

Budget Workshop Agenda
Wednesday, April 9, 2025 @ 6:30 PM
Department Overviews:

Police

19th District Court

Fire

Pages

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- | | |
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TAB 1

19th District Court

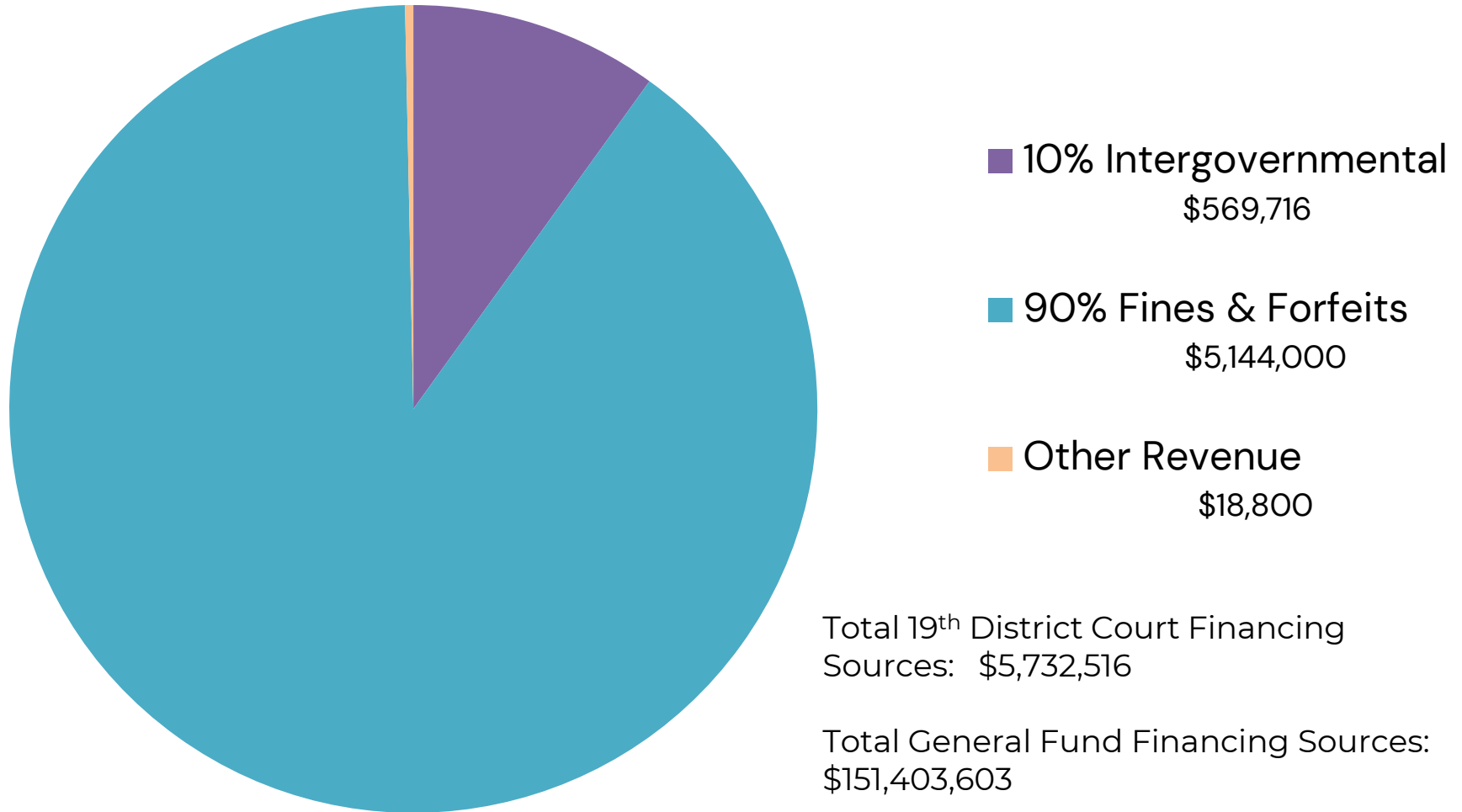
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City of Dearborn
FY2026 Proposed Budget
19th District Court

Prepared By: Finance Department
April 09, 2025

19th District Court Financing Sources

FY2026 Proposed Budget

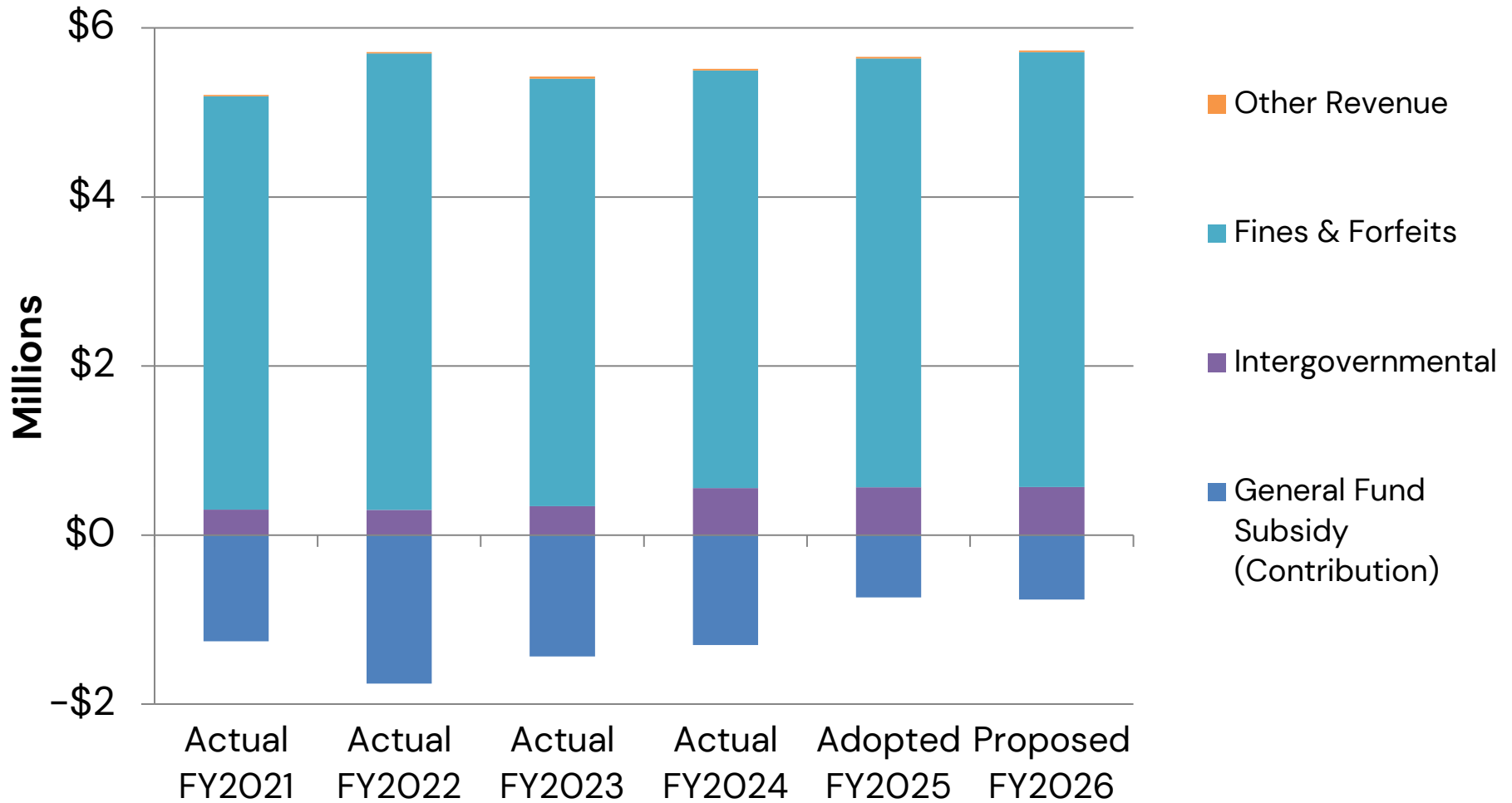


19th District Court Financing Sources FY2026 Proposed Budget

| Revenue by Category | 19 th District Court | Alternative Work Program | Veteran's Treatment | Hybrid Drug/Sobriety | Adult Drug | Total Court |
|--------------------------------------|---------------------------------|--------------------------|---------------------|----------------------|------------|--------------|
| General Fund Subsidy | \$ (914,229) | \$ 148,284 | \$ 4,904 | - | - | \$ (761,041) |
| Intergovernmental | A 142,172 | - | B 223,634 | C 63,000 | D 140,910 | 569,716 |
| Fines & Forfeits | 5,099,000 | 45,000 | - | - | - | 5,144,000 |
| Charges for Services | 5,800 | - | - | - | - | 5,800 |
| Other Revenue | 13,000 | - | - | - | - | 13,000 |
| Other Revenue Subtotal | 18,800 | - | - | - | - | 18,800 |
| Total Court Financing Sources | \$ 4,345,743 | \$ 193,284 | \$ 228,538 | \$ 63,000 | \$ 140,910 | \$ 4,971,475 |

- A. Judges' Salaries \$137k and Alcohol Caseload Rebate \$11k
- B. Veteran's Treatment Court – State Grant \$27k, Federal Grant \$197k
- C. Hybrid Drug/Sobriety Court – 2 grants
 - 1. Office of Highway Safety Planning (OHSP) \$59k
 - 2. Michigan Drug Court Program (MDCGP) \$4k
- D. Hybrid Adult Drug Court grant \$141k

19th District Court Financing Sources



19th District Court Financing Sources

| Revenue by Category | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | Variance FY2025 to FY2026 | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|-----------|
| General Fund Subsidy | \$(1,258,101) | \$(1,756,574) | \$(1,436,188) | \$(1,299,604) | \$(737,786) | \$(761,041) | A | 3% |
| Intergovernmental | 302,647 | 297,411 | 341,419 | 557,702 | 566,745 | 569,716 | | 1% |
| Fines & Forfeits | 4,887,853 | 5,400,156 | 5,058,607 | 4,938,953 | 5,072,000 | 5,144,000 | B | 1% |
| Charges for Services | 1,863 | 3,576 | 4,251 | 7,985 | 5,300 | 5,800 | | 3% |
| Other Revenue | 15,786 | 13,679 | 19,615 | 12,945 | 13,000 | 13,000 | | 0% |
| Other Revenue Subtotal | 17,649 | 17,255 | 23,866 | 20,930 | 18,300 | 18,800 | | 3% |
| Total Court Financing Sources | \$3,950,048 | \$3,958,248 | \$3,987,704 | \$4,217,981 | \$4,919,259 | \$4,971,475 | | 1% |

- A. Increased contribution to the General Fund attributable to increase in other revenue categories.
- B. Fines and Forfeits increase of \$72,000K due to the following:
 1. Court Filing Fees \$20k Increase due to filing trends and caseload projections.
 2. Subpoena/Writ/Garnishment (\$12k) decrease due to three year average and filing trends.
 3. Criminal & Ordinance (\$50k) decrease due to legislative changes.
 4. Probation Oversight (\$6k) decrease due to legislative changes
 5. Court Costs \$50k increase due to average trend and projection
 6. Traffic \$100K increase due to plea agreements from traffic to parking
 7. Bond Forfeiture (\$25k) decrease due to 3 year average and projection
 8. Additional Court Charges (\$5k) decrease juvenile fees and assessment charges

Fines and Forfeits Revenue Trend Remaining with City of Dearborn

| Revenue by Fines and Forfeits | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | Variance FY2025 to FY2026 | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|-------------|
| Court Filing Fees | \$159,529 | \$152,595 | \$162,178 | \$194,884 | \$180,000 | \$200,000 | \$20,000 | 11% |
| Jury Demand Fees | 50,720 | 57,640 | 71,000 | 95,800 | 80,000 | 80,000 | - | 0% |
| Subpoena/Garnishment | 126,040 | 132,288 | 154,108 | 132,155 | 170,000 | 158,000 | (12,000) | -7% |
| Criminal/Ordinances | 1,076,086 | 827,330 | 623,830 | 539,670 | 645,000 | 595,000 | (50,000) | -8% |
| Attorney Fee Reimburse | 1,767 | 1,773 | 1,670 | 250 | 1,000 | 1,000 | - | 0% |
| Probation Oversight | 324,359 | 231,580 | 207,216 | 181,908 | 180,000 | 180,000 | - | 0% |
| Juvenile Probation Oversight | 3,590 | 5,235 | 6,185 | 9,680 | 6,000 | - | (6,000) | -100% |
| Assessment Charge | 13,953 | 12,378 | 12,333 | 8,857 | 11,500 | 10,000 | (1,500) | -13% |
| Court Cost | 1,095,525 | 945,659 | 744,646 | 703,704 | 700,000 | 750,000 | 50,000 | 7% |
| Juvenile Fine | 1,064 | 1,163 | 2,876 | 3,750 | 2,500 | - | (2,500) | -100% |
| Bond Forfeitures | 277,128 | 184,156 | 91,024 | 49,419 | 125,000 | 100,000 | (25,000) | -20% |
| Traffic | 1,327,857 | 1,949,211 | 1,560,612 | 1,688,133 | 1,770,000 | 1,770,000 | - | 0% |
| Parking | 429,765 | 899,118 | 1,420,929 | 1,329,132 | 1,200,000 | 1,300,000 | 100,000 | 8% |
| Juvenile Work Program | 470 | 30 | - | 1,610 | 1,000 | - | (1,000) | -100% |
| Total Court Fines & Forfeits | \$4,887,853 | \$5,400,156 | \$5,058,607 | \$4,938,953 | \$5,072,000 | \$5,144,000 | \$72,000 | A 1% |

A. Increase in court fees revenue estimates mainly attributable to increase Court Cost and Parking.

Fines and Forfeits Revenue Trend

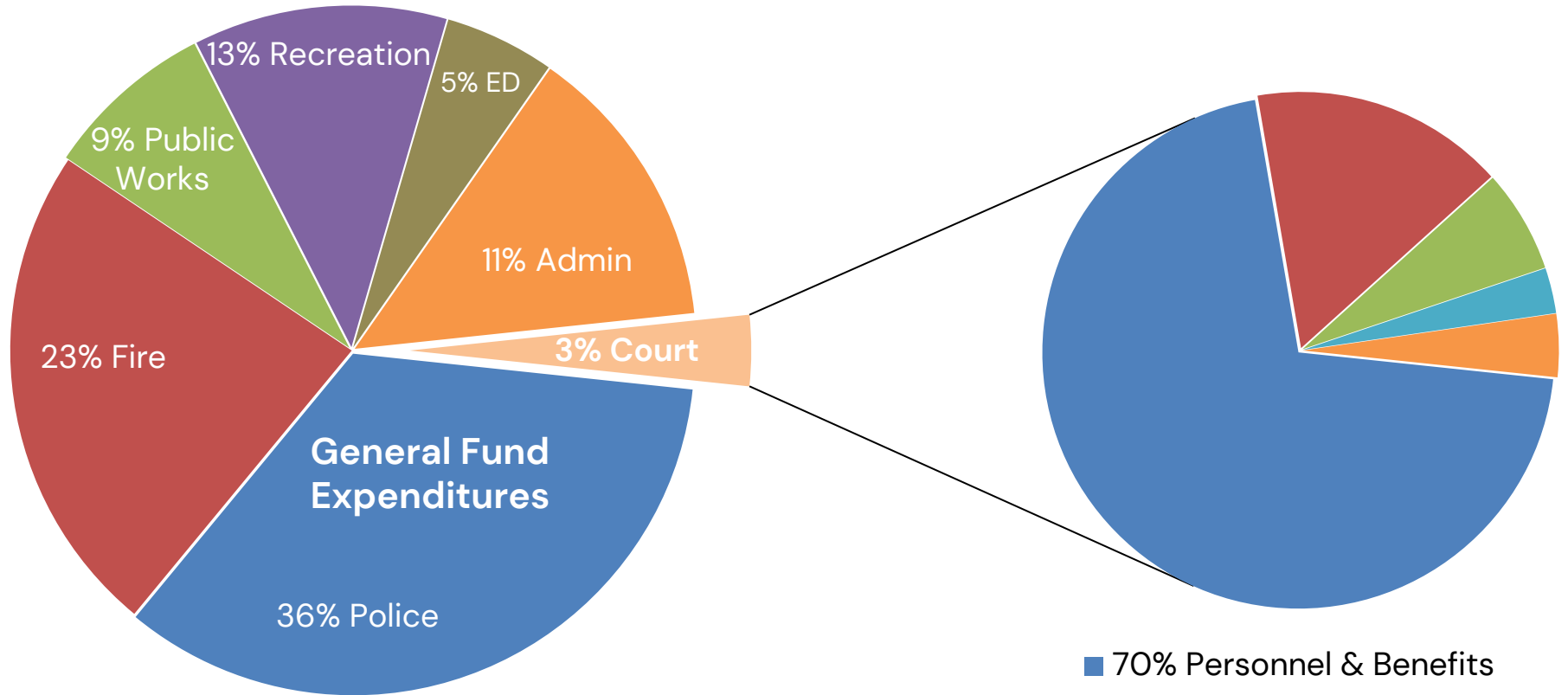
Distributed to State of MI and Wayne County

Collected Above What Remains in the City of Dearborn

| Revenue by Fines and Fees | Actual FY 2021 | Actual FY 2022 | Actual FY 2023 | Actual FY 2024 | Actual FY 2025 YTD |
|---|-------------------|-------------------|-------------------|-------------------|-----------------------|
| Clearance Fee: Department of State¹ | \$129,038 | \$84,627 | \$43,894 | \$39,049 | \$16,193 |
| Clearance Fee: Juror Reimbursement Fund² | 128,975 | 85,162 | 43,997 | 39,306 | 16,200 |
| Crime Victims Rights Fund³ | 307,435 | 239,495 | 162,526 | 126,941 | 75,055 |
| Civil Filing Fee Fund⁴ | 274,407 | 266,749 | 280,010 | 380,038 | 290,276 |
| Civil Motion Fee⁵ | 38,780 | 32,860 | 34,568 | 30,980 | 25,170 |
| Judicial Electronic Filing Fee Fund⁶ | 53,630 | 52,260 | 56,945 | 70,750 | 55,595 |
| Justice System Fund⁷ | 676,044 | 803,059 | 630,487 | 605,488 | 388,418 |
| Civil Jury Demand Fee⁸ | 12,670 | 14,500 | 17,310 | 24,430 | 14,000 |
| Convicted Drunk Driver Assessment / State Police⁹ | 1,025 | 285 | - | 745 | 775 |
| Total Due to the State Treasurer | 1,622,004 | 1,578,997 | 1,269,737 | 1,317,727 | 881,682 |
| Total Due to the Wayne County Treasurer | 163,379 | 171,771 | 129,975 | 119,617 | 92,136 |
| Total Collections | \$1,785,383 | \$1,750,768 | \$1,399,712 | \$1,437,344 | \$973,818 |

1. \$15.00 of the \$45.00 driver license clearance fee distributed to the secretary of state.
2. \$15.00 of the \$45.00 driver license clearance fee distributed to the juror compensation fund.
3. To support crime victim's rights services.
4. Distributed to various funds, e.g., community dispute resolution fund and technology improvement fund.
5. Distributed to the state court fund for operational expenses of trial courts (circuit courts), court of appeals, the state court administrative office, and indigent civil legal assistance.
6. To support the statewide electronic filing system and supporting technology.
7. Distributed to various funds, e.g., road patrol and training fund, highway safety fund, jail reimbursement fund, justice training fund, state forensic laboratory fund, state court administrative office for management assistance and court audits.
8. To support jury management and reimbursement to court funding units for juror compensation expenses.
9. Reimbursement for expenses relating to the incident form which the conviction arose.

19th District Court Financing Uses FY2026 Proposed Budget



Court: \$4,971,475
 General Fund: \$151,279,028

- 70% Personnel & Benefits
- 16% Non-Discretionary
- 7% Contractual Services
- 3% Supplies & Materials
- 4% Other Expenditures

19th District Court Financing Uses FY2026 Proposed Budget

| Expenditure by Category | 19th District | Alternative | Veteran's | Hybrid | Adult | Total |
|-------------------------------------|---------------------------------|----------------------------|-------------------------|-----------------------------|--------------------|---------------------|
| <u>Non-Discretionary</u> | <u>Court</u> | <u>Work Program</u> | <u>Treatment</u> | <u>Drug/Sobriety</u> | <u>Drug</u> | <u>Court</u> |
| Postemployment Healthcare | \$32,889 | \$ - | \$ - | \$ - | \$ - | \$32,889 |
| Ch. 22 General Employee Revised | 150,338 | - | - | - | - | 150,338 |
| Innovation and Technology | 129,591 | - | - | - | - | 129,591 |
| Central Garage Services | - | 4,200 | - | - | - | 4,200 |
| Fleet Replacement | - | - | - | - | - | - |
| Facility Lease | 173,297 | - | - | - | - | 173,297 |
| Fleet & General Liability Insurance | 71,468 | - | - | - | - | 71,468 |
| Communications | 7,728 | - | - | - | - | 7,728 |
| Central Garage Fuel | - | 1,200 | - | - | - | 1,200 |
| Debt Service A | 119,915 | - | - | - | - | 119,915 |
| Transfers Out B | 107,195 | - | - | - | - | 107,195 |
| Non-Discretionary Subtotal | 792,421 | 5,400 | - | - | - | 797,821 |

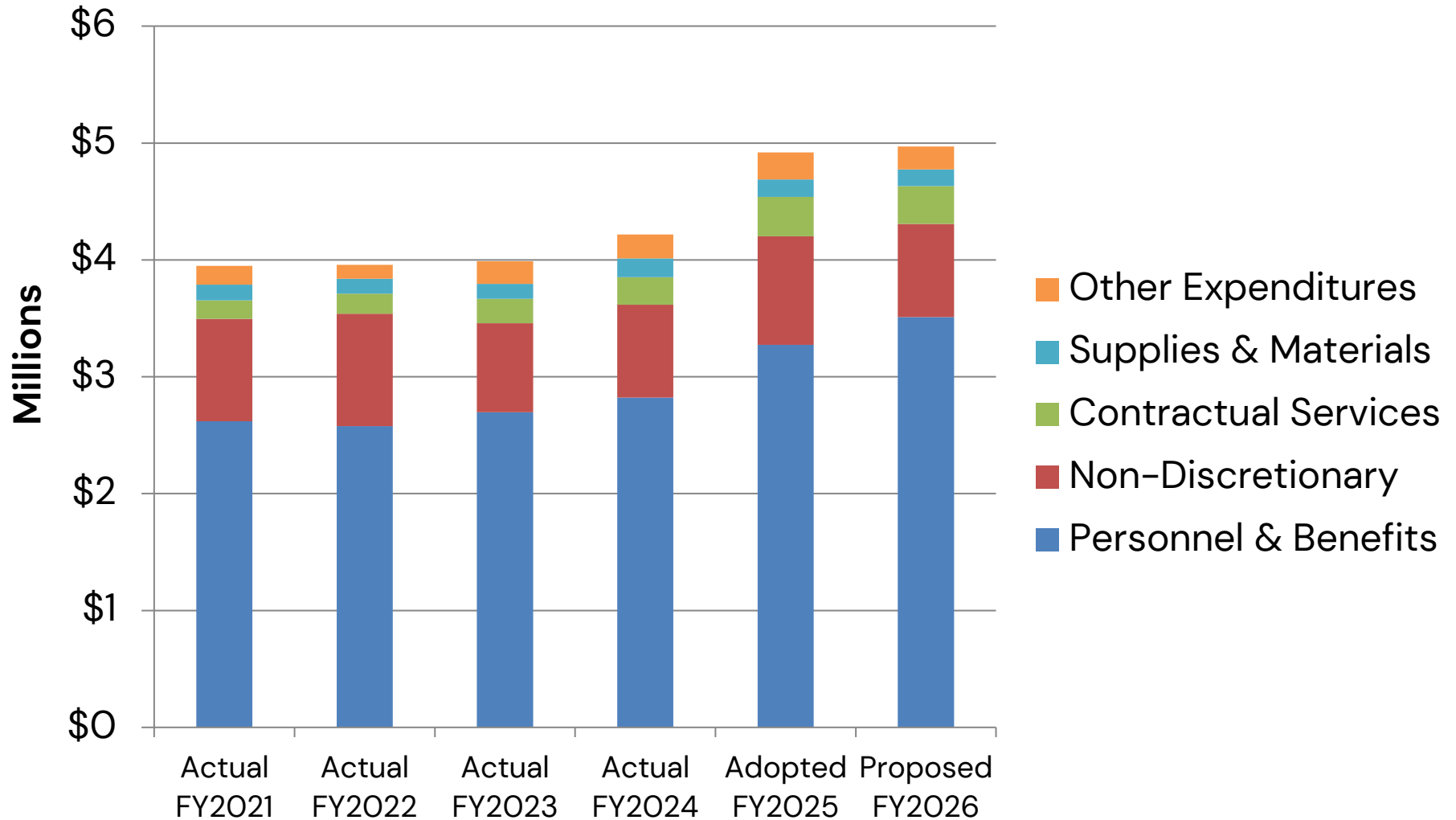
A. Debt Service – Pension and OPEB Bonds of \$119k.

