

APRIL 9, 2025 BUDGET WORKSHOP

19TH DISTRICT COURT, POLICE, FIRE



FY2026 PROPOSED BUDGET



OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

19TH DISTRICT COURT PROPOSED BUDGET FY2026

APRIL 9, 2025

Mayor

Abdullah H. Hammoud

Finance Director

Michael Kennedy

Deputy Finance Director

Corey Jarocki



INTRODUCTION

The 19th District Court adjudicates civil and criminal cases before three elected judges: the Honorable Judge Sam Salamey, the Honorable Judge Mark Somers, and the Honorable Judge Gene Hunt. The court also provides services with the support of three magistrates. The 19th District Court also directs probationary services, the Veterans Treatment Court, Drug Treatment Court, and the Traffic School program.

Divisions

Civil Division
Criminal/Traffic Division
Probation Division

Employees

37 Full Time
27 Part Time



Court Administrator
Tim Attalla

KEY ACCOMPLISHMENTS

1

Officially **became a MiFile Court** with the introduction of electronic case filings.

2

Allocated grant funds to **hire an additional probation officer** to assist in **expanding the drug treatment court program**.

3

Completed upgrades to the 19th District Court building, including replacing all lighting to LED, painting updates, hiring a new maintenance company, installing a docket screen in the main lobby for public viewing, and upgrading security monitors and furniture.

4

Created an Employee Handbook to streamline court processes for employees.





AREAS OF FOCUS

✓ **Improve Building Security**

Upgrade equipment in the security checkpoint to include ballistic resistance glass and screening device.

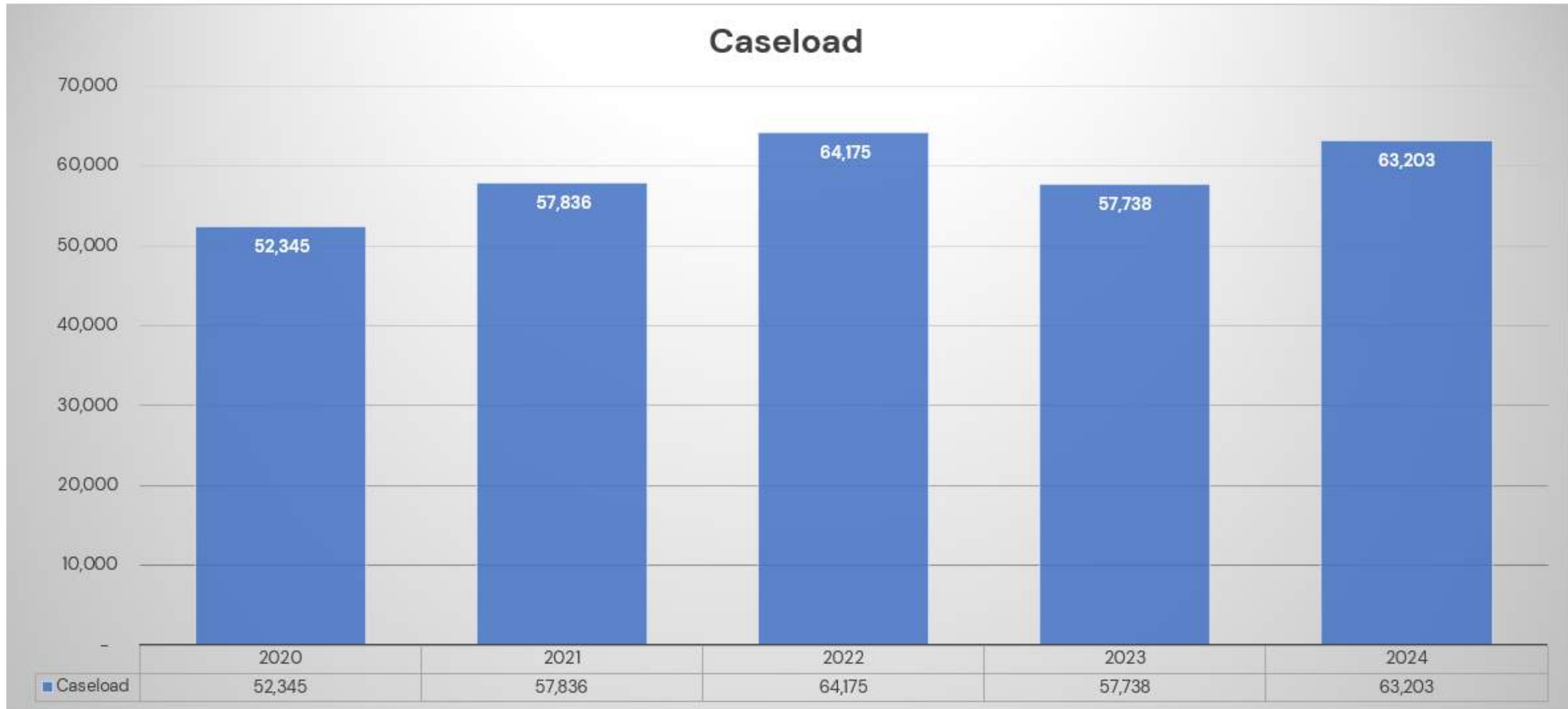
✓ **Complete Additional Building Upgrades**

Jury assembly, employee break room, and exterior door.

✓ **Update Court Room Technology**

Upgrade the audio and visual equipment in the courtrooms.

