

APRIL 14, 2025

BUDGET WORKSHOP

PARKS & RECREATION, PUBLIC HEALTH, MUSEUM & LIBRARY



FY2026 PROPOSED BUDGET



**OFFICE OF
THE MAYOR**
ABDULLAH H. HAMMOUD

PARKS & RECREATION PROPOSED BUDGET FY2026

APRIL 14, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Parks and Recreation Department is dedicated to fostering community, connection, and healthy living by providing access to diverse programs, activities, sports, and special events. The department manages numerous programs and maintains nearly a dozen business operations, including: Camp Dearborn, The Dearborn Ice Skating Center, The Ford Community & Performing Arts Center, the operation and maintenance of over 40 parks, two golf courses, outdoor pools and splash pads and our Dearborn senior center. Additionally, Parks & Recreation coordinates, markets, and supports theater programming and facility rental events. The department also oversees the development of programs and activities that address the diverse needs of the Dearborn community.

Divisions

Administration, Sports & Parks, Playgrounds, Camp Dearborn, Dearborn Ice Skating Center, Ford Community & Performing Arts Center, Dearborn Hills Golf Course, Mystic Creek Golf Course, Aquatics, Fitness, Seniors, Theater & Banquets.

Employees

50 Full Time
709 Part Time / Seasonal



Director of Parks & Recreation
Sean Fletcher

KEY ACCOMPLISHMENTS



Opened the city's first inclusive playscape at Crowley Park



Launched Silver Sneakers program for seniors with 250+ sign ups in first month



Completed major improvements to the Fitness Center at the Ford Community & Performing Arts Center



Reopened 18 Holes at Dearborn Hills Golf Course.



AREAS OF FOCUS

✔ Accessible & Inclusive Amenities

Parks & Recreation has focused efforts on constructing more inclusive playgrounds, rehabilitating neighborhood pools, and renovating comfort stations at parks across the city.

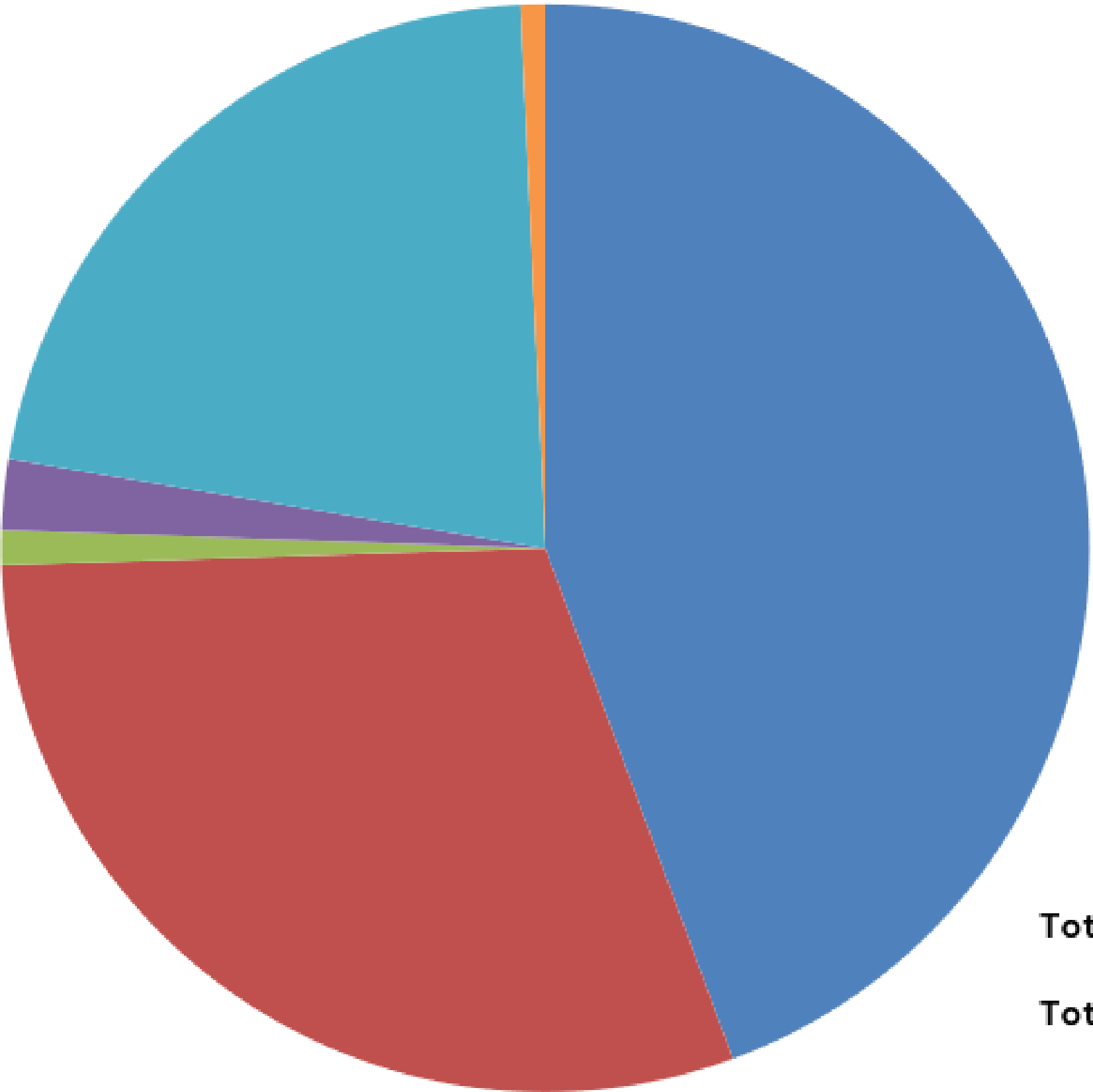
✔ Park Upgrades

In FY26, Parks & Recreation will seek to update aging and outdated playground and park infrastructure, signage, benches, security cameras, and more.

✔ Implement Camp Dearborn Master Plan

Parks & Recreation will complete the Camp Dearborn Master Plan in FY25 and will continue implementing the recommended improvements in FY26.