B. Transfers Out – Court’s portion for capital project debt (HVAC) of \$28k, and local share for Indigent Defense Fund grant of \$79k

19th District Court Financing Uses FY2026 Proposed Budget

| Expenditure by Category | 19th District Court | Alternative Work Program | Veteran's Treatment | Hybrid Drug/Sobriety | Adult Drug | Total Court |
|--|---------------------------------------|---------------------------------|----------------------------|-----------------------------|-------------------|--------------------|
| Discretionary | | | | | | |
| Salary, Wages, & Allowances | 2,484,370 | 170,146 | 99,738 | - | 78,682 | 2,832,936 |
| Personnel Services: Benefits | 612,912 | 14,988 | 35,567 | - | 13,720 | 677,187 |
| Personnel & Benefits Subtotal | 3,097,282 | 185,134 | 135,305 | - | 92,402 | 3,510,123 |
| Contractual Services | 153,350 | - | 83,709 | 41,500 | 45,000 | 323,559 |
| Supplies & Materials | 133,250 | 2,750 | 1,600 | 4,700 | - | 142,300 |
| Repair & Maintenance Services | 112,100 | - | - | - | - | 112,100 |
| Training & Transportation | 8,000 | - | 7,924 | 16,800 | 3,508 | 36,232 |
| Other Expenses | 49,340 | - | - | - | - | 49,340 |
| Capital Outlay | - | - | - | - | - | - |
| Other Expenditure Subtotal | 169,440 | - | 7,924 | - | 4,327 | 197,672 |
| Total Court Financing Uses | \$3,612,654 | \$191,860 | \$228,638 | \$63,000 | \$140,910 | \$4,971,475 |

19th District Court Financing Uses



19th District Court 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 | \$ 171,836 | \$ 153,338 | \$ 32,787 | \$ 43,750 | \$46,552 | \$ 32,889 | \$ (13,663) -29% |
| Ch. 22 General Employee Revised | 154,865 | 177,081 | 155,218 | 125,398 | 146,744 | 150,338 | A 3,594 2% |
| Innovation and Technology | 104,665 | 91,029 | 31,067 | 108,435 | 148,023 | 129,591 | B (18,432) -12% |
| Central Garage Services | 21,495 | 22,345 | 16,727 | 12,706 | 7,600 | 4,200 | (3,400) -45% |
| Fleet Replacement | 20,000 | - | 40,000 | - | 12,000 | - | (12,000) -100% |
| Facility Lease | 118,828 | 158,059 | 192,866 | 221,224 | 273,375 | 173,297 | C (100,078) -37% |
| Fleet & General Liability Insurance | 52,126 | 48,649 | 59,935 | 52,989 | 58,811 | 71,468 | 12,657 22% |
| Communications | 7,428 | 6,359 | 4,896 | 3,931 | 6,818 | 7,728 | 910 13% |
| Central Garage Fuel | 364 | 1,624 | 1,965 | 1,052 | 1,800 | 1,200 | (600) -33% |
| Debt Service | 120,045 | 120,036 | 120,000 | 119,878 | 119,823 | 119,915 | 92 0% |
| Transfers Out | 106,336 | 182,997 | 106,148 | 107,203 | 107,203 | 107,195 | (8) 0% |
| Non-Discretionary Subtotal | 877,988 | 961,517 | 761,609 | 796,566 | 928,749 | 797,821 | (130,928) -14% |

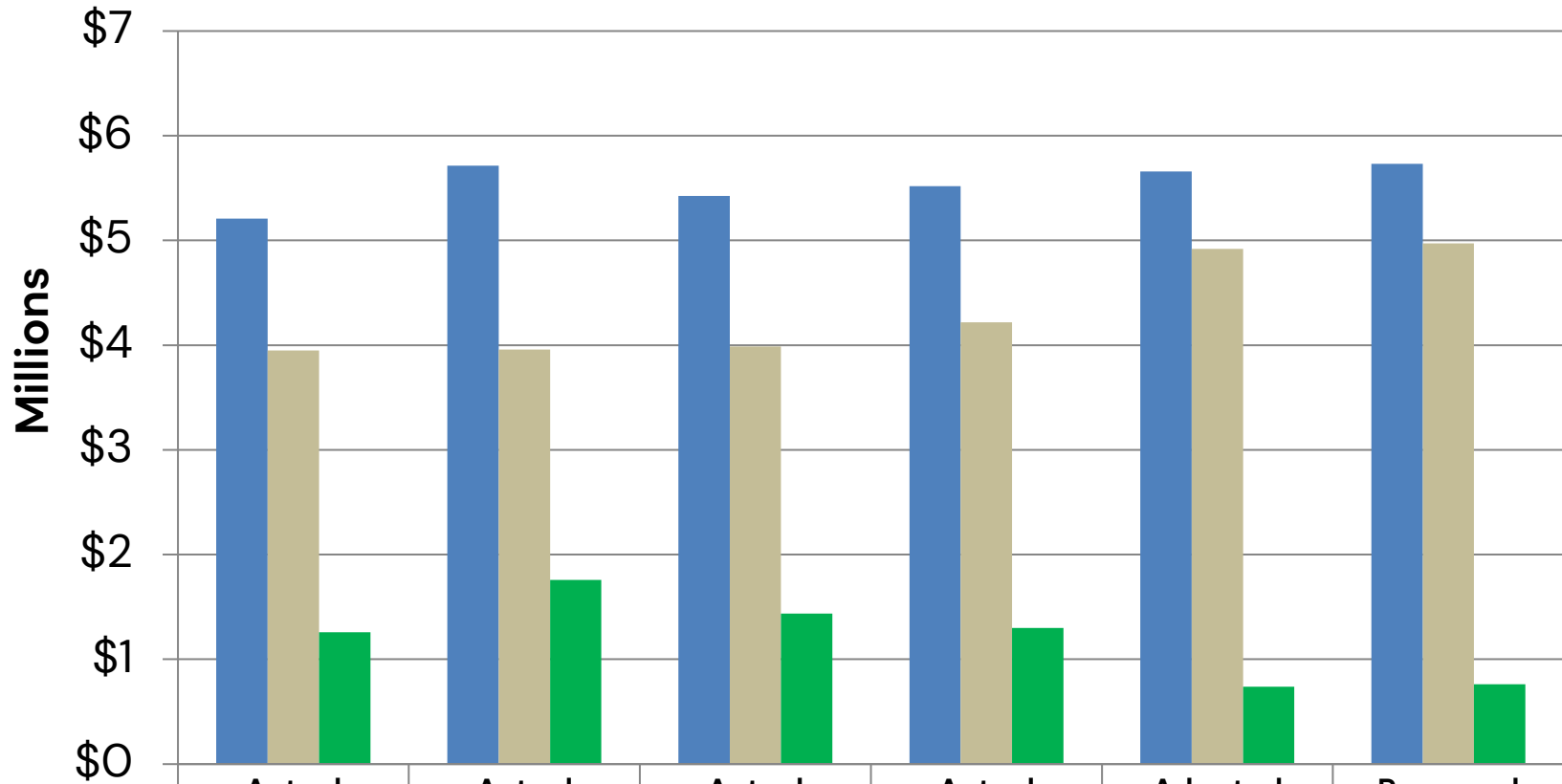
- A. PEHC / CH22:** Funded at ADC level.
- B. IT:** Allocation credit applied (\$300K city-wide). Replacement project funding pause.
- C. Facility Lease allocation:** Allocation credit applied (\$430K city-wide). Updated methodology method based on prior year work orders.

19th District Court Financing Uses

| Expenditure by Category | Actual | Actual | Actual | Actual | Adopted | Proposed | Variance | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-----------|
| Discretionary | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2025 to FY2026 | |
| Salary, Wages, & Allowances | 2,054,658 | 2,005,126 | 2,087,194 | 2,193,325 | 2,556,489 | 2,832,936 | 276,447 | 11% |
| Personnel Services: Benefits | 563,748 | 572,294 | 609,362 | 627,752 | 716,872 | 677,187 | (39,685) | -6% |
| Personnel & Benefits Subtotal | 2,618,406 | 2,577,421 | 2,696,556 | 2,821,076 | 3,273,361 | 3,510,123 | A 236,762 | 7% |
| Contractual Services | 156,704 | 172,294 | 208,313 | 235,427 | 337,017 | 323,559 | B (13,458) | -4% |
| Supplies & Materials | 135,164 | 127,949 | 128,565 | 159,188 | 149,887 | 142,300 | (7,587) | -5% |
| Repair & Maintenance Services | 52,666 | 54,714 | 120,397 | 122,016 | 160,600 | 112,100 | C (48,500) | -30% |
| Training & Transportation | 6,792 | 7,652 | 18,515 | 21,716 | 18,345 | 36,232 | 17,887 | 98% |
| Other Expenses | 41,391 | 43,971 | 53,749 | 42,992 | 51,300 | 49,340 | (1,960) | -4% |
| Capital Outlay | 60,937 | 12,730 | - | 18,998 | - | - | - | 0% |
| Other Expenditure Subtotal | 161,787 | 119,068 | 192,662 | 205,723 | 230,245 | 197,672 | (32,573) | -14% |
| Total Court Financing Uses | \$ 3,950,048 | \$ 3,958,248 | \$ 3,987,704 | \$ 4,217,981 | \$ 4,919,259 | \$ 4,971,475 | \$ 52,216 | 1% |

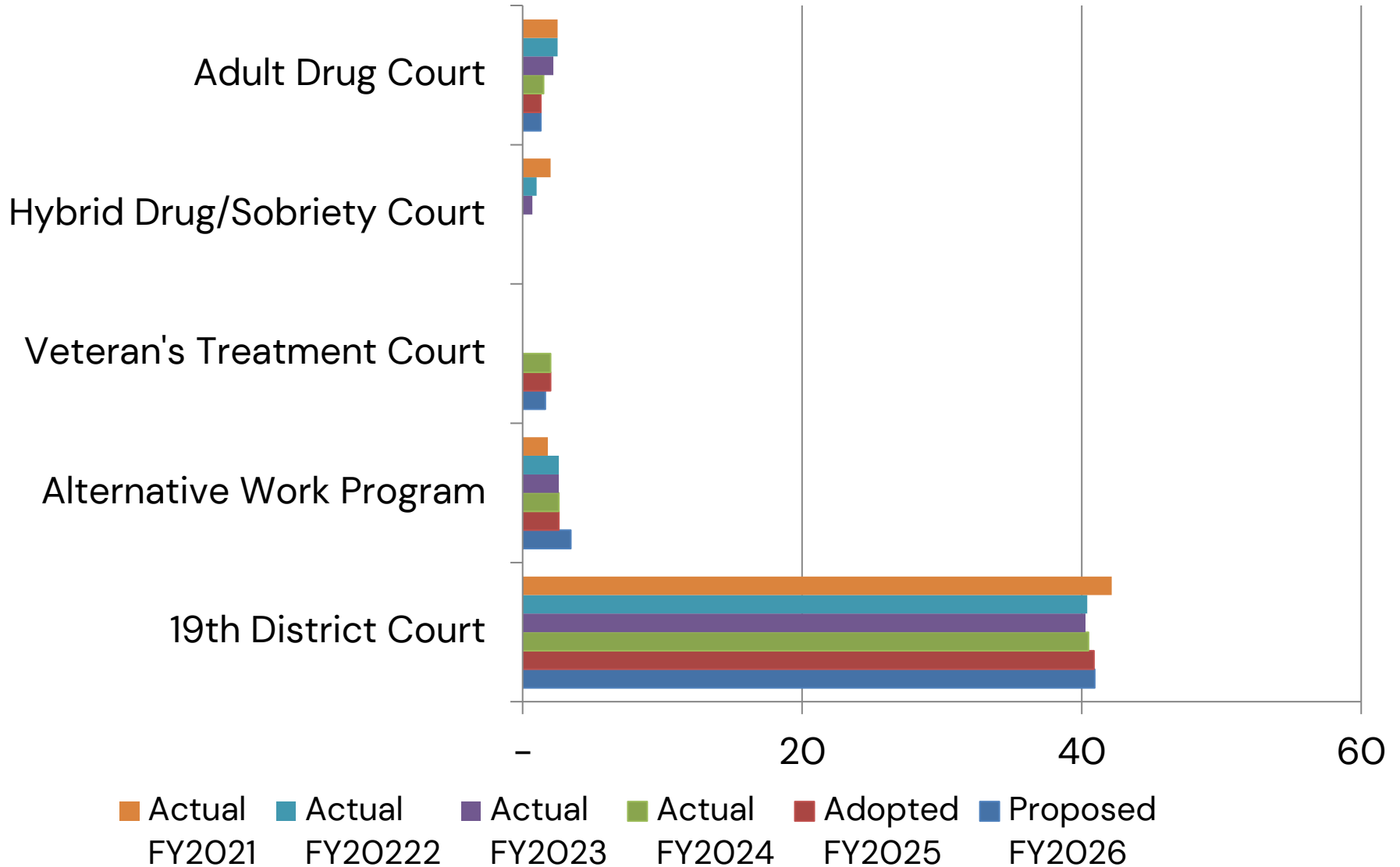
- A. Personnel & Benefits:** Compensation study implementation, contractual and step increases. Part time hours increase (.55 FTE, Alternative Work Program)
- B. Contractual Services:** Contractual services for grant funded programs.
- C. Repair and Maintenance:** decrease regular Repair and Maintenance and Custodial services, \$49k.

19th District Court Financial Summary



| | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 |
|-------------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| ■ Revenues | 5,208,149 | 5,714,822 | 5,423,892 | 5,517,585 | 5,657,045 | 5,732,516 |
| ■ Expenditures | 3,950,048 | 3,958,248 | 3,987,704 | 4,217,981 | 4,919,259 | 4,971,475 |
| ■ GF Contribution | 1,258,101 | 1,756,574 | 1,436,188 | 1,299,604 | 737,786 | 761,041 |

19th District Court Positions (Full-Time Equivalents)

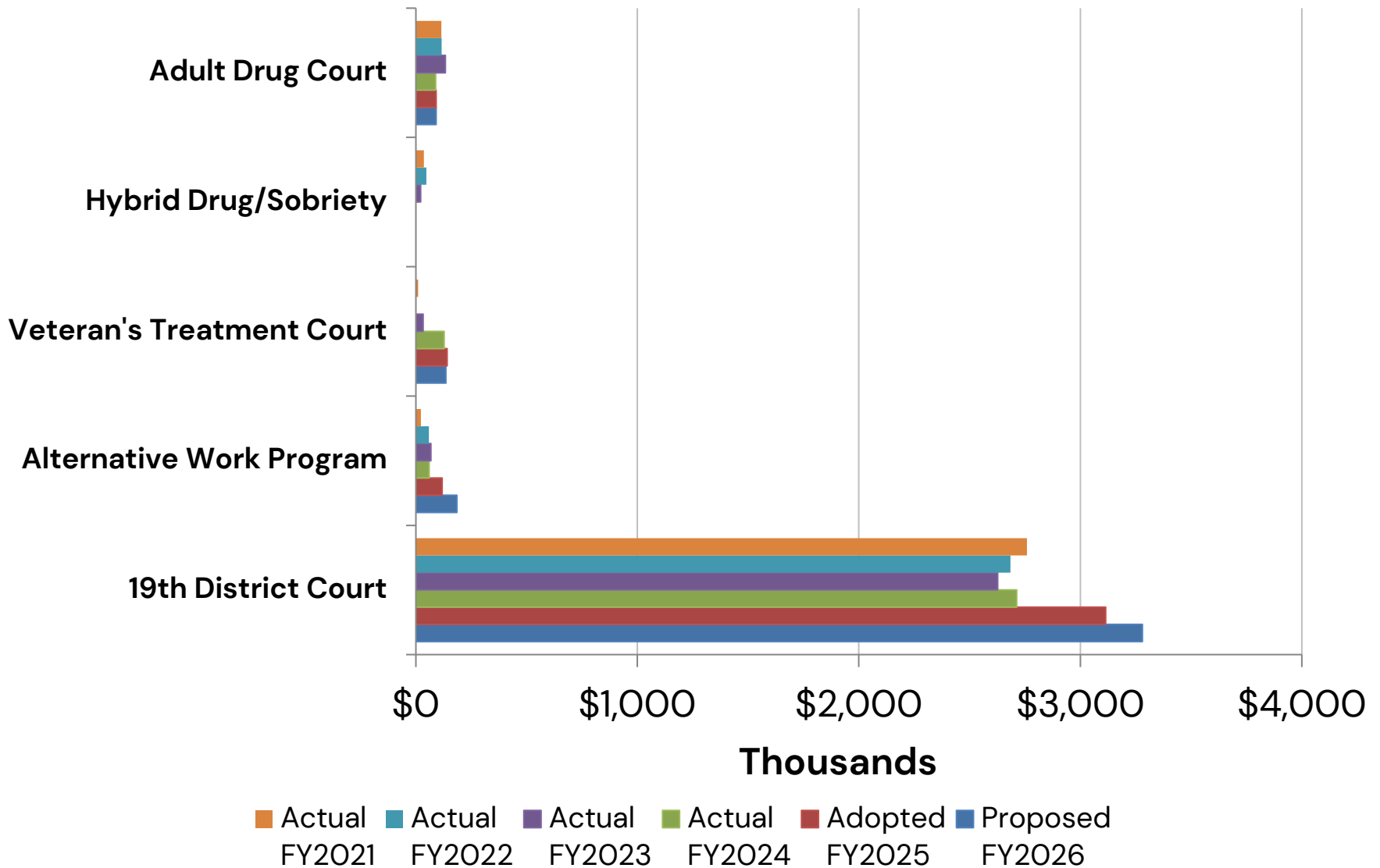


19th District Court Positions (FTE)

| Positions by Division | FY2021 | | FY2022 | | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2025 to FY2026 | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|------------|
| | FT | PT | FT | PT | FT | PT | FT | PT | FT | PT | FT | PT | | |
| 19 th District Court | 33.00 | 9.15 | 32. | 8.40 | 32 | 8.27 | 32.40 | 8.08 | 32.80 | 8.08 | 33.80 | 7.13 | (.05) | 0% |
| Alternative Work Program | - | 1.80 | 1.00 | 1.58 | 1.00 | 1.58 | 1.00 | 1.58 | 1.00 | 1.58 | - | 3.45 | .87 | 34% |
| Veteran's Treatment Court | - | - | - | - | - | - | 1.50 | .50 | 1.50 | 0.50 | 1.50 | .13 | (.37) | -19% |
| Hybrid Drug/Sobriety Court | 2.00 | - | 1.00 | - | .70 | - | - | - | - | - | - | - | - | 0% |
| Adult Drug Court | 2.00 | .50 | 2.00 | 0.50 | 1.70 | 0.50 | 1.50 | - | 1.30 | - | 1.30 | - | - | 0% |
| Court Positions (FTE) | 37.00 | 11.45 | 36.00 | 11.48 | 35.40 | 10.35 | 36.40 | 10.16 | 36.60 | 10.16 | 36.60 | 10.71 | .55 | 1% |
| Indigent Defense | 1.00 | .70 | 1.00 | 0.70 | 4.60 | 1.40 | 6.60 | .70 | 7.40 | - | 10.40 | - | A 3.00 | 41% |

A. Indigent Defense Total increase 3.0 FTE includes an additional OAll position and two Attorney positions requested covered by MIDC grant.

19th District Court Payroll Expense



19th District Court Payroll Expense

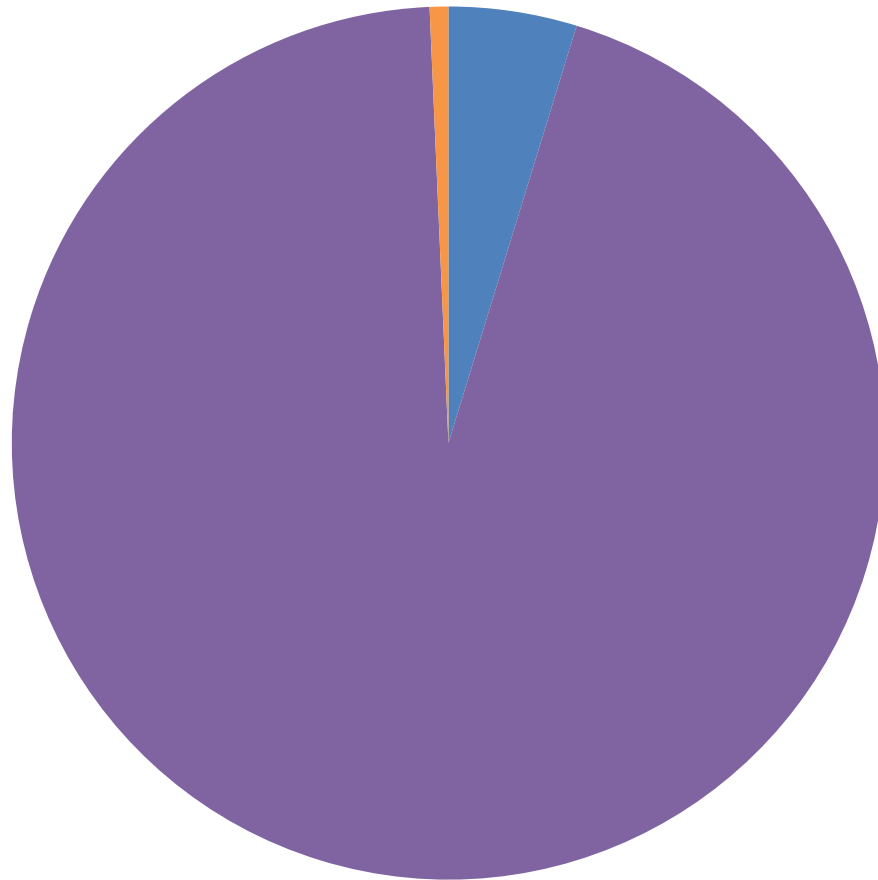
| Payroll by Division | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | FY2025 to FY2026 | | |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|----------------------------|-----------------------------|----------|------------|
| 19th District Court | \$2,758,518 | \$2,684,355 | \$2,627,384 | \$2,712,244 | \$3,114,862 | \$3,280,509 | \$165,647 | A | 5% |
| Alternative Work Program | 22,584 | 58,787 | 67,787 | 60,786 | 118,877 | 185,134 | 66,257 | B | 56% |
| Veteran's Treatment Court | 11,102 | - | 33,114 | 127,481 | 140,936 | 135,305 | (5,631) | | -4% |
| Hybrid Drug/Sobriety Adult Drug Court | 36,868 | 48,370 | 22,416 | 89,713 | 91,982 | 92,402 | 420 | | 0% |
| Court Payroll Expense | \$2,945,107 | \$2,907,840 | \$2,884,561 | \$2,990,224 | \$3,466,657 | \$3,693,350 | \$226,693 | | 7% |
| Indigent Defense | \$59,876 | \$242,102 | \$386,934 | \$532,062 | \$625,216 | \$945,346 | \$320,130 | C | 51% |

- A. 19th District Court increase attributable to FT, salary and wage increases due to new contracts and contractual step increases.
- B. Alternative Work Program: Increase in budgeted hours for Part Time Work Program Supervisors.
- C. Indigent Defense increase due to contractual step increases, and additional Office Assistant II and two additional Attorney's approved during FY25 (funded by MIDC grant).