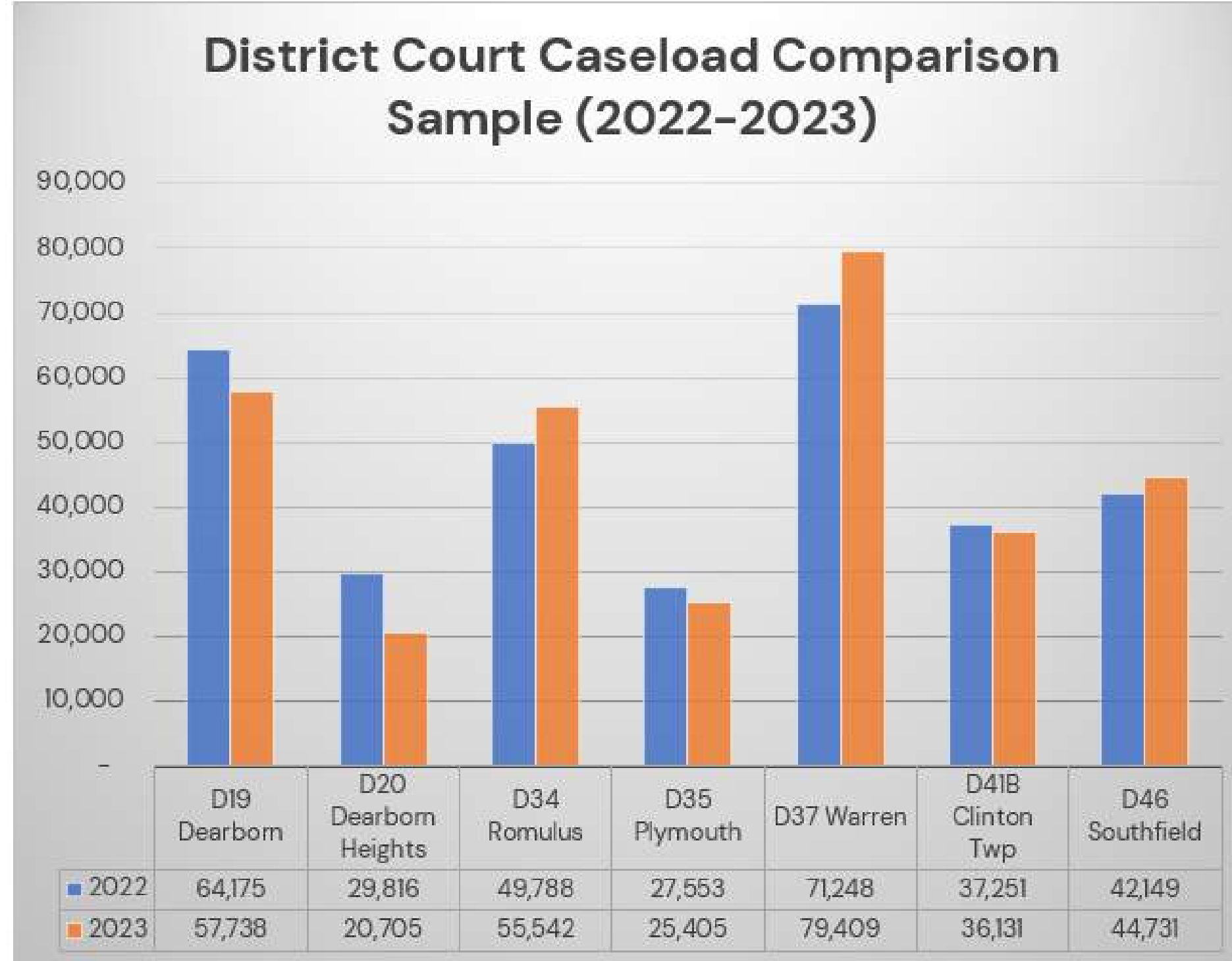
19TH DISTRICT COURT CASELOADS -SUMMARY



Total Caseload 2024: 63,204

- Increase 9.4%

19TH DISTRICT COURT CASELOADS - COMPARISON

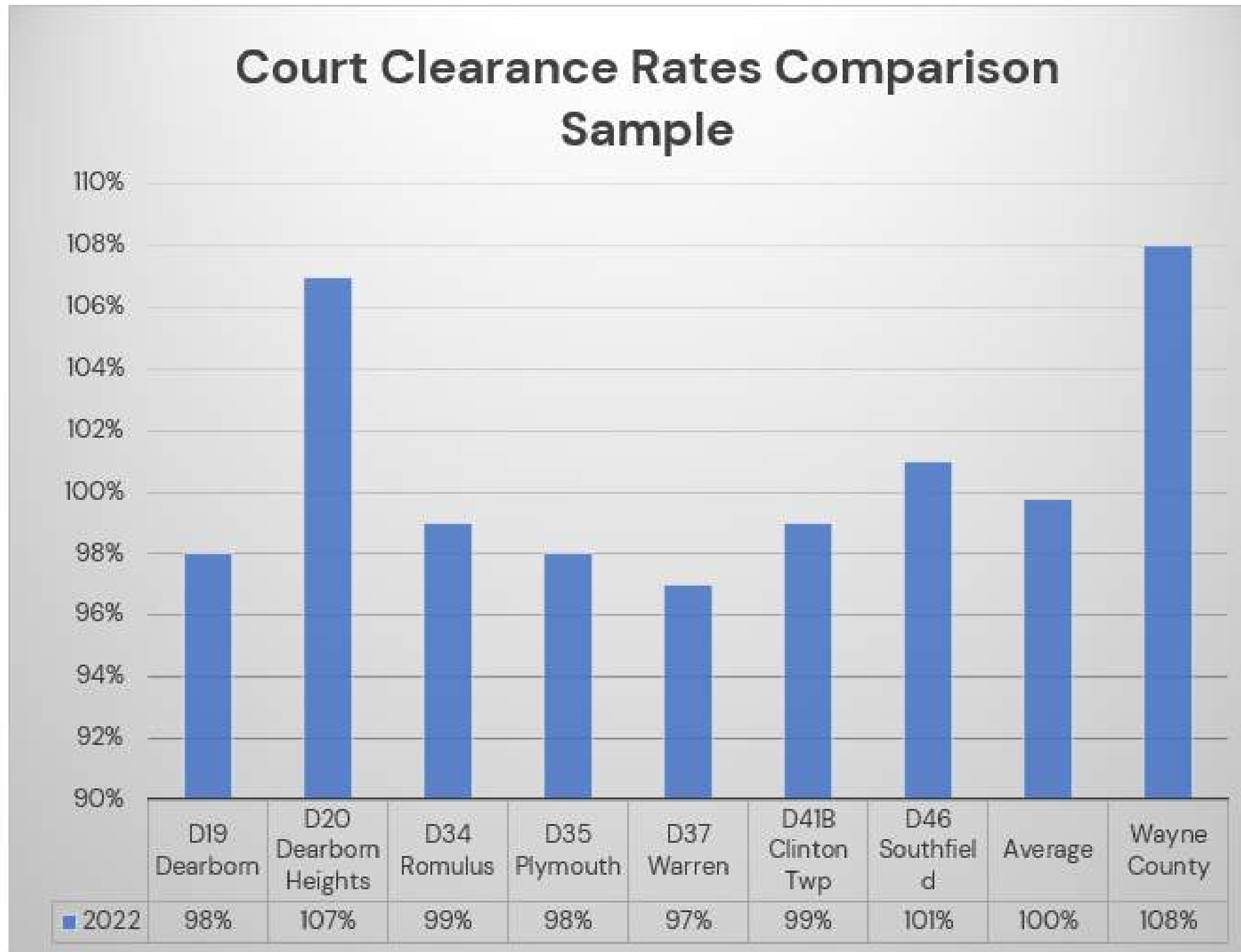


District Court Caseload

- 2022 – 2023 -11 % decrease

Current annual information is available in late April to May

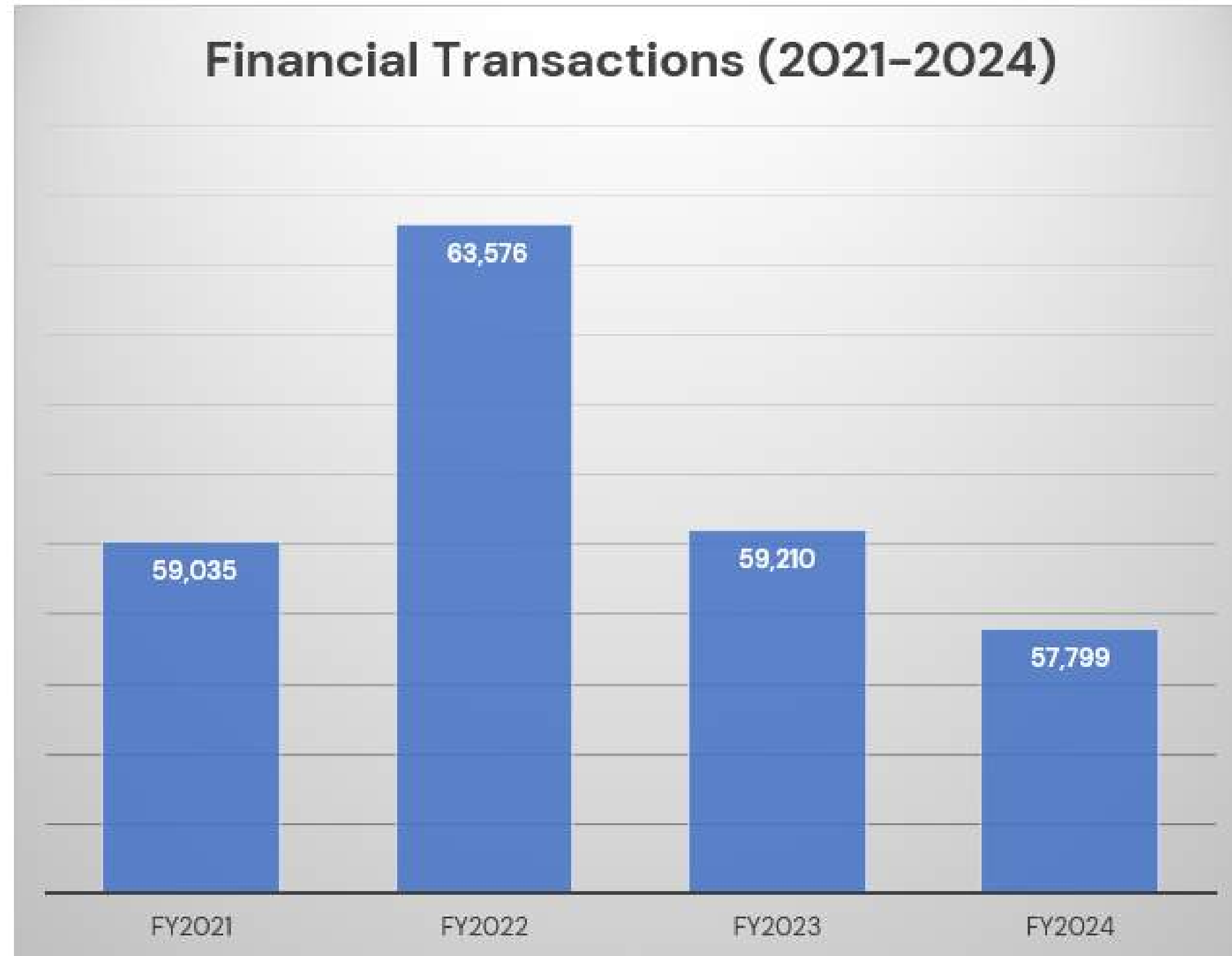
19TH DISTRICT COURT CASELOADS -COMPARISON



District Court Clearance Rates

- Wayne County average 108%

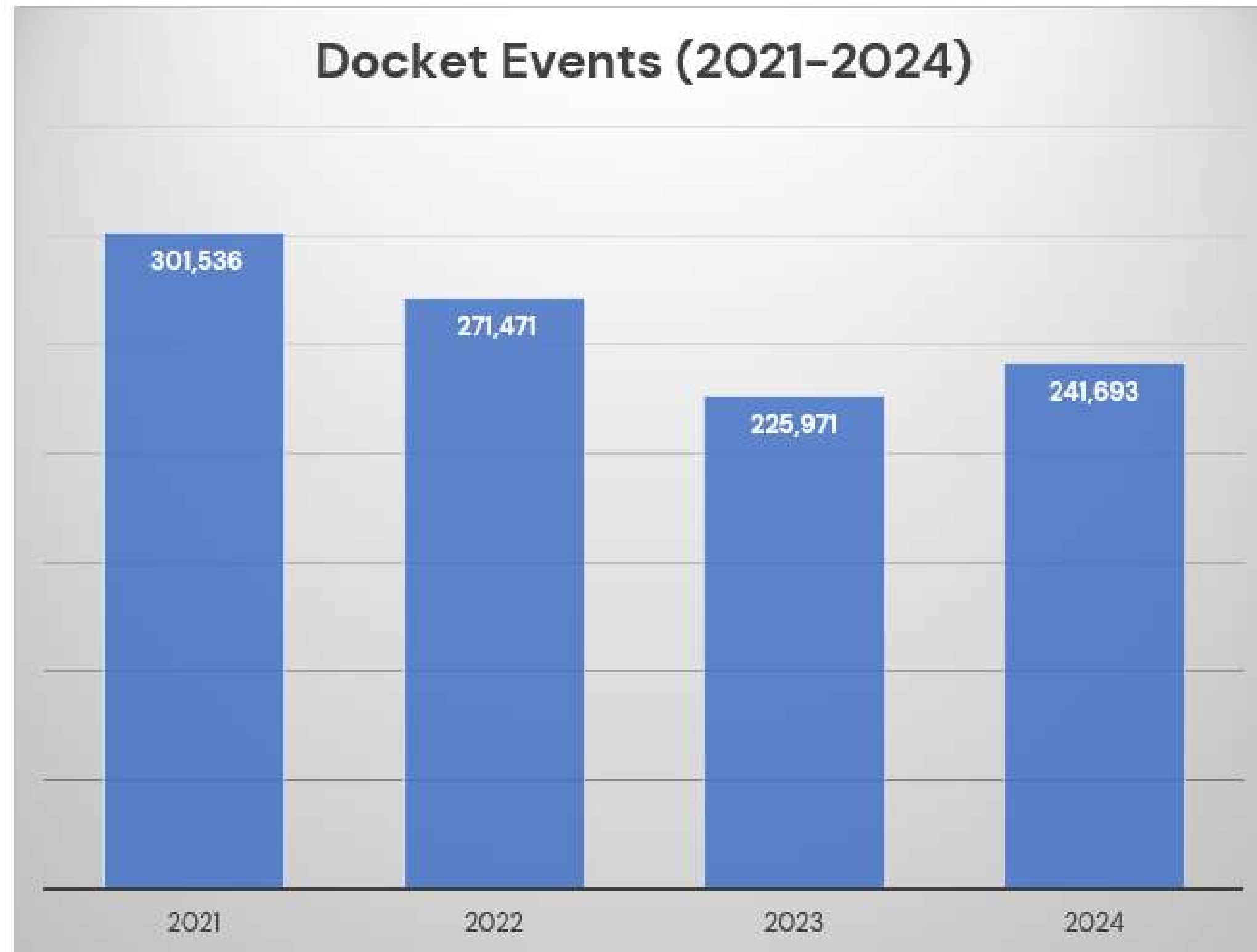
19TH DISTRICT COURT CASELOADS - FINANCIAL TRANSACTIONS