RECREATION - FINANCING SOURCES



- 44% General Fund Subsidy
- 30% Charges for Services
- 1% Commissions
- 2% Intergovernmental
- 22% Rents & Royalties
- 1% Other Revenue

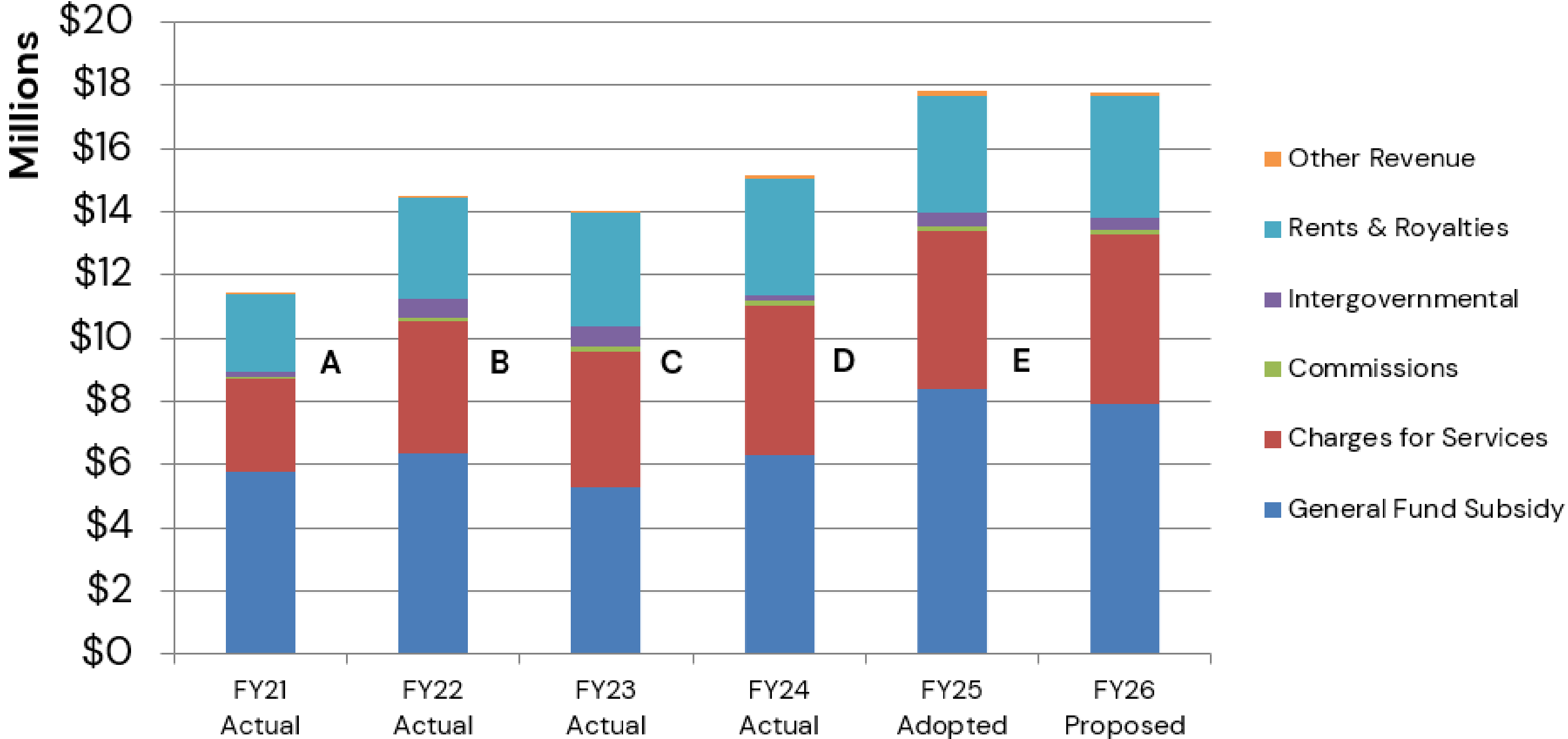
Total Recreation Financing Sources: \$ 17,809,882

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

RECREATION - FINANCING SOURCES

Revenue by Category	Recreation Administration	Camp Dearborn	Mystic Creek Golf Course	Dearborn Hills Golf Course	Total Recreation
General Fund Subsidy	\$6,795,919	\$771,133	(\$100,043)	\$440,553	\$7,907,562
Charges for Services	2,452,949	371,694	2,145,400	391,520	5,361,563
Commissions	122,930	57,230	-	3,300	183,460
Intergovernmental	372,845	-	-	-	372,845
Rents & Royalties	1,786,691	1,933,142	11,200	123,300	3,854,333
Licenses & Permits	6,759	-	-	-	6,759
Fines & Forfeits	-	30,000	-	-	30,000
Contributions	2,100	-	-	-	2,100
Reimbursements	-	500	-	38,700	39,200
Other Revenue	4,100	42,960	5,000	-	52,060
Other Revenue Subtotal	12,959	73,460	5,000	38,700	130,119
Total Recreation	\$11,544,293	\$3,206,659	\$2,061,557	\$997,373	\$17,809,882

RECREATION - FINANCING SOURCES



- A. **FY2021 vs FY2022 Actuals:** Charges for Services increase \$1.2M, Rents & Royalties increase \$750K.
- B. **FY2022 vs FY2023 Actuals:** Charges for Services increase \$111K, Rents & Royalties increase \$380K.
- C. **FY2023 vs FY2024 Actuals:** Charges for Services increase \$421K, Rents & Royalties increase \$95K, Intergovernmental decrease (\$400K).
- D. **FY2024 vs FY2025 Adopted:** Charges for Service increase \$285K, Intergovernmental Revenue increase \$202K.
- E. **FY2025 vs FY2026 Proposed:** Charges for Service increase \$352K, Rents & Royalties increase \$150K.

