

APRIL 1, 2025 BUDGET WORKSHOP

LAW, PHILANTHROPY & GRANTS, COMMUNICATIONS



FY2026 PROPOSED BUDGET



OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

COMMUNICATIONS PROPOSED BUDGET FY2026

APRIL 1, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Department of Communications uses a variety of mediums to provide information about and promote Dearborn as a vibrant place to live, work, and play. This includes press and media relations; social media content and engagement; website maintenance; production and distribution of the annual City Calendar and community Google calendar; production of video content, recordings of public meetings, community bulletin board services through City of Dearborn Television (CDTV); support for city events; and oversight and management of overall City branding efforts.

Divisions

Administrative
Telecommunications (CDTV)

Employees

10 Full Time
2 Part Time



Director of Communications
Katie Doyal-Rabhi

KEY ACCOMPLISHMENTS

- 1 Designed and mailed **37,000 copies of the Dearborn City Calendar** to all residents.
- 2 Launched **new City website, Dearborn.gov** in August 2024.
- 3 CDTV produced **over 130 videos** during Fiscal Year 2025.
- 4 @DearbornGov went viral on TikTok, racking up **over 2.2 million views** on the account.



SOCIAL MEDIA IMPACT FY2025



Facebook

- + 1,491 Followers Gained
- 28,759 Content Interactions
- **498,992 Users Reached**
- 94,066 Page Visits
- Total Followers: 18,850



Instagram

- + 1,088 Followers Gained
- 34,348 Content Interactions
- **217,386 Users Reached**
- 23,842 Accounts Engaged
- Total Followers: 12,687



TikTok

- + 2,500 Followers Gained
- 192,000 Video Likes
- **2.3 Million Video Views**
- 31,000 Profile Views
- Total Followers: 3,532



Twitter/X

- **60,841 Post Impressions**
- + 23 Followers Gained
- 1.7% Engagement Rate
- Total Followers: 7,466



YouTube

Over 1,100 Subscribers



AREAS OF FOCUS

✔ **Printing & Postage**

In FY26, Communications will produce and mail the 2026 City Calendar and two City magazines to all residents, in addition to other, regularly printed and distributed materials.

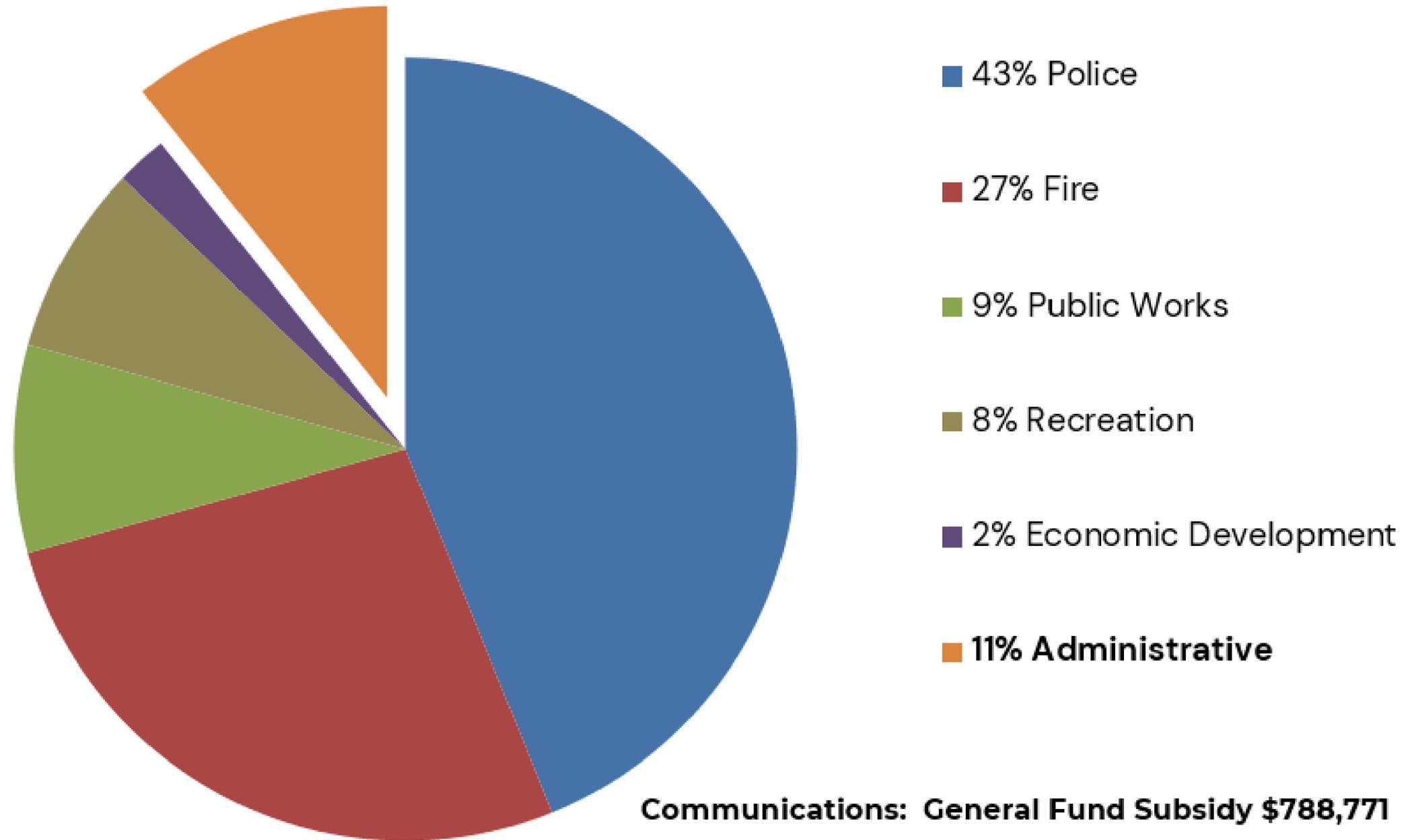
✔ **Marketing & Branding**

In FY26, Communications will focus its efforts on building a new City of Dearborn brand and marketing strategy, including by working with local influencers on social media and increasing targeted social media advertisements for City events.

✔ **Data Based Communications & Tracking**

Communications is looking to implement new tools in FY26 to improve tracking and analysis of social media, traditional media, and video engagement metrics to better understand and improve City communications.

