEN OBTAINED.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT – TAYLOR BASIN AND JACKSON STREET (LEBLANC) PUMP STATION IMPROVEMENTS (LEVEL 1), SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPROVEMENTS AND INTEGRATION

PROJECT NUMBER: 820003



PROJECT LOCATION: TAYLOR SANITARY RETENTION BASIN - 20195 TROLLEY, TAYLOR AND LEBLANC PUMP STATION – 5600 JACKSON, DEARBORN HEIGHTS

DISTRICT: 9, 15

PROJECT DESCRIPTION AND SCOPE: PUMP REBUILD WITH STAINLESS STEEL IMPELLERS, VENTILATION IMPROVEMENTS, BASIN STRUCTURAL IMPROVEMENTS, UPGRADE OUTDATED INSTRUMENTS, REPLACE INSTRUMENT PANELS, REPLACE EXISTING GENERATORS, AND BUILDING STRUCTURAL REPAIRS. IMPLEMENTATION AND INTEGRATION OF SCADA FOR FACILITIES.

RATIONALE: IMPROVEMENTS NEEDED TO KEEP FACILITIES IN COMPLIANCE WITH NPDES DISCHARGE PERMIT FOR THE SYSTEM ISSUED BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN “PROJECT PLAN FOR THE ECPAD TAYLOR (PELHAM) BASIN AND JACKSON STREET PUMP STATION”.

FUNDING STRATEGY: COMMUNITIES CONTRACT WITH WAYNE COUNTY TO OPERATE AND MAINTAIN THE FACILITIES.

START AND COMPLETION DATES: MAY 2007-SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING O&M COSTS AND IMPROVED EFFICIENCY OF OPERATIONS AND MAINTENANCE.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$1,841,000
BUDGETED-FY2012:	311,000
PROJECTED-FY2013:	312,000
PROJECTED-FY2014:	78,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY PREPARES BUDGET AND INVOICES COMMUNITIES QUARTERLY



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: SOUTHGATE-WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT (SW) – IMPROVEMENT PROJECTS NOT PROBABLE FOR STATE REVOLVING FUND LOANS

PROJECT NUMBER: 821001



PROJECT LOCATION: PUMP STATION NO. 5 – 767 CENTRAL, PINE STREET PUMP STATION – 10 PINE STREET, WYANDOTTE

DISTRICT: 14

PROJECT DESCRIPTION AND SCOPE: A CONSOLIDATED PROGRAM OF A NUMBER OF CAPITAL IMPROVEMENT AND REPLACEMENT PROJECTS FOR FY09 THROUGH FY13. INCLUDES PUMP STATION RENOVATIONS, FACILITIES AUTOMATION, FACILITIES, AND IMPLEMENTATION AND INTEGRATION OF SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA),

RATIONALE: FACILITY IMPROVEMENTS ARE NEEDED TO MAINTAIN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE SYSTEM BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE SOUTHGATE-WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT”

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE CUSTOMER COMMUNITIES.

START AND COMPLETION DATES: JUNE 2009-SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING OPERATIONS AND MAINTENANCE COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICES ASSOCIATED WITH THESE PROJECTS.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$2,367,000
BUDGETED-FY2012:	2,163,000
PROJECTED-FY2013:	1,681,000
PROJECTED-FY2014:	2,251,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	156,918,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE PROJECT PLAN FOR THE SOUTHGATE-WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF. COUNTY CREATES QUARTERLY INVOICES DERIVED FROM WATER CONSUMPTION.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT – TOTAL RESIDUAL CHLORINE (TRC) PLUME STUDY, SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPROVEMENTS AND INTEGRATION

PROJECT NUMBER: 830001



PROJECT LOCATION: MILK RIVER COMBINED SEWER OVERFLOW RETENTION TREATMENT BASIN, 1190 PARKWAY DRIVE, GROSSE POINTE WOODS

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: PERFORM TOTAL RESIDUAL CHLORINE STUDY TO MEET CONDITIONS OF NPDES PERMIT. BEGIN SCADA IMPLEMENTATION AND INTEGRATION.

RATIONALE: TRC PLUME STUDY NEEDED TO MAINTAIN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE CUSTOMER COMMUNITIES.

START AND COMPLETION DATES: JUNE 2009-SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: DECREASED O&M COSTS BECAUSE CENTRALIZED MONITORING REDUCES IN FIELD INVESTIGATION.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$15,000
BUDGETED-FY2012:	174,000
PROJECTED-FY2013:	701,000
PROJECTED-FY2014:	167,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF. COUNTY CREATES QUARTERLY INVOICES DERIVED FROM WATER CONSUMPTION.



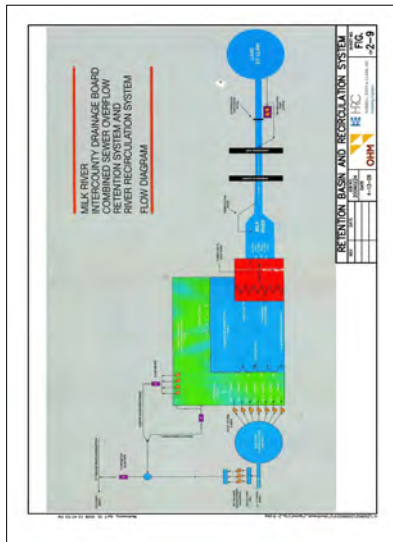
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT: FACILITY PROCESS IMPROVEMENTS

PROJECT NUMBER: 830002



PROJECT LOCATION: MILK RIVER COMBINED SEWER OVERFLOW RETENTION TREATMENT BASIN, 1190 PARKWAY DRIVE, GROSSE POINTE WOODS

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: REHABILITATION AND UPGRADE OF FLUSHING, DISINFECTION, SAMPLING, AND DEWATERING SYSTEMS FOR SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA). RECIRCULATION SYSTEM IMPROVEMENTS.

RATIONALE: FACILITY PROCESS IMPROVEMENTS ARE NEEDED TO MAINTAIN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT. ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM".

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE CUSTOMER COMMUNITIES.

START AND COMPLETION DATES: OCTOBER 2013-SEPTEMBER 2016+

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING O&M COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICES ASSOCIATED WITH THESE PROJECTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$0
BUDGETED-FY2012:	0
PROJECTED-FY2013:	746,000
PROJECTED-FY2014:	4,704,000
PROJECTED-FY2015:	1,463,000
PROJECTED-FY2016:	488,000
FUTURE FUNDING:	11,680,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOANS FOR EACH PROJECT; ALL PROJECTS ARE INCLUDED IN THE PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM SUBMITTED TO MICHIGAN DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT NECESSARY FOR FINANCING UNDER SRF.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: ENVIRONMENTAL SERVICE CENTER

PROJECT NUMBER: 641001

PROJECT LOCATION: 3501 HENRY RUFF RD. WESTLAND

DISTRICT: N/A

PROJECT DESCRIPTION AND SCOPE: CONSTRUCTION A 10,000 SQUARE FOOT ADDITION TO EXISTING BUILDING TO HOUSE LAND RESOURCES MANAGEMENT, WATER QUALITY MANAGEMENT AND THE FACILITIES MANAGEMENT DRAIN OPERATION ACTIVITIES.

