



OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

FY2026 BUDGET PROPOSAL

APRIL 1, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



TRANSFORMATIVE GOVERNANCE



Strong Fiscal Management



**Prioritization
of Public &
Residential
Services**



**Smart City
Development**



**Transparency &
Outreach**



**Commitment
to Current
Employees &
Retirees**

STRONG FISCAL MANAGEMENT

● **\$124,575**
Budget Surplus

● **\$1.5 Million**
Returned to the
General Fund

● **3.3%**
Projected Water &
Sewer Rate Increase

● **100% Grant Funded**
Police Body Cam Program &
Police Vehicle Replacement

Multi-Year Funding

- **8 Ambulances** (Fire)
- **\$2M Lead Service Replacements** (DPW)
- **2 Playscape Replacements** per year (Parks & Recreation)

FY26 marks the third balanced budget proposed by the City of Dearborn under Mayor Hammoud's administration. The proposed budget maintains fiscal responsibility, avoiding tax increases for residents and supplementing funding by using grant awards secured by the administration.





PRIORITIZATION OF PUBLIC & RESIDENT SERVICES



Clean Streets

Mayor Hammoud proposes the addition of four new positions to the Clean Streets Crew to expand their reach, keeping City parks and streets clean, green, and healthy.



Green Streets

Continuing their promise to provide excellent city services, Mayor Hammoud's administration will dedicate funding to ongoing tree trimming, maintenance, and replanting.



Safe Streets

Thanks to support from City Council, for the first time in 17 years, Dearborn Police will be fully staffed with nearly 190 officers and fully funded.

SMART CITY DEVELOPMENT



24/7 Service for Residents

With the launch of 311 at the City's response center, residents can receive assistance any day of the week at any time.



Notifying Residents in Real-Time

Residents can soon sign up to receive text alerts from the City of Dearborn by visiting Dearborn.gov/Contact. Using the newly implemented IndiGov tool, the City can notify residents who opt in to receive alerts of everything from water main breaks and snow removal to important dates and events.



On-Road Alert System

Thanks to a partnership with HAAS, drivers with navigational apps or select in-car navigation systems will receive automatic alerts when a City of Dearborn emergency vehicle is approaching.



Streamlined Services

With the implementation of BS&A ERP system later this calendar year, the entire permit process will be moved online in addition to streamlining government operations, including accounting, for City departments.

OUTREACH & TRANSPARENCY

Mayor Hammoud and his administration continue to prioritize resident engagement, outreach, and transparent communication about City updates, programs, and policies.

1

Printed & Mailed Communications

All Dearborn residents will receive a copy of the 2026 City Calendar, two biannual City activities magazines, and new residents will receive a brand-new City of Dearborn Welcome Guide.

2

Activities & Events

Dearborn will continue to build its reputation as a destination for free, family-friendly events in FY26. Under the proposed budget, the City will reinvest financial commitment to resident outreach programs, seasonal events, and the annual Dearborn Homecoming Festival.



COMMITMENT TO CURRENT EMPLOYEES & RETIREES

Current Employees

The Mayor's FY26 budget recommendations include implementation of the FY25 compensation study adjustments, investing in employee training, fully funding HSA deductibles, and continuing the City's current healthcare plans as a strong commitment to current City of Dearborn employees. Dearborn Fire Department employees will also qualify for free cancer, cardiac, and respiratory health screenings under the proposal.

Retirees

Under Mayor Hammoud's proposal, the City will fund PEHC at the ADC level for the fourth straight year and will see pension systems funded at the ADC level in FY26. The City will also continue to provide the same healthcare plans to retirees.



OPERATIONAL EFFICIENCIES

Centralizing Divisions & Staffing to Improve Operations

- Creating division for City Special Events under the Community Relations Department.
- Centralizing marketing staff under the Communications Department.
- Consolidating City GIS operations under the Engineering Division (DPW).

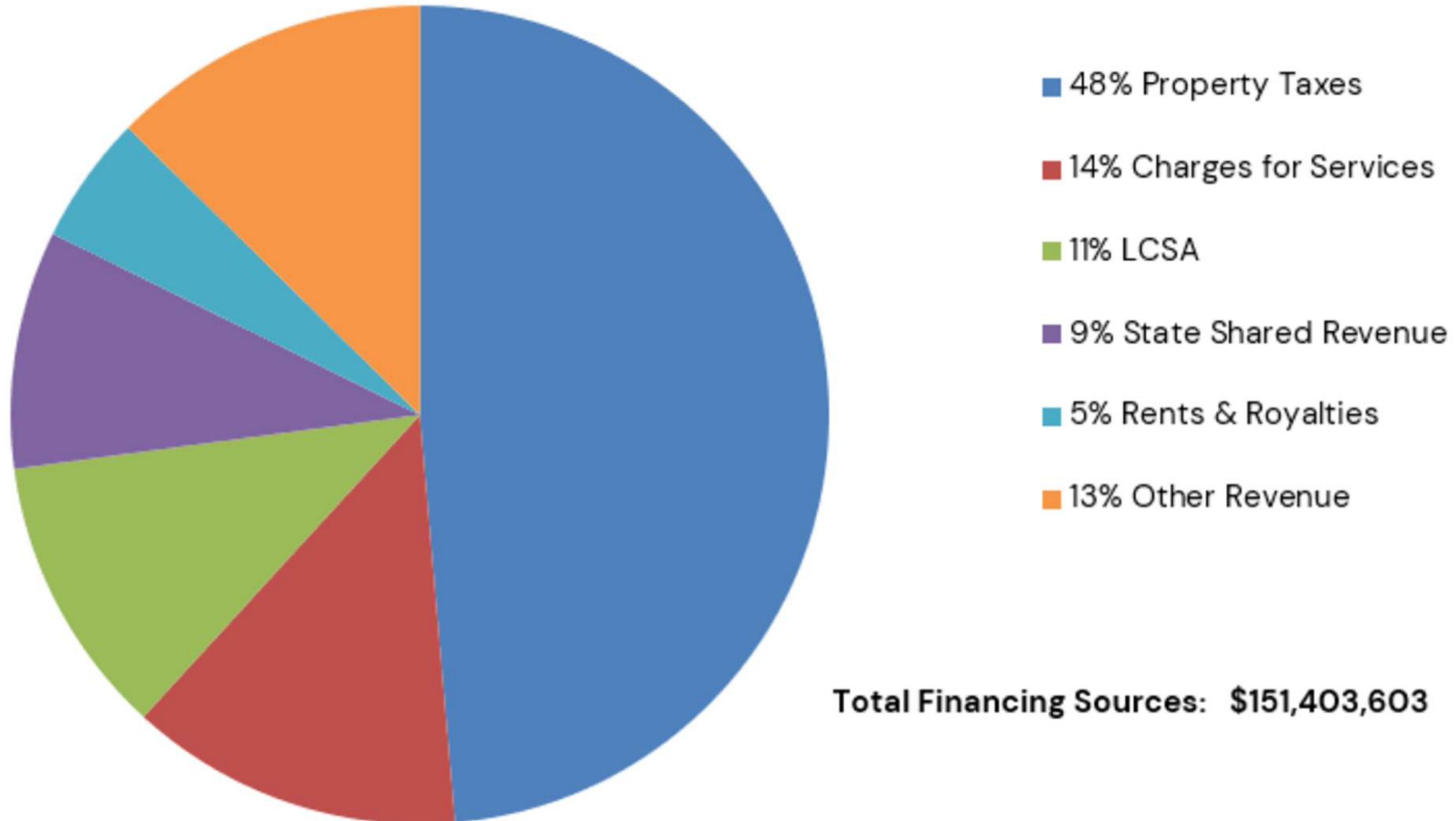
Streamlined Workflows within Economic Development

- Moving to insourcing downtown and business district maintenance contracts to ensure higher standards and consistency of maintenance across the city
- Shifting to a district-based model for the Code Enforcement Division, with one full-time employee dedicated to each zone.
- Adding three new Code Enforcement staff with CDBG dollars.