GENERAL FUND SUBSIDY BY DEPARTMENT - PROPOSED FY2026



GENERAL FUND

SUBSIDY BY DEPARTMENT - PROPOSED FY2026

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

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

COMMUNICATIONS FINANCING SOURCES PROPOSED FY2026

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

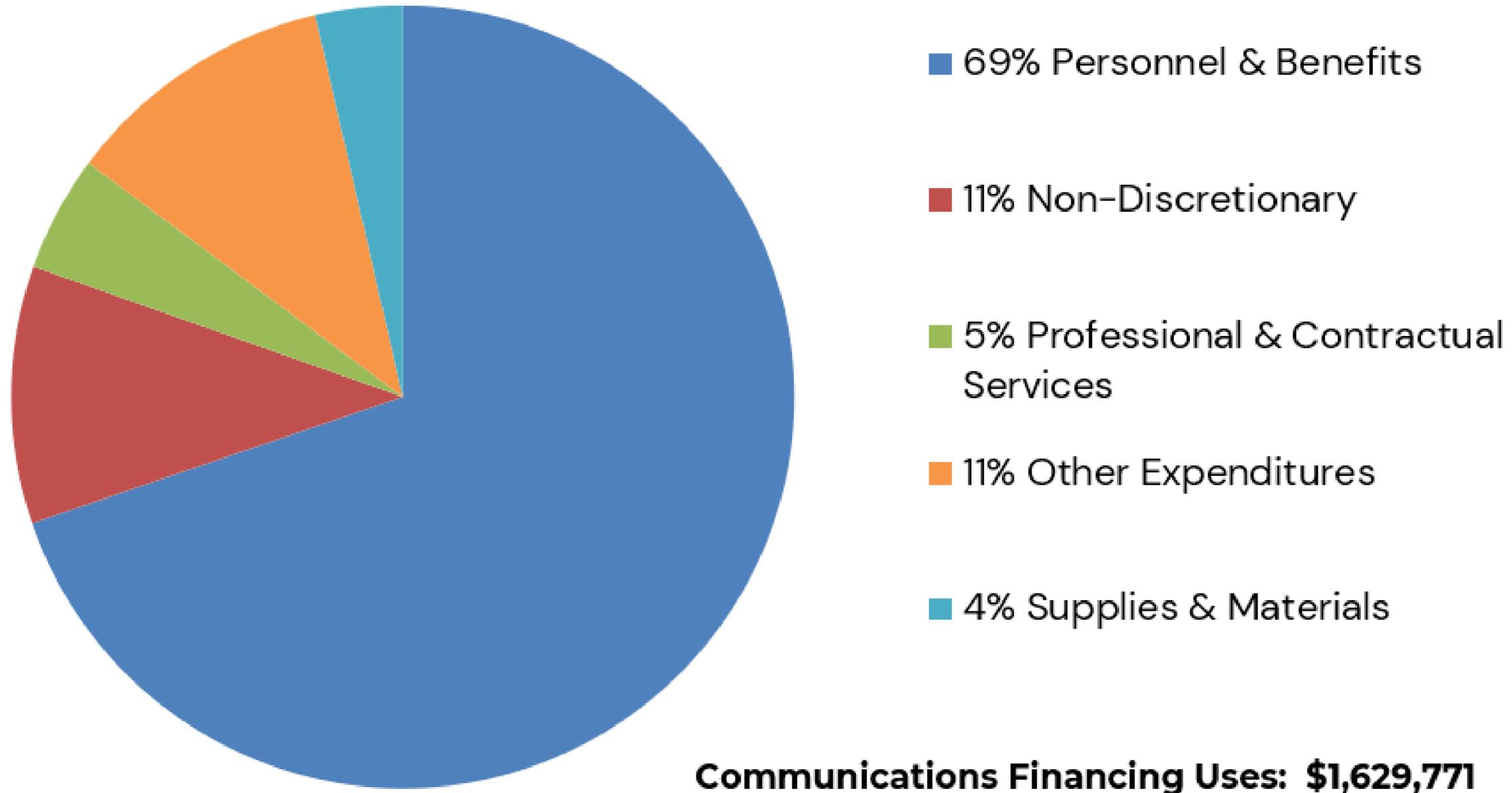
A. Decrease in Other Revenue and increase in Personnel & Benefits resulting in increase in General Fund Subsidy.