RATIONALE: THIS WILL PROVIDE A COST SAVINGS TO THE DEPARTMENT WHO IS CURRENTLY RENTING FACILITY SPACE FOR THESE DIVISIONS.

FUNDING STRATEGY: ANNUAL BOND PAYMENT WOULD BE LESS THAN THE SPACE RENTAL CHARGE AT OTHER COUNTY FACILITIES

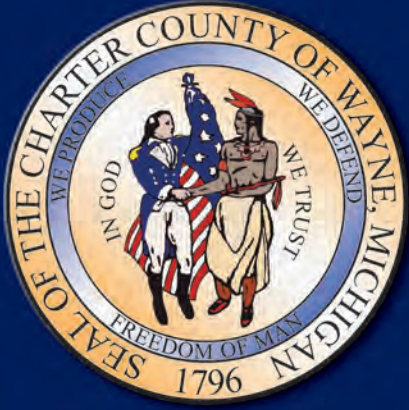
START AND COMPLETION DATES: DESIGN IN SUMMER OF 2011 - COMPLETION JUNE 2012

PROJECTED IMPACT ON OPERATING BUDGET:

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2012:	1,500,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	
FUTURE FUNDING:	

MEANS OF FINANCING: BONDS



*Adopted Budget FY 2011-2012
and Projected Budget FY 2012-2013*

DEPARTMENT OF PUBLIC SERVICES PARKS DIVISION



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**WAYNE COUNTY
DEPARTMENT OF PUBLIC SERVICES
PARKS DIVISION**

In its annual planning process the Wayne County Parks Division utilizes standards established by both the National Recreation and Park Association (NRPA) or by internal standards. The standards are interpreted according to the particular situation to which they are applied and specific local needs. The planning process includes input from both internal and external sources. Since the mid 1990's, a park millage has served to support existing park operations as well as new park initiatives.

2011-2012 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
PARKS SYSTEM IMPROVEMENTS	\$4,606	\$378	\$4,228	\$4,606
TOTAL	\$4,606	\$378	\$4,228	\$4,606

The Wayne County Parks Division had a very productive FY 2010-2011 and is moving toward greater efficiencies and capital expansions in FY 2011-2012. The Capital Improvement Program slated for FY 2011-2012 is the most ambitious and expansive in the history of Wayne County Parks. The Design Section accomplished several projects in the past fiscal year in service of the citizens of the County of Wayne. These projects include but are not limited to:

- Paving of Nankin Recreation Area and Merriman Hollow parking lot and drives and phase I restoration paving of the Hines Park Bike Path.
- Completed restoration of Warrendale, Merriman Hollow and Gunsolly Comfort Stations.
- Roof replacement and painting of the Nankin Tenant House, Plymouth Riverside, Perrin, Inkster and Cass Benton Comfort Stations..
- Upgraded all the public barbeque grills throughout the park system.
- Roof Replacement of Bennett Arboretum Master Plan Phase I; Construction of Wetland Overlook.
- In partnership with DOE, the continued expansion of the ongoing Grow Zone projects.
- The Michigan DNR Land Trust Grant has been awarded for continued improvements for the Detroit River International Wildlife Refuge Gateway Site.
- The Parks Division continues to work with municipalities in Wayne County by providing funding for capital improvement projects.
- Implementation of installation of mile markers along Hines Drive for park users.
- Phase II, Restoration and repair of the Hines Park Bike Path.

Parks Design Section will continue to apply the vision and goals of the administration in FY 2011-2012, which is to provide new and enhanced facilities for its patrons. The Division will undertake the following to name a few:

- Continued renovation or replacement of existing play and picnic areas. Initiation of new play and picnic areas.
- Improvements to the Nankin Mills museum.
- The Parks Division will begin Phase I for ball diamond repair and renovations.

- Phase II project improvements to the Elizabeth Park.
- Phase II of the paving of recreation areas in Hines Park.
- Landing and Assembly Area, Elizabeth Park Canal Restoration design, construction of Elizabeth Park shelter interiors, continued renovation of historic buildings within the Park system, initiation of renovation of historic Elizabeth Park Bridges.
- Continued development of the Detroit River International Wildlife Refuge. The Division is building partnerships with a number of corporations, civic groups, foundations, non profits and the education community in its design and development. Present partners include Metropolitan Affairs Coalition, Downriver Community Conference, National Fish and Wildlife Service to name just a few.
- The Parks Division will also be implementing a more aggressive grant application campaign to supplement the funds allocated.

BUDGETARY IMPACT STATEMENT: Funding for the projects incorporated into the Parks Division CIP plan are included in the operation budget of the Parks Division. In general, the projects represent either grant to the local municipalities for improvements their local park system or renovations and improvement to the County Park System.

The grants to the local municipalities are primarily funded by the County's special park millage and are usually short term (one year) grants for individual local projects that are proposed and primarily funded by the local community. The grants are allocated to municipalities annually jointly by the CEO and the Commission based on need. The County's budgetary responsibility is only up to the grant amount awarded to the community. Overruns on the project is the responsibility of the local municipality.

County projects included in the Park CIP are usually renovations and improvements to the existing park system infrastructures. While there may be a tangible budgetary impact as a result of these county projects, such as lower maintenance and/or repair costs, because the parks system is so vast, any efficiencies associated with the completion of these projects is reinvested in the parks system.

PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL ESTIMATED		OTHER FUNDING SOURCE	FISCAL YEAR				FISCAL 2015-2016	FISCAL 2016-2017	UNPROG
		COST	SHARE		WAYNE CO	FISCAL 2011-2012	FISCAL 2012-2013	FISCAL 2013-2014			
ALL PARKS											
Renovations & Improvements											
LightFest Enhancements	60-108	500	500	M		100	100	100	100	100	0
Park Machinery & Equipment 02	60-125	1,300	1,300	M		300	250	250	250	250	0
Hines Park Playscape Improvements	60-311	75	75	M		75	0	0	0	0	0
Parks Paving Projects	60-428	1,000	1,000	M		200	200	200	200	200	0
Gazebo Pavallions	60-429	200	200	M		200	0	0	0	0	0
ADA Compliance---Comfort Stations	60-355	750	750	M		150	150	150	150	150	0
Ball Park Diamond Improvements	60-430	500	500	M		100	100	100	100	100	0
Elizabeth Park Skate Park	60-431	200	200	M		200	0	0	0	0	0
Hines Park Athletic Court	60-432	600	600	M		200	200	200	0	0	0
Nankin Mills Museum Improvements	60-433	100	100	M		100	0	0	0	0	0
Riverfront Conservancy	60-322	200	200	M		200	0	0	0	0	0
District 3 Improvements	60-434	11	11	M		11	0	0	0	0	0
District 15 Improvements	60-435	166	166	M		166	0	0	0	0	0
District 14 Improvements	60-436	121	121	M		121	0	0	0	0	0
District 10 Improvements	60-437	276	276	M		276	0	0	0	0	0
District 12 Improvements	60-438	136	136	M		136	0	0	0	0	0
District 11 Improvements	60-439	112	112	M		112	0	0	0	0	0
District 11 Improvements	60-440	188	188	M		188	0	0	0	0	0
District 5 Improvements	60-441	25	25	M		25	0	0	0	0	0
Districts 2,4,6,7,8 Improvements	60-442	239	239	M		239	0	0	0	0	0
District 9 Improvements	60-443	114	114	M		114	0	0	0	0	0
District 13 Improvements	60-444	190	190	M		190	0	0	0	0	0
Contingencies	60-130	1,500	1,500	M		325	300	300	300	300	0
Internal Design Engineering Services	N/A	2,003	2,003	M		378	400	400	400	400	0
Unallocated---Detroit Parks Improvements [1]	N/A	500	500	M		500	0	0	0	0	0
Unallocated---County Park Improvements	N/A	3,700	3,700	M		0	800	800	1,000	1,100	0
Unallocated---15 % Community Allocations	N/A	6,374	6,374	M		0	1,578	1,578	1,593	1,625	0
ANNUAL TOTAL		21,080	21,080			4,606	4,078	4,078	4,093	4,225	0
M: Millage, S: Grant, MO-Millage Operations											

