



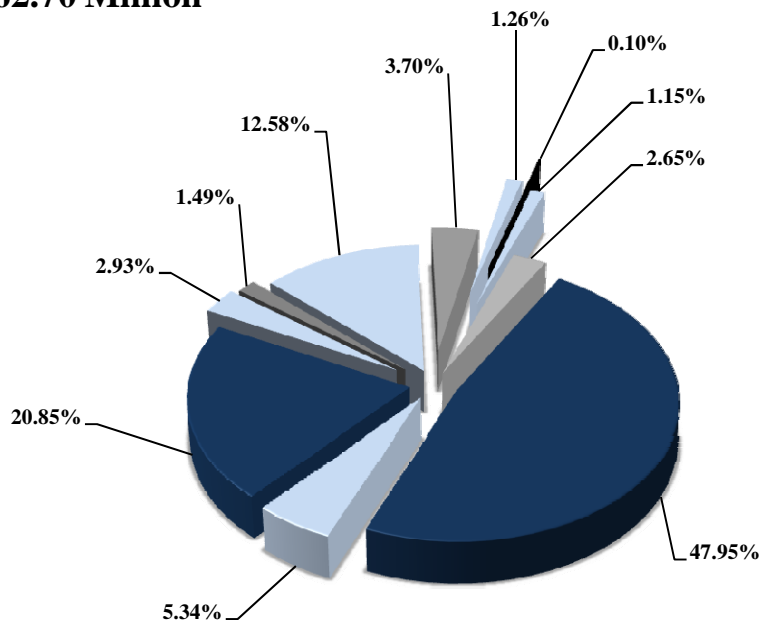
CAPITAL PROJECTS



Wayne County Parks offer some of the best bargains in the county. Most of the special events in the Wayne county Parks system are free or have a minimal charge. There are no entry fees to Wayne County Parks and they are open year round.

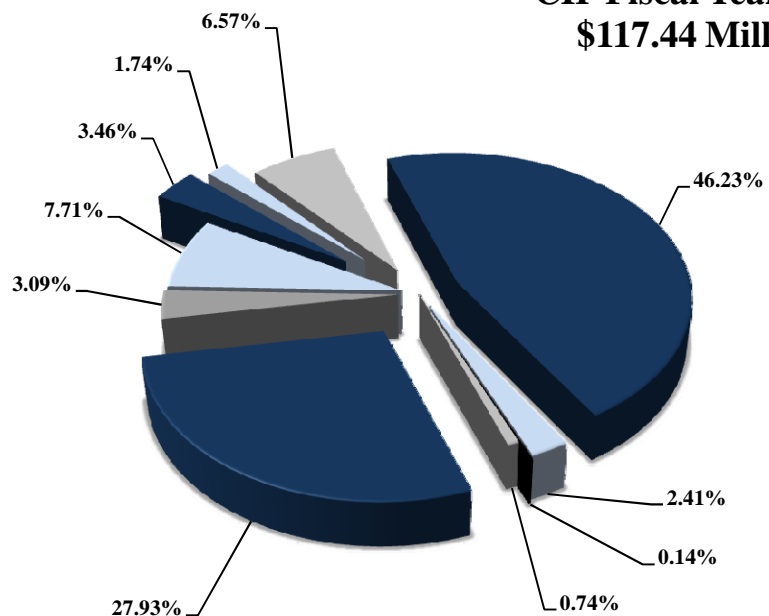
CAPITAL IMPROVEMENT PLAN BY PROJECT

CIP Fiscal Year 2014 \$62.70 Million



ROADS	\$30.06
PARKS	\$3.35
DOWNRIVER SYSTEM	\$13.07
CSO BASINS	\$1.84
NORTH HURON	\$0.93
NORTHEAST SYSTEM	\$7.89
N. Br. ECORSE CREEK	\$2.32
SOUTHGATE-WYANDOTTE	\$0.79
ECORSE CREEK POLLUTION	\$0.06
MILK RIVER SYSTEM	\$0.72
CIRCUIT COURT	\$1.66

CIP Fiscal Year 2015 \$117.44 Million



ROADS	\$32.80
PARKS	\$3.63
DOWNRIVER SYSTEM	\$9.05
CSO BASINS	\$4.06
NORTH HURON	\$2.05
NORTHEAST SYSTEM	\$7.71
N. Br. ECORSE CREEK	\$54.29
SOUTHGATE-WYANDOTTE	\$2.83
ECORSE CREEK POLLUTION	\$0.16
MILK RIVER SYSTEM	\$0.87



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

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 2013-2014 includes 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.

2013-2014 CAPITAL IMPROVEMENT PLAN		ANNUAL OPERATING BUDGET IMPACT		
DEPARTMENT/DIVISION (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
CIRCUIT COURT	\$ 1,666	\$0	\$ 1,666	\$ 1,666
PUBLIC SERVICES				
ENGINEERING, EQUIPMENT & ROADS	\$30,061	\$5,416	\$24,645	\$30,061
ENVIRONMENTAL SERVICES	27,626	834	26,792	27,626
PARKS	3,350	387	2,963	3,350
TOTAL (IN THOUSANDS)	\$62,703	\$6,637	\$56,066	\$62,703

THIRD CIRCUIT COURT

The CIP includes project costs for the replacement of the Circuit Courts existing case management systems. This project is estimated for FY 2013-2014 to be \$1,666,000. Funding for this project is provided by bond proceeds through 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 2013-2014. The funds included in the CIP for engineering projects - \$30,061,000.

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 2013-2014 budget for such projects is \$27,626,000.

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 2013-2014 CIP budget estimate sums to \$3,350,000 and is funded through a dedicated parks millage.

Five Year CIP schedules, FY 2013-2014 summary charts, capital infrastructure plans and divisional project narratives follow each section.

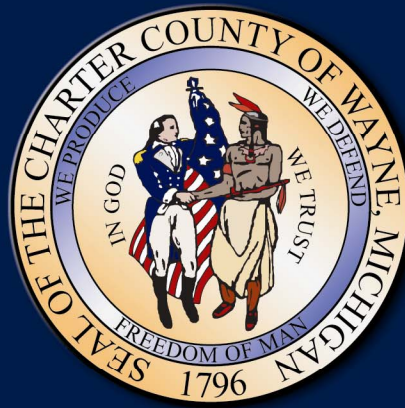


Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

FIVE YEAR CAPITAL IMPROVEMENT PLAN BY FUND
FISCAL YEAR 2013-2015

FUND	PROGRAM	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015
101	MANAGEMENT AND BUDGET	\$ 300,000	\$ -	\$ -
101	COUNTY CLERK	1,065,000	-	-
201	PUBLIC SERVICES - ROADS	39,810,000	30,061,000	32,803,000
208	PUBLIC SERVICES - PARKS	3,131,000	3,350,000	3,625,000
590	PUBLIC SERVICES - DOWNRIVER SYSTEM	8,126,000	13,074,000	9,049,000
596	PUBLIC SERVICES - CSO BASINS	607,000	1,839,000	4,058,000
598	PUBLIC SERVICES - NORTH HURON/ ROUGE VALLEY SYSTEM	315,000	934,000	2,047,000
599	PUBLIC SERVICES - NORTHEAST SYSTEM	1,702,000	7,887,000	7,711,000
801	PUBLIC SERVICES - N. Br. ECORSE CREEK	310,000	2,322,000	54,287,000
820	PUBLIC SERVICES - SOUTHGATE-WYANDOTTE DRAINAGE SYSTEM	99,000	788,000	2,831,000
821	PUBLIC SERVICES - ECORSE CREEK POLLUTION ABATEMENT SYSTEM	706,000	60,000	160,000
830	PUBLIC SERVICES - MILK RIVER SYSTEM	499,000	722,000	866,000
834	THIRD CIRCUIT COURT	302,500	1,666,000	-
ALL FUNDS		\$ 56,972,500	\$ 62,703,000	\$ 117,437,000

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 2013-2014
and Projected Budget FY 2014-2015*

THIRD CIRCUIT COURT



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

THIRD JUDICIAL CIRCUIT COURT OF MICHIGAN

2013-2014 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
CONSOLIDATED CASE MANAGEMENT	\$1,666	\$0	\$1,666	\$1,666
TOTAL	\$1,666	\$0	\$1,666	\$1,666

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). The 36th District Court of Michigan migrated to the State Judicial Information System (JIS) in August 2012. The family domestic system previously on the Case Tracking System (CTS) was migrated to Odyssey in June 2012. The Odyssey project was suspended in August 2009 with a restart in February 2011. The final remaining conversion to Odyssey is the juvenile division, no implementation date has yet been defined.

The CTS system will be retired after the Family Domestic Division is live and SCAO reporting has completed, estimated to be May 2013. 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 and more responsive to needs of citizens.

Milestone	Division	Replaced Legacy Application	Date	C
Guardianship Cases	Family Juvenile	Manual Conversion from Probate	December 2005	✓
Adoption Cases	Family Juvenile	Lotus Notes Migration	April 2006	✓
Criminal Cases	Criminal	AS400 CRIM Application	October 2007	✓
Civil Cases	Civil	Compaq Alpha CTS	October 2008	✓
Electronic Filing	Civil		95% May 2013	
Domestic Cases	Family	Compaq Alpha CTS	June 2012	✓
Imaging and Document Management	Family	FileNet Imaging	August 2013	
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 2013-2014	FISCAL 2014-2015	FISCAL 2015-2016	FISCAL 2016-2017	FISCAL 2017-2018	UNPROG
Projects:											
Consolidated Case Management System	83501	-	-	MMBA	11,647	1,666,000	0	0	0	0	0
ANNUAL TOTAL		-	-		11,647	1,666,000	0	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 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

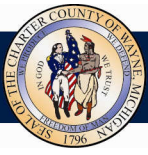
START AND COMPLETION DATES: OCTOBER 2006 – SEPTEMBER 2014

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

PROGRAM FUNDING:

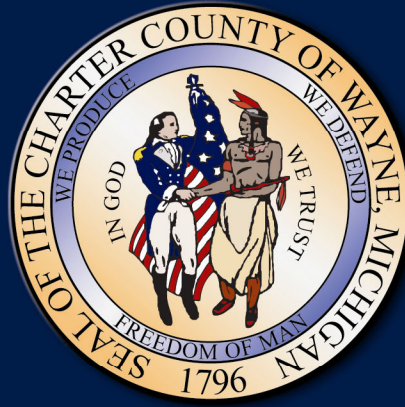
APPROPRIATED TO DATE:	\$11,647,000
BUDGETED-FY2014:	\$1,666,000
BUDGETED-FY2015:	\$0
PROJECTED-FY2016:	\$0
PROJECTED-FY2017:	\$0
PROJECTED-FY2018:	\$0
FUTURE FUNDING:	\$0

MEANS OF FINANCING: MICHIGAN MUNICIPAL BOND AUTHORITY



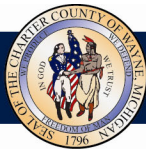
*Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015*

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*Adopted Budget FY 2013-2014
and Projected Budget FY 2014-2015*

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



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

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 2013-2014, the Road Fund Divisions anticipate receiving approximately \$116,468,690 from State and Federal Gas and Weight Tax Allocations (Act 51), State Maintenance Contracts and Federal Project Funding.

2013-2014 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
ENGINEERING PROJECTS	\$25,489	\$4,580	\$20,909	\$25,489
EQUIPMENT REPLACEMENT	4,572	836	3,736	4,572
ROADS	0	0	0	0
TOTAL	\$30,061	\$5,416	\$24,645	\$30,061

ENGINEERING: The Division of Engineering is responsible for the development of the Five Year Capital Improvement Project (CIP) List. The CIP 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. FY2013-2014 CIP Projects are anticipated to total \$30,061,000.

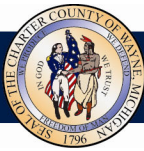
EQUIPMENT: The Division of Equipment continually monitors and reviews the entire inventory of Wayne County equipment for upgrade and

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 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 will be used during FY2012-2013 totaling \$3,497,000. This funding was identified to address the need to purchase one M-Grader, 16 Flashers, 10 Attenuator Trailers, and 21 pick-up trucks to replace existing equipment that has exceeded its life cycle. This equipment will allow the Roads Division to expand their capabilities with construction and maintenance operations.



Wayne County Government

Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

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 (Pavement Surface Evaluation Rating) 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 FY2013-14, no money has been budgeted for Capital Improvements to Road Yard Facilities.

BUDGET IMPACT STATEMENT: Prudent planning and operational changes made during the FY2011-2012 allowed the Road Fund to carry over a \$14,255,981 Fund Balance into FY2012-2013. This amount was largely the result of unanticipated Revenue totaling \$7.7 million. The Fund Balance will be utilized to offset the decrease in Act 51 Revenues and higher fringe costs. 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 Fiscal Year 2013-2014 Engineering CIP is projected to show a 30% decrease due to the completion of the 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 2016 & 2017. 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 FEDERAL COMMUNITY COUNTY									
		WAYNE									
		COST	SHARE	STATE	LOCAL	ROADS	FUNDING	FISCAL	FISCAL	FISCAL	FISCAL
					SHARE	SHARE	RESOURCE	2013-2014	2014-2015	2015-2016	2016-2017
								TOTAL	TOTAL	TOTAL	TOTAL
30-285	Belleville / Ecorse Intersection	7,588	1,923	5,570	95	W,F,C	200	0	0	0	0
30-286	Haggerty / Plymouth - Schoolcraft	1,123	898	0	225	W,F	50	0	0	0	0
30-306	Middle Belt / Seven Mile - Base Line	1,208	989	110	110	W,F,C	200	0	0	0	0
30-278	West / Telegraph - Hall	4,000	3,200	200	600	W,F,C	400	0	0	0	0
30-289	Seven Mile / Lahser - Warwick	1,983	1,623	0	360	W,F	100	0	0	0	0
30-288	Wyoming / under Southern Street Bridge	1,443	1,154	144	144	W,F,C	200	0	0	0	0
30-290	Greenfield / Joy - West Chicago	708	579	0	129	W,F	50	0	0	0	0
30-296	Conner Creek Greenway	489	391	0	98	F,L	10	0	0	0	0
	MDOT Audit Reconciliation	500	0	0	500	W	282	0	0	0	0
30-297	Wayne Road Relocation	4,011	2,005	2006 **	0	F,L	500	0	0	0	0
**	Local Share to be provided by EGDE										
	Wayne County Economic Development Growth Engine										
	FY 2012	12,763	6,024	2,260							
	Bridge Painting - 2013	300	0	0	300	W	0	0	0	0	0
	Bridge Rehabilitation - 2013	1,100	0	0	1,100	W	0	0	0	0	0
	City of Detroit Road Resurfacing - 2013	2,200	0	0	2,200	W,F	0	0	0	0	0
	Concrete Pavement Repair - 2013	700	0	0	700	W	0	0	0	0	0
	County Gravel Road Paving - 2013	2,200	0	1,600	600	W,C	0	0	0	0	0
	Culvert Replacement - 2013	650	0	0	650	W	0	0	0	0	0
	Intersections/Railroad Crossings - 2013	600	0	0	600	W	0	0	0	0	0
30-299	Base Line / Center St. Intersection	207	169	19	19	W,F,C	50	0	0	0	0
30-300	Base Line / CSX RR - Meadowbrook	1,400	1,146	0	254	W,F	100	0	0	0	0
30-302	Eureka / Wahman - Dingell Dr. East Ramp	1,150	941	104	104	W,F,C	500	0	0	0	0
30-303	Gibraltar / Allen - Fort	1,500	1,200	0	300	W,F	100	1,400	0	0	0
30-304	Goddard Ext / Airport Serv. Rd - Merriman	413	338	38	37	W,F,C	413	0	0	0	0
30-314	Greenfield / Ford (M-153) - Warren	1,500	1,228	68	204	W,F,C	100	1,400	0	0	0
30-305	Merriman / Cherry Hill - Ford (M-153)	1,342	1,098	122	122	W,F,C	842	0	0	0	0
30-307	Middle Belt / North Line - Goddard	1,342	1,098	122	122	W,F,C	642	0	0	0	0
30-308	Oakwood / M-39 Service Dr. - I-94 Freeway R	700	573	64	63	W,F,C	700	0	0	0	0
30-310	Pennsylvania / Middle Belt - Inkster	1,775	1,453	81	242	W,F,C	1,775	0	0	0	0
30-311	Seven Mile and E.N. Hines Dr. in Northville	800	655	73	73	W,F,C	800	0	0	0	0