Fund 260: Indigent Defense



Indigent Defense Financing Sources FY2026 Proposed Budget



Fund created in FY19 due to State regulations

- 5% Contributions from General Fund
79,473
- 94% Intergovernmental
1,583,934
- 1% Other Revenue
11,544

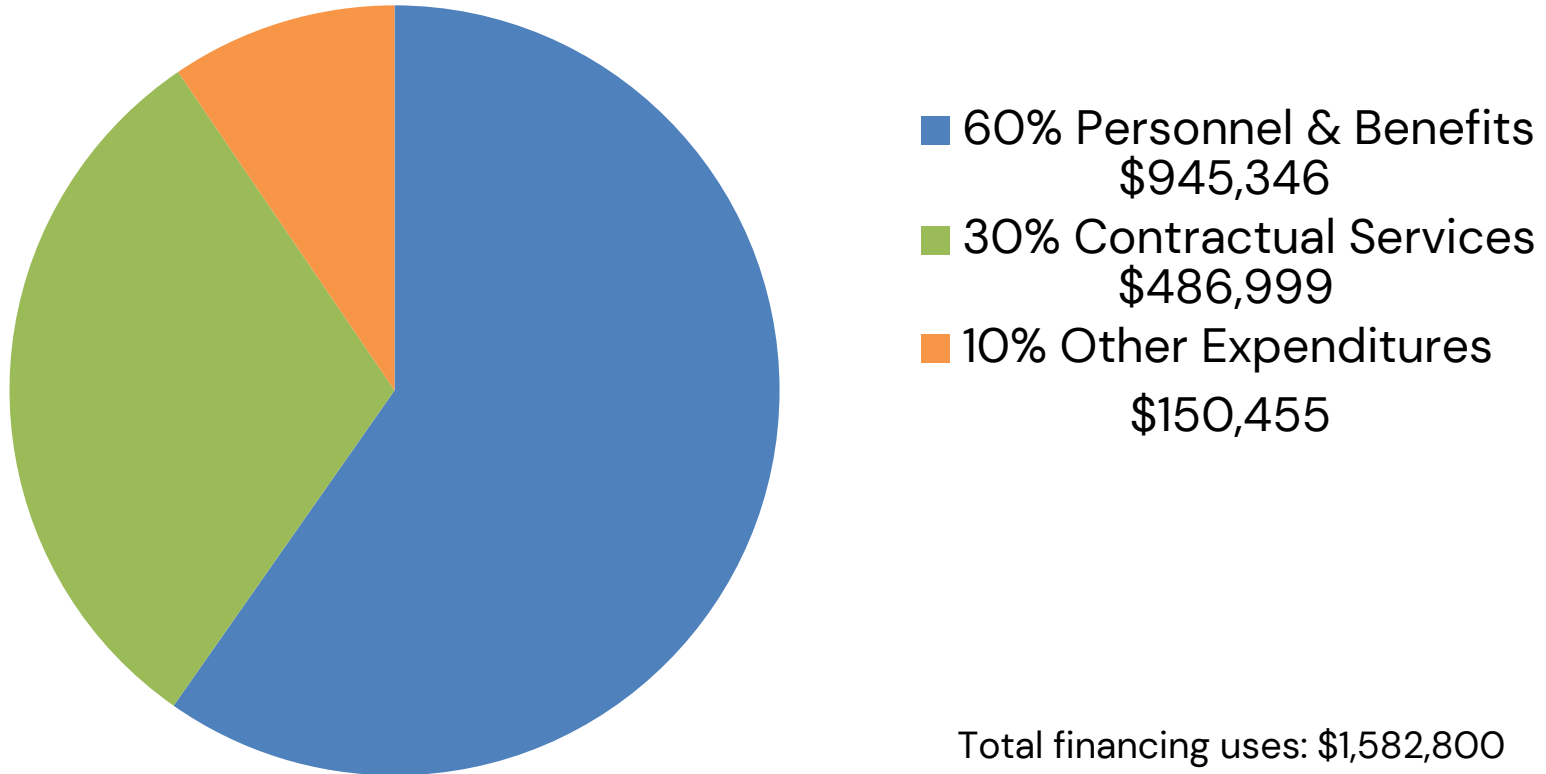
Total financing sources: \$1,674,951

Indigent Defense Financing Sources FY2026 Proposed Budget

| Revenue by Category | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | FY2025 to FY2026 | |
|---|------------------|------------------|------------------|------------------|--------------------|--------------------|---------------------|------------|
| General Fund Subsidy | \$78,855 | \$91,202 | \$78,624 | \$79,473 | \$79,473 | \$79,473 | \$ - | 0% |
| Intergovernmental | 161,580 | 826,327 | 531,460 | 528,239 | 933,348 | 1,583,934 | A650,586 | 70% |
| Interest Revenue | 27 | (1,276) | 16,799 | 15,575 | 9,315 | 11,544 | 2,229 | 24% |
| Other Revenue | 27 | (1,276) | 16,799 | 15,575 | 9,315 | 11,544 | 2,229 | 24% |
| Total Indigent Defense Financing Sources | \$240,462 | \$916,253 | \$626,883 | \$623,287 | \$1,022,136 | \$1,674,951 | \$652,815 | 64% |

A. The City of Dearborn became host of the Regional Managed Assigned Counsel Office (Regional MAC) in FY22, which added grant funded employees and grant revenue to make the Regional MAC Office operational. The Regional MAC was established to assist in compliance with MIDC Standard 5 which requires independence from the Court including the selection and assignment of attorneys, attorney compensation, and approval requests for expert and investigative assistance.

Indigent Defense Financing Uses FY2026 Proposed Budget



Indigent Defense Financing Uses FY2026 Proposed Budget

| Revenue by Category | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | FY2025 to FY2026 | |
|--|------------------|------------------|------------------|------------------|-------------------|--------------------|---------------------|------|
| Salary, Wages, & Allowances | \$50,629 | \$203,357 | \$310,629 | \$412,967 | \$479,695 | \$745,051 | \$265,356 | 55% |
| Personnel Services: Benefits | 9,248 | 38,745 | 76,305 | 119,093 | 145,521 | 200,295 | 54,774 | 38% |
| Personnel & Benefits Subtotal | 59,877 | 242,102 | 386,934 | 532,060 | 625,216 | 945,346 | A 320,130 | 51% |
| Indigent Attorney Fees | 309,225 | 247,946 | 206,384 | 264,355 | 232,000 | 320,040 | 88,040 | 38% |
| Audit Service | - | - | 135 | 138 | 201 | 209 | 8 | 4% |
| Innovation and Technology | - | - | - | 10,952 | 15,110 | 12,770 | (2,340) | -15% |
| Other Professional Services | - | - | - | - | - | 62,280 | 62,280 | 0% |
| Other Contractual Services | - | 14,488 | 19,833 | 39,652 | 75,000 | 91,700 | B 16,700 | 22% |
| Contractual Services Subtotal | 309,225 | 262,434 | 226,352 | 315,097 | 322,311 | 486,999 | 164,688 | 51% |

- A. Personnel & Benefits: Contractual and step increases. 2 Attorneys and 1 Office Assistant added during FY2025.
- B. \$79K increase in Contractual Services for Interpreters, Investigators, assigned Attorneys and proposed IT allocation.

Indigent Defense Financing Uses FY2026 Proposed Budget

| Revenue by Category | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | FY2025 to FY2026 | |
|--|------------------|------------------|------------------|------------------|-------------------|---------------------|---------------------|------|
| Copier Allocation | - | - | 79 | 657 | 1,000 | 1,000 | - | 0% |
| Communications | - | 636 | 1,326 | 816 | 1,380 | 1,380 | - | 0% |
| Staff Training | - | - | - | 600 | 9,524 | 3,000 | (6,524) | -69% |
| Supplies & Materials | - | 18,860 | 5,553 | 3,878 | 5,000 | 45,240 ^A | 40,240 | 805% |
| Other Expenses | - | 16,670 | 3,769 | 15,188 | 63,615 | 58,185 | (5,430) | -9% |
| Facility Lease | - | 2,649 | 4,408 | 5,318 | 7,342 | 25,650 ^B | 18,308 | 249% |
| Employee Insurance Fund | - | - | - | - | - | 16,000 | 16,000 | 0% |
| Other Financing Uses Subtotal | - | 38,815 | 15,135 | 26,457 | 87,861 | 150,455 | 62,594 | 71% |
| Total Indigent Defense Financing Uses | \$369,101 | \$543,349 | \$628,421 | \$873,616 | \$1,035,388 | \$1,582,800 | \$547,412 | 53% |

A. Equipment/ Non-Capital: Additional funds for office desk, computers and tablets.

B. Facility Lease allocation: Updated DAC square footage allocation.

**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 | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| 19th District Court | | | | | | | | |
| Revenue | 5,423,892 | 5,517,585 | 5,552,099 | 5,657,045 | 5,732,516 | 75,471 | 1% | 1 |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 2,087,194 | 2,193,325 | 2,095,215 | 2,556,489 | 2,832,936 | 276,447 | 11% | 2 |
| Personnel Services: Benefits | 797,367 | 796,900 | 832,326 | 910,168 | 860,414 | (49,754) | -5% | 3 |
| Professional & Contractual Services | 296,107 | 356,568 | 312,781 | 504,640 | 457,350 | (47,290) | -9% | 4 |
| Repair & Maintenance Services | 120,397 | 122,016 | 99,042 | 160,600 | 112,100 | (48,500) | -30% | 5 |
| Rentals | 192,866 | 221,224 | 190,716 | 273,375 | 173,297 | (100,078) | -37% | 6 |
| Insurance & Bonds | 59,935 | 52,989 | 53,858 | 58,811 | 71,468 | 12,657 | 22% | 7 |
| Communications | 4,896 | 3,931 | 5,062 | 6,818 | 7,728 | 910 | 13% | |
| Training & Transportation | 18,515 | 21,716 | 15,961 | 18,345 | 36,232 | 17,887 | 98% | 8 |
| Supplies & Materials | 130,530 | 160,240 | 140,114 | 151,687 | 143,500 | (8,187) | -5% | |
| Other Expenses | 53,749 | 42,992 | 46,904 | 51,300 | 49,340 | (1,960) | -4% | |
| Capital Outlay | - | 18,998 | 10,576 | - | - | - | 0% | |
| Debt Service | 120,000 | 119,878 | 119,972 | 119,823 | 119,915 | 92 | 0% | |
| Transfers Out | 106,148 | 107,203 | 132,116 | 107,203 | 107,195 | (8) | 0% | |
| Total Expenditures | 3,987,704 | 4,217,981 | 4,054,644 | 4,919,259 | 4,971,475 | 52,216 | 1% | |
| 19th District Court Contribution | (1,436,188) | (1,299,604) | (1,497,455) | (737,786) | (761,041) | (23,255) | 3% | |

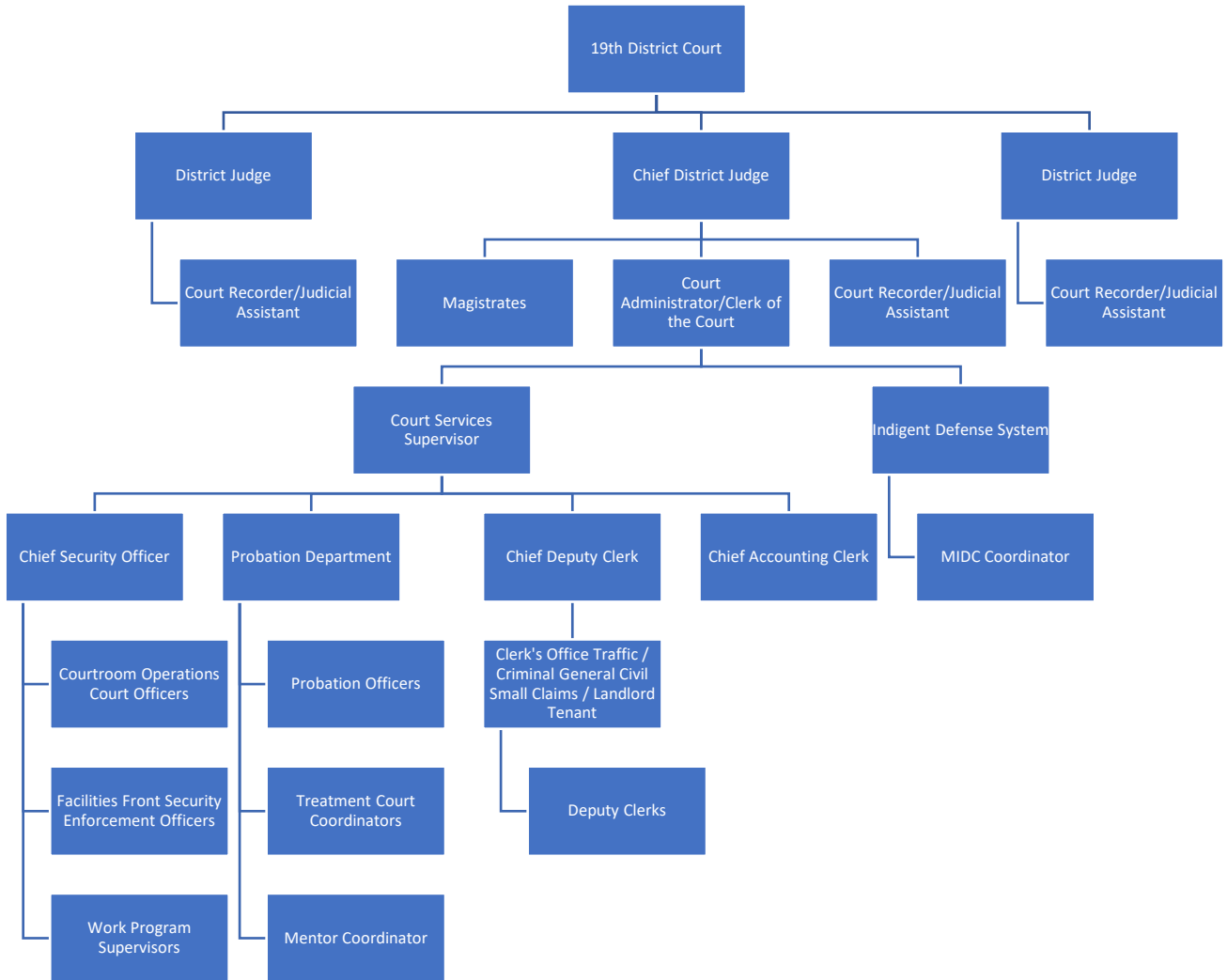
City of Dearborn
2025-2026
Proposed Budget

19th District Court

April 01, 2025

Major Changes from Prior Yr. Budget

| Note: | | Category | Comment | Ongoing | One-Time | Capital |
|-------|-------------------------------------|----------|--|-----------|----------|---------|
| D | Department: Court | | | | | |
| 1 | Revenue | | | | | |
| | | | Criminal & Ordinance fines decrease due to three year average trend and caseload projection | (50,000) | | |
| | | | Court Cost decrease due to three year average trend and anticipated court collections | 50,000 | | |
| | | | Parking increase due to traffic plea agreement practice to pay parking fees | 100,000 | | |
| | | | Net grant revenue increase for all grants | 2,971 | | |
| | | | All other revenue changes in various accounts | (27,500) | | |
| | | | | | | |
| | | | Total Revenue Notable Changes | 75,471 | | |
| 2 | Salary, Wages, & Allowances | | | | | |
| | | | District Court full-time wages annual contractual increase | 187,053 | | |
| | | | District Court part-time wages vacancy timing Increase | 18,551 | | |
| | | | Overtime, Full-Time | 1,704 | | |
| | | | Longevity Pay | (63) | | |
| | | | Alternative Work Program full-time wages decrease | (44,342) | | |
| | | | Alternative Work Program Part-time wages increase | 107,961 | | |
| | | | Grant funded full-time wages annual contractual increase | 18,265 | | |
| | | | Grant funded Part-time wages | (12,682) | | |
| | | | | | | |
| 3 | Benefits | | | | | |
| | | | Hospital / Med Insurance | (85,175) | | |
| | | | Dental Benefits | 1,797 | | |
| | | | Life Insurance Disability | 232 | | |
| | | | Post-Employment Health Care | (13,663) | | |
| | | | HCSP | (2,112) | | |
| | | | FICA/Medicare, City Share | 27,249 | | |
| | | | General Employee Revised (Ch22) - increase to Ch23 | 3,594 | | |
| | | | 401A Employee Contribution | 14,063 | | |
| | | | Workers Comp | 1,927 | | |
| | | | Other | 2,334 | | |
| | | | | | | |
| 4 | Services-Professional & Contractual | | | | | |
| | | | Computer Processing Services - No longer using JIS (Case Management System). | | (73,139) | |
| | | | Innovation and Technology - decrease | (18,432) | | |
| | | | Decrease in Central Garage services | (3,400) | | |
| | | | Fleet Replacement decrease | (12,000) | | |
| | | | Grant Contractual Services increase | 27,181 | | |
| | | | Additional services and fees increase | 32,500 | | |
| | | | | | | |
| 5 | Repair & Maintenance Services | | | | | |
| | | | District Court decrease in regular repair & maintenance | (49,000) | | |
| | | | Other Repair and Maintenance Services | 500 | | |
| | | | | | | |
| 6 | Rentals | | | | | |
| | | | Facility Lease allocation decrease allocation credit, and allocation methodology change (percentage of work orders). | (100,078) | | |
| | | | | | | |
| 7 | Insurance & Bonds | | | | | |
| | | | Estimated increase in allocation for fleet and general liability insurance | 12,657 | | |
| | | | | | | |
| 8 | Training & Transportation | | | | | |
| | | | Grant funded increase for training new employees | 18,387 | | |
| | | | Decrease in Court administrative training and transportation | (500) | | |
| | | | | | | |
| | | | Other Net Adjustments: | (9,153) | | |
| | | | Total Expenditure Noted Changes | 125,355 | (73,139) | - |



**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 |
| 19TH DISTRICT COURT (1100) | 32.40 | 8.08 | 32.80 | 8.08 | 0.40 | - | 33.80 | 7.13 | 1.00 | (0.95) |
| ALTERNATIVE WORK PROGRAM (1125) | 1.00 | 1.58 | 1.00 | 1.58 | - | - | - | 3.45 | (1.00) | 1.87 |
| VETERANS TREATMENT/DRUG COURT (1133) | 1.50 | 0.50 | 1.50 | 0.50 | - | - | 1.50 | 0.13 | - | (0.37) |
| VETERANS TREATMENT/DRUG COURT (1135) | - | - | - | - | - | - | - | - | - | - |
| JUDICIAL HYBRID ADULT DRUG COURT (1136) | 1.50 | - | 1.30 | - | (0.20) | - | 1.30 | - | - | - |
| VETERANS TREATMENT/DRUG COURT (1137) | - | - | - | - | - | - | - | - | - | - |
| TOTAL COURT | 36.40 | 10.16 | 36.60 | 10.16 | 0.20 | - | 36.60 | 10.71 | - | 0.55 |

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

| | POSITIONS | | | | | | Difference | |
|-------------------------------------|-----------|------|------|------|------|------|--------------|------|
| | 2024 | | 2025 | | 2026 | | 2025 to 2026 | |
| | Full | Part | Full | Part | Full | Part | Full | Part |
| | Time | Time | Time | Time | Time | Time | Time | Time |
| DEPARTMENT | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE |
| INDIGENT DEFENSE - COURT (260-1100) | 0.60 | 0.70 | 0.40 | - | 0.40 | - | - | - |
| TOTAL INDIGENT DEFENSE FUND | 0.60 | 0.70 | 0.40 | - | 0.40 | - | - | - |

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 |
| | | | | | | 19TH DISTRICT COURT ADMINISTRATION 101 1100 411 | | | | |
| -2.00 | | | | | | ASSISTANT DEPUTY COURT CLERK | 2.00 | 2.00 | | |
| 4.00 | | 14.00 | 14.00 | | | DEPUTY COURT CLERK | 10.00 | 10.00 | | |
| -2.00 | | | | | | SR DEPUTY COURT CLERK | 2.00 | 2.00 | | |
| | | 1.00 | 1.00 | | | CHIEF DEPUTY COURT CLERK | 1.00 | 1.00 | | |
| 1.00 | | 1.00 | 1.00 | | | CHIEF ACCOUNTING CLERK | | | | |
| | | 4.60 | 4.60 | | | COURT OFFICER | 4.60 | 4.60 | | |
| 1.00 | | 1.00 | 1.00 | | | COURT SERVICES COORDINATOR | | | | |
| | | 1.00 | 1.00 | | | COURT SERVICES SUPERVISOR | 1.00 | 1.00 | | |
| | | | | | | EXECUTIVE ASSISTANT | | | | |
| | | 3.00 | 3.00 | | | COURT RECORDER/JUDICIAL ASSISTANT | 3.00 | 3.00 | | |
| 2.00 | | 3.20 | 3.20 | | | PROBATION OFFICER I | 1.20 | 1.20 | | |
| -2.00 | | | | | | PROBATION OFFICER II | 2.00 | 2.00 | | |
| -1.00 | | | | | | ASSISTANT DEPARTMENT HEAD | 1.00 | 1.00 | | |
| | | 1.00 | 1.00 | | | COURT ADMINISTRATOR | 1.00 | 1.00 | | |
| | | 1.00 | 1.00 | | | CHIEF SECURITY OFFICER | 1.00 | 1.00 | | |
| | | 3.00 | 3.00 | | | DISTRICT COURT JUDGE | 3.00 | 3.00 | | |
| | 0.06 | | | 5.00 | 2.70 | DEPUTY COURT CLERK (PT) | | | 5.00 | 2.64 |
| | -1.00 | | | | | CUSTODIAN (PT) | | | 3.00 | 1.00 |
| | -0.01 | | | 5.00 | 1.20 | ENFORCEMENT OFFICER (PT) | | | 5.00 | 1.21 |
| | | | | 1.00 | 0.70 | PROBATION OFFICER (PT) | | | 1.00 | 0.70 |
| | | | | 2.00 | 0.75 | COURT OFFICER (PT) | | | 2.00 | 0.75 |
| | | | | | | LAW CLERK (PT) | | | | |
| | | | | 3.00 | 0.53 | MAGISTRATE (PT) | | | 3.00 | 0.53 |
| | | | | 1.00 | 0.50 | COURT MANAGEMENT ASST (PT) | | | 1.00 | 0.50 |
| | | | | 1.00 | 0.75 | COURT SERVICES COORDINATOR | | | 1.00 | 0.75 |
| 1.00 | -0.95 | 33.80 | 33.80 | 18.00 | 7.13 | TOTAL ADMINISTRATION | 32.80 | 32.80 | 21.00 | 8.08 |
| | | | | | | 19TH DISTRICT COURT ALTERNATIVE WORK PROGRAM 101 1125 413 | | | | |
| -1.00 | | | | 8.00 | 3.45 | COURT SERVICES COORDINATOR | 1.00 | 1.00 | | |
| | 1.87 | | | | | WORK PROGRAM SUPERVISOR (PT) | | | 8.00 | 1.58 |
| -1.00 | 1.87 | | | 8.00 | 3.45 | TOTAL ALTERNATIVE WORK PROGRAM | 1.00 | 1.00 | 8.00 | 1.58 |

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 |
| | | | | | | 19TH DISTRICT COURT JUDICIAL DRUG COURT 101 1133 415 | | | | |
| | | | 0.50 | 0.50 | | PROBATION OFFICER I | 0.50 | 0.50 | | |
| | | | 1.00 | 1.00 | | TREATMENT COURT COORDINATOR | 1.00 | 1.00 | | |
| | -0.37 | | | | 1.00 | COURT SERVICES COORDINATOR | | | | 1.00 |
| | -0.37 | | | | 0.13 | MENTOR COORDINATOR | | | | 0.50 |
| | | | 1.50 | 1.50 | 1.00 | TOTAL JUDICIAL DRUG COURT | 1.50 | 1.50 | 1.00 | 0.50 |
| | | | | | | 19TH DISTRICT COURT JUDICIAL HYBRID ADULT DRUG COURT 101 1136 415 | | | | |
| | | | 1.00 | 1.00 | | TREATMENT COURT COORDINATOR | 1.00 | 1.00 | | |
| | | | 0.30 | 0.30 | | PROBATION OFFICER I | 0.30 | 0.30 | | |
| | | | 1.30 | 1.30 | | TOTAL JUDICIAL DRUG COURT | 1.30 | 1.30 | | |
| | | | | | | GRAND TOTAL 19TH DISTRICT COURT | 36.60 | 36.60 | 30.00 | 10.16 |
| | 0.55 | | 36.60 | 36.60 | 27.00 | | | | | |

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 |
| | | | | | | INDIGENT DEFENSE FUND | | | | |
| | | | | | | 260 1100 411 | | | | |
| | | | | | | COURT OFFICER | | | | |
| | | | | | | MIDC COORDINATOR (PT) | 0.40 | | 0.40 | |
| | | | | | | TOTAL INDIGENT DEFENSE FUND | 0.40 | | 0.40 | |

TAB 2

Police

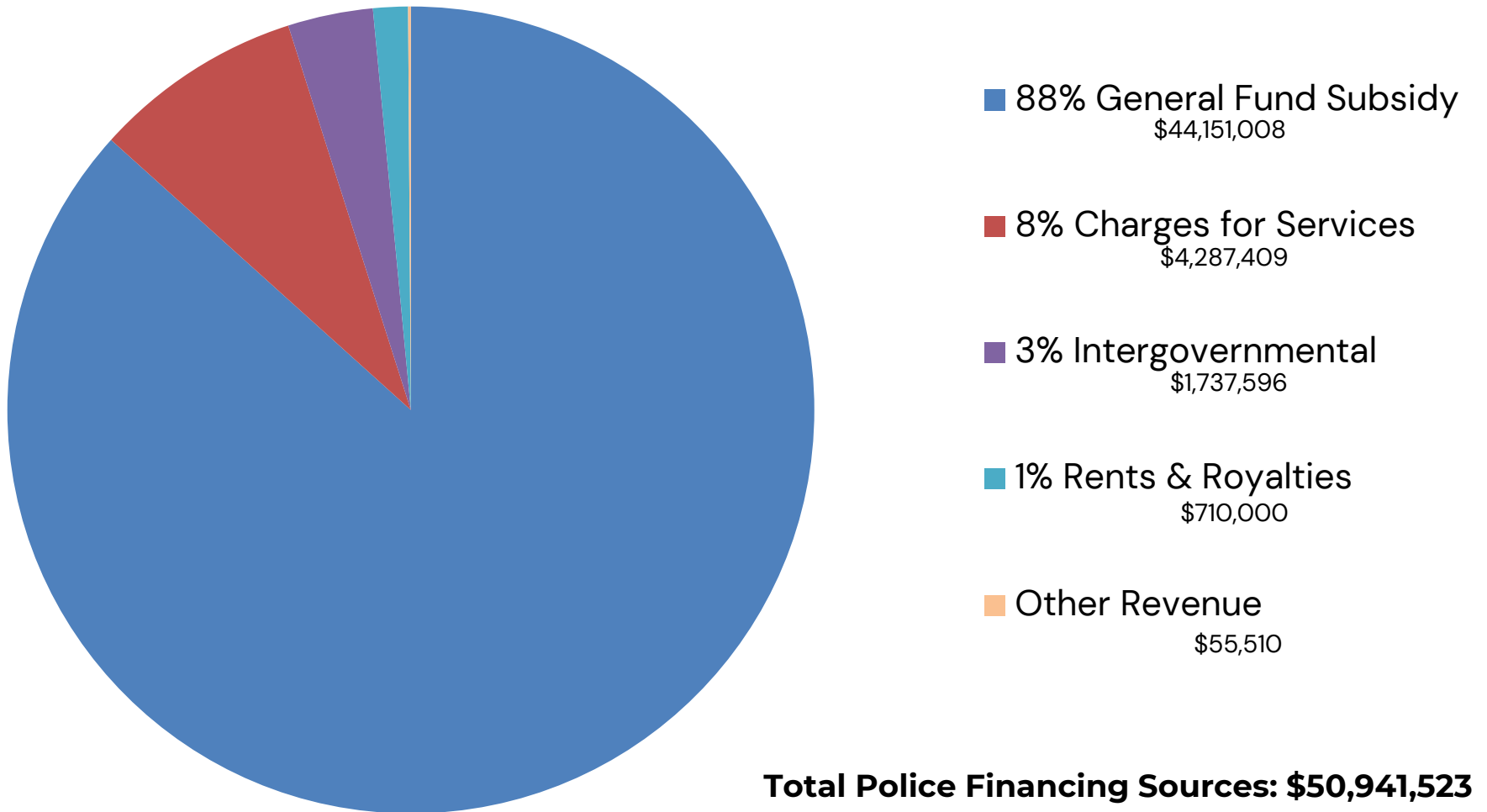
[Return to Table of Contents](#)