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

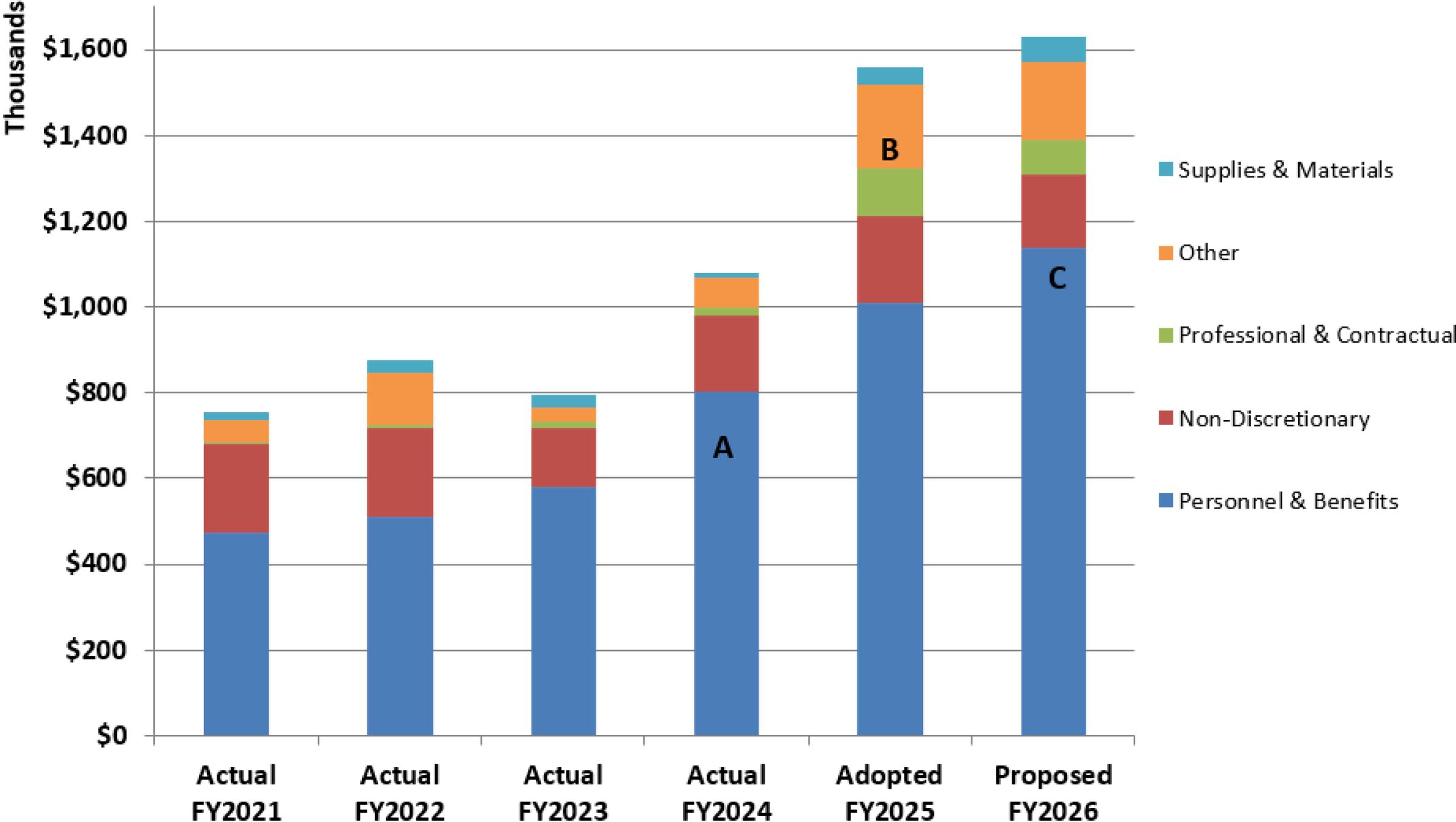
C. Other Revenue: Franchise / PEG Fees

Comcast: \$600,000
 Wow: \$140,000
 AT&T: \$100,000

COMMUNICATIONS FINANCING USES PROPOSED FY2026



COMMUNICATIONS FINANCING USES PROPOSED FY2026



- A. Graphic Designer and Producer / Editor positions added for FY24.
- B. FY2025 includes: \$90K for translation services (website, on-screen, social media), \$70K Closed Captioning System, \$61K for printing and mailing City Calendars, \$40K for City Newsletter Booklet.
- C. Marketing specialist transferred to communications in FY2026

COMMUNICATIONS FINANCING USES

PROPOSED FY2026: NON-DISCRETIONARY

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

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

COMMUNICATIONS FINANCING USES PROPOSED FY2026: DISCRETIONARY

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

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

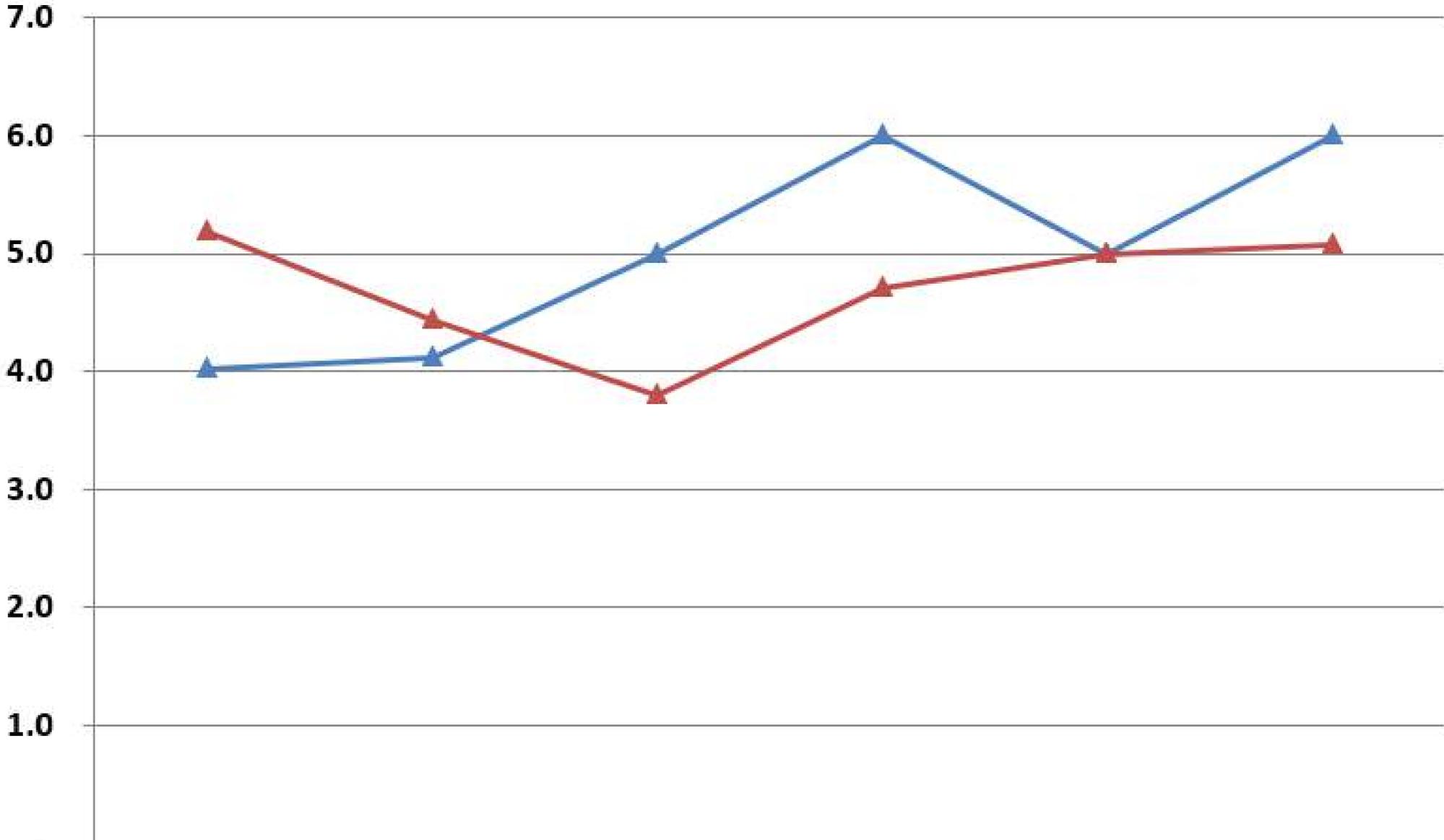
COMMUNICATIONS FINANCING USES PROPOSED FY2026: DISCRETIONARY

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

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

COMMUNICATIONS

PROPOSED FY2026: FULL TIME EQUIVALENTS



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

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



DEARBORN.GOV/BUDGET





**OFFICE OF
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ABDULLAH H. HAMMOUD

LAW DEPARTMENT PROPOSED BUDGET FY2026

APRIL 1, 2025

Mayor
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INTRODUCTION

The Department of Law provides all legal services to the City and its elected officials in support of the laws, regulations, and services the City administers. This includes ordinance drafting, contract execution, legal research and advice, prosecutorial representation in the 19th District Court, major litigation, and labor negotiations.

Employees

10 Full Time

1 Part Time



Corporation Counsel
Jeremy Romer

KEY ACCOMPLISHMENTS

1

Final court ruling on the **demolition of the Village Plaza site** (building and parking structure).

2

Final court ruling on the **Pro-V nuisance abatement** lawsuit.