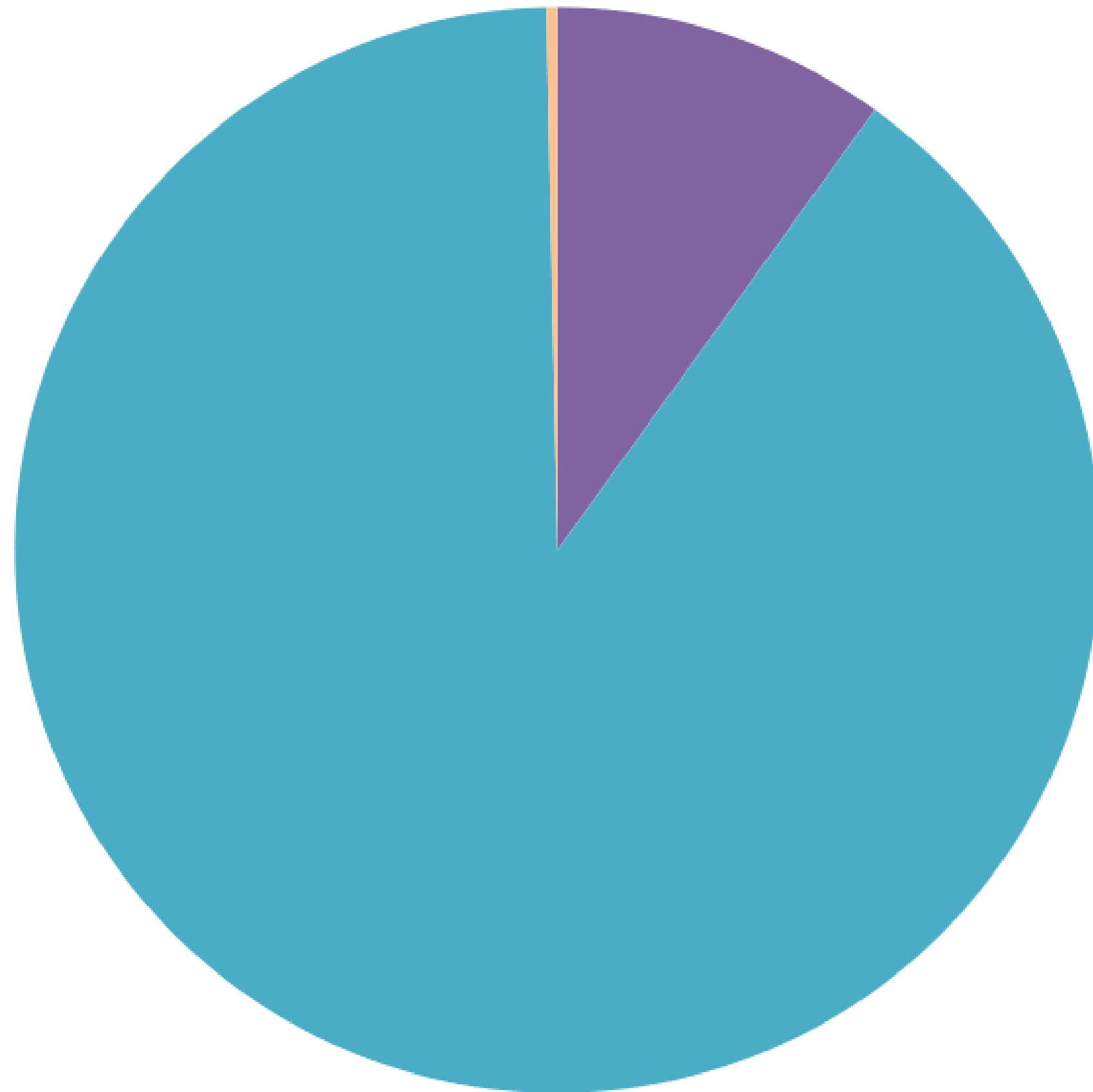
Financial Transactions 2024: 57,799

- 43,471 Online Credit Card Transactions

19TH DISTRICT COURT CASELOADS - DOCKET EVENTS



19TH DISTRICT COURT - FINANCING SOURCES



■ 10% Intergovernmental
\$569,716

■ 90% Fines & Forfeits
\$5,144,000

■ Other Revenue
\$18,800

Total 19th District Court Financing Sources: \$5,732,516

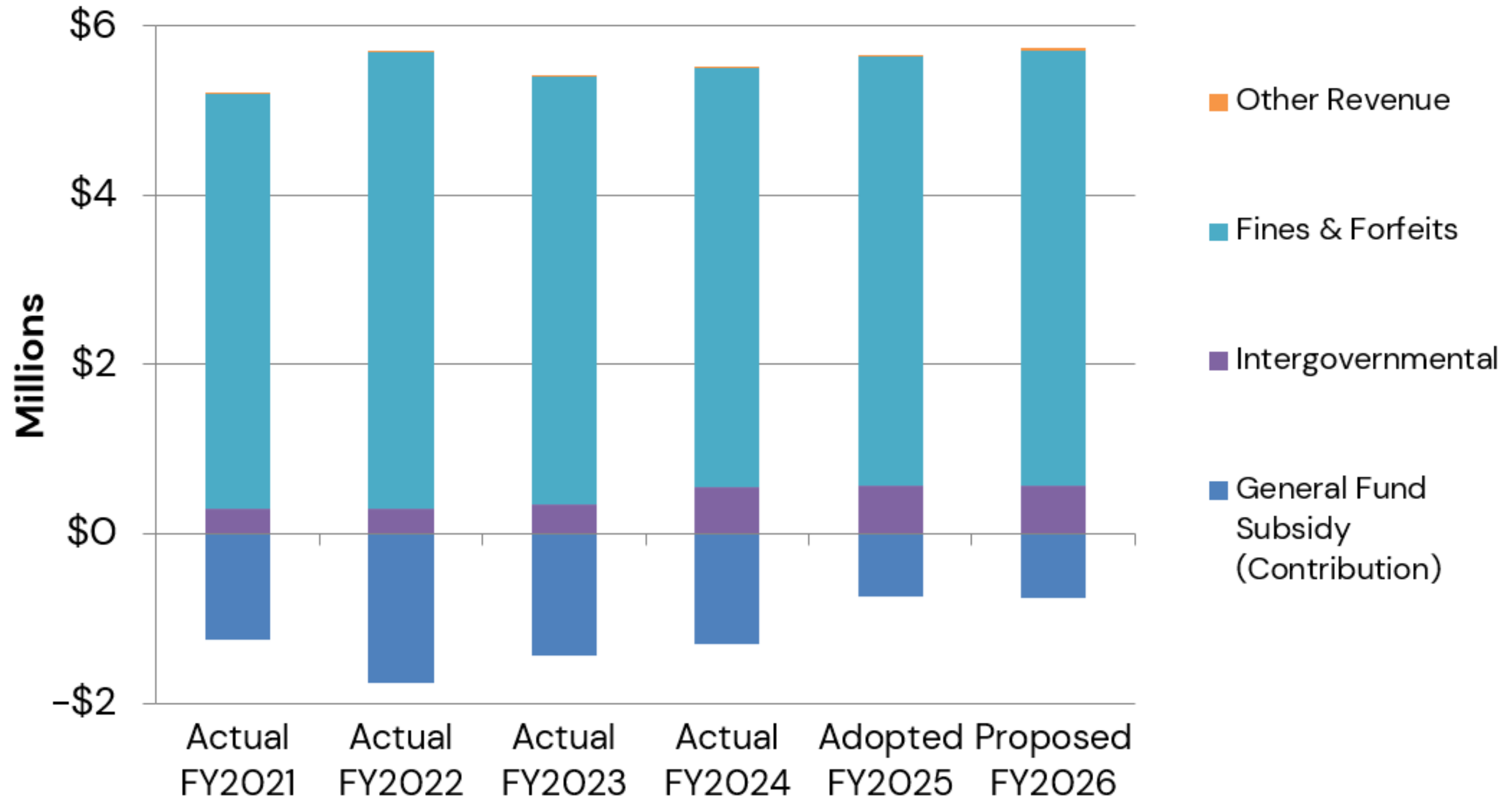
Total General Fund Financing Sources: \$151,403,603

19TH DISTRICT COURT - FINANCING SOURCES

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 \$(23,255)	3%
Intergovernmental	302,647	297,411	341,419	557,702	566,745	569,716	2,971	1%
Fines & Forfeits	4,887,853	5,400,156	5,058,607	4,938,953	5,072,000	5,144,000	B 72,000	1%
Charges for Services	1,863	3,576	4,251	7,985	5,300	5,800	500	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	500	3%
Total Court Financing Sources	\$3,950,048	\$3,958,248	\$3,987,704	\$4,217,981	\$4,919,259	\$4,971,475	\$52,216	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

19TH DISTRICT COURT - FINES & FORFEITS REVENUES

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%

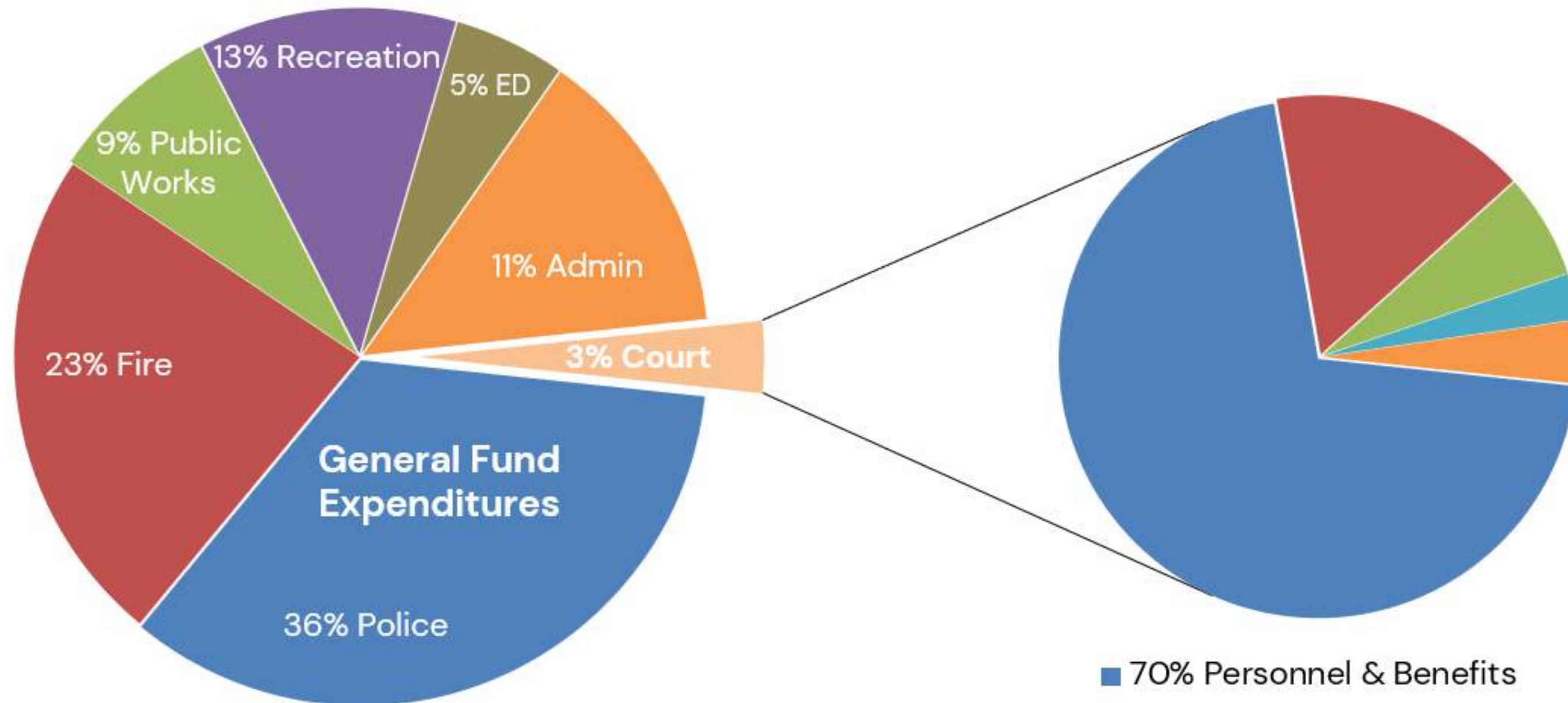
A. Increase in court fees revenue estimates mainly attributable to increase Court Cost and Parking.

19TH DISTRICT COURT - FINES & FORFEITS DISTRIBUTED TO WAYNE COUNTY & STATE OF MICHIGAN

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 State ¹	\$129,038	\$84,627	\$43,894	\$39,049	\$16,193
Clearance Fee: Juror Reimbursement Fund ²	128,975	85,162	43,997	39,306	16,200
Crime Victims Rights Fund ³	307,435	239,495	162,526	126,941	75,055
Civil Filing Fee Fund ⁴	274,407	266,749	280,010	380,038	290,276
Civil Motion Fee ⁵	38,780	32,860	34,568	30,980	25,170
Judicial Electronic Filing Fee Fund ⁶	53,630	52,260	56,945	70,750	55,595
Justice System Fund ⁷	676,044	803,059	630,487	605,488	388,418
Civil Jury Demand Fee ⁸	12,670	14,500	17,310	24,430	14,000
Convicted Drunk Driver Assessment / State Police ⁹	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