City of Dearborn
FY2026 Proposed Budget
Police Department

Prepared By: Finance
Department

April 9, 2025

Police Department Financing Sources FY2026 Proposed Budget

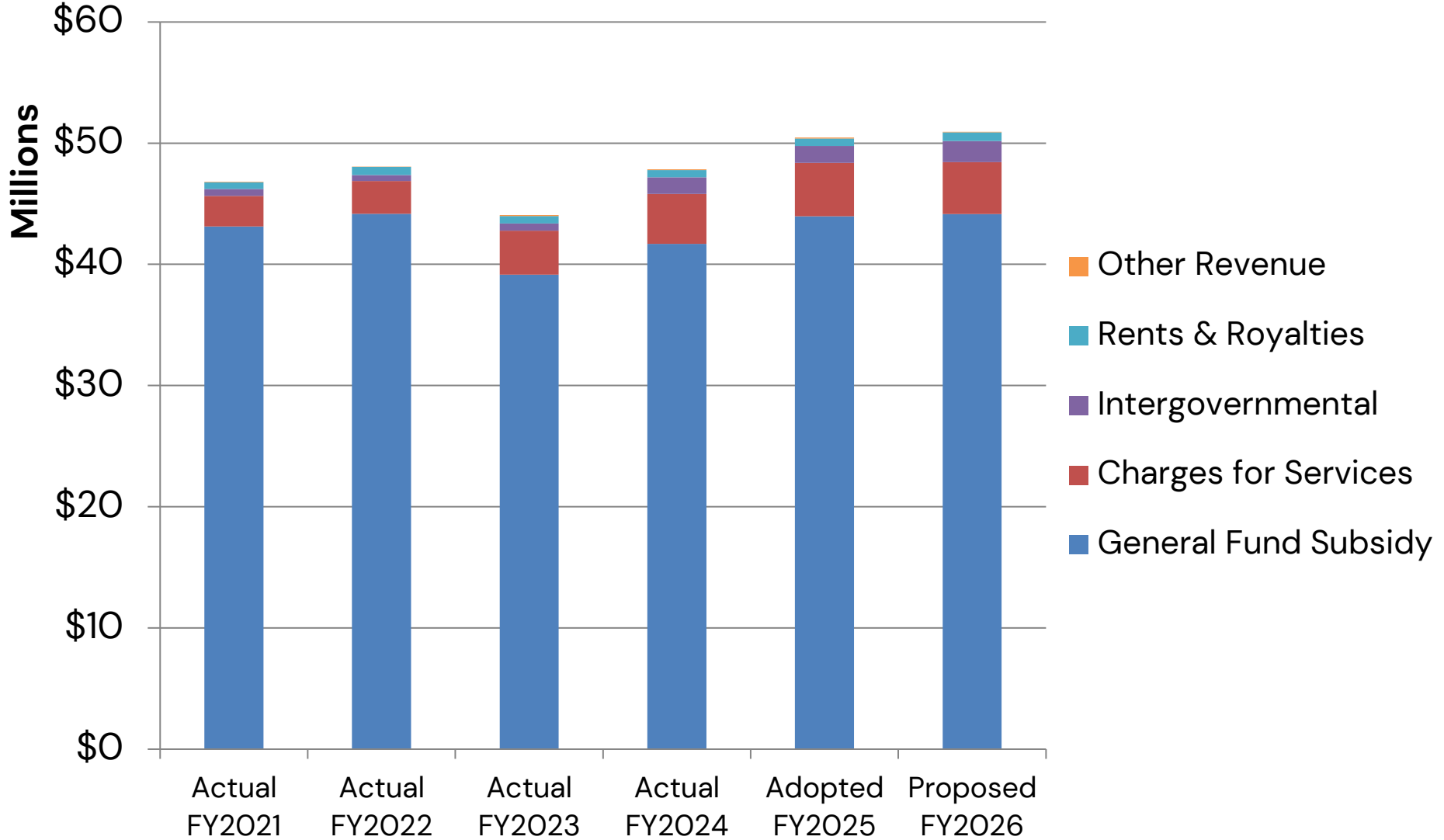


Police Department Financing Sources FY2026 Proposed Budget

| Revenue by Category | Police <u>Administration</u> | United <u>Dispatch</u> | Motor <u>Carrier / Ordinance</u> | Animal <u>Shelter</u> | Total <u>Police</u> |
|--|---------------------------------|---------------------------|---|--------------------------|------------------------|
| General Fund Subsidy | \$41,548,735 | \$1,354,617 | \$684,584 | \$563,072 | \$44,151,008 |
| Charges for Services A | 1,424,865 | 2,862,044 | 500 | - | 4,287,409 |
| Intergovernmental B | 1,705,596 | 32,000 | - | - | 1,737,596 |
| Rents & Royalties C | - | 710,000 | - | - | 710,000 |
| Licenses & Permits | 4,010 | - | - | - | 4,010 |
| Contributions | - | - | - | - | 0 |
| Reimbursements | 1,500 | - | - | - | 1,500 |
| Other Revenue | 50,000 | - | - | - | 50,000 |
| Other Revenue Subtotal | 55,510 | - | - | - | 55,510 |
| <hr/> | | | | | |
| Total Police Department Financing Sources | \$44,734,706 | \$4,958,661 | \$685,084 | \$563,072 | \$50,941,523 |

- A. Charges for Services:** Admin: \$593K School Resource Officers, \$550K Additional Patrol, \$40K False Alarms, \$120K Abandon Vehicles. Dispatch: \$2.86M charges to other member communities.
- B. Intergovernmental:** Admin: \$1.56M ATPA Grant, \$60K Liquor Licenses, \$34K ACT 302. Dispatch: \$32K State Dispatcher Training Funds.
- C. Rents & Royalties:** Dispatch: \$490K PSAP Revenue Sharing, \$220K State 911 Surcharge.

Police Department Financing Sources



Police Department Financing Sources

| Revenue by Category | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | Variance FY2025 to FY2026 | |
|---------------------------|------------------|------------------|------------------|------------------|-------------------|---------------------------|---------------------------------|-----|
| General Fund Subsidy | \$43,118,943 | \$44,167,216 | \$39,150,578 | \$41,695,433 | \$43,965,495 | \$44,151,008 ^A | \$185,513 | 0% |
| Charges for Services | 2,533,773 | 2,699,013 | 3,628,693 | 4,112,287 | 4,404,682 | 4,287,409 ^B | (117,273) | -3% |
| Intergovernmental Revenue | 564,179 | 509,568 | 593,069 | 1,366,997 | 1,393,777 | 1,737,596 ^C | 343,819 | 25% |
| Rents & Royalties | 552,609 | 657,935 | 607,624 | 604,316 | 624,420 | 710,000 ^D | 85,580 | 14% |

- A. General Fund Subsidy:** All other revenue increases by \$298K. Expenditure Changes of Note: +\$2M Wages, +\$259K Insurance & Bonds, \$(187K) Benefits, \$(657K) Innovation and Technology Allocation, \$(1.1M) Fleet Replacement.
- B. Charges for Services:** \$97K Dispatch increases, \$(100K) Additional Patrol (events, etc.), \$(110K) False Alarms.
- C. Intergovernmental Revenue:** Increase in ATPA reimbursements from regional ATPA tasks with partnering departments.
- D. Rents & Royalties:** Dispatch: Increase of \$34K PSAP Revenue Sharing and \$52K State 911 Surcharge.

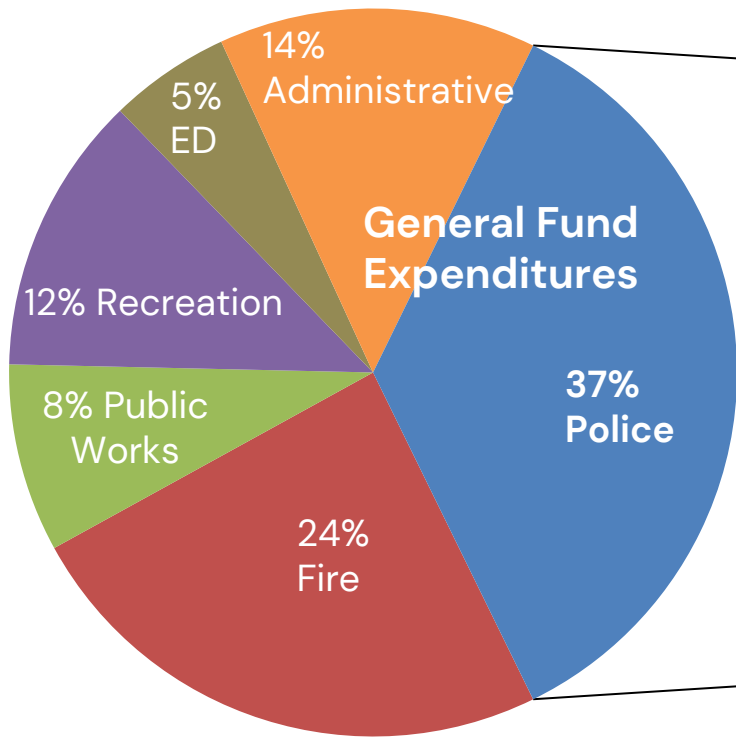
Police Department Financing Sources

| Revenue by Category | Actual FY2021 | Actual FY2022 | Actual FY2023 | Actual FY2024 | Adopted FY2025 | Proposed FY2026 | Variance FY2025 to FY2026 | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|-------------|
| Licenses & Permits | 1,592 | 1,048 | 1,035 | 2,423 | 1,110 | 4,010 | 2,900 | 261% |
| Fines & Forfeits | 1,760 | 589 | 34,542 | 320 | - | - | - | 0% |
| Contributions | - | - | - | - | 1,000 | - | (1,000) | -100% |
| Reimbursements | 25,301 | 21,976 | 20,598 | 50 | 37,500 | 1,500 A | (36,000) | -96% |
| Commissions | - | - | - | - | - | - | - | 0% |
| Other Revenue | 20,977 | 15,136 | 26,948 | 47,422 | 30,000 | 50,000 B | 20,000 | 67% |
| Other Revenue Subtotal | 49,630 | 38,749 | 83,123 | 50,215 | 69,610 | 55,510 | (14,100) | -20% |
| <hr/> | | | | | | | | |
| Total Police Department Financing Sources | \$46,819,134 | \$48,072,481 | \$44,063,087 | \$47,829,248 | \$50,457,984 | \$50,941,523 | \$483,539 | 1% |

A. Reimbursements: \$(20K) JTTF OT Reimbursement decrease and \$(15K) US Marshal's Service Reimbursement decrease.

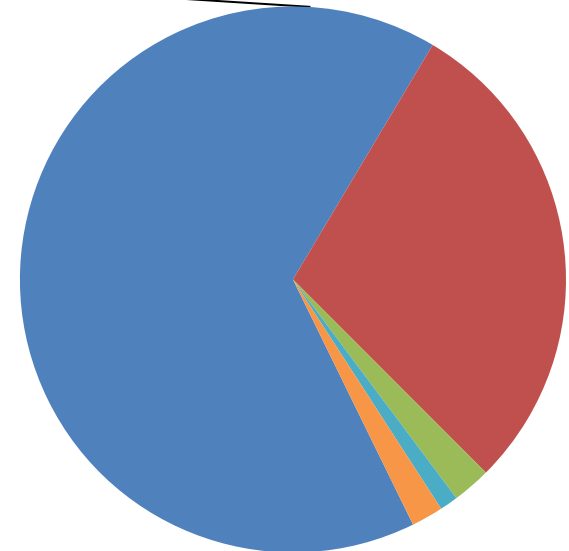
B. Other Revenue: Photo ID and CD reproduction.

Police Department Financing Uses FY2026 Proposed Budget



Police: \$50,941,523

General Fund: \$151,279,028



- 66% Personnel & Benefits
- 29% Non-Discretionary
- 2% Contractual Services
- 1% Supplies & Materials
- 2% Other Expenditures

Police Department Financing Uses FY2026 Proposed Budget

| Expenditure by Category | Police | United | Motor | Animal | Total |
|--|-----------------------|------------------|--------------------------------|-----------------|---------------------|
| <u>Non-Discretionary</u> | <u>Administration</u> | <u>Dispatch</u> | <u>Carrier / Ordinance</u> | <u>Shelter</u> | <u>Police</u> |
| Postemployment Healthcare | \$2,180,664 | \$ 61,482 | \$ 11,130 | \$ 1,314 | \$2,254,590 |
| Ch. 22 General Employee Revised | 35,426 | 113,755 | 21,729 | 10,979 | 181,889 |
| Ch. 23 Police & Fire Revised | 6,924,667 | - | - | - | 6,924,667 |
| Innovation & Technology | 1,063,794 | 156,806 | 9,643 | - | 1,230,243 |
| Central Garage Services | 926,400 | - | 32,800 | - | 959,200 |
| Fleet Replacement | - | - | - | - | - |
| Facility Lease | 537,155 | 119,068 | - | - | 656,223 |
| Fleet & General Liability Insurance | 997,174 | 59,875 | - | - | 1,057,049 |
| Communications | 18,068 | 330 | - | - | 18,398 |
| Central Garage Fuel | 347,300 | - | - | - | 347,300 |
| Debt Service A | 906,664 | 100,687 | 25,287 | 5,884 | 1,038,502 |
| Transfers Out B | 295,597 | 6,015 | - | - | 301,612 |
| Expenses Allocated Out C | (220,000) | - | - | - | (220,000) |
| Non-Discretionary Subtotal | \$14,012,889 | \$618,018 | \$100,589 | \$18,177 | \$14,749,673 |

A. Debt Service: Pension & OPEB Bonds.

B. Transfers Out: Debt service for HVAC bonds (bond liability in Facility Fund).

C. Expenses Allocated Out: Allocation for Narcotics overtime and vehicle maintenance and SWAT team overtime for warrant enforcement.

Police Department Financing Uses FY2026 Proposed Budget

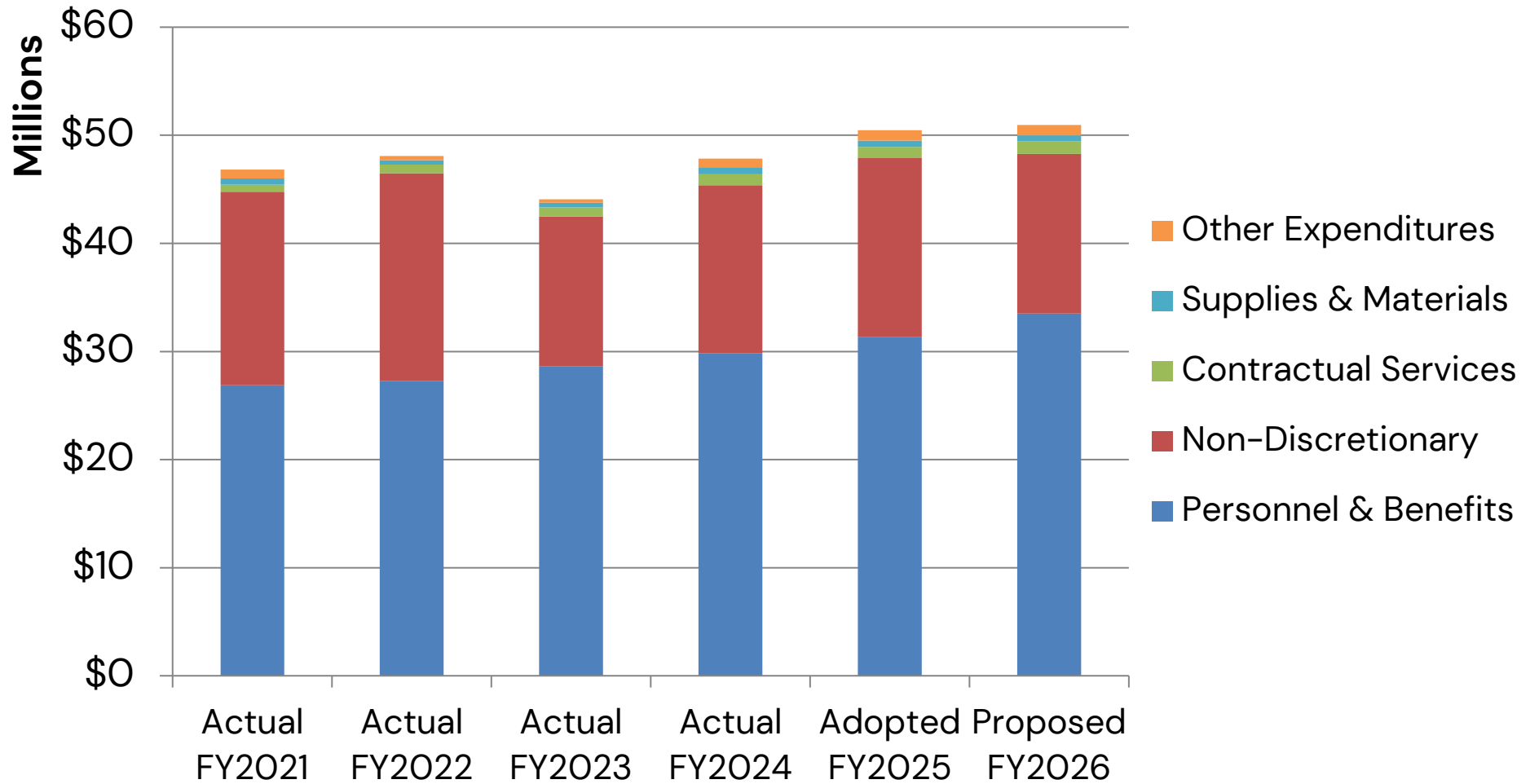
| Expenditure by Category | Police | United | Motor | Animal | Total |
|---|-----------------------|--------------------|--------------------------------|------------------|---------------------|
| <u>Discretionary</u> | <u>Administration</u> | <u>Dispatch</u> | <u>Carrier / Ordinance</u> | <u>Shelter</u> | <u>Police</u> |
| Salary, Wages, & Allowances | \$ 22,949,637 | \$3,433,515 | \$498,345 | \$86,867 | \$26,968,364 |
| Personnel Services: Benefits | 5,783,875 | 683,073 | 68,950 | 16,528 | 6,552,426 |
| Personnel & Benefits Subtotal | 28,733,512 | 4,116,588 | 567,295 | 103,395 | 33,520,790 |
| Contractual Services A | 696,000 | 40,905 | 7,000 | 415,700 | 1,159,605 |
| Supplies & Materials B | 531,810 | 7,150 | 10,200 | 2,500 | 551,660 |
| Utilities | 300 | - | - | 23,300 | 23,600 |
| Repair & Maintenance Services | 68,100 | 144,000 | - | - | 212,100 |
| Rentals | 4,900 | - | - | - | 4,900 |
| Community Promotion | 2,500 | - | - | - | 2,500 |
| Printing & Publishing | 2,500 | - | - | - | 2,500 |
| Training & Transportation | 149,300 | 32,000 | - | - | 181,300 |
| Other Expenses C | 532,895 | - | - | - | 532,895 |
| Other Expenditure Subtotal | 760,495 | 176,000 | - | 23,300 | 959,795 |
| Total Police Department Financing Uses | \$44,734,706 | \$4,958,661 | \$685,084 | \$563,072 | \$50,941,523 |

A. Contractual Services: Admin: \$400K Software, \$175K Prisoner Maintenance, \$104K Other (Alarm, Towing, Background Checks). Animal Shelter: \$415K Animal Shelter Contract.

B. Supplies & Materials: Admin: \$25K Prisoner Meals, \$85K Uniforms, \$72K Range Supplies, \$115K Operating Supplies, \$23K Office, Postage, etc., \$222K Non-Capital Equipment (Technology for deterrence).

C. Other Expenses: ATPA reimbursements to other departments \$525K.

Police Department Financing Uses



Police Department Financing Uses

| | 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 | \$4,992,894 | \$4,929,605 | \$2,185,822 | \$2,813,692 | \$2,530,613 | \$2,254,590 ^A | \$(276,023) | -11% |
| Ch. 22 General Employee Revised | 184,842 | 206,244 | 175,198 | 157,048 | 170,166 | 181,889 ^B | 11,723 | 7% |
| Ch. 23 Police & Fire Revised | 7,833,142 | 8,152,177 | 6,516,596 | 6,658,590 | 6,972,995 | 6,924,667 | (48,328) | -1% |
| Innovation & Technology | 1,235,487 | 1,114,349 | 579,506 | 1,182,024 | 1,887,040 | 1,230,243 ^C | (656,797) | -35% |
| Central Garage Services | 729,677 | 702,631 | 699,183 | 745,629 | 929,600 | 959,200 ^D | 29,600 | 3% |
| Fleet Replacement | 415,000 | - | 700,000 | 975,000 | 1,032,000 | - ^E | (1,032,000) | -100% |
| Facility Lease | 376,377 | 448,175 | 522,057 | 608,303 | 746,792 | 656,223 ^F | (90,569) | -12% |
| Fleet & General Liability Insurance | 742,948 | 771,797 | 933,267 | 818,568 | 766,190 | 1,057,049 ^G | 290,859 | 38% |
| Communications | 14,849 | 14,004 | 15,326 | 17,066 | 15,581 | 18,398 | 2,817 | 18% |
| Central Garage Fuel | 203,207 | 361,759 | 365,819 | 318,672 | 362,700 | 347,300 | (15,400) | -4% |
| Debt Service | 1,039,154 | 1,038,464 | 1,038,508 | 1,039,003 | 1,038,433 | 1,038,502 | 69 | 0% |
| Transfers Out | 348,265 | 1,617,622 | 298,730 | 361,370 | 301,261 | 301,612 | 351 | 0% |
| Expenses Allocated Out | (229,586) | (168,210) | (160,410) | (142,191) | (220,000) | (220,000) | - | 0% |
| Non-Discretionary Subtotal | 17,886,256 | 19,188,617 | 13,869,602 | 15,552,774 | 16,533,371 | 14,749,673 | (1,783,698) | -11% |

A. Postemployment Healthcare: Funding at ADC level.

B. CH23: Funding at ADC level.

C. Innovation & Technology: IT allocation credit applied (\$300K city-wide), Technology Replacement project funding pause, Axon body being funding from FY26 LEO Grant reducing IT Allocation.

D. Central Garage Services: Increase in Central Garage budget overall and allocation.

E. Fleet Replacement: Funding for vehicles from FY26 LEO Grant for \$1M.

F. Facility Lease: Allocation credit applied (\$430K city-wide).

G. Fleet & General Liability: Increase in General Insurance.

Police Department 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> | |
| Salary, Wages, & Allowances | \$21,938,056 | \$22,042,170 | \$23,409,254 | \$24,166,125 | \$24,932,399 | \$26,968,364 | \$2,035,965 | 8% |
| Personnel Services: Benefits | 4,943,405 | 5,245,091 | 5,210,557 | 5,651,991 | 6,427,149 | 6,552,426 | 125,277 | 2% |
| Personnel & Benefits Subtotal | 26,881,461 | 27,287,261 | 28,619,811 | 29,818,116 | 31,359,548 | 33,520,790 | A 2,161,242 | 7% |
| Contractual Services | 664,255 | 801,243 | 836,851 | 1,013,376 | 1,036,446 | 1,159,605 | B 123,159 | 12% |
| Supplies & Materials | 578,006 | 423,683 | 428,004 | 651,734 | 559,760 | 551,660 | (8,100) | -1% |

A. Personnel & Benefits: \$1.57M negotiated contractual changes (includes admin and dispatch). Dental and Medical decreases \$(234K), MERS increase \$353K, Overtime increase \$471K.

