

Budget Workshop Agenda
Tuesday, April 1, 2025 @ 6:30 PM
Department Overviews:
Law Department
Philanthropy and Grants
Communications

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TAB 1

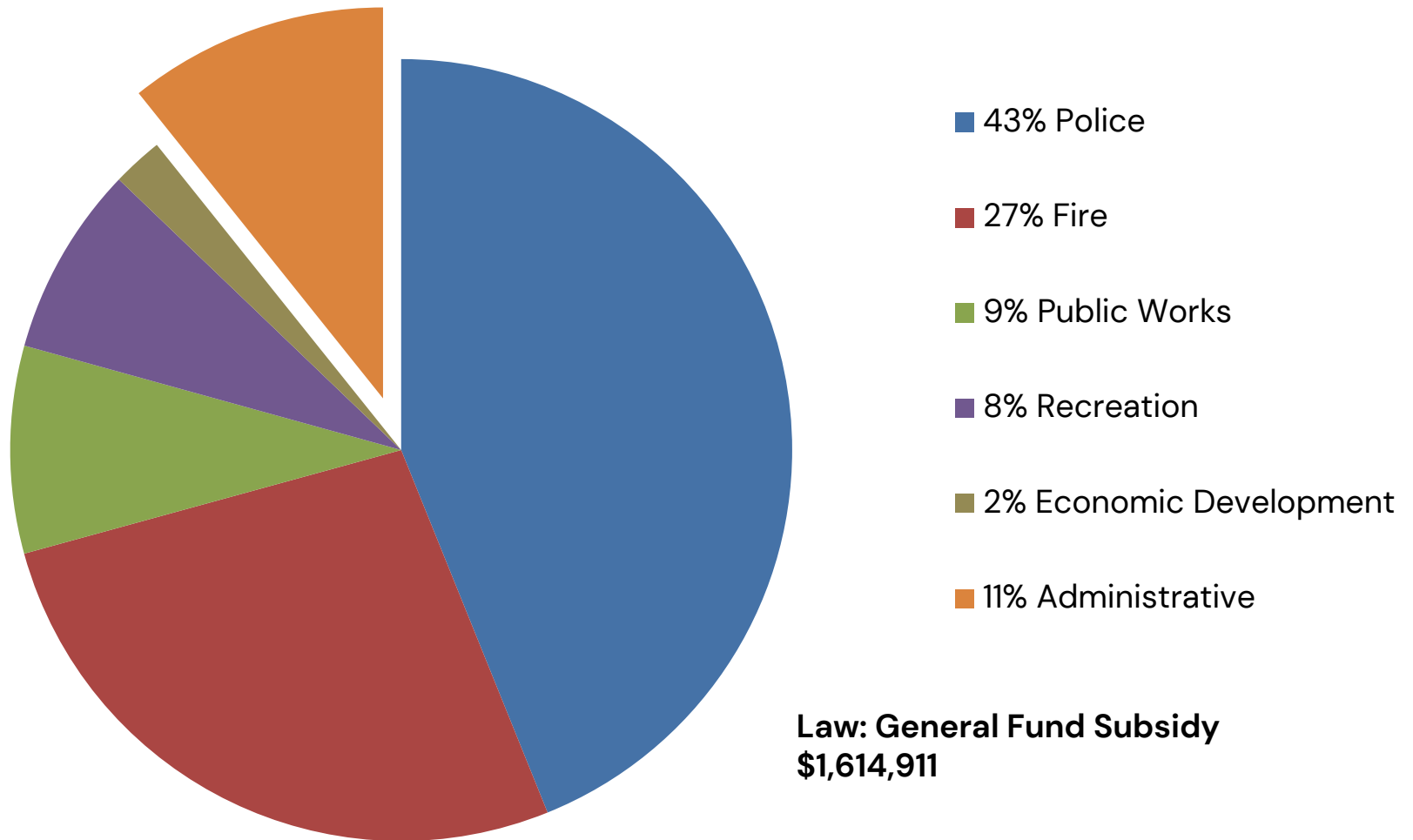
Law Department

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City of Dearborn
FY2026 Proposed Budget
Law Department

Prepared By: Finance Department
April 01, 2025

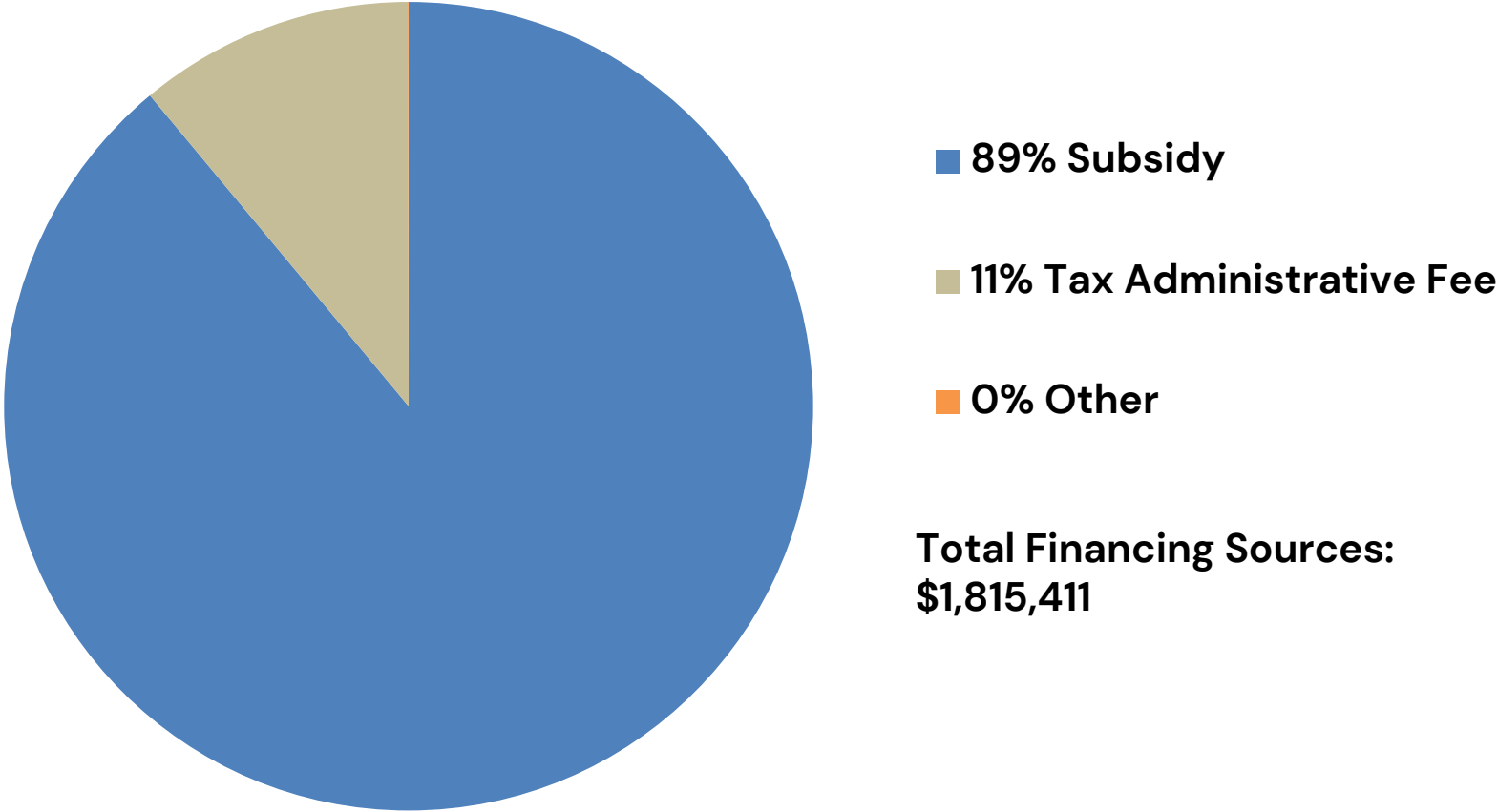
General Fund Subsidy by Department FY2026 Proposed Budget



General Fund Subsidy by Department FY2026 Proposed Budget

By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy</u>
Police	6,790,515	50,941,523	44,151,008
Fire	7,782,308	34,779,666	26,997,358
Public Works	3,382,040	12,006,811	8,624,771
Recreation	9,902,320	17,809,882	7,907,562
Economic Development	5,622,446	7,724,816	2,102,370
City Council	-	607,911	607,911
19th District Court	5,732,516	4,971,475	(761,041)
Mayor	-	1,487,155	1,487,155
City Clerk	669,300	1,756,222	1,086,922
Assessor	1,070,825	1,070,825	-
Law	200,500	1,815,411	1,614,911
Finance	802,219	3,086,442	2,284,223
Philanthropy & Grants	-	317,936	317,936
Human Resources	-	1,038,180	1,038,180
Communications	841,000	1,629,771	788,771
Community Relations	102,000	1,802,025	1,700,025
Public Health	-	644,574	644,574
Administrative Subtotal	\$9,418,360	\$20,227,927	\$10,809,567

Law Financing Sources FY2026 Proposed Budget

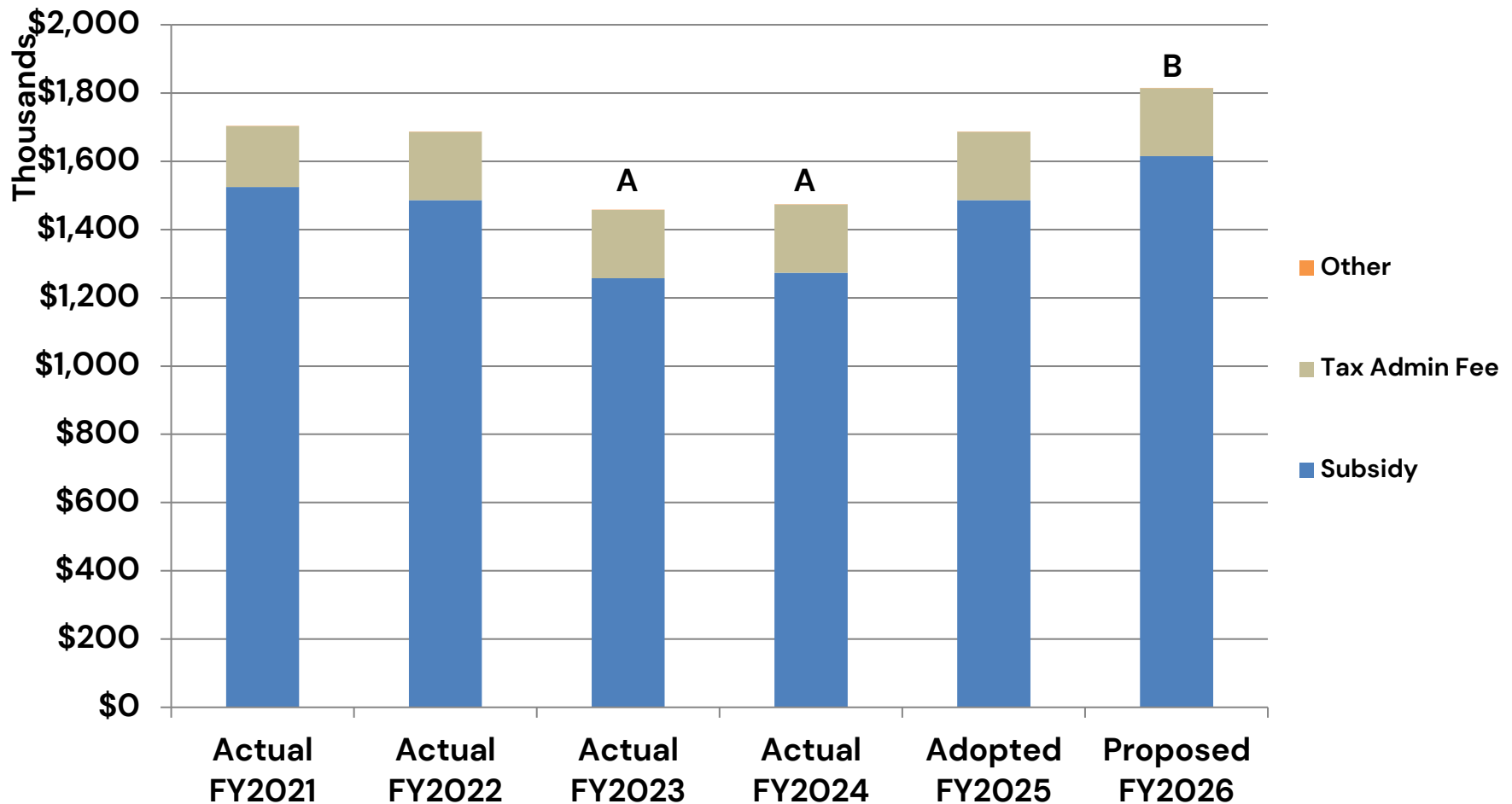


Law Financing Sources FY2026 Proposed Budget

Revenue by Category	<u>Proposed FY2026</u>
Other Revenue	500
Tax Administrative Fee	200,000 A
General Fund Subsidy	<u>1,614,911</u>
Law Revenue	<u>\$ 1,815,411</u>

- A. Property Tax Administration Fee, financing source for the defense in Michigan Tax Tribunal (MTT), Small Claims, and Tribunal.

Law Financing Sources FY2026 Proposed Budget



- A. Subsidy reduction in FY2023 and FY2024 related to decreased personnel costs (retirements of legacy employees).
- B. Subsidy increase in FY2026 related to increased personnel costs (union contract renewals and contractual step increases).