RECREATION - FINANCING SOURCES

Revenue by Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026
General Fund Subsidy	\$5,761,301	\$6,364,580	\$5,300,805	\$6,298,205	\$8,395,213	\$7,907,562	A (\$487,651) -6%
Charges for Services	2,987,026	4,192,245	4,303,352	4,725,331	5,009,898	5,361,563	B 351,665 7%
Commissions	16,454	103,455	162,516	147,809	152,180	183,460	C 31,280 21%
Intergovernmental	174,298	603,163	599,478	194,710	396,518	372,845	D (23,673) -6%
Rents & Royalties	2,455,490	3,206,214	3,586,224	3,681,805	3,704,411	3,854,333	E 149,922 4%

- A. **General Fund Subsidy:** Increase in all other department revenues (\$444K).
- B. **Charges for Services revenues:**
 - Mystic Creek: Golf Admissions (\$132K increase)
 - Dearborn Hills: Golf Admissions (\$110K increase)
 - FCPAC: Residential season pass (\$127K increase)
- C. **Commissions:** Camp Dearborn: Credit Card Service Fees and Campspot fees increase \$31K.
- D. **Intergovernmental:** Includes SMART funding FY26 \$360K, FY25 \$384K
- E. **Rents & Royalties:**
 - Theater rentals: \$78K.
 - DISC: Ice rental \$30K.
 - Camp Resort Cabins: \$40K

RECREATION - FINANCING SOURCES

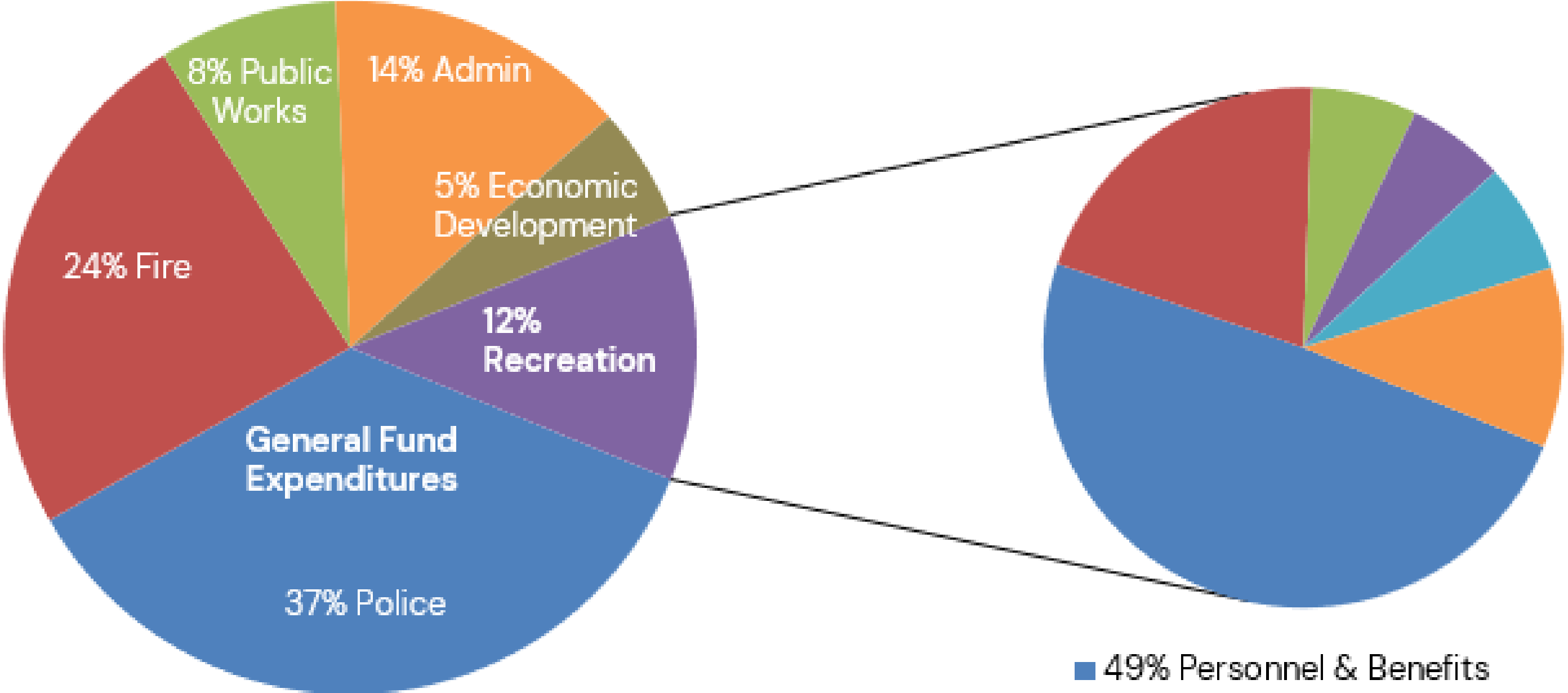
Revenue by Category	Actual <u>FY2021</u>	Actual <u>FY2022</u>	Actual <u>FY2023</u>	Actual <u>FY2024</u>	Adopted <u>FY2025</u>	Proposed <u>FY2026</u>	Variance <u>FY2025 to</u> <u>FY2026</u>	
Licenses & Permits	8,480	7,555	7,225	5,893	8,075	6,759	(1,316)	-16%
Fines & Forfeits	4,660	400	1,000	25,153	500	30,000 A	29,500	5,900%
Contributions	275	19,090	4,375	5,391	7,000	2,100	(4,900)	-70%
Reimbursements	7,194	7,651	1,458	11,097	37,100	39,200 B	2,100	6%
Other Revenue	16,631	26,546	26,130	42,175	142,840	52,060 C	(90,780)	-64%
Other Revenue Subtotal	37,240	61,242	40,188	89,708	195,515	130,119	(65,396)	-33%
Total Recreation Financing Sources	\$11,431,809	\$14,530,899	\$13,992,563	\$15,137,569	\$17,853,735	\$17,809,882	\$(43,853)	0%

A. **Fines & Forfeits:** Camp TV2 trailer forfeits.

B. **Reimbursements:** Dearborn Hills Golf Course utilities reimbursement from restaurant partner \$39K.

C. **Other Revenue:** Admissions for Haunted Trail moved to Community Relations Special Events (\$113K).
Increase in Camp inspections (\$19K, TV2).