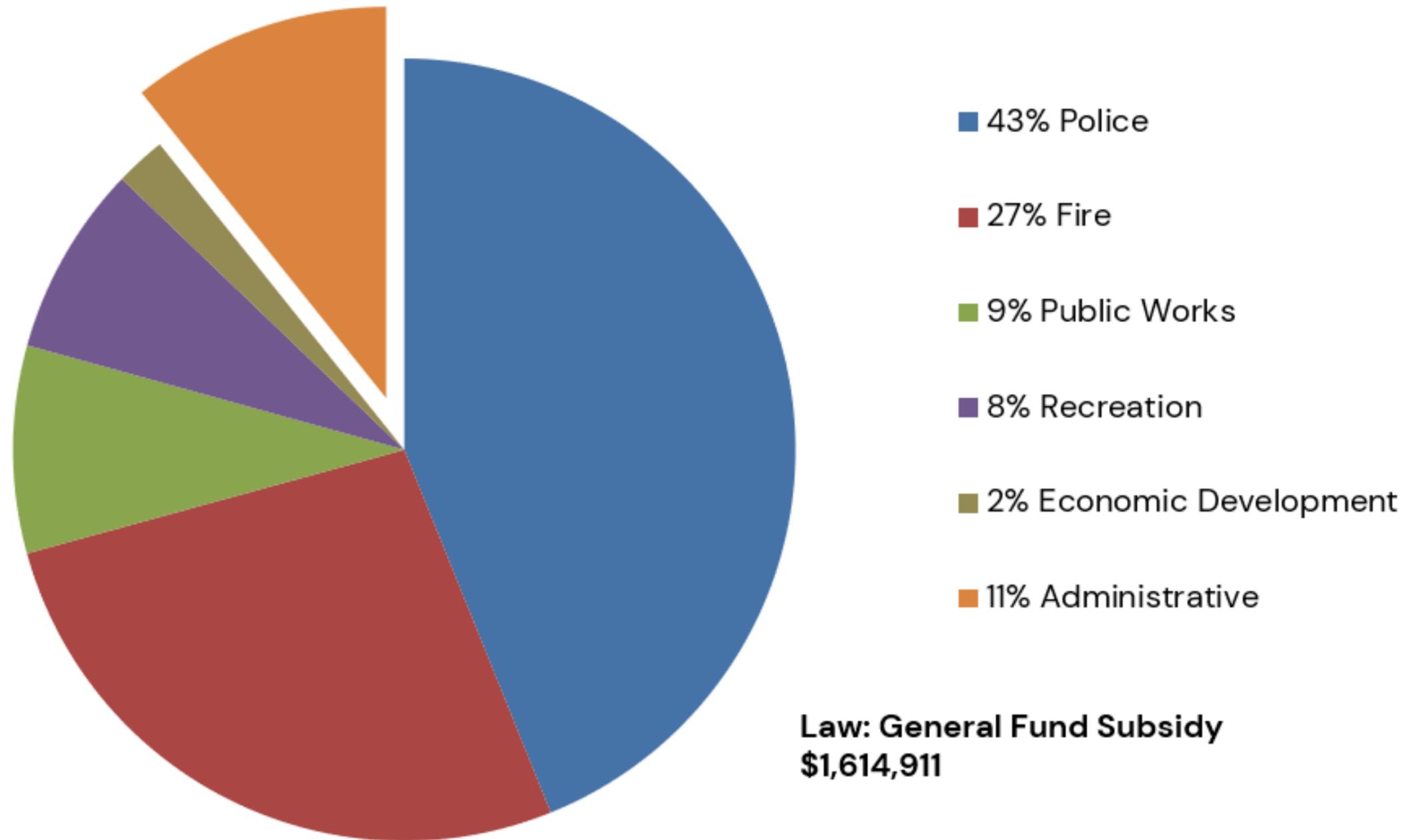
3

Drafting and execution of the **Executive Plaza Development Agreement**.



GENERAL FUND

SUBSIDY BY DEPARTMENT - PROPOSED FY2026



GENERAL FUND

SUBSIDY BY DEPARTMENT - PROPOSED FY2026

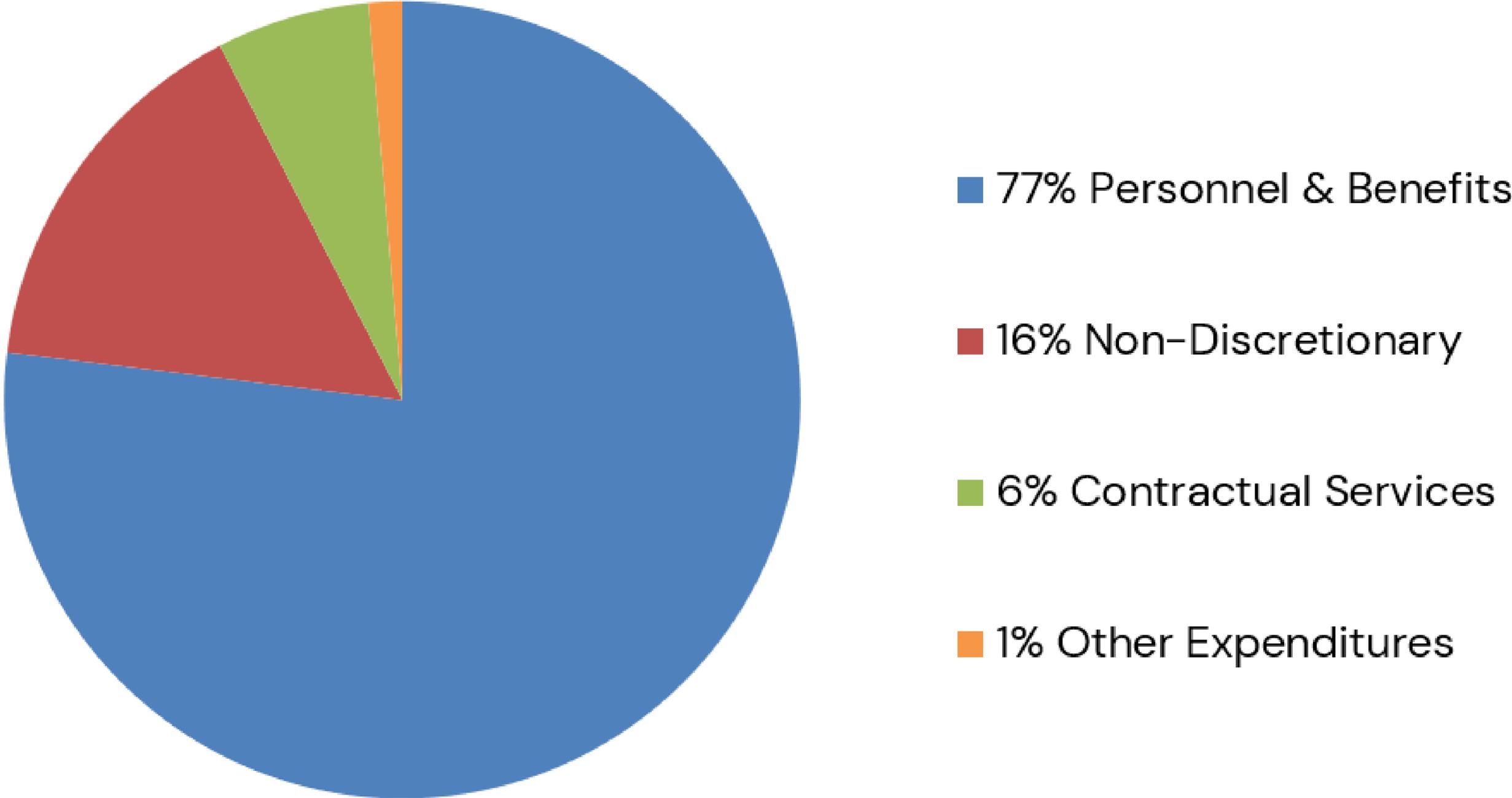
By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy</u>
Police	6,790,515	50,941,523	44,151,008
Fire	7,782,308	34,779,666	26,997,358
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Human Resources	-	1,038,180	1,038,180
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Administrative Subtotal	\$9,418,360	\$20,227,927	\$10,809,567