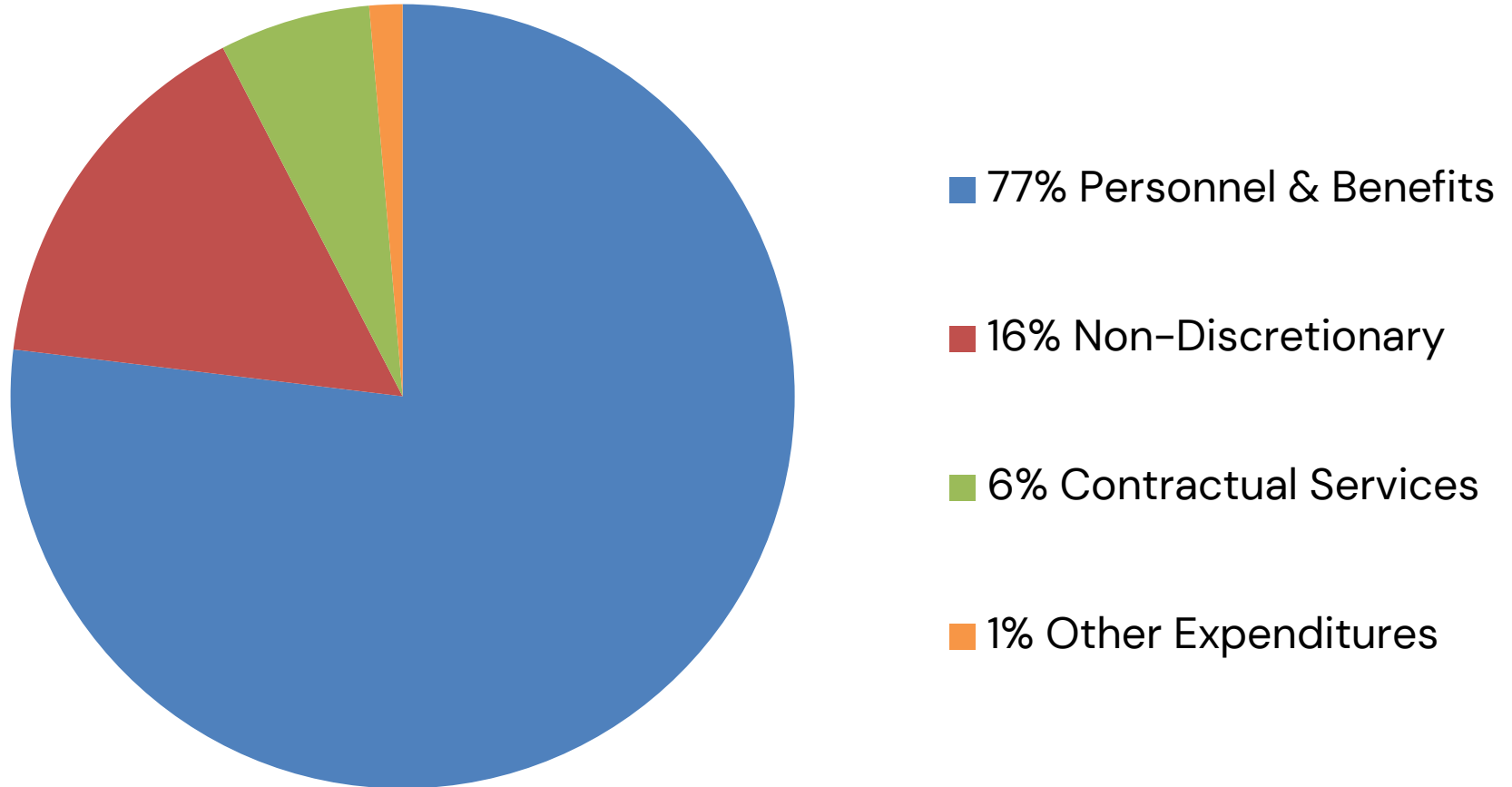
Law Financing Sources

FY2026 Proposed Budget

Revenue by Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
Other Revenue	\$42	\$539	\$316	\$500	\$500	\$500	-	0%
Tax Administrative Fee	178,000	200,000	200,000	200,000	200,000	200,000	-	0%
General Fund Subsidy	1,524,942	1,486,390	1,257,387	1,273,538	1,486,495	1,614,911 ^A	128,416	9%
Law Revenue	\$1,702,984	\$1,686,929	\$1,457,703	\$1,474,640	\$1,686,995	\$1,815,411	\$128,416	8%

A. General Fund Subsidy: FY26 increase related to increased personnel salary, wages, and benefits.

Law Financing Uses FY2026 Proposed Budget

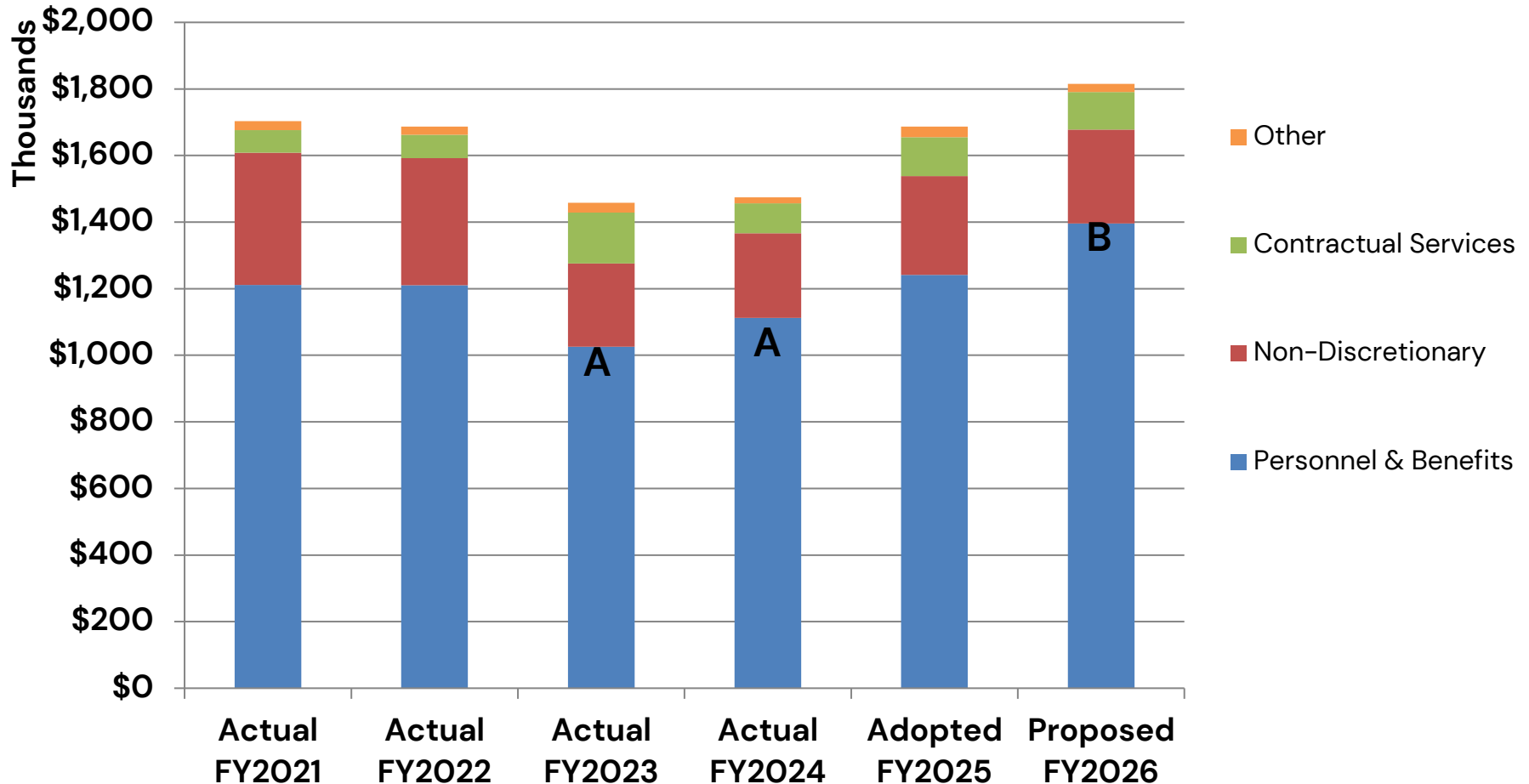


Law Financing Uses

FY2026 Proposed Budget

Expenditure by Category	Law Department
Postemployment Healthcare	\$14,684
Ch. 22 General Employee Revised	49,226
IT Allocation	30,204
Facility Lease	73,258
Insurance	23,584
Communications	1,596
Debt Service	87,516
Transfers Out	6,993
Expenses Allocated Out	(5,423)
Non-Discretionary	\$281,638
Salary, Wages, & Allowances	1,093,755
Personnel Services: Benefits	302,468
Personnel & Benefits	1,396,223
Professional & Contractual Services	112,800
Repair & Maintenance Services	1,000
Training & Transportation	3,000
Printing & Publishing	300
Supplies & Materials	6,200
Other Expenses	14,250
Other Expenditures	24,750
Discretionary	\$1,533,773
Law Expenditure	\$1,815,411

Law Financing Uses FY2026 Proposed Budget



- A. Personnel reduction in FY23 and FY24 related to the retirements of legacy employees.
- B. Personnel increase in FY26 related to union contract renewals and contractual step increases.

Law Financing Uses

Expenditure by Category Non-Discretionary	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026		
Postemployment Healthcare	\$143,112	\$118,119	\$19,873	\$19,071	\$19,349	\$14,684	A	\$(4,665)	1%
Ch. 22 General Employee Revised	101,731	103,154	83,590	40,800	47,372	49,226	B	1,854	4%
IT Allocation	24,544	21,235	6,827	24,982	34,448	30,204	C	(4,244)	-12%
Facility Lease	36,421	48,774	51,270	61,686	84,739	73,258	D	(11,481)	-14%
Insurance	25,207	23,162	25,281	22,041	20,471	23,584	E	3,113	15%
Communications	991	1,474	1,365	1,537	1,745	1,596		(149)	-9%
Debt Service	87,610	87,603	87,577	87,490	87,449	87,516		67	0%
Transfers Out	6,081	6,071	6,090	6,416	6,418	6,993		575	9%
Expenses Allocated Out	(29,000)	(27,766)	(31,076)	(10,125)	(5,143)	(5,423)		(280)	5%
Non-Discretionary Subtotal	396,697	381,826	250,797	253,898	296,848	281,638		(15,210)	-5%

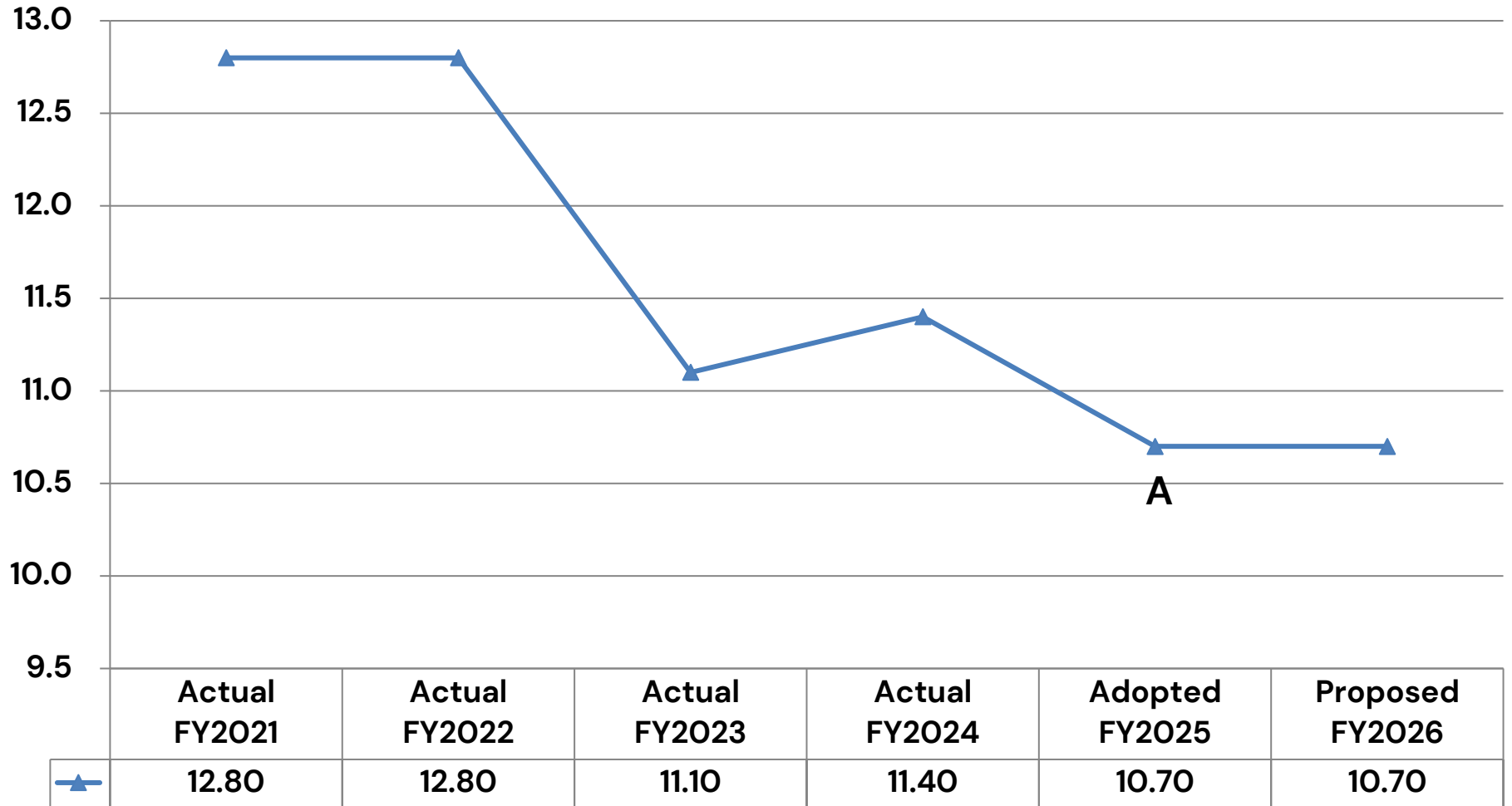
- A. Postemployment Healthcare:** Funded at ADC levels.
- B. Ch. 22:** Funded at ADC levels.
- C. IT Allocation:** Decrease due to funding reduction of equipment replacement reserve in FY26 and operating credit to departments.
- D. Facility Lease:** Decrease due to DAC square footage reallocation, operating credit, allocation methodology change to work order percentages.
- E. Insurance:** Increase in general liability insurance due to rising costs in the property and casualty industry.