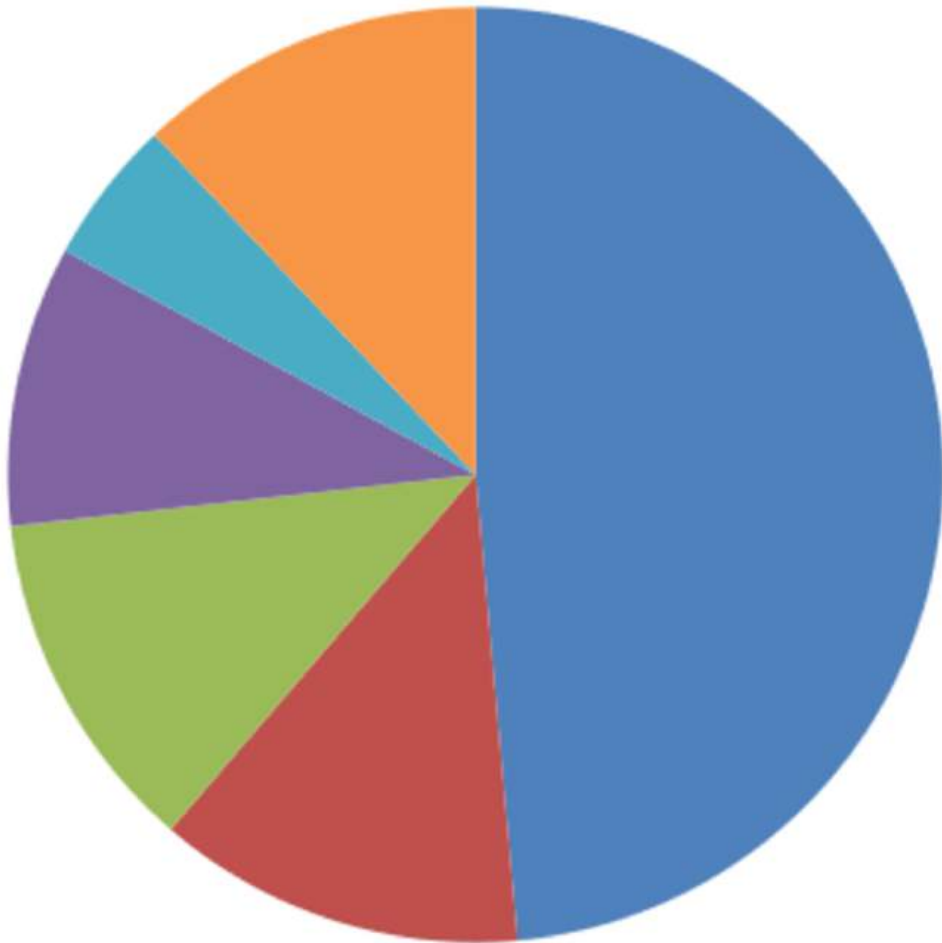
GENERAL FUND

PROPOSED FY2026: FINANCING SOURCES



GENERAL FUND: FINANCING SOURCES PROPOSED FY2026 VS FY2025:

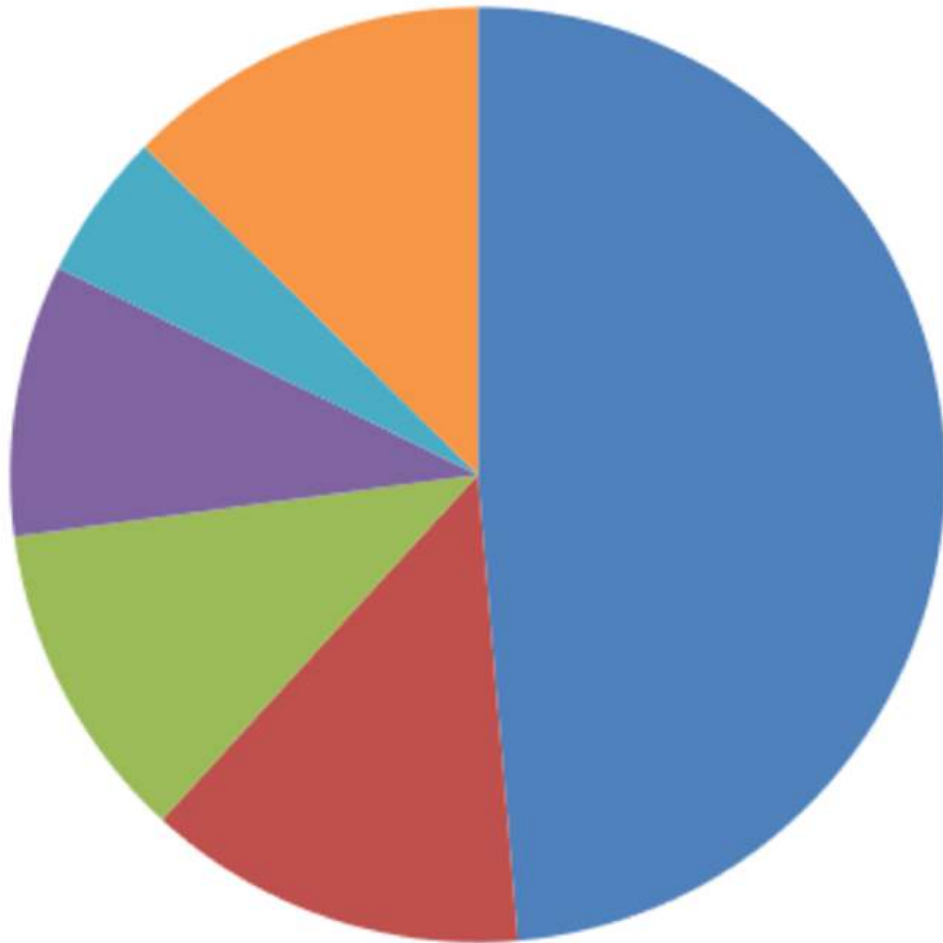
FY2025 Adopted



Total Financing Sources: \$148,131,186

- 48% Property Taxes
- 13% Charges for Services
- 12% LCSA
- 10% State Shared Revenue
- 5% Rents & Royalties
- 12% Other Revenue