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

PROJECT NUMBERPROJECT DESCRIPTION		WAYNE												
		ESTIMATED FEDERALCOMMUNITYCOUNTY						ROADS FUNDING						
		CONTRACTED		STATE	SHARE	LOCAL	SHARE	FISCAL RESOURCE		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
		COST	SHARE	SHARE				TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
30-312	Sheldon / M-14 Freeway - Five Mile	1,240	1,015	0	225	0	W,F	600	0	0	0	0	0	0
30-313	Wyoming / Warren - Tireman	723	592	66	66	66	W,F,C	723	0	0	0	0	0	0
30-315	Preventative Maintenance-2013 - County Wid	516	422	0	94	94	W,F	258	0	0	0	0	0	0
30-316	STP-RURAL-2013 TBD	160	131	0	29	29	W,F	160	0	0	0	0	0	0
30-309	Outer Dr-E / Dequindre - Mt. Elliot	1,592	1,303	0	289	0	W,F	1,592	0	0	0	0	0	0
30-298	Sibley / I-275 Freeway - Wayne Road Relocat	1,724	1,275	449 **	0	0	F,L	724	0	0	0	0	0	0
**	Local Share to be provided by EGDE													
Wayne County Economic Development Growth Engine														
	Cherry Hill / Newburgh Intersection	1,150	941	104	104	104	F,L	1,000	0	0	0	0	0	0
	Outer Drive W / Rouge Park Dr - Schoolcraft	1,260	1,200	0	60	60	W,F	260	0	0	0	0	0	0
	Outer Drive W / Livonia Drain Culvert	500	0	0	500	500	W,F	50	0	0	0	0	0	0
	East Northville Hill Golf Subs 1 & 2	200	0	0	200	200	W,F	50	0	0	0	0	0	0
	MDOT Audit Reconciliation	500	0	0	500	500	W,F	500	0	0	0	0	0	0
		FY2013	16,779	2,459	9,756									
	Bridge Painting - 2014	300	0	0	300	0	W	0	0	0	0	0	0	0
	Bridge Rehabilitation -2014	1,100	0	0	1,100	0	W	0	0	0	0	0	0	0
	City of Detroit Road Resurfacing - 2014	2,200	0	0	2,200	0	W,F	0	0	0	0	0	0	0
	Concrete Pavement Repair - 2014	700	0	0	700	0	W	0	0	0	0	0	0	0
	County Gravel Road Paving - 2014	2,200	0	1,600	600	600	W,C	0	0	0	0	0	0	0
	Culvert Replacement - 2014	650	0	0	650	0	W	0	0	0	0	0	0	0
	Intersections/Railroad Crossings -2014	600	0	0	600	0	W	0	0	0	0	0	0	0
30-330	Allen / North Line - Goddard	1,475	1,207	134	134	134	W,F,C	1,000	475	0	0	0	0	0
30-276	Beck / Warren - Joy	700	560	0	140	140	W,F	350	350	0	0	0	0	0
30-318	Beck / Joy - Ann Arbor Road	1,450	1,160	0	290	290	W,F	1,000	450	0	0	0	0	0
30-323	Goddard / I-75 - Toledo	950	778	86	86	86	W,F,C	700	250	0	0	0	0	0
30-274	Greenfield / I-94 Freeway - Rotunda	1,600	1,310	145	145	145	W,F,C	1,000	600	0	0	0	0	0
30-322	Huron River Drive / Sumpter - Martinsville	675	552	31	92	92	W,F,C	500	175	0	0	0	0	0
30-328	Jefferson, W / Van Horn - Slocum	925	757	84	84	84	W,F,C	700	225	0	0	0	0	0
30-321	Sheldon / Van Born - Yost	425	348	0	77	77	W,F	425	0	0	0	0	0	0
30-275	Warren / Telegraph - Outer Dr-W	1,500	1,228	68	204	204	W,F,C	1,000	500	0	0	0	0	0
30-320	Wayne / Van Born - Michigan (US-12)	1,550	1,269	141	141	141	W,F,C	1,000	550	0	0	0	0	0
30-225	Bridge Repairs	1,150	941	104	104	104	W,F,C	700	450	0	0	0	0	0

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

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED FEDERAL COMMUNITY COUNTY										WAYNE									
		(\$ IN THOUSANDS)		CONTRACTED		/STATE		/LOCAL		ROADS		FUNDING		FISCAL		FISCAL		FISCAL		FISCAL	
		COST	SHARE	SHARE	SHARE	SHARE	SHARE	SHARE	SHARE	SHARE	SHARE	SHARE	SHARE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TOTAL	TOTAL	TOTAL
30-226	Intersection Improvements	836	669	84	84	84	84	84	84	W,F,C	W,F,C	W,F,C	W,F,C	600	236	0	0	0	0	0	0
30-324	Preventative Maintenance-2014 County Wide	500	409	0	500	409	0	500	409	W,F	W,F	W,F	W,F	250	250	0	0	0	0	0	0
30-317	STP-RURAL-2014 TBD	160	131	0	160	131	0	160	131	W,F	W,F	W,F	W,F	160	160	0	0	0	0	0	0
30-327	Joy / Evergreen - Southfield (M-39)	933	764	0	933	764	0	933	764	W,F	W,F	W,F	W,F	833	100	0	0	0	0	0	0
30-319	Mack / Cadienx - Moross	1,700	1,391	154	1,700	1,391	154	1,700	1,391	W,F	W,F	W,F	W,F	1,000	700	0	0	0	0	0	0
	MDOT Audit Reconciliation	500	0	0	500	0	0	500	0	W	W	W	W	500	0	0	0	0	0	0	0
		FY2014	13,474	2,631	8,674	8,674	2,631	8,674	2,631												
	Bridge Painting - 2015	300	0	0	300	0	0	300	0	W	W	W	W	0	300	0	0	0	0	0	0
	Bridge Rehabilitation -2015	1,100	0	0	1,100	0	0	1,100	0	W	W	W	W	0	1,100	0	0	0	0	0	0
	City of Detroit Road Resurfacing - 2015	2,200	0	0	2,200	0	0	2,200	0	W,F	W,F	W,F	W,F	0	2,200	0	0	0	0	0	0
	Concrete Pavement Repair - 2015	700	0	0	700	0	0	700	0	W	W	W	W	0	700	0	0	0	0	0	0
	County Gravel Road Paving - 2015	2,200	0	1,600	2,200	0	1,600	2,200	0	W,C	W,C	W,C	W,C	0	2,200	0	0	0	0	0	0
	Culvert Replacement - 2015	650	0	0	650	0	0	650	0	W	W	W	W	0	650	0	0	0	0	0	0
	Intersections/Railroad Crossings -2015	600	0	0	600	0	0	600	0	W	W	W	W	0	600	0	0	0	0	0	0
30-277	Ecorse / Middle Belt - Inkster	658	539	60	658	539	60	658	539	W,F,C	W,F,C	W,F,C	W,F,C	0	658	0	0	0	0	0	0
30-279	Farmington / Seven Mile - Base Line	1,225	1,003	111	1,225	1,003	111	1,225	1,003	W,F,C	W,F,C	W,F,C	W,F,C	0	1,225	0	0	0	0	0	0
30-280	Inkster / Five Mile - Six Mile	1,030	843	47	1,030	843	47	1,030	843	W,F,C	W,F,C	W,F,C	W,F,C	0	1,030	0	0	0	0	0	0
30-267	Inkster / Plymouth - Schoolcraft	1,264	1,035	57	1,264	1,035	57	1,264	1,035	W,F,C	W,F,C	W,F,C	W,F,C	0	1,264	0	0	0	0	0	0
30-281	Middle Belt / Goddard - Wick	1,225	1,003	111	1,225	1,003	111	1,225	1,003	W,F,C	W,F,C	W,F,C	W,F,C	0	1,225	0	0	0	0	0	0
30-282	Oakwood / Toledo - Schaefer	380	311	35	380	311	35	380	311	W,F,C	W,F,C	W,F,C	W,F,C	0	380	0	0	0	0	0	0
30-329	Six Mile / Northville - Haggerty	6,000	4,800	0	6,000	4,800	0	6,000	4,800	W,F	W,F	W,F	W,F	0	1,000	5,000	0	0	0	0	0
	Federal Aid Road Resurfacing Program 2015	12,000	9,600	960	12,000	9,600	960	12,000	9,600	W,F,C	W,F,C	W,F,C	W,F,C	0	10,000	2,000	0	0	0	0	0
		FY2015	19,133	2,981	9,419	9,419	2,981	9,419	2,981												
	Bridge Painting - 2016	300	0	0	300	0	0	300	0	W	W	W	W	0	300	0	0	0	0	0	0
	Bridge Rehabilitation -2016	1,100	0	0	1,100	0	0	1,100	0	W	W	W	W	0	1,100	0	0	0	0	0	0
	City of Detroit Road Resurfacing - 2016	2,200	0	0	2,200	0	0	2,200	0	W,F	W,F	W,F	W,F	0	2,200	0	0	0	0	0	0
	Concrete Pavement Repair - 2016	700	0	0	700	0	0	700	0	W	W	W	W	0	700	0	0	0	0	0	0
	County Gravel Road Paving - 2016	2,200	0	1,600	2,200	0	1,600	2,200	0	W,C	W,C	W,C	W,C	0	2,200	0	0	0	0	0	0
	Culvert Replacement - 2016	650	0	0	650	0	0	650	0	W	W	W	W	0	650	0	0	0	0	0	0
	Intersections/Railroad Crossings -2016	600	0	0	600	0	0	600	0	W	W	W	W	0	600	0	0	0	0	0	0
	Federal Aid Road Resurfacing Program 2016	19,000	15,200	1,520	19,000	15,200	1,520	19,000	15,200	W,F,C	W,F,C	W,F,C	W,F,C	0	19,000	0	0	0	0	0	0

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

PROJECT NUMBER	PROJECT DESCRIPTION	WAYNE									
		ESTIMATED FEDERAL		COMMUNITY		ROADS		FUNDING		FISCAL	
		CONTRACTED	/STATE	/LOCAL	SHARE	SHARE	SHARE	RESOURCE	2013-2014	2014-2015	2015-2016
		COST	SHARE	SHARE	SHARE	SHARE	SHARE	2016-2017	2017-2018	2018-2019	2019-2020
		FY2016	15,200	3,120	8,430						
	Bridge Painting - 2017	300	0	0	300	W		0	0	0	0
	Bridge Rehabilitation -2017	1,100	0	0	1,100	W		0	0	0	0
	City of Detroit Road Resurfacing - 2017	2,200	0	0	2,200	W,F		0	0	0	0
	Concrete Pavement Repair - 2017	700	0	0	700	W		0	0	0	0
	County Gravel Road Paving - 2017	2,200	0	1,600	600	W,C		0	0	0	0
	Culvert Replacement - 2017	650	0	0	650	W		0	0	0	0
	Intersections/Railroad Crossings -2017	600	0	0	600	W		0	0	0	0
	Federal Aid Road Resurfacing Program 2017	20,000	16,000	1,600	2,400	W,F,C		0	0	0	0
		FY2017	16,000	3,200	8,550						
	Bridge Painting - 2018	300	0	0	300	W		0	0	0	0
	Bridge Rehabilitation -2018	1,100	0	0	1,100	W		0	0	0	0
	City of Detroit Road Resurfacing - 2018	2,200	0	0	2,200	W,F		0	0	0	0
	Concrete Pavement Repair - 2018	700	0	0	700	W		0	0	0	0
	County Gravel Road Paving - 2018	2,200	0	1,600	600	W,C		0	0	0	0
	Culvert Replacement - 2018	650	0	0	650	W		0	0	0	0
	Intersections/Railroad Crossings -2018	600	0	0	600	W		0	0	0	0
	Federal Aid Road Resurfacing Program 2018	20,000	16,000	1,600	2,400	W,F,C		0	0	0	0
		FY2017	16,000	3,200	8,550						

ANNUAL TOTALS

\$196,430 **\$109,349** **\$23,616** **\$55,639** **25,489** **32,803** **33,750** **27,750** **27,750**

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.

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

DESCRIPTION	ESTIMATED COST PER VEHICLE	UNITS	TOTAL COST	FUNDING SOURCE	FISCAL 2013-2014	FISCAL 2014-2015	FISCAL 2015-2016	FISCAL 2016-2017	FISCAL 2017-2018
10 Yard Horizontal Discharge Truck (*1*)	248	10	2,480	DPS	2,480				
5 Yard Dump Truck (*2*)	180	6	1,080	DPS	1,080				
Asphalt Hot Box Trailer	16	6	96	DPS	96				
Bucket Truck Non Insulated	175	1	175	DPS	175				
Bucket Truck Insulated	180	1	180	DPS	180				
Cargo Van	25	2	50	DPS	50				
Pickup Truck	23	3	69	DPS	69				
Truck Mounted Attenuator	121	2	242	DPS	242				
Stake Truck	90	1	90	DPS	90				
Sedan	22	5	110	DPS	110				
ANNUAL TOTAL			4,572		4,572				

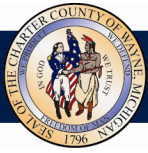
(*1*) Trucks to be equipped with Snowplows, Underbody Scrapers, Salt Spreaders, Brine System, and AVL (Automatic Vehicle Location)

(*2*) Trucks to be equipped with Snowplows, Salt Spreaders and AVL

All equipment listed above will replace units that have exceeded their useful life.

All purchases will be made with FY2014 funds

CMAQ grant will reimburse Wayne County \$572,000.00 in FY2014

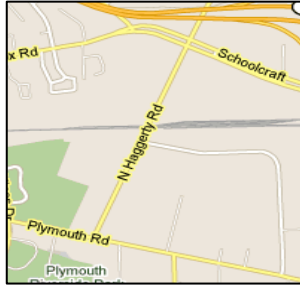


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

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: REHABILITATE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,123,000 – ACT 51, FEDERAL GRANTS

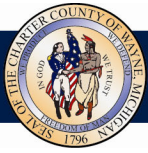
START AND COMPLETION DATES: APRIL 2013 – NOVEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 1,073,000
BUDGETED -FY2014:	50,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL HIGH PRIORITY FUNDING, FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WEST – TELEGRAPH (US-24) TO HALL

PROJECT NUMBER: 30-278



PROJECT LOCATION: WOODHAVEN - BROWNSTOWN

DISTRICT: 14

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT AND WIDEN EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$4,000,000 – ACT 51, STATE GRANT, LOCAL COMMUNITY REVENUE

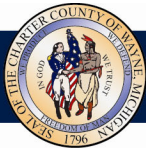
START AND COMPLETION DATES: APRIL 2013 – NOVEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS AND CONGESTION

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$3,600,000
BUDGETED -FY2014:	400,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: MICHIGAN TRANSPORTATION ECONOMIC DEVELOPMENT FUNDING, MTF FUNDS, LOCAL FUNDS.