Law Financing Uses

Expenditure by Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
Discretionary								
Salary, Wages, & Allowances	\$1,018,884	\$1,013,849	\$840,956	\$874,261	\$977,360	\$1,093,755	\$116,395	12%
Personnel Services: Benefits	192,579	196,357	184,402	238,281	264,337	302,468	38,131	14%
Personnel & Benefits Subtotal	1,211,463	1,210,206	1,025,358	1,112,542	1,241,697	1,396,223	A 154,526	12%
Professional & Contractual Services	68,048	70,212	152,924	89,846	116,900	112,800	B (4,100)	-4%
Repair & Maintenance Services	1,025	1,239	1,032	557	1,200	1,000	(200)	-17%
Training & Transportation	3,966	6,060	55	3,485	5,100	3,000	C (2,100)	-41%
Printing & Publishing	188	228	145	381	300	300	-	0%
Supplies & Materials	6,280	7,151	7,910	2,189	6,700	6,200	(500)	-7%
Other Expenses	15,317	10,007	19,482	11,742	18,250	14,250	D (4,000)	-22%
Other Expenditures Subtotal	26,776	24,685	28,624	18,354	31,550	24,750	(6,800)	-22%
Total Law Department Financing Uses	\$1,702,984	\$1,686,929	\$1,457,703	\$1,474,640	\$1,686,995	\$1,815,411	\$128,416	8%

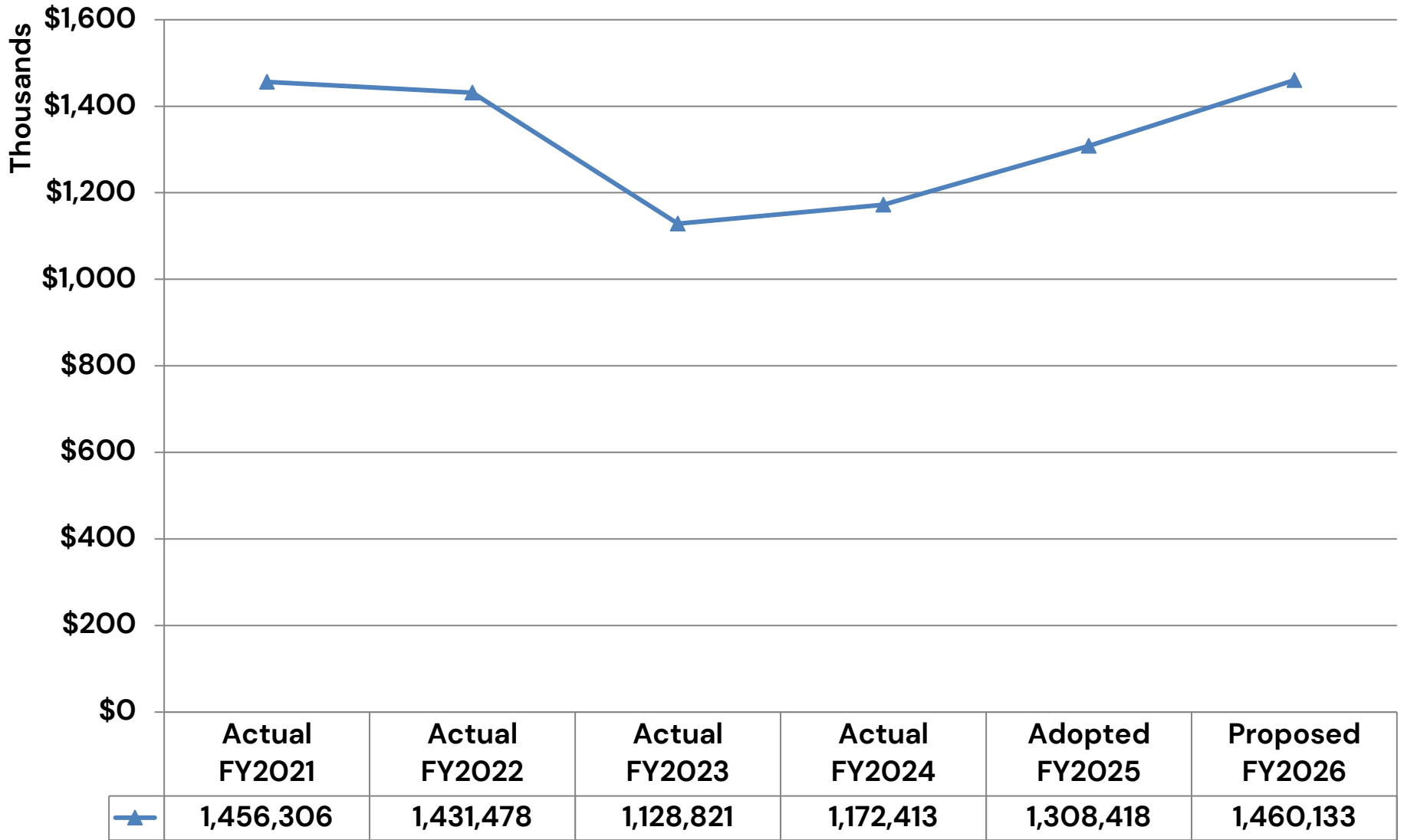
- A. Personnel & Benefits:** Full-time increases due to union contract renewals and contractual step increases. Increase in employer 401A employer match contribution \$10K, increase in medical insurance cost \$18K, and increase in dental insurance \$2K.
- B. Professional & Contractual Services:** Reduction of legal fees for outside counsel for existing and new lawsuits.
- C. Training & Transportation:** Decrease in staff training as a result of reduced conference attendance and related travel expenses.
- D. Other Expenses:** Decrease in online legal research reference materials and litigation expenses.

Law Department Positions Full-Time Equivalents



A. Removal of 0.70 PT FTE Law Clerk.

Law Payroll Expense



**Executive Summary
Variance Report**

	FY2023 Two Years Ago Actuals	FY2024 Last Year Actuals	FY2022-24 Three Year Average	FY2025 Adopted Budget	FY2026 Proposed Budget	FY25 Adopted to FY26 Proposed Variance	FY25 to FY26 % Change	
Law - Legal								
Revenue	200,316	201,102	200,653	200,500	200,500	-	0%	
<u>Expenditure</u>								
Salary, Wages, & Allowances	840,956	874,261	909,688	977,360	1,093,755	116,395	12%	1
Personnel Services: Benefits	287,865	298,152	334,549	331,058	366,378	35,320	11%	2
Professional & Contractual Services	159,751	114,828	122,009	151,348	143,004	(8,344)	-6%	3
Repair & Maintenance Services	1,032	557	943	1,200	1,000	(200)	-17%	
Rentals	51,270	61,686	53,910	84,739	73,258	(11,481)	-14%	4
Insurance & Bonds	25,281	22,041	23,495	20,471	23,584	3,113	15%	5
Communications	1,365	1,537	1,459	1,745	1,596	(149)	-9%	
Printing & Publishing	145	381	251	300	300	-	0%	
Training & Transportation	55	3,485	3,200	5,100	3,000	(2,100)	-41%	6
Supplies & Materials	7,910	2,189	5,750	6,700	6,200	(500)	-7%	
Other Expenses	19,482	11,742	13,744	18,250	14,250	(4,000)	-22%	7
Debt Service	87,577	87,490	87,557	87,449	87,516	67	0%	
Expenses Allocated Out	(31,076)	(10,125)	(22,989)	(5,143)	(5,423)	(280)	5%	
Transfers Out	6,090	6,416	6,192	6,418	6,993	575	9%	
Total Expenditures	1,457,703	1,474,640	1,539,757	1,686,995	1,815,411	128,416	8%	
Law - Legal Subsidy	1,257,387	1,273,538	1,339,105	1,486,495	1,614,911	128,416	9%	

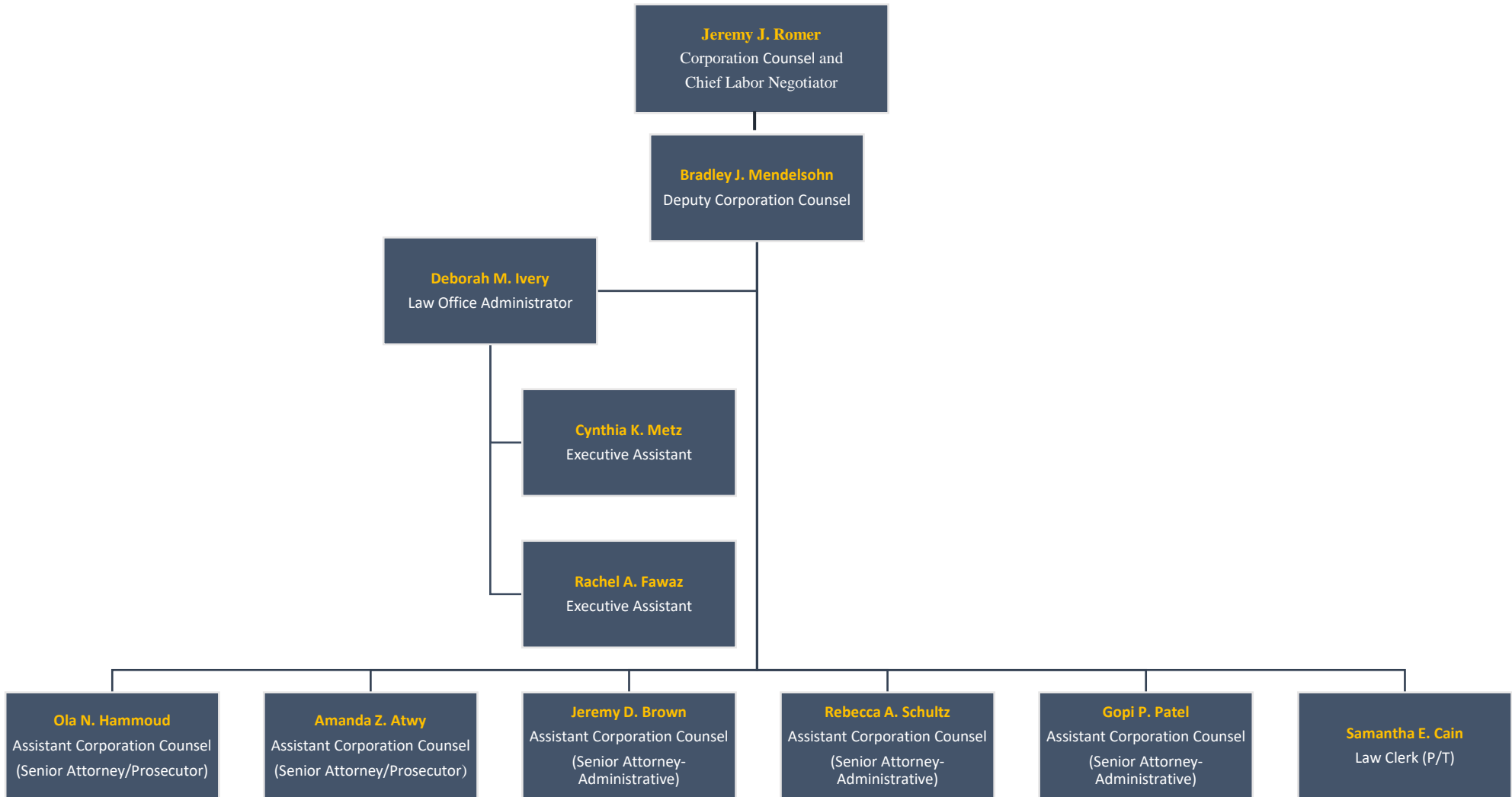
City of Dearborn
2025-2026
Proposed Budget

Law

April 1, 2025

Major Changes from Prior Yr. Budget

Note: Category		Comment	Major Changes from Prior Yr. Budget		
D	Department		Ongoing	One-Time	Capital
	Revenue	No changes in revenue	-		
	Total Revenue Notable Changes		-		
1	Salary, Wages, & Allowances	Increase due to FT: union contract renewal and contractual step increases	113,596		
		Increase due to PT: annual rate increases	1,316		
		Decrease of FT Overtime	(10)		
		Increase in Longevity Pay: based on employee eligibility	1,493		
2	Benefits	Post Employment Health Insurance decrease	(4,665)		
		FICA/Medicare City Share increase	8,097		
		401A employer match contributions increase	10,153		
		Dental insurance increase	2,092		
		Medical insurance increase	18,368		
		All other benefits changes	1,275		
3	Professional & Contractual Services	Decrease due to reduction of outside legal council	(5,000)		
		Decrease in IT services due to reduced equipment replacement funding and operating credit to departments	(4,244)		
		Other net changes	900		
4	Rentals	Decrease in Facility Lease due to square footage recalculation	(11,481)		
5	Insurance & Bonds	Increase in General Liability Insurance	3,113		
6	Training & Transportation	Decrease in staff training: reduce conference attendance and related travel expenses	(2,100)		
7	Other Expenses	Decrease in reference materials: online legal research	(2,000)		
		Decrease in litigation expenses: court fees and transcripts	(2,000)		
	Other Net Adjustments:		(487)		
	Total Expenditure Noted Changes		128,416	-	-



**CITY OF DEARBORN
PERSONNEL HISTORY
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

	POSITIONS				Difference				Difference	
	2024		2025		2024 to 2025		2026		2025 to 2026	
	Full	Part	Full	Part	Full	Part	Full	Part	Full	Part
	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time
DEPARTMENT	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
LEGAL (1500)	10.00	1.40	10.00	0.70	-	(0.70)	10.00	0.70	-	-

CITY OF DEARBORN

Fiscal Year 2026 (7/1/2025 - 6/30/2026) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2026				Fund Department Budgeted Position	FISCAL YEAR 2025						
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						LAW DEPARTMENT							
						ADMINISTRATION							
						101 1500 811							
						EXECUTIVE ASSISTANT	2.00		2.00				
						OFFICE MANAGER							
						LEGAL COORDINATOR	1.00		1.00				
-2.00						ATTORNEY II				1.00		1.00	
-3.00						ATTORNEY III				2.00		2.00	
						SENIOR ATTORNEY				3.00		3.00	
						SENIOR ATTORNEY ADMINISTRATIVE	2.00		2.00				
						DEPUTY CORPORATION COUNSEL	3.00		3.00				
						CORPORATION COUNSEL	1.00		1.00				
						LEGAL SPECIALIST (PT)	1.00		1.00				
						LAW CLERK (PT)						1.00	0.70
						ATTORNEY (PT)							
-5.00						TOTAL ADMINISTRATION	10.00		10.00	1.00		1.00	0.70