FY2026 Proposed

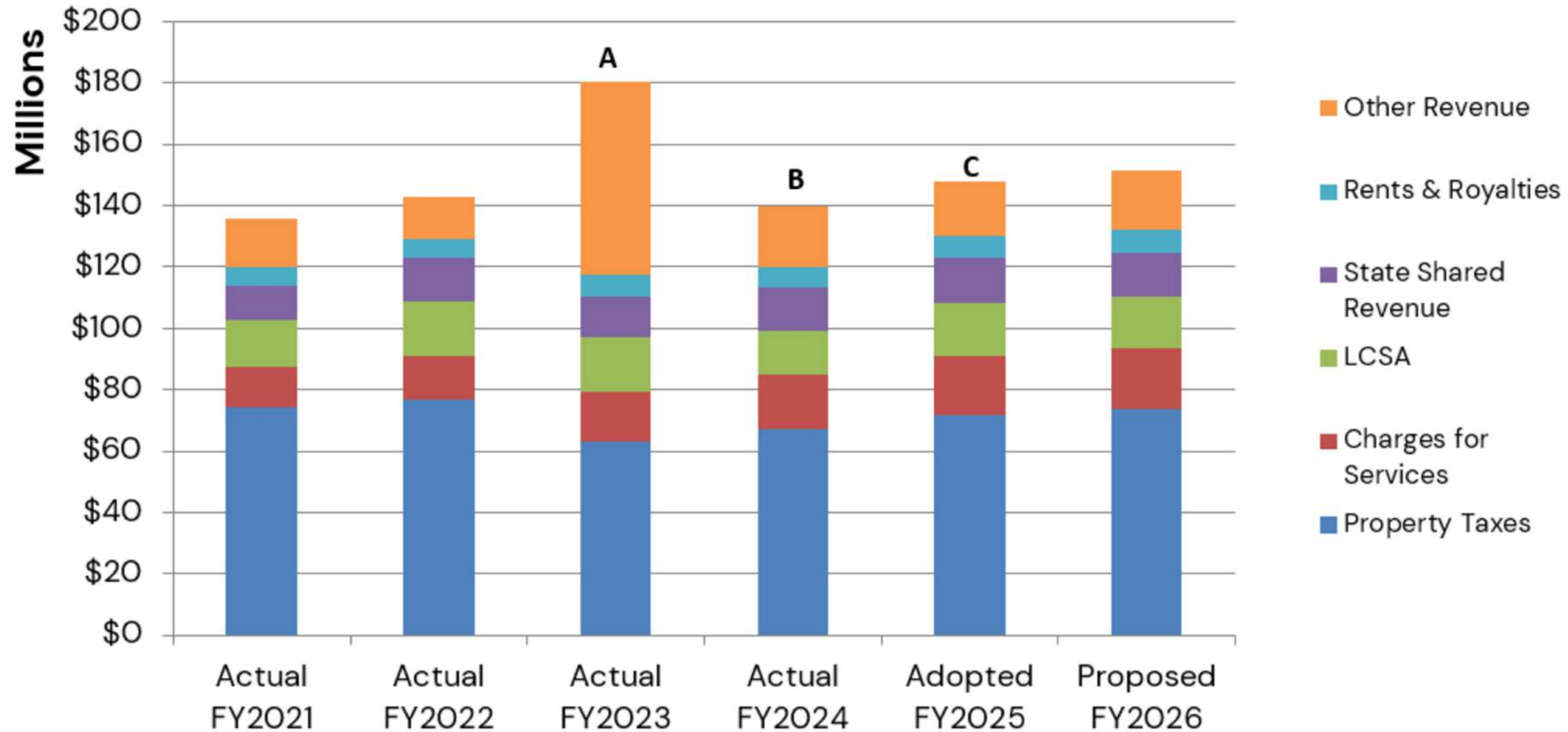


Total Financing Sources: \$151,403,603

- 48% Property Taxes
- 14% Charges for Services
- 11% LCSA
- 9% State Shared Revenue
- 5% Rents & Royalties
- 13% Other Revenue

GENERAL FUND

PROPOSED FY2026: FINANCING SOURCES



- A. FY2023 includes decrease of \$13.5 million of Property Tax Revenue due to millage non-renewal. FY2023 Other Revenue includes \$47.2M of ARPA funding allocated to General Fund, freeing General Fund dollars to fund ARPA projects.
- B. FY2024 Increase in Property Taxes related to 5% inflation factor and increase in Garbage & Rubbish millage (.20 mills) due to new rubbish contract.
- C. FY2025 Adopted included 5% increase in taxable value, Charges for Services increases for ambulance billing & dispatch services, Other Revenue increase for return project funding (refunded with investment income in other accounting funds), and ATPA Grant.

GENERAL FUND

PROPOSED FY2026: FINANCING SOURCES

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2025 to FY2026		
Property Taxes	\$69,559,290	\$71,718,445	\$59,211,563	\$62,806,568	\$67,240,500	\$69,013,200	A	\$1,772,700	3%
Payments in Lieu of Taxes	1,435,961	1,485,140	788,549	753,793	769,630	800,675		31,045	4%
Tax Collection Fee	23,982	23,653	23,342	23,505	29,000	27,000		(2,000)	-7%
Property Tax Administrative Fee	2,390,514	2,431,878	2,176,220	2,211,253	2,680,538	2,564,657		(115,881)	-4%
Penalties & Interest on Taxes	1,068,212	1,080,478	952,678	1,218,465	1,217,000	1,221,000		4,000	0%
Property Taxes Subtotal	74,477,959	76,739,594	63,152,352	67,013,584	71,936,668	73,626,532		1,689,864	2%
Charges for Services	12,991,869	14,166,250	16,219,007	17,833,991	18,875,240	19,936,208	B	1,060,968	6%
Local Community Stabilization Authority	15,289,577	17,623,856	17,524,728	14,406,669	17,680,300	16,796,995	C	(883,305)	-5%
State Shared Revenue	11,197,138	14,224,603	13,561,761	13,880,778	14,379,958	14,243,000	D	(136,958)	-1%
Rents & Royalties	5,846,561	6,473,286	6,947,364	7,059,966	7,419,804	7,683,906	E	264,102	4%

- A. State Inflationary Multiplier, 3.1%.
- B. Fire: increase in ambulance service charges \$600K, Recreation: department-wide increase \$350K (Golf Admissions, \$243K), Dispatch Services (per contract) \$97K.
- C. Decrease due to supplemental millage reduction (FY25 adopted reduced to \$14.8M CR11-585-24).
- D. Proposed decrease based on January State Revenue Sharing Consensus meeting (FY25 adopted reduced to \$13.8M CR11-585-24).
- E. Recreation: Theatre, DISC Ice Rentals, Camp Tents, Full-Hookup sites. Community Relations: Haunted Trail tickets. DPW: Reimbursement from AMTRAK for operating costs.