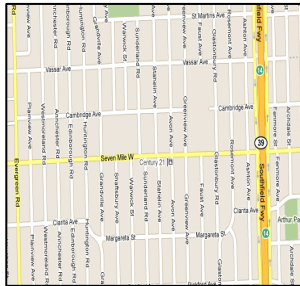
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SEVEN MILE – LAHSER TO WARWICK

PROJECT NUMBER: 30-289



PROJECT LOCATION: DETROIT

DISTRICT: 6

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,983,000, ACT 51, FEDERAL GRANT

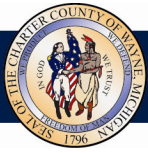
START AND COMPLETION DATES: APRIL 2013 – OCTOBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 1,883,000
BUDGETED -FY2014:	100,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

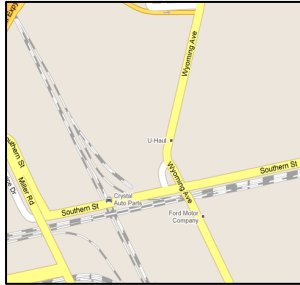


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

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: \$1,443,000 – ACT 51, FEDERAL GRANTS, LOCAL COMMUNITY REVENUE

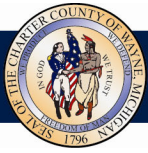
START AND COMPLETION DATES: APRIL 2013 – NOVEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 1,243,000
BUDGETED -FY2014:	200,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL HIGH PRIORITY FUNDING, FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL FUNDS

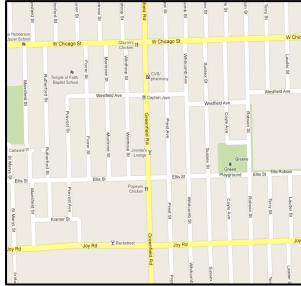


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GREENFIELD – JOY TO WEST CHICAGO

PROJECT NUMBER: 30-290



PROJECT LOCATION: DETROIT

DISTRICT: 7

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$7,080,000, ACT 51, FEDERAL GRANT

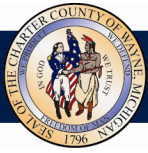
START AND COMPLETION DATES: APRIL 2013 – OCTOBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 658,000
BUDGETED -FY2014:	50,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

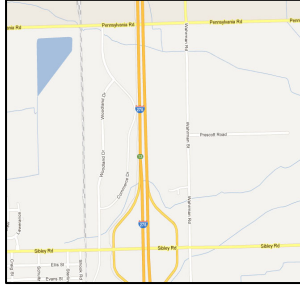


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WAYNE ROAD RELOCATION

PROJECT NUMBER: 30-297



PROJECT LOCATION: HURON TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: CONSTRUCT NEW PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$4,011,000 – FEDERAL GRANT, WAYNE COUNTY
ECONOMIC DEVELOPMENT GROWTH ENGINE

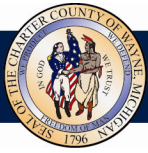
START AND COMPLETION DATES: APRIL 2013– JULY 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 3,511,000
BUDGETED -FY2014:	500,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL ECONOMIC DEVELOPMENT AUTHORITY FUNDING, WAYNE COUNTY
ECONOMIC DEVELOPMENT GROWTH ENGINE FUNDS

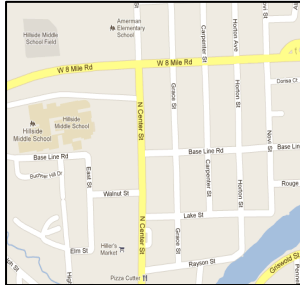


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BASE LINE – CENTER ST. INTERSECTION

PROJECT NUMBER: 30-299



PROJECT LOCATION: NORTHVILLE

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$207,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

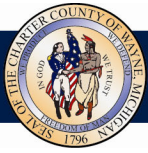
START AND COMPLETION DATES: APRIL 2013 – OCTOBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 157,000
BUDGETED -FY2014:	50,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

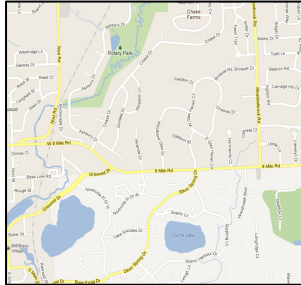


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BASE LINE – CSX RR TO MEADOWBROOK

PROJECT NUMBER: 30-300



PROJECT LOCATION: NORTHVILLE TOWNSHIP

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: REHABILITATE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,400,000 – ACT 51, FEDERAL GRANT

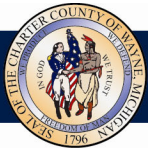
START AND COMPLETION DATES: APRIL 2013 – OCTOBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 1,300,000
BUDGETED -FY2014:	100,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

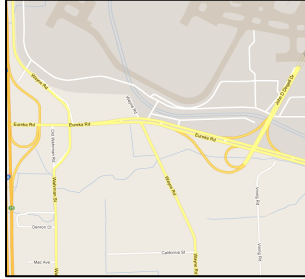


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: EUREKA – WAHRMAN TO DINGELL DR EAST RAMP

PROJECT NUMBER: 30-302



PROJECT LOCATION: ROMULUS

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: REHABILITATE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,150,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

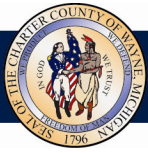
START AND COMPLETION DATES: AUGUST 2013– NOVEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 650,000
BUDGETED -FY2014:	500,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GIBRALTAR – ALLEN TO FORT

PROJECT NUMBER: 30-303



PROJECT LOCATION: BROWNSTOWN TOWNSHIP

DISTRICT: 14 & 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,500,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: AUGUST 2013– NOVEMBER 2014

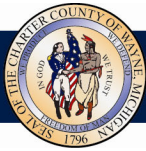
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$100,000
PROJECTED-FY2015:	1,400,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

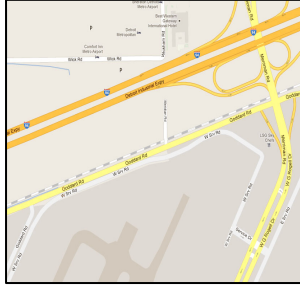


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GODDARD EXT – AIRPORT SERVICE RD TO MERRIMAN

PROJECT NUMBER: 30-304



PROJECT LOCATION: ROMULUS

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$413,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

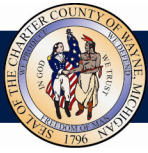
START AND COMPLETION DATES: APRIL 2014– SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 413,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



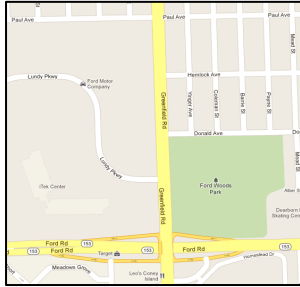
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GREENFIELD – FORD (M-153) TO WARREN

PROJECT NUMBER: 30-314



PROJECT LOCATION: DEARBORN, DETROIT

DISTRICT: 7 & 13

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,500,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

START AND COMPLETION DATES: AUGUST 2014– SEPTEMBER 2015

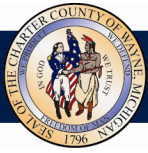
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$ 100,000
PROJECTED-FY2015:	1,400,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



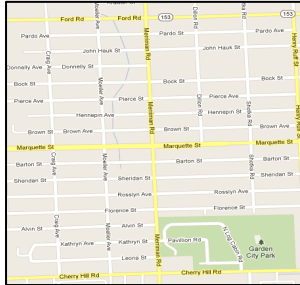
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: MERRIMAN – CHERRY HILL TO FORD (M-153)

PROJECT NUMBER: 30-305



PROJECT LOCATION: GARDEN CITY

DISTRICT: 12

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,342,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

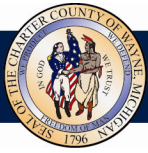
START AND COMPLETION DATES: APRIL 2013– JULY 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 500,000
BUDGETED -FY2014:	842,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

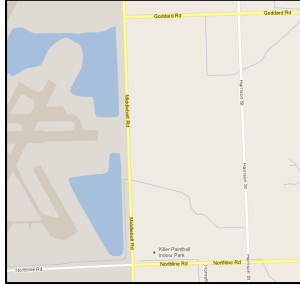


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: MIDDLE BELT – NORTH LINE TO GODDARD

PROJECT NUMBER: 30-307



PROJECT LOCATION: ROMULUS

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,342,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

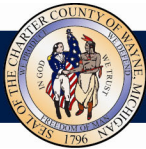
START AND COMPLETION DATES: APRIL 2013– DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 700,000
BUDGETED -FY2014:	642,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

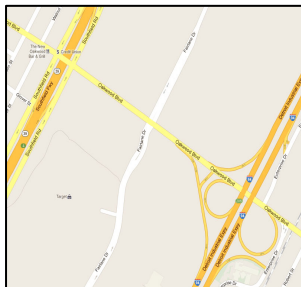


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: OAKWOOD – M-39 SERVICE DR. TO I-94 FREEWAY RAMP

PROJECT NUMBER: 30-308



PROJECT LOCATION: ALLEN PARK

DISTRICT: 13

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

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

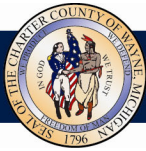
START AND COMPLETION DATES: APRIL 2014 – AUGUST 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 700,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

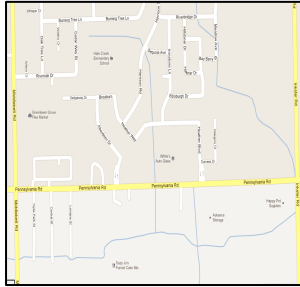


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: PENNSYLVANIA – MIDDLE BELT TO INKSTER

PROJECT NUMBER: 30-310



PROJECT LOCATION: HURON TOWNSHIP & ROMULUS

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,775,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

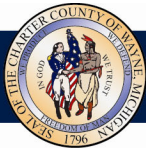
START AND COMPLETION DATES: APRIL 2014– SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$1,775,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

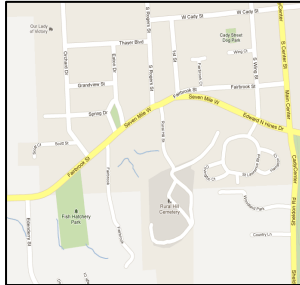


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SEVEN MILE AND E.N. HINES DR IN NORTHVILLE.

PROJECT NUMBER: 30-311



PROJECT LOCATION: NORTHVILLE

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$800,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

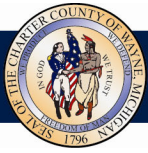
START AND COMPLETION DATES: APRIL 2014– SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$800,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

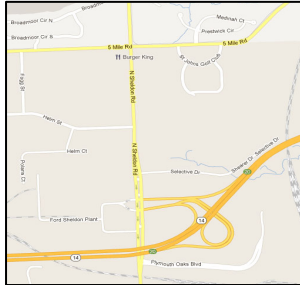


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SHELDON – M-14 FREEWAY TO FIVE MILE

PROJECT NUMBER: 30-312



PROJECT LOCATION: PLYMOUTH TOWNSHIP

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,240,000 – ACT 51, FEDERAL GRANT

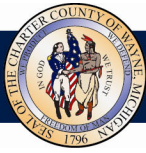
START AND COMPLETION DATES: AUGUST 2013 – SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 640,000
BUDGETED -FY2014:	600,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION FUNDING, MTF FUNDS

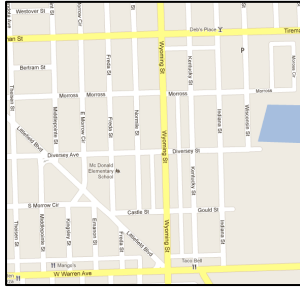


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WYOMING – WARREN TO TIREMAN

PROJECT NUMBER: 30-313



PROJECT LOCATION: DEARBORN

DISTRICT: 13

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$723,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY FUNDING

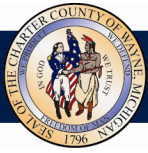
START AND COMPLETION DATES: APRIL 2014 – SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$723,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



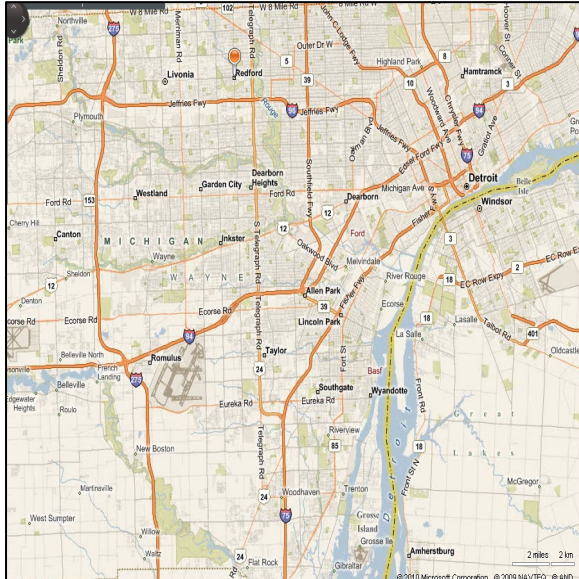
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: PREVENTATIVE MAINTENANCE 2013 – COUNTY WIDE

PROJECT NUMBER: 30-315



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

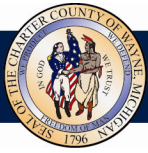
START AND COMPLETION DATES: JULY 2013 – NOVEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 258,000
BUDGETED -FY2014:	258,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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

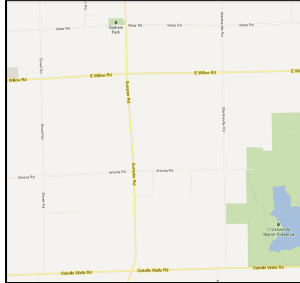


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: STP-RURAL 2013 TBD

PROJECT NUMBER: 30-316



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

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 – SEPTEMBER 2014

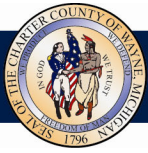
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$160,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM-RURAL, MTF FUNDS

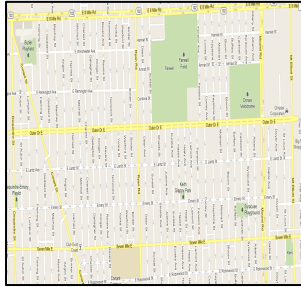


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: OUTER DRIVE-E – DEQUINDRE TO MT ELLOIT

PROJECT NUMBER: 30-309



PROJECT LOCATION: DETROIT

DISTRICT: 5

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,592,000 – ACT 51, FEDERAL GRANT

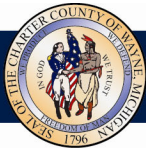
START AND COMPLETION DATES: APRIL 2014 – AUGUST 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 1,592,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

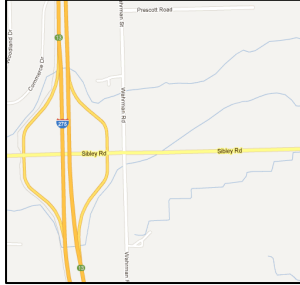


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SIBLEY – I-275 FREEWAY TO WAYNE ROAD RELOCATED

PROJECT NUMBER: 30-298



PROJECT LOCATION: HURON TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,724,000 – FEDERAL GRANT, WAYNE COUNTY
ECONOMIC DEVELOPMENT GROWTH ENGINE

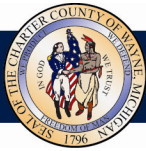
START AND COMPLETION DATES: MARCH 2013 – SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$1,000,000
BUDGETED -FY2014:	724,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL HIGH PRIORITY PROJECTS, WAYNE COUNTY ECONOMIC DEVELOPMENT
GROWTH ENGINE FUNDS

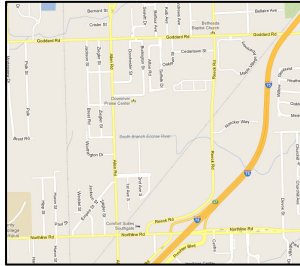


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ALLEN – NORTH LINE TO GODDARD

PROJECT NUMBER: 30-330



PROJECT LOCATION: TAYLOR & SOUTHGATE

DISTRICT: 14

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,475,000 - ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

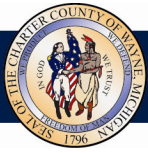
START AND COMPLETION DATES: JULY 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 1,000,000
PROJECTED-FY2015:	475,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, COMMUNITY FUNDS



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BECK – WARREN TO JOY

PROJECT NUMBER: 30-276



PROJECT LOCATION: CANTON TOWNSHIP

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

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

START AND COMPLETION DATES: AUGUST 2014 – NOVEMBER 2014

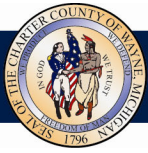
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$ 350,000
PROJECTED-FY2015:	350,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION FUNDING, MTF FUNDS

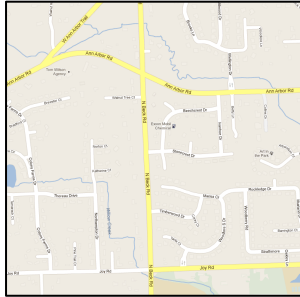


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BECK – JOY TO ANN ARBOR ROAD

PROJECT NUMBER: 30-318



PROJECT LOCATION: PLYMOUTH TOWNSHIP

DISTRICT: 10

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$1,450,000 – ACT 51, FEDERAL GRANT

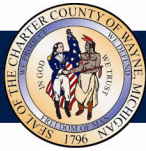
START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 1,000,000
PROJECTED-FY2015:	450,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

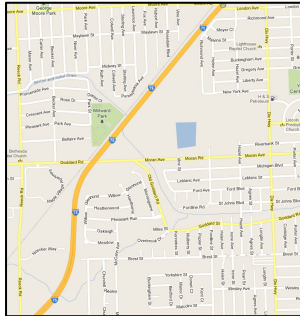
**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: GODDARD – I-75 TO TOLEDO

PROJECT NUMBER: 30-323

PROJECT LOCATION: ALLEN PARK, SOUTHGATE & LINCOLN PARK



DISTRICT: 4, 13 & 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$950,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

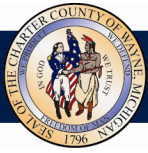
START AND COMPLETION DATES: APRIL 2014 – NOVEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 700,000
PROJECTED-FY2015:	250,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