TAB 2

Philanthropy & Grants

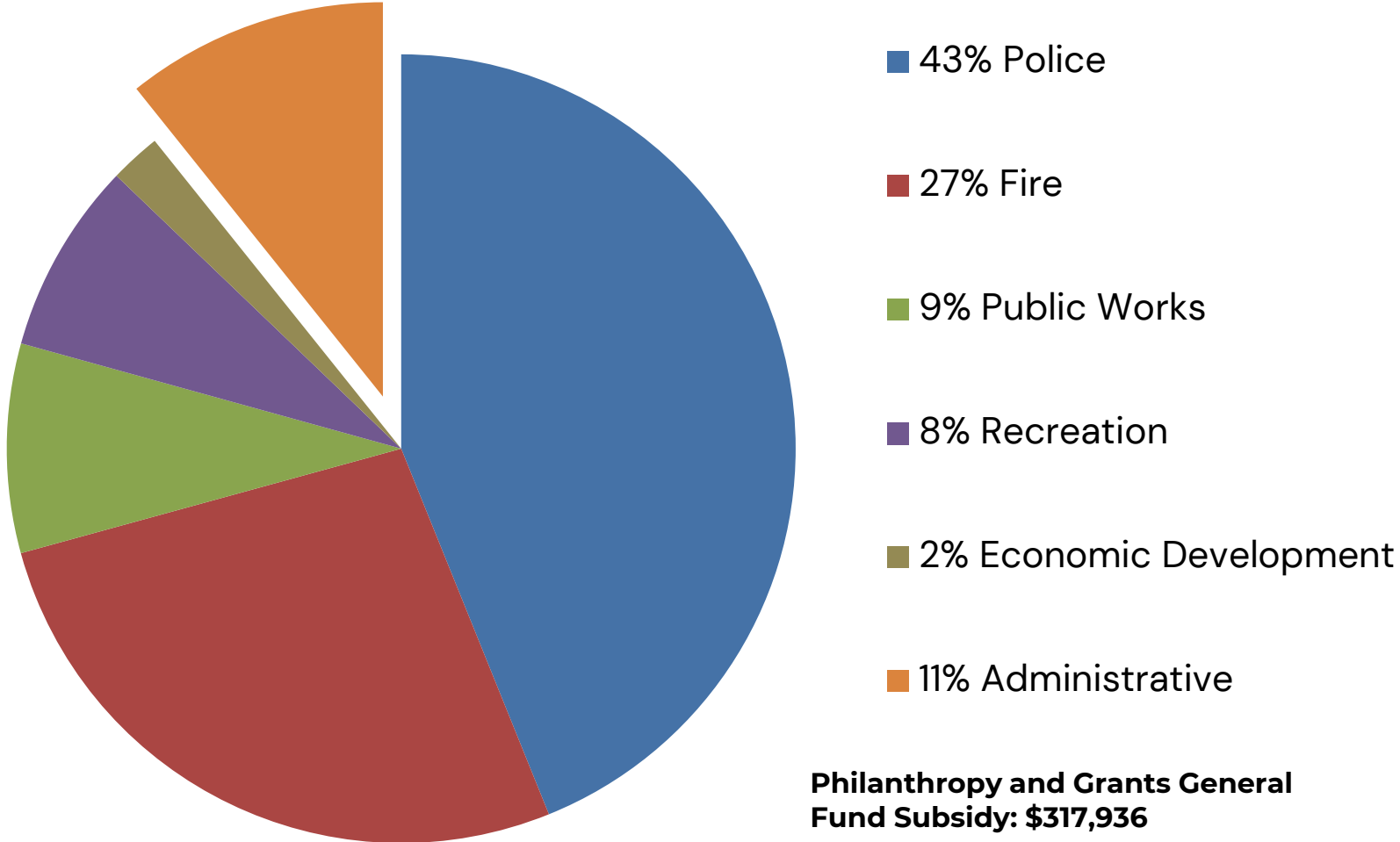
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City of Dearborn
FY2026 Proposed Budget
Philanthropy & Grants

Prepared By: Finance Department

April 1, 2025

General Fund Subsidy by Department FY2026 Proposed Budget



General Fund Subsidy by Department FY2026 Proposed Budget

By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy</u>
Police	6,790,515	50,941,523	44,151,008
Fire	7,782,308	34,779,666	26,997,358
Public Works	3,382,040	12,006,811	8,624,771
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Economic Development	5,622,446	7,724,816	2,102,370
City Council	-	607,911	607,911
19th District Court	5,732,516	4,971,475	(761,041)
Mayor	-	1,487,155	1,487,155
City Clerk	669,300	1,756,222	1,086,922
Assessor	1,070,825	1,070,825	-
Law	200,500	1,815,411	1,614,911
Finance	802,219	3,086,442	2,284,223
Philanthropy & Grants	-	317,936	317,936
Human Resources	-	1,038,180	1,038,180
Communications	841,000	1,629,771	788,771
Community Relations	102,000	1,802,025	1,700,025
Public Health	-	644,574	644,574
Administrative Subtotal	\$9,418,360	\$20,227,927	\$10,809,567

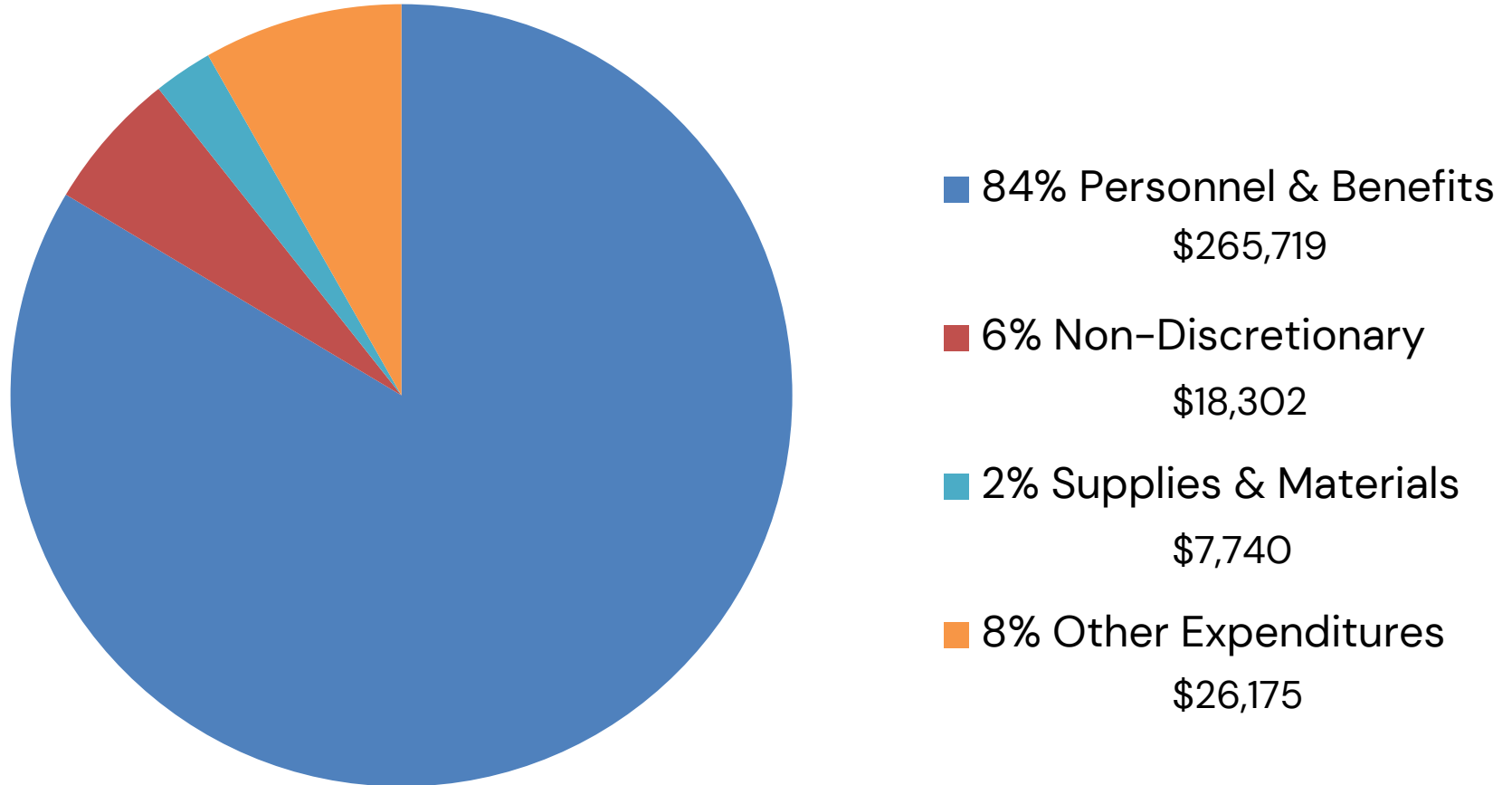
Philanthropy and Grants Financing Sources

Revenue by Category	Actual <u>FY2022</u>	Actual <u>FY2023</u>	Actual <u>FY2024</u>	Adopted <u>FY2025</u>	Proposed <u>FY2026</u>	Variance <u>FY2025 to FY2026</u>	
General Fund Subsidy	\$63,268	\$169,669	\$261,223	\$284,360	\$317,936	\$33,576	12%
Total Philanthropy & Grants Financing Sources	\$63,268	\$169,669	\$261,223	\$284,360	\$317,936	\$33,576	12%

*See Expenditure slides for subsidy increase explanations.

*Grant revenues secured accounted for in associated department / fund.

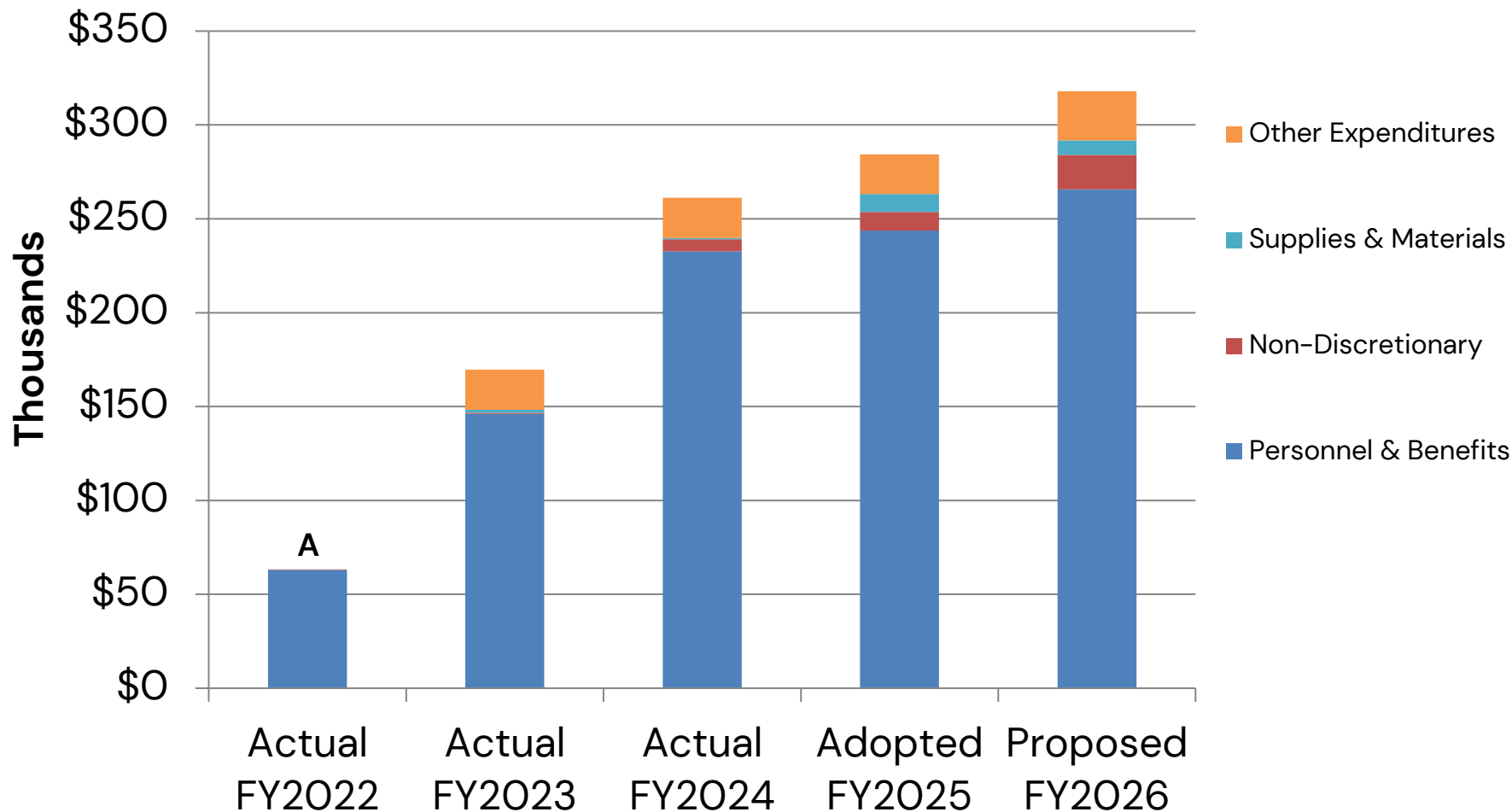
Philanthropy and Grants Financing Uses FY2026 Proposed Budget



Philanthropy and Grants Financing Uses FY2026 Proposed Budget

Expenditure by Category	Philanthropy and Grants Department
IT Allocation	\$7,056
Facility Lease	7,186
Insurance & Bonds	3,544
Communications	516
Non-Discretionary	\$18,302
Salary, Wages, & Allowances	196,117
Personnel Services: Benefits	69,602
Personnel & Benefits	265,719
Supplies & Materials	7,740
Training & Transportation	15,000
Other Expenses	11,175
Other Expenditures	26,175
Discretionary	\$299,634
Philanthropy and Grants Expenditure	\$317,936

Philanthropy and Grants Financing Uses FY2026 Proposed Budget



A. Philanthropy and Grants was created in FY2022.

Philanthropy and Grants Financing Uses FY2026 Proposed Budget

Expenditure by Category	A			Adopted FY2025	Proposed FY2026	Variance	
	Actual FY2022	Actual FY2023	Actual FY2024			FY2025 to FY2026	
Innovation & Technology	-	-	5,311	7,313	7,056	(257)	-4%
Facility Lease	-	-	-	-	7,186	B 7,186	100%
Fleet & General Liability Insurance	-	-	588	1,895	3,544	C 1,649	87%
Communications	289	565	512	591	516	(75)	-13%
Non-Discretionary Subtotal	289	565	6,411	9,799	18,302	8,503	87%