B. Contractual Services: Increase in Animal Shelter contract.

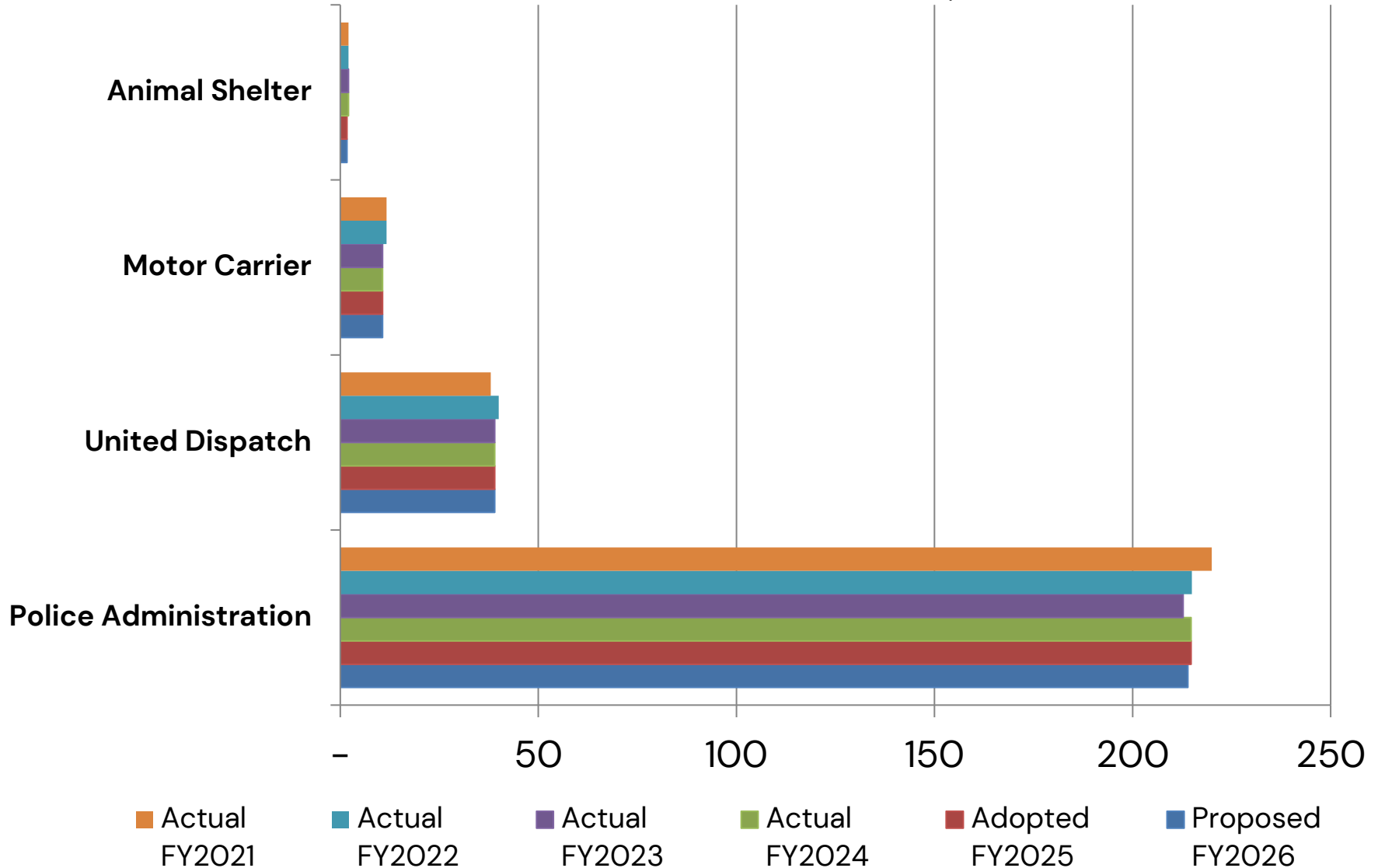
Police Department Financing Uses

| 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> | |
| Utilities | \$25,682 | \$25,423 | \$25,112 | \$23,731 | \$24,100 | \$23,600 | \$(500) | -2% |
| Repair & Maintenance Services | 230,385 | 134,097 | 145,670 | 183,475 | 227,769 | 212,100 | (15,669) | -7% |
| Rentals | 4,627 | 4,563 | 4,521 | 4,513 | 5,400 | 4,900 | (500) | -9% |
| Community Promotion | - | 600 | 1,184 | 2,270 | 2,500 | 2,500 | - | 0% |
| Printing & Publishing | 4,563 | 2,904 | 2,379 | 70 | 2,500 | 2,500 | - | 0% |
| Training & Transportation | 138,737 | 159,787 | 119,936 | 183,677 | 173,400 | 181,300 | 7,900 | 5% |
| Other Expenses | 405,162 | 23,630 | 10,017 | 339,512 | 533,190 | 532,895 | (295) | 0% |
| Capital Outlay | - | 20,673 | - | 56,000 | - | - | - | 0% |
| Other Expenditure Subtotal | 809,156 | 371,677 | 308,819 | 793,248 | 968,859 | 959,795 | (9,064) | -1% |
| Total Police Department Financing Uses | \$46,819,134 | \$48,072,481 | \$44,063,087 | \$47,829,248 | \$50,457,984 | \$50,941,523 | \$483,539 | 1% |

Police Department Positions (Full-Time Equivalents)

Charter Staffing Calculation 2.1 per 1,000 residents
 $109,967 / 1,000 = 109.97 * 2.1 = 230.94$

MOU Agreement: 140 POAD / 180 Sworn
 FY26 Proposed = 188 Sworn



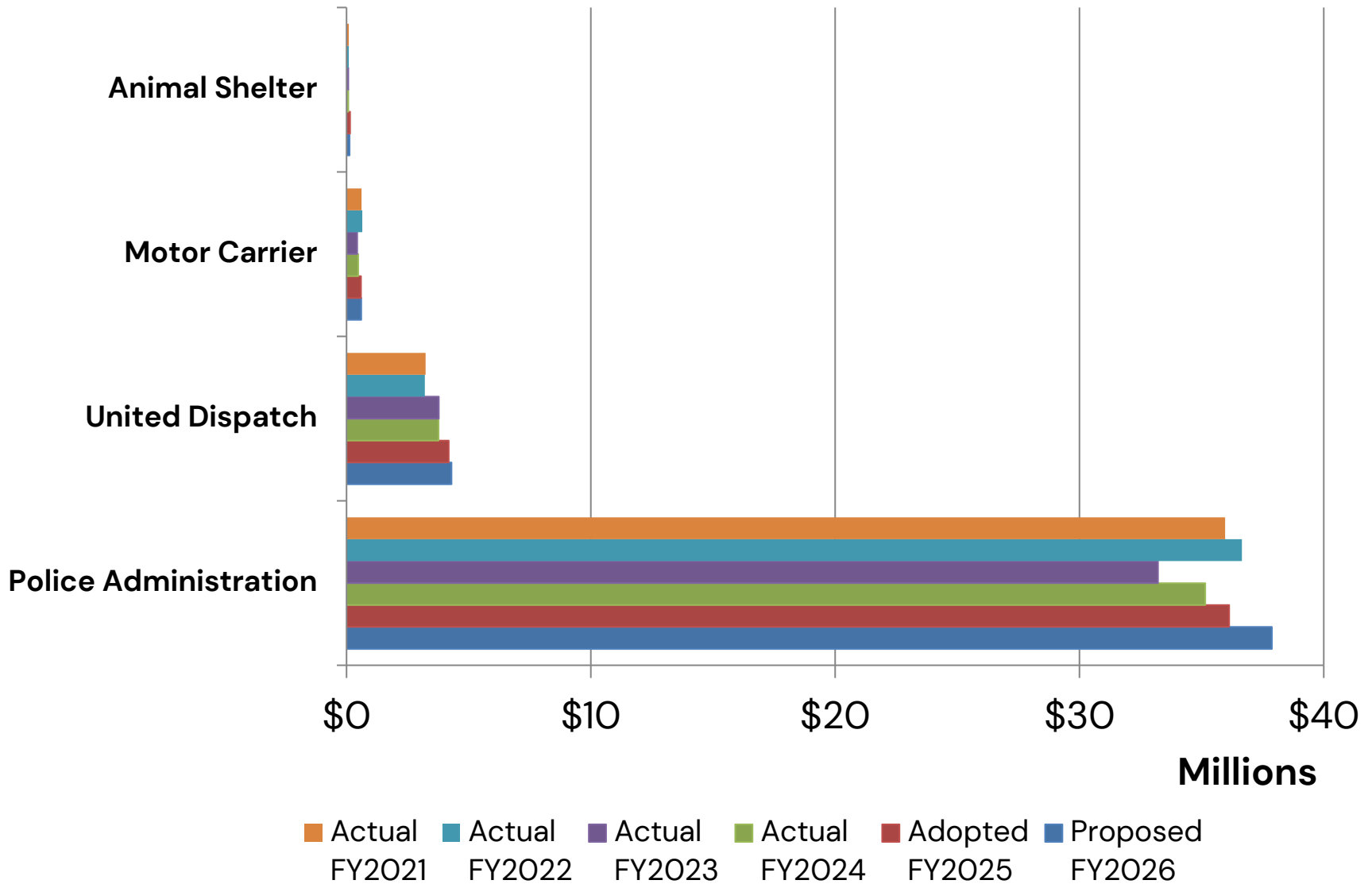
Police Department Positions (FTE)

| Positions by Division | FY2021 | | FY2022 | | FY2023 | | FY2024 | | FY2025 | | FY2026 | | FY2025 to FY2026 | |
|-------------------------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|------------------|--------------|
| | FT | PT | FT | PT | FT | PT | FT | PT | FT | PT | FT | PT | | |
| Police Administration | 197.00 | 22.96 | 192.00 | 22.96 | 192.00 | 20.74 | 194.00 | 20.74 | 194.00 | 20.74 | 194.00 | 19.91 | A | (0.83) -0.5% |
| United Dispatch | 38.00 | - | 40.00 | - | 39.00 | - | 39.00 | - | 39.00 | - | 39.00 | - | - | 0% |
| Motor Carrier | 4.00 | 7.70 | 4.00 | 7.70 | 3.00 | 7.70 | 3.00 | 7.70 | 3.00 | 7.70 | 3.00 | 7.70 | - | 0% |
| Animal Shelter | - | 2.10 | - | 2.10 | - | 2.10 | - | 2.10 | 1.00 | 0.70 | 1.00 | 0.70 | - | 0% |
| Police Positions (FTE) | 239.00 | 32.76 | 236.00 | 32.76 | 234.00 | 30.54 | 236.00 | 30.54 | 237.00 | 29.14 | 237.00 | 28.31 | - | 0% |

A. 2 Intern position slots eliminated.

Total Sworn Officers: 188

Police Department Payroll Expense



Police Department Payroll Expense

| Payroll by Division | Actual | Actual | Actual | Actual | Adopted | Proposed | FY2025 | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|
| | <u>FY2021</u> | <u>FY2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>to FY2026</u> | |
| Police Administration | \$35,960,663 | \$36,644,030 | \$33,216,559 | \$35,145,040 | \$36,129,252 | \$37,874,269 | \$1,745,017 | 5% |
| United Dispatch | 3,232,701 | 3,203,947 | 3,777,111 | 3,758,531 | 4,176,044 | 4,291,825 | 115,781 | 3% |
| Motor Carrier | 610,063 | 640,230 | 435,471 | 477,634 | 585,139 | 600,154 | 15,015 | 3% |
| Animal Shelter | 88,912 | 87,080 | 68,286 | 66,241 | 142,887 | 115,688 | (27,199) | -19% |
| Police Payroll Expense | \$39,892,339 | \$40,575,287 | \$37,497,427 | \$39,447,446 | \$41,033,322 | \$42,881,936 | \$1,848,614 | 5% |

- FY26 OPEB decrease: \$(276,023)
- FY26 Pension decreases: \$(36,605)
- FY26 MERS increases: \$353,345

United Dispatch



Dearborn

Westland

Inkster

Wayne

Garden City

Melvindale

United Dispatch – Historical Calls Trend

| | Total Calls | Westland | Inkster | Wayne | Garden City | Melvindale | Dearborn |
|--|-------------|----------|---------|--------|-------------|------------|----------|
| Base Model 2017 911 Calls | 172,174 | 34,485 | 24,951 | 15,376 | 11,395 | 6,753 | 79,214 |
| Percentage of Total Calls | | 20% | 14% | 9% | 7% | 4% | 46% |
| 2020 911 Calls | 134,445 | 30,513 | 22,479 | 12,830 | 9,491 | 3,528 | 55,604 |
| 2021 911 Calls | 150,352 | 34,159 | 24,428 | 13,788 | 9,798 | 4,761 | 63,418 |
| 2022 911 Calls | 166,391 | 37,313 | 26,998 | 15,682 | 11,308 | 4,543 | 70,547 |
| 2023 911 Calls | 166,089 | 33,268 | 24,066 | 14,832 | 10,995 | 6,510 | 76,418 |
| 2024 911 Calls | 169,609 | 37,314 | 27,137 | 15,265 | 11,873 | 5,088 | 72,932 |
| 5 Year Actual Calls Average | 157,377 | 34,513 | 25,022 | 14,479 | 10,693 | 4,886 | 67,784 |
| 2026 Model Avg % of Calls | | 22% | 16% | 9% | 7% | 3% | 43% |
| 5 Yr. Avg % of Calls OVER(UNDER) Base Model | | 2% | 1% | 0% | 0% | -1% | -3% |

United Dispatch – Actual Results/Adopted and Proposed 2026 Budget

| | <u>Actual FY2020</u> | <u>Actual FY2021</u> | <u>Actual FY2022</u> | <u>Actual FY2023</u> | <u>Actual FY2024</u> | <u>Adopted Budget FY2025</u> | <u>Proposed Budget FY2026</u> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---------------------------------------|
| Subtotal Service Provider Billable Income | \$1,845,540 | \$1,888,116 | \$1,914,540 | \$2,063,880 | \$2,369,424 | \$2,765,260 | \$2,862,044 |
| Subtotal Dearborn Direct Income | 453,902 | 586,499 | 679,700 | 667,199 | 644,150 | 656,420 | 750,000 |
| Total Income | 2,299,442 | 2,474,615 | 2,594,240 | 2,731,079 | 3,013,574 | 3,421,680 | 3,612,044 |
| Total Cost (WITHOUT Legacy Costs – OPEB/Pension) | 3,443,839 | 3,598,948 | 3,367,325 | 4,093,894 | 4,106,150 | 4,641,337 | 4,783,424 |
| Income OVER (UNDER) Cost | (1,144,397) | (1,124,333) | (773,085) | (1,362,815) | (1,183,287) | (1,219,657) | (1,171,380) |
| Net LEGACY Cost | (253,781) | (271,842) | (271,855) | (174,712) | (171,556) | (160,817) | (175,237) |
| Dearborn Dispatch Net (WITH Legacy Costs) | (1,398,178) | (1,396,175) | (1,044,940) | (1,537,527) | (1,264,132) | (1,380,474) | (1,346,617) |
| Total Position Count (Budget) | 38 | 38 | 38 | 39 | 39 | 39 | 39 |

*CPI for future years to be higher of 3.5% or CPI-W (December) per 2025 Contract

**CPI-W for FY26 is 2.8%, therefore 3.5% is being used as the increase

United Dispatch – Comparisons

| | Dearborn ONLY | Original Model | New Contract Model | Proposed |
|--|--------------------|--------------------|---------------------------|--------------------|
| | Actual FY2019 | Actual FY2020 | Approved Budget FY2025 | Budget FY2026 |
| Subtotal Service Provider Billable Income | - | \$1,845,540 | \$2,765,260 | \$2,862,044 |
| Subtotal Dearborn Direct Income | 520,219 | 656,770 | 656,420 | 750,000 |
| Total Income | 520,219 | 2,502,310 | 3,421,680 | 3,612,044 |
| Total Cost (WITHOUT Legacy Costs – OPEB/Pension) | 2,526,417 | 3,685,597 | 4,641,337 | 4,783,424 |
| Income OVER (UNDER) Cost | (2,006,198) | (1,183,287) | (1,219,657) | (1,171,380) |
| Net LEGACY Cost | n/a | (275,935) | (160,817) | (175,237) |
| Dearborn Dispatch Net (WITH Legacy Costs) | (2,006,198) | (1,459,222) | (1,380,474) | (1,346,617) |
| Total Position Count (Budget) | 29 | 38 | 39 | 39 |

**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 | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| Police - All Divisions | | | | | | | | |
| Revenue | 4,912,509 | 6,133,815 | 4,983,863 | 6,492,489 | 6,790,515 | 298,026 | 5% | 1 |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 23,409,253 | 24,166,127 | 23,205,850 | 24,932,399 | 26,968,364 | 2,035,965 | 8% | 2 |
| Personnel Services: Benefits | 14,088,173 | 15,281,321 | 15,967,537 | 16,100,923 | 15,913,572 | (187,351) | -1% | 3 |
| Professional & Contractual Services | 2,815,540 | 3,916,029 | 3,116,598 | 4,885,086 | 3,349,048 | (1,536,038) | -31% | 4 |
| Utilities | 25,112 | 23,731 | 24,756 | 24,100 | 23,600 | (500) | -2% | |
| Repair & Maintenance Services | 145,670 | 183,475 | 154,414 | 227,769 | 212,100 | (15,669) | -7% | 5 |
| Rentals | 526,578 | 612,816 | 530,710 | 752,192 | 661,123 | (91,069) | -12% | 6 |
| Community Promotion | 1,184 | 2,270 | 1,351 | 2,500 | 2,500 | - | 0% | |
| Insurance & Bonds | 933,267 | 818,568 | 841,211 | 766,190 | 1,057,049 | 290,859 | 38% | 7 |
| Communications | 15,326 | 17,066 | 15,465 | 15,581 | 18,398 | 2,817 | 18% | |
| Printing & Publishing | 2,379 | 70 | 1,784 | 2,500 | 2,500 | - | 0% | |
| Training & Transportation | 119,936 | 183,677 | 154,467 | 173,400 | 181,300 | 7,900 | 5% | |
| Supplies & Materials | 793,823 | 970,406 | 849,890 | 922,460 | 898,960 | (23,500) | -3% | 8 |
| Other Expenses | 10,017 | 339,512 | 124,386 | 533,190 | 532,895 | (295) | 0% | |
| Capital Outlay | - | 56,000 | 25,558 | - | - | - | 0% | |
| Debt Service | 1,038,508 | 1,039,003 | 1,038,658 | 1,038,433 | 1,038,502 | 69 | 0% | |
| Transfers Out | 298,730 | 361,370 | 759,241 | 301,261 | 301,612 | 351 | 0% | |
| Expenses Allocated Out | (160,410) | (142,191) | (156,937) | (220,000) | (220,000) | - | 0% | |
| Undistributed Appropriations | - | - | - | - | - | - | 0% | |
| Total Expenditures | 44,063,087 | 47,829,248 | 46,654,939 | 50,457,984 | 50,941,523 | 483,539 | 1% | |
| Police - All Divisions Subsidy | 39,150,578 | 41,695,434 | 41,671,076 | 43,965,495 | 44,151,008 | 185,513 | 0% | |

City of Dearborn
2025-2026
Proposed Budget

Police - All Divisions

April 1, 2025

Major Changes from Prior Yr. Bud

| Note: | Category | Comment | Ongoing | One-Time | Capital |
|-------|--------------------|---------|---------|----------|---------|
| D | Department: Police | | | | |

| 1 | Revenue | | | | |
|---|-----------------------------|---|----------------|--|--|
| | 2410 Police Admin | Increase in Auto Theft Prevention - ATPA reimbursements | 250,819 | | |
| | | Decrease in False Alarm charges | (110,000) | | |
| | | Decrease in Additional Patrol | (115,350) | | |
| | | MCOLES Training funds grant | 93,000 | | |
| | | All other changes | (2,807) | | |
| | 2465 Police Dispatch | Consolidated Dispatch Services contracts with surrounding communities CPI increases | 96,784 | | |
| | | Increase in PA 379 911 Surcharge - PSAP revenue sharing estimated | 33,580 | | |
| | | Increase in State 911 Surcharge estimate | 52,000 | | |
| | | | | | |
| | | Total Revenue Notable Changes | 298,026 | | |

| 2 | Salaries | | | | |
|---|-----------------------------|---|-----------|--|--|
| | 2410 Police Admin | Increase in full-time salary and wages - contractual obligation increases | 1,461,213 | | |
| | | Increase in part time wages | 4,248 | | |
| | | Increase in full-time overtime wages and hours | 314,657 | | |
| | | Increase in Health Insurance Waiver Pay | 7,021 | | |
| | | All other changes | (656) | | |
| | 2465 Police Dispatch | Full-time: Step and other negotiated contractual obligation increases | 93,719 | | |
| | | Increase in full-time overtime estimates | 158,858 | | |
| | | Decrease in shift premium pay | (14,335) | | |
| | | All other changes | (309) | | |
| | 2485 Motor Carrier | Full-time wages increase - contractual step increases | 21,670 | | |
| | | Part-time - normal step and contractual obligation | 2,014 | | |
| | | Decrease in full-time overtime | (2,205) | | |
| | | Other changes | (7) | | |
| | 2490 Animal Shelter | Salary adjustments for yet unhired Animal Control Officer | (9,641) | | |
| | | Increase in part time hours | (282) | | |
| | | | | | |
| 3 | Benefits | | | | |
| | 2410 Police Admin | Decrease in Hospital/Medical Insurance | (161,871) | | |
| | | Increase in Dental Insurance | 25,480 | | |
| | | Decrease in Post Employment Health Insurance | (270,951) | | |
| | | Increase in Health Care Savings Plan contribution | 25,350 | | |
| | | Increase in FICA /Medicare city share | 18,915 | | |
| | | Increase in Revised Police/Fire Ch. 23 Pension contribution | (48,328) | | |
| | | Increase in MERS - Police/Fire Pension contribution | 353,345 | | |
| | | Increase in Workers Comp contribution | 10,299 | | |
| | | All other benefits changes | 6,295 | | |
| | 2465 Police Dispatch | Decrease in Hospital/Medical Insurance | (89,355) | | |
| | | Decrease in Long Term Disability | (4,136) | | |
| | | Decrease in FICA/Medicare, City Share | (25,951) | | |
| | | Increase Ch. 22 General Employee Pension contribution | 14,382 | | |
| | | 401A contributions decrease | (18,225) | | |
| | | All other changes | 1,133 | | |
| | 2485 Motor Carrier | Post Employment Health Insurance decrease | (3,971) | | |
| | | Ch. 22 General Employee Pension contribution decrease | (1,178) | | |

City of Dearborn
2025-2026
Proposed Budget

| | | | | |
|---|---------------------------------------|---|-------------|--|
| | | FICA/Medicare, city share decrease | (2,922) | |
| | | 401A contribution increase | 1,858 | |
| | | All other changes in insurance benefits | (244) | |
| | | | | |
| | 2490 Animal Shelter | Decrease in Hospital/Medical Insurance | (8,010) | |
| | | Increase in HCSP | 1,509 | |
| | | Decrease in FICA /Medicare City share | (4,352) | |
| | | Decrease in 401A | (1,903) | |
| | | Decrease in Workers Comp | (3,098) | |
| | | Decrease in Post Employment Health Insurance | (1,139) | |
| | | All other benefits changes | (283) | |
| | | | | |
| 4 | Professional and Contractual Services | | | |
| | 2410 Police Admin | Increase related to EDP Software Service due to changes (removals and additions) of various different softwares | 12,468 | |
| | | Increase in Other Services; primarily related to Hyfi Emergency Tracking System | 17,741 | |
| | | Technology Service and Equipment account; Decrease due to AXON cameras being paid from this account in FY25, moving forward, they will be paid by a grant | (690,346) | |
| | | Technology Service and Equipment account; Increase in IT allocation, and all other changes | 33,946 | |
| | | Increase in Central Garage Services allocation | 33,100 | |
| | | Decrease in Fleet Replacement allocation due to being awarded LEO grant for \$1m for vehicles | (1,032,000) | |
| | | All other changes | 3,250 | |
| | | | | |
| | 2465 Police Dispatch | Reduction in EDP Software Service estimated costs | (28,000) | |
| | | All other changes | (2,427) | |
| | | | | |
| | 2485 Motor Carrier | Increase in IT allocation | 30 | |
| | | Decrease in Central Garage allocation | (3,500) | |
| | | | | |
| | 2490 Animal Shelter | Increase in admin/management services due to updated contract with | 120,000 | |
| | | Decrease in other services | (300) | |
| | | | | |
| 5 | Repair & Maintenance | | | |
| | 2410 Police Admin | Decrease in Buildings Repairs & Maintenance to better reflect | (3,936) | |
| | | Decrease in Operating Equipment Repairs & Maintenance to better | (14,000) | |
| | | Other changes | (400) | |
| | | | | |
| | 2465 Police Dispatch | Increase to radio equipment due to steadily increasing rates over 5 | 3,517 | |
| | | Increase to estimated costs of telephone equipment | 9,400 | |
| | | Other changes | (250) | |
| | | | | |
| | 2490 Animal Shelter | Decrease due to Police no longer owning animal shelter, no repairs | (10,000) | |
| | | | | |
| 6 | Rentals | | | |
| | 2410 Police Admin | Decrease in Facility Lease allocations | (94,622) | |
| | | Other changes | (1,300) | |
| | | | | |
| | 2465 Police Dispatch | Increase in Facilities lease allocation | 46,157 | |
| | | | | |
| | 2490 Animal Shelter | Decrease due to Police no longer owning animal shelter building, no | (41,304) | |
| | | | | |
| 7 | Insurance & Bonds | | | |
| | 2410 Police Admin | Increase to General Insurance premiums | 278,839 | |
| | | | | |
| | 2465 Police Dispatch | Increase in General Insurance - premium allocation | 12,020 | |
| | | | | |

City of Dearborn
2025-2026
Proposed Budget

| | | | | | |
|---|---------------------------------|---|----------|---|---|
| 8 | Training & Transportation | | | | |
| | 2410 Police Admin | Increase in Staff Training related to non-MCOLES training | 7,900 | | |
| 9 | Supplies & Material | | | | |
| | 2410 Police Admin | Decrease in Central Garage-Fuel allocation | (15,400) | | |
| | | Increase in Range Supplies | 4,250 | | |
| | | Decrease in Uniforms & Clothing | (5,400) | | |
| | | Decrease for Food expenditures | (6,000) | | |
| | | Other changes | 350 | | |
| | 2485 Motor Carrier | Decrease in Operating Supplies | (800) | | |
| | 2490 Animal Shelter | Decrease in Operating Supplies | (500) | | |
| | Other Net Adjustments: | | 2,442 | | |
| | Total Expenditure Noted Changes | | 483,539 | - | - |