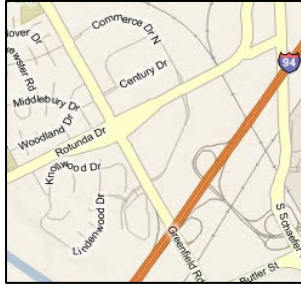


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

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: \$1,600,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

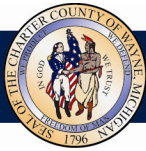
START AND COMPLETION DATES: APRIL 2014– DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$1,000,000
PROJECTED-FY2015:	600,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS



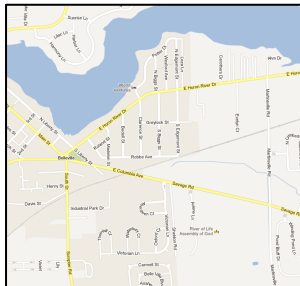
CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: HURON RIVER DRIVE – SUMPTER TO MARTINSVILLE

PROJECT NUMBER: 30-322

PROJECT LOCATION: BELLEVILLE, VAN BUREN TOWNSHIP



DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$675,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

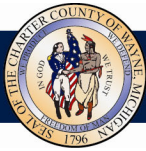
START AND COMPLETION DATES: APRIL 2014– NOVEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$500,000
PROJECTED-FY2015:	175,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

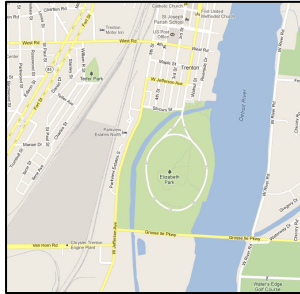


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: JEFFERSON, W. – VAN HORN TO SLOCUM

PROJECT NUMBER: 30-328



PROJECT LOCATION: TRENTON

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$925,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

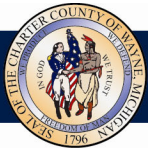
START AND COMPLETION DATES: APRIL 2014– NOVEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 700,000
PROJECTED-FY2015:	225,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

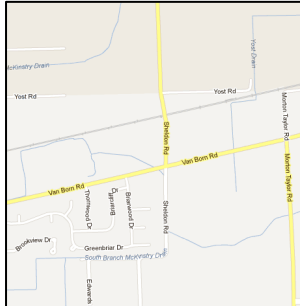


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SHELDON – VAN BORN TO YOST

PROJECT NUMBER: 30-321



PROJECT LOCATION: VAN BUREN TOWNSHIP

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$425,000 – ACT 51, FEDERAL GRANT

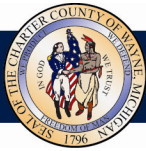
START AND COMPLETION DATES: APRIL 2014– SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 425,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

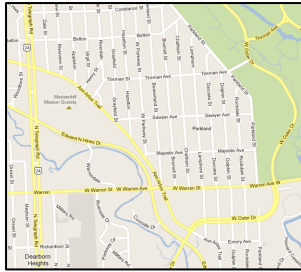


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WARREN – TELEGRAPH (US-24) TO OUTER DRIVE, W.

PROJECT NUMBER: 30-275



PROJECT LOCATION: DETROIT, DEARBORN HEIGHTS

DISTRICT: 7 & 8

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$1,500,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

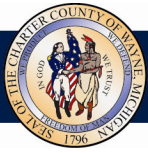
START AND COMPLETION DATES: APRIL 2014 – NOVEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 1,000,000
PROJECTED-FY2015:	500,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS.

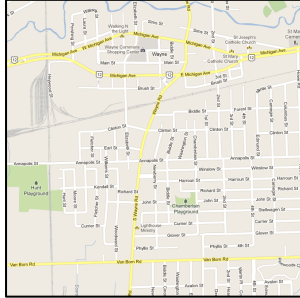


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: WAYNE – VAN BORN TO MICHIGAN AVE (US-12)

PROJECT NUMBER: 30-320



PROJECT LOCATION: WAYNE

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$1,550,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

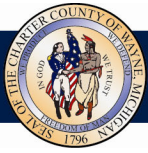
START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$ 1,000,000
PROJECTED-FY2015:	550,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS.



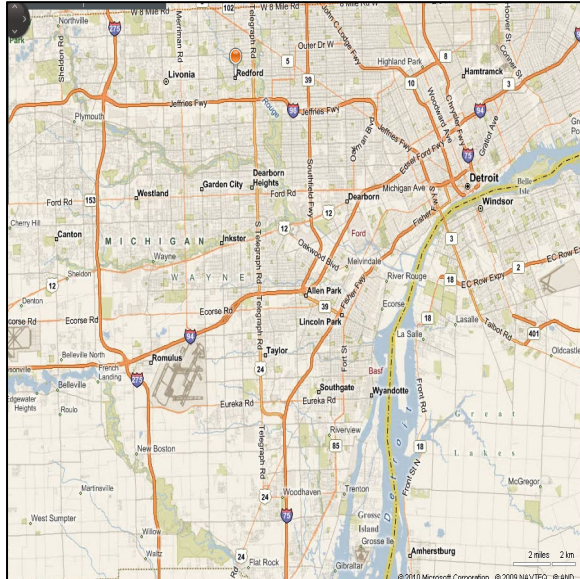
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: BRIDGE REPAIRS – COUNTY WIDE

PROJECT NUMBER: 30-225



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: VARIOUS BRIDGE REPAIRS

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$1,150,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

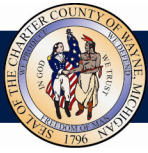
PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$ 700,000
PROJECTED-FY2015:	450,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS.



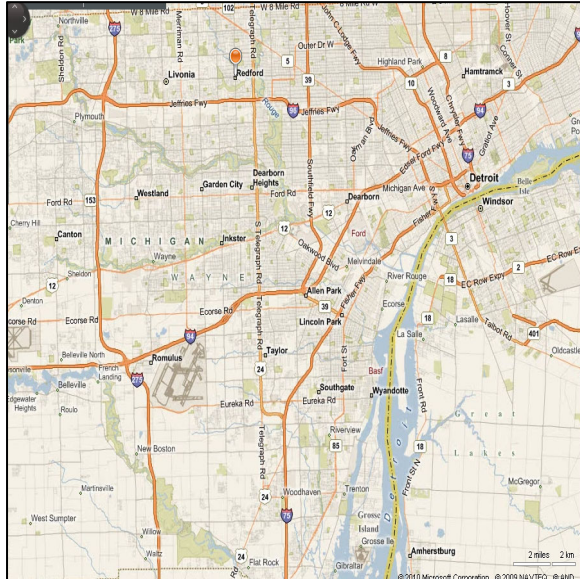
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: INTERSECTION IMPROVEMENTS – COUNTY WIDE

PROJECT NUMBER: 30-226



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: VARIOUS
INTERSECTION IMPROVEMENTS

RATIONALE: IMPROVE ROADWAY CONDITION,
IMPROVE INTERSECTION OPERATIONS

FUNDING STRATEGY: \$836,000 – ACT 51, FEDERAL
GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014 –
DECEMBER 2014

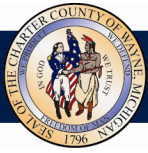
PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$ 600,000
PROJECTED-FY2015:	236,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

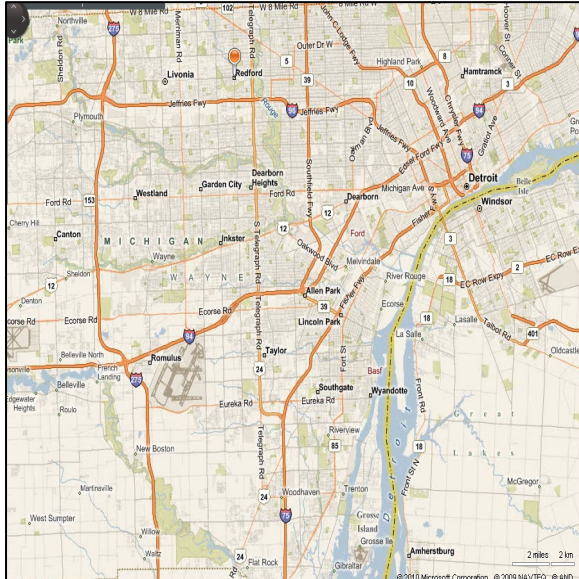


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: PREVENTATIVE MAINTENANCE 2014 – COUNTY WIDE

PROJECT NUMBER: 30-324



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: VARIOUS MDOT APPROVED MAINTENANCE TREATMENTS FOR CONCRETE PAVEMENT JOINT REPAIR AND JOINT SEALING

RATIONALE: IMPROVE ROADWAY CONDITION, EXTEND ROADWAY LIFE

FUNDING STRATEGY: \$500,000 – ACT 51, FEDERAL GRANT

START AND COMPLETION DATES: APRIL 2014 – NOVEMBER 2014

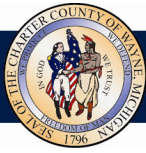
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$ 250,000
PROJECTED-FY2015:	250,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



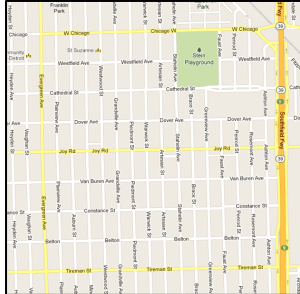
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

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

PROJECT NUMBER: 30-327



PROJECT LOCATION: DETROIT

DISTRICT: 7

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$933,000 – ACT 51, FEDERAL GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2014 – NOVEMBER 2014

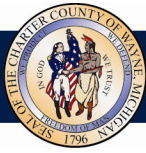
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$ 833,000
PROJECTED-FY2015:	100,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

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



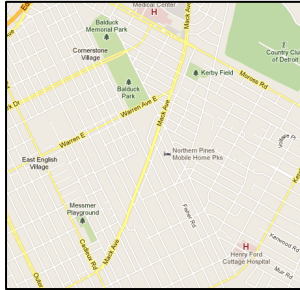
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: MACK – CADIEUX TO MOROSS

PROJECT NUMBER: 30-319



PROJECT LOCATION: DETROIT, GROSSE POINTE, GROSSE POINTE FARMS

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

FUNDING STRATEGY: \$1,700,000 – ACT 51, FEDERAL GRANT, LOCAL
COMMUNITY REVENUE

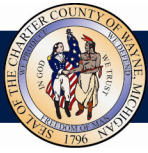
START AND COMPLETION DATES: APRIL 2014 – DECEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED -FY2014:	\$1,000,000
PROJECTED-FY2015:	700,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, COMMUNITY FUNDS



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: ECORSE – MIDDLE BELT TO INKSTER

PROJECT NUMBER: 30-277



PROJECT LOCATION: ROMULUS

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

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

START AND COMPLETION DATES: APRIL 2015– SEPTEMBER 2015

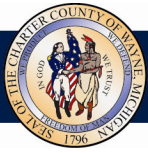
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	658,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

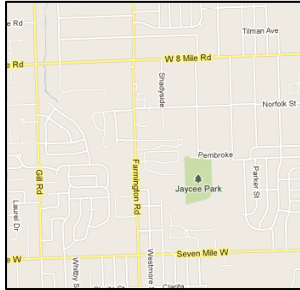


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FARMINGTON – SEVEN MILE TO BASE LINE

PROJECT NUMBER: 30-279



PROJECT LOCATION: LIVONIA

DISTRICT: 9

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 2015 – SEPTEMBER 2015

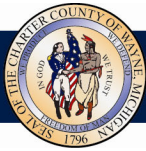
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	1,225,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, COMMUNITY FUNDS

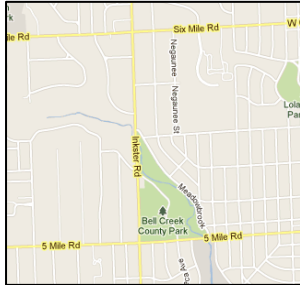


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: INKSTER – FIVE MILE TO SIX MILE

PROJECT NUMBER: 30-280



PROJECT LOCATION: LIVONIA & REDFORD TOWNSHIP

DISTRICT: 8 & 9

PROJECT DESCRIPTION AND SCOPE: RESURFACE EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

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

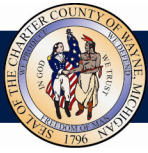
START AND COMPLETION DATES: APRIL 2015 – SEPTEMBER 2015

PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE	
BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	1,030,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

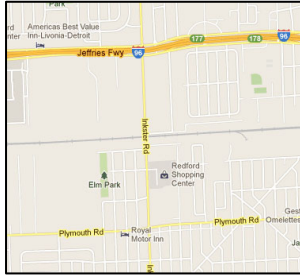


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: INKSTER – PLYMOUTH (OLD M-14) TO SCHOOLCRAFT

PROJECT NUMBER: 30-267



PROJECT LOCATION: LIVONIA & REDFORD TOWNSHIP

DISTRICT: 8

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 2015 – SEPTEMBER 2015

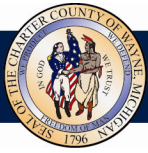
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	1,264,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, COMMUNITY FUNDS

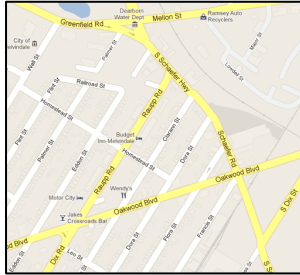


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: OAKWOOD – TOLEDO TO SCHAEFER

PROJECT NUMBER: 30-282



PROJECT LOCATION: MELVINDALE

DISTRICT: 4

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 2015 – SEPTEMBER 2015

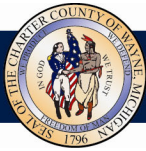
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	380,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS.

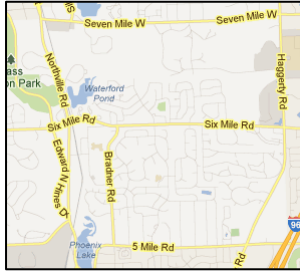


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: SIX MILE – NORTHVILLE TO HAGGERTY

PROJECT NUMBER: 30-329



PROJECT LOCATION: NORTHVILLE TOWNSHIP

DISTRICT: 9

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCT EXISTING PAVEMENT

RATIONALE: IMPROVE ROAD CONDITION

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

START AND COMPLETION DATES: AUGUST 2015– SEPTEMBER 2016

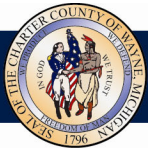
PROJECTED IMPACT ON OPERATING BUDGET: REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	1,000,000
PROJECTED-FY2016:	5,000,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS

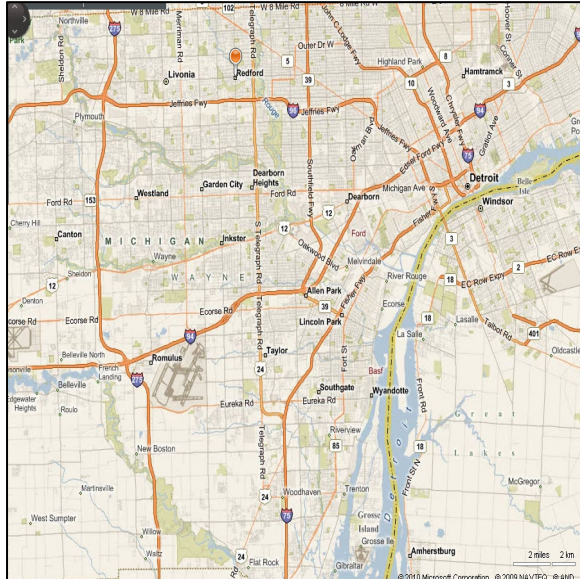


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

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: \$12,000,000 – ACT 51, FEDERAL
GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2015 –
SEPTEMBER 2016

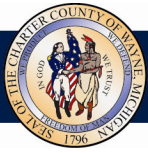
PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	10,000,000
PROJECTED-FY2016:	2,000,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

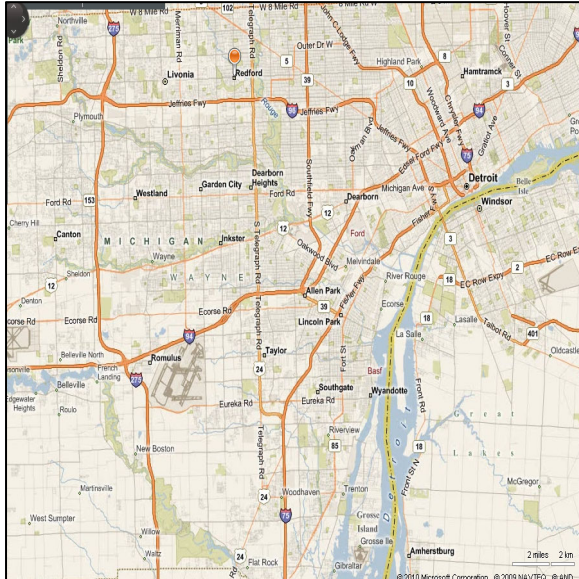


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

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: \$19,000,000 – ACT 51, FEDERAL
GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2016 –
SEPTEMBER 2016