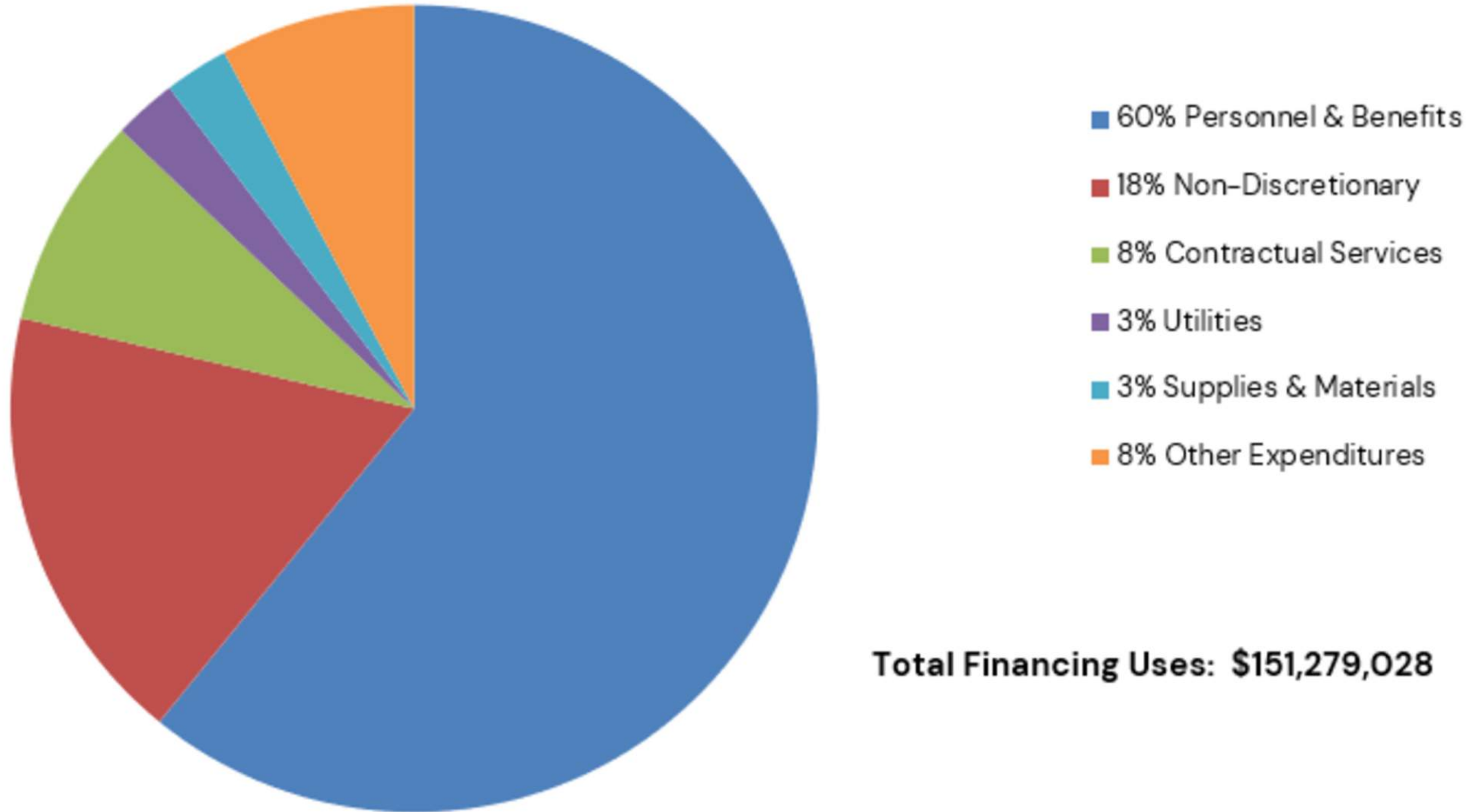
GENERAL FUND

PROPOSED FY2026: FINANCING SOURCES

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>		
Licenses & Permits	2,788,183	4,043,219	2,977,608	4,416,542	4,202,638	4,381,679	A	179,041	4%
Intergovernmental Revenue	6,687,007	3,482,599	49,717,266	4,631,812	4,354,390	4,348,411	B	(5,979)	0%
Fines & Forfeits	4,894,273	5,401,145	5,094,149	4,964,426	5,072,500	5,174,000	C	101,500	2%
Investment Revenue	9,365	(352,432)	3,344,943	3,411,072	2,086,658	2,493,968	D	407,310	20%
Contributions	550,641	144,759	210,785	5,391	8,000	50,100	E	42,100	526%
Reimbursements	75,470	70,375	98,863	51,262	118,100	771,997	F	653,897	554%
Commissions	23,015	107,817	166,893	149,596	152,680	183,660	G	30,980	20%
Other Revenue	274,300	240,821	260,495	447,965	309,910	232,410	H	(77,500)	-25%
Transfers In	380,223	523,885	1,175,000	793,455	1,534,340	1,480,737	I	(53,603)	-3%
Other Revenue Subtotal	15,682,477	13,662,188	63,046,002	19,333,966	17,839,216	19,116,962		1,277,746	7%
Total General Fund Financing Sources	\$135,485,581	\$142,889,777	\$180,451,214	\$139,528,954	\$148,131,186	\$151,403,603		\$3,272,417	2%

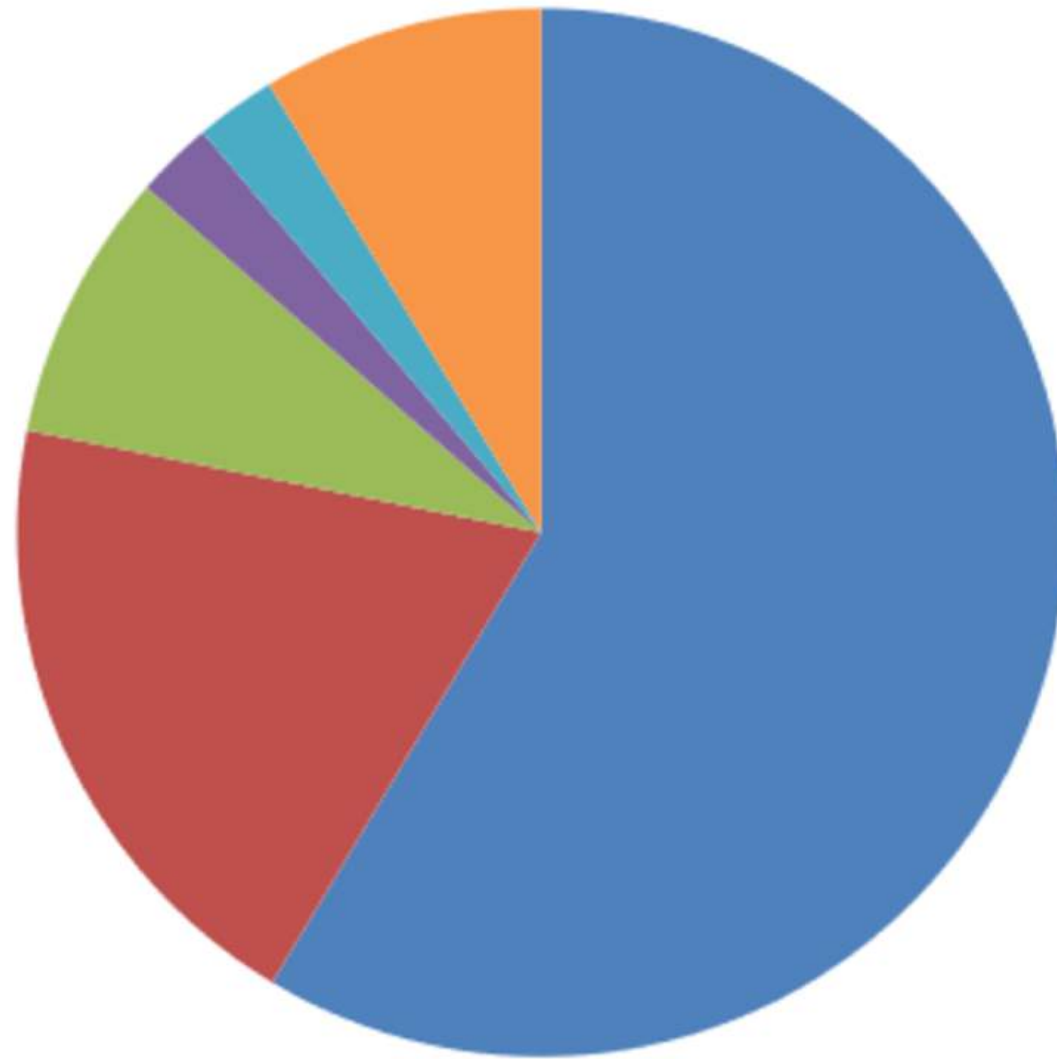
- A. Licenses & Permits:** Increase in construction permit processing based on forecasted projects.
- B. Intergovernmental Revenue:** ATPA Grant revenue increase (\$250K), City Clerk reimbursement for election expenses decrease (\$211K), SAFER grant decrease (\$274K, final year, 9 months FY26). Workforce Development manager funded by Department of Labor grant.
- C. Fines & Forfeits:** Court: Parking Fines increase (\$100K)
- D. Investment Revenue:** Projected returns from Pooled Cash investments. Budgeted based on projected rate cuts by Federal Reserve through December 2026.
- E. Contributions:** Economic Development: Estimated sponsorships and donations for events.
- F. Reimbursements:** Police Overtime Reimbursement decrease (\$35K), US Marshall Task Force, FBI JTTF. Reimbursements from DDDA's and BDIA's for insourcing of litter and maintenance contracts by Clean Streets Crew.
- G. Commissions:** FCPAC Café Vendor, CC and System fee charges for Camp.
- H. Other Revenue:** Budgets moved to other lines: ED Event Sponsorships (\$20K in contributions), Haunted Trail Tickets moved to Charges for Services (\$97K). Increase Camp Inspection charges: (\$18K).
- I. Transfers In:** Return of prior FY General Fund Funding for projects (V20000 Michigan Streetscapes, M25000 Parking Lot Reconstruction). Projects being refunded with FY26 Investment Income in the applicable accounting funds.