RECREATION - FINANCING USES



Total Recreation Financing Uses: \$ 17,809,882

Total General Fund Financing Uses: \$ 151,279,028

- 49% Personnel & Benefits
- 20% Non-Discretionary
- 7% Contractual Services
- 6% Utilities
- 7% Supplies & Materials
- 11% Other Expenditures

RECREATION - FINANCING USES

Expenditure by Category	Recreation	Camp	Mystic Creek	Dearborn Hills	Total
<u>Non-Discretionary</u>	<u>Administration</u>	<u>Dearborn</u>	<u>Golf Course</u>	<u>Golf Course</u>	<u>Recreation</u>
Postemployment Healthcare	\$51,810	\$23,530	-	\$512	\$75,852
Ch. 22 General Employee Revised	94,197	51,492	-	4,284	149,973
Ch. 22 General Employee Operative	10,520	-	-	-	10,520
Innovation & Technology	214,524	24,757	21,972	15,550	276,803
Central Garage Services	46,800	-	-	1600	48,400
Fleet Replacement	-	-	-	-	-
Facility Lease	1,254,110	-	-	27,935	1,282,045
Fleet & General Liability Insurance	281,123	186,652	35,551	12,817	516,143
Communications	77,668	39,529	26,875	10,527	154,599
Central Garage Fuel	21,100	-	-	-	21,100
Debt Service A	122,604	39,174	-	2,051	163,829
Transfers Out B	918,620	-	-	-	918,620
Non-Discretionary Subtotal	3,093,076	365,134	84,398	75,276	3,617,884

A. Debt Service: OPEB and Pension Bonds

B. Transfers Out: Debt Service for Facilities – HVAC: \$367K, Ford Woods Pool: \$232K, Dunworth Pool: \$236K.

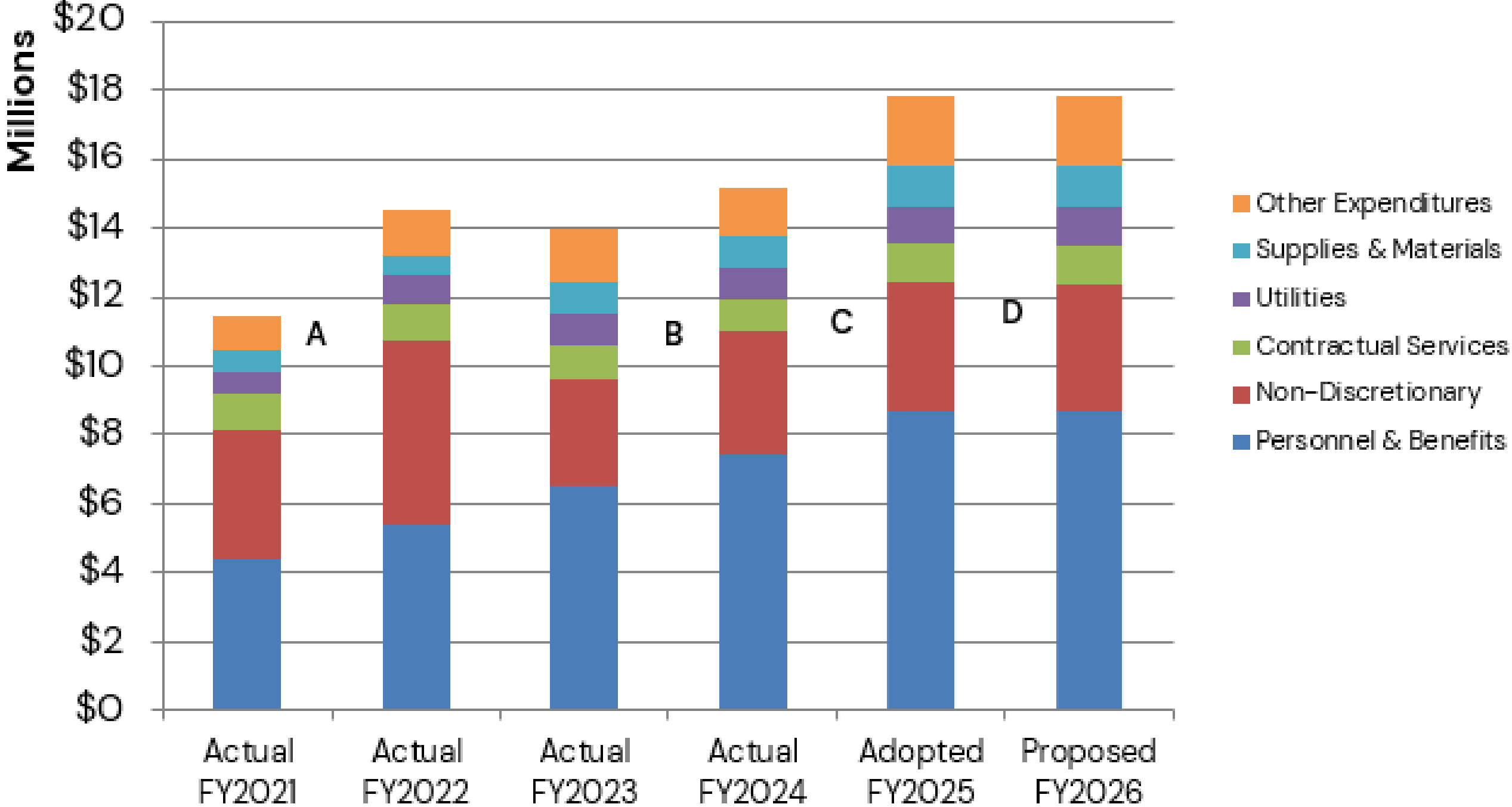
Capital Project Funding:

- Recreation and Parks Security Cameras \$68K

RECREATION - FINANCING USES

Expenditure by Category	Recreation	Camp	Mystic Creek	Dearborn Hills	Total
<u>Discretionary</u>	<u>Administration</u>	<u>Dearborn</u>	<u>Golf Course</u>	<u>Golf Course</u>	<u>Recreation</u>
Salary, Wages, & Allowances	5,175,070	1,130,449	772,790	441,870	7,520,179
Personnel Services: Benefits	744,897	233,659	145,276	87,107	1,210,939
Personnel & Benefits Subtotal	5,919,967	1,364,108	918,066	528,977	8,731,118
Contractual Services	415,207	577,831	111,600	60,600	1,165,238
Utilities	723,418	251,340	69,000	46,600	1,090,358
Supplies & Materials	609,019	272,900	219,373	116,350	1,217,642
Repair & Maintenance Services	243,798	117,600	73,200	21,800	456,398
Rentals	76,000	20,000	188,435	75,670	360,105
Community Promotions	10,000	10,000	-	-	20,000
Printing & Publishing	57,610	15,686	9,550	7,600	90,446
Training & Transportation	16,400	-	1,100	750	18,250
Items for Resale	132,918	110,000	317,180	28,050	588,148
Other Expenses	206,880	102,060	69,655	35,700	414,295
Capital Outlay	40,000	-	-	-	40,000
Other Expenditure Subtotal	783,606	375,346	659,120	169,570	1,987,642
Total Recreation	\$11,544,293	\$3,206,659	\$2,061,557	\$997,373	\$17,809,882
Financing Uses					

RECREATION - FINANCING USES



- A. FY2021 vs FY2022: Personnel \$1.6M, \$718K Morningside Park / FCPAC Curtainwall.
- B. FY2023 vs FY2024: Personnel \$1.3M, Non-Discretionary (IT / Fleet allocation) \$640K, Holiday Event Supplies \$350K.
- C. FY2024 vs FY2025: Personnel \$850K, Other Expenditures \$350K, Contractual Services \$115K.
- D. FY2025 vs FY2026: Personnel \$40K, Contractual Services \$53K.