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

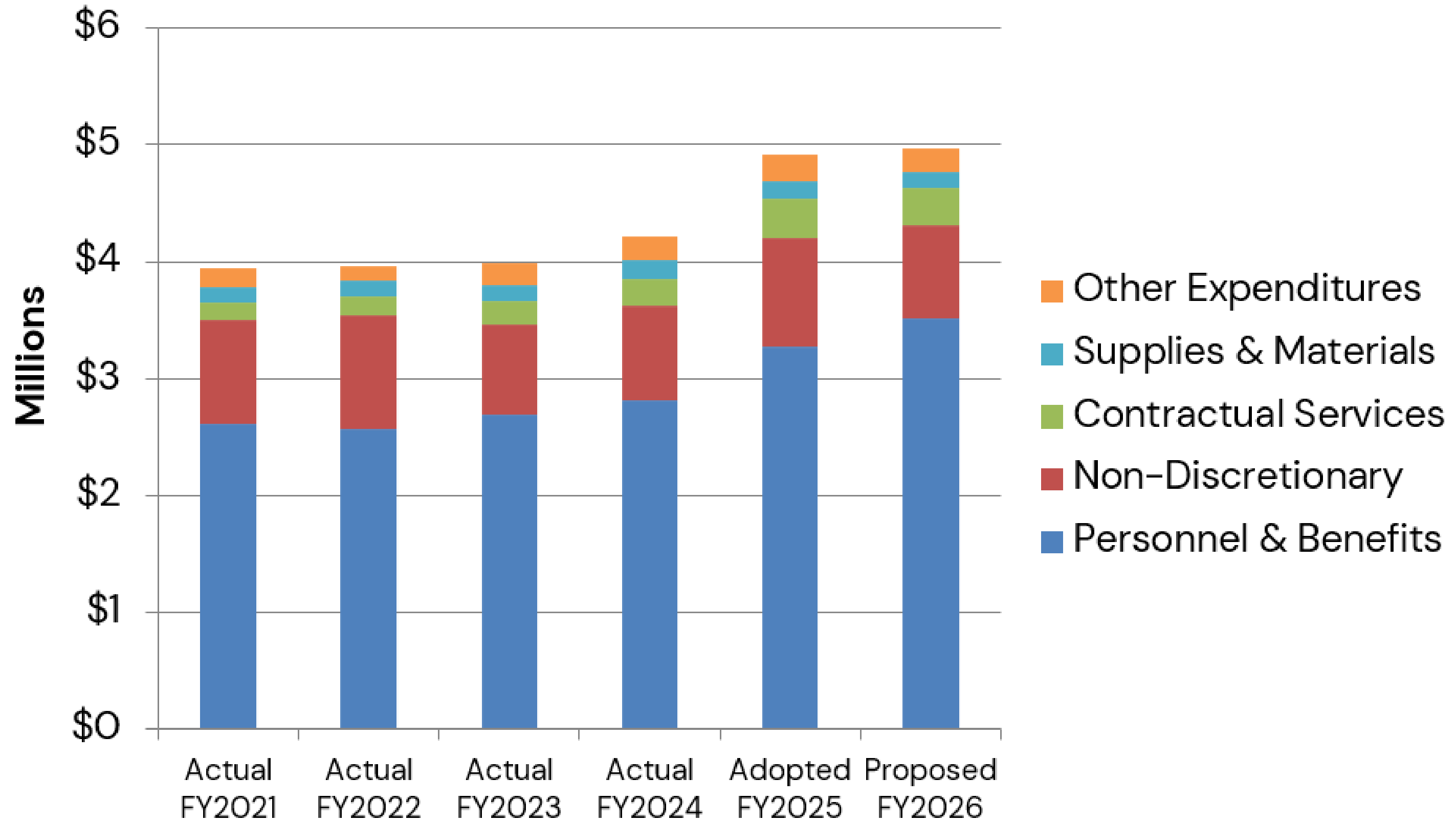
Expenditure by Category	19 th District	Alternative	Veteran's	Hybrid	Adult	Total
<u>Non-Discretionary</u>	<u>Court</u>	<u>Work Program</u>	<u>Treatment</u>	<u>Drug/Sobriety</u>	<u>Drug</u>	<u>Court</u>
Postemployment Healthcare	\$32,889	\$ -	\$ -	\$ -	\$ -	\$32,889
Ch. 22 General Employee Revised	150,338	-	-	-	-	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

<u>Expenditure by Category</u>	<u>19th District Court</u>	<u>Alternative Work Program</u>	<u>Veteran's Treatment</u>	<u>Hybrid Drug/Sobriety</u>	<u>Adult Drug</u>	<u>Total Court</u>
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%

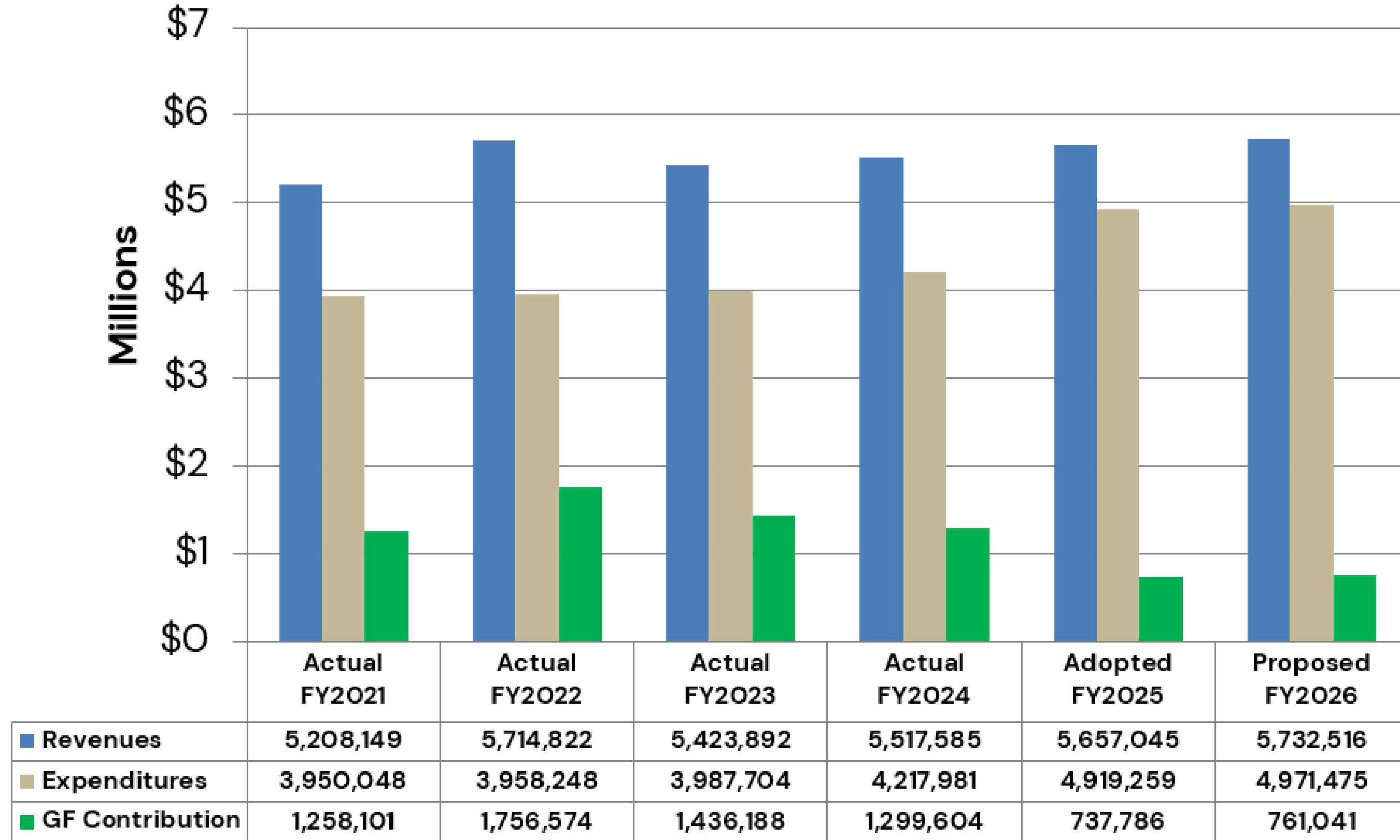
- A. PEHC / CH22:** Funded at ADC level.
- B. IT:** Allocation credit applied (\$300K city-wide). Replacement project funding pause.
- C. Facility Lease allocation:** Allocation credit applied (\$430K city-wide). Updated methodology method based on prior year work orders.

19TH DISTRICT COURT - FINANCING USES

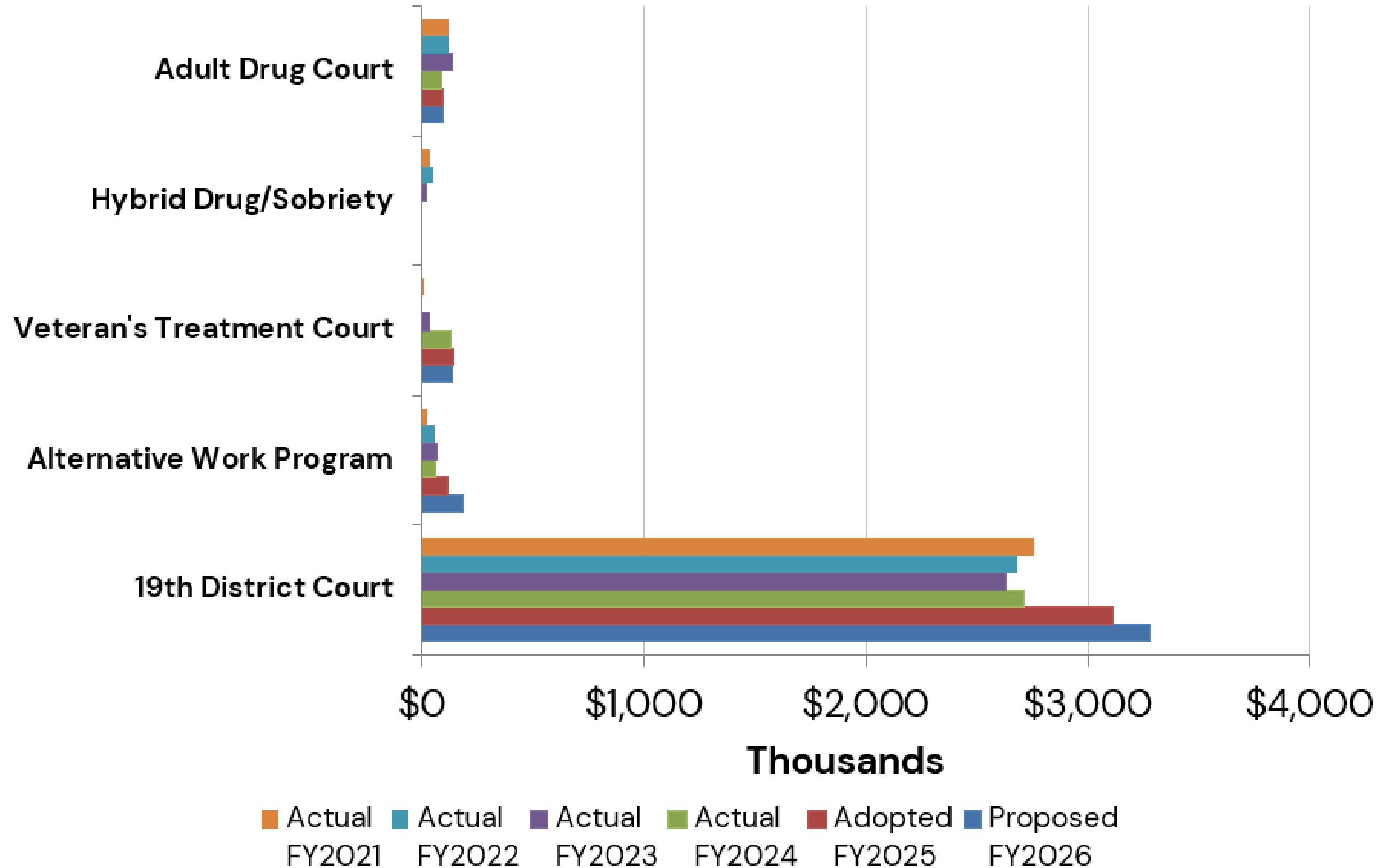
Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
Salary, Wages, & Allowances	2,054,658	2,005,126	2,087,194	2,193,325	2,556,489	2,832,936	276,447	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



19TH DISTRICT COURT - FULL TIME EQUIVALENTS



THANK YOU



313-943-2060



DEARBORN.GOV/CONTACT



DEARBORN.GOV/COURT





OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

POLICE DEPARTMENT PROPOSED BUDGET FY2026

APRIL 9, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Dearborn Police Department works to ensure public safety through several types of interventions and areas of focus, including:

- Community-based traffic initiatives to secure safer streets utilizing “high visibility patrols” on the main thoroughfares, as well as in the neighborhoods;
- Maintaining relationships with the community through neighborhood police officers, school resource officers, and other liaison roles;
- Motor Carrier enforcement directives to focus attention on commercial vehicle related violations;
- Administration of the Dearborn United Dispatch Center in providing routine and emergency communication services for Dearborn and several other communities in Southeast Michigan;
- Transparency initiatives like the Dearborn Police Department Transparency Dashboard, providing a wide range of categorized information on citations, arrests, department policies, and crime mapping;
- Provision of a full-time behavior health specialist to respond to mental and behavioral health crises alongside officers;
- Crisis response and crime investigation;
- Special events safety and crowd management; and
- Animal control services.