LAW DEPARTMENT FINANCING SOURCES PROPOSED FY2026

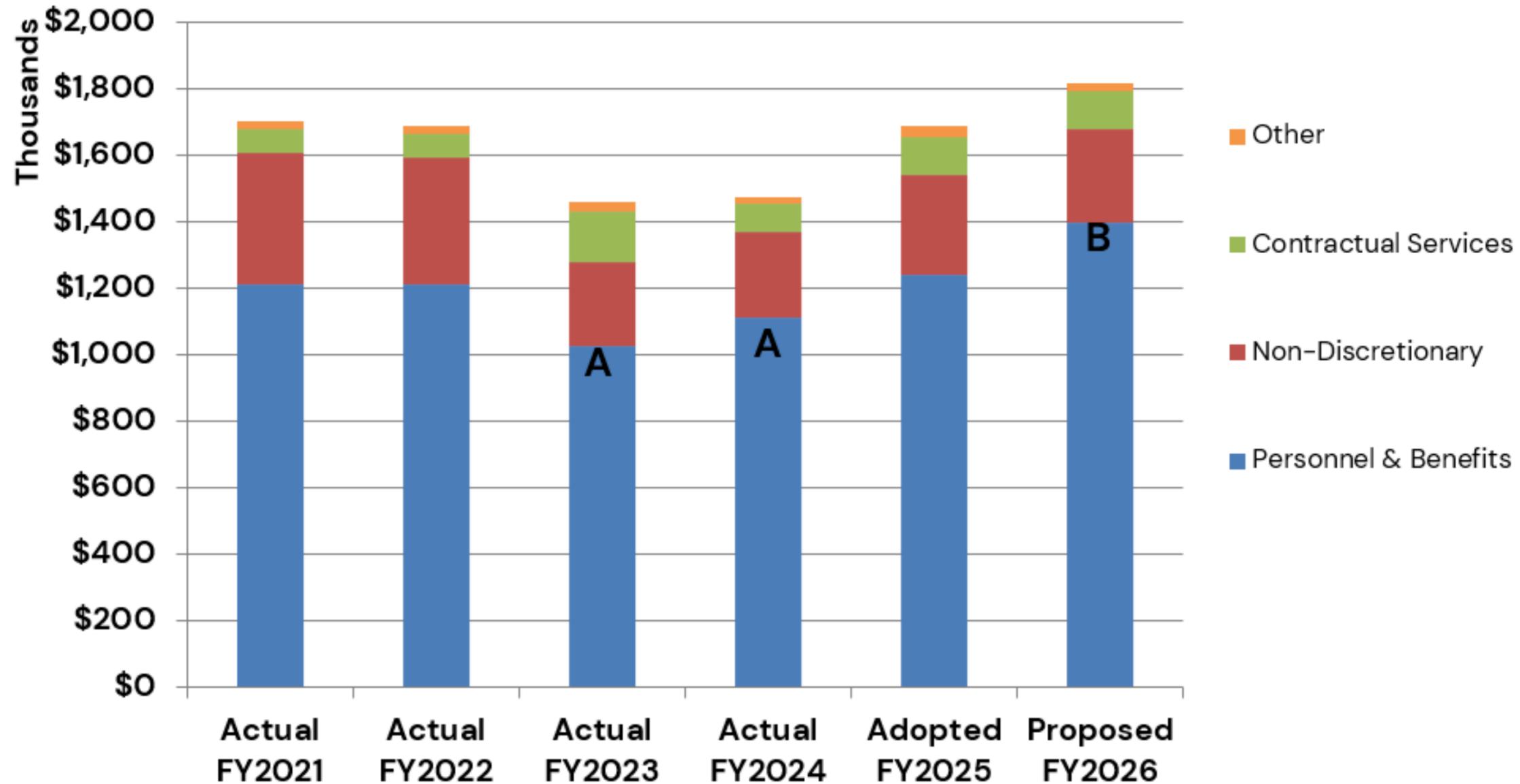
Revenue by Category	<u>Proposed FY2026</u>
Other Revenue	500
Tax Administrative Fee	200,000 A
General Fund Subsidy	<u>1,614,911</u>
Law Revenue	<u><u>\$ 1,815,411</u></u>