**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 | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| Police - Admin | | | | | | | | |
| Revenue | 2,180,430 | 3,119,479 | 2,203,468 | 3,070,309 | 3,185,971 | 115,662 | 4% | 1 |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 20,073,261 | 20,841,189 | 20,028,098 | 21,163,154 | 22,949,637 | 1,786,483 | 8% | 2 |
| Personnel Services: Benefits | 13,143,297 | 14,303,853 | 14,973,779 | 14,966,098 | 14,924,632 | (41,466) | 0% | 3 |
| Professional & Contractual Services | 2,291,942 | 3,384,047 | 2,612,235 | 4,308,035 | 2,686,194 | (1,621,841) | -38% | 4 |
| Utilities | 210 | 183 | 184 | 300 | 300 | - | 0% | |
| Repair & Maintenance Services | 52,608 | 73,361 | 66,500 | 86,436 | 68,100 | (18,336) | -21% | 5 |
| Rentals | 458,268 | 528,945 | 456,189 | 637,977 | 542,055 | (95,922) | -15% | 6 |
| Community Promotion | 1,184 | 2,270 | 1,351 | 2,500 | 2,500 | - | 0% | |
| Insurance & Bonds | 888,995 | 781,938 | 801,476 | 718,335 | 997,174 | 278,839 | 39% | 7 |
| Communications | 15,232 | 16,428 | 15,201 | 15,000 | 18,068 | 3,068 | 20% | |
| Printing & Publishing | 2,379 | 70 | 1,784 | 2,500 | 2,500 | - | 0% | |
| Training & Transportation | 103,073 | 158,916 | 136,873 | 141,400 | 149,300 | 7,900 | 6% | 8 |
| Supplies & Materials | 783,061 | 959,274 | 836,849 | 901,310 | 879,110 | (22,200) | -2% | 9 |
| Items for Resale | - | - | - | - | - | - | 0% | |
| Other Expenses | 10,017 | 339,512 | 124,386 | 533,190 | 532,895 | (295) | 0% | |
| Capital Outlay | - | 56,000 | 25,558 | - | - | - | 0% | |
| Debt Service | 906,569 | 907,173 | 906,744 | 906,664 | 906,644 | (20) | 0% | |
| Transfers Out | 293,493 | 355,847 | 753,914 | 295,737 | 295,597 | (140) | 0% | |
| Expenses Allocated Out | (160,410) | (142,191) | (156,937) | (220,000) | (220,000) | - | 0% | |
| Undistributed Appropriations | - | - | - | - | - | - | 0% | |
| Total Expenditures | 38,863,178 | 42,566,815 | 41,584,185 | 44,458,636 | 44,734,706 | 276,070 | 1% | |
| Police - Admin Subsidy | 36,682,748 | 39,447,336 | 39,380,717 | 41,388,327 | 41,548,735 | 160,408 | 0% | |

City of Dearborn
2025-2026
Proposed Budget

Police - Admin

April 1, 2025

Major Changes from Prior Yr. Bud

| Note: Category | | Comment | Ongoing | One-Time | Capital |
|----------------|-------------------------------------|---|-------------|----------|---------|
| D | Department: Police - Admin | | | | |
| 1 | Revenue | Increase in Auto Theft Prevention - ATPA reimbursements | 250,819 | | |
| | | Decrease in False Alarm charges | (110,000) | | |
| | | Decrease in Additional Patrol | (115,350) | | |
| | | MCOLES Training funds grant | 93,000 | | |
| | | All other changes | (2,807) | | |
| | | | | | |
| | | Total Revenue Notable Changes | 115,662 | | |
| 2 | Salary, Wages & Allowances | Increase in full-time salary and wages - contractual obligation increases | 1,461,213 | | |
| | | Increase in part time wages | 4,248 | | |
| | | Increase in full-time overtime wages and hours | 314,657 | | |
| | | Increase in Health Insurance Waiver Pay | 7,021 | | |
| | | All other changes | (656) | | |
| 3 | Benefits | Decrease in Hospital/Medical Insurance | (161,871) | | |
| | | Increase in Dental Insurance | 25,480 | | |
| | | Decrease in Post Employment Health Insurance | (270,951) | | |
| | | Increase in Health Care Savings Plan contribution | 25,350 | | |
| | | Increase in FICA /Medicare city share | 18,915 | | |
| | | Increase in Revised Police/Fire Ch. 23 Pension contribution | (48,328) | | |
| | | Increase in MERS - Police/Fire Pension contribution | 353,345 | | |
| | | Increase in Workers Comp contribution | 10,299 | | |
| | | All other benefits changes | 6,295 | | |
| 4 | Professional & Contractual Services | Increase related to EDP Software Service due to changes (removals and additions) of various different softwares | 12,468 | | |
| | | Increase in Other Services; primarily related to Hyfi Emergency Tracking System | 17,741 | | |
| | | Technology Service and Equipment account; Decrease due to AXON cameras being paid from this account in FY25, moving forward, they will be paid by a grant | (690,346) | | |
| | | Technology Service and Equipment account; Increase in IT allocation, and all other changes | 33,946 | | |
| | | Increase in Central Garage Services allocation | 33,100 | | |
| | | Decrease in Fleet Replacement allocation due to being awarded LEO grant for \$1m for vehicles | (1,032,000) | | |
| | | All other changes | 3,250 | | |
| 5 | Repair & Maintenance Services | Decrease in Buildings Repairs & Maintenance to better reflect previous fiscal years actuals | (3,936) | | |
| | | Decrease in Operating Equipment Repairs & Maintenance to better reflect previous fiscal years actuals | (14,000) | | |
| | | Other changes | (400) | | |
| 6 | Rentals | Decrease in Facility Lease allocations | (94,622) | | |
| | | Other changes | (1,300) | | |
| 7 | Insurance & Bonds | Increase to General Insurance premiums | 278,839 | | |
| 8 | Training & Transportation | Increase in Staff Training related to non-MCOLES training | 7,900 | | |
| 9 | Supplies & Materials | Decrease in Central Garage-Fuel allocation | (15,400) | | |
| | | Increase in Range Supplies | 4,250 | | |
| | | Decrease in Uniforms & Clothing | (5,400) | | |
| | | Decrease for Food expenditures | (6,000) | | |
| | | Other changes | 350 | | |
| | | | | | |
| | | Other Net Adjustments: | 2,613 | | |
| | | Total Expenditure Noted Changes | 276,070 | - | - |

**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 | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| Police - Dispatch | | | | | | | | |
| Revenue | 2,731,079 | 3,013,574 | 2,779,631 | 3,421,680 | 3,604,044 | 182,364 | 5% | 1 |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 2,951,879 | 2,904,910 | 2,731,075 | 3,195,582 | 3,433,515 | 237,933 | 7% | 2 |
| Personnel Services: Benefits | 825,232 | 853,621 | 848,788 | 980,462 | 858,310 | (122,152) | -12% | 3 |
| Professional & Contractual Services | 189,587 | 190,053 | 190,377 | 228,138 | 197,711 | (30,427) | -13% | 4 |
| Utilities | - | - | - | - | - | - | 0% | |
| Repair & Maintenance Services | 89,079 | 105,859 | 79,980 | 131,333 | 144,000 | 12,667 | 10% | 5 |
| Rentals | 44,087 | 53,096 | 46,375 | 72,911 | 119,068 | 46,157 | 63% | 6 |
| Community Promotion | - | - | - | - | - | - | 0% | |
| Insurance & Bonds | 44,272 | 36,630 | 39,735 | 47,855 | 59,875 | 12,020 | 25% | 7 |
| Communications | 95 | 638 | 264 | 581 | 330 | (251) | -43% | |
| Printing & Publishing | - | - | - | - | - | - | 0% | |
| Training & Transportation | 16,864 | 24,761 | 17,593 | 32,000 | 32,000 | - | 0% | |
| Supplies & Materials | 1,525 | 1,950 | 1,586 | 7,150 | 7,150 | - | 0% | |
| Items for Resale | - | - | - | - | - | - | 0% | |
| Other Expenses | - | - | - | - | - | - | 0% | |
| Capital Outlay | - | - | - | - | - | - | 0% | |
| Debt Service | 100,751 | 100,665 | 100,731 | 100,618 | 100,687 | 69 | 0% | |
| Transfers Out | 5,237 | 5,523 | 5,327 | 5,524 | 6,015 | 491 | 9% | |
| Expenses Allocated Out | - | - | - | - | - | - | 0% | |
| Undistributed Appropriations | - | - | - | - | - | - | 0% | |
| Total Expenditures | 4,268,606 | 4,277,706 | 4,061,830 | 4,802,154 | 4,958,661 | 156,507 | 3% | |
| Police - Dispatch Subsidy | 1,537,527 | 1,264,132 | 1,282,199 | 1,380,474 | 1,354,617 | (25,857) | -2% | |

Police - Dispatch

April 1, 2025

Major Changes from Prior Yr Bud

| Note: Category | | Comment | Ongoing | One-Time | Capital |
|----------------|-------------------------------------|--|----------|----------|---------|
| D | Department: Police | | | | |
| 1 | Revenue | Consolidated Dispatch Services contracts with surrounding communities CPI increases | 96,784 | | |
| | | Increase in PA 379 911 Surcharge - PSAP revenue sharing estimated | 33,580 | | |
| | | Increase in State 911 Surcharge estimate | 52,000 | | |
| | | | | | |
| | Total Revenue Notable Changes | | 182,364 | | |
| 2 | Salary, Wages & Allowances | Full-time: Step and other negotiated contractual obligation increases | 93,719 | | |
| | | Increase in full-time overtime estimates | 158,858 | | |
| | | Decrease in shift premium pay | (14,335) | | |
| | | All other changes | (309) | | |
| 3 | Benefits | Decrease in Hospital/Medical Insurance | (89,355) | | |
| | | Decrease in Long Term Disability | (4,136) | | |
| | | Decrease in FICA/Medicare, City Share | (25,951) | | |
| | | Increase Ch. 22 General Employee Pension contribution | 14,382 | | |
| | | 401A contributions decrease | (18,225) | | |
| | | All other changes | 1,133 | | |
| 4 | Professional & Contractual Services | Reduction in EDP Software Service estimated costs | (28,000) | | |
| | | All other changes | (2,427) | | |
| 5 | Repair & Maintenance Services | Increase to radio equipment due to steadily increasing rates over 5 years in Motorola contract | 3,517 | | |
| | | Increase to estimated costs of telephone equipment | 9,400 | | |
| | | Other changes | (250) | | |
| 6 | Rentals | Increase in Facilities lease allocation | 46,157 | | |
| 7 | Insurance & Bonds | Increase in General Insurance - premium allocation | 12,020 | | |
| | Other Net Adjustments: | All other adjustments in various accounts within the division | 309 | | |
| | Total Expenditure Noted Changes | | 156,507 | - | - |

**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 | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| Police - Motor Carrier | | | | | | | | |
| Revenue | 1,000 | 762 | 764 | 500 | 500 | - | 0% | |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 331,672 | 369,443 | 391,321 | 476,873 | 498,345 | 21,472 | 5% | 1 |
| Personnel Services: Benefits | 103,799 | 108,191 | 126,458 | 108,266 | 101,809 | (6,457) | -6% | 2 |
| Professional & Contractual Services | 38,466 | 46,142 | 41,875 | 52,913 | 49,443 | (3,470) | -7% | 3 |
| Utilities | - | - | - | - | - | - | 0% | |
| Repair & Maintenance Services | - | - | - | - | - | - | 0% | |
| Rentals | - | - | - | - | - | - | 0% | |
| Community Promotion | - | - | - | - | - | - | 0% | |
| Insurance & Bonds | - | - | - | - | - | - | 0% | |
| Communications | - | - | - | - | - | - | 0% | |
| Printing & Publishing | - | - | - | - | - | - | 0% | |
| Training & Transportation | - | - | - | - | - | - | 0% | |
| Supplies & Materials | 8,053 | 6,639 | 9,321 | 11,000 | 10,200 | (800) | -7% | |
| Items for Resale | - | - | - | - | - | - | 0% | |
| Other Expenses | - | - | - | - | - | - | 0% | |
| Capital Outlay | - | - | - | - | - | - | 0% | |
| Debt Service | 25,301 | 25,284 | 25,297 | 25,272 | 25,287 | 15 | 0% | |
| Transfers Out | - | - | - | - | - | - | 0% | |
| Expenses Allocated Out | - | - | - | - | - | - | 0% | |
| Undistributed Appropriations | - | - | - | - | - | - | 0% | |
| Total Expenditures | 507,292 | 555,698 | 594,271 | 674,324 | 685,084 | 10,760 | 2% | |
| Police - Motor Carrier Subsidy | 506,292 | 554,936 | 593,507 | 673,824 | 684,584 | 10,760 | 2% | |

Police - Motor Carrier

April 1, 2025

Major Changes from Prior Yr Bud

| Note: Category | | Comment | Ongoing | One-Time | Capital |
|----------------|--|---|---------------|----------|----------|
| D | Department: Police | | | | |
| | Revenue | No notable revenue changes | | | |
| 1 | Salary, Wages & Allowances | Full-time wages increase - contractual step increases | 21,670 | | |
| | | Part-time - normal step and contractual obligation | 2,014 | | |
| | | Decrease in full-time overtime | (2,205) | | |
| | | Other changes | (7) | | |
| 2 | Benefits | Post Employment Health Insurance decrease | (3,971) | | |
| | | Ch. 22 General Employee Pension contribution decrease | (1,178) | | |
| | | FICA/Medicare, city share decrease | (2,922) | | |
| | | 401A contribution increase | 1,858 | | |
| | | All other changes in insurance benefits | (244) | | |
| 3 | Professional & Contractual Services | Increase in IT allocation | 30 | | |
| | | Decrease in Central Garage allocation | (3,500) | | |
| | Other Net Adjustments: | All other adjustments in various accounts within the division | (785) | | |
| | Total Expenditure Noted Changes | | 10,760 | - | - |

**Executive Summary
Variance Report**

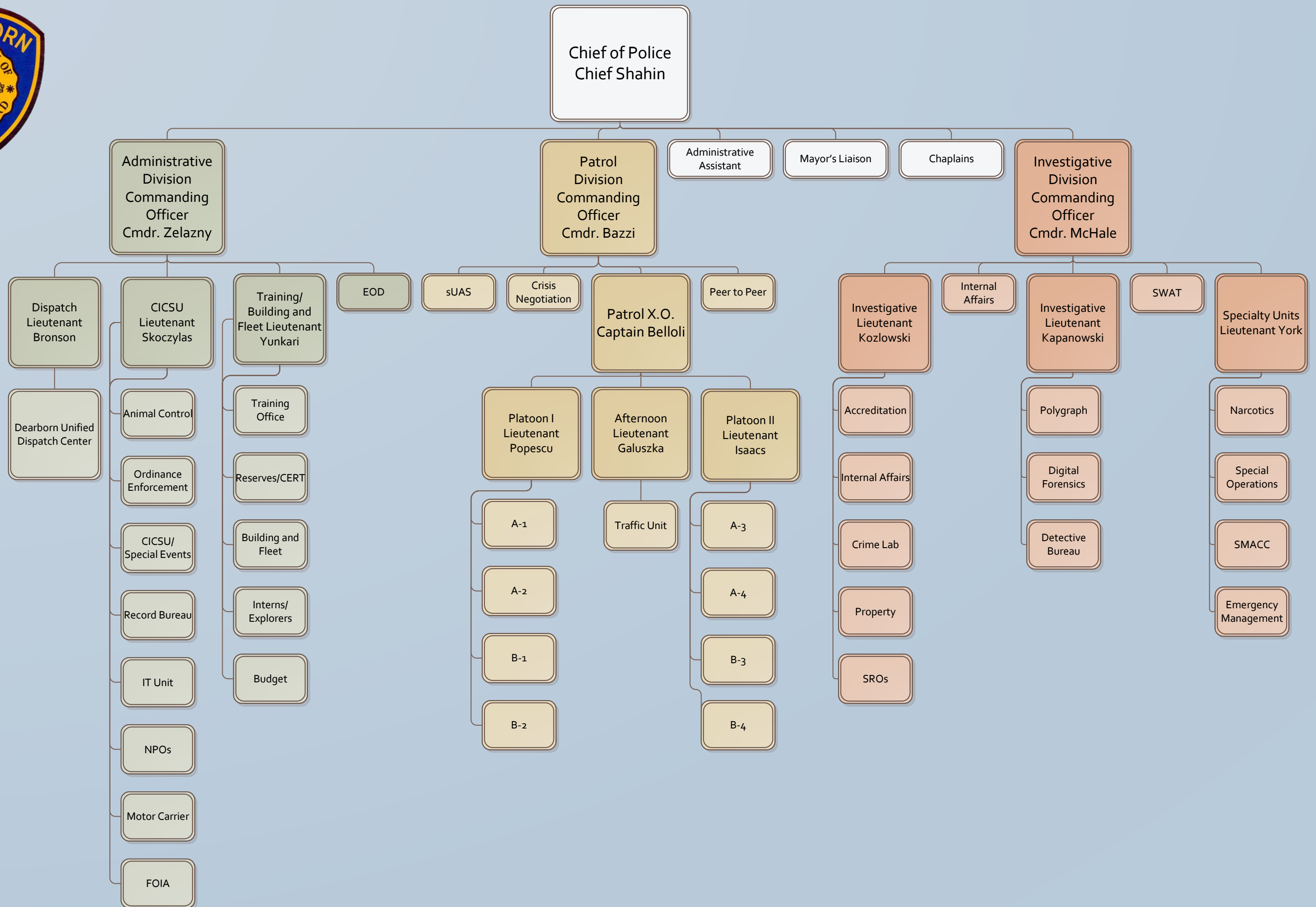
| | FY2023 Two Years Ago Actuals | FY2024 Last Year Actuals | FY2022-24 Three Year Average | FY2025 Adopted Budget | FY2026 Proposed Budget | FY25 Adopted to FY26 Proposed Variance | FY25 to FY26 % Change | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| Police - Animal Shelter | | | | | | | | |
| Revenue | - | - | - | - | - | - | 0% | |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 52,441 | 50,586 | 55,357 | 96,790 | 86,867 | (9,923) | -10% | 1 |
| Personnel Services: Benefits | 15,845 | 15,656 | 18,512 | 46,097 | 28,821 | (17,276) | -37% | 2 |
| Professional & Contractual Services | 295,545 | 295,788 | 272,111 | 296,000 | 415,700 | 119,700 | 40% | 3 |
| Utilities | 24,903 | 23,547 | 24,572 | 23,800 | 23,300 | (500) | -2% | |
| Repair & Maintenance Services | 3,983 | 4,254 | 7,934 | 10,000 | - | (10,000) | -100% | 4 |
| Rentals | 24,223 | 30,775 | 28,146 | 41,304 | - | (41,304) | -100% | 5 |
| Community Promotion | - | - | - | - | - | - | 0% | |
| Insurance & Bonds | - | - | - | - | - | - | 0% | |
| Communications | - | - | - | - | - | - | 0% | |
| Printing & Publishing | - | - | - | - | - | - | 0% | |
| Training & Transportation | - | - | - | - | - | - | 0% | |
| Supplies & Materials | 1,184 | 2,543 | 2,134 | 3,000 | 2,500 | (500) | -17% | |
| Items for Resale | - | - | - | - | - | - | 0% | |
| Other Expenses | - | - | - | - | - | - | 0% | |
| Capital Outlay | - | - | - | - | - | - | 0% | |
| Debt Service | 5,888 | 5,882 | 5,886 | 5,879 | 5,884 | 5 | 0% | |
| Transfers Out | - | - | - | - | - | - | 0% | |
| Expenses Allocated Out | - | - | - | - | - | - | 0% | |
| Undistributed Appropriations | - | - | - | - | - | - | 0% | |
| Total Expenditures | 424,012 | 429,030 | 414,653 | 522,870 | 563,072 | 40,202 | 8% | |
| Police - Animal Shelter Subsidy | 424,012 | 429,030 | 414,653 | 522,870 | 563,072 | 40,202 | 8% | |

Police - Animal Shelter

April 1, 2025

Major Changes from Prior Yr Bud

| Note: Category | | Comment | Major Changes from Prior Yr Bud | | |
|----------------|--|---|---------------------------------|----------|----------|
| | | | Ongoing | One-Time | Capital |
| D | Department: Police - Animal Shelter | | | | |
| Revenue | | | | | |
| 1 | Salary, Wages, & Allowances | Salary adjustments - unhired Animal Control Officer | (9,641) | | |
| | | Increase in part time hours | (282) | | |
| 2 | Personnel Services: Benefits | Decrease in Hospital/Medical Insurance | (8,010) | | |
| | | Increase in HCSP | 1,509 | | |
| | | Decrease in FICA /Medicare City share | (4,352) | | |
| | | Decrease in 401A | (1,903) | | |
| | | Decrease in Workers Comp | (3,098) | | |
| | | Decrease in Post Employment Health Insurance | (1,139) | | |
| | | All other benefits changes | (283) | | |
| 3 | Professional & Contractual Services | Increase in admin/management services due to updated contract with Friends of Animals Metro Detroit | 120,000 | | |
| | | Decrease in other services | (300) | | |
| 4 | Repair & Maintenance Services | Decrease due to Police no longer owning animal shelter, no repairs and maintenance expenditure needed | (10,000) | | |
| 5 | Rentals | Decrease due to Police no longer owning animal shelter building, no lease expenditure needed | (41,304) | | |
| | Other Net Adjustments: | All other adjustments in various accounts within the division | (995) | | |
| | Total Expenditure Noted Changes | | 40,202 | - | - |



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

| DEPARTMENT | POSITIONS | | | | | | Difference | |
|------------------------------------|---------------|--------------|---------------|--------------|---------------|--------------|--------------|---------------|
| | 2024 | | 2025 | | 2026 | | 2025 to 2026 | |
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE |
| POLICE ADMINISTRATION (2410) | 194.00 | 20.74 | 194.00 | 20.74 | 194.00 | 19.91 | - | (0.83) |
| SUPPORT SERVICES - DISPATCH (2465) | 39.00 | - | 39.00 | - | 39.00 | - | - | - |
| MOTOR CARRIER (2485) | 3.00 | 7.70 | 3.00 | 7.70 | 3.00 | 7.70 | - | - |
| ANIMAL SHELTER (2490) | - | 2.10 | 1.00 | 0.70 | 1.00 | 0.70 | - | - |
| TOTAL POLICE DEPARTMENT | 236.00 | 30.54 | 237.00 | 29.14 | 237.00 | 28.31 | - | (0.83) |

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 | | | |
| | | | | | | POLICE DEPARTMENT | | | | | | | |
| | | | | | | ADMINISTRATION | | | | | | | |
| | | | | | | 101 2410 511 | | | | | | | |
| | | | | | | POLICE OFFICER | | | 31.00 | 31.00 | | | |
| | | | | | | POLICE CORPORAL | | | 115.00 | 115.00 | | | |
| | | | | | | POLICE SERGEANT | | | 28.00 | 28.00 | | | |
| | | | | | | POLICE LIEUTENANT | | | 9.00 | 9.00 | | | |
| | | | | | | POLICE CAPTAIN | | | 1.00 | 1.00 | | | |
| | | | | | | POLICE COMMANDER | | | 3.00 | 3.00 | | | |
| | | | | | | DEPUTY POLICE CHIEF | | | | | | | |
| | | | | | | POLICE CHIEF | | | 1.00 | 1.00 | | | |
| | | | | | | SUBTOTAL, SWORN OFFICERS | | | 188.00 | 188.00 | | | |
| | | | | | | OFFICE ASSISTANT I | | | 1.00 | 1.00 | | | |
| | | | | | | OFFICE ASSISTANT III | | | 3.00 | 3.00 | | | |
| | | | | | | OFFICE MANAGER | | | 1.00 | 1.00 | | | |
| | | | | | | POLICE PROPERTY & EVIDENCE SPECIALIST | | | 1.00 | 1.00 | | | |
| | | | | | | CUSTODIAN (PT) | | | | | | 3.00 | 1.85 |
| | | | | | | DEPARTMENT ASSOCIATE (PT) | | | | | | | |
| | -0.70 | | | | | OFFICE SUPPORT II | | | | | | 9.00 | 5.38 |
| | 0.70 | | | | | OFFICE SUPPORT III | | | | | | | |
| | | | | | | PROPERTY ROOM SPECIALIST | | | | | | 2.00 | 1.40 |
| | -0.83 | | | | | INTERN I & II | | | | | | 12.00 | 5.00 |
| | | | | | | SCHOOL TRAFFIC ATTENDANT (PT) | | | | | | 24.00 | 4.52 |
| | | | | | | POLICE OFFICER (PT) | | | | | | 7.00 | 2.59 |
| | | | | | | SUBTOTAL, CIVILIANS | | | 6.00 | 6.00 | | 57.00 | 20.74 |
| | | | | | | TOTAL ADMINISTRATION | | | 194.00 | 194.00 | | 57.00 | 20.74 |