GENERAL FUND PROPOSED FY2026: FINANCING USES



GENERAL FUND: FINANCING USES PROPOSED FY2026 VS FY2025

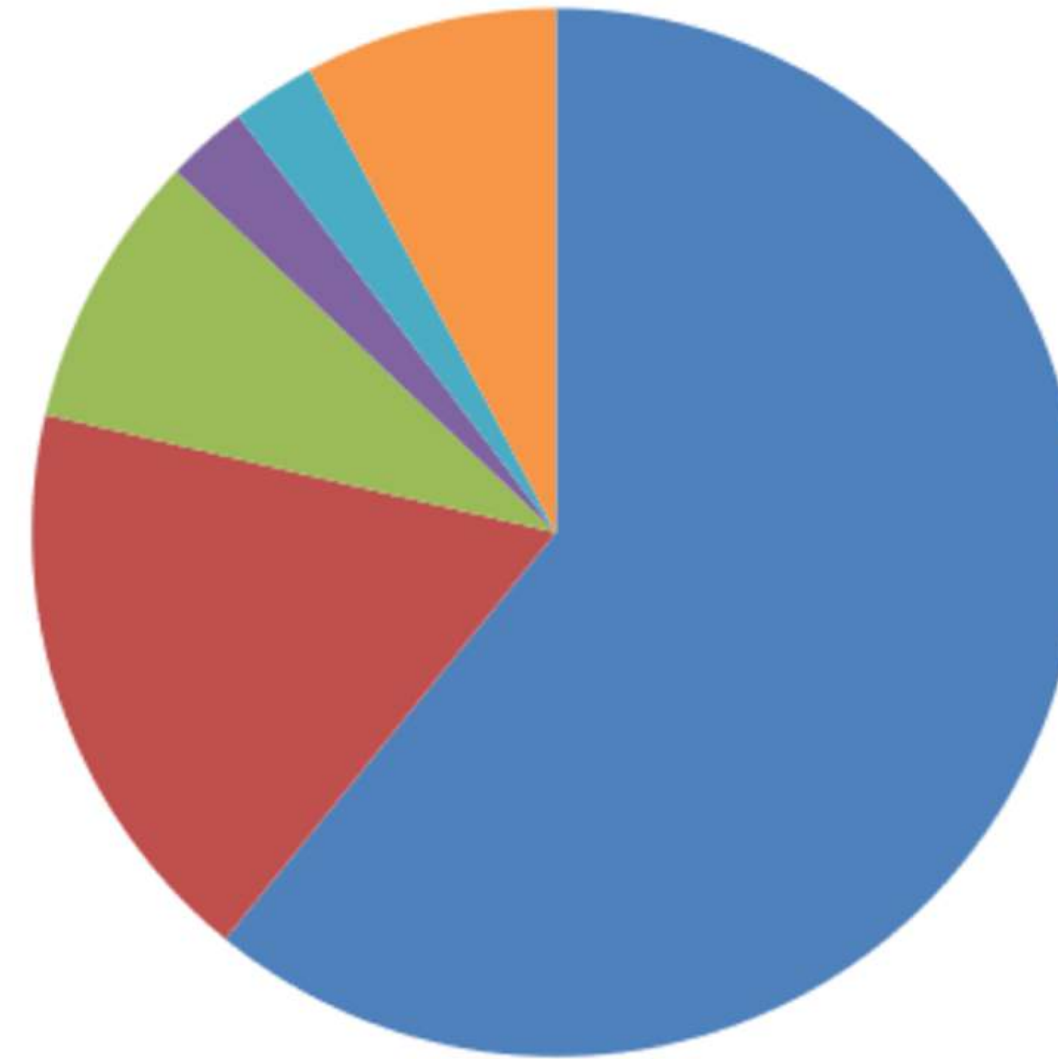
FY2025 Adopted



**Total Financing Uses:
\$147,957,554**

- 59% Personnel & Benefits
- 20% Non-Discretionary
- 8% Contractual Services
- 2% Utilities
- 2% Supplies & Materials
- 9% Other Expenditures