RECREATION - FINANCING USES

Expenditure by Category Non-Discretionary	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
Postemployment Healthcare	\$254,862	\$223,465	\$83,400	\$92,893	\$94,717	\$75,852	A	(\$18,865) -20%
Ch. 22 General Employee Revised	180,369	191,011	152,972	134,178	145,552	149,973		4,421 3%
Ch. 22 General Employee Operative	24,091	24,625	24,998	19,523	17,436	10,520		(6,916) -40%
Innovation & Technology	226,514	189,104	82,072	225,977	330,742	276,803	B	(53,939) -16%
Central Garage Services	58,000	54,128	61,240	58,554	66,300	48,400		(17,900) -27%
Fleet Replacement	198,000	200,000	108,711	396,000	192,000	-	C	(192,000) -100%
Facility Lease	739,481	838,461	912,304	1,055,015	1,249,788	1,282,045	D	32,257 3%
Fleet & General Liability Insurance	576,586	585,120	464,324	446,917	495,017	516,143		21,126 4%
Communications	46,755	52,605	57,719	60,628	58,475	154,599		96,124 164%
Central Garage Fuel	11,766	20,691	25,927	17,321	22,800	21,100		(1,700) -7%
Debt Service	164,052	164,035	163,991	163,826	163,752	163,829		77 0%
Transfers Out	1,296,696	2,768,292	934,442	934,737	893,523	918,620		25,097 3%
Expenses Allocated Out	-	-	(11,711)	-	-	-		- 0%
Non-Discretionary Subtotal	\$3,777,172	\$5,311,537	\$3,060,389	\$3,605,569	\$3,730,102	\$3,617,884		(\$112,218) -3%

A. PEHC: Funding at ADC level.

B. IT allocation: Allocation credit applied (\$300K city-wide), technology and reserve project funding pause.

C. Fleet Replacement: No fleet purchases for FY2026.

D. Facility Lease: Change in funding allocation methodology (percentage of works orders).

RECREATION - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2025 to FY2026	
Salary, Wages, & Allowances	3,697,480	4,624,630	5,584,569	6,174,308	7,247,958	7,520,179	272,221	4%
Personnel Services: Benefits	696,113	778,133	961,891	1,239,638	1,445,158	1,210,939	(234,219)	-16%
Personnel & Benefits Subtotal	4,393,593	5,402,763	6,546,460	7,413,946	8,693,116	8,731,118	A 38,002	0%
Contractual Services	1,026,029	1,072,024	973,258	881,563	1,111,883	1,165,238	B 53,355	5%
Utilities	650,143	819,621	951,231	926,186	1,057,648	1,090,358	C 32,710	3%
Supplies & Materials	613,036	611,555	902,967	918,399	1,202,285	1,217,642	15,357	1%

A. **Salary, Wages, & Allowances:** Contractual and step increases. 1 FT Marketing Specialist moved to Communications. 1 Facility Manger slot moved to Community Relations. PT increase of \$212K (pay rate increases).

B. **Contractual Services:** Camp Dearborn: Trailer Demo increase, \$60K

C. **Utilities:** Water / sewer charges at facilities.

RECREATION - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2025 to FY2026	
Repair & Maintenance Services	304,902	332,862	376,473	321,147	545,020	456,398	A	(88,622) -16%
Rentals	166,329	69,092	146,119	134,763	368,965	360,105		(8,860) -2%
Community Promotions	5,816	20,402	9,138	4,980	16,500	20,000		3,500 21%
Printing & Publishing	45,496	98,154	71,744	56,050	121,571	90,446	B	(31,125) -26%
Training & Transportation	5,637	8,656	20,020	12,924	29,010	18,250	C	(10,760) -37%
Items for Resale	297,380	405,636	414,088	407,395	547,915	588,148	D	40,233 7%
Other Expenses	146,276	234,997	305,226	321,702	396,720	414,295	E	17,575 4%
Capital Outlay	-	32,599	99,600	16,167	33,000	40,000		7,000 21%
Debt Service (Leases)	-	111,001	115,851	116,779	-	-		- 0%
Other Expenditure Subtotal	971,836	1,313,399	1,558,258	1,391,907	2,058,701	1,987,642		(71,059) -3%
Total Recreation Financing Uses	\$11,431,809	\$14,530,899	\$13,992,563	\$15,137,569	\$17,853,735	\$17,809,882		\$(43,853) 0%

- A. **Repair & Maintenance Services:** DISC building R&M budgeted in FY2025 (Painting, Drainage, Ceiling Sandblast \$85K).
- B. **Printing & Publishing:** Special events moved to Community Relations (\$10K), Fine arts reduction (\$8.6K), Mystic Creek (\$12K).
- C. **Training:** Department-wide decreases.
- D. **Items for Resale:** Camp merchandise, \$32K. Dearborn Hills merchandise \$14K.
- E. **Other Expenses:** Credit card and POS fees.