[1] Funding for Detroit Parks Improvements will come from unspent carry over funding from prior years.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: LIGHTFEST ENHANCEMENTS

PROJECT NUMBER: 60-108



PROJECT LOCATION: HINES PARK

DISTRICT: 9, 12

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR REPAIRS AND REPLACEMENT OF AGING LIGHTFEST DISPLAYS

RATIONALE: TO PROVIDE FOR IMPROVEMENTS TO THE LIGHTFEST DISPLAYS FOR PURPOSES OF HOSTING THE ANNUAL LIGHTFEST EVENT

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET: THIS WILL REDUCE MAINTENANCE ON THE AGING LIGHTFEST DISPLAYS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012:	\$100,000
PROJECTED-FY2013:	\$100,000
PROJECTED-FY2014:	\$100,000
PROJECTED-FY2015:	\$100,000
PROJECTED-FY2016:	\$100,000
FUTURE FUNDING:	

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: PARK MACHINERY AND EQUIPMENT

PROJECT NUMBER: 60-125

PROJECT LOCATION: ALL PARKS DIVISION PROPERTY

DISTRICT: 2, 9, 10, 12 AND 14

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR THE PURCHASE AND REPLACEMENT OF PARKS AGING EQUIPMENT AND MOWING FLEET

RATIONALE: TO PROVIDE FOR THE REPLACEMENT OF PARKS AGING EQUIPMENT TO ENSURE THAT THE PARKS AND FACILITIES ARE PROPERLY MAINTAINED FOR PURPOSES OF CREATING A SAFE ENVIRONMENT

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET: EQUIPMENT IS REPLACED ON AN ANNUAL BASIS AS EQUIPMENT BECOMES OBSOLETE. INCREASED MAINTENANCE COSTS ASSOCIATED WITH OLD AND OBSOLETE EQUIPMENT IS AVERTED

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012:	\$300,000
PROJECTED-FY2013	\$250,000
PROJECTED-FY2014:	\$250,000
PROJECTED-FY2015:	\$250,000
PROJECTED-FY2016:	\$250,000
FUTURE FUNDING:	

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: HINES PARK PLAYScape IMPROVEMENTS

PROJECT NUMBER: 60-311



PROJECT LOCATION: HINES PARK

DISTRICT: 9, 10, 12

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR IMPROVEMENTS TO PLAYScaPES THROUGHOUT HINES PARK

RATIONALE: TO PROVIDE FOR IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: THIS WILL REDUCE REQUIRED REPAIR COST ASSOCIATED WITH OLDER PLAYScaPES.

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$75,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: PARKS PAVING PROJECTS

PROJECT NUMBER: 60-428



PROJECT LOCATION: VARIOUS

DISTRICT: 10, 12

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PAVING AND REPAIRS TO COUNTY ROADS

RATIONALE: TO PROVIDE FOR IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU

SEPTEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET: THIS WILL REDUCE MAINTENANCE ON THE AGING ROADS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012:	\$200,000
PROJECTED-FY2013:	\$200,000
PROJECTED-FY2014:	\$200,000
PROJECTED-FY2015:	\$200,000
PROJECTED-FY2016:	\$200,000
FUTURE FUNDING:	

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: GAZEBO PAVILLIONS

PROJECT NUMBER: 60-429

PROJECT LOCATION: HINES PARK

DISTRICT: 9, 10, 11, 12, 13 AND 14



PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR REPLACEMENT OF GAZEBO PAVILLIONS THROUGHOUT THE PARK SYSTEM

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: THIS WILL REDUCE MAINTENANCE ON THE PAVILLIONS AND INCREASE REVENUE PRODUCTION ACTIVITIES

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$200,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: ADA COMPLIANCE COMFORT STATIONS

PROJECT NUMBER: 60-355



PROJECT LOCATION: VARIOUS

DISTRICT: 9,10,12

PROJECT DESCRIPTION AND SCOPE: IMPROVEMENTS AND UPGRADES TO THE COMFORT STATIONS TO ENSURE THAT THEY ARE ADA COMPLIANT

RATIONALE: TO PROVIDE UPGRADES TO THE COMFORT STATIONS TO ENSURE THAT THEY ARE ADA COMPLIANT

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2012 THRU SEPTEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT.

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012: \$150,000

PROJECTED-FY2013: \$150,000

PROJECTED-FY2014: \$150,000

PROJECTED-FY2015: \$150,000

PROJECTED-FY2016: \$150,000

FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: BALL PARK DIAMOND IMPROVEMENTS

PROJECT NUMBER: 60-430

PROJECT LOCATION: VARIOUS

DISTRICT: 9,10,12,14



PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR REPAIRS AND IMPROVEMENTS TO BALL PARK DIAMONDS AT VARIOUS WAYNE COUNTY PARKS

RATIONALE: TO PROVIDE A SAFE ENVIRONMENT FOR SPORTS TEAMS TO CONTINUE TO PLAY AT WAYNE COUNTY PARK FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012:	\$100,000
PROJECTED-FY2013:	\$100,000
PROJECTED-FY2014:	\$100,000
PROJECTED-FY2015:	\$100,000
PROJECTED-FY2016:	\$100,000
FUTURE FUNDING:	

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: ELIZABETH PARK SKATE PARK

PROJECT NUMBER: 60-431



PROJECT LOCATION: ELIZABETH PARK

DISTRICT: 14

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR A SKATE PARK IN ELIZABETH PARK

RATIONALE: TO PROVIDE A SKATE PARK

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 12

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$200,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: HINES PARK ATHLETIC COURT

PROJECT NUMBER: 60-432



PROJECT LOCATION: HINES PARK

DISTRICT: 9, 10, 12

PROJECT DESCRIPTION AND SCOPE: INSTALLATION OF AN
ATHLETIC COURT IN HINES PARK

RATIONALE: TO PROVIDE ENHANCEMENTS TO WAYNE COUNTY
PARKS AND RECREATIONAL FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012: \$200,000

PROJECTED-FY2013: \$200,000

PROJECTED-FY2014: \$200,000

PROJECTED-FY2015:

PROJECTED-FY2016:

FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: NANKIN MILLS MUSEUM IMPROVEMENTS