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 | | | |
| | | | | | | POLICE DEPARTMENT | | | | | | | |
| | | | | | | DISPATCH | | | | | | | |
| | | | | | | 101 2465 781 | | | | | | | |
| | | | | | | COMMUNICATIONS DISPATCHER | 31.00 | | 31.00 | | | 31.00 | |
| | | | | | | COMMUNICATIONS SUPERVISOR | 8.00 | | 8.00 | | | 8.00 | |
| | | | | | | COMMUNICATIONS DIRECTOR | | | | | | | |
| | | | | | | TOTAL DISPATCH | 39.00 | | 39.00 | | | 39.00 | |
| | | | | | | POLICE DEPARTMENT | | | | | | | |
| | | | | | | MOTOR CARRIER | | | | | | | |
| | | | | | | 101 2485 582 | | | | | | | |
| | | | | | | MOTOR CARRIER CORPORAL | 2.00 | | 2.00 | | | 2.00 | |
| | | | | | | MOTOR CARRIER OFFICER | | | | | | | |
| | | | | | | ORDINANCE ENFORCEMENT SERGEANT | 1.00 | | 1.00 | | | 1.00 | |
| | | | | | | ENFORCEMENT OFFICER (PT) | | | | | | 9.00 | 6.30 |
| | | | | | | AUTO POUND COORDINATOR (PT) | | | | | | 1.00 | 0.70 |
| | | | | | | SR ENFORCEMENT OFFICER | | | | | | 1.00 | 0.70 |
| | | | | | | TOTAL MOTOR CARRIER | 3.00 | | 3.00 | | | 11.00 | 7.70 |
| | | | | | | POLICE DEPARTMENT | | | | | | | |
| | | | | | | ANIMAL SHELTER | | | | | | | |
| | | | | | | 101 2490 581 | | | | | | | |
| | | | | | | ANIMAL CONTROL OFFICER | 1.00 | | 1.00 | | | 1.00 | |
| | | | | | | ANIMAL CONTROL OFFICER | | | | | | 1.00 | 0.70 |
| | | | | | | TOTAL ANIMAL SHELTER | 1.00 | | 1.00 | | | 1.00 | 0.70 |
| | | | | | | GRAND TOTAL, SWORN OFFICERS | 188.00 | | 188.00 | | | | |
| | | | | | | GRAND TOTAL, CIVILIANS | 49.00 | | 49.00 | | | | |
| | | | | | | GRAND TOTAL POLICE DEPARTMENT GEN'L FUND | 237.00 | | 237.00 | | | 69.00 | 29.14 |
| | | | | | | | -0.83 | | 237.00 | | | 67.00 | 28.31 |

TAB 3

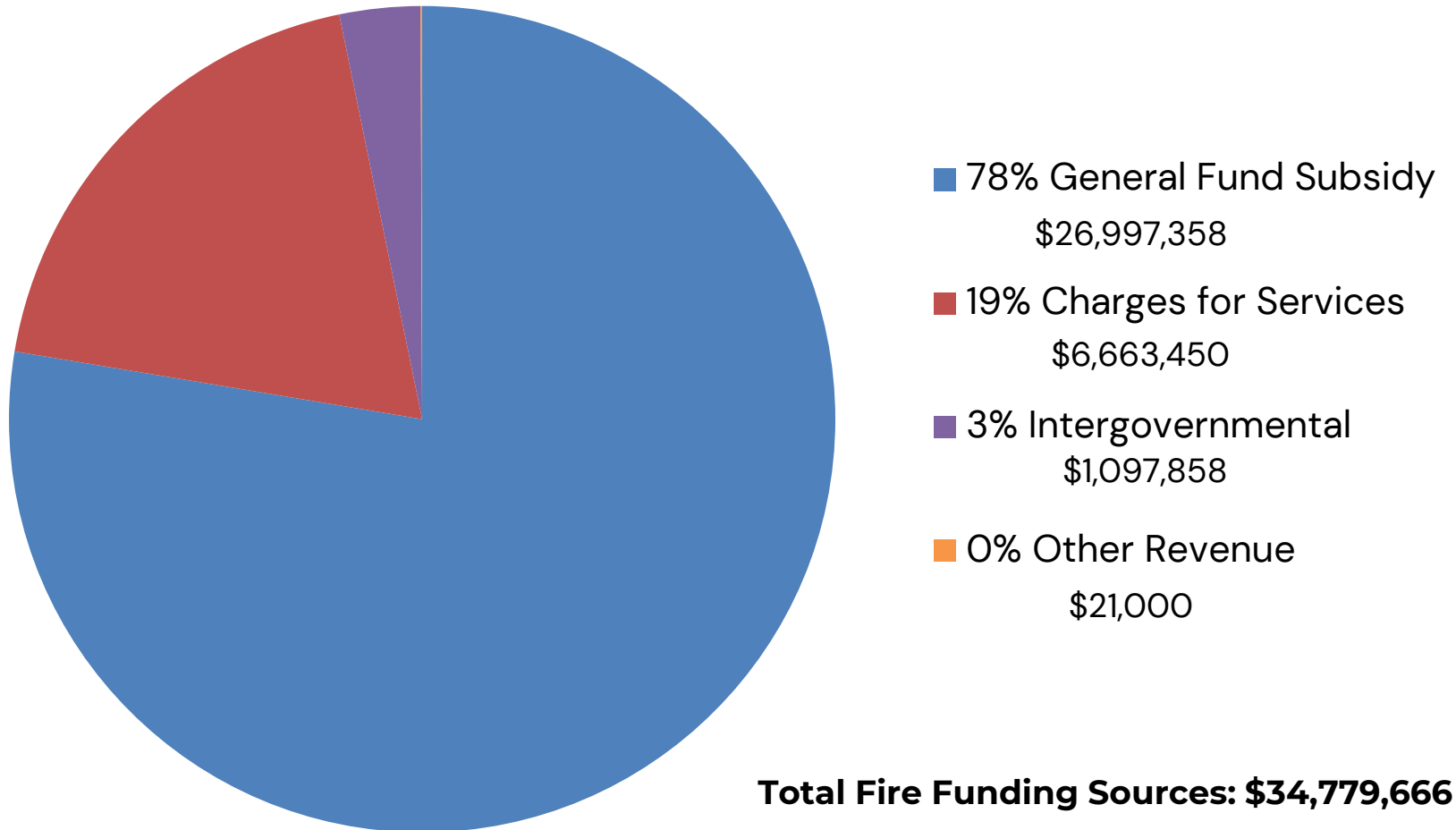
Fire

[Return to Table of Contents](#)

City of Dearborn
FY2026 Proposed Budget
Fire Department

Prepared By: Finance Department
April 09, 2025

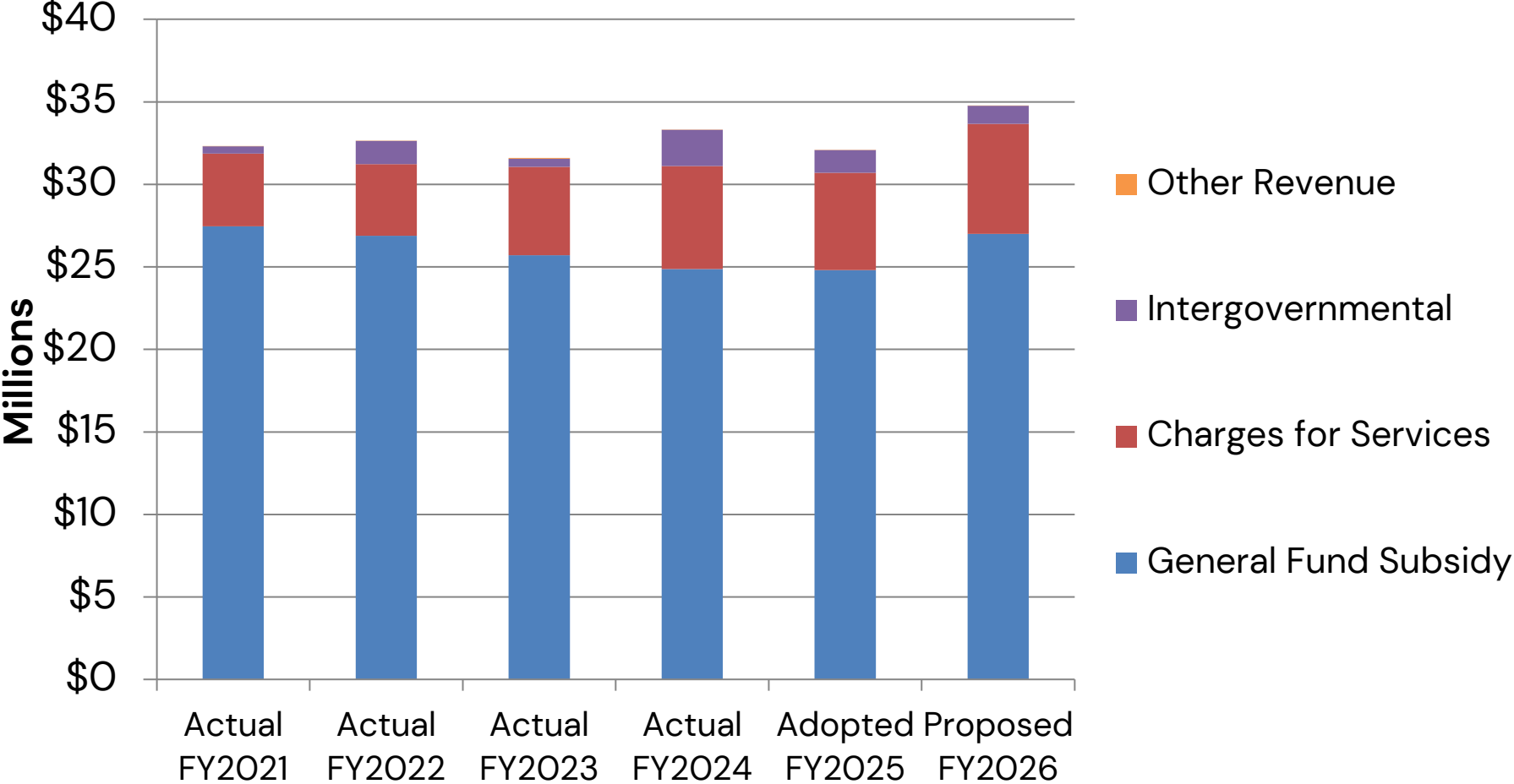
Fire Department Financing Sources FY2026 Proposed Budget



Fire Department Financing Sources FY2026 Proposed Budget

| Revenue by Category | Fire <u>Administration</u> | Emergency <u>Management</u> | Training <u>Operations</u> | Total <u>Fire</u> |
|--|-------------------------------|--------------------------------|-------------------------------|----------------------|
| General Fund Subsidy | \$26,771,621 | \$207,437 | \$18,300 | \$26,997,358 |
| Charges for Services | 6,656,450 | - | 7,000 | 6,663,450 |
| Intergovernmental | 1,029,858 | 68,000 | - | 1,097,858 |
| Reimbursements | 11,000 | - | - | 11,000 |
| Other Revenue | 10,000 | - | - | 10,000 |
| Other Revenue Subtotal | 21,000 | - | - | 21,000 |
| <hr/> Total Fire Department Financing Sources <hr/> | \$34,478,929 | \$275,437 | \$25,300 | \$34,779,666 |

Fire Department Financing Sources



Fire Department Financing Sources

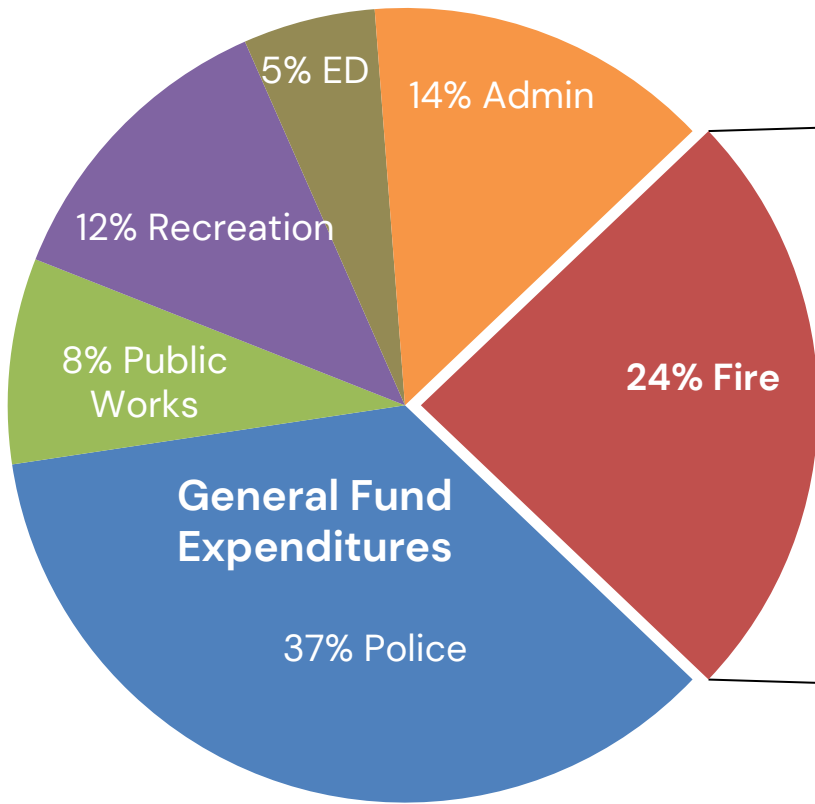
| | Actual | Actual | Actual | Actual | Adopted | Proposed | Variance | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|-------------|------|
| Revenue by Category | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2025 to FY2026 | | |
| General Fund Subsidy | \$27,453,316 | \$26,892,792 | \$25,702,576 | \$24,879,420 | \$24,802,890 | \$26,997,358 | A | \$2,194,468 | 9% |
| Charges for Services | 4,411,396 | 4,330,366 | 5,360,075 | 6,231,102 | 5,903,300 | 6,663,450 | B | 760,150 | 13% |
| Intergovernmental Revenue | 440,866 | 1,406,566 | 488,915 | 2,202,016 | 1,371,660 | 1,097,858 | C | (273,802) | -20% |
| Contributions | - | - | - | - | - | - | | - | 0% |
| Reimbursements | - | 5,095 | 47,551 | 8,624 | 11,000 | 11,000 | | - | 0% |
| Other Revenue | 10,707 | 6,519 | 10,257 | 11,098 | 7,000 | 10,000 | | 3,000 | 43% |
| Other Revenue Subtotal | 10,707 | 11,614 | 57,808 | 19,722 | 18,000 | 21,000 | | 3,000 | 17% |
| Total Fire Department Financing Sources | \$32,316,285 | \$32,641,338 | \$31,609,374 | \$33,332,260 | \$32,095,850 | \$34,779,666 | | \$2,683,816 | 8% |

A. General Fund Subsidy: Increase in Fire expenditures of \$2.7M, offset by revenue increases of \$489K.

B. Charges for Services: Melvindale Contract Increase 3.5% \$72,450 (5- year contract through 2028), increase in Ambulance charges \$698K, based on run trends and increased Medicare reimbursements.

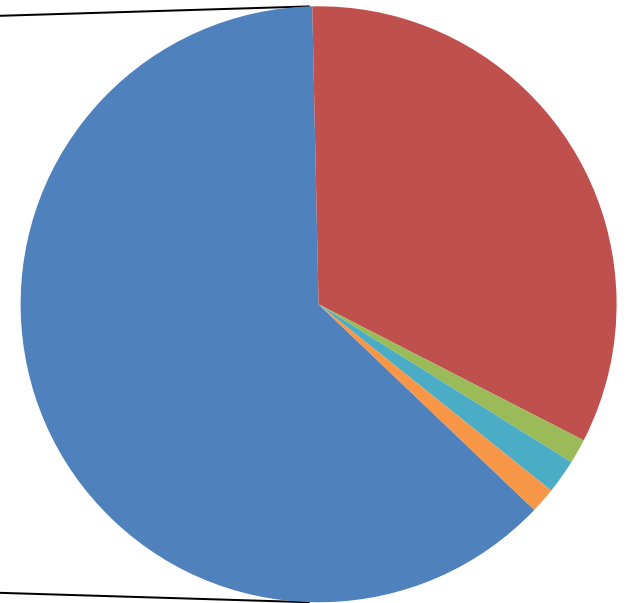
C. Intergovernmental: Includes SAFER Grant: \$1,029,858 (final grant year, ends March 2026).

Fire Department Financing Uses FY2026 Proposed Budget



Fire: \$34,779,666

General Fund: \$151,279,028



- 63% Personnel & Benefits
- 33% Non-Discretionary
- 1% Contractual Services
- 2% Supplies & Materials
- 1% Other Expenditures

Fire Department Financing Uses FY2026 Proposed Budget

| Expenditure by Category | Fire | Emergency | Training | Total |
|-------------------------------------|-----------------------|-------------------|-------------------|-------------------|
| <u>Non-Discretionary</u> | <u>Administration</u> | <u>Management</u> | <u>Operations</u> | <u>Fire</u> |
| Postemployment Healthcare | \$ 1,748,504 | \$ 18,569 | \$ - | \$ 1,767,073 |
| Ch. 23 Police & Fire Revised | 6,388,850 | 69,543 | - | 6,458,393 |
| Innovation & Technology | 231,170 | - | - | 231,170 |
| Central Garage Services | 370,100 | - | - | 370,100 |
| Fleet Replacement A | 1,200,000 | - | - | 1,200,000 |
| Facility Lease | 113,580 | - | 17,800 | 131,380 |
| Fleet & General Liability Insurance | 462,979 | - | - | 462,979 |
| Communications | 37,067 | - | - | 37,067 |
| Central Garage Fuel | 115,000 | 1,100 | - | 116,100 |
| Debt Service B | 660,205 | 2,799 | - | 663,004 |
| Transfers Out | - | - | - | - |
| Non-Discretionary Subtotal | 11,327,455 | 92,011 | 17,800 | 11,437,266 |

A. Fleet Replacement: FY26 Schedule includes funding for replacement of 8 Ambulances currently projected for FY27 (CRI-42-24).

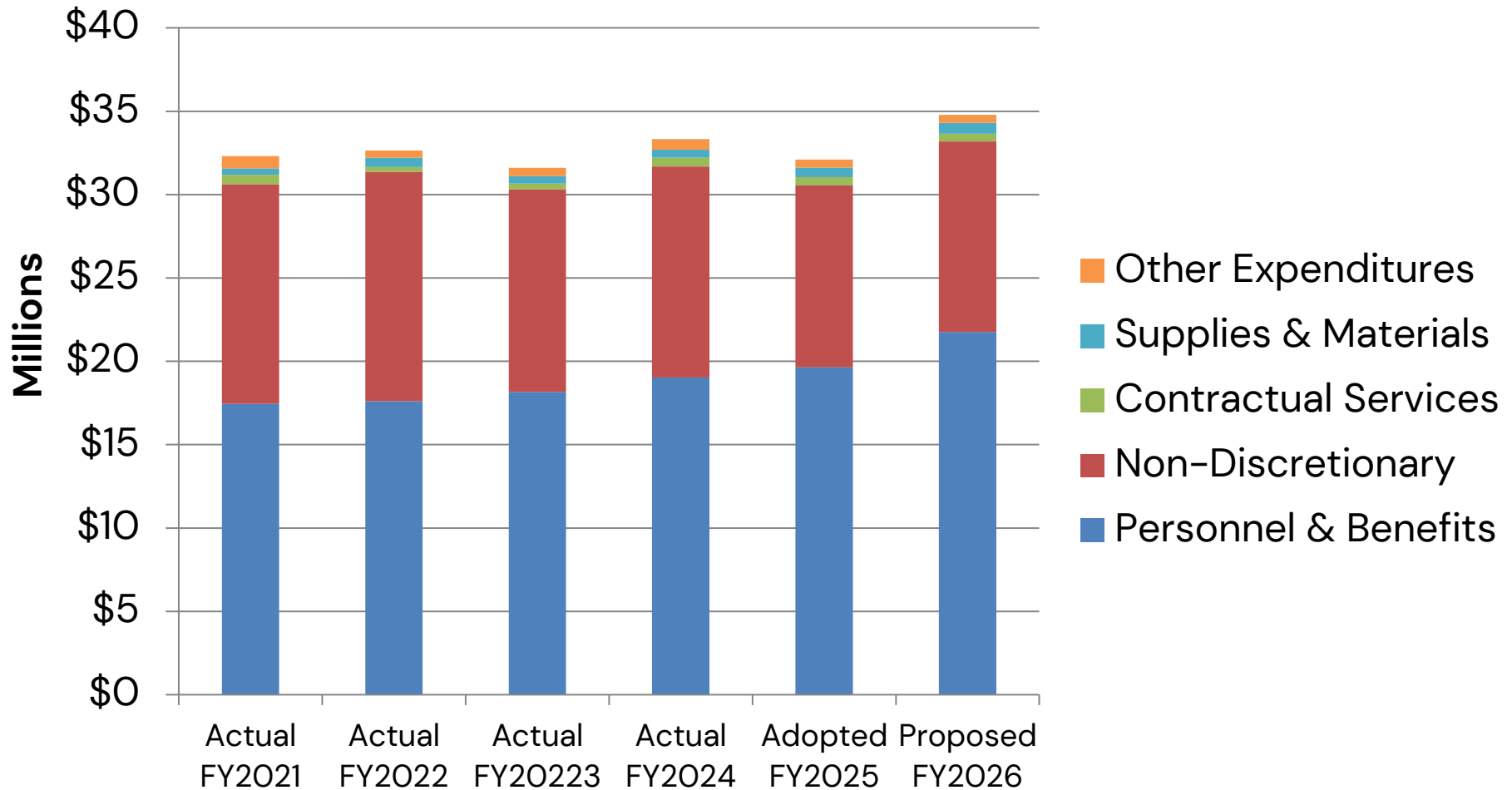
B. Debt Service: Debt service for OPEB bonds.

Fire Department Financing Uses FY2026 Proposed Budget

| Expenditure by Category | Fire | Emergency | Training | Total |
|---|-----------------------|-------------------|-------------------|----------------------|
| <u>Discretionary</u> | <u>Administration</u> | <u>Management</u> | <u>Operations</u> | <u>Fire</u> |
| Salary, Wages, & Allowances | 17,327,990 | 132,735 | - | 17,460,725 |
| Personnel Services: Benefits | 4,270,684 | 20,891 | - | 4,291,575 |
| Personnel & Benefits Subtotal | 21,598,674 | 153,626 | - | 21,752,300 |
| Contractual Services | A 467,000 | - | - | 467,000 |
| Supplies & Materials | B 628,700 | 12,000 | 5,500 | 646,200 |
| Utilities | 114,000 | 1,800 | - | 115,800 |
| Repair & Maintenance Services | 189,100 | 13,000 | 2,000 | 204,100 |
| Training & Transportation | 76,000 | 3,000 | - | 79,000 |
| Other Expenses | 78,000 | - | - | 78,000 |
| Other Expenditure Subtotal | 457,100 | 17,800 | 2,000 | 476,900 |
| Total Fire Department Financing Uses | \$ 34,478,929 | \$ 275,437 | \$ 25,300 | \$ 34,779,666 |

- A. Contractual Services:** Maintenance & Support for Fire EMS replacement \$235K, Accumed Billing Services \$145K, Misc. Background checks, AVL services, etc. \$87K.
- B. Supplies & Materials:** Medical \$112K, General Operating \$313K, Uniforms \$85K, Quarter Supplies \$44K, Other Supplies and Materials \$92K. etc.