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

LAW DEPARTMENT FINANCING USES PROPOSED FY2026



LAW DEPARTMENT FINANCING USES PROPOSED FY2026



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

LAW DEPARTMENT FINANCING USES

PROPOSED FY2026: NON-DISCRETIONARY

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

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

LAW DEPARTMENT FINANCING USES

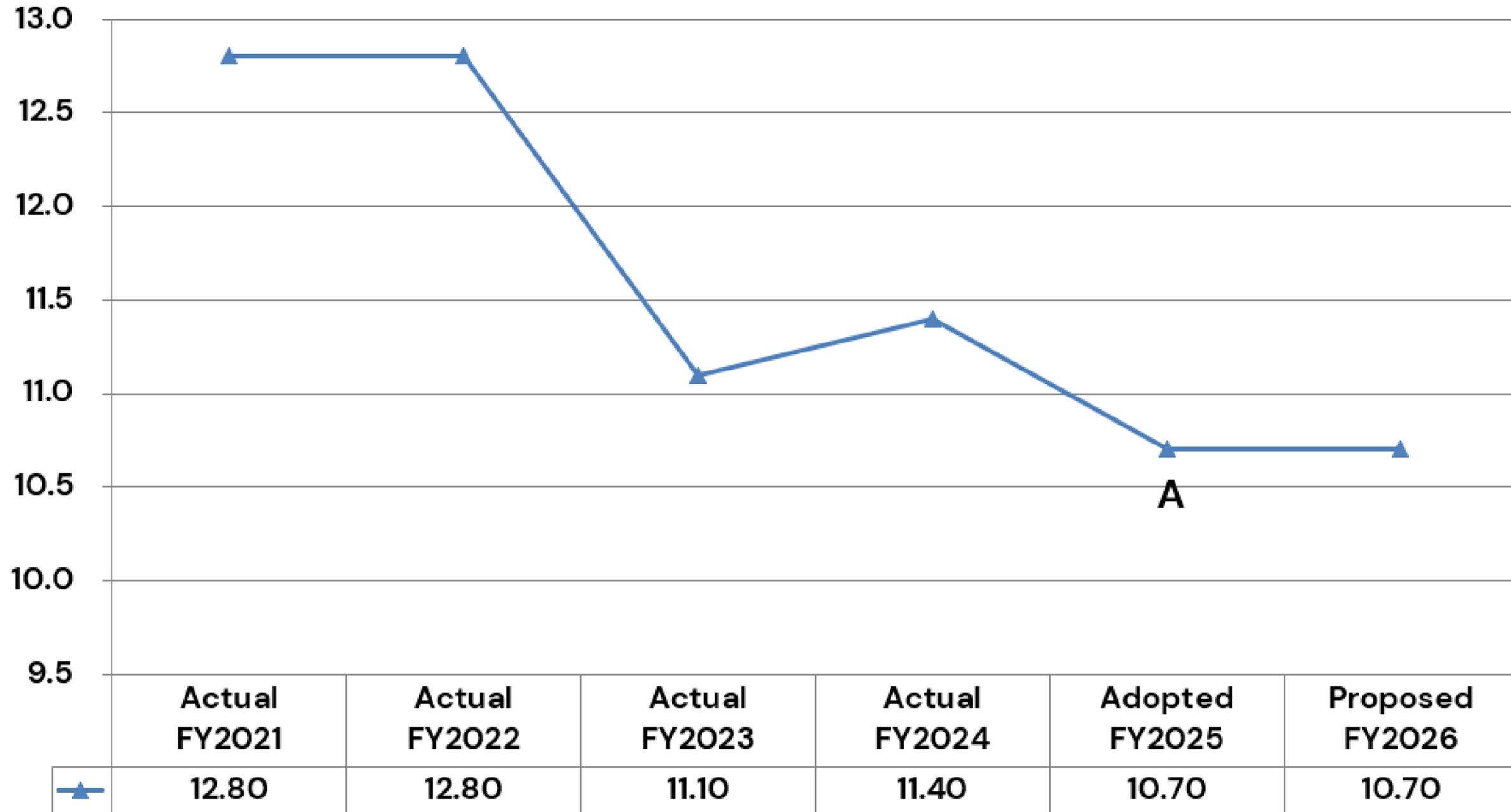
PROPOSED FY2026: DISCRETIONARY

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

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

LAW DEPARTMENT

PROPOSED FY2026: FULL TIME EQUIVALENTS



A. Removal of 0.70 PT FTE Law Clerk.

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



DEARBORN.GOV/BUDGET





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PHILANTHROPY & GRANTS PROPOSED BUDGET FY2026

APRIL 1, 2025

Mayor

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Finance Director

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Deputy Finance Director

Corey Jarocki



INTRODUCTION

The Department of Philanthropy and Grants provides the following services in support of strategic priorities and funding needs:

- funding identification and response to opportunities in matching projects with appropriate funding sources;
- ensuring departments have the capacity to take on projects if funded and creating a cohesive implementation strategy;
- identifying community sponsors and developing sponsorship programs for City events, activities, and infrastructure;
- providing subject matter expertise in grants and grant management, evaluation, research, program creation, customer service, best practices, and fundraising.

Employees

2 Full Time



Director of Philanthropy & Grants
Maria Willett

KEY ACCOMPLISHMENTS

1

Seamlessly transitioned all federal, state, and local grants previously managed under the former director, **ensuring continuity of funding without the loss of a single grant.**

2

Secured a \$483,000 grant to **fund both a social worker and a case manager within the Dearborn Police Department,** enhancing community-based crisis response through 2028.

3

Fully funded the City's first Night of Innovation, a brand new initiative that provides local entrepreneurs with non-equity funding, fostering business development and economic growth.





AREAS OF FOCUS

✓ **Establishing a Donor Database**

Implement a professional donor management system to track, acknowledge, and strengthen relationships across all fundraising efforts.

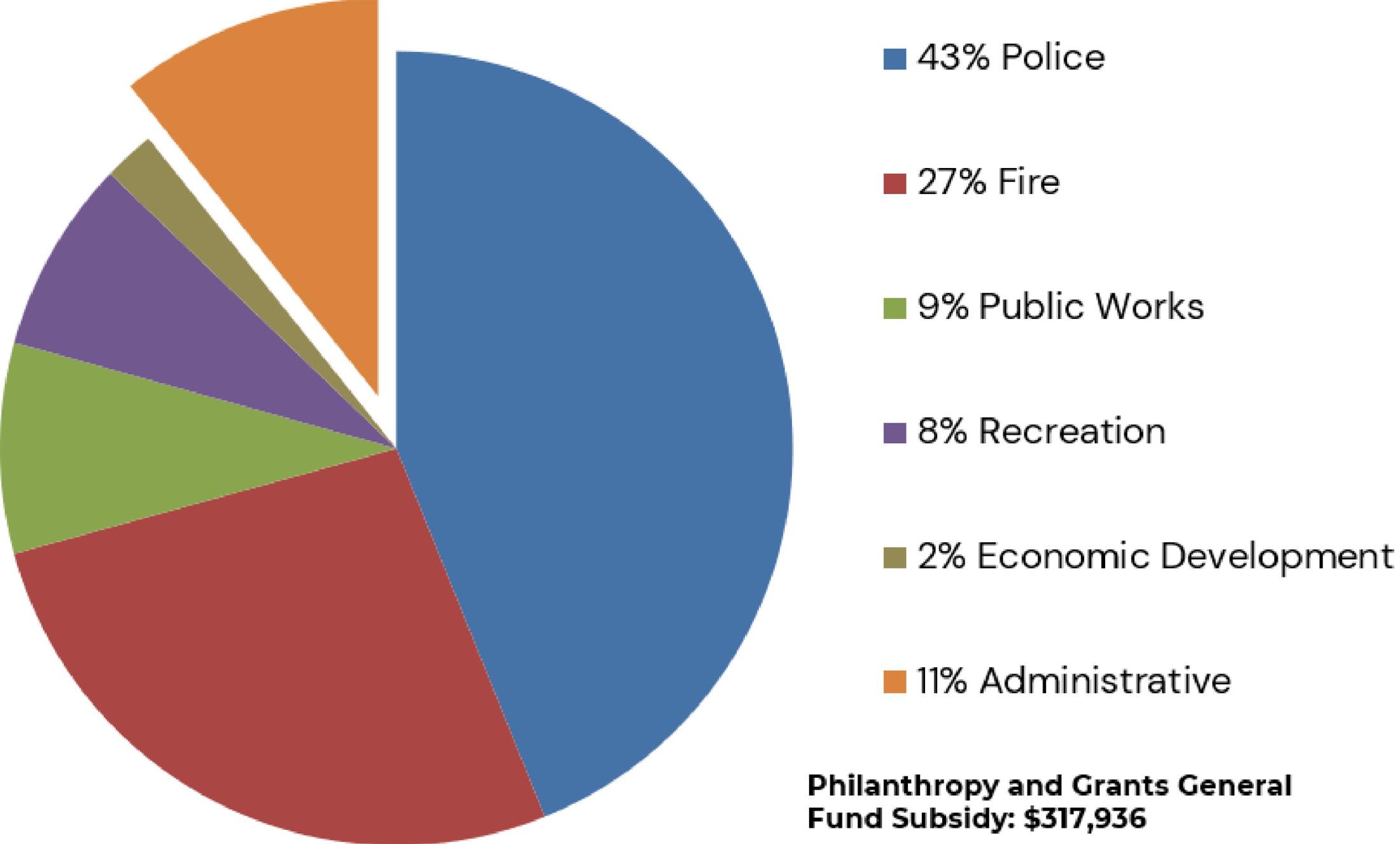
✓ **Advance Camp Dearborn Master Plan**

Develop a long-term vision, increase public visibility, and establish a philanthropic strategy to engage donors and secure sustainable support.