A. Philanthropy and Grants was created in FY2022.

B. Facility Lease to be charged to department in FY2026 with updated DAC floorplan.

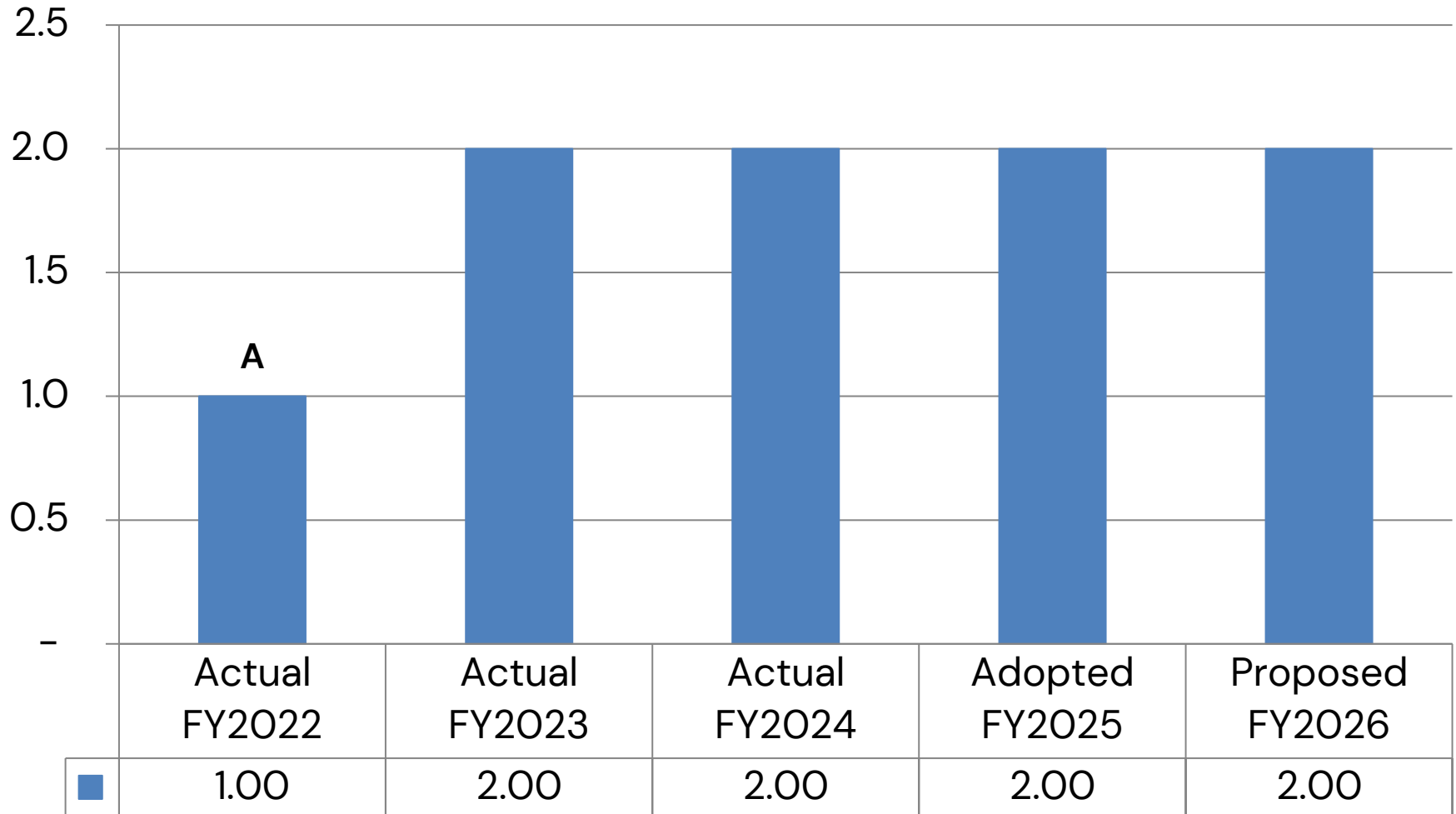
C. Estimated increase with current Liability Insurance Policy.

Philanthropy and Grants Financing Uses FY2026 Proposed Budget

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
Discretionary							
Salary, Wages, & Allowances	52,463	115,049	183,244	191,754	196,117	A	4,363 2%
Personnel Services: Benefits	10,516	31,064	49,373	52,057	69,602	B	17,545 34%
Personnel & Benefits Subtotal	62,979	146,113	232,617	243,811	265,719		21,908 9%
Supplies & Materials	-	1,622	780	9,600	7,740	C	(1,860) -19%
Professional & Contractual Services	-	10,000	-	-	-		- -
Training & Transportation	-	1,500	10,767	10,000	15,000	D	5,000 50%
Other Expenses	-	9,869	9,988	11,150	11,175		25 0%
Other Expenditure Subtotal	-	21,369	21,415	21,150	26,175		5,025 24%
Grand Total:	\$63,268	\$169,669	\$261,223	\$284,360	\$317,936		\$33,576 12%

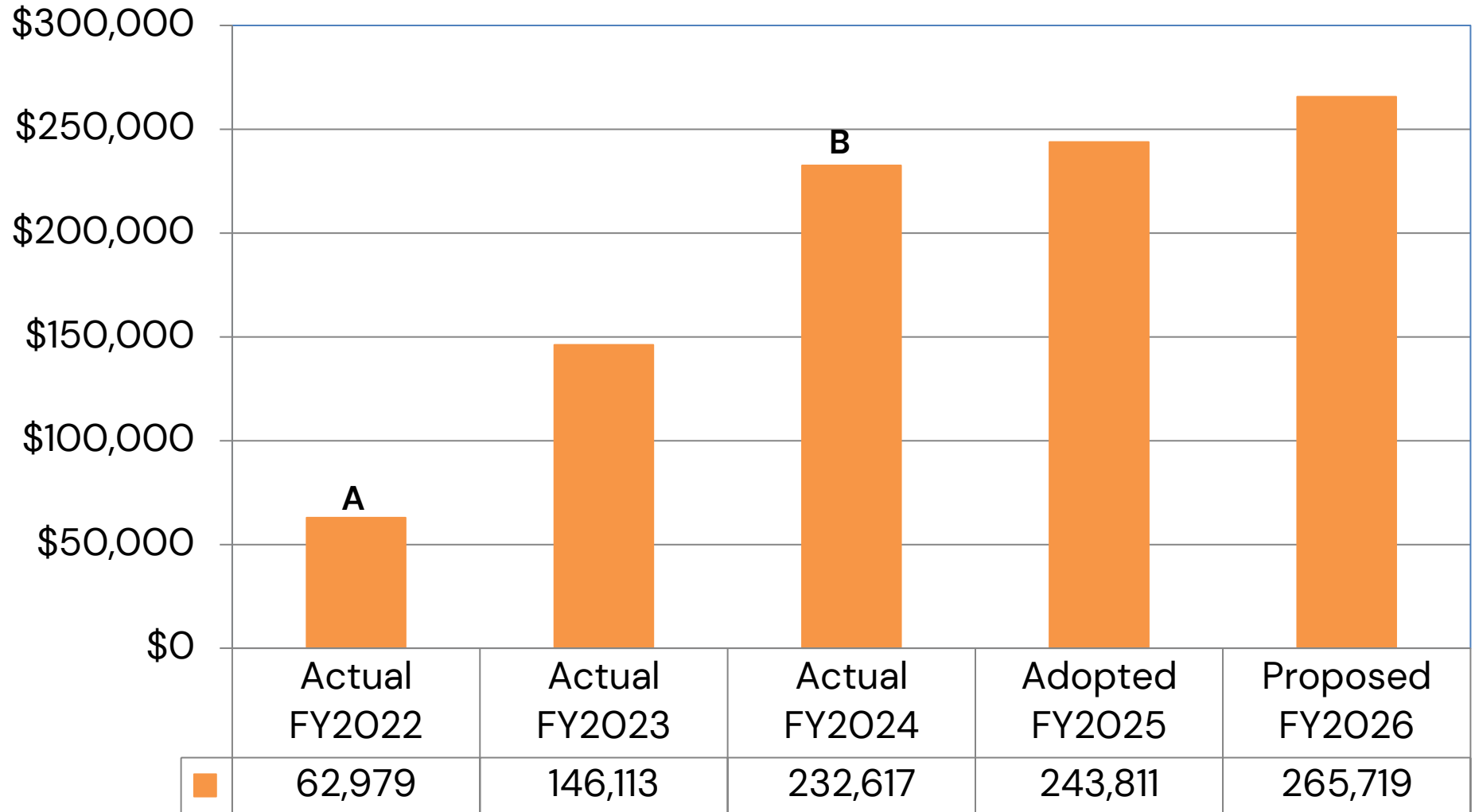
- A. Salary & Wages:** Increase due to contractual step raises.
- B. Personnel Benefits:** 401(a) contributions, Medical, Dental insurance increases.
- C. Supplies & Materials:** Operating Supplies decrease of (\$4.6K) partially offset by Office Supplies increase of \$1K and Non-Cap Software increase of \$1.5K (donation software platform).
- D. Training & Transportation:** Increase in volume of trainings planned on attending and extending scope of training to include staff.

Philanthropy and Grants Positions (Full-Time Equivalents)



A. Philanthropy and Grants was created in FY2022.

Philanthropy and Grants Payroll Expense



A. Philanthropy and Grants was created in FY2022.

¹⁰ B. Staff hired in FY2024. Department was just director pre-FY2024.

**Executive Summary
Variance Report**

	FY2023 Two Years Ago Actuals	FY2024 Last Year Actuals	FY2022-24 Three Year Average	FY2025 Adopted Budget	FY2026 Proposed Budget	FY25 Adopted to FY26 Proposed Variance	FY25 to FY26 % Change	
Philanthropy and Grants								
Revenue	-	-	-	-	-	-	0%	
<u>Expenditure</u>								
Salary, Wages, & Allowances	115,049	183,244	116,918	191,754	196,117	4,363	2%	1
Personnel Services: Benefits	31,064	49,373	30,318	52,057	69,602	17,545	34%	2
Professional & Contractual Services	10,000	5,311	5,104	7,313	7,056	(257)	-4%	
Repair & Maintenance Services	-	-	-	-	-	-	0%	
Rentals	-	-	-	-	7,186	7,186	0%	3
Insurance & Bonds	-	588	196	1,895	3,544	1,649	87%	4
Communications	565	512	455	591	516	(75)	-13%	
Community Promotion	-	660	220	-	-	-	0%	
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	1,500	10,767	4,089	10,000	15,000	5,000	50%	5
Supplies & Materials	1,622	780	801	9,600	7,740	(1,860)	-19%	6
Other Expenses	9,869	9,988	6,619	11,150	11,175	25	0%	
Debt Service	-	-	-	-	-	-	0%	
Miscellaneous Other	-	-	-	-	-	-	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Transfers Out	-	-	-	-	-	-	0%	
Total Expenditures	169,670	261,223	164,720	284,360	317,936	33,576	12%	
Philanthropy and Grants Subsidy	169,670	261,223	164,720	284,360	317,936	33,576	12%	
	-	-	-	-	-	-		

City of Dearborn
2025-2026
Proposed Budget

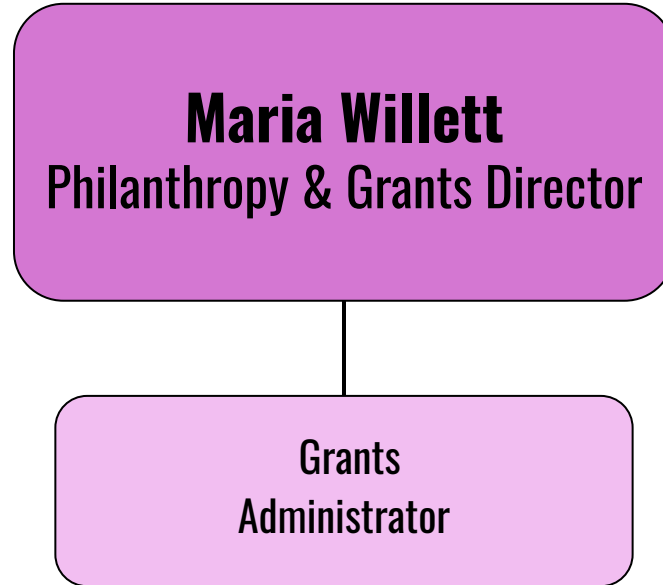
Philanthropy and Grants

April 1, 2025

Major Changes from Prior Yr. Bud		
Ongoing	One-Time	Capital

Note:	Category	Comment			
			Ongoing	One-Time	Capital
D	Department: Philanthropy and Grants				
	Revenue				
1	Salary, Wages & Allowances	Increase due to FT contractual step increases	4,363		
2	Benefits	Increase in 401(a) retirement	15,752		
		All other benefits changes	1,793		
3	Rentals	Increase in Facility allocation	7,186		
4	Insurance & Bonds	Increase in fleet and general liability insurance	1,649		
5	Training & Transportation	Increase in training due to widening scope to include training and travel for staff in addition to philanthropic opportunities	5,000		
6	Supplies & Materials	Increase for office supplies and postage	1,200		
		Increase for various software, most expensive Donor Perfect to allow direct donations to the City	1,540		
		Reduction to operating supplies - other	(4,600)		
	Other Net Adjustments:	All other department changes	(307)		
	Total Expenditure Noted Changes		33,576	-	-

PHILANTHROPY & GRANTS



**CITY OF DEARBORN
PERSONNEL HISTORY
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

	POSITIONS				Difference				Difference	
	2024		2025		2024 to 2025		2026		2025 to 2026	
	Full	Part	Full	Part	Full	Part	Full	Part	Full	Part
	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time
DEPARTMENT	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
PHILANTHROPY & GRANTS (1700)	2.00	-	2.00	-	-	-	2.00	-	-	-

CITY OF DEARBORN

Fiscal Year 2026 (7/1/2025 - 6/30/2026) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2026				Fund Department Budgeted Position	FISCAL YEAR 2025			
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						PHILANTHROPY & GRANTS DEPARTMENT				
						101 1700 793				
				1.00	1.00	GRANT DEVELOPMENT ADMINISTRATOR	1.00	1.00		
				1.00	1.00	DIRECTOR, PHILANTHROPY & GRANTS	1.00	1.00		
				2.00	2.00	TOTAL PHILANTHROPY & GRANTS	2.00	2.00		