Fire Department Financing Uses



Fire Department Financing Uses

| Expenditure by Category | Actual | Actual | Actual | Actual | Adopted | Proposed | Variance | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|----------------|-----------|
| Non-Discretionary | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2025 to FY2026 | | |
| Postemployment Healthcare | \$3,924,674 | \$4,021,699 | \$1,751,214 | \$2,172,331 | \$1,961,759 | \$1,767,073 | A | \$(194,686) | -10% |
| Ch. 22 General Employee Revised | 15,179 | - | - | - | - | - | | - | 0% |
| Ch. 23 Police & Fire Revised | 7,111,708 | 7,606,498 | 6,261,237 | 6,038,911 | 5,946,797 | 6,458,393 | B | 511,596 | 9% |
| Innovation & Technology | 312,301 | 292,891 | 196,404 | 382,883 | 391,628 | 231,170 | C | (160,458) | -41% |
| Central Garage Services | 366,817 | 369,966 | 376,487 | 324,396 | 359,350 | 370,100 | | 10,750 | 3% |
| Fleet Replacement | 315,000 | 140,000 | 1,500,000 | 2,443,000 | 850,000 | 1,200,000 | D | 350,000 | 41% |
| Facility Lease | 71,120 | 106,721 | 135,918 | 164,988 | 211,947 | 131,380 | E | (80,567) | -38% |
| Fleet & General Liability Insurance | 298,041 | 332,375 | 383,635 | 337,796 | 362,295 | 462,979 | F | 100,684 | 28% |
| Communications | 22,100 | 23,726 | 24,539 | 18,871 | 25,913 | 37,067 | | 11,154 | 43% |
| Central Garage Fuel | 64,977 | 112,644 | 155,351 | 114,854 | 141,100 | 116,100 | G | (25,000) | -18% |
| Debt Service | 663,365 | 662,854 | 662,923 | 663,416 | 663,045 | 663,004 | | (41) | 0% |
| Transfers Out | - | 87,617 | 696,000 | - | - | - | | - | 0% |
| Expenses Allocated Out | - | - | - | - | - | - | | - | 0% |
| Non-Discretionary Subtotal | 13,165,282 | 13,756,991 | 12,143,708 | 12,661,446 | 10,913,834 | 11,437,266 | | 523,432 | 5% |

A. OPEB: Funding at ADC level.

B. CH23: Funding at ADC level.

C. Fleet: FY26 Includes funding for Replacement of 8 Ambulances in 2027 (CR1-42-24).

D. IT: Allocation credit applied (\$300K city-wide), Equipment Replacement project funding pause.

E. Facility Lease: Allocation credit applied (\$430K city-wide).

F. Insurance: Estimated increase to premiums.

G. Fuel: Decrease in fuel cost and estimate gallons.

Fire Department 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</u> | <u>FY2026</u> |
| Salary, Wages, & Allowances | 14,545,933 | 14,517,039 | 14,986,188 | 15,585,331 | 15,730,025 | 17,460,725 | 1,730,700 | 11% |
| Personnel Services: Benefits | 2,905,979 | 3,090,027 | 3,179,104 | 3,445,961 | 3,913,041 | 4,291,575 | 378,534 | 10% |
| Personnel & Benefits Subtotal | 17,451,912 | 17,607,066 | 18,165,292 | 19,031,292 | 19,643,066 | 21,752,300 | ^A 2,109,234 | 11% |
| Contractual Services | 573,344 | 286,115 | 358,197 | 528,139 | 487,000 | 467,000 | ^B (20,000) | -4% |
| Supplies & Materials | 378,111 | 568,292 | 451,740 | 478,810 | 581,050 | 646,200 | ^C 65,150 | 11% |

A. Personnel: Contractual and step increases. Retirement funding MERP and MERS Insurance increases.

B. Contractual Services: \$20K decrease in EDS Software Services.

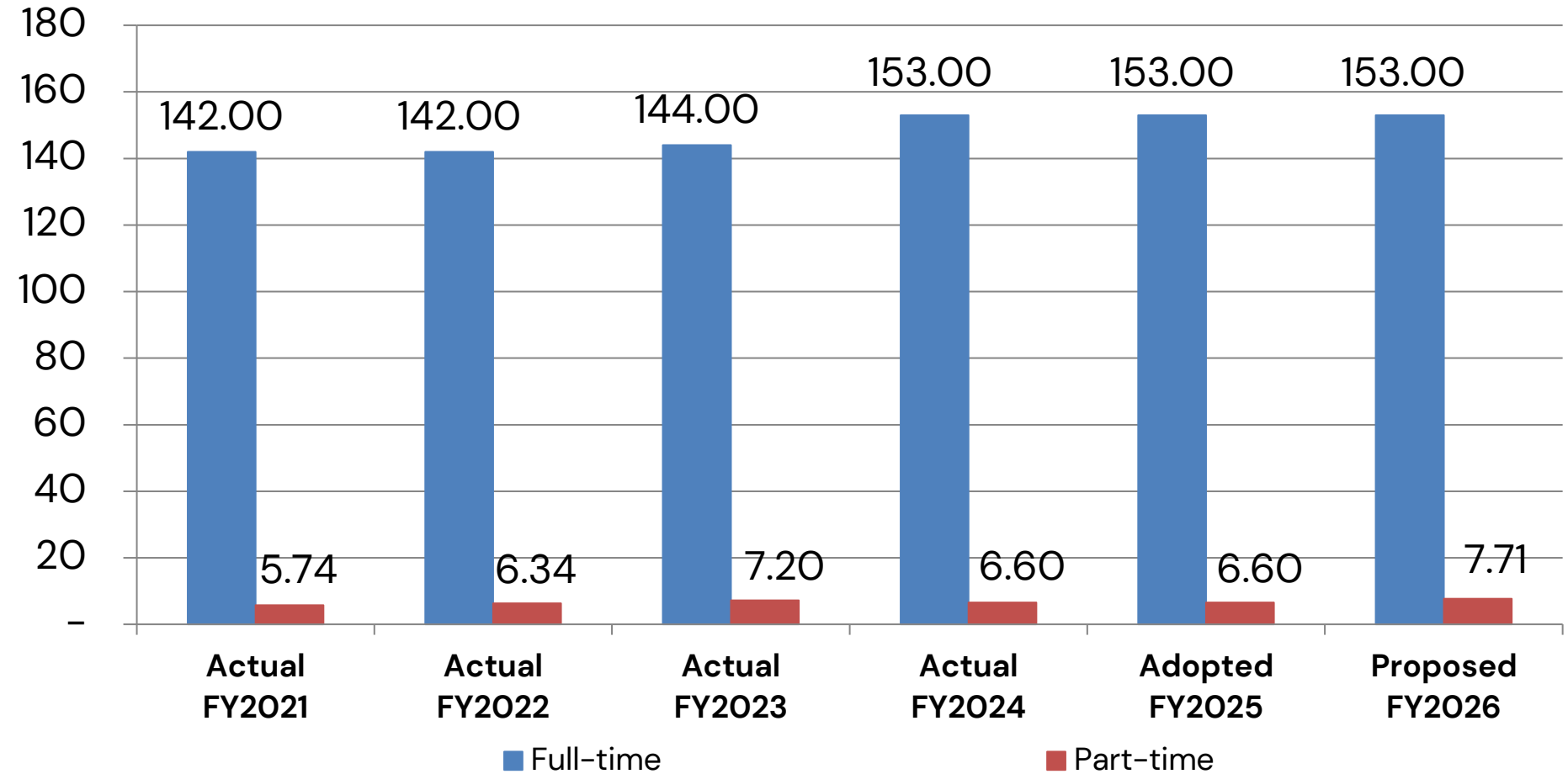
C. Supplies & Materials: Replacement of radios and accessories, firehouse stock testing.

Fire Department 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</u> | <u>FY2026</u> |
| Utilities | 114,415 | 121,975 | 123,253 | 136,323 | 117,800 | 115,800 | (2,000) | -2% |
| Repair & Maintenance Services | 118,405 | 134,336 | 162,250 | 168,313 | 190,100 | 204,100 | A 14,000 | 7% |
| Training & Transportation | 61,753 | 94,641 | 124,035 | 185,753 | 78,000 | 79,000 | 1,000 | 1% |
| Other Expenses | 216,673 | 71,922 | 80,659 | 74,779 | 85,000 | 78,000 | B (7,000) | -8% |
| Capital Outlay | 236,390 | - | 240 | 67,405 | - | - | - | 0% |
| Other Expenditure Subtotal | 747,636 | 422,874 | 490,437 | 632,573 | 470,900 | 476,900 | 6,000 | 1% |
| Total Fire Department Financing Uses | \$32,316,285 | \$32,641,338 | \$31,609,374 | \$33,332,260 | \$32,095,850 | \$34,779,666 | \$2,683,816 | 8% |

- A. Repair & Maintenance:** Fire Stations painting, air duct cleaning. Equipment maintenance (repairs and testing for ladders, engines, stretchers, etc.).
- B. Other Expenses:** Reduction in estimated membership costs based on prior years (Wayne County Mutual Aid, Downriver Mutual Aid, Michigan association of Fire Chiefs, etc.).

Fire Department Positions (Full-Time Equivalents)



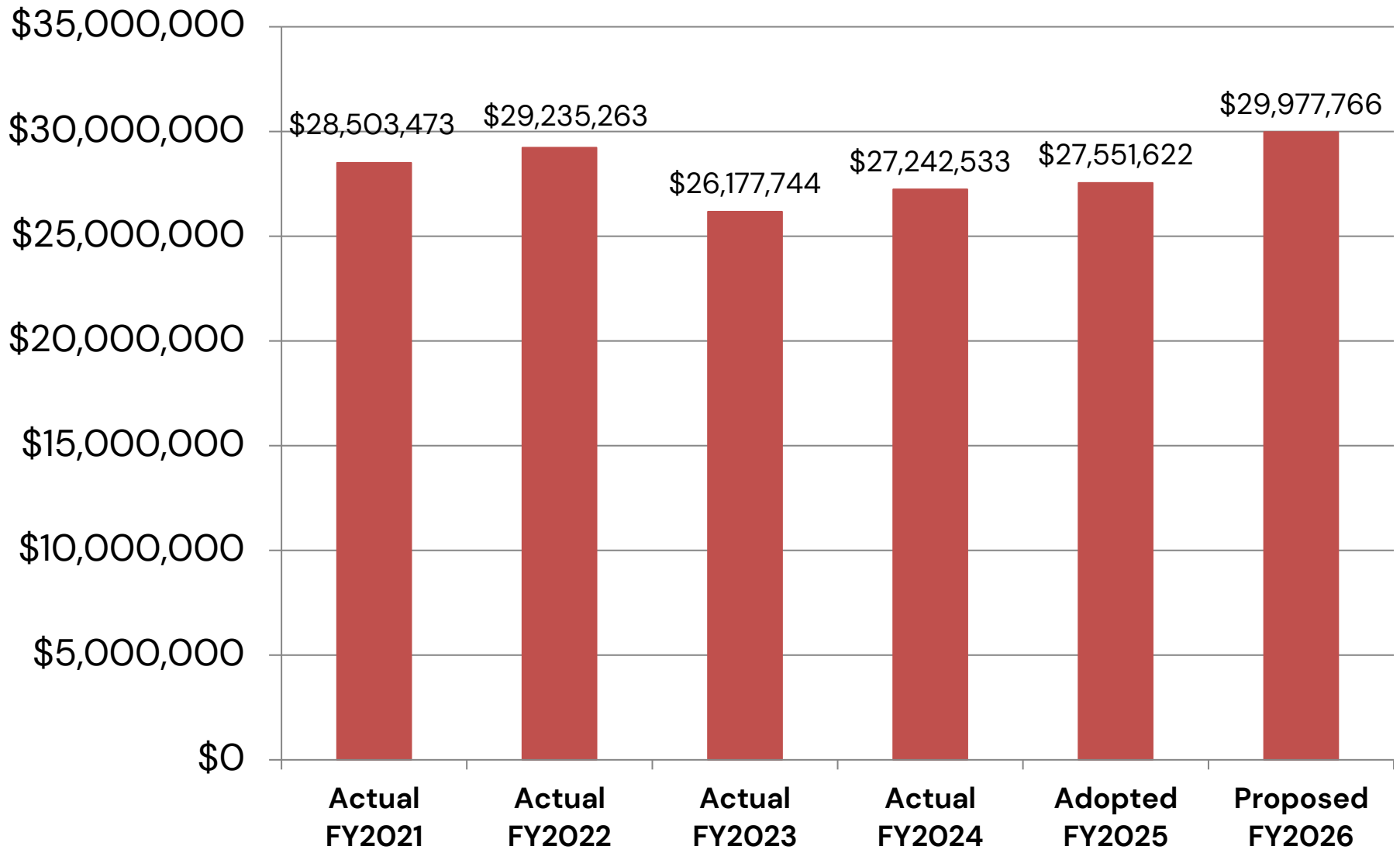
Charter Staffing Calculation 1.24 per 1,000 residents

$109,967 / 1,000 = 109.97 * 1.24 = 136.36 + 7.0$ Melvindale arbitration requirement = 143.36 fire fighters total

Current = 151 fire fighters plus 1 Executive Assistant, 1 Office Assistant III.

Two Intern slots converted to Data Analyst and Department Consultant.

Fire Department Payroll Expense



FY26 SAFER Grant Revenue: \$1,029,858

**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 | |
|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------|--|-----------------------------|----------|
| Fire | | | | | | | | |
| Revenue | 5,906,798 | 8,452,840 | 6,702,728 | 7,292,960 | 7,782,308 | 489,348 | 7% | 1 |
| <u>Expenditure</u> | | | | | | | | |
| Salary, Wages, & Allowances | 14,986,189 | 15,585,330 | 15,029,519 | 15,730,025 | 17,460,725 | 1,730,700 | 11% | 2 |
| Personnel Services: Benefits | 11,191,555 | 11,657,203 | 12,522,327 | 11,821,597 | 12,517,041 | 695,444 | 6% | 3 |
| Professional & Contractual Services | 2,431,088 | 3,678,418 | 2,399,492 | 2,087,978 | 2,268,270 | 180,292 | 9% | 4 |
| Utilities | 123,253 | 136,323 | 127,184 | 117,800 | 115,800 | (2,000) | -2% | |
| Repair & Maintenance Services | 162,250 | 168,313 | 154,966 | 190,100 | 204,100 | 14,000 | 7% | 5 |
| Rentals | 135,918 | 164,988 | 135,876 | 211,947 | 131,380 | (80,567) | -38% | 6 |
| Insurance & Bonds | 383,635 | 337,796 | 351,269 | 362,295 | 462,979 | 100,684 | 28% | 7 |
| Communications | 24,539 | 18,871 | 22,379 | 25,913 | 37,067 | 11,154 | 43% | 8 |
| Training & Transportation | 124,035 | 185,753 | 134,810 | 78,000 | 79,000 | 1,000 | 1% | |
| Supplies & Materials | 607,091 | 593,664 | 627,230 | 722,150 | 762,300 | 40,150 | 6% | 9 |
| Other Expenses | 80,659 | 74,779 | 75,787 | 85,000 | 78,000 | (7,000) | -8% | |
| Capital Outlay | 240 | 67,405 | 22,548 | - | - | - | 0% | |
| Debt Service | 662,923 | 663,416 | 663,064 | 663,045 | 663,004 | (41) | 0% | |
| Transfers Out | 696,000 | - | 261,206 | - | - | - | 0% | |
| Expenses Allocated Out | - | - | - | - | - | - | 0% | |
| Undistributed Appropriations | - | - | - | - | - | - | 0% | |
| Total Expenditures | 31,609,374 | 33,332,260 | 32,527,657 | 32,095,850 | 34,779,666 | 2,683,816 | 8% | |
| Fire Subsidy | 25,702,576 | 24,879,420 | 25,824,929 | 24,802,890 | 26,997,358 | 2,194,468 | 9% | |
| | - | - | - | - | - | - | | |

City of Dearborn
2024-2025
Proposed Budget

Fire

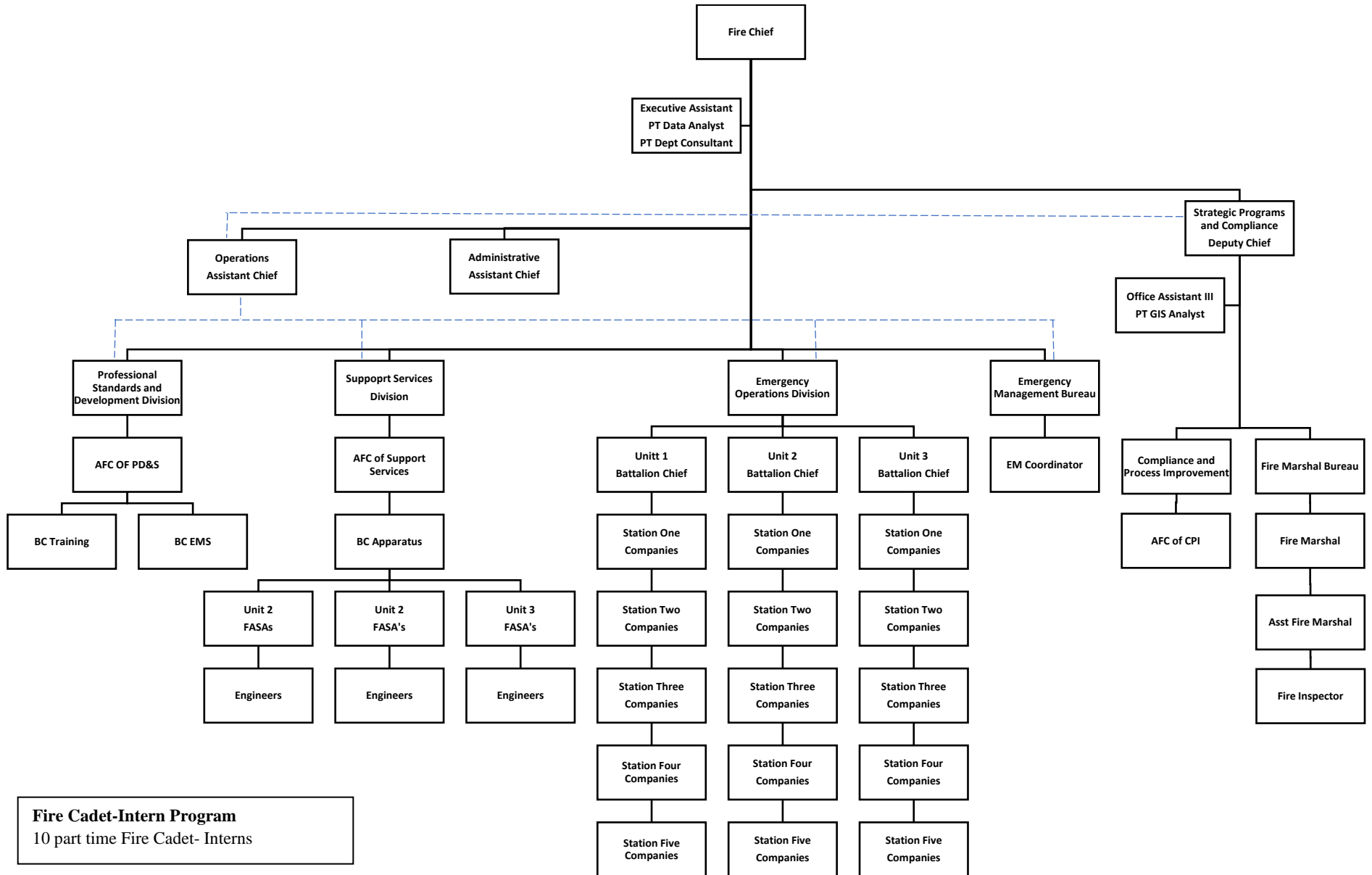
April 1, 2025

| |
|---------------------------------|
| Major Changes from Prior Yr Bud |
|---------------------------------|

| Note: | Category | Comment | Ongoing | One-Time | Capital |
|-------|-------------------------------------|---|------------------|----------|---------|
| D | Department: Fire | | | | |
| 1 | Revenue | Fire Charges for Services Increase | 687,700 | | |
| | | Melvindale Fire charges for services Increase | 72,450 | | |
| | | Total Service Charges | 760,150 | | |
| | | FEMA -Grants (2 Assistance to Firefighters & SAFER) Decrease | (273,802) | | |
| | | Other Additional Revenue | 3,000 | | |
| | | Total Revenue Notable Changes | 489,348 | - | |
| 2 | Salary | Salaries/Wages - Full Time (contract agreements / step increases) | 1,522,815 | | |
| | | Salaries/Wages - Part Time Increase | 11,544 | | |
| | | Overtime Increase | 16,448 | | |
| | | EMT Bonus Decrease | (12,000) | | |
| | | Holiday Increase | 213,577 | | |
| | | Longevity Decrease | (22,698) | | |
| | | All Other Changes | 1,014 | | |
| 3 | Benefits | Hospital / Med Insurance Increase | 21,270 | | |
| | | Dental Benefits Increase | 27,343 | | |
| | | Life Insurance Disability Increase | 1,512 | | |
| | | Post-Employment Health Care Decrease | (194,686) | | |
| | | H CSP replaced with MERP H CSP in Contract | (121,619) | | |
| | | FICA/Medicare, City Share Increase | 13,826 | | |
| | | General Employee Revised (Ch23) Increase | 511,596 | | |
| | | MERP - Fire Health Savings Increase | 293,335 | | |
| | | MERS Defined Benefit Increase | 140,217 | | |
| | | 401A Employee Contribution Increase | 4,349 | | |
| | | Workers Comp Decrease | (1,668) | | |
| | | All Other Changes | (31) | | |
| 4 | Professional & Contractual Services | Increase Fleet Replacement Allocation (vehicle replacement cost allocated over 3 years) | 350,000 | | |
| | | Innovation and Technology Decrease | (160,458) | | |
| | | Increase Central Garage Services Allocation | 10,750 | | |
| | | Decreases for all Other Changes | (20,000) | | |
| 5 | Repair and Maintenance | Increase in Operating Equipment R & M | 8,000 | | |
| | | Increase Repair & Maintenance Training Building | 6,000 | | |
| 6 | Rentals | Facility Lease allocation decrease due to investment income directly funding capital projects | (80,567) | | |
| 7 | Insurance | Estimated increase General Insurance Allocation | 100,684 | | |
| 8 | Communications | increase due to recalculation of allocation and equipment cost increase | 11,154 | | |
| 9 | Supplies & Materials | Increased Operating Supplies | 42,000 | | |
| | | Increased Firehose -replace /repairs | 2,000 | | |
| | | Increase Quarter supplies -station cleaning & mattress replacement | 4,000 | | |
| | | Decreased Fuel | (25,000) | | |
| | | Decrease Fire Prevention Supplies | (3,500) | | |
| | | Increase for additional supplies needed for services | 20,650 | | |
| | Other Net Adjustments: | All other changes in various accounts within the division | (8,041) | | |
| | Total Expenditure Noted Changes | | 2,683,816 | - | - |



Dearborn Fire Department Organizational Chart



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

| | POSITIONS | | | | | | Difference | |
|-----------------------------|-----------|------|--------|------|--------|------|--------------|------|
| | 2024 | | 2025 | | 2026 | | 2025 to 2026 | |
| | Full | Part | Full | Part | Full | Part | Full | Part |
| | Time | Time | Time | Time | Time | Time | Time | Time |
| DEPARTMENT | FTE | FTE | FTE | FTE | FTE | FTE | FTE | FTE |
| FIRE DEPARTMENT (2540-2550) | 153.00 | 6.60 | 153.00 | 6.60 | 153.00 | 7.71 | - | 1.11 |

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 |
| | | | | | | FIRE DEPARTMENT | | | | |
| | | | | | | FIRE DIVISION | | | | |
| | | | | | | 101 2540 621 | | | | |
| | | 54.00 | | 54.00 | | FIREFIGHTER I | 54.00 | 54.00 | | |
| | | 8.00 | | 8.00 | | FIREFIGHTER I (8 Grant awarded) | 8.00 | 8.00 | | |
| | | 24.00 | | 24.00 | | FIREFIGHTER II | 24.00 | 24.00 | | |
| | | 18.00 | | 18.00 | | FIREFIGHTER ENGINEER | 18.00 | 18.00 | | |
| | | 6.00 | | 6.00 | | FIRE APPARATUS SUPERVISOR ASSISTANT | 6.00 | 6.00 | | |
| | | 1.00 | | 1.00 | | FIRE PREVENTION INSPECTOR | 1.00 | 1.00 | | |
| | | 12.00 | | 12.00 | | FIRE LIEUTENANT | 12.00 | 12.00 | | |
| | | 15.00 | | 15.00 | | FIRE CAPTAIN | 15.00 | 15.00 | | |
| | | 1.00 | | 1.00 | | ASSISTANT FIRE MARSHAL | 1.00 | 1.00 | | |
| | | 3.00 | | 3.00 | | BATTALION FIRE CHIEF | 3.00 | 3.00 | | |
| | | 1.00 | | 1.00 | | CHIEF OF TRAINING | 1.00 | 1.00 | | |
| | | 1.00 | | 1.00 | | EMERGENCY MEDICAL SERV COORD | 1.00 | 1.00 | | |
| | | 1.00 | | 1.00 | | FIRE APPARATUS SUPERVISOR III | 1.00 | 1.00 | | |
| | | 1.00 | | 1.00 | | FIRE MARSHAL | 1.00 | 1.00 | | |
| | | 1.00 | | 1.00 | | DEPUTY FIRE CHIEF | 1.00 | 1.00 | | |
| | | 2.00 | | 2.00 | | ASSISTANT FIRE CHIEF | 2.00 | 2.00 | | |
| | | 1.00 | | 1.00 | | FIRE CHIEF | 1.00 | 1.00 | | |
| | | 150.00 | | 150.00 | | SUB TOTAL, FIREFIGHTERS | 150.00 | 150.00 | | |
| | | 1.00 | | 1.00 | | EXECUTIVE ASSISTANT | 1.00 | 1.00 | | |
| | | 1.00 | | 1.00 | | OFFICE ASSISTANT III | 1.00 | 1.00 | | |
| | 1.34 | | | | 2.00 | 1.94 | | | 1.00 | 0.60 |
| | | | | | | DATA ANALYST (PT) | | | | |
| | | | | | | PROGRAM COORDINATOR | | | | |
| | 0.37 | | | | 1.00 | 0.97 | | | | |
| | | | | | | DEPARTMENT CONSULTANT | | | | |
| | -0.60 | | | | 8.00 | 4.80 | | | | |
| | | | | | | INTERN II | | | 10.00 | 6.00 |
| | 1.11 | 2.00 | 2.00 | 11.00 | 7.71 | SUB TOTAL, CIVILIANS | 2.00 | 2.00 | 11.00 | 6.60 |
| | 1.11 | 152.00 | 152.00 | | 7.71 | TOTAL FIRE DIVISION | 152.00 | 152.00 | | 6.60 |
| | | | | | | FIRE DEPARTMENT | | | | |
| | | | | | | EMERGENCY MANAGEMENT | | | | |
| | | | | | | 101 2550 651 | | | | |
| | | 1.00 | | 1.00 | | EMERGENCY MANAGEMENT COORD | 1.00 | 1.00 | | |
| | | 1.00 | | 1.00 | | TOTAL EMERGENCY MANAGEMENT | 1.00 | 1.00 | | |
| | | | | | | | | | | |
| | 1.11 | 153.00 | 153.00 | 11.00 | 7.71 | GRAND TOTAL FIRE DEPARTMENT | 153.00 | 153.00 | 11.00 | 6.60 |