RECREATION - FULL TIME EQUIVALENTS

Positions by Division	FY2021		FY2022		FY2023		FY2024		FY2025		FY2026		FY2025 to FY2026	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
RECREATION ADMINISTRATION	8	4.29	8	4.01	10	3.37	8	2.42	8	2.75	7	1.50	(2.25)	-21%
SPORTS PROGRAMS	1	1.82	1	1.38	1	1.34	2	1.34	.5	1.26	.5	.78	(.48)	-27%
FITNESS/ATHLETIC DIVISION	-	6.71	-	5.85	-	6.60	-	4.02	-	1.95	-	3.01	1.06	54%
CITY PARKS	-	5.78	-	5.53	-	5.87	3	4.63	.5	7.09	.5	7.87	.78	10%
PLAYGROUND PROGRAMS	-	3.28	-	1.77	-	3.24	-	3.24	-	0.46	-	.70	.24	52%
SPECIAL ACTIVITIES	-	1.68	-	0.31	-	1.78	-	1.78	-	3.85	-	.76	(3.09)	-80%
PERFORMING ARTS CENTER	3	4.62	3	2.69	3	3.53	3	4.44	4.5	5.04	3.5	5.59	(.45)	-5%
FINE ARTS PROGRAMS	-	0.96	-	0.96	-	0.98	-	1.56	.2	2.04	.2	1.93	(.1)	-5%
AQUATICS	-	9.82	-	9.26	-	9.76	-	9.50	-	9.54	-	11.62	2.08	22%
SWIMMING POOLS	-	13.77	-	13.11	-	14.81	3	12.12	3	15.66	3	15.96	.30	2%
PROGRAMMING/CHILD CARE	-	1.27	-	1.09	-	1.32	-	1.32	-	0.40	-	.40	-	0%
FACILITY ADMINISTRATION	4	13.66	4	12.25	4	14.66	10	11.87	12	12.40	12	12.40	-	0%
BANQUET/CONFERENCE CENTER	1	2.69	1	1.22	1	2.46	2	1.29	2.3	1.10	2.3	1.60	.50	15%
DISC PROGRAMS	2	10.28	2	9.68	2	10.28	3	9.17	3	7.69	3	8.25	.56	5%
DISC SNACK BAR	-	1.35	-	1.35	-	1.35	-	1.23	-	1.12	-	.92	(.20)	-18%
SENIOR SERVICES	2	4.29	2	3.89	2	3.91	2	1.95	1	1.61	1	1.61	-	0%
SMART BUS PROGRAM	-	5.97	-	5.97	-	5.97	-	5.97	-	5.97	-	5.97	-	0%
Administration Subtotal	21	92.24	21	80.32	23	91.23	31.50	77.85	35	79.93	33	80.87	-106	-1%

Theater Facility Manager position slot moved to Community Relations Special Events division (Special Events and Outreach Manager), along with majority of Special Events Part Time allocations. Marketing Specialist moved to Communications.

RECREATION - FULL TIME EQUIVALENTS

Positions by Division	FY2021		FY2022		FY2023		FY2024		FY2025		FY2026		FY2025 to FY2026	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
Camp Dearborn, General	3	25.22	3	22.84	3	21.58	11	11.25	10	10.72	10	10.61	(.11)	-.5%
Camp Dearborn, Concessions	-	2.29	-	-	-	-	-	-	-	1.85	-	1.64	(.21)	-.11%
Camp Dearborn Subtotal	3	27.51	3	22.84	3	21.58	11	11.25	10	12.57	10	12.25	(.32)	-1.5%
Mystic Creek Golf Course	3	16.84	3	15.93	3	16.25	4	15.15	4	12.90	4	13.83	.93	6%
Dearborn Hills Golf Course	1	6.54	1	6.2	-	1.34	0.5	7.01	3	6.98	3	6.9	(.08)	-.1%
Total Positions (FTE)	28	143.13	28	125.29	29	130.40	47	111.26	52	112.38	50	113.85	(.53)	-.3%

THANK YOU



313-943-2150



DEARBORN.GOV/CONTACT



DEARBORN.GOV/BUDGET





**OFFICE OF
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ABDULLAH H. HAMMOUD

PUBLIC HEALTH PROPOSED BUDGET FY2026

APRIL 14, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Department of Public Health provides expertise to city departments and stakeholders to ensure that Dearborn residents have the best opportunity to attain their full health potential. The team works with other health departments in Southeast Michigan to ensure residents are provided the resources they deserve. Additionally, these essential services are provided: research, assess, and analyze the health needs of Dearborn residents; build capacity to monitor health status to solve and identify community health problems; inform, educate, and empower residents about health concerns; mobilize community partnerships; and develop plans, policies, and procedures that support individuals and their families.

Divisions

Behavioral and Mental Health
Data Analytics
Environmental Health

Employees

6 Full Time



Director of Public Health
Ali Abazeed

KEY ACCOMPLISHMENTS

1

Secured **\$3.2 million in grants for public health and safety improvements.**

2

Secured **over \$1 million in grants for maternal and infant health programs.**

3

In partnership with IT, Wayne State, Google, and Syntasa, **launched the City's first data warehouse for public health metrics.**

4

Planned and executed the City's **first Community Health Needs Assessment survey.**



PUBLIC HEALTH & HARM REDUCTION



Thanks to targeted public health outreach and health fairs, **overdose cases dropped by 35% in Dearborn in FY25.**



8,000 units of Narcan have been accessed through the City's life-saving Narcan vending machine program.