✓ **Outreach & Engagement**

Stewardship and event materials to enhance the department's visibility, professionalism, and donor engagement efforts.

GENERAL FUND SUBSIDY BY DEPARTMENT - PROPOSED FY2026



GENERAL FUND

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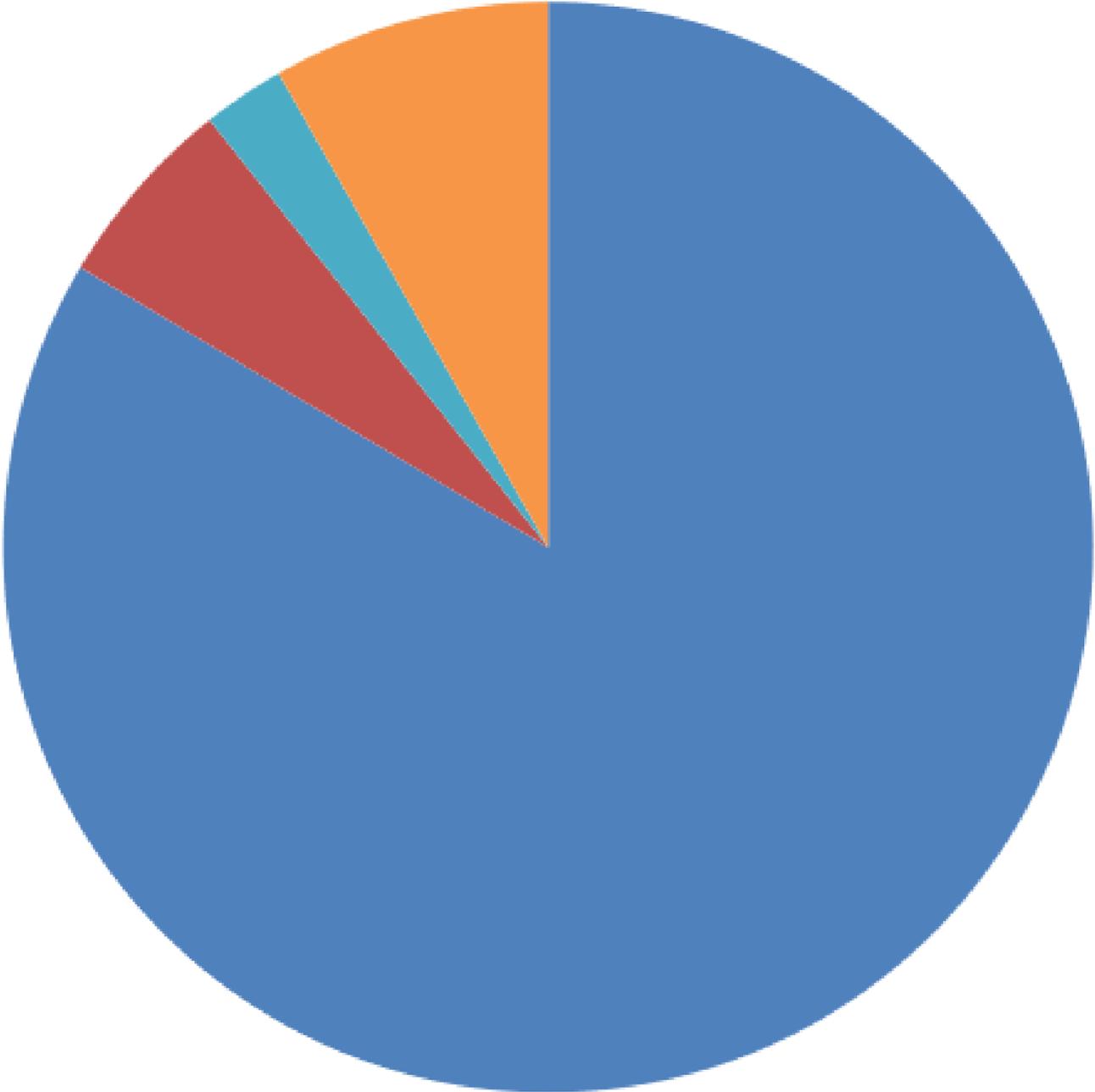
PHILANTHROPY AND GRANTS FINANCING SOURCES PROPOSED FY2026

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

*See Expenditure slides for subsidy increase explanations.