TAB 3

Communications

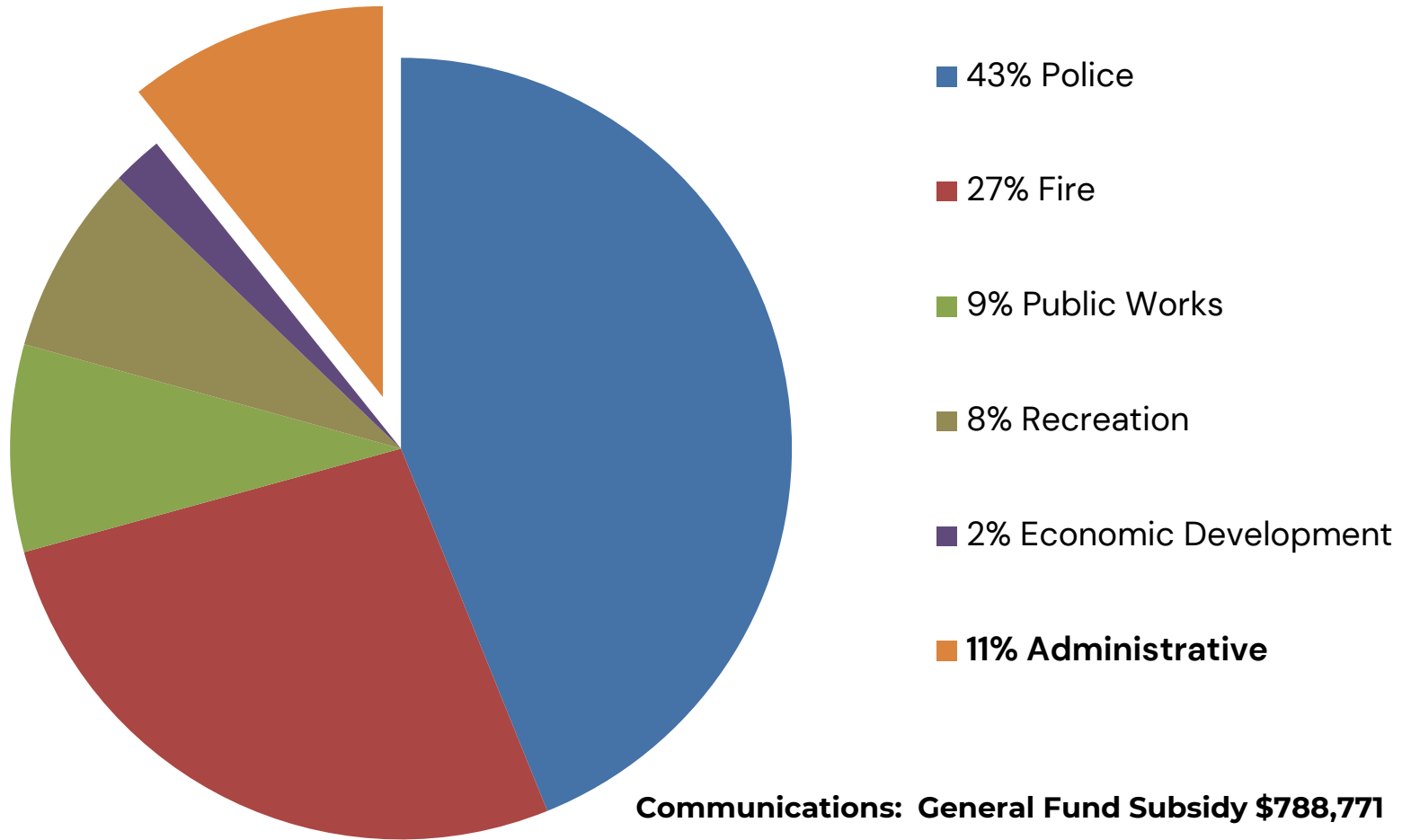
[Return to Table of Contents](#)

City of Dearborn
FY2026 Proposed Budget
Communications Department

Prepared By: Finance Department

April 1, 2025

General Fund Subsidy by Department FY2026 Proposed Budget

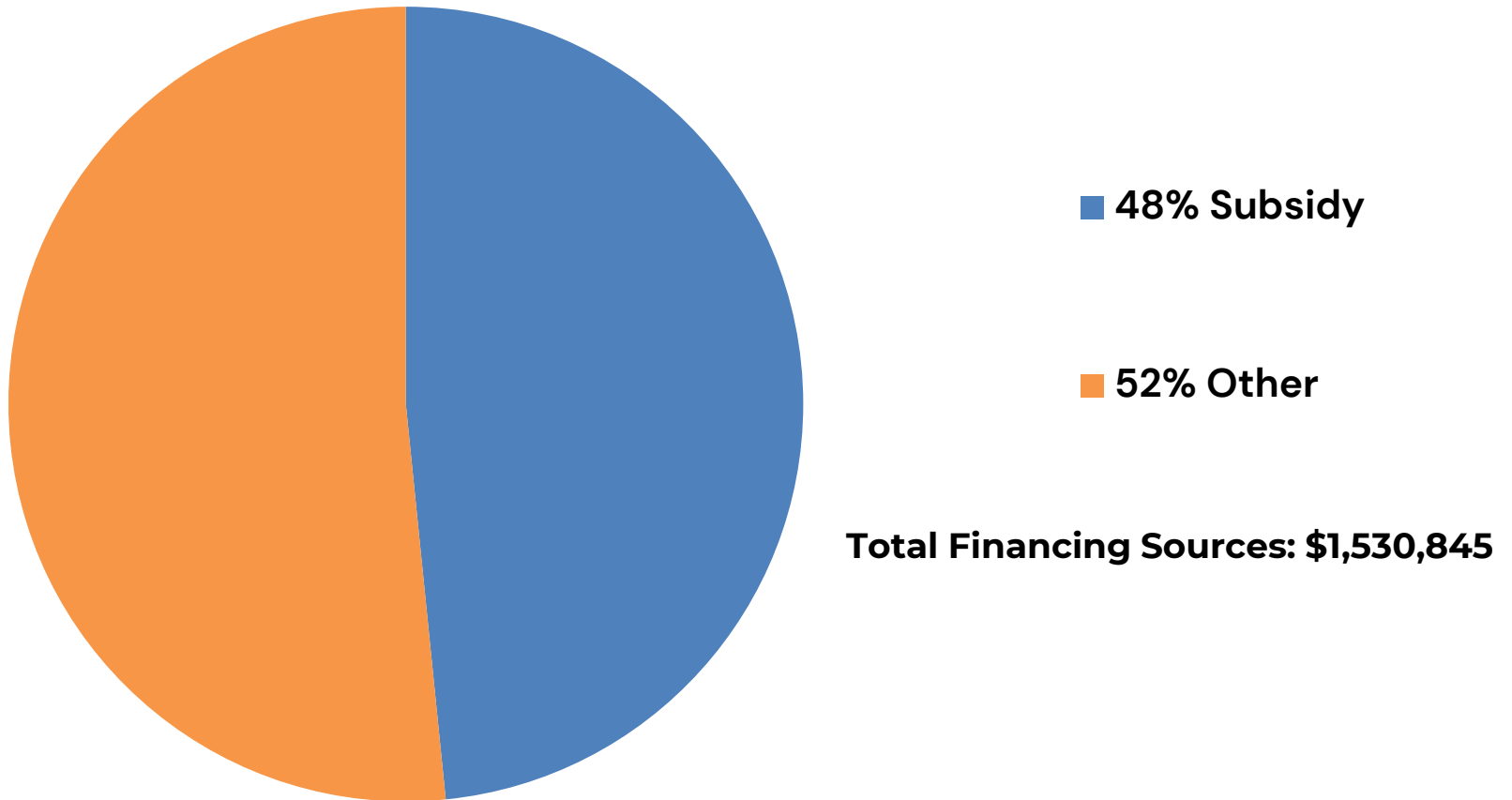


General Fund Subsidy by Department FY2026 Proposed Budget

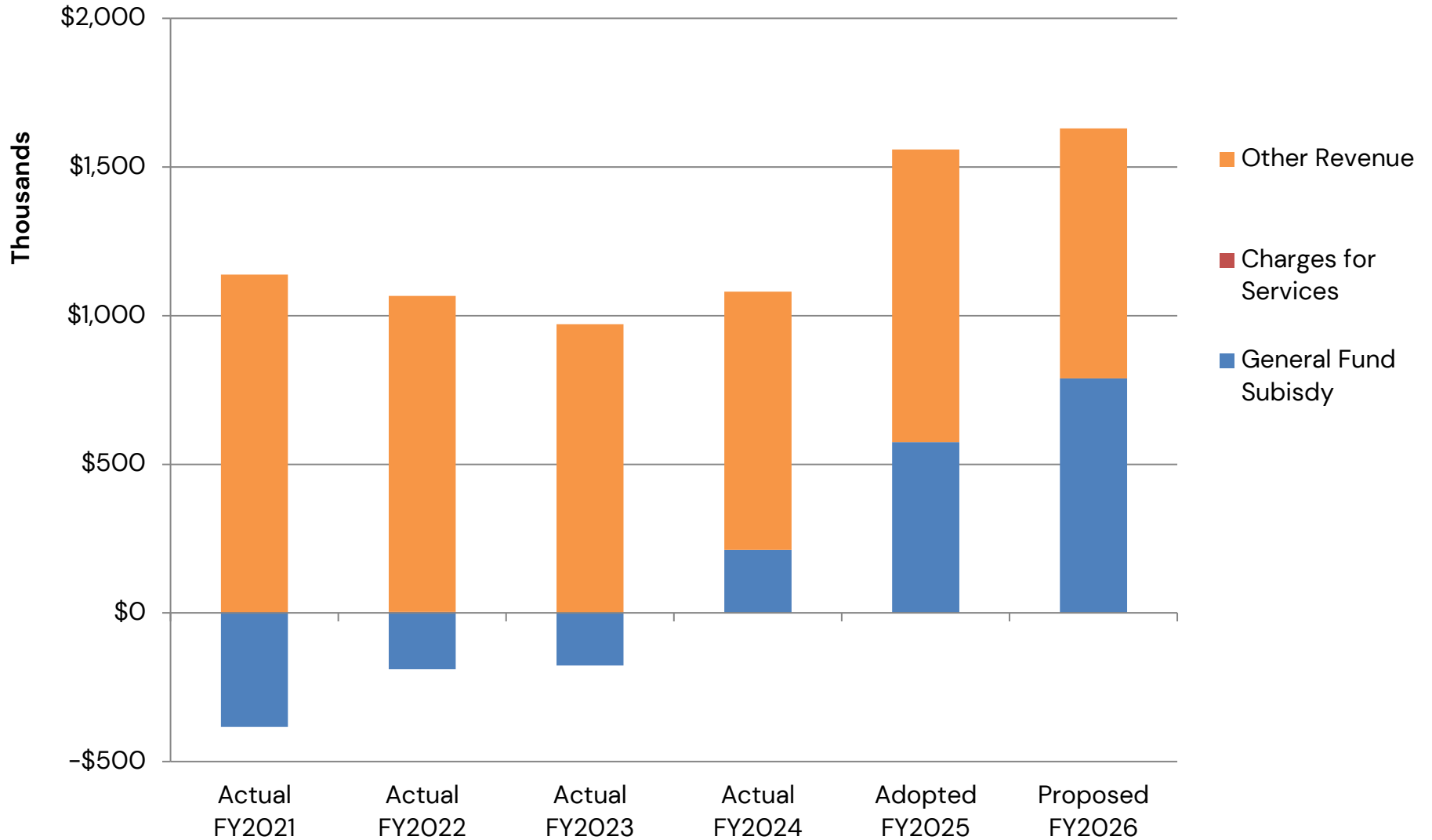
By Department	Revenue	Expenditure	Subsidy
Police	6,790,515	50,941,523	44,151,008
Fire	7,782,308	34,779,666	26,997,358
Public Works	3,382,040	12,006,811	8,624,771
Recreation	9,902,320	17,809,882	7,907,562
Economic Development	5,622,446	7,724,816	2,203,370
City Council	-	607,911	607,911
19th District Court	5,732,516	4,971,475	(761,041)
Mayor	-	1,487,155	1,487,155
City Clerk	669,300	1,756,222	1,086,922
Assessor	1,070,825	1,070,825	-
Law	200,500	1,815,411	1,614,911
Finance	802,219	3,086,442	2,284,223
Philanthropy & Grants	-	317,936	317,936
Human Resources	-	1,038,180	1,038,180
Communications	841,000	1,629,771	788,771
Community Relations	102,000	1,802,025	1,700,025
Public Health	-	644,574	644,574
Administrative Subtotal	\$9,418,360	\$20,227,927	\$10,809,567

* Communications Department revenue makes up 8.9% of Administrative Revenues, and 8.1% of Administrative Expenditures. Communications Department has a General Fund subsidy of \$788,771 (7.3% of total Administrative subsidy).

Communications Financing Sources FY2026 Proposed Budget



Communications Financing Sources FY2026 Proposed Budget



Communications Financing Sources FY2026 Proposed Budget

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2025 to FY2026		
General Fund Subsidy	\$(383,117)	\$(189,465)	\$(176,847)	\$212,383	\$575,226	\$788,771	A	\$213,545	37%
Charges for Services	3,000	B 3,970	-	-	-	-		-	0%
Other Revenues (Rents & Royalties)	1,135,224	1,062,967	971,572	868,876	984,000	841,000	C	(143,000)	-15%
Total Communications Revenue	\$ 755,107	\$ 877,472	\$ 794,725	\$ 1,081,259	\$ 1,559,226	\$ 1,629,771		\$70,545	5%