Chief of Police
Issa Shahin



DIVISIONS & EMPLOYEES

Divisions

Administrative (Dispatch, Ordinance Enforcement, Animal Enforcement, Motor Carrier, Records Bureau)

Investigative

Patrol

Employees

237 Full Time (188 Sworn Officers)

43 Part Time

24 Seasonal/Temporary

KEY ACCOMPLISHMENTS

1

Double-digit decline in significant crime from 2023 to 2024 and a **7% overall reduction in crime** since 2023.

2

Issued more traffic citations than ever before, primarily due to the implementation of a team-oriented approach to address hazardous moving violations in Dearborn.

3

Secured grant funding to **purchase Axon body and car camera systems** and upgrade cameras in police interview rooms.

4

Maintained highest staffing numbers in over 15 years.





AREAS OF FOCUS

✓ **Traffic Calming & Enforcement**

Dearborn Police Department will continue to implement traffic calming measures in cooperation with the Mayor's Office, DPW, and Public Health. The department will also use grant funding to purchase new radar and lidar equipment for traffic enforcement.

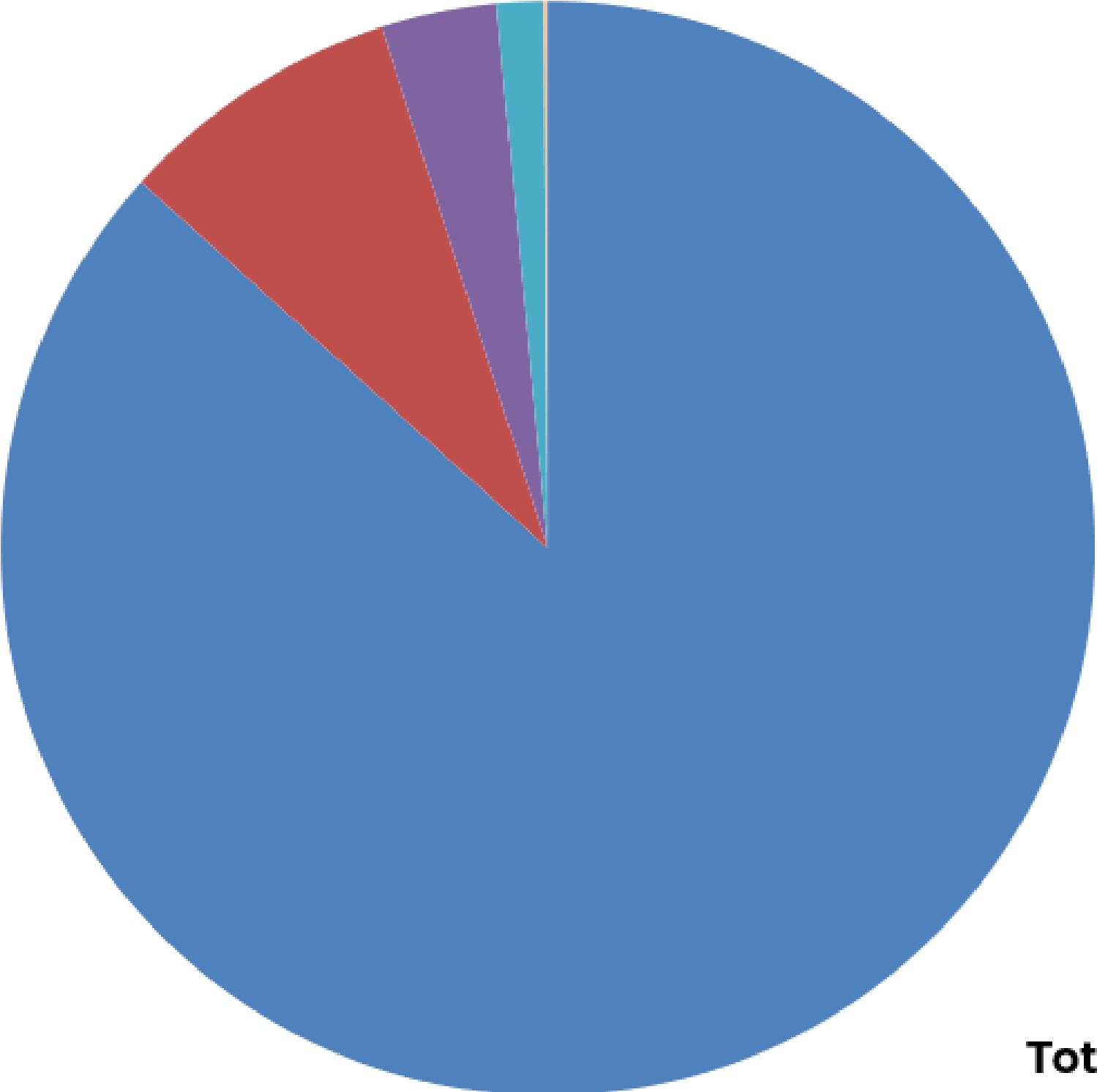
✓ **Implementing FUSES**

FY26 will begin the process of implementing FUSES, a public-private partnership between Police and local businesses and organizations to share camera footage and security information.

✓ **Building Upgrades**

The department will use grant funding to add and renovate men's and women's locker rooms and secure a physical location for the FUSES Real Time Crime Center in the Detective Bureau.

POLICE DEPARTMENT - FINANCING SOURCES



- 88% General Fund Subsidy
\$44,151,008
- 8% Charges for Services
\$4,287,409
- 3% Intergovernmental
\$1,737,596
- 1% Rents & Royalties
\$710,000
- Other Revenue
\$55,510

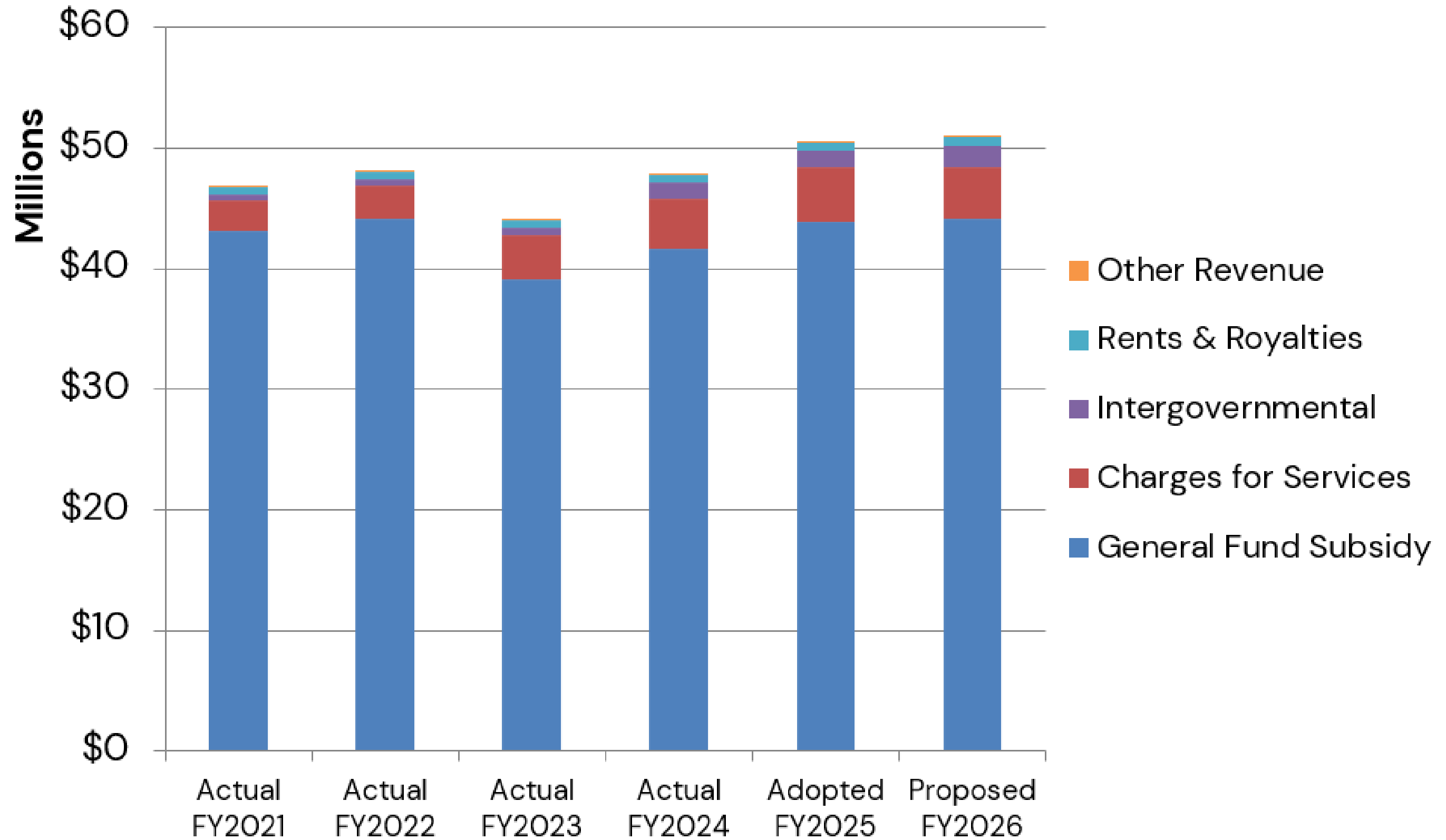
Total Police Financing Sources: \$50,941,523

POLICE DEPARTMENT - FINANCING SOURCES

Revenue by Category	Police <u>Administration</u>	United <u>Dispatch</u>	Motor <u>Carrier /</u> <u>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
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.