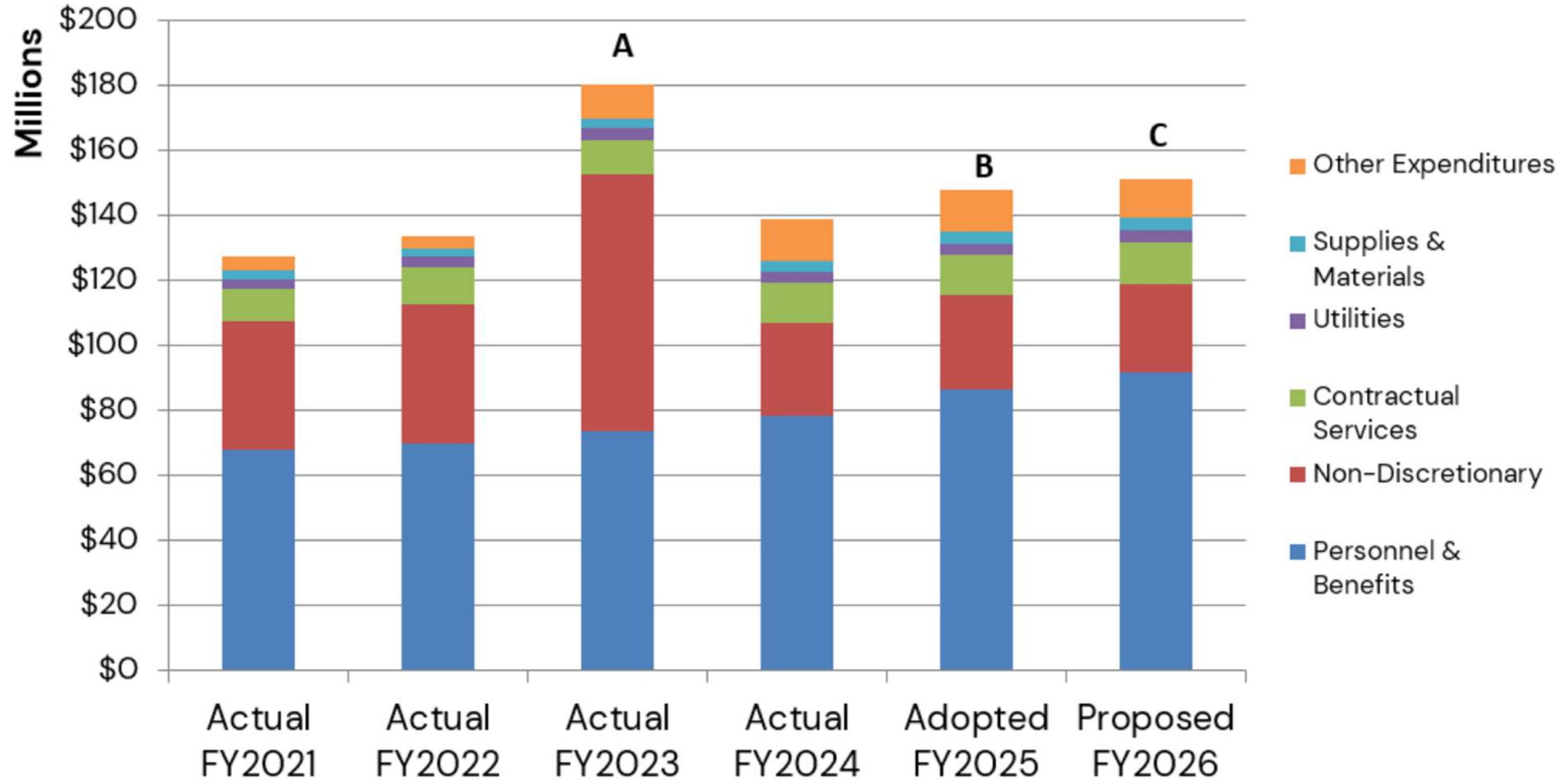
FY2026 Proposed



**Total Financing Uses:
\$151,279,028**

- 60% Personnel & Benefits
- 18% Non-Discretionary
- 8% Contractual Services
- 3% Utilities
- 3% Supplies & Materials
- 8% Other Expenditures

GENERAL FUND PROPOSED FY2026: FINANCING USES



- A. **FY2023:** Non-Discretionary Transfers Out includes allocating \$47.2M in ARPA for General Fund loss revenue, freeing General Fund funds for ARPA projects (transferred to General Capital Improvement, Innovation & Technology, Fleet, Sewer, Water, and Facilities fund). Funding for year 1 HSA employer contributions, and litigation reserves.
- B. **FY2025:** Increases include Personnel, IT department allocations, Facility Lease charges and Other Expenses.
- C. **FY2026:** Increases from FY25 adopted include Personnel (compensation study implementation and contractual changes), MERS Police & Fire funding, Estimated Insurance Premium increases, and Contractual Services.

GENERAL FUND

PROPOSED FY2026: FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Non-Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
Postemployment Healthcare	\$11,139,327	\$10,761,063	\$4,413,519	\$5,555,431	\$5,059,118	\$4,427,332	A	\$(631,786) -12%
Ch. 22 General Employee Revised	1,813,801	1,927,207	1,587,286	1,401,963	1,572,346	1,633,429		61,083 4%
Ch. 22 General Employee Operative	135,371	132,539	131,707	76,756	65,188	45,694	B	(19,494) -30%
Ch. 23 Police & Fire Revised	14,944,850	15,758,675	12,777,833	12,697,501	12,919,792	13,383,060		463,268 4%
Innovation & Technology	2,450,735	2,460,463	1,183,487	2,596,777	3,597,118	2,625,024	C	(972,094) -27%
Central Garage Services	1,968,980	1,940,821	1,927,453	1,933,238	2,228,231	2,207,807		(20,424) -1%
Fleet Replacement	1,540,680	386,500	3,227,401	4,614,000	3,185,500	1,420,000	D	(1,765,500) -55%
Facility Lease	1,774,895	2,172,336	2,440,079	2,845,051	3,556,394	3,241,491	E	(314,903) -9%
Fleet & General Liability Insurance	2,124,229	2,190,525	2,311,811	2,096,523	2,183,936	2,773,698	F	589,762 27%
Communications	175,969	192,658	203,261	188,087	221,990	344,823	G	122,833 55%
Central Garage Fuel	399,222	691,670	807,832	635,405	757,100	700,200	H	(56,900) -8%
Debt Service	3,199,281	3,197,933	3,197,620	3,185,253	3,183,626	3,184,699		1,073 0%
Expenses Allocated In	156,384	224,912	230,697	293,107	371,273	314,661	I	(56,612) -15%
Miscellaneous Other	300	158	1,051	3,000	500	500		- 0%
Transfers Out	3,103,335	6,435,854	57,237,728	3,837,368	4,420,902	3,659,779	J	(761,123) -17%
Expenses Allocated Out	(5,392,804)	(5,602,335)	(12,436,304)	(13,095,481)	(14,396,241)	(13,120,724)	K	1,275,517 -9%
Non-Discretionary Subtotal	39,534,555	42,870,979	79,242,461	28,863,979	28,926,773	26,841,473		(2,085,300) -7%

- A. **OPEB:** Funded at ADC level.
- B. **CH22 & CH23:** Overall increase annual required contributions.
- C. **Innovation & Technology:** Allocation credit applied (\$300K), equipment replacement project funding pause (sufficient current funding).
- D. **Fleet Replacement:** Funding for ambulance purchases in FY27, DPW Case Loader Bucket, Stake Truck. Annual Police fleet purchase funded by LEO grant.
- E. **Facility Lease:** Allocation credit of \$415,000 applied city-wide.
- F. **General Insurance:** Estimate increase for premiums, and settlements.
- G. **Communications:** Comcast fiber line cost allocation.

- H. **Central Garage Fuel:** Reduction based on actuals and current year projections.
- I. **Expenses Allocated In:** Line / sign crew allocation from Facilities.
- J. **Transfers Out:** Reduced funding for Waste Cart project, and Sanitation Millage allocation to DDDA's and BDIA's. Facilities R&M project reduction. Funding for 2026 Homecoming and Memorial Day parade.
- K. **Expenses Allocated Out:** Rubbish millage expense offset (mapping of millage to Sanitation divisions), Disaster Recovery administration cost offsetting credit.

GENERAL FUND

PROPOSED FY2026: 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	\$54,634,724	\$55,918,716	\$58,567,826	\$62,018,624	\$67,604,920	\$73,214,973	\$5,610,053	8%
Personnel Services: Benefits	13,495,094	14,236,864	15,108,143	16,312,097	19,057,770	18,869,675	(188,095)	-1%
Personnel & Benefits Subtotal	68,129,818	70,155,580	73,675,969	78,330,721	86,662,690	92,084,648	A 5,421,958	6%
Contractual Services	9,704,286	11,385,661	10,573,294	12,264,844	12,308,748	12,839,092	B 530,344	4%
Utilities	3,064,618	3,060,015	3,414,426	3,593,170	3,527,503	3,827,372	C 299,869	9%
Supplies & Materials	2,859,233	2,714,174	2,891,028	3,283,149	3,683,147	3,898,800	D 215,653	6%

- A. Personnel & Benefits:** Full-Time Wages \$4.8M Increase (compensation study implemented, employee contractual step increases). See FTE slides for position changes. Part-Time Wages \$220K Increase. Increase in Police / Fire overtime \$475K. Police / Fire MERS increase \$500K, General Medical Insurance decreases.
- B. Contractual Services:** Priority contract increase: \$195K, EKOS Fleet Management Software \$156K, Animal Shelter Contract \$120K, Clerk Election Equipment testing \$92K.
- C. Utilities:** Streetlight Electric: \$260K, Amtrak Station Electric : \$15K, Morningside Splash Park \$11K.
- D. Supplies & Materials:** Fire Operating Supplies, Postage for Resident Mailings, Peace Park Holiday decorations.