A. Decrease in Other Revenue and increase in Personnel & Benefits resulting in increase in General Fund Subsidy.

B. Prior year charges for services include City Calendar ads.

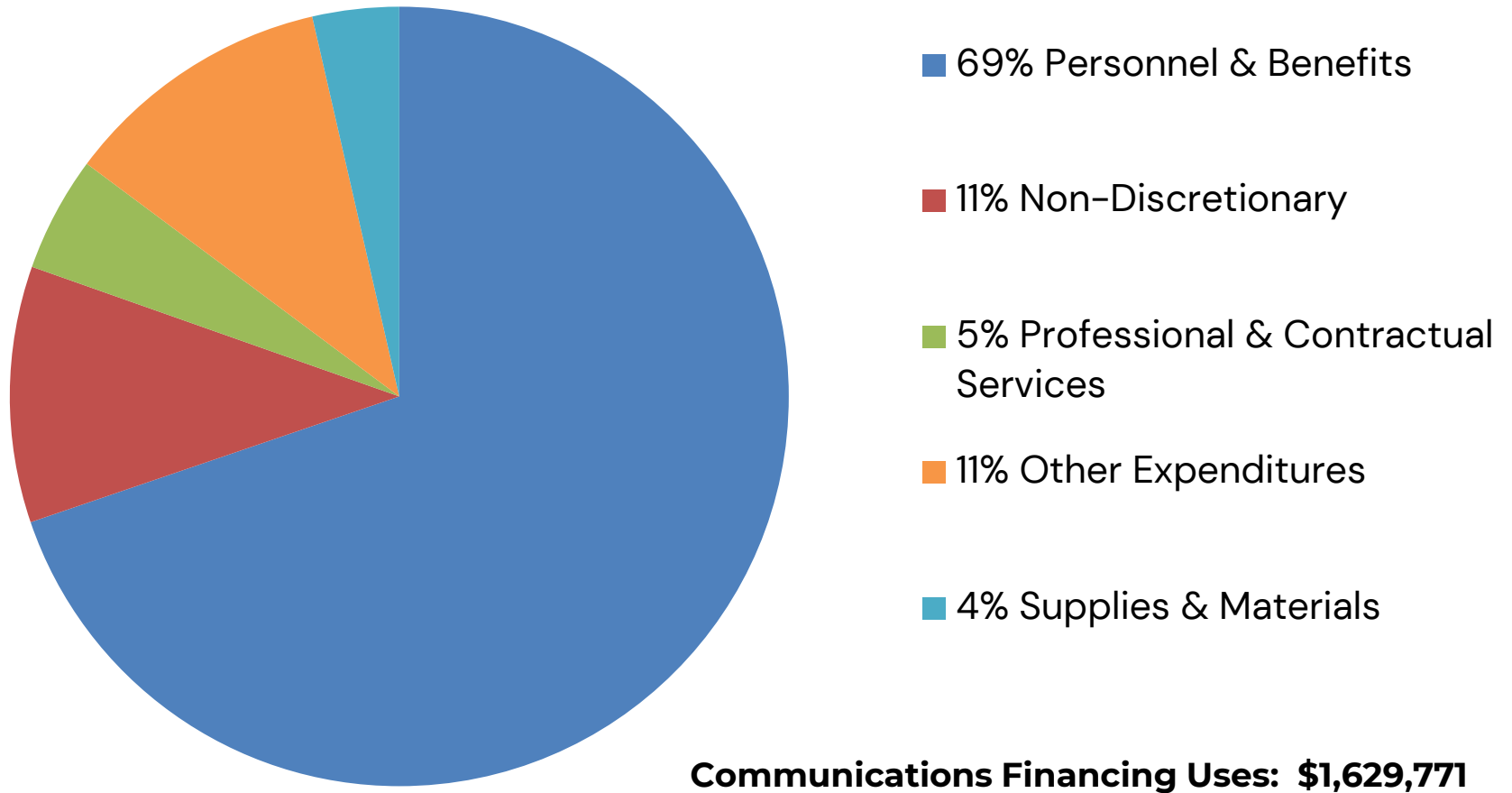
C. Other Revenue: Franchise / PEG Fees

Comcast: \$600,000

Wow: \$140,000

AT&T: \$100,000

Communications Financing Uses FY2026 Proposed Budget



Communications

FY2026 Financing Uses

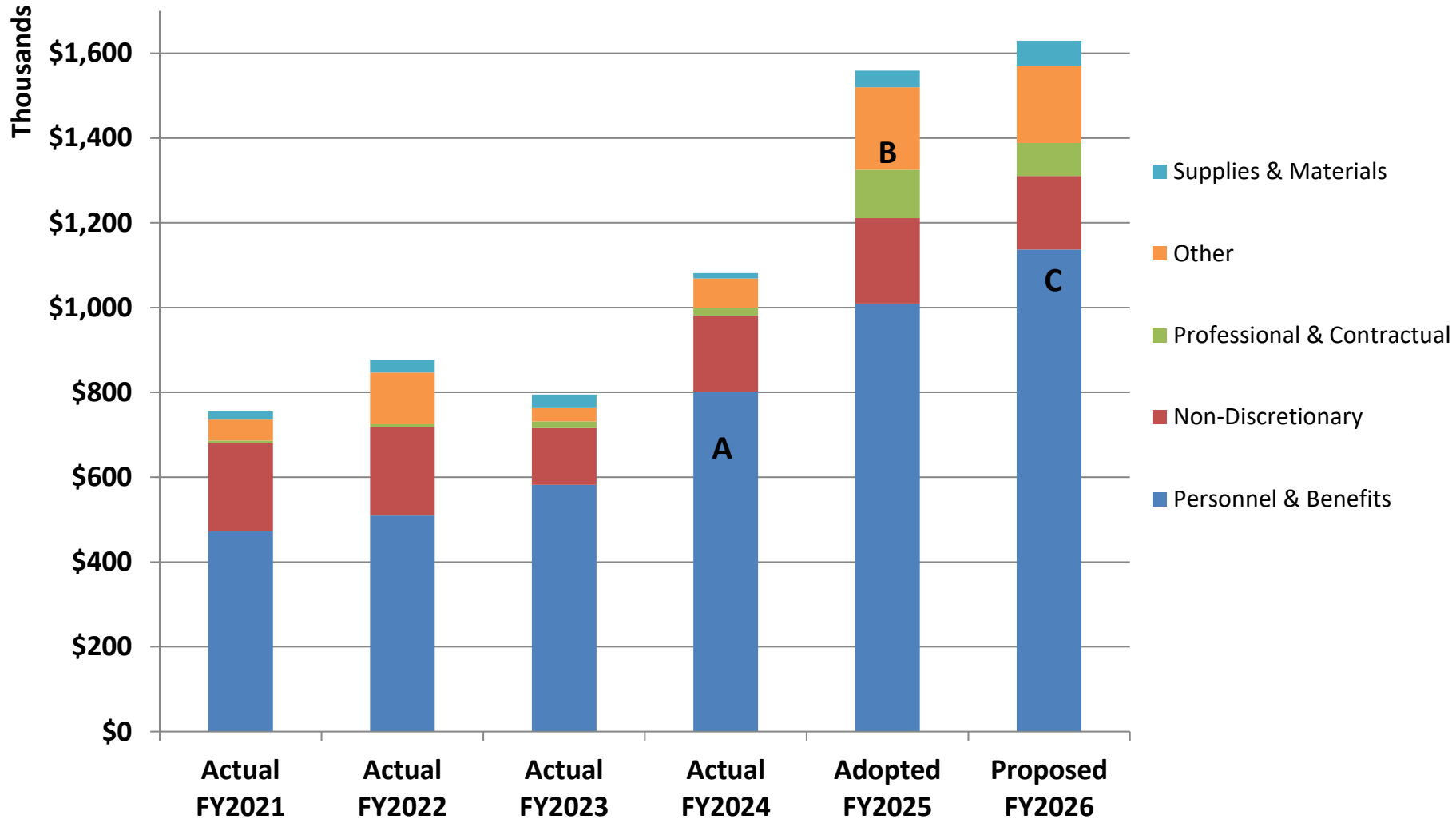
Expenditure by Category <u>Non-Discretionary</u>	Administration <u>Division</u>	Telecom / CDTV <u>Division</u>	Communications <u>Total</u>
Postemployment Healthcare	\$2,821	\$10,793	\$13,614
Ch. 22 General Employee Revised	23,564	6,093	29,657
Technology (IT)	13,822	21,379	35,201
Central Garage	-	2,600	2,600
Fleet Replacement	-	-	-
Facility Lease	16,168	19,662	35,830
Insurance	7,688	8,219	15,907
Communications	2,844	1,806	4,650
Central Garage Fuel	-	600	600
Debt Service	23,917	6,237	30,154
Transfers Out	2,705	2,288	4,993
Non-Discretionary Subtotal	93,529	79,677	173,206

Communications

FY2025 Financing Uses

Expenditure by Category	Administration	Telecom / CDTV	Communications
Discretionary	Division	Division	Total
Salary, Wages, & Allowances	523,143	402,697	925,840
Personnel Services: Benefits	130,723	80,517	211,240
Personnel & Benefits Subtotal	653,866	483,214	1,137,080
Professional & Contractual Services	60,000	18,000	78,000
Supplies & Materials	49,100	9,400	58,500
Repair & Maintenance Services	2,200	1,000	3,200
Community Promotion	10,000	-	10,000
Training & Transportation	1,000	1,000	2,000
Printing & Publishing	130,200	-	130,200
Capital Outlay	-	-	-
Other Expenses	17,350	20,235	37,585
Other Expenditures Subtotal	160,750	22,235	182,985
Total Communications	\$ 1,017,245	\$ 612,526	\$ 1,629,771
Financing Uses			

Communications Financing Uses FY2026 Proposed Budget



A. Graphic Designer and Producer / Editor positions added for FY24.

B. FY2025 includes: \$90K for translation services (website, on-screen, social media), \$70K Closed Captioning System, \$61K for printing and mailing City Calendars, \$40K for City Newsletter Booklet.

C. Marketing specialist transferred to communications in FY2026

Communications Financing Uses

Expenditure by

Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
Non-Discretionary								
Postemployment Healthcare	\$61,892	\$49,158	\$13,885	\$16,617	\$16,260	\$13,614	\$(2,646)	-16%
Ch. 22 General Employee Revised	40,282	44,793	25,557	24,412	27,899	29,657	1,758	6%
Innovation & Technology	27,495	23,753	7,463	28,464	38,815	35,201	(3,614)	-9%
Central Garage	1,439	1,496	1,497	1,147	1,700	2,600	900	53%
Fleet Replacement	5,000	8,500	-	15,000	5,000	-	-	0%
Facility Lease	26,016	34,839	36,621	44,098	60,574	35,830	A (24,744)	-41%
Insurance	8,980	8,081	9,399	9,562	10,077	15,907	5,830	58%
Communications	2,384	3,177	4,615	4,642	5,646	4,650	(996)	-18%
Central Garage Fuel	36	325	503	451	600	600	-	0%
Debt Service	30,185	30,181	30,173	30,147	30,133	30,154	21	0%
Transfers Out	4,443	4,336	4,350	4,587	4,587	4,993	406	9%
Non-Discretionary Subtotal	208,152	208,639	134,063	179,127	201,291	173,206	(28,085)	-14%

A. Facility Lease: Facility Lease Credit applied to allocation (\$415,000 City-wide). Updated DAC floorplan allocation, and allocation methodology change (based on DPW work orders by building)

Communications Financing Uses

Expenditure by Category Discretionary	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026		
Salary, Wages, & Allowances	390,795	422,780	482,923	647,450	803,986	925,840	A	121,854	15%
Personnel Services: Benefits	81,489	86,948	98,923	154,810	205,469	211,240		5,771	3%
Personnel & Benefits Subtotal	472,284	509,728	581,846	802,260	1,009,455	1,137,080		127,625	13%
Professional & Contractual	5,831	6,308	15,379	18,415	114,100	78,000	B	(36,100)	-32%
Supplies & Materials	19,588	30,700	30,175	12,856	39,700	58,500	C	18,800	47%

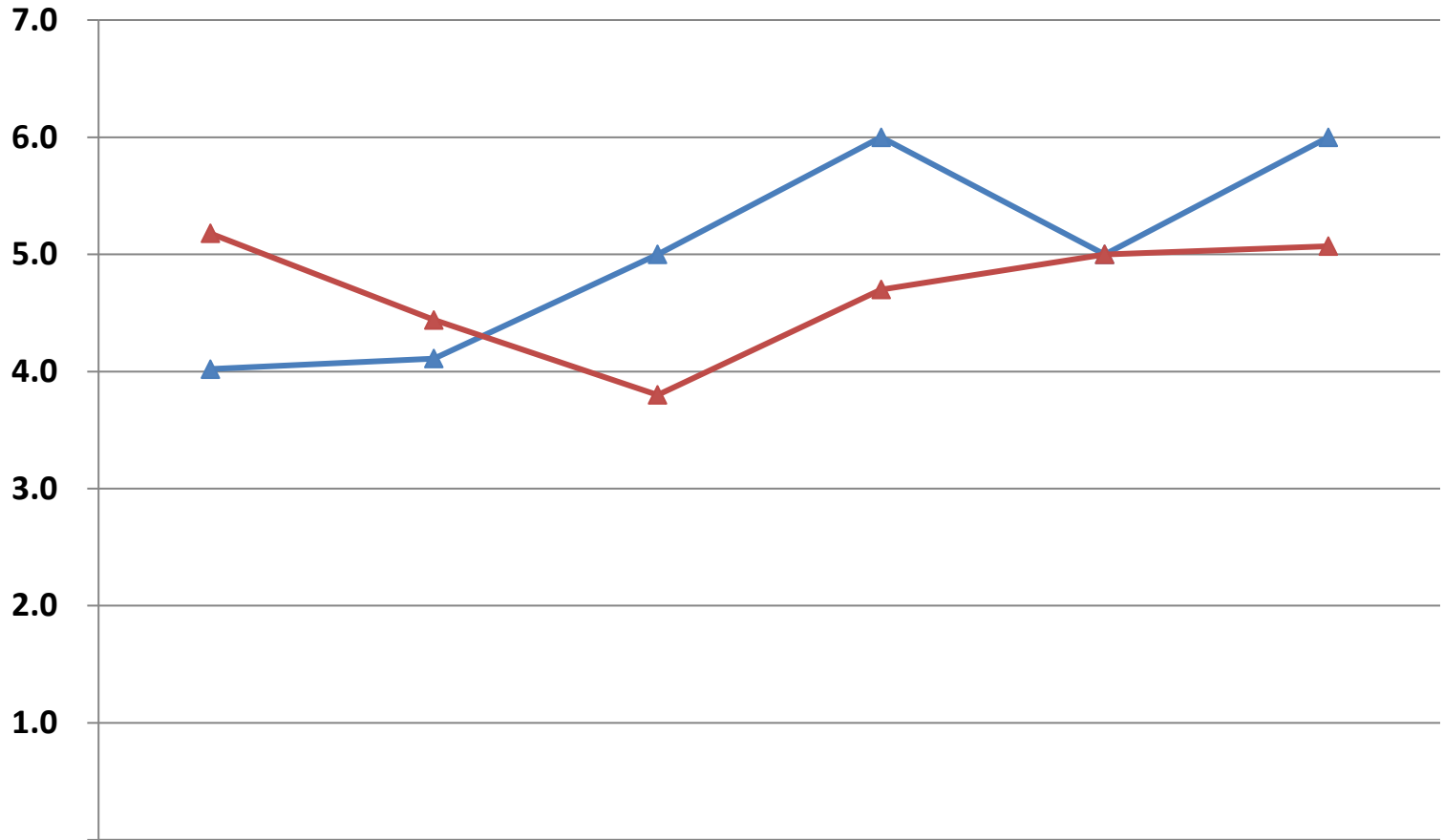
- A. Salaries & Wages:** Current contractual and anticipated salary changes, in addition to Marketing Specialist transfer to communications.
- B. Professional & Contractual Services:** Anticipated translation services costs (\$30K) reduction.
- C. Supplies & Materials:** Increases related to postage costs. Calendar, City Magazine, and new resident Welcome Guide planned for FY2026.