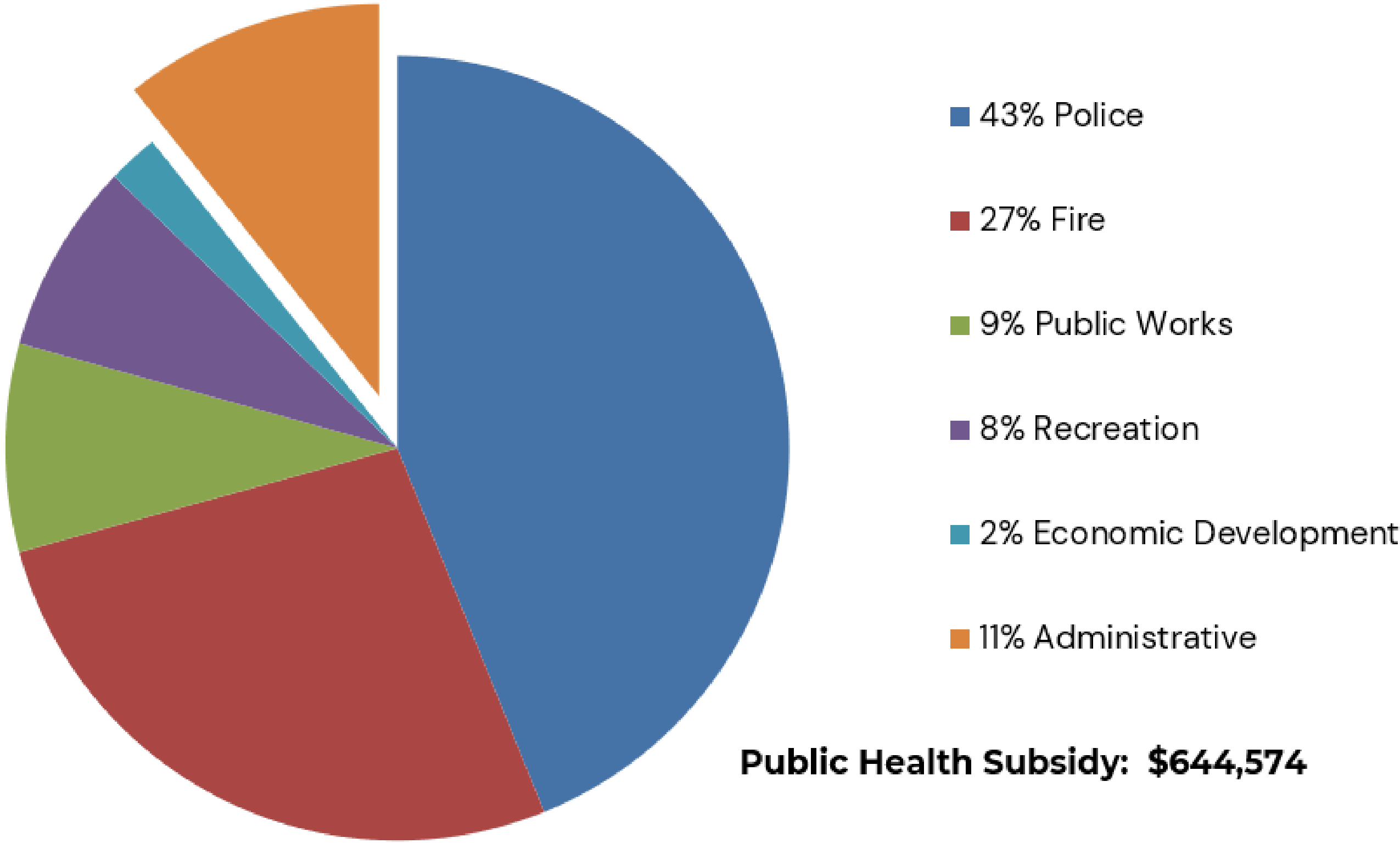
Overdose deaths in Dearborn also **dropped by nearly 50 percent in FY25.**



AREAS OF FOCUS

- ✔ **Maternal and Infant Health**
Build out support for maternal and infant health programming across the City of Dearborn.
- ✔ **Industrial Greenbelt**
In FY2026, build out and implement industrial greenbelt project with other City Departments.
- ✔ **Implementing Findings From Community Health Survey and CHIP**

PUBLIC HEALTH - SUBSIDY



PUBLIC HEALTH - SUBSIDY

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

* Public Health Department expenditures make up 3.2% of the Administrative total. Public Health Department subsidy totals \$644,574,465 (6% of total Administrative subsidy).

PUBLIC HEALTH - FINANCING SOURCES

	Actual	Actual	Actual	Adopted	Proposed	Variance	
Revenue by Category	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2025 to FY2026</u>	
General Fund Subsidy	\$36,045	\$53,586	\$506,392	\$689,465	\$644,574	\$(44,891)	-7%
Other Revenue A	-	145,000	24,500	-	-	-	0%
Total Public Health Financing Sources	\$36,045	\$198,586	\$530,892	\$689,465	\$644,574	\$(44,891)	-7%

A. Other Revenue:

2023: Grant funding recognized:

- The Pad Project \$2K
- ACCESS All of Us \$18K
- ACCESS Medicaid \$25K
- DMC Foundation \$100K

2024: Grant funding recognized:

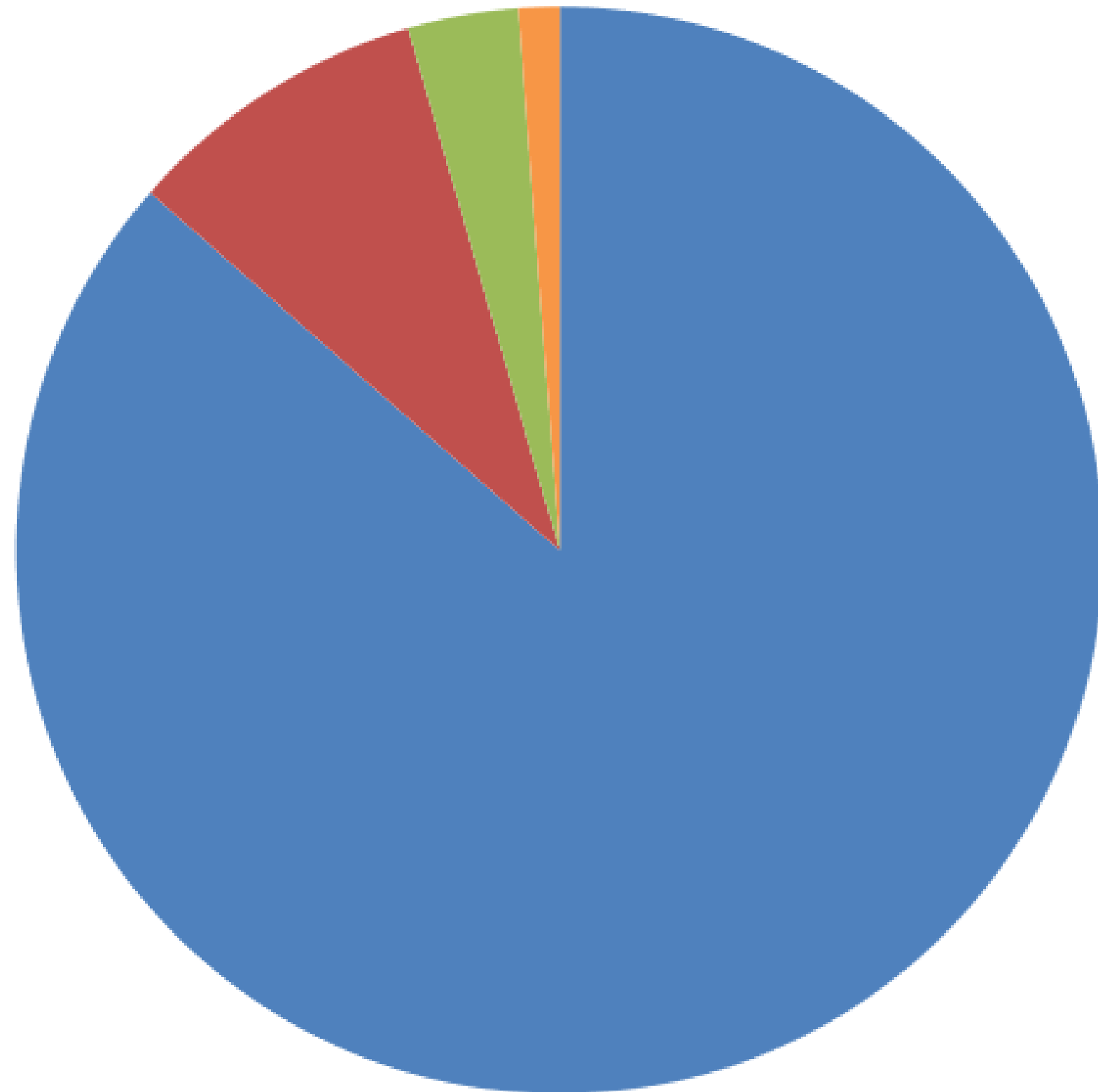
- Communities in Context \$12K
- Opportunity Action (NLC) \$10K
- Project Refocus \$2.5K