PROJECT NUMBER: 60-433

PROJECT LOCATION: NANKIN MILLS



DISTRICT: 9, 10, 12

PROJECT DESCRIPTION AND SCOPE: IMPROVEMENTS AND UPGRADES TO THE NANKIN MILLS MUSEUM

RATIONALE: TO PROVIDE IMPROVEMENTS TO THE NANKIN MILLS MUSEUM

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012: \$100,000

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: RIVERFRONT CONSERVANCY

PROJECT NUMBER: 60-322



PROJECT LOCATION: CITY OF DETROIT

DISTRICT: 4

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR RIVERFRONT CONSERVANCY OPERATIONS

RATIONALE: TO PROVIDE AN ACTIVE AND ENGAGING RIVERFRONT TO THE PUBLIC

FUNDING STRATEGY: MILLAGE ALLOCATON

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$200,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 3 PARK IMPROVEMENTS

PROJECT NUMBER: 60-434



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 3

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$11,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 15 PARK IMPROVEMENTS

PROJECT NUMBER: 60-435



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$166,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 14 PARK IMPROVEMENTS

PROJECT NUMBER: 60-436



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 14

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$121,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 10 IMPROVEMENTS

PROJECT NUMBER: 60-437



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$276,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 12 PARK IMPROVEMENTS

PROJECT NUMBER: 60-438



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS
BEEN IDENTIFIED

DISTRICT: 12

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE
FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY
PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT
REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$136,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 1 PARK IMPROVEMENTS

PROJECT NUMBER: 60-439



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$112,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 11 PARK IMPROVEMENTS

PROJECT NUMBER: 60-440



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$188,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 5 PARK IMPROVEMENTS

PROJECT NUMBER: 60-441



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 5

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$25,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 2, 4, 6, 7, 8 PARK IMPROVEMENTS

PROJECT NUMBER: 60-442



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 2, 4, 6, 7, 8

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$239,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 9 PARK IMPROVEMENTS

PROJECT NUMBER: 60-443



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$114,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 13 PARK IMPROVEMENTS

PROJECT NUMBER: 60-444



PROJECT LOCATION: TBD---NO SPECIFIC PROJECT HAS BEEN IDENTIFIED

DISTRICT: 13

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PARK IMPROVEMENTS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2012:	\$190,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	
FUTURE FUNDING:	

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: CONTINGENCIES

PROJECT NUMBER: 60-130

PROJECT LOCATION: ALL LOCATIONS

DISTRICT: ALL DISTRICTS

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR A CONTINGENCY ALLOWANCE TO BE USED FOR PARKS PROJECTS THAT MIGHT COST MORE THAN ORIGINALLY PROJECTED AND FOR INCREASES IN MATERIAL COSTS

RATIONALE: TO PROVIDE ADDITIONAL FUNDING FOR PARK IMPROVEMENTS AND EMERGENCY REPAIRS

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM.

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED-FY2012: \$325,000

PROJECTED-FY2013: \$300,000

PROJECTED-FY2014: \$300,000

PROJECTED-FY2015: \$300,000

PROJECTED-FY2016: \$300,000

FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: INTERNAL DESIGN ENGINEERING SERVICES

PROJECT NUMBER: N.A.

PROJECT LOCATION: ALL LOCATIONS

DISTRICT: ALL DISTRICTS

PROJECT DESCRIPTION AND SCOPE: PARKS DESIGN STAFF AND THE RELATED SUPPLIES AND SERVICES TO WORK WITH THE CIP PLAN

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

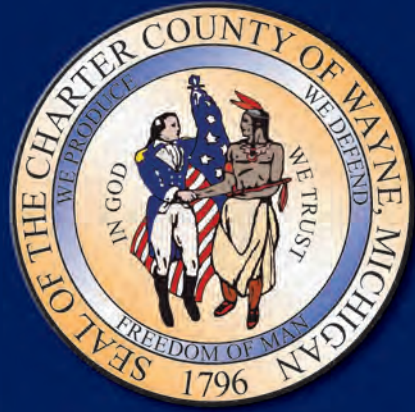
START AND COMPLETION DATES: OCTOBER 2011 THRU SEPTEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: NOOPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING ASSISTANCE TO LOCAL COMMUNITIES PARKS SYSTEM.

PROGRAM FUNDING:

APPROPRIATED TO DATE:
BUDGETED-FY2012: \$378,000
PROJECTED-FY2013:
PROJECTED-FY2014:
PROJECTED-FY2015:
PROJECTED-FY2016:
FUTURE FUNDING:

MEANS OF FINANCING: COUNTY MILLAGE



*Adopted Budget FY 2011-2012
and Projected Budget FY 2012-2013*

**DEPARTMENT OF PUBLIC SERVICES
DIVISION OF ENGINEERING,
EQUIPMENT AND ROADS**



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

WAYNE COUNTY
DEPARTMENT OF PUBLIC SERVICES
DIVISION OF ENGINEERING, EQUIPMENT AND ROADS

The Road Fund is dedicated to the maintenance and construction of primary, local and county roads within Wayne County. For 2011-2012, the Road Fund Divisions anticipate receiving approximately \$106,162,500 from State and Federal Gas and Weight Tax Allocations (Act 51), State Maintenance Contracts and Federal Project Funding.

2011-2012 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
ENGINEERING PROJECTS	\$24,337	\$4,456	\$19,881	\$24,337
EQUIPMENT REPLACEMENT	0	0	0	0
ROADS	0	0	0	0
TOTAL	\$24,337	\$4,456	\$19,881	\$24,337

ENGINEERING: The Division of Engineering is responsible for the development of the annual Road Project List. The Project List consists of road construction and maintenance projects to be performed during the year.

The division has a computerized road inventory information system for its 720 miles of County primary roads. The road inventory is updated annually to reflect changes resulting from surface condition surveys; traffic counts (congestion) and accident data (safety management). The Five-Year Road Improvement plan is developed by evaluating the data from these three areas and prioritizing the projects based on anticipated funding and project costs. Funding for the majority of the projects is provided by the Federal Government under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) and the State of Michigan from the Transportation Economic Development Fund (TEDF). The local share (usually 20%) is split between the County and the City in which the project is located. The county funds the full local share in townships. FY2011-12 CIP Projects are anticipated to total \$24,337,000.

EQUIPMENT: The Division of Equipment continually monitors and reviews the entire inventory of Wayne County equipment for upgrade and replacement. The process analyzes equipment conditions, utilization and workload. This information and input from operating divisions is used to prepare equipment specifications for

the most cost effective and reliable equipment replacements.

A Five-Year (5) Procurement Plan is established based on the anticipated life cycle of each unit. From this plan, a yearly capital procurement list is formed with each acquisition based upon the above factors.

The capital procurement is adjusted as a result of accidents or unexpected wear of a particular unit.

Presently, most capital acquisitions are replacements to the existing fleet. Prior to disposal of a piece of equipment, the unit is reviewed and a written condition report is prepared. Units are disposed of at a public auction in accordance with the Wayne County Procurement Ordinance. All purchases are funded with Act 51, Gas and Weight Tax Revenues. Proceeds from the sale of a Bond with an anticipated approval date during FY2010-11 will total \$2,186,145. This funding was identified to address the need to purchase ten (10) cubic yard dump trucks with snowplows, underbody scrapers, and salt spreaders to replace existing trucks that have exceeded their life cycles. This lease purchase term will be six annual payments of \$393,600. This equipment will allow the Roads Division to expand their capabilities with anti-icing operations. Anti-icing is a proactive process that can be done on straight time prior to a storm to prevent snow and ice from bonding to the pavement.