Communications Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
Discretionary	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2025 to FY2026	
Repair & Maintenance Services	101	2,160	3,013	2,158	4,200	3,200	<i>\$(1,000)</i>	-24%
Community Promotion	304	247	900	33	8,000	10,000	2,000	25%
Training & Transportation	-	611	95	-	2,000	2,000	-	0%
Printing & Publishing	29,591	25,999	15,152	24,495	75,200	130,200	A 55,000	73%
Capital Outlay	-	76,618	9,580	25,698	85,000	-	B (85,000)	-100%
Other Expenses	19,256	16,462	4,522	16,378	20,280	37,585	C 17,305	85%
Other Expenditures Subtotal	49,252	122,097	33,262	68,601	194,680	182,985	(11,695)	-6%
Total Communications Financing Uses	\$755,107	\$877,472	\$794,725	\$1,081,259	\$1,559,226	\$1,629,771	\$70,545	5%

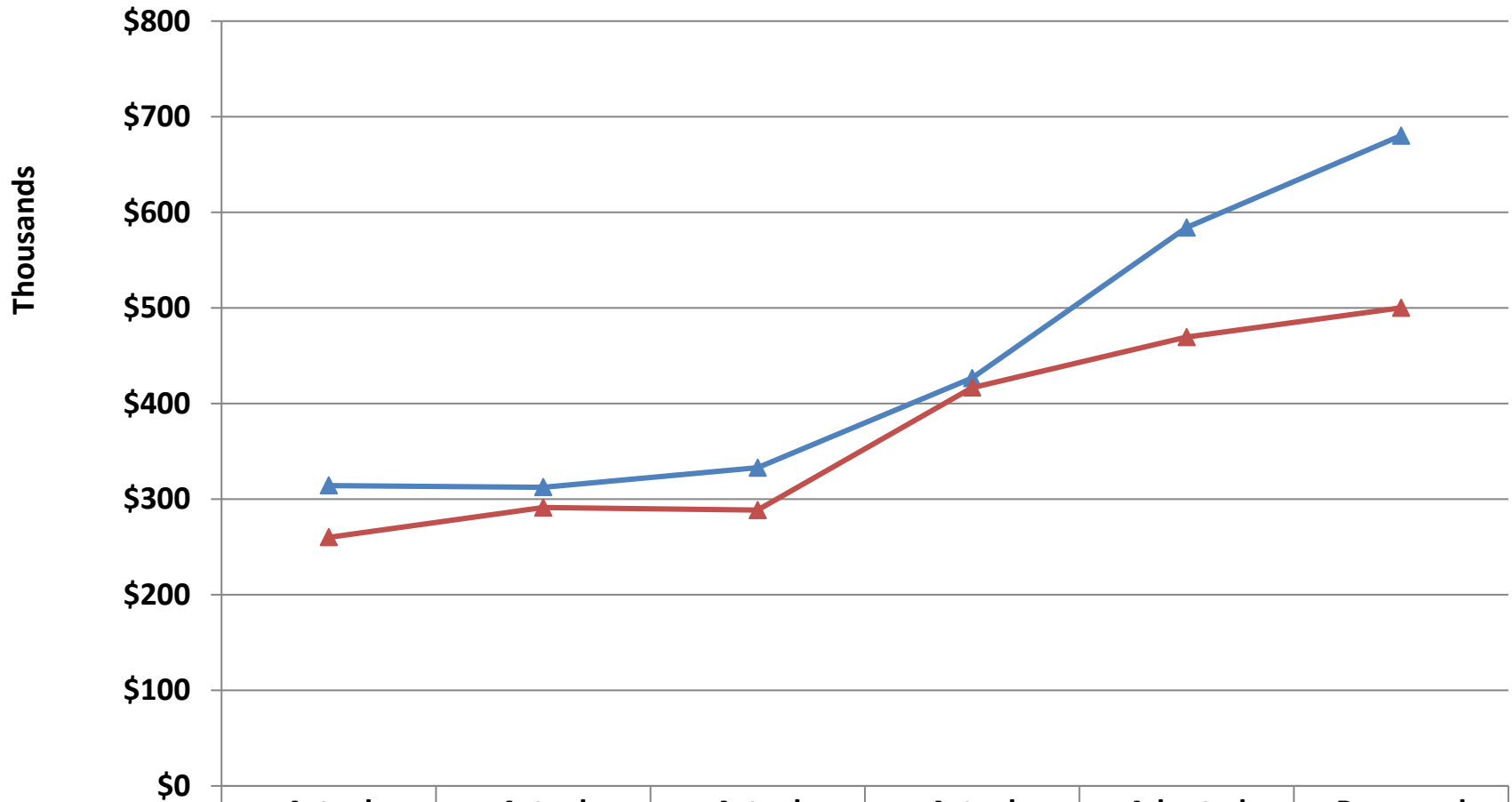
- A. Printing & Publishing:** Continuation of city calendars mailed to each household, in addition City Magazine and Welcome Guide.
- B. Capital Equipment:** Decrease due to closed captioning system \$70K, miscellaneous equipment (lenses, tripods, lights, etc.) \$20K in FY25.
- C. Other Expense:** Increase due to new memberships to the following: Sprout Social Media Monitoring, Clipbooks Media, and Grammarly.

Communications Department Positions Full-Time Equivalents



	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026
Administration	4.02	4.11	5.00	6.00	5.00	6.00
CDTV	5.18	4.44	3.80	4.70	5.00	5.07

Communications Payroll Expense



	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026
Administration	314,323	312,530	332,807	426,640	584,169	680,251
Telecommunications	260,134	291,150	288,480	416,650	469,445	500,100

Total

\$574,458 \$603,679 \$621,288 \$843,289 \$1,053,614 \$1,180,351

**Executive Summary
Variance Report**

	FY2023 Two Years Ago Actuals	FY2024 Last Year Actuals	FY2022-24 Three Year Average	FY2025 Adopted Budget	FY2026 Proposed Budget	FY25 Adopted to FY26 Proposed Variance	FY25 to FY26 % Change	
Communications								
Revenue	971,572	868,876	969,128	984,000	841,000	(143,000)	-15%	1
<u>Expenditure</u>								
Salary, Wages, & Allowances	482,922	647,450	517,718	803,986	925,840	121,854	15%	2
Personnel Services: Benefits	138,365	195,839	171,701	249,628	254,511	4,883	2%	3
Professional & Contractual Services	24,339	63,026	42,474	159,615	115,801	(43,814)	-27%	4
Repair & Maintenance Services	3,013	2,158	2,443	4,200	3,200	(1,000)	-24%	
Rentals	36,621	44,098	38,519	60,574	35,830	(24,744)	-41%	5
Community Promotion	900	33	393	8,000	10,000	2,000	25%	
Insurance & Bonds	9,399	9,562	9,014	10,077	15,907	5,830	58%	6
Communications	4,615	4,642	4,145	5,646	4,650	(996)	-18%	
Printing & Publishing	15,152	24,495	21,882	75,200	130,200	55,000	73%	7
Training & Transportation	95	-	235	2,000	2,000	-	0%	
Supplies & Materials	30,678	13,307	25,003	40,300	59,100	18,800	47%	8
Other Expenses	4,522	16,378	12,454	20,280	37,585	17,305	85%	9
Capital Outlay	9,580	25,537	37,245	85,000	-	(85,000)	-100%	10
Debt Service	30,173	30,147	30,167	30,133	30,154	21	0%	
Transfers Out	4,350	4,587	4,424	4,587	4,993	406	9%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	794,725	1,081,259	917,818	1,559,226	1,629,771	70,545	5%	
Communications Subsidy	(176,847)	212,383	(51,310)	575,226	788,771	213,545	37%	
	-	-	-	-	-	-		

City of Dearborn
2025-2026
Proposed Budget

Communications

April 1, 2025

Major Changes from Prior Yr. Budget

Note: Category

Comment

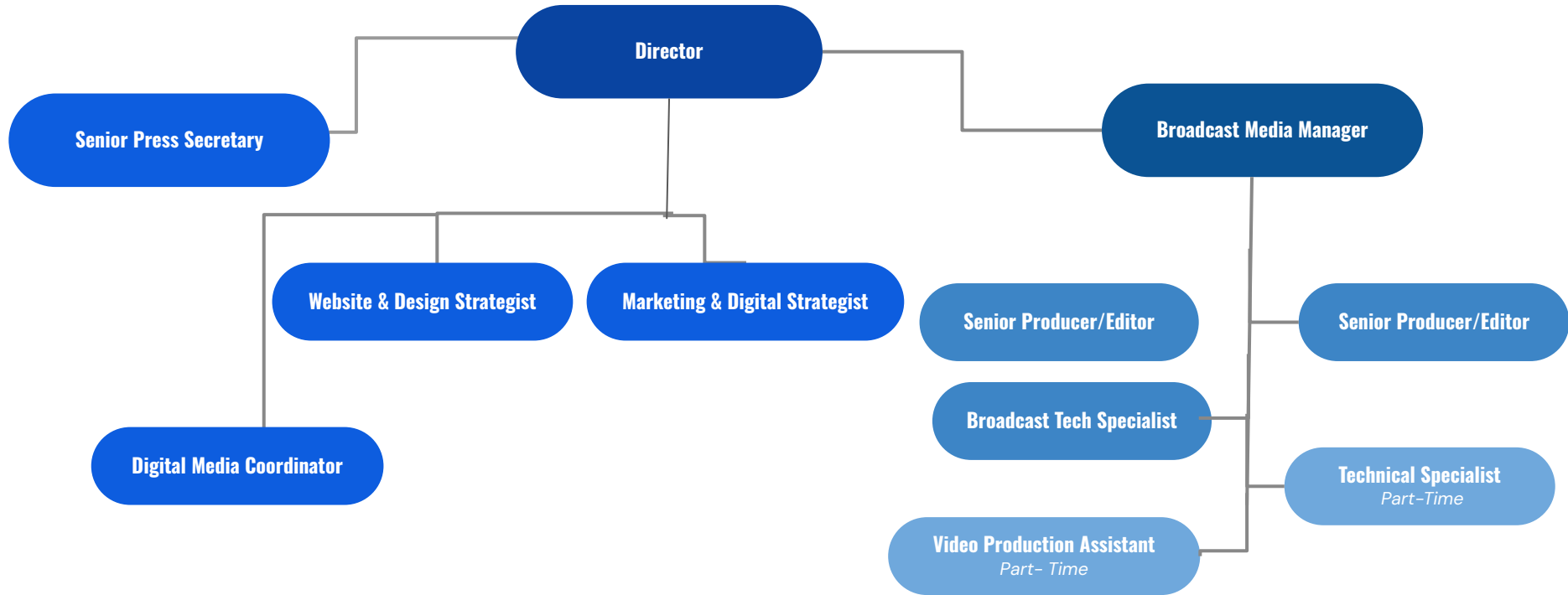
Ongoing One-Time Capital

			Ongoing	One-Time	Capital
1	Revenue	Decrease in projected Franchise Fee revenue (based on prior year actuals / declining trends in cable industry)	(144,000)		
		Increase in Misc Revenue	1,000		
	Total Revenue		(143,000)		

2	Salary, Wages & Allowances	Full-time: Step increases, other negotiated contractual increases, transfer of marketing specialist to communications	112,313		
		Part-Time: increase of budgeted hours and pay	8,380		
		All other changes	1,161		
3	Personnel Services: Benefits	Decrease in Hospital and Medical Insurance	(21,506)		
		Decrease in Post Employment Health Insurance	(2,646)		
		Increase in FICA/Medicare	9,301		
		Increase in Ch. 22 General Employee Revised	1,758		
		Increase in 401(a) retirement	15,057		
		Increase for other changes in Benefits	2,919		
4	Professional & Contractual Services	IT allocation decrease	(3,614)		
		Reductions to bring account closer to historic actuals	(40,000)		
		Changes to projects, translation costs, and all other changes	3,900		
		Decrease in Fleet Replacement	(5,000)		
		All other changes	900		
5	Rentals	Facility Lease allocation decrease due to Engineering moving out of the DAC, departments relocating within the DAC, and switch to work order allocation methodology.	(24,744)		
6	Insurance and Bonds	Increase in General Insurance estimate	5,830		
7	Printing & Publishing	Increase in costs related to city calendars mailed	13,000		
		Design, print, and mail of postcards and welcome guides	27,000		
		One page mailings admin updates	19,000		
		Misc cost and estimate changes	(4,000)		
8	Supplies and Materials	Increase in postage costs related to welcome postcards and magazine postcard	21,000		
		Changes in costs and estimates related to calendars and one page mailings admin updates	2,000		
		Reduction to operating supplies due to low usage	(2,500)		
		Decrease in non-cap equipment purchases	(1,700)		
9	Other Expenses	Increase due to new memberships to the followings: Sprout Social Media Monitoring, Clipbooks Media, and Grammarly	14,750		
		Increase in existing Mailchimp membership	500		
		Subscriptions to local and national media outlets	1,100		
		Increase in licenses and fees	955		
10	Capital Outlay	Required closed captioning system for CDTV broadcast programming in FY25			(60,000)
		Misc accessories for cameras in FY25			(20,000)
		Purchase backdrops in FY25			(5,000)
	Other Adjustments:	All other changes in various accounts within the department	431		
	Total Expenditure Noted Changes		155,545	-	(85,000)



COMMS



**CITY OF DEARBORN
PERSONNEL HISTORY
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

DEPARTMENT	POSITIONS				Difference				Difference	
	2024		2025		2024 to 2025		2026		2025 to 2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
DEPT OF COMMUNICATIONS (2310)	5.00	-	5.00	-	-	-	6.00	-	1.00	-
CDTV (2350)	4.00	1.70	4.00	1.00	-	(0.70)	4.00	1.07	-	0.07
TOTAL COMMUNICATIONS	9.00	1.70	9.00	1.00	-	(0.70)	10.00	1.07	1.00	0.07

CITY OF DEARBORN

Fiscal Year 2026 (7/1/2025 - 6/30/2026) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2026				Fund Department Budgeted Position	FISCAL YEAR 2025					
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		
						DEPARTMENT OF COMMUNICATIONS						
						ADMINISTRATION						
						101 2310 831						
-1.00						ASSISTANT DIRECTOR OF COMMUNICATIONS	1.00	1.00				
1.00		1.00		1.00		SENIOR PRESS SECRETARY			1.00	1.00		
		1.00		1.00		DIGITAL MEDIA COORDINATOR	1.00	1.00				
		1.00		1.00		DIRECTOR OF COMMUNICATIONS	1.00	1.00				
-1.00						MULTIMEDIA DESIGN SPECIALIST	1.00	1.00				
		1.00		1.00		WEBSITE & DESIGN STRATEGIST	1.00	1.00				
1.00		1.00		1.00		DIGITAL MARKETING STRATEGIST						
1.00		1.00		1.00		MARKETING SPECIALIST						
						OFFICE SUPPORT III						
						WRITER						
						PROGRAM COORDINATOR II (PT)						
						PROGRAM COORDINATOR I (PT)						
1.00		6.00		6.00		TOTAL ADMINISTRATION	5.00	5.00				
						DEPARTMENT OF COMMUNICATIONS						
						CDTV						
						101 2350 874						
		1.00		1.00		BROADCAST TECHNICAL SPECIALIST	1.00	1.00				
		1.00		1.00		BROADCAST MEDIA MANAGER	1.00	1.00				
		2.00		2.00		SR PRODUCER/EDITOR	2.00	2.00				
					1.00 0.37	VIDEO PRODUCTION ASSISTANT (PT)					1.00	0.37
	0.07				1.00 0.70	PROGRAM COORDINATOR (PT) I					1.00	0.63
						PROGRAM COORDINATOR (PT) II						
0.07		4.00		4.00	2.00 1.07	TOTAL CDTV	4.00	4.00	2.00	1.00		
1.00	0.07	10.00		10.00	2.00 1.07	GRAND TOTAL DEPARTMENT OF COMMUNICATION	9.00	9.00	2.00	1.00		