GENERAL FUND

PROPOSED FY2026: FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
Repair & Maintenance Services	\$1,837,748	\$1,664,991	\$2,228,248	\$2,220,623	\$2,212,486	\$2,158,632	A	\$(53,854) -2%
Rentals	186,829	90,064	177,417	202,505	403,665	410,405		6,740 2%
Community Promotion	7,944	24,497	24,601	68,730	123,370	124,170		800 1%
Printing & Publishing	130,045	155,259	121,346	158,106	307,121	327,421	B	20,300 7%
Training & Transportation	245,552	309,268	342,825	491,544	399,360	418,395		19,035 5%
Items for Resale	362,782	428,283	485,413	468,820	627,915	598,148	C	(29,767) -5%
Other Expenses	1,030,061	575,423	6,917,282	8,329,390	8,638,776	7,695,472	D	(943,304) -11%
Capital Outlay	312,541	149,775	164,811	689,010	136,000	55,000	E	(81,000) -60%
Debt Service	-	111,001	115,851	116,779	-	-		- 0%
Undistributed Appropriations	-	-	545	-	-	-		- 0%
Other Expenditure Subtotal	4,113,502	3,508,561	10,578,339	12,745,507	12,848,693	11,787,643		(1,061,050) -8%
Total General Fund Financing Uses	\$127,406,012	\$133,694,970	\$180,375,517	\$139,081,370	\$147,957,554	\$151,279,028		\$3,321,474 2%

A. Repair & Maintenance: Court Building: Court ballistic panels / relocating security station: \$90K in FY2025, Court concrete and door repairs and courtroom 3 remodel \$38K in FY2026.

B. Printing & Publishing: Calendar Printing, Activity Magazine, New Resident Welcome Guide planned in FY2026.

C. Items for Resale: Camp resale items \$32K increase. Trash / Recycle cart replacements \$70K (sufficient inventory on hand).

D. Other Expenses: Rubbish millage account mapping offset.

E. Capital Outlay: FY2025: \$80K CDTV equipment and closed captioning system. FY2026: includes DISC HVAC units (\$40K), streetlight replacements (\$15K).

GENERAL FUND

PROPOSED FY2026: FULL TIME EQUIVALENTS

Positions by Department							<u>FY2025</u>	
	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>to FY2026</u>	
Police	271.76	268.76	264.54	266.54	266.14	265.31	(0.83)	0%
Fire	147.74	148.34	151.20	159.60	159.60	160.71	A 1.11	1%
Public Works	66.40	64.98	66.11	81.36	78.66	81.26	B 2.60	3%
Recreation	171.13	153.29	159.40	158.26	164.38	163.85	C (.53)	0%
PMDS	64.20	61.50	-	-	-	-	-	0%
Economic Development	9.20	9.20	65.15	61.20	62.49	58.98	D (3.51)	-5%

- A. Fire:** 2 intern positions converted to Data Analyst and Department Consultant (hours increase).
- B. Public Works:** 4 additional Public Work Technicians (clean streets crew). Eliminate 1 PT Fleet Porter (.7 FTE) and 1 PT Field Inspector (.7 FTE).
- C. Recreation:** Marketing Specialist moved to Communications, Theater Facility Manager position repurposed for Community Relations Special Events division. Part time increase of 1.47 FTE in total (budgeted hours).
- D. Economic Development:** Additional Full-Time Code Enforcement Officer (conversion of 3 PT slots, -2.07 FTEs, CR11-585-24. Eliminate remainder PT Code Enforcement slots (3 slots, 2.08 FTEs), reduction in PT Plumbing inspector budgeted hours (.36 FTEs).

GENERAL FUND

PROPOSED FY2026: FULL TIME EQUIVALENTS

Positions by Department							<u>FY2025</u>		
	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>to FY2026</u>		
City Council	10.65	10.65	11.13	10.34	10.10	10.75	A	0.65	6%
19th District Court	48.45	46.48	45.75	46.56	46.76	47.31	B	0.55	1%
Mayor	5.70	5.70	6.00	6.00	6.00	6.00		-	0%
City Clerk	11.03	11.77	12.98	15.17	19.97	20.22	C	0.25	1%
Assessor	9.31	9.31	8.00	8.00	7.00	7.00		-	0%
Law	14.80	14.80	13.10	11.40	10.70	10.70		-	0%
Finance	27.98	27.65	26.74	27.58	28.70	29.00	D	0.30	1%
Philanthropy & Grants	-	-	2.00	2.00	2.00	2.00		-	0%
Human Resources	6.97	6.97	7.10	7.10	6.00	6.00		-	0%
Communications	9.20	8.55	8.80	10.70	10.00	11.07	E	1.07	11%
Community Relations	-	-	6.40	9.47	10.47	13.77	F	3.30	32%
Public Health	-	-	1.00	6.00	6.00	5.00	G	(1.00)	-17%
Historical	4.50	4.50	4.50	-	-	-		-	0%
Administrative Subtotal	148.59	146.38	153.50	160.32	163.70	168.82		5.12	3%
Total General Fund Positions (FTE)	879.02	852.45	859.90	887.28	894.97	898.93		3.96	.5%

- A. City Council:** Hours for Intern and 2 PT Office Support positions.
- B. Court:** Hours increase PT Work Program Supervisor – Alternative Work Program
- C. City Clerk:** Additional Hours PT Election Workers
- D. Finance:** 1 FT OAll (Treasury Cashier). Eliminate .70 FTE PT Cashier.
- E. Communications:** Marketing Specialist moved from Recreation. PT increase .07 FTE (additional hours for Technical Specialist).
- F. Community Relations:** 2 additional full time Special Events positions (1 moved from Recreation, Theater Facility Manager). 1.30 FTE's for hours allocation of PT support for special events.
- G. Public Health:** Behavioral Health Manager funded by Opioid Settlement funds (284 fund).