Wayne County Government

Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

ROAD MAINTENANCE: Throughout the year, the Division of Roads/Structure Maintenance Section is responsible for maintenance and upkeep of the Division's Facilities which include 308 bridges on the Wayne County Road System and 840 bridges on State Trunklines and freeways in Wayne County, 162 storms, water pump stations (546 pumps) and 207 impact attenuators. The Building Maintenance Unit of this section maintains 17 Roads Division Maintenance Yards, 6 salt storage yards and the Neudeck Building.

Additionally, this section also maintains 7 bridges, 4 tunnels and 12 pumphouses for the Airport Authority.

Annually, the Building Maintenance Unit Supervisory Personnel and Structure Maintenance Engineer determine project priorities and prepare a Five-Year Capital Improvement Plan based on the needs identified and available funding. Needs are identified using the procedures set up by the Wayne County Federal Aid Committee (FAC) in 2006.

Criteria for Project Selection:

- 1) PASER Rating– (*road condition*) rated from 1 to 10
1 = Failed Pavement, 10 = New Construction
- 2) National Functional Classification_(NFC) – (*road classification*) Principal Arterial, Minor Arterial, Collector (largest to smallest)
- 3) Daily Traffic Volume_(DTV) (*2-way, 24 hour traffic volume*)

Guidelines:

The most current PASER (Pavement Surface Evaluation and Rating) data, NFC Classifications and DTV will be utilized to make the selections. This data will be analyzed and tabulated to create potential road projects and establish a "Needs List". A proposed Surface Transportation Program-Urban (STP-U) Federal Aid program will then be recommended and presented to the FAC for discussion and approval.

Local Match Funding:

Wayne County Juris Roads located:

- Within a City; 50% County / 50% City.
- Within a Township; 100% County / 0% Twp.

Agreements may vary depending upon the scope.

City Juris Roads:

- City 100% / WC 0%

Procedure:

- 1) A yearly call for Projects will be made for all non-County juris roads.
- 2) Application submittals for proposed projects due 6 weeks after the call for Projects.
 - Projects should be a minimum of 0.25 miles in length
 - Need to provide a current 2-way, 24-hour traffic count for a section of road.
- 3) Cities need to report the following information to WC as it becomes available so appropriate reports to the FAC can be prepared: Program application date, MDOT GI Date, Project Estimate, Bid Date and Bid Amount.
- 4) A Needs List will be established utilizing the Project Selection Criteria and a Federal Aid Program will be presented to the FAC for approval.

For the FY2011-12, no money has been budgeted for Capital Improvements to Road Yard Facilities.

BUDGET IMPACT STATEMENT: Prudent planning and operational changes made during the FY2009-10 allowed the Road Fund to carry over an \$11,101,760 Fund Balance into FY2010-11. This amount was largely the result of unanticipated Federal Revenue from the American Economic Recovery and Reinvestment Act (ARRA), an economic stimulus package totaling \$11,144,775. The Fund Balance will be utilized to offset the decrease in Act 51 Revenues and higher fringe costs. The Road Fund Divisions will show a net reduction of 39 positions for the 2012 Fiscal Year; however, all of the positions eliminated were vacant positions. Carrying over the fund balance as well as continuous improvement and efficiencies should enable the Road Fund Divisions to avoid any significant reductions in force.

The next two years (FY13 & FY 14) of the Engineering CIP are projected to experience decreases of around 30% due to the completion of previous years projects and fewer projects being started. The last two years of the CIP are highlighted by an emphasis on federal aid resurfacing programs in 2015 & 2016. These amounts are subject to change depending on the evaluation of Wayne County roads and projects being selected and completion of CIP projects from previous years.

**COUNTY OF WAYNE
DEPARTMENT OF PUBLIC SERVICES
ENGINEERING DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING RESOURCE	FISCAL TOTAL	FISCAL 2011-2012	FISCAL TOTAL	FISCAL 2012-2013	FISCAL TOTAL	FISCAL 2013-2014	FISCAL TOTAL	FISCAL 2014-2015	FISCAL TOTAL	FISCAL 2015-2016 TOTAL
30-263	Allen / King - Sibley	1,186	971	0	215	W.F	1,186									
30-265	Ecorse / Merriman Intersection	826	676	75	75	W.F.C	826									
30-266	Eureka / Telegraph - Racho	1,497	1,225	136	136	W.F.C	497									
30-269	Seven Mile / Inkster - Grand River (M-5)	2,272	1,860	0	412	W.F	1,200									
30-270	Warren / Merriman - Inkster	2,375	1,944	216	215	W.F.C	2,375									
30-271	Warren / Newburgh - Wayne	490	401	44	44	W.F.C	490									
30-246	Wayne / Ecorse - Van Born	930	761	84	84	W.F.C	930									
30-273	STP-RURAL - 11TBD	160	131	0	29	W.F	160									
30-272	Seven Mile / Evergreen - Southfield (M-39)	1,047	857	0	190	W.F	1,047									
30-283	Greenfield / Warren - Tirenian	706	578	32	96	W.F	706									
30-284	Outer Dr-E / Bilis - Seven Mile	144	118	0	26	W.F	144									
30-264A	Belleville / Ecorse Intersection	3,590	2,872	180	539	W.F.C	590									
30-285	Ecorse / Haggerty Intersection - Part A	2,450	2,005	0	445	W.F	2,000									
30-264B	Ecorse / Haggerty Intersection - Part B	1,200	1,200	0	0	W.F	1,000									
30-287	Haggerty / Six Mile - Seven Mile	1,755	1,436	80	239	W.F	1,595									
30-278	West / Telegraph - Hall	4,800	3,840	240	720	W.F.C	4,000									
30-291	Preventative Maintenance - County Wide	516	422	0	94	W.F	516									
30-289	Seven Mile / Lahser - Evergreen	715	585	0	130	W.F	715									
30-290	TBD - Detroit Federal Aid Project	680	557	0	123	W.F	680									
30-273	STP-RURAL-12 TBD	160	131	0	29	W.F	160									
30-276	Beck / Warren - Joy	430	352	0	78	W.F	430									
30-277	Ecorse / Middle Belt - Inkster	658	539	60	60	W.F.C	658									
30-274	Greenfield / I-94 Freeway - Rotunda	720	589	65	65	W.F.C	720									
30-286	Haggerty / Plymouth - Schoolcraft	380	304	0	76	W.F.C	380									
30-267	Inkster / Plymouth - Schoolcraft	1,264	1,035	57	172	W.F.C	1,264									
30-275	Warren / Telegraph - Ann Arbor Trail	700	573	64	63	W.F.C	700									
30-288	Wyoming / under Southern Street Bridge	760	608	76	76	W.F.C	760									
30-279	Farmington / Seven Mile - Base Line	1,225	1,003	111	111	W.F.C	1,225									
30-280	Inkster / Five Mile - Six Mile	1,030	843	47	140	W.F.C	1,030									
30-281	Middle Belt / Goddard - Wick	1,225	1,003	111	111	W.F.C	1,225									
30-282	Oakwood / Toledo - Schaefer	380	311	35	34	W.F.C	380									
	Six Mile / Northville - Haggerty	6,000	4,800	0	1,200	W.F	1,000									
	STP-RURAL-13 TBD	160	131	0	29	W.F	160									
	STP-RURAL-14 TBD	160	131	0	29	W.F	160									
	Federal Aid Road Resurfacing Program 2013	10,000	8,000	800	1,200	W.F.C	10,000									
	Federal Aid Road Resurfacing Program 2014	8,000	6,400	640	960	W.F.C	8,000									
	Federal Aid Road Resurfacing Program 2015	17,000	13,600	1,360	2,040	W.F.C	17,000									
	Federal Aid Road Resurfacing Program 2016	18,000	14,400	1,440	2,160	W.F.C	18,000									
	Carryover from previous years															
	ANNUAL TOTALS	27,499	22,571	1,087	3,842	-	1,110	24,337	17,272	17,020	18,000	18,000	18,000	18,000	18,000	18,000