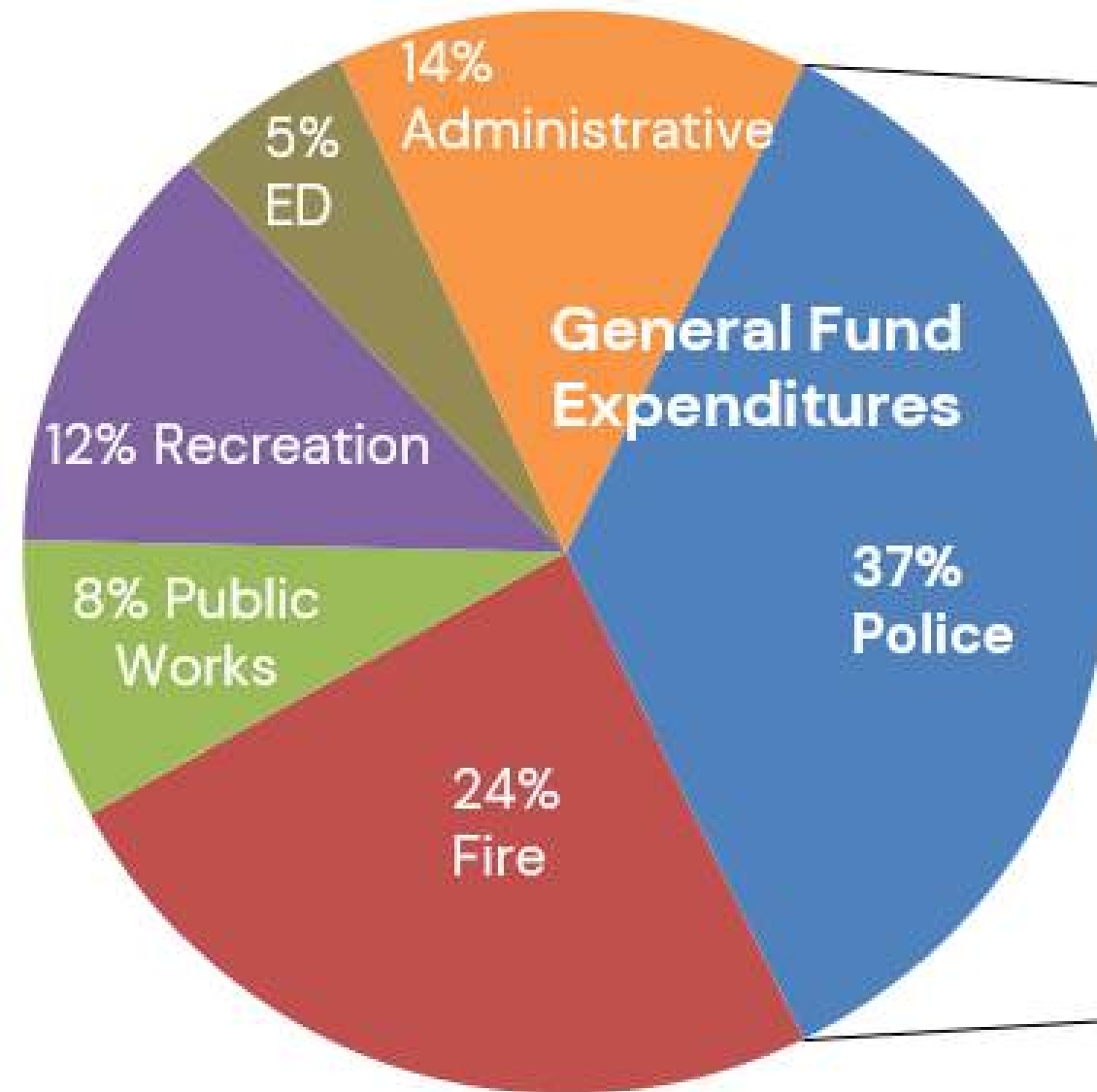
POLICE DEPARTMENT - FINANCING SOURCES

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.

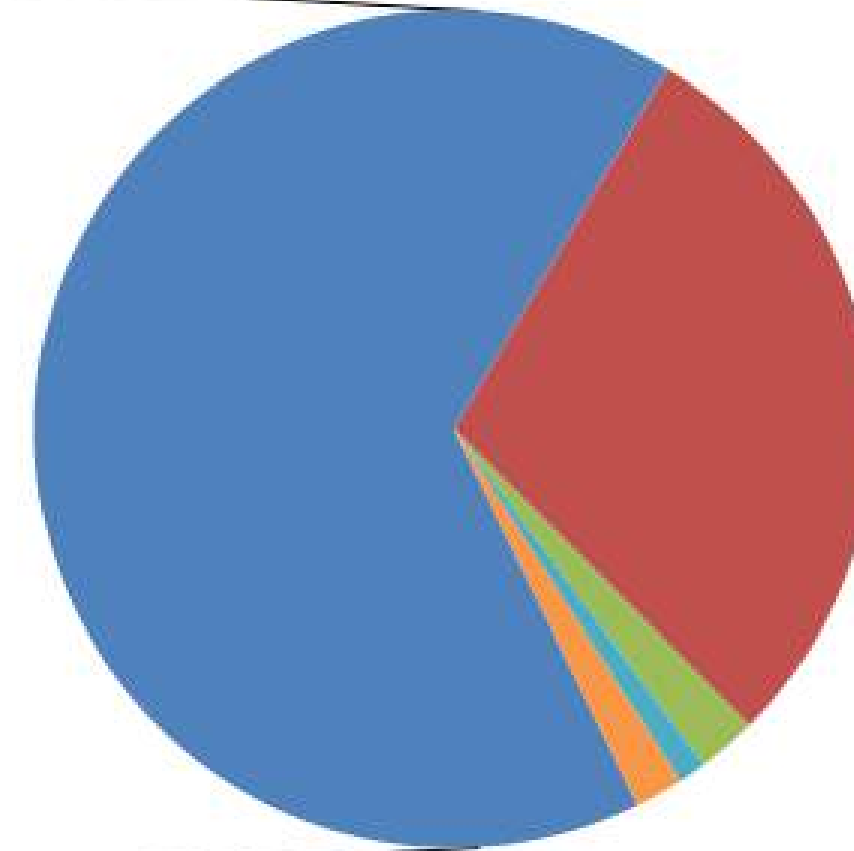
B. Other Revenue: Photo ID and CD reproduction.

POLICE DEPARTMENT - FINANCING USES



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

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

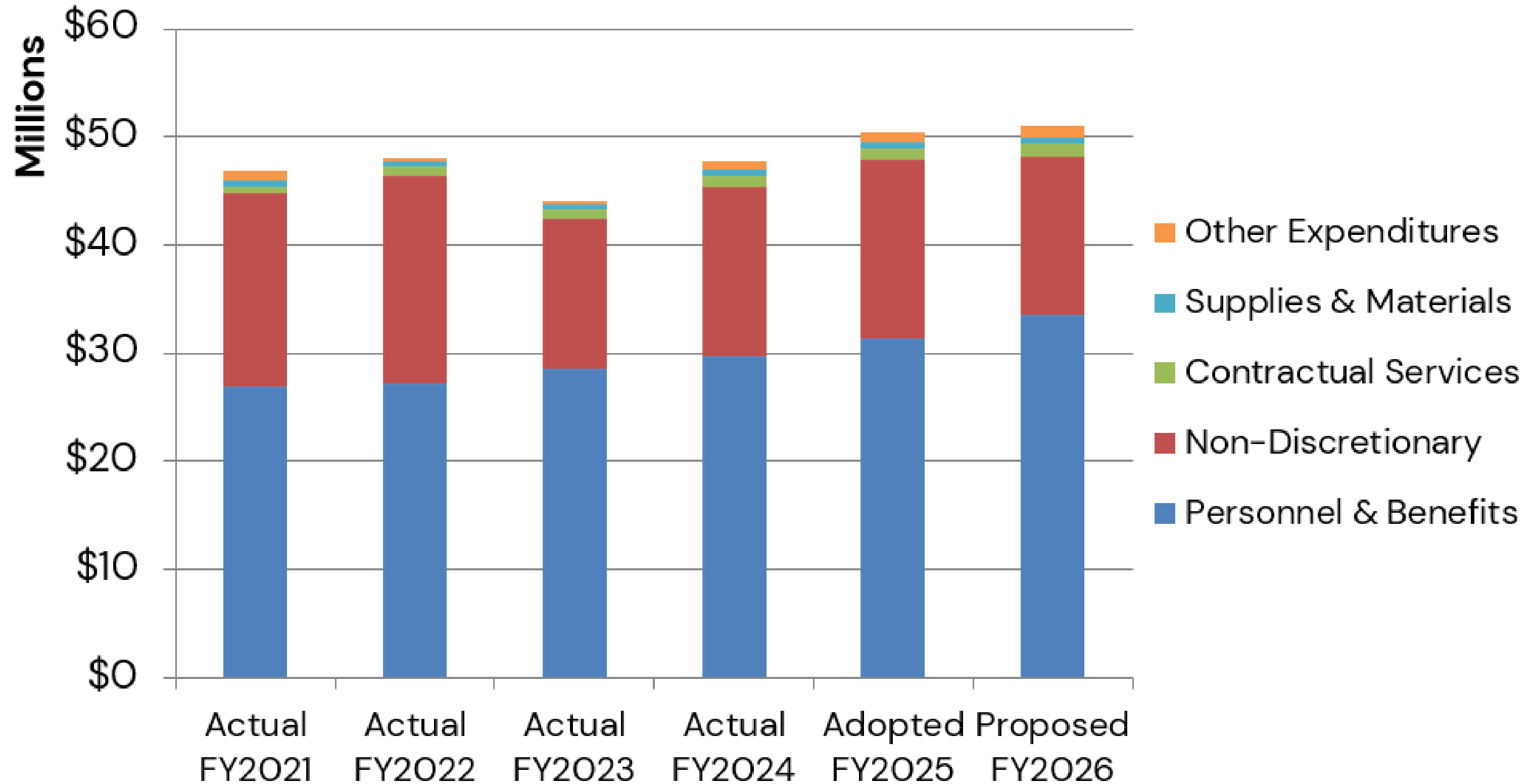
Expenditure by Category		Police	United	Motor	Animal	Total
<u>Discretionary</u>		<u>Administration</u>	<u>Dispatch</u>	<u>Carrier / Ordinance</u>	<u>Shelter</u>	<u>Police</u>
Salary, Wages, & Allowances		\$ 22,949,637	\$3,433,515	\$498,345	\$86,867	\$26,968,364
Personnel Services: Benefits		5,783,875	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%

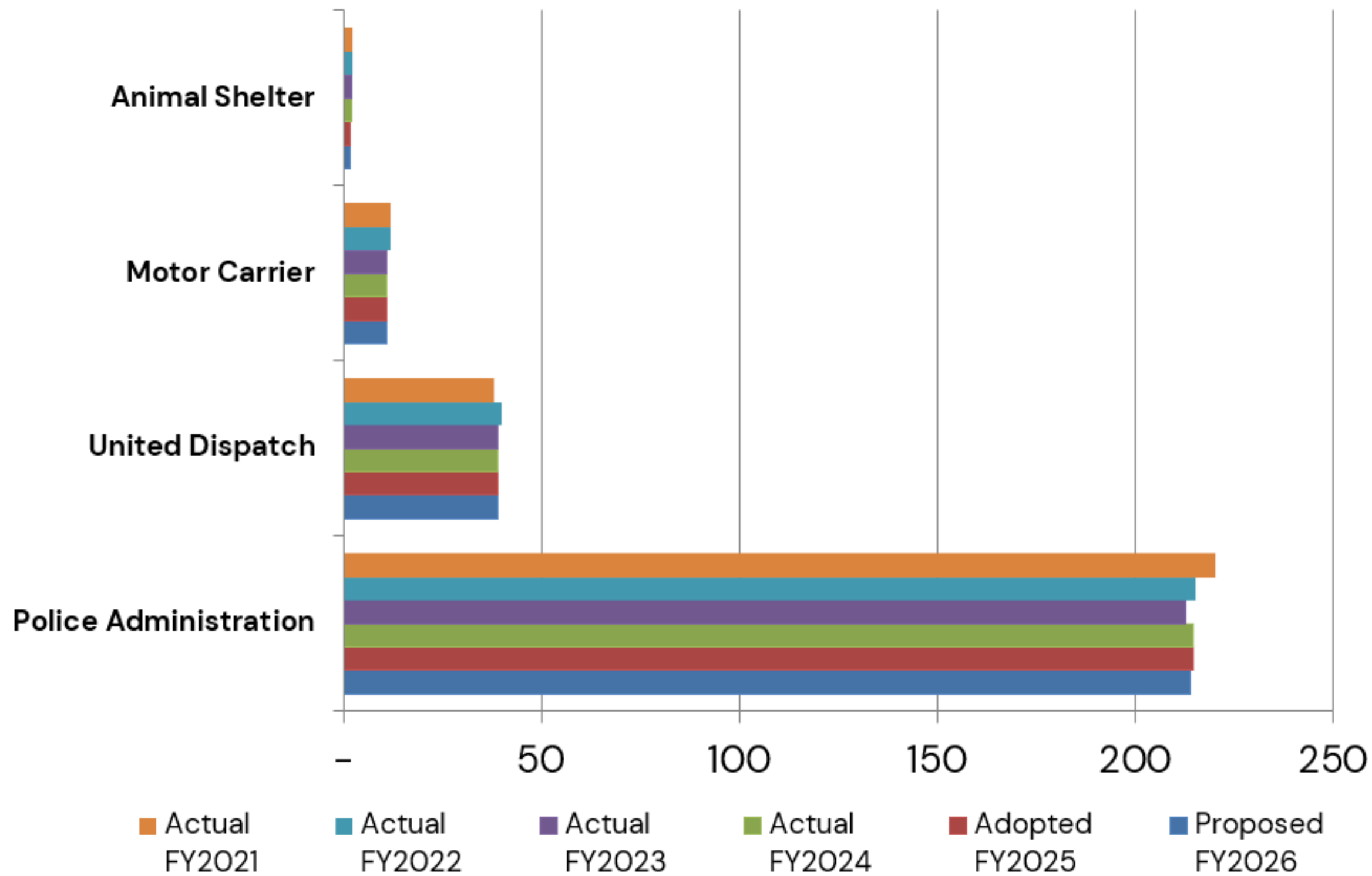
A. Personnel & Benefits: \$1.57M negotiated contractual changes (includes admin and dispatch). Dental and Medical decreases \$(234K), MERS increase \$353K, Overtime increase \$471K.