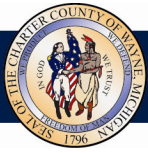
PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	0
PROJECTED-FY2016:	19,000,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

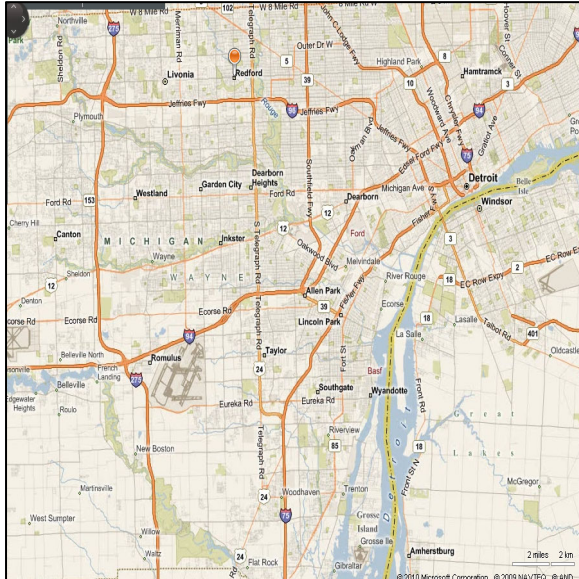


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FEDERAL AID ROAD RESURFACING PROGRAM 2017

PROJECT NUMBER: 30-



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: RESURFACE
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$20,000,000 – ACT 51, FEDERAL
GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2017 –
SEPTEMBER 2017

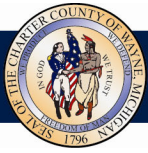
PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	20,000,000
PROJECTED-FY2018:	0

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS

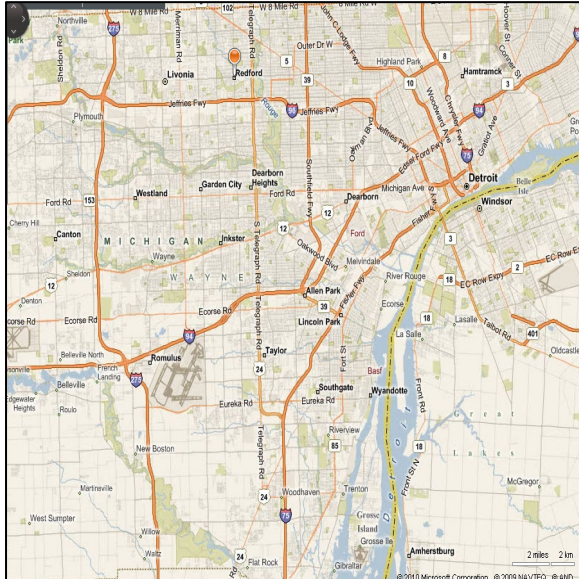


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENGINEERING DIVISION

PROJECT TITLE: FEDERAL AID ROAD RESURFACING PROGRAM 2018

PROJECT NUMBER: 30-



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PROJECT DESCRIPTION AND SCOPE: RESURFACE
EXISTING PAVEMENT

RATIONALE: IMPROVE ROADWAY CONDITION

FUNDING STRATEGY: \$20,000,000 – ACT 51, FEDERAL
GRANT, LOCAL COMMUNITY REVENUE

START AND COMPLETION DATES: APRIL 2018 –
SEPTEMBER 2018

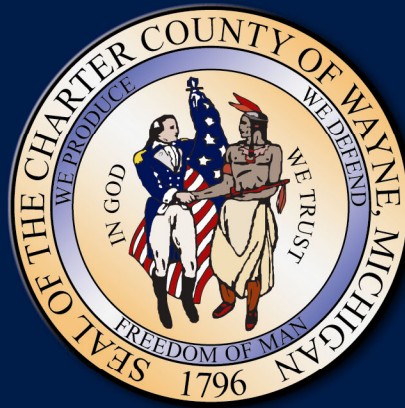
PROJECTED IMPACT ON OPERATING BUDGET:
REDUCE MAINTENANCE COSTS

PROGRAM FUNDING:

APPROPRIATED TO DATE:

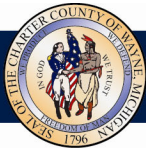
BUDGETED -FY2014:	\$0
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	20,000,000

MEANS OF FINANCING: FEDERAL SURFACE TRANSPORTATION PROGRAM, MTF FUNDS, LOCAL COMMUNITY FUNDS



*Adopted Budget FY 2013-2014
and Projected Budget FY 2014-2015*

DEPARTMENT OF PUBLIC SERVICES ENVIRONMENTAL SERVICES DIVISION



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

WAYNE COUNTY
DEPARTMENT OF PUBLIC SERVICES
ENVIRONMENTAL SERVICES GROUP

Capital projects undertaken by the Environmental Services Group (ESG) are largely focused on construction of new or significant expansions to existing wastewater 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; capital asset and infrastructure replacement; and projects to improve storm water management in the County.

The goals of the projects can include:

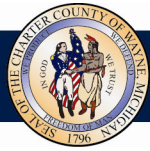
- To protect, preserve and restore the water resources of Wayne County including the Huron, Rouge, Detroit and Milk Rivers; Lake St. Clair; Lake Erie; and their tributary waterways and watersheds.
- To protect the public health and quality of life of Wayne County residents by minimizing the possibility of basement flooding and sewer backups; reducing untreated combined sewer overflows and sanitary sewer overflows into area lakes, rivers and streams.
- 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.
- Reducing flood risk along waterways (e.g., North Branch Ecorse Creek flood control).

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 Michigan Department of Environmental Quality (MDEQ) State Revolving Fund (SRF) low interest loan program.

Capital improvements by the Environmental Services Group are guided by the Comprehensive Assessment and Master Plan Project also known as CAMPP. Through this project, all aspects of wastewater services were comprehensively evaluated: facilities, services, finances, organization, business and operating practices, information systems, etc. The project systematically examined each of the wastewater systems (e.g., Downriver, Rouge Valley, Northeast) and services provided 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.

2013-2014 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
DOWNRIVER SEWAGE DISPOSAL SYSTEM	\$13,074	\$363	\$12,711	\$13,074
COMBINED SEWER OVERFLOW RETENTION TREATMENT BASINS	1,839	67	1,772	1,839
ROUGE VALLEY SEWAGE DISPOSAL SYSTEM	934	35	899	934
NORTHEAST SEWAGE DISPOSAL SYSTEM	7,887	215	7672	7,887
MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT *	722	90	632	722
NORTH BRANCH ECORSE CREEK DRAINAGE DISTRICT*	2,322	0	2322	2,322
ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT*	60	14	46	60
SOUTHGATE-WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT*	788	50	738	788
TOTAL	\$27,626	\$834	\$26,792	\$27,626

*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 2013-2014 and Projected Budget FY 2014-2015

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 continued 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 2014-2018 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 operates four Combined Sewer Overflow Retention Treatment Basins (CSO RTBs) within the Rouge River watershed: Dearborn Heights, Inkster, Redford, and River Rouge. The "Project Plan for Rouge River Watershed Wastewater Facilities" document identifies, assesses and prioritizes needed capital improvements for each facility over a 20-year planning period.

Improvements at each facility are completed upon approval of the respective community. Select Priority 1 projects from the Project Plan are currently being

implemented at the Dearborn Heights and River Rouge facilities. The instrumentation and control systems for all CSO RTBs has become problematic, and improvements to these systems at select facilities are included in the FY 2013-14 CIP. These and other projects are being evaluated by MDEQ to determine their eligibility for SRF funding.

ROUGE VALLEY SEWAGE DISPOSAL SYSTEM

Capital improvements to the Rouge Valley Sewage Disposal System (RVSDS) are mandated under Final Order of Abatement (FOA) 2117 (as amended) issued by MDEQ, and are required to reduce sanitary sewer overflows to the Rouge River. \$21 million in capital improvements were completed in 2012 under the Short Term Corrective Action Plan (STCAP) to eliminate extraneous flows into the sanitary sewer system.

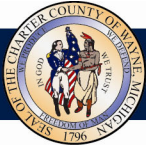
While the assessment of the effectiveness of the STCAP is ongoing, capital improvements to select facilities such as Lift Station 1A are being completed. Once the STCAP effectiveness assessment is complete, additional and significant capital improvements under a Long Term Corrective Action Plan will also be required to meet the FOA. An increase in operating cost for these improvements is expected; however, it is not possible to estimate the amount at this time since the needed improvements have not yet been identified and designed.

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. Subsequent to the development of the Project Plan, the MDEQ and Wayne County entered into Administrative Consent Order (ACO) 000115 for this system which mandates completion of the Priority 1A and 2 Improvements identified in the Project Plan. These improvements are identified in "Supplement 1, Project Plan For The Northeast Sewage System Including The Milk River System" and include process, mechanical, and electrical improvements at the Kerby Road and Marter Road pump stations and at the Harper Woods connection and flow control. Design of these improvements has been completed, and bids for construction are being solicited. Additionally, improvements to the instrumentation and control system for the Northeast system facilities are included in the FY 2013-14 CIP. Priority 3 - 4 improvements for this system identified in the Project Plan will be implemented starting in FY16 and beyond.

MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT

A Project Plan was developed for the Northeast Sewage Disposal System including Milk River facilities to identify, assess and prioritize needed capital improvements over a 20-year planning period. Subsequent to the development of the Project Plan, the



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

MDEQ issued an enforcement notice which will likely result in an Administrative Consent Order (ACO) for this system. An update to the project plan to include improvements likely to be mandated under the ACO was published July 2012 as "Supplement 2, Project Plan For The Northeast Sewage System Including The Milk River System". Design of upgrades or enhancements to the recirculation, flushing and disinfection systems at the Milk River facilities is planned to start in FY13 with construction to follow. Additionally, improvements to the instrumentation and control system for the Milk River system facilities are included in the FY 2014-18 CIP. Priority 2 - 4 improvements for this system will also be identified in the Project Plan update.

SOUTHGATE/WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT

The capital projects planned for this system will replace and improve equipment that has reached/exceeded its useful service life, and will provide for improved automated operations. Automation is expected to result in a cost-effective decrease in operating expenses. These projects and others are included in a Project Plan for this system for potential financing under the SRF program.

ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT

Capital improvements planned for this system are documented in a Project Plan and include integration of the new control system for the Taylor Basin and Jackson Street Pumping Station with the overall DPS-ESG control system to improve the efficiency of operation of the system. Additional long term capital improvements will be documented in a Project Plan to be developed over the next year.

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 construction of this major capital improvement project.

CAPITAL PROJECTS SELECTION PROCESS

Capital Improvement Projects included in the 2014 budget are projects that are technically sound and deemed to be financially viable. Capital planning efforts are conducted annually by engineering, operations and maintenance, and administrative staff. 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 MDEQ so that the projects can be financed under the 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 the low interest SRF loan program managed by the 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.

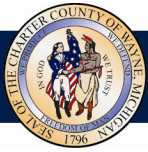
CAPITAL PROJECTS IMPACT ON OPERATING BUDGET

Many projects will result in improved service to the communities and greater efficiency with improved and automated facilities. To date, the ESG 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 ESG 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)
PREPARED: 8 APRIL 2013

PROJECT DESCRIPTION	PROJECT NUMBER	ESTIMATED TOTAL COST	FUNDING SOURCE	EXPENDED TO DATE	FISCAL					FISCAL 2017-2018	UNPROG
					2013-2014	2014-2015	2015-2016	2016-2017	2017-2018		
Downriver Sewage Disposal System:											
Wastewater Treatment Facility 2011 Capital Improvements Project	590006	14,210	SRF	13,956	254	0	0	0	0	0	0
Wastewater Treatment Facility Solids Complex Renovations	590007	18,202	SRF	976	10,358	6,868	0	0	0	0	0
WTF, Select Secondary and Headworks System Renovations	590010	19,106	S/SRF	45	2,462	1,910	9,793	4,896	0	0	0
Downriver Sewage Disposal System Improvements	590008	190,865	SRF	0	0	0	1,922	3,006	8,693	177,244	177,244
Monitoring Program Improvements and SCADA Integration	590009	902	SRF	0	0	271	631	0	0	0	0
Rouge River Watershed Combined Sewer Overflow Basins:											
Facility Improvements and SCADA Improvements and Integration	596001	37,621	CC/SRF	243	1,839	4,058	0	1,307	4,358	25,816	25,816
Rouge Valley Sewage Disposal System											
SCADA Improvements & Integration and Flow Meter Replacement	598001	5,167	B/SRF	126	934	2,047	0	0	0	2,060	2,060
Long Term Corrective Action Plan (LTCAP)	598007	68,400	SRF	0	0	0	660	1,540	2,000	64,200	64,200
Northeast Sewage Disposal System											
Priority 1A Improvements (now including prior Priority 2)	599002	16,355	SRF	948	7,818	7,589	0	0	0	0	0
SCADA Integration	599003	222	CC	0	69	122	31	0	0	0	0
Milk River Intercounty Drain Drainage District											
Priority 1B Improvements	830002	15,920	SRF	0	722	866	5,935	8,397	0	0	0
Priority 2B Improvements	830003	1,101	SRF	0	0	0	0	19	29	1,053	1,053
North Branch Ecorse Creek Drain Drainage District											
Flood Control Project	801001	132,779	F/B	1,527	2,322	54,287	16,446	19,399	19,399	19,399	19,399
Ecorse Creek Pollution Abatement System											
SCADA Integration Taylor Basin and Jackson Street Pump Station	820003	211	CC	0	60	121	30	0	0	0	0
SCADA Integration Banner Street Pump Station	820003	185	CC	0	0	39	117	29	0	0	0
Southgate-Wyandotte Relief Drain Drainage District											
Pump Stations Automation (SW-8B)	821002	4,110	CC/S	87	788	2,831	404	0	0	0	0
ANNUAL TOTAL					17,908	27,626	81,009	35,969	38,593	289,772	

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



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM, DOWNRIVER WASTEWATER TREATMENT FACILITY, 2011 CAPITAL IMPROVEMENTS PROJECT

PROJECT NUMBER: 590006



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

DISTRICT: 4, 8, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: THE DWTF 2011 CAPITAL IMPROVEMENTS PROJECT COVERS FOUR MAJOR AREAS OF THE FACILITY AND CONSISTS OF THE FOLLOWING WORK: (1) INFLUENT PUMP STATION MODIFICATIONS, (2) PRIMARY SETTLING TANK UPGRADES AND ADDITIONS, (3) AERATION BASIN STRUCTURAL REHABILITATION AND ASSOCIATED IMPROVEMENTS AND (4) ELECTRICAL SUBSTATION IMPROVEMENTS

RATIONALE: IMPROVEMENTS NEEDED TO KEEP WASTEWATER TREATMENT FACILITY IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN". PROJECT HAS BEEN APPROVED BY THE DOWNRIVER JOINT MANAGEMENT COMMITTEE

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE DISPOSAL ARE ESTABLISHED FOR THE 13 COMMUNITIES AND INCLUDE DEBT SERVICE FOR STATE REVOLVING LOAN OBTAINED TO FINANCE THIS PROJECT

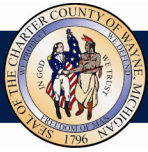
START AND COMPLETION DATES: DECEMBER 2008 TO DECEMBER 2013

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING OPERATIONS & MAINTENANCE COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICE COSTS ASSOCIATED WITH THIS PROJECT

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 13,956,000
BUDGETED-FY2014:	254,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: LOW INTEREST STATE REVOLVING FUND (SRF) LOAN ASSISTANCE HAS BEEN OBTAINED. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM, DOWNRIVER WASTEWATER TREATMENT FACILITY, SOLIDS COMPLEX RENOVATIONS PROJECT

PROJECT NUMBER: 590007



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

DISTRICT: 4, 8, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: THE SOLIDS COMPLEX REQUIRES RENOVATION, STARTING WITH THE PRIMARY SLUDGE PUMPS FOR EACH OF THE PRIMARY SEDIMENTATION TANKS, AND ENDING WITH THE DEWATERING EQUIPMENT AT THE SOLIDS BUILDING. THIS PROJECT WILL ALSO CONTINUE THE PHASE I SOLIDS HANDLING IMPROVEMENTS