W: Wgt/Gas; G: General; C: Local Community Revenue; F: Federal Grant; S: State Grant; B: Building Authority; M: MTF Bond Dollars
STP: Surface Transportation Program, TED: Transportation Economic Development, FCB: Federal Critical Bridge, HPP: High Priority Project
This list to reflect estimated construction costs only.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ALLEN – KING TO SIBLEY

PROJECT NUMBER: 30-263



PROJECT LOCATION: BROWNSTOWN TOWNSHIP

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING
PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,186,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$1,186,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION FUNDING, MTF FUNDS.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ECORSE / MERRIMAN INTERSECTION

PROJECT NUMBER: 30-265



PROJECT LOCATION: ROMULUS

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$826,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$826,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, COMMUNITY FUNDS



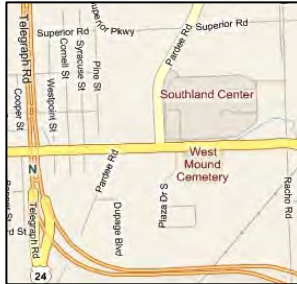
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: EUREKA - TELEGRAPH (US-24) TO RACHO

PROJECT NUMBER: 30-266



PROJECT LOCATION: TAYLOR

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: I IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,497,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: JUNE 2011 – JUNE 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$1,000,000
BUDGETED -FY2012:	497,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROJECT FUNDING, MTF FUNDS, COMMUNITY FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SEVEN MILE – INKSTER TO GRAND RIVER (M-5)

PROJECT NUMBER: 30-269



PROJECT LOCATION: REDFORD TOWNSHIP

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$2,272,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: JUNE 2011 – JUNE 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$1,072,000
BUDGETED -FY2012:	1,200,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WARREN / MERRIMAN - INKSTER

PROJECT NUMBER: 30-270



PROJECT LOCATION: GARDEN CITY & WESTLAND

DISTRICT: 9 & 12

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$2,375,000 - ACT 51, FEDERAL GRANT, LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$2,375,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, COMMUNITY FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WARREN – NEWBURGH TO WAYNE

PROJECT NUMBER: 30-271



PROJECT LOCATION: WESTLAND

DISTRICT: 12

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$490,000 - ACT 51, FEDERAL GRANT, LOCAL
COMMUNITY REVENUE.

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$490,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, COMMUNITY FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WAYNE – ECORSE TO VAN BORN

PROJECT NUMBER: 30-246



PROJECT LOCATION: ROMULUS

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$930,000 - ACT 51, FEDERAL GRANT, LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$930,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, COMMUNITY FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: STP – RURAL-11 TBD

PROJECT NUMBER: 30-273



PROJECT LOCATION: SUMPTER TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$160,000 - ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$160,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



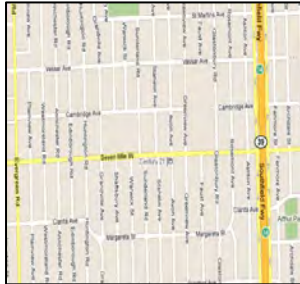
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SEVEN MILE – EVERGREEN TO SOUTHFIELD (M-39)

PROJECT NUMBER: 30-272



PROJECT LOCATION: DETROIT

DISTRICT: 7

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,047,000, ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$1,047,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION FUNDING, MTF FUNDS



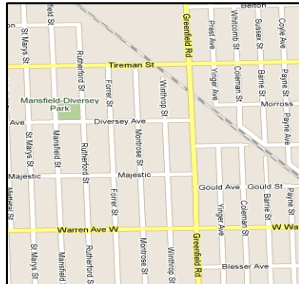
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GREENFIELD – WARREN TO TIREMAN

PROJECT NUMBER: 30-283



PROJECT LOCATION: DETROIT-DEARBORN

DISTRICT: 8-13

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$706,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$706,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS.



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: OUTER DR-E – BLISS TO SEVEN MILE

PROJECT NUMBER: 30-284

PROJECT LOCATION: DETROIT



DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$144,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$144,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



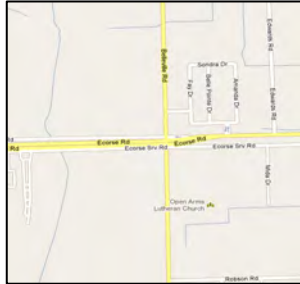
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BELLEVILLE / ECORSE INTERSECTION

PROJECT NUMBER: 30-285



PROJECT LOCATION: VAN BUREN TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION AND GEOMETRICS

FUNDING STRATEGY: \$3,590,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$3,000,000
PROJECTED-FY2013:	590,000
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



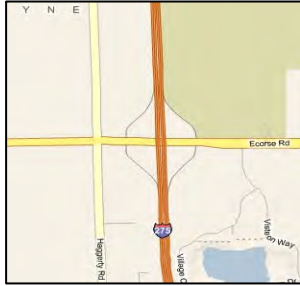
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ECORSE / HAGGERTY INTERSECTION – PART A

PROJECT NUMBER: 30-264A



PROJECT LOCATION: VAN BUREN TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$2,450,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$2,000,000
PROJECTED-FY2013:	450,000
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION FUNDING, MTF FUNDS



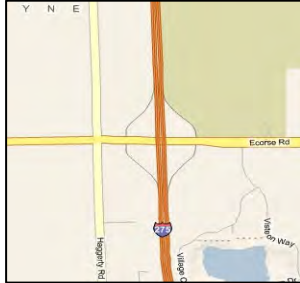
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ECORSE / HAGGERTY INTERSECTION – PART B

PROJECT NUMBER: 30-264B



PROJECT LOCATION: VAN BUREN TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,200,000 – ACT 51, STATE GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$1,000,000
PROJECTED-FY2013:	200,000
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: TRANSPORTATION ECONOMIC DEVELOPMENT FUNDING, MTF FUNDS