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 - 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 - UNITED DISPATCH

CALL TRENDS

		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%

POLICE DEPARTMENT - UNITED DISPATCH

ACTUALS AND 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

POLICE DEPARTMENT - UNITED DISPATCH COMPARISONS

	Dearborn ONLY	Original Model	New Contract Model	Proposed
	<u>Actual FY2019</u>	<u>Actual FY2020</u>	<u>Approved Budget FY2025</u>	<u>Budget FY2026</u>
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

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



DEARBORN.GOV/BUDGET





OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

FIRE DEPARTMENT PROPOSED BUDGET FY2026

APRIL 9, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Dearborn Fire Department provides critical life-saving fire suppression, emergency medical, specialized rescue, and fire prevention services.

This includes the following:

- Suppression of all fires throughout the cities of Dearborn and Melvindale;
- Provision of advanced life support level paramedic care by all employees cross-trained as firefighters and licensed paramedics;
- Provision of search and technical rescue services including: high angle and low angle rope rescue, water rescue, and confined space rescue;
- Enforcement of fire codes within construction and tasked with the investigations of all fires;
- Lead agency in the city for all emergency management activities including preparation, mitigation, and recovery from disasters;
- Direct care and maintenance of all facilities, fleet, and equipment, in coordination with other city departments;
- Public education on methods to reduce risk to life and property; and
- Specialized health and wellness, training, and certification programming to equip firefighters with tools and programs to improve personal health and protect them from harmful exposures that can be avoided through routine practices.



Fire Chief
Joseph Murray

DIVISIONS & EMPLOYEES



Divisions

Administrative

Emergency Operations (Fire Suppression)

Professional Standards & Development (Training, EMS)

Safety, Health & Compliance

Strategic Services (Fire Marshal, Emergency Management)

Support Services (Apparatus)

Employees

153 Full Time

11 Part Time

KEY ACCOMPLISHMENTS

1

Responded to **17,226 emergency calls** for service.

2

Managed over **\$15 million in grant awards**, including over \$1 million in awards from FEMA.

3

Used **grant dollars to purchase new turnout gear** for all team members.

4

Completed **Master Planning & Strategic Report** (10-year outlook).





AREAS OF FOCUS

✓ **New Ambulances**

Dearborn Fire Department will purchase 8 new ambulances in Fiscal Year 2026.

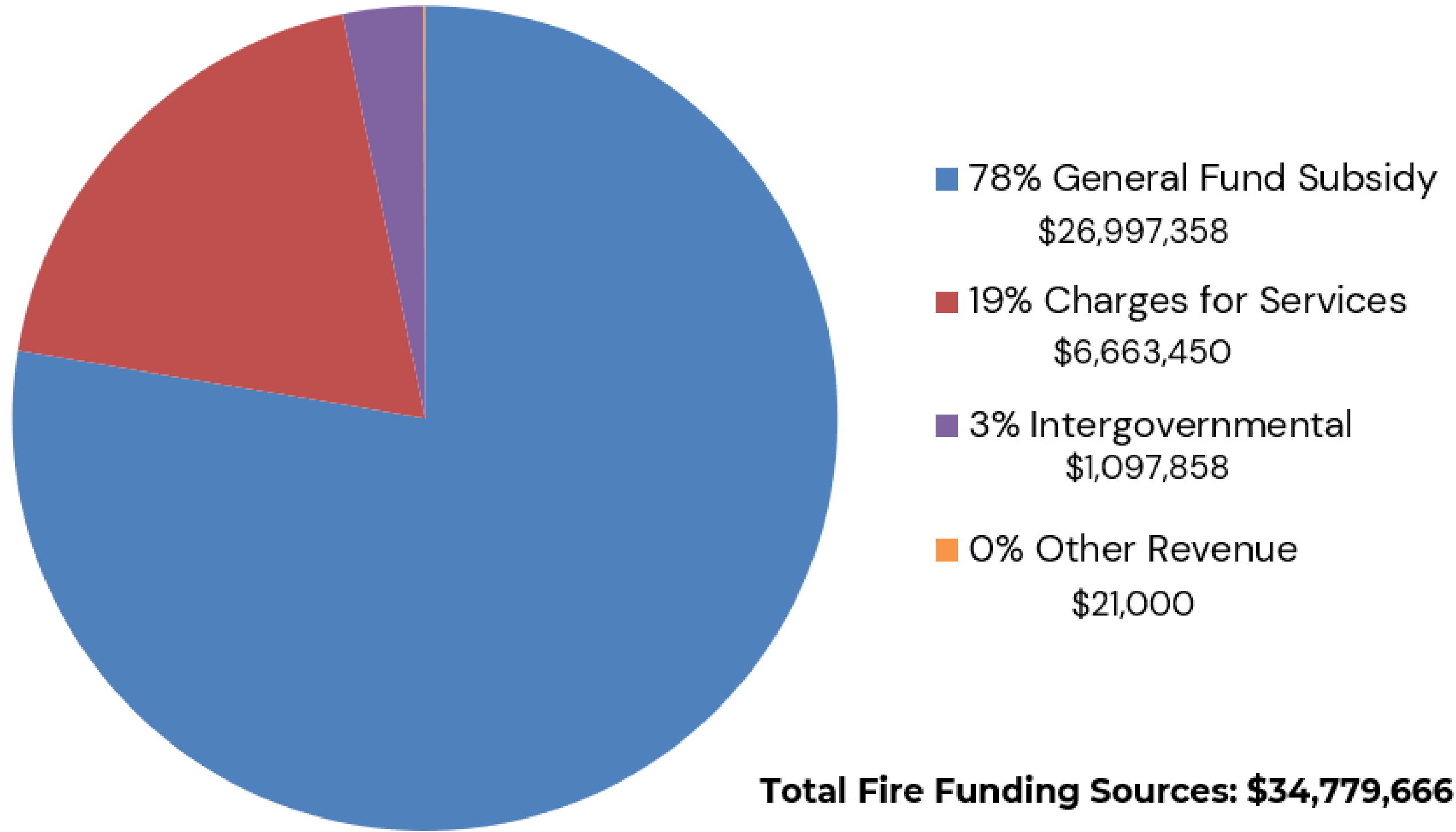
✓ **Replace Equipment**

Fire will replace cardiac monitors on all ambulances and purchase 10 new prep radios in FY26.

✓ **Renovation of Fire Offices & Stations**

As part of the capital upgrades project, Fire will use grant dollars to renovate and refurbish the former animal shelter for Fire Department offices, the Emergency Operations Center, and the training classroom. Grant dollars will also be used to refurbish and upgrade fire stations across the city.

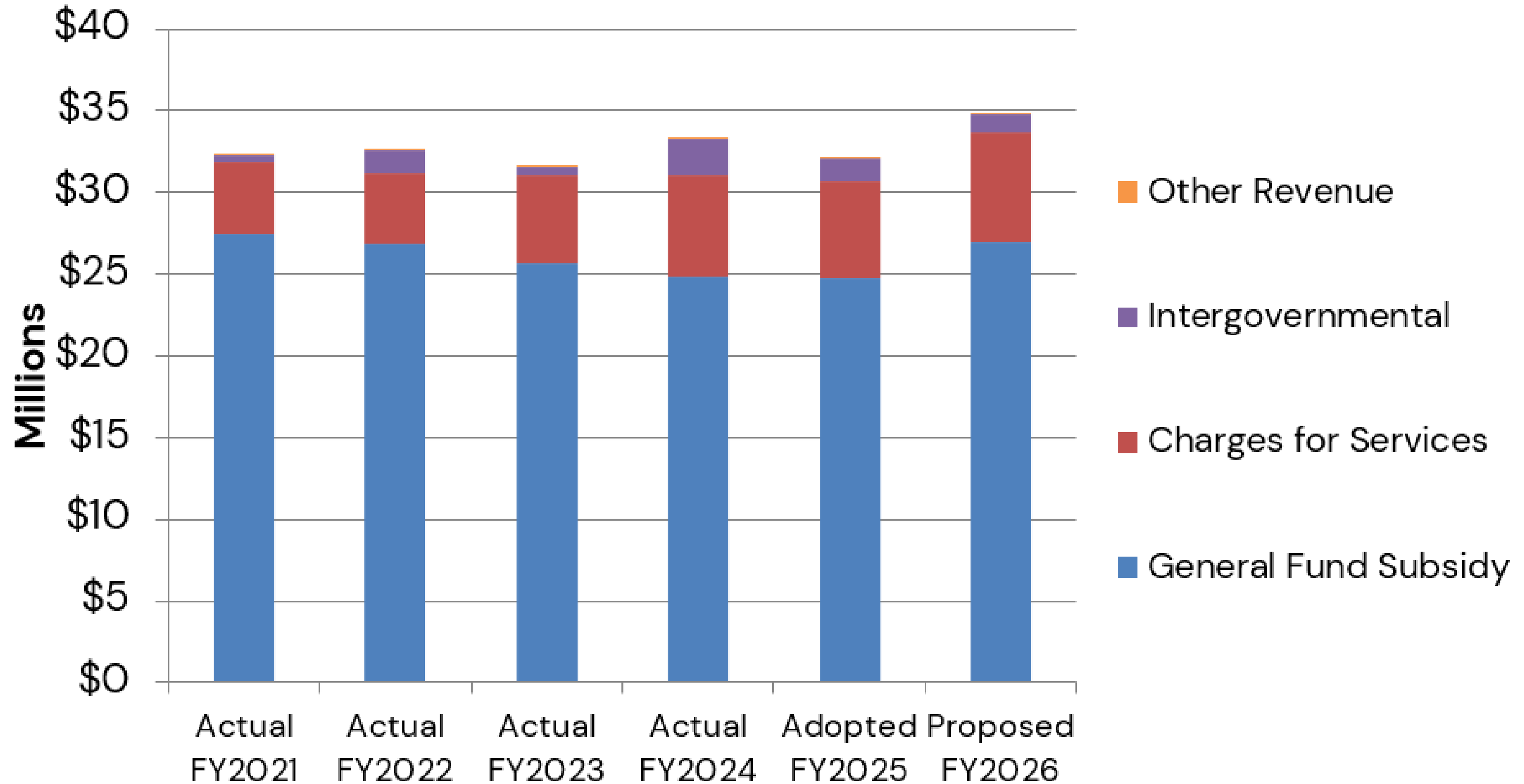
FIRE DEPARTMENT - FINANCING SOURCES



FIRE DEPARTMENT - FINANCING SOURCES

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
Total Fire Department Financing Sources	\$34,478,929	\$275,437	\$25,300	\$34,779,666