RATIONALE: IMPROVEMENTS NEEDED TO KEEP WASTEWATER TREATMENT FACILITY IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN". PROJECT HAS BEEN APPROVED BY THE DOWNRIVER JOINT MANAGEMENT COMMITTEE

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE DISPOSAL ARE ESTABLISHED FOR THE 13 COMMUNITIES AND INCLUDE DEBT SERVICE FOR FINANCING THIS PROJECT

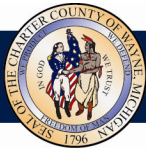
START AND COMPLETION DATES: JANUARY 2012 TO SEPTEMBER 2015

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 976,000
BUDGETED-FY2014:	10,358,000
PROJECTED-FY2015:	6,868,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: THE PROJECT IS INCLUDED IN THE "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN" SUBMITTED TO MDEQ AND IS ELIGIBLE FOR FINANCING UNDER THE STATE REVOLVING FUND (SRF). APPLICATION FOR SRF FUNDING IS UNDERWAY. APPLICATION HAS ALSO BEEN MADE TO THE MDEQ S2 GRANT PROGRAM FOR A 90% GRANT FOR DESIGN COSTS ASSOCIATED WITH THIS PROJECT. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM, DOWNRIVER WASTEWATER TREATMENT FACILITY, SELECT SECONDARY AND HEADWORKS SYSTEM RENOVATIONS PROJECT

PROJECT NUMBER: 590010



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

DISTRICT: 4, 8, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: THIS PROJECT CONSISTS OF SELECT SECONDARY AND HEADWORKS SYSTEM RENOVATIONS AT THE DWTF INCLUDING: REPLACEMENT OF THE RETURN ACTIVATED SLUDGE (RAS) PUMPS, PIPING AND VALVES; MISCELLANEOUS PROCESS AND BUILDING IMPROVEMENTS FOR SECONDARY SYSTEM; REPLACEMENT OF SLUICE/SLIDE GATES/ACTUATORS AND DRAIN VALVES AT THE AERATED GRIT TANKS, JUNCTION, BYPASS, AND CONTROL CHAMBERS; REPLACEMENT OF FINE SCREEN NOS. 5 AND 7 AND CONVEYANCE EQUIPMENT; CONTROL IMPROVEMENTS TO FINE SCREEN NO. 6; VALVE VAULT IMPROVEMENTS; INSTALLATION OF REDUNDANT POWER FEED; UPGRADE OF LABORATORY EQUIPMENT; AND MISCELLANEOUS PROCESS AND AERATED GRIT AND INFLUENT PUMP STATION BUILDING IMPROVEMENTS

RATIONALE: IMPROVEMENTS NEEDED TO KEEP WASTEWATER TREATMENT FACILITY IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN". ENGINEERING AND CONSTRUCTION CONTRACTS FOR THIS PROJECT WILL BE REVIEWED BY THE DOWNRIVER JOINT MANAGEMENT COMMITTEE

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE DISPOSAL ARE ESTABLISHED FOR THE 13 COMMUNITIES AND INCLUDE DEBT SERVICE FOR FINANCING THIS PROJECT

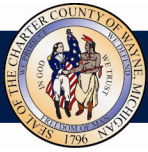
START AND COMPLETION DATES: MAY 2013 TO FEBRUARY 2017

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING OPERATIONS & MAINTENANCE COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICE COSTS ASSOCIATED WITH THIS PROJECT

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$45,000
BUDGETED-FY2014:	2,462,000
PROJECTED-FY2015:	1,910,000
PROJECTED-FY2016:	9,793,000
PROJECTED-FY2017:	4,896,000
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: THESE IMPROVEMENTS ARE INCLUDED IN THE "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN" SUBMITTED TO MDEQ AND ARE ELIGIBLE FOR FINANCING UNDER THE STATE REVOLVING FUND (SRF). APPLICATION FOR SRF FUNDING WILL BE MADE



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM IMPROVEMENTS

PROJECT NUMBER: 590008



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

DISTRICT: 4, 8, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: VARIOUS CAPITAL IMPROVEMENTS ARE PLANNED FOR THE FIVE-YEAR PERIOD OF FY14 THROUGH FY18

RATIONALE: IMPROVEMENTS NEEDED TO REPLACE EQUIPMENT AND INFRASTRUCTURE THAT HAS REACHED/EXCEEDED IT USEFUL SERVICE LIFE IN ORDER TO KEEP WASTEWATER TREATMENT FACILITY IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED FOR THE FACILITY BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). ALL IMPROVEMENTS ARE IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN". ENGINEERING AND CONSTRUCTION

CONTRACTS FOR EACH PROJECT WILL BE REVIEWED BY THE DOWNRIVER JOINT MANAGEMENT COMMITTEE

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE DISPOSAL ARE ESTABLISHED FOR THE 13 COMMUNITIES AND INCLUDE DEBT SERVICE FOR FINANCING THESE PROJECTS

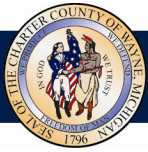
START AND COMPLETION DATES: NOVEMBER 2015 TO OCTOBER 2018+

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$	0
BUDGETED-FY2014:		0
PROJECTED-FY2015:		0
PROJECTED-FY2016:		1,922,000
PROJECTED-FY2017:		3,006,000
PROJECTED-FY2018:		8,693,000
UNPROGRAMMED FUNDING:		177,244,000

MEANS OF FINANCING: ALL PROJECTS ARE INCLUDED IN THE "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN" SUBMITTED TO MDEQ AND ARE ELIGIBLE FOR FINANCING UNDER THE STATE REVOLVING FUND (SRF). APPLICATION FOR SRF FUNDING WILL BE MADE FOR EACH PROJECT. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS. IF SRF LOANS ARE NOT AVAILABLE, PROJECTS WILL BE FINANCED THROUGH MARKET BONDS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: DOWNRIVER SEWAGE DISPOSAL SYSTEM - SYSTEM MONITORING PROGRAM IMPROVEMENTS AND INTEGRATION INTO SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM.

PROJECT NUMBER: 590009

PROJECT LOCATION: DOWNRIVER SEWAGE DISPOSAL SYSTEM DISTRICT



DISTRICT: 4, 8, 11, 13, 14, 15

PROJECT DESCRIPTION AND SCOPE: IMPROVE FLOW METERING/ SYSTEM MONITORING PROGRAM FOR THE DOWNRIVER SEWER COLLECTION SYSTEM AND INTEGRATE INTO DPS-ESG SCADA SYSTEM

RATIONALE: SYSTEM MONITORING EQUIPMENT IS NEARING THE END OF ITS USEFUL LIFE. EQUIPMENT REPLACEMENT/UPGRADE AND INTEGRATION NEEDED TO PROVIDE TIMELY SYSTEM MONITORING DATA FOR EFFICIENT AND COST-EFFECTIVE OPERATION OF THE DOWNRIVER SEWAGE DISPOSAL SYSTEM. THIS PROJECT IS IDENTIFIED IN LONG TERM "DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN". THE ENGINEERING AND

CONSTRUCTION CONTRACTS FOR THIS PROJECT WILL BE REVIEWED BY THE DOWNRIVER JOINT MANAGEMENT COMMITTEE

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

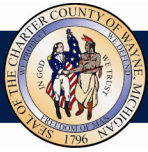
START AND COMPLETION DATES: OCTOBER 2014-SEPTEMBER 2016

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$0
BUDGETED-FY2014:	0
PROJECTED-FY2015:	271,000
PROJECTED-FY2016:	631,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR A LOW INTEREST LOAN FOR THE PROJECT, WHICH IS INCLUDED IN THE DOWNRIVER SEWAGE DISPOSAL SYSTEM PROJECT PLAN SUBMITTED TO MDEQ NECESSARY FOR FINANCING UNDER SRF. IF SRF NOT AVAILABLE, FINANCE THROUGH COMMODITY RATES ESTABLISHED FOR SYSTEM SERVICE FEES ASSESSED TO CUSTOMERS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



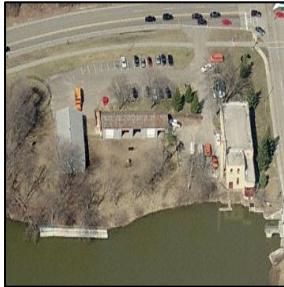
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: ROUGE RIVER WATERSHED COMBINED SEWER OVERFLOW (CSO) RETENTION TREATMENT BASINS (RTB), FACILITY IMPROVEMENTS AND SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPROVEMENTS AND INTEGRATION

PROJECT NUMBER: 596001



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

DISTRICT: 8, 12, 15

PROJECT DESCRIPTION AND SCOPE:

- PRIORITY 1B: UPGRADE CHEMICAL FEED TO IMPROVE DISINFECTION AND SAFETY. UPGRADE SCADA AND INTEGRATE INTO OVERALL DPS-ESG SCADA SYSTEM
- PRIORITY 2: ROOF REPAIR OR REPLACEMENT, CONTROL BUILDING HEATING AND VENTILATION IMPROVEMENTS AND ADDITION OF INFLUENT SCREENING (RIVER ROUGE).
- PRIORITY 3: REPLACE INFLUENT SCREENING, CONVEYOR, SCADA AND DEWATERING PUMP.
- PRIORITY 4: INFLUENT PUMP REPLACEMENT.

RATIONALE: IMPROVEMENTS NEEDED TO KEEP CSO RETENTION TREATMENT BASINS IN COMPLIANCE WITH NPDES DISCHARGE PERMITS ISSUED BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ)

FUNDING STRATEGY: EACH COMMUNITY CONTRACTS WITH WAYNE COUNTY TO OPERATE AND MAINTAIN THE FACILITY WITHIN THEIR BOUNDARY. ALL IMPROVEMENTS ARE ELIGIBLE FOR FINANCING UNDER THE STATE REVOLVING FUND (SRF). IMPROVEMENTS WILL BE COMPLETED UPON APPROVAL BY APPROPRIATE COMMUNITY

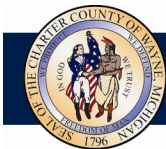
START AND COMPLETION DATES: APRIL 2013 - SEPTEMBER 2020+

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 243,000
BUDGETED-FY2014:	1,839,000
PROJECTED-FY2015:	4,058,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	1,307,000
PROJECTED-FY2018:	4,358,000
UNPROGRAMMED FUNDING:	25,816,000

MEANS OF FINANCING: ALL PROJECTS ARE INCLUDED IN THE "PROJECT PLAN FOR ROUGE RIVER WATERSHED WASTEWATER FACILITIES" SUBMITTED TO MDEQ NECESSARY FOR FINANCING UNDER SRF. SRF LOAN APPLICATIONS WILL BE MADE FOR ALL FUTURE PROJECTS. IF SRF FINANCING NOT AVAILABLE, FINANCE THROUGH COMMODITY RATES ESTABLISHED FOR SYSTEM SERVICE FEES ASSESSED TO CUSTOMERS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



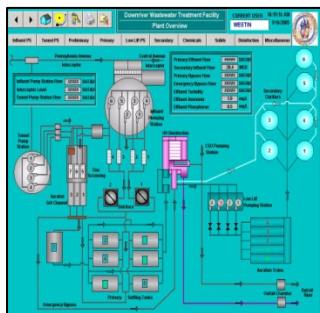
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: ROUGE VALLEY SEWAGE DISPOSAL SYSTEM – SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) IMPROVEMENTS AND INTEGRATION; FLOW METER/SYSTEM MONITORING DEVICE REPLACEMENT;

PROJECT NUMBER: 598001



PROJECT LOCATION: ROUGE VALLEY SEWAGE DISPOSAL SYSTEM DISTRICT

DISTRICT: 8, 9, 10, 11, 12

PROJECT DESCRIPTION AND SCOPE: IMPROVE SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM FOR ROUGE VALLEY SEWAGE DISPOSAL SYSTEM AND INTEGRATE INTO OVERALL DPS-ESG SCADA SYSTEM. REPLACE AND UPGRADE OBSOLETE SEWAGE FLOW METERING / SYSTEM MONITORING EQUIPMENT AND INTEGRATE DEVICES INTO DPS-ESG SCADA SYSTEM

RATIONALE: SCADA IMPROVEMENTS AND REPLACEMENT/UPGRADE OF SYSTEM MONITORING DEVICES ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE ROUGE RIVER WATERSHED WASTEWATER FACILITIES” AND ARE NECESSARY TO OPERATE FACILITIES IN COMPLIANCE WITH FINAL ORDER OF ABATEMENT (FOA) 2117 (AS AMENDED) FOR THE SYSTEM AND THE NPDES PERMIT FOR LIFT STATION 1A ISSUED BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). FLOW METER UPGRADE REQUIRED TO IMPLEMENT MONITORING PROGRAM REQUIRED UNDER FOA 2117 (AS AMENDED)

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE 15 COMMUNITIES. INCLUDES DETROIT WATER & SEWER DEPARTMENT PASS-THROUGH RATES AND DEBT SERVICE COSTS FOR FINANCING THIS PROJECT

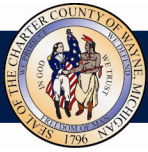
START AND COMPLETION DATES: APRIL 2013 – SEPTEMBER 2015

PROJECTED IMPACT ON OPERATING BUDGET: NONE

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 126,000
PROJECTED-FY2014:	934,000
PROJECTED-FY2015:	2,047,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	2,060,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR A LOW INTEREST LOAN FOR THIS PROJECT. PROJECT INCLUDED IN THE “PROJECT PLAN FOR THE ROUGE RIVER WATERSHED WASTEWATER FACILITIES” SUBMITTED TO MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY NECESSARY FOR FINANCING UNDER SRF. IF SRF FUNDING NOT AVAILABLE, FINANCE THROUGH COMMODITY RATES ESTABLISHED FOR SYSTEM SERVICE FEES ASSESSED TO CUSTOMERS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: ROUGE VALLEY SEWAGE DISPOSAL SYSTEM – LONG TERM CORRECTIVE ACTION PLAN (LTCAP)

PROJECT NUMBER: 598007

PROJECT LOCATION: ROUGE VALLEY SEWAGE DISPOSAL DISTRICT

DISTRICT: 8, 9, 10, 11, 12



PROJECT DESCRIPTION AND SCOPE: DESIGN AND CONSTRUCT THE RECOMMENDED LONG TERM SOLUTION TO CONTROL SANITARY SEWER OVERFLOWS FROM THE ROUGE VALLEY SEWAGE DISPOSAL SYSTEM. THE SPECIFIC REQUIRED SYSTEM IMPROVEMENTS HAVE NOT YET BEEN DEFINED

RATIONALE: IMPROVEMENTS TO THE ROUGE VALLEY SEWAGE DISPOSAL SYSTEM ARE REQUIRED TO ELIMINATE SANITARY SEWER OVERFLOWS AND TO COMPLY WITH FINAL ORDER OF ABATEMENT (FOA) 2117 (AS AMENDED) FOR THE SYSTEM. ALL IMPROVEMENTS WILL BE IDENTIFIED IN THE LONG TERM CORRECTIVE ACTION PLAN UNDER DEVELOPMENT

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

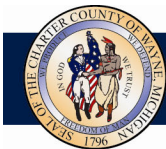
START AND COMPLETION DATES: JUNE 2012 – DECEMBER 2021

PROJECTED IMPACT ON OPERATING BUDGET: UNKNOWN AT THIS TIME; WILL BE DEFINED ONCE LONG TERM CORRECTIVE ACTION PLAN IS DEVELOPED

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$	0
PROJECTED-FY2014:		0
PROJECTED-FY2015:		0
PROJECTED-FY2016:		660,000
PROJECTED-FY2017:		1,540,000
PROJECTED-FY2018:		2,000,000
UNPROGRAMMED FUNDING:		64,200,000

MEANS OF FINANCING: APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR A LOW INTEREST LOAN FOR THIS PROJECT. IF SRF NOT AVAILABLE, FINANCE THROUGH COMMODITY RATES ESTABLISHED FOR SYSTEM SERVICE FEES ASSESSED TO CUSTOMERS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



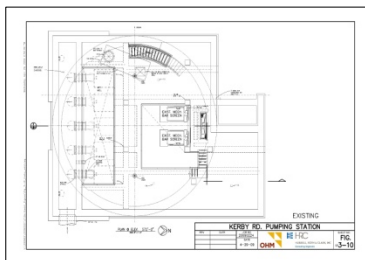
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: NORTHEAST SEWAGE DISPOSAL SYSTEM – PRIORITY 1A AND SELECT IMPROVEMENTS