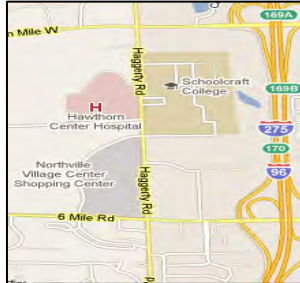
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: HAGGERTY – SIX MILE TO SEVEN MILE

PROJECT NUMBER: 30-287



PROJECT LOCATION: LIVONIA – NORTHVILLE TOWNSHIP

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,755,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$1,595,000
PROJECTED-FY2013:	160,000
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



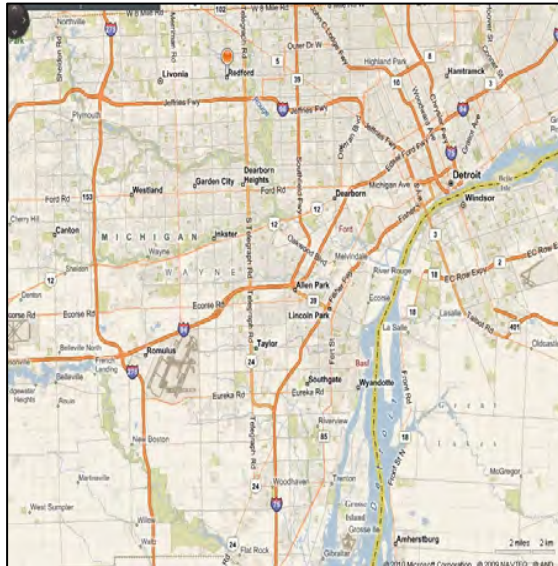
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: PREVENTATIVE MAINTENANCE – COUNTY WIDE

PROJECT NUMBER: 30-291



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: VARIOUS
MDOT APPROVED MAINTENANCE TREATMENTS FOR
CRACK SEALING, SEALING AND OVERLAYING

RATIONALE: IMPROVE ROADWAY CONDITION,
EXTEND ROADWAY LIFE

FUNDING STRATEGY: \$516,000 – ACT 51, FEDERAL
GRANT

START AND COMPLETION DATES: APRIL 2012–
DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$516,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS.



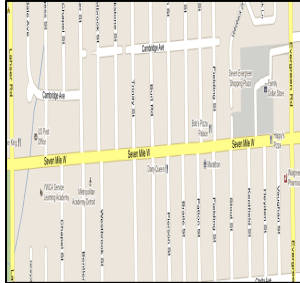
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SEVEN MILE – LAHSER TO EVERGREEN

PROJECT NUMBER: 30-289



PROJECT LOCATION: DETROIT

DISTRICT: 7

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$715,000, ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$715,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



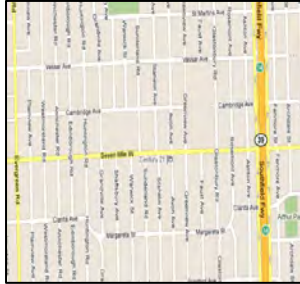
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: DETROIT FEDERAL AID PROJECT -TBD

PROJECT NUMBER: 30-290



PROJECT LOCATION: DETROIT

DISTRICT:

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$680,000, ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:	\$680,000
PROJECTED-FY2013:	
PROJECTED-FY2014:	
PROJECTED-FY2015:	
PROJECTED-FY2016:	

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: STP – RURAL-12 TBD

PROJECT NUMBER: 30-273



PROJECT LOCATION: SUMPTER TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$160,000 - ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2012 – DECEMBER 2012

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012: \$160,000

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BECK – WARREN TO JOY

PROJECT NUMBER: 30-276



PROJECT LOCATION: CANTON TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING
PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$430,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$430,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



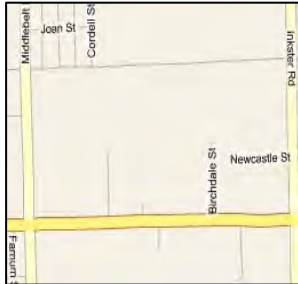
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ECORSE – MIDDLE BELT TO INKSTER

PROJECT NUMBER: 30-277



PROJECT LOCATION: ROMULUS

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$658,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$658,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



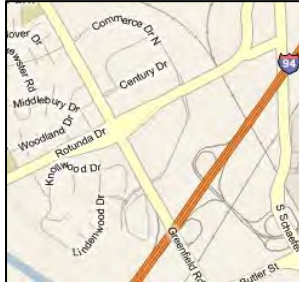
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GREENFIELD – I-94 FREEWAY TO ROTUNDA

PROJECT NUMBER: 30-274



PROJECT LOCATION: DEARBORN

DISTRICT: 13

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$720,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$720,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: HAGGERTY – PLYMOUTH TO SCHOOLCRAFT

PROJECT NUMBER: 30-286



PROJECT LOCATION: PLYMOUTH TOWNSHIP

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: RAILROAD CROSSING
IMPROVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$380,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$380,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: HIGH PRIORITY FUNDING, MTF FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: INKSTER - PLYMOUTH TO SCHOOLCRAFT

PROJECT NUMBER: 30-267



PROJECT LOCATION: REDFORD TOWNSHIP - LIVONIA

DISTRICT: 9 - 12

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: 1,264,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE.

START AND COMPLETION DATES: APRIL 2013 – DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$1,264,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, COMMUNITY FUNDS



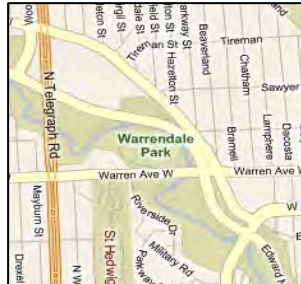
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WARREN – TELEGRAPH (US-24) TO ANN ARBOR TRAIL

PROJECT NUMBER: 30-275



PROJECT LOCATION: DEARBORN HEIGHTS

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$700,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$700,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



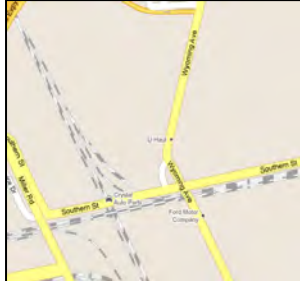
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WYOMING UNDER SOUTHERN STREET BRIDGE

PROJECT NUMBER: 30-288



PROJECT LOCATION: DEARBORN

DISTRICT: 13

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$760,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$760,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: HIGH PRIORITY FUNDING, MTF FUNDS, LOCAL FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: INKSTER – FIVE MILE TO SIX MILE

PROJECT NUMBER: 30-280



PROJECT LOCATION: REDFORD TOWNSHIP - LIVONIA

DISTRICT: 9 - 10

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING
PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,030,000 – ACT 51, FEDERAL GRANT, LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014 - DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

\$1,030,000

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



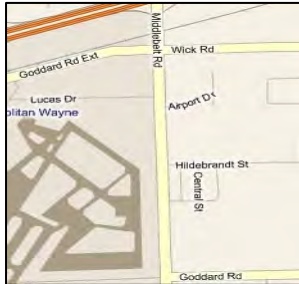
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: MIDDLE BELT – GODDARD TO WICK

PROJECT NUMBER: 30-281



PROJECT LOCATION: ROMULUS

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING
PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,225,000 – ACT 51, FEDERAL GRANT, LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014: \$1,225,000