FIRE DEPARTMENT - FINANCING SOURCES



FIRE DEPARTMENT - FINANCING SOURCES

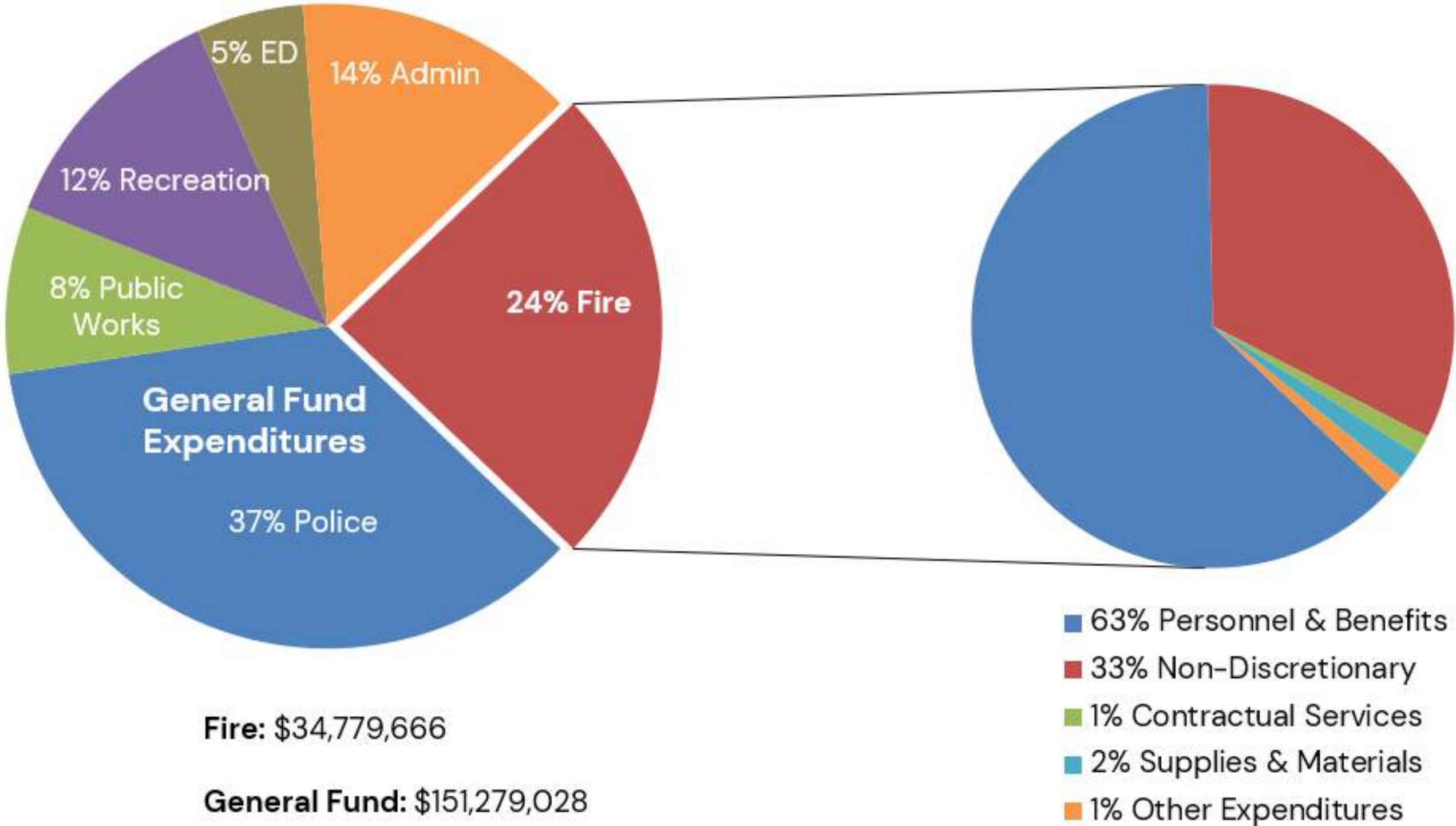
	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
Revenue by Category	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
General Fund Subsidy	\$27,453,316	\$26,892,792	\$25,702,576	\$24,879,420	\$24,802,890	\$26,997,358	A	\$2,194,468 9%
Charges 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



FIRE DEPARTMENT - FINANCING USES

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.

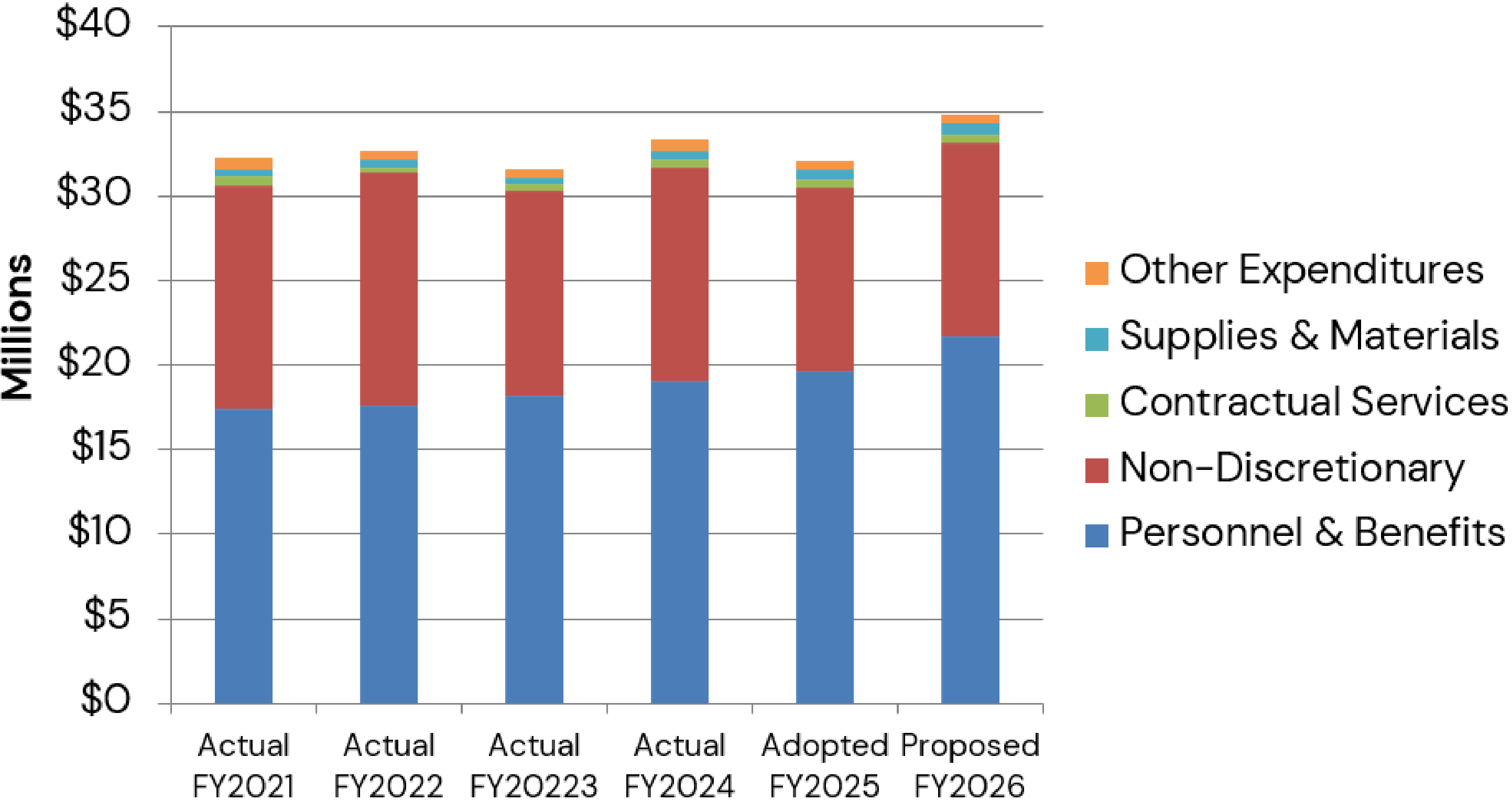
FIRE DEPARTMENT - FINANCING USES

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	
<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	\$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 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.

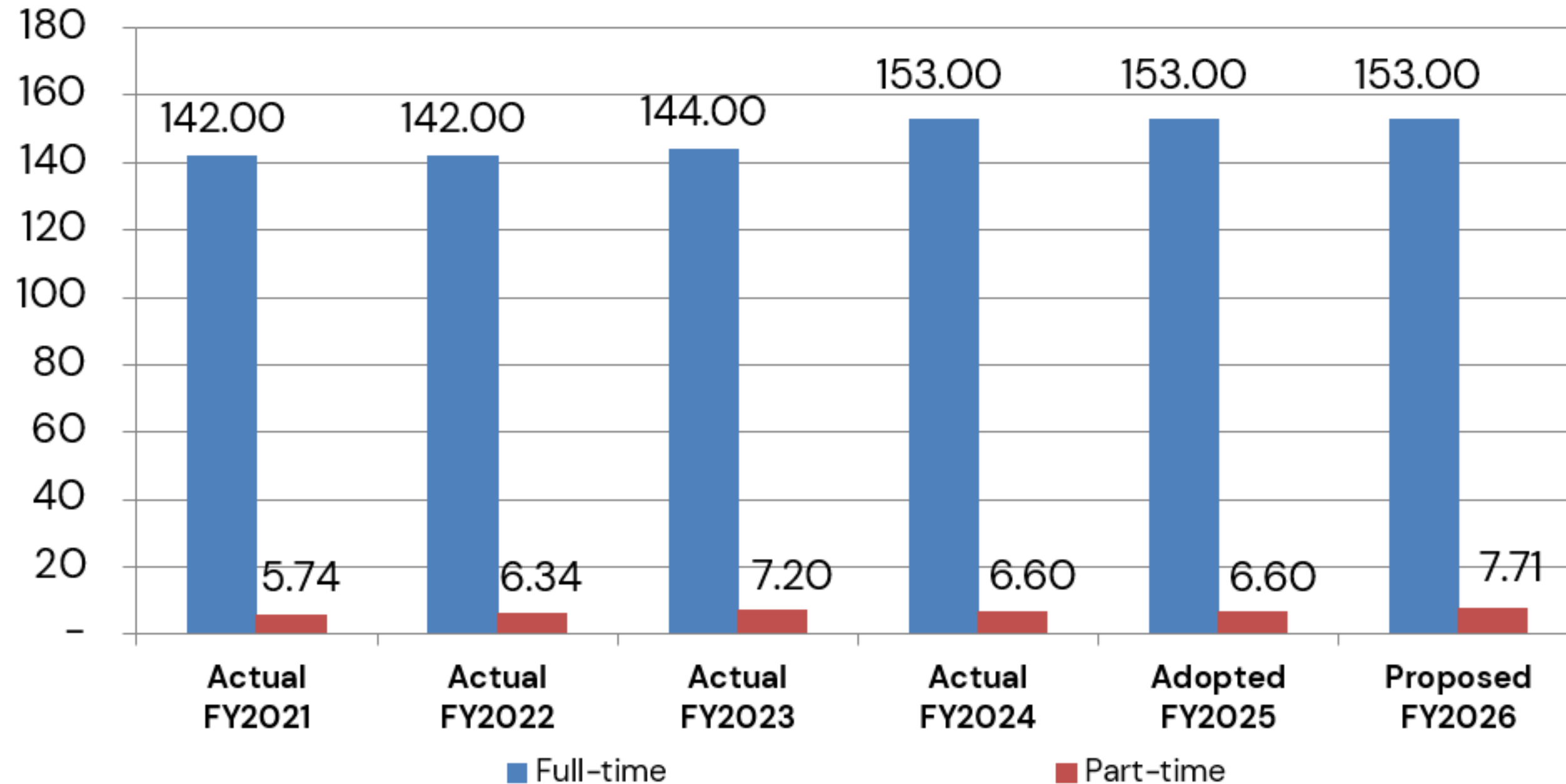
C. Supplies & Materials: Replacement of radios and accessories, firehouse stock testing.

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 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 - FULL TIME EQUIVALENTS



Charter Staffing Calculation 1.24 per 1,000 residents
 $109,967 / 1,000 = 109.97 * 1.24 = 136.36 + 7.0 \text{ Melvindale arbitration requirement} = 143.36 \text{ fire fighters total}$

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

Two Intern slots converted to Data Analyst and Department Consultant.

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



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