PROJECT NUMBER: 599002



PROJECT LOCATION: KERBY ROAD PUMP STATION, 315 CHALFONTE, GROSSE POINTE FARMS; MARTER ROAD PUMP STATION, 20780 MARTER RD. GROSSE POINTE WOODS; HARPER WOODS CONNECTION & FLOW CONTROL, 17933 MACK AVENUE, GROSSE POINTE WOODS; AND GROSSE POINTE INTERCEPTOR (FROM THE MARTER ROAD PUMP STATION TO THE KERBY ROAD PUMP STATION)

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: IMPROVEMENTS OF KERBY ROAD AND MARTER ROAD PUMP STATIONS AND HARPER WOODS CONNECTION & FLOW CONTROL ARE PREDOMINANTLY PROCESS, MECHANICAL, AND ELECTRICAL IN NATURE. WORK RELATED TO THE GROSSE POINTE INTERCEPTOR INVOLVES A PIPE CONDITION ASSESSMENT

RATIONALE: PRIORITY 1A AND SELECT IMPROVEMENTS ARE REQUIRED UNDER ADMINISTRATIVE CONSENT ORDER 000115 ISSUED FOR THIS SYSTEM BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). ALL IMPROVEMENTS ARE IDENTIFIED IN “SUPPLEMENT 1, 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 AND INCLUDES DETROIT WATER AND SEWERAGE DEPARTMENT (DWSD) PASS-THROUGH RATES AND DEBT SERVICE COSTS FOR THIS PROJECT

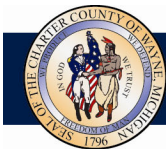
START AND COMPLETION DATES: OCTOBER 2013 - SEPTEMBER 2015

PROJECTED IMPACT ON OPERATING BUDGET: THE AVOIDANCE OF INCREASING OPERATIONS AND MAINTENANCE COSTS AND IMPROVED EFFICIENCY OF OPERATIONS WILL OFFSET A PORTION OF DEBT SERVICE ASSOCIATED WITH THIS PROJECT

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 948,000
BUDGETED-FY2014:	7,818,000
PROJECTED-FY2015:	7,589,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: THE PROJECT IS INCLUDED IN THE “PROJECT PLAN FOR THE NSDS INCLUDING THE MILK RIVER SYSTEM” SUBMITTED TO MDEQ AND IS ELIGIBLE FOR FINANCING UNDER SRF. APPLICATION FOR SRF FUNDING IS UNDERWAY. BECAUSE THIS PROJECT IS MANDATED BY AN ACO ISSUED BY MDEQ, IT WILL BE RANKED HIGH IN THE MDEQ PROJECT PRIORITY LIST FOR SRF FUNDING. IF SRF FUNDING IS NOT AVAILABLE, THE PROJECT WILL BE FINANCED THROUGH MARKET BONDS. FIXED COSTS (INCLUDING DEBT SERVICE) AND INVOICED QUARTERLY

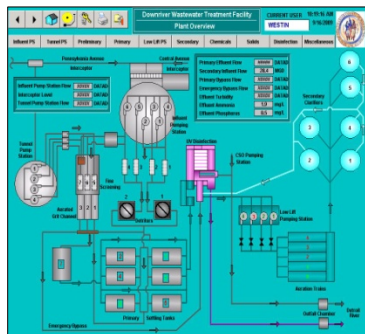


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: INTEGRATION OF NORTHEAST SEWAGE DISPOSAL SYSTEM SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM INTO OVERALL DPS-ESG SCADA SYSTEM

PROJECT NUMBER: 599003



PROJECT LOCATION: KERBY ROAD PUMP STATION, 315 CHALFONTE, GROSSE POINTE FARMS; MARTER ROAD PUMP STATION, 20780 MARTER RD. GROSSE POINTE WOODS; AND HARPER WOODS CONNECTION & FLOW CONTROL, 17933 MACK AVENUE, GROSSE POINTE WOODS

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: INTEGRATION OF LOCAL SCADA SYSTEM FOR NORTHEAST SEWAGE DISPOSAL SYSTEM FACILITIES IMPLEMENTED UNDER PRORITY 1A IMPROVEMENTS PROJECT INTO OVERALL DPS-ESG SCADA SYSTEM

RATIONALE: SCADA IMPROVEMENTS ARE IDENTIFIED IN LONG TERM “PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM” AND WILL ASSIST WITH PROVIDING EFFICIENT AND COST-EFFECTIVE SEWAGE TRANSPORT SERVICES TO SYSTEM CUSTOMERS

FUNDING STRATEGY: COMMODITY RATES FOR SEWAGE TRANSPORT ARE ESTABLISHED FOR THE CUSTOMER COMMUNITIES. INCLUDES DETROIT WATER AND SEWERAGE DEPARTMENT (DWSD) PASS-THROUGH RATES AND DEBT SERVICE COSTS FOR THIS PROJECT

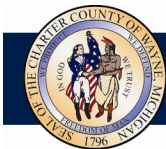
START AND COMPLETION DATES: OCTOBER 2013 - SEPTEMBER 2015

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 0
BUDGETED-FY2014:	69,000
PROJECTED-FY2015:	122,000
PROJECTED-FY2016:	31,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: THIS PROJECT WILL BE INCLUDED AS PART OF THE MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT - PRIORITY 1B IMPROVEMENTS PROJECT. IF THAT PROJECT DOES NOT PROCEED OR DOES NOT PROCEED IN A TIMELY FASHION, THE WORK WILL BE COMPLETED AS A SEPARATE PROJECT. IN EITHER INSTANCE APPLICATION WILL BE MADE TO THE STATE REVOLVING FUND (SRF) FOR LOW INTEREST LOAN FOR THIS PROJECT WHICH IS INCLUDED IN THE “PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM” SUBMITTED TO MDEQ NECESSARY FOR FINANCING UNDER SRF. IF SRF LOAN NOT AVAILABLE, THE PROJECT WILL BE FINANCED THROUGH ESTABLISHED FOR SYSTEM SERVICE FEES ASSESSED TO CUSTOMERS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS

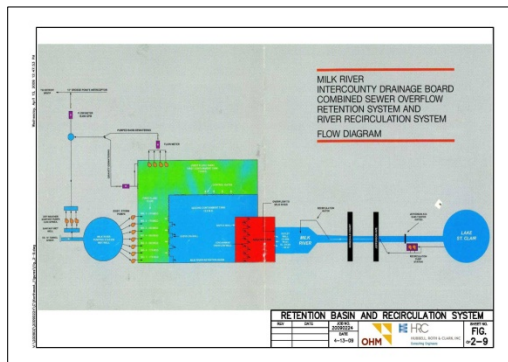


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT, PRIORITY 1B IMPROVEMENTS AND SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) INTEGRATION

PROJECT NUMBER: 830002



PROJECT LOCATION: MILK RIVER COMBINED SEWER OVERFLOW RETENTION TREATMENT BASIN, 1190 PARKWAY DRIVE, GROSSE PTE WOODS; MILK RIVER RECIRCULATION STATION, 1130 LAKESHORE DRIVE, GROSSE POINTE SHORES

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: REHABILITATION AND UPGRADE OF FLUSHING, DISINFECTION, SAMPLING, AERATION, ELECTRICAL, SANITARY PUMP, STORM WATER PUMP, DEWATERING SYSTEMS, AND RECIRCULATION SYSTEM. ALSO INCLUDES IMPROVEMENTS TO THE

SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM AND ITS INTEGRATION WITH THE INTO OVERALL DPS-ESG SCADA SYSTEM

RATIONALE: FACILITY IMPROVEMENTS MANDATED UNDER A FORTHCOMING ADMINISTRATIVE CONSENT ORDER TO BE ISSUED FOR THIS SYSTEM BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY. ALL IMPROVEMENTS ARE IDENTIFIED IN "SUPPLEMENT 2, PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM". APPROVED BY THE BOARD OF THE MILK RIVER INTERCOUNTY DRAIN DRAINAGE DISTRICT

FUNDING STRATEGY: ANNUAL BUDGET ESTABLISHED FOR DRAINAGE DISTRICT. BUDGET INCLUDES DEBT SERVICE COSTS FOR FINANCING THIS PROJECT

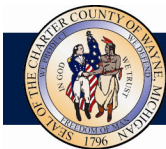
START AND COMPLETION DATES: OCTOBER 2015 - SEPTEMBER 2017

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 0
BUDGETED-FY2014:	722,000
PROJECTED-FY2015:	866,000
PROJECTED-FY2016:	5,935,000
PROJECTED-FY2017:	8,397,000
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: THE PROJECT IS INCLUDED IN THE "PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM" SUBMITTED TO MDEQ AND IS ELIGIBLE FOR FINANCING UNDER THE STATE REVOLVING FUND (SRF). APPLICATION WILL BE MADE TO THE SRF FOR A LOW INTEREST LOAN FOR THE PROJECT. IF SRF FUNDING IS NOT AVAILABLE, THE PROJECT WILL BE FINANCED THROUGH MARKET BONDS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS

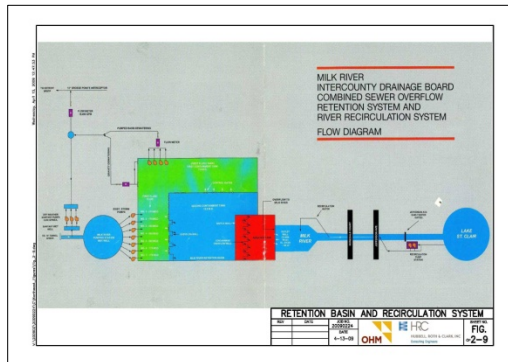


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT - PRIORITY 2B IMPROVEMENTS

PROJECT NUMBER: 830003



PROJECT LOCATION: MILK RIVER COMBINED SEWER OVERFLOW RETENTION TREATMENT BASIN, 1190 PARKWAY DRIVE, GROSSE POINTE WOODS; MILK RIVER RECIRCULATION STATION, 1130 LAKESHORE DRIVE, GROSSE POINTE SHORES

DISTRICT: 1

PROJECT DESCRIPTION AND SCOPE: REPLACE ROOFS OF CONTROL BUILDING, MAINTENANCE GARAGE, PUMP STATION, CHEMICAL/DISINFECTION BUILDING, AND BLOWER BUILDING. DEMOLISH YARD SHED. INSTALL NEW PUMP AT RECIRCULATION FACILITY. CONDUCT

CONDITION ASSESSMENT OF MILK RIVER DRAIN ENCLOSURE AND PERFORM ANY NECESSARY REPAIRS

RATIONALE: FACILITY IMPROVEMENTS ARE NEEDED FOR FACILITIES TO REMAIN IN COMPLIANCE WITH NPDES WASTEWATER DISCHARGE PERMIT ISSUED BY THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ). ALL IMPROVEMENTS ARE IDENTIFIED IN "SUPPLEMENT 2, PROJECT PLAN FOR THE NORTHEAST SEWAGE SYSTEM INCLUDING THE MILK RIVER SYSTEM" APPROVED BY THE BOARD OF THE MILK RIVER INTERCOUNTY DRAIN DRAINAGE DISTRICT

FUNDING STRATEGY: ANNUAL BUDGET INCLUDES DEBT SERVICE COSTS FOR FINANCING

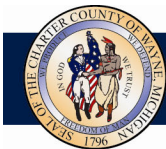
START AND COMPLETION DATES: OCTOBER 2017 - SEPTEMBER 2020

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$	0
BUDGETED-FY2014:		0
PROJECTED-FY2015:		0
PROJECTED-FY2016:		0
PROJECTED-FY2017:		19,000
PROJECTED-FY2018:		29,000
UNPROGRAMMED FUNDING:		1,053,000

MEANS OF FINANCING: THE PROJECT IS INCLUDED IN THE "PROJECT PLAN FOR THE NSDS INCLUDING THE MILK RIVER SYSTEM" SUBMITTED TO MDEQ AND IS ELIGIBLE FOR FINANCING UNDER SRF. APPLICATION WILL BE MADE TO THE SRF FOR A LOW INTEREST LOAN FOR THE PROJECT. IF SRF FUNDING IS NOT AVAILABLE, THE PROJECT WILL BE FINANCED THROUGH MARKET BONDS. FIXED COSTS (INCLUDING DEBT SERVICE) ARE INVOICED QUARTERLY TO SYSTEM CUSTOMERS



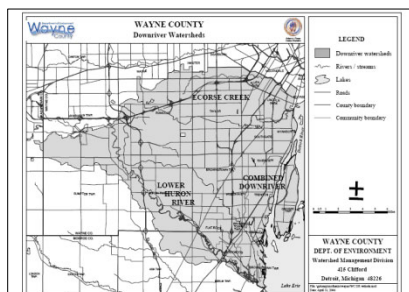
Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018

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: 4, 8, 11, 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 MICHIGAN DRAIN CODE OF 1956 (AS AMENDED)

RATIONALE: THOUSANDS OF HOMES AND BUSINESSES PERIODICALLY FLOOD FROM THE NBEC DURING HEAVY RAINS. DEARBORN HEIGHTS HAS SUBMITTED A PETITION FOR IMPROVEMENTS TO THIS COUNTY DRAIN WHICH MUST BE ACTED UPON BY THE WAYNE COUNTY DRAIN COMMISSIONER

FUNDING STRATEGY: MARKET BONDS. PROPERTY OWNERS ARE ASSESSED BASED UPON BENEFIT AND CONTRIBUTION TO THE FLOODING PROBLEM. SEEKING FEDERAL FUNDING THROUGH CONGRESSIONAL APPROPRIATIONS AND US ARMY CORPS OF ENGINEERS

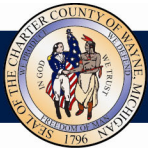
START AND COMPLETION DATES: MAY 2005 -SEPTEMBER 2020+

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 1,527,000
BUDGETED-FY2014:	2,322,000
PROJECTED-FY2015:	54,287,000
PROJECTED-FY2016:	16,446,000
PROJECTED-FY2017:	19,399,000
PROJECTED-FY2018:	19,399,000
UNPROGRAMMED FUNDING:	19,399,000

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

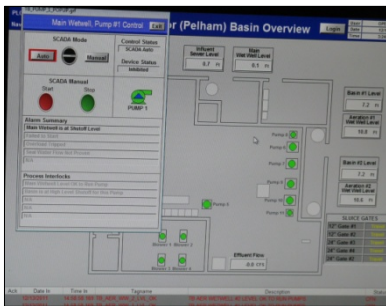


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: INTEGRATION OF ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT (ECPAD) TAYLOR SANITARY RETENTION BASIN AND LEBLANC PUMP STATION SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM INTO OVERALL DPS-ESG SCADA SYSTEM

PROJECT NUMBER: 820003



PROJECT LOCATION: TAYLOR SANITARY RETENTION BASIN, 20195 TROLLEY DRIVE., TAYLOR; AND LEBLANC PUMP STATION, 5600 JACKSON, DEARBORN HEIGHTS

DISTRICT: 8, 14

PROJECT DESCRIPTION AND SCOPE: INTEGRATION OF LOCAL SCADA SYSTEM FOR ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT FACILITIES AT THE TAYLOR BASIN, JACKSON STREET (LEBLANC) PUMP STATION INTO OVERALL DPS-ESG SCADA SYSTEM

RATIONALE: INTEGRATION OF THE LOCAL SCADA SYSTEMS FOR THESE FACILITIES INTO THE OVERALL DPS-ESG SCADA SYSTEM WILL ALLOW FOR REMOTE MONITORING OF THESE FACILITIES FOR IMPROVED OPERATION. THIS PROJECT WAS INCLUDED IN "PROJECT PLAN FOR THE ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT TAYLOR BASIN AND JACKSON STREET (LEBLANC) PUMP STATION IMPROVEMENTS". THIS PROJECT WILL ASSIST WITH PROVIDING EFFICIENT AND COST-EFFECTIVE SEWAGE TRANSPORT SERVICES TO SYSTEM CUSTOMERS

FUNDING STRATEGY: ANNUAL BUDGET ESTABLISHED FOR DRAINAGE DISTRICT. BUDGET INCLUDES DEBT SERVICE COSTS FOR FINANCING THIS PROJECT

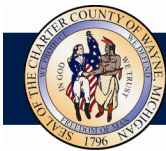
START AND COMPLETION DATES: OCTOBER 2013 – DECEMBER 2015

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 0
BUDGETED -FY2014:	60,000
PROJECTED-FY2015:	121,000
PROJECTED-FY2016:	30,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: LOCAL FUNDING. COUNTY PREPARES BUDGET AND INVOICES COMMUNITIES QUARTERLY

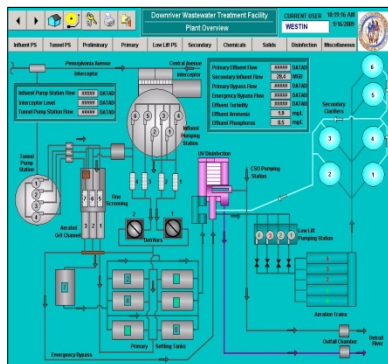


CAPITAL IMPROVEMENT PROJECT NARRATIVE DESCRIPTION 2014-2018

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: INTEGRATION OF ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT (ECPAD) BANNER STREET PUMP STATION SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM INTO OVERALL DPS-ESG SCADA SYSTEM

PROJECT NUMBER: 820003



PROJECT LOCATION: BANNER STREET PUMP STATION, 24312 AMHERST, DEARBORN HEIGHTS.