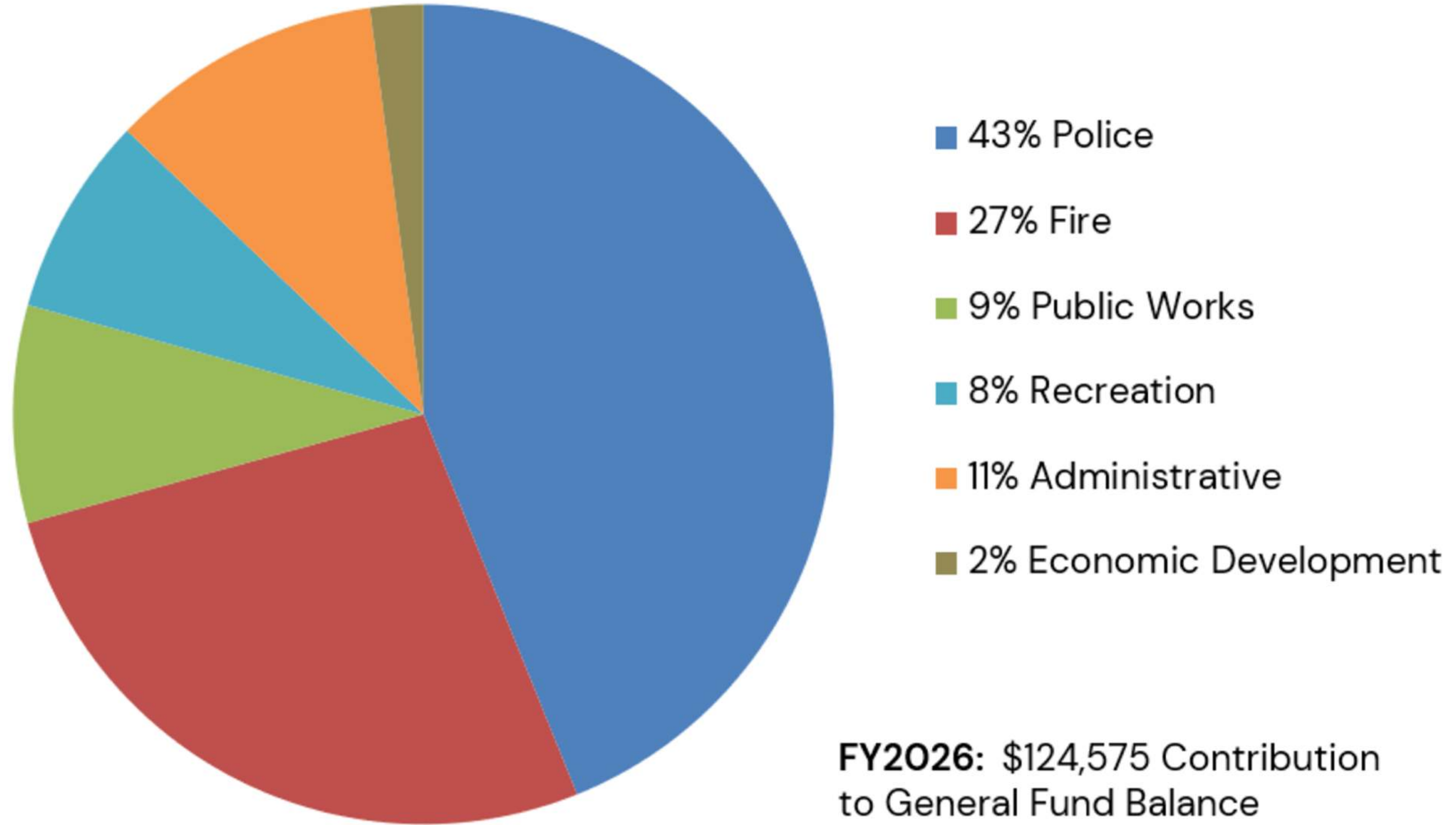
*FTE totals include 10 Full Time unfunded General Fund positions (2 OAll, OAllI, Executive Assistant, Planner, Plumber, Custodian, Tree Trimer, Process Improvement Manager, DPW Supervisor).

GENERAL FUND

PROPOSED FY2026: PAYROLL EXPENSE

Payroll by Department	Actual	Actual	Actual	Actual	Adopted	Proposed	FY2025	
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	to FY2026	
Police	\$39,892,339	\$40,575,288	\$37,497,426	\$39,447,447	\$41,033,322	\$42,881,936	\$1,848,614	5%
Fire	28,503,472	29,235,263	26,177,744	27,242,533	27,551,622	29,977,766	2,426,144	9%
Public Works	7,263,513	7,190,433	7,286,862	7,108,590	8,973,169	8,541,340	(431,829)	-5%
Recreation	4,852,916	5,841,864	6,807,831	7,660,540	8,950,821	8,967,463	16,642	0%
PMDS	3,594,869	3,505,527	-	-	-	-	-	0%
Economic Development	932,525	924,542	3,819,601	4,207,034	5,326,408	5,544,627	218,219	4%
Charter Commission	-	10,278	14,542	11,282	-	-	-	0%
City Council	320,616	331,411	313,419	352,403	425,512	436,214	10,702	3%
19th District Court	2,945,108	2,907,840	2,884,561	2,990,224	3,466,657	3,693,350	226,693	7%
Mayor	895,931	1,042,015	933,211	1,010,870	1,053,125	1,080,473	27,348	3%
City Clerk	893,839	825,180	731,803	868,368	1,109,230	1,219,121	109,891	10%
Assessor	886,469	966,261	689,130	689,878	775,466	844,740	69,274	9%
Law	1,643,885	1,628,571	1,128,820	1,172,413	1,308,418	1,460,133	151,715	12%
Finance	2,103,473	2,148,464	2,033,175	2,308,426	2,674,009	2,872,183	198,174	7%
Philanthropy & Grants	-	62,978	146,113	232,617	243,811	265,719	21,908	9%
Human Resources	668,887	647,190	597,991	664,635	798,469	818,659	20,190	3%
Communications	574,457	603,681	621,287	843,289	1,053,614	1,180,351	126,737	12%
Community Relations	-	65,866	536,104	774,017	901,335	1,233,015	331,680	37%
Public Health	-	33,219	178,279	477,806	634,146	557,073	(77,073)	-12%
Historical	190,867	189,193	188,416	-	-	-	-	0%
Administrative Subtotal	11,123,532	11,462,147	10,996,851	12,396,228	14,443,792	15,661,031	1,217,239	8%
Total General Fund Payroll	\$96,163,166	\$98,735,064	\$92,586,314	\$98,062,372	\$106,279,134	\$111,574,163	\$5,295,029	5%

GENERAL FUND PROPOSED FY2026: SUBSIDY BY DEPARTMENT



GENERAL FUND

PROPOSED FY2026: SUBSIDY BY DEPARTMENT

By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy (Contribution)</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
Non-Departmental	108,505,614	7,788,403	(100,717,211)
Total General Fund	151,403,603	151,279,028	(124,575)

**Contribution to
Fund Balance**

FY26 BUDGET WORKSHOPS

Budget Workshop 1

Mayor's Overview, Communications,
Law, and Philanthropy & Grants

Tuesday, April 1, 2025

6:30 p.m.

Council Chambers, DAC

Budget Workshop 2

Public Works, Utilities, and Clerk's
Office

Wednesday, April 2, 2025

6:30 p.m.

Council Chambers, DAC

Budget Workshop 3

Police, 19th District Court, and Fire

Wednesday, April 9, 2025

6:30 p.m.

Council Chambers, DAC

Budget Workshop 4

Community Relations, Economic
Development, and Innovation &
Technology

Thursday, April 10, 2025

7:00 p.m.

Council Chambers, DAC

Budget Workshop 5

Public Health, Parks & Recreation, and
Library & Museum

Monday, April 14, 2025

6:30 p.m.

Council Chambers, DAC

FY26 BUDGET REVIEW & ADOPTION

WEEK OF
**APRIL 21 -
APRIL 25**
2025

**City Council
Study Session
(Tentative)**

THURSDAY
MAY 1,
2025
6:30 P.M.

**Public Budget
Hearing**
Council Chambers, DAC

TUESDAY
MAY 6,
2025
6:30 P.M.

Budget Adoption
Council Chambers, DAC

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



DEARBORN.GOV/BUDGET