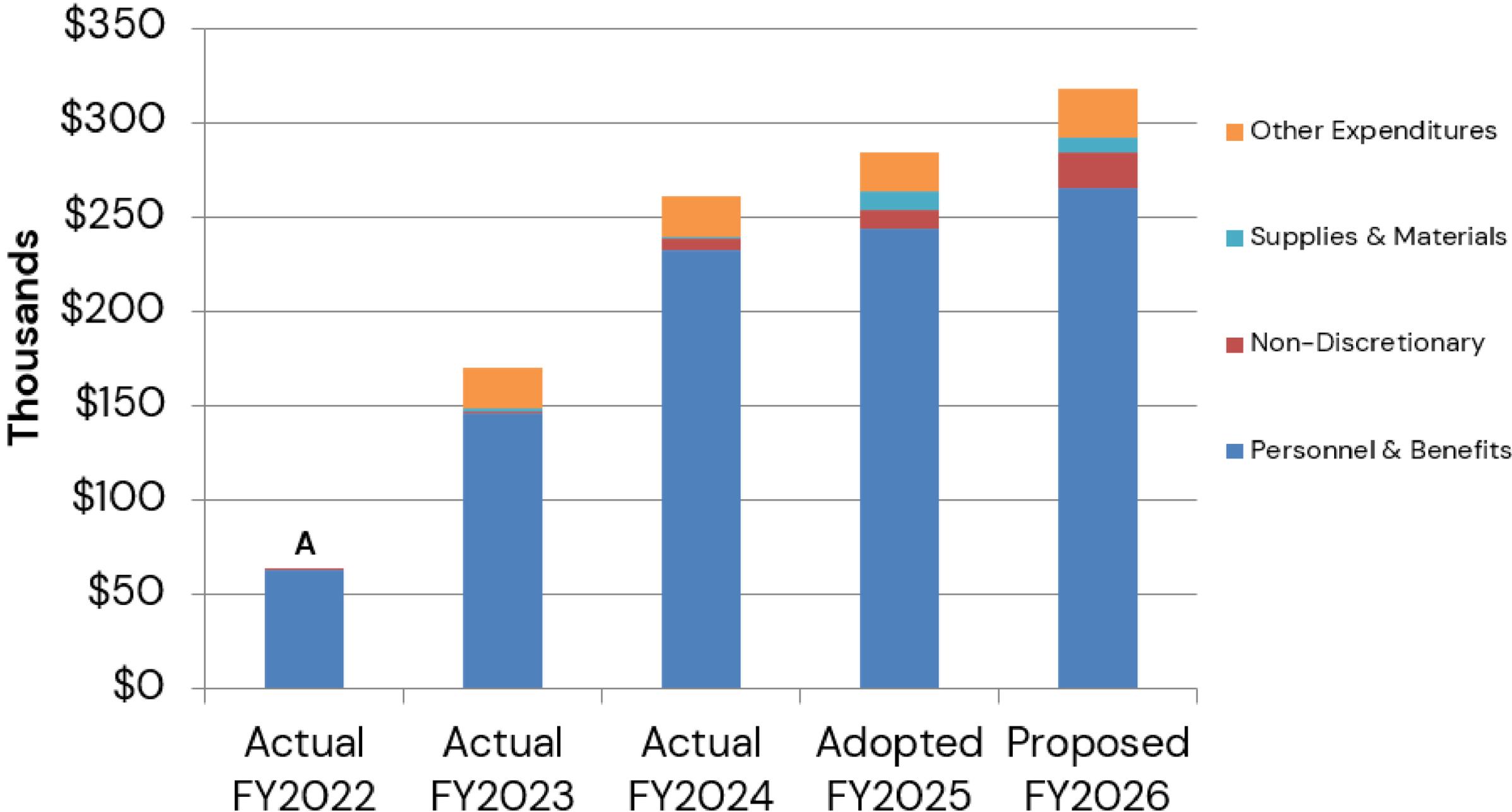
*Grant revenues secured accounted for in associated department / fund.

PHILANTHROPY AND GRANTS FINANCING USES PROPOSED FY2026



- 84% Personnel & Benefits
\$265,719
- 6% Non-Discretionary
\$18,302
- 2% Supplies & Materials
\$7,740
- 8% Other Expenditures
\$26,175

PHILANTHROPY AND GRANTS FINANCING USES PROPOSED FY2026



A. Philanthropy and Grants was created in FY2022.

PHILANTHROPY AND GRANTS FINANCING USES PROPOSED FY2026: NON-DISCRETIONARY

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

- A. Philanthropy and Grants was created in FY2022.
- B. Facility Lease to be charged to department in FY2026 with updated DAC floorplan.
- C. Estimated increase with current Liability Insurance Policy.

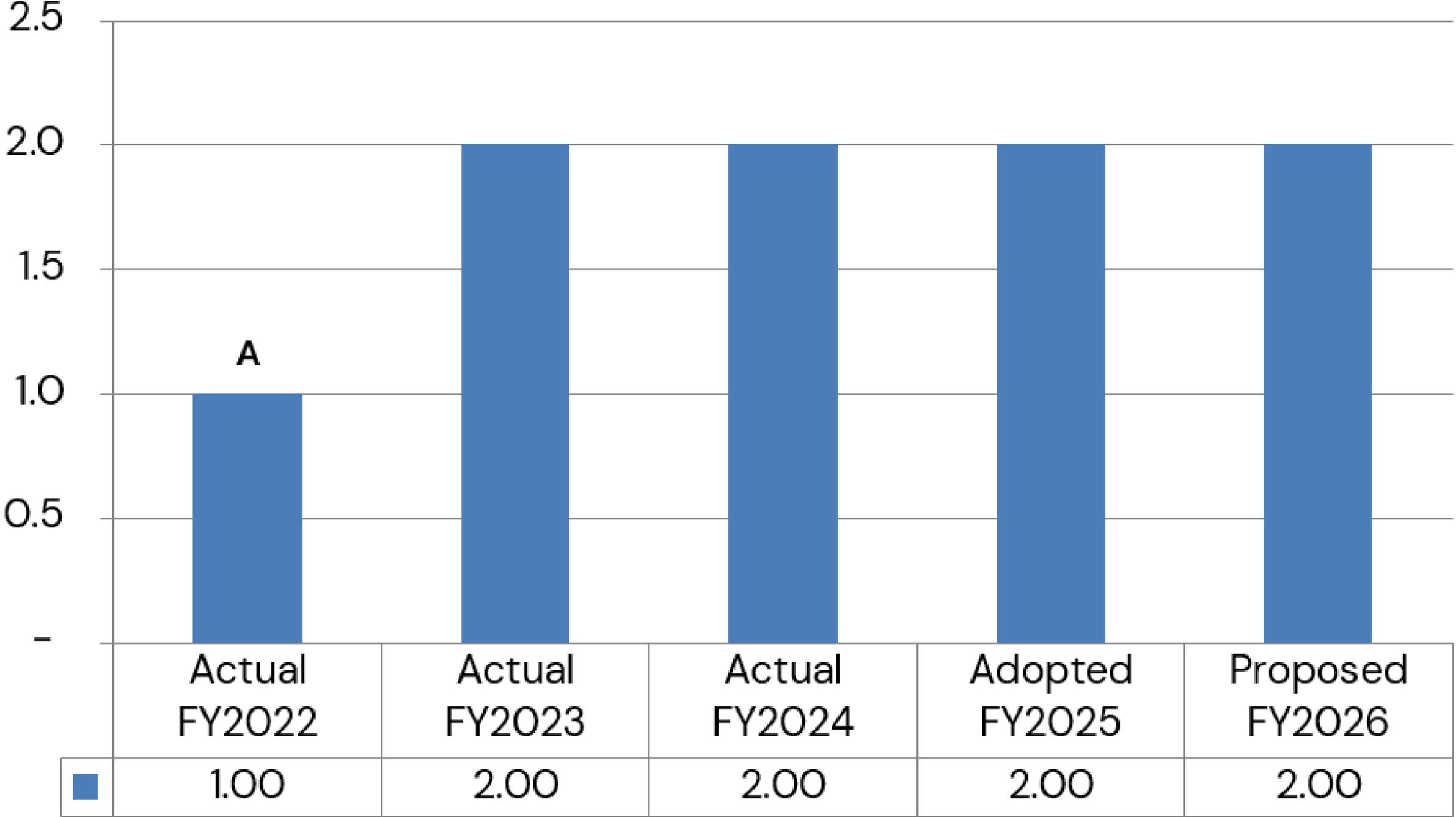
PHILANTHROPY AND GRANTS FINANCING USES

PROPOSED FY2026: DISCRETIONARY

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

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

PHILANTHROPY AND GRANTS PROPOSED FY2026: FULL TIME EQUIVALENTS



A. Philanthropy and Grants was created in FY2022.

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



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