DISTRICT: 8, 14

PROJECT DESCRIPTION AND SCOPE: INTEGRATION OF LOCAL SCADA SYSTEM FOR ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT FACILITIES AT THE BANNER STREET PUMP STATION INTO OVERALL DPS-ESG SCADA SYSTEM

RATIONALE: SCADA IMPLEMENTATION WILL BE DETAILED IN THE FORTHCOMING UPDATE TO THE PROJECT PLAN FOR THE ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT. THIS PROJECT WILL ASSIST WITH PROVIDING EFFICIENT AND COST-EFFECTIVE SEWAGE TRANSPORT SERVICES TO SYSTEM CUSTOMERS.

FUNDING STRATEGY: ANNUAL BUDGET ESTABLISHED FOR DRAINAGE DISTRICT. BUDGET INCLUDES DEBT SERVICE COSTS FOR FINANCING THIS PROJECT

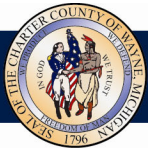
START AND COMPLETION DATES: OCTOBER 2014 - SEPTEMBER 2017

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	\$ 0
BUDGETED -FY2014:	0
PROJECTED-FY2015:	39,000
PROJECTED-FY2016:	117,000
PROJECTED-FY2017:	29,000
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: LOCAL FUNDING. COUNTY PREPARES BUDGET AND INVOICES COMMUNITIES QUARTERLY



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/ENVIRONMENTAL SERVICES GROUP

PROJECT TITLE: SOUTHGATE-WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT (SW) – PUMP STATIONS AUTOMATION (SW-8B)

PROJECT NUMBER: 821002



PROJECT LOCATION: PUMP STATION NO. 5 (767 CENTRAL, WYANDOTTE); PINE STREET PUMP STATION (10 PINE STREET, WYANDOTTE)

DISTRICT: 15

PROJECT DESCRIPTION AND SCOPE: THE PROJECT WILL IMPROVE AND OPTIMIZE PERFORMANCE, AUTOMATE OPERATIONS, AND RENOVATE THE FACILITIES INCLUDING IMPLEMENTATION AND INTEGRATION OF SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)

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

FUNDING STRATEGY: ANNUAL BUDGET ESTABLISHED FOR DRAINAGE DISTRICT. BUDGET INCLUDES DEBT SERVICE COSTS FOR FINANCING THIS PROJECT

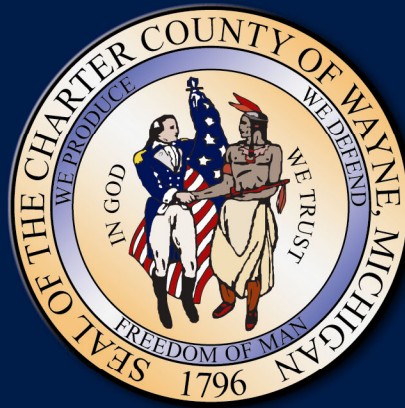
START AND COMPLETION DATES: JUNE 2013 - FEBRUARY 2016

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:

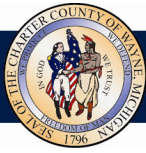
APPROPRIATED TO DATE:	\$ 87,000
BUDGETED-FY2014:	788,000
PROJECTED-FY2015:	2,831,000
PROJECTED-FY2016:	404,000
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
UNPROGRAMMED FUNDING:	0

MEANS OF FINANCING: LOCAL FUNDING. APPLICATION WILL BE MADE TO THE MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY FOR S2 GRANT TO FUND 90% OF THE DESIGN COSTS ASSOCIATED WITH THIS PROJECT. COUNTY PREPARES BUDGET AND INVOICES COMMUNITIES QUARTERLY



*Adopted Budget FY 2013-2014
and Projected Budget FY 2014-2015*

DEPARTMENT OF PUBLIC SERVICES PARKS DIVISION



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

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.

2013-2014 CAPITAL BUDGET		ANNUAL OPERATING BUDGET IMPACT		
PROJECT (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
PARKS SYSTEM IMPROVEMENTS	\$3,350	\$387	\$2,963	\$3,350
TOTAL	\$3,350	\$387	\$2,963	\$3,350

The Wayne County Parks Division had a very productive FY 2012-2013 and is moving toward greater efficiencies and capital expansions in FY 2013-2014. The Capital Improvement Program slated for FY 2013-2014 continues with aggressive upgrades and will bring several major projects to completion. In the past year Parks has completed the following projects:

- Completion of Bennett Arboretum Phase I historic tree collection improvements.
- Completion of Elizabeth Park Northpointe Riverwalk Phase II.
- Completion of the installation of playscape, shelter and site improvements at Kinloch and Colonial.
- Exercise stations in Hines and Elizabeth Park were repaired.
- Completion of the Elizabeth Park Shelter Renovation.
- Phase II of ball diamond renovations.
- New safety surfacing for play structures.

Parks Design Section will continue to apply the vision and goals of the administration in FY 2013-2014, which is to provide new and enhanced facilities for its patrons. The Division will undertake the following projects in FY 2013-2014:

- A First Responders Memorial to honor the fallen First Responders of Wayne County will be designed and installed in Hines Park on the northwest corner of Hines Drive and Haggerty in Plymouth Township by the end of September 2013.
- Implement Phase III of the bike path paving which will go from Haggerty to Seven Mile Road. This will complete the bike path renovations in Hines Park along Hines Drive.
- Continue ball diamond renovations throughout the park system.
- The conclusion of the Elizabeth Park Bridges Replacement Project.
- Continue to upgrade the comfort stations to meet ADA accessibility requirements.

- Continued development of the Detroit River International Wildlife Refuge.
- The Parks Division will continue to thoroughly research, review and apply for appropriate grants to supplement 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 to their local park system or renovations and improvement to the County Park System.

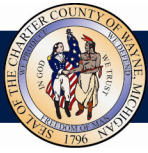
The grants to the local municipalities are primarily funded by the County's special park millage and are usually short term (one year) grants for individual local projects that are proposed and primarily funded by the local community. The grants are jointly allocated to municipalities by the CEO and 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.

COUNTY OF WAYNE
DEPARTMENT OF PUBLIC SERVICES
PARKS DIVISION
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL ESTIMATED COST	WAYNE CO SHARE	OTHER FUNDING SOURCE	FISCAL YEAR				FISCAL YEAR			
					2014-2015	2015-2016	2016-2017	2017-2018	2014-2015	2015-2016	2016-2017	2017-2018
ALL PARKS												
Renovations & Improvements												
LightFest Enhancements	60-108	500	500	M	100	100	100	100	100	100	100	0
Park Machinery & Equipment 02	60-125	1,400	1,400	M	250	250	250	250	250	250	250	0
Hines Park Playscape Improvements	60-311	50	50	M	0	0	0	0	0	0	0	0
Parks Paving Projects	60-428	1,000	1,000	M	200	200	200	200	200	200	200	0
ADA Compliance---Comfort Stations	60-355	750	750	M	150	150	150	150	150	150	150	0
Ball Park Diamond Improvements	60-447	50	50	M	0	0	0	0	0	0	0	0
Canton Therapeutic	60-281	150	150	M	150	0	0	0	0	0	0	0
Newburgh Water Main Repair	60-465	250	250	M	125	125	0	0	0	0	0	0
Pedestrian Bridges and Boardwalks	60-466	450	450	M	100	100	100	100	100	100	100	0
Grant Match (Elizabeth Park Canal Restoration)	60-131	150	150	M	150	0	0	0	0	0	0	0
District 3 Improvements	60-434	10	10	M	10	0	0	0	0	0	0	0
District 15 Improvements	60-435	114	114	M	114	0	0	0	0	0	0	0
District 14 Improvements	60-436	90	90	M	90	0	0	0	0	0	0	0
District 10 Improvements	60-437	190	190	M	190	0	0	0	0	0	0	0
District 12 Improvements	60-438	77	77	M	77	0	0	0	0	0	0	0
District 1 Improvements	60-439	95	95	M	95	0	0	0	0	0	0	0
District 11 Improvements	60-440	109	109	M	109	0	0	0	0	0	0	0
District 4 Improvements	60-441	26	26	M	26	0	0	0	0	0	0	0
District 8 Improvements	60-442	83	83	M	83	0	0	0	0	0	0	0
District 2,5,6,7 Improvements	60-443	193	193	M	193	0	0	0	0	0	0	0
District 9 Improvements	60-444	199	199	M	199	0	0	0	0	0	0	0
District 13 Improvements	60-445	149	149	M	149	0	0	0	0	0	0	0
Contingencies	60-130	1,003	1,003	M	203	200	200	200	200	200	200	0
Internal Design Engineering Services	N/A	1,987	1,987	M	387	400	400	400	400	400	400	0
Unallocated--- Future County Park Improvements	N/A	3,500	3,500	M	0	800	800	900	900	1,000	1,000	0
Unallocated---Future 15 % Community Allocations	N/A	5,400	5,400	M	0	1,300	1,300	1,400	1,400	1,400	1,400	0
ANNUAL TOTAL		17,975	17,975		3,350	3,625	3,500	3,700	3,800	3,800	3,800	0

M: Millage, S: Grant, MO-Millage Operations



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

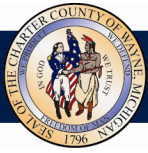
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$100,000
PROJECTED-FY2015:	100,000
PROJECTED-FY2016:	100,000
PROJECTED-FY2017:	100,000
PROJECTED-FY2018:	100,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

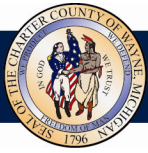
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

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-FY2014:	\$400,000
PROJECTED-FY2015	250,000
PROJECTED-FY2016:	250,000
PROJECTED-FY2017:	250,000
PROJECTED-FY2018:	250,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

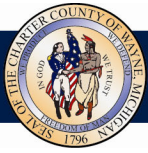
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$50,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

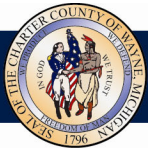
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$200,000
PROJECTED-FY2015:	200,000
PROJECTED-FY2016:	200,000
PROJECTED-FY2017:	200,000
PROJECTED-FY2018:	200,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 8 PARK IMPROVEMENTS

PROJECT NUMBER: 60-442

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

DISTRICT: 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

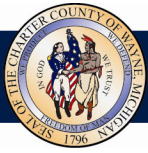
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$83,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

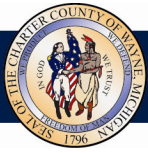
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT.

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$150,000
PROJECTED-FY2015:	150,000
PROJECTED-FY2016:	150,000
PROJECTED-FY2017:	150,000
PROJECTED-FY2018:	150,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: BALL PARK DIAMOND IMPROVEMENTS

PROJECT NUMBER: 60-447

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

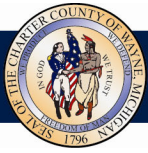
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$50,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

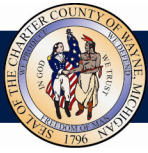
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$10,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

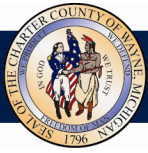
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$114,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

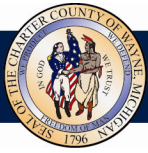
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED- FY2014:	\$90, 000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

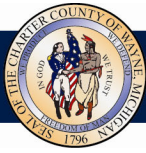
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$190,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

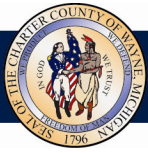
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$77,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

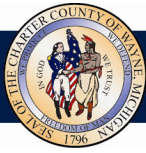
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$95,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

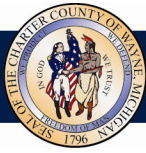
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$109,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 4 PARK IMPROVEMENTS

PROJECT NUMBER: 60-441



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

DISTRICT: 4

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

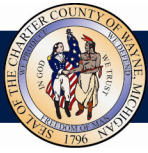
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$26,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 2, 5, 6, 7 PARK IMPROVEMENTS

PROJECT NUMBER: 60-443



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

DISTRICT: 2, 5, 6, 7

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

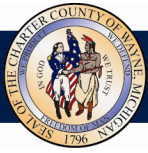
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$193,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 9 PARK IMPROVEMENTS

PROJECT NUMBER: 60-444



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

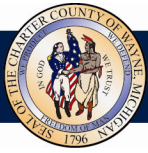
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$199,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: DISTRICT 13 PARK IMPROVEMENTS

PROJECT NUMBER: 60-445



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

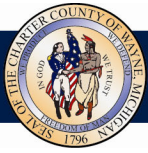
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$149,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

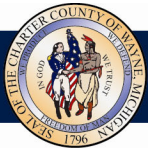
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$203,000
PROJECTED-FY2015:	200,000
PROJECTED-FY2016:	200,000
PROJECTED-FY2017:	200,000
PROJECTED-FY2018:	200,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

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

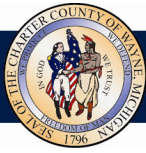
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$387,000
PROJECTED-FY2015:	400,000
PROJECTED-FY2016:	400,000
PROJECTED-FY2017:	400,000
PROJECTED-FY2018:	400,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: GRANT MATCH (ELIZABETH PARK CANAL RESTORATION)

PROJECT NUMBER: 60-131

PROJECT LOCATION: ELIZABETH PARK

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

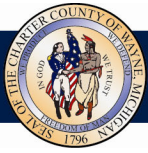
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

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

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$150,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: NEWBURGH WATER MAIN REPAIR

PROJECT NUMBER: 60-465



PROJECT LOCATION: ELIZABETH PARK

DISTRICT: 15

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

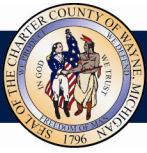
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2015

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT. PROJECT REPRESENTS FUNDING FOR THE NEWBURGH WATER MAIN REPAIR

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$125,000
PROJECTED-FY2015:	125,000
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: PEDESTRIAN BRIDGES AND BOARDWALKS

PROJECT NUMBER: 60-466



PROJECT LOCATION: HINES PARK

DISTRICT: 9,10, 12

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR PEDESTRIAN BRIDGES AND BOARDWALKS

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

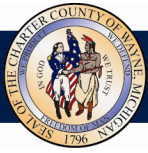
START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2018

PROJECTED IMPACT ON OPERATING BUDGET: THIS WILL REDUCE MAINTENANCE COST ON BRIDGES

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$50,000
PROJECTED-FY2015:	100,000
PROJECTED-FY2016:	100,000
PROJECTED-FY2017:	100,000
PROJECTED-FY2018:	100,000
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

**CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2014-2018**

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: CANTON THERAPEUTIC

PROJECT NUMBER: 60-281

PROJECT LOCATION: HINES PARK

DISTRICT: 11

PROJECT DESCRIPTION AND SCOPE: PROJECT WILL PROVIDE FUNDING FOR CANTON THERAPEUTIC SERVICES



RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES

FUNDING STRATEGY: MILLAGE ALLOCATION

START AND COMPLETION DATES: OCTOBER 2013 THRU SEPTEMBER 2014

PROJECTED IMPACT ON OPERATING BUDGET: NO OPERATIONAL IMPACT

PROGRAM FUNDING:

APPROPRIATED TO DATE:	
BUDGETED-FY2014:	\$150,000
PROJECTED-FY2015:	0
PROJECTED-FY2016:	0
PROJECTED-FY2017:	0
PROJECTED-FY2018:	0
FUTURE FUNDING:	0

MEANS OF FINANCING: COUNTY MILLAGE