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: OAKWOOD – TOLEDO TO SCHAEFER

PROJECT NUMBER: 30-282



PROJECT LOCATION: MELVINDALE

DISTRICT: 13

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$380,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

\$380,000

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



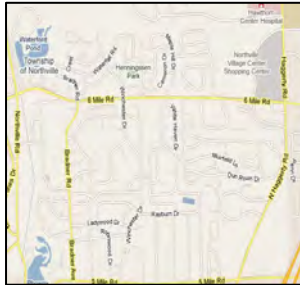
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SIX MILE – NORTHVILLE TO HAGGERTY

PROJECT NUMBER: 30-



PROJECT LOCATION: NORTHVILLE TOWNSHIP

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT AND WIDEN
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION, REDUCE CONGESTION

FUNDING STRATEGY: \$6,000,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014: \$5,000,000

PROJECTED-FY2015: 1,000,000

PROJECTED-FY2016:

MEANS OF FINANCING: TRANSPORTATION ECONOMIC DEVELOPMENT FUNDING, MTF FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: STP – RURAL-13 TBD

PROJECT NUMBER: 30-



PROJECT LOCATION: SUMPTER TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$160,000 - ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2013 – DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013: \$160,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: STP – RURAL-14 TBD

PROJECT NUMBER: 30-



PROJECT LOCATION: SUMPTER TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$160,000 - ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014: \$160,000

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS



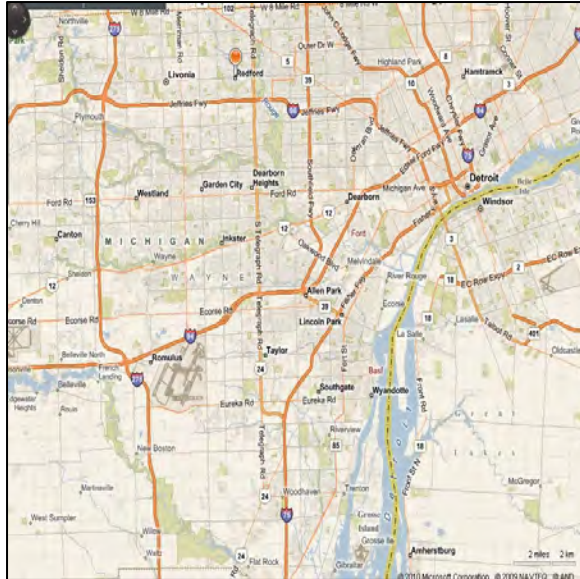
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FEDERAL AID ROAD RESURFACING PROGRAM 2013

PROJECT NUMBER: 30-



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: RESURFACE
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$10,000,000 – ACT 51,
FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2013–
DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

\$10,000,000

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS



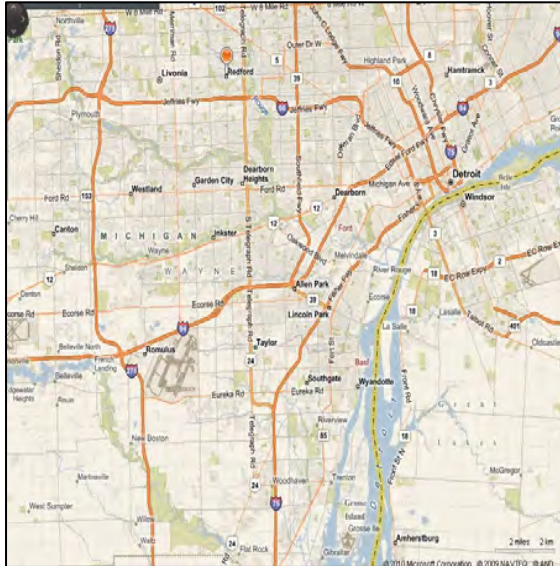
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FEDERAL AID ROAD RESURFACING PROGRAM 2014

PROJECT NUMBER: 30-



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: RESURFACE
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$8,000,000 – ACT 51, FEDERAL
GRANT (HIGH PRIORITY PROJECT), LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014–
DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

\$8,000,000

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS.



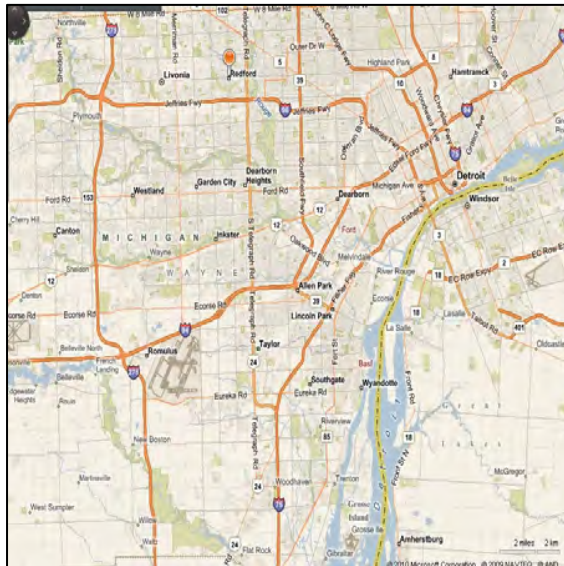
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FEDERAL AID ROAD RESURFACING PROGRAM 2015

PROJECT NUMBER: 30-



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: RESURFACE
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$17,000,000 – ACT 51,
FEDERAL GRANT (HIGH PRIORITY PROJECT), LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2015–
DECEMBER 2015

PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

\$17,000,000

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS.



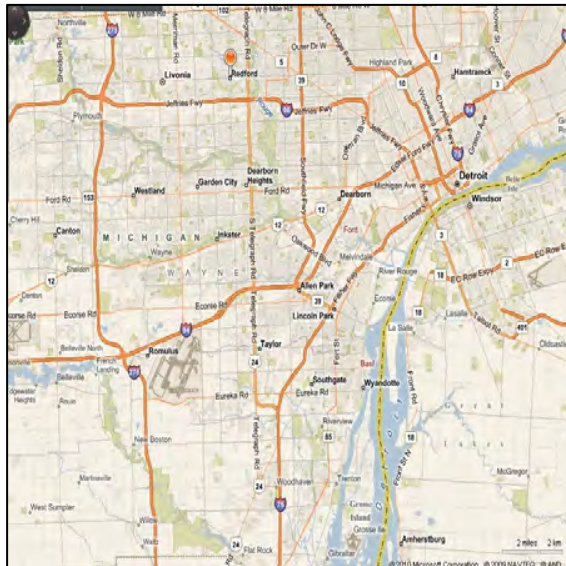
Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2012-2016**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FEDERAL AID ROAD RESURFACING PROGRAM 2016

PROJECT NUMBER: 30-



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: RESURFACE
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$18,000,000 – ACT 51,
FEDERAL GRANT (HIGH PRIORITY PROJECT), LOCAL
COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2016–
DECEMBER 2016

PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2012:

PROJECTED-FY2013:

PROJECTED-FY2014:

PROJECTED-FY2015:

PROJECTED-FY2016:

\$18,000,000

MEANS OF FINANCING: SURFACE TRANSPORTATION FUNDING, MTF FUNDS, LOCAL FUNDS.



*Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

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