2025: Grant funding recognized:

- Project Refocus \$2.5K
- Michigan Arts & Council \$12K

*See Expenditure slides for subsidy decrease explanations.

PUBLIC HEALTH - FINANCING USES

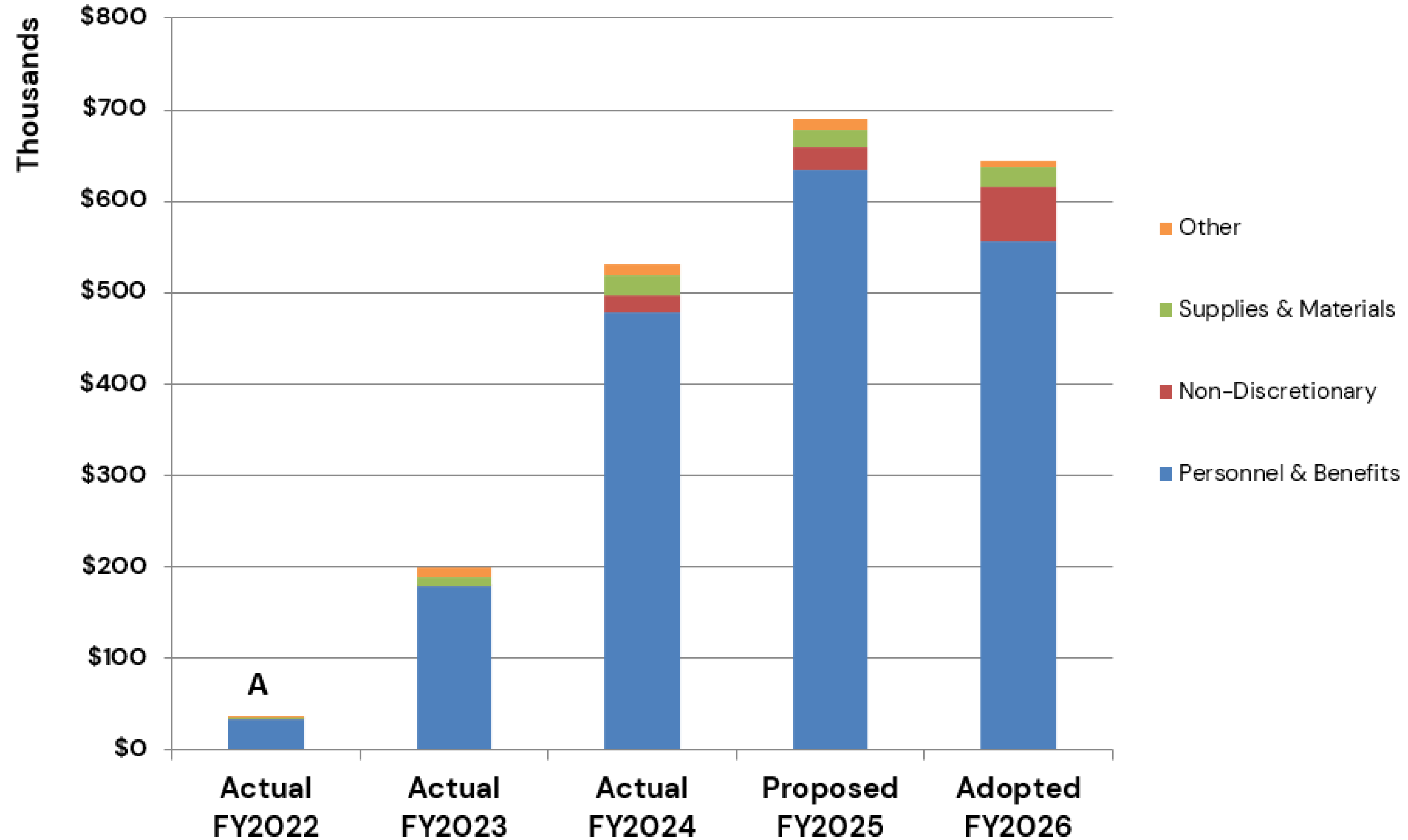


- 87% Personnel & Benefits
\$557,073
- 9% Non-Discretionary
\$58,483
- 3% Supplies & Materials
\$21,218
- 1% Other Expenditures
\$7,800

PUBLIC HEALTH - FINANCING USES

Expenditure by Category	Public Health Department
IT Allocation	\$8,178
Facility Lease	39,624
Insurance & Bonds	7,993
Communications	1,591
Transfers Out	1,097
Non-Discretionary	\$58,483
Salary, Wages, & Allowances	461,270
Personnel Services: Benefits	95,803
Personnel & Benefits	557,073
Supplies & Materials	21,218
Professional & Contractual Services	-
Community Promotion	2,500
Printing & Publishing	500
Training & Transportation	3,500
Other Expenses	1,300
Other Expenditures	7,800
Discretionary	\$586,091
Public Health Expenditure	\$644,574

PUBLIC HEALTH - FINANCING USES



A. Public Health Department was created in FY2022

PUBLIC HEALTH - FINANCING USES

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026	
Discretionary							
Salary, Wages, & Allowances	29,539	154,601	389,667	502,317	461,270	(41,047)	-8%
Personnel Services: Benefits	3,680	23,678	88,139	131,829	95,803	(36,026)	-27%
Personnel & Benefits Subtotal	33,219	178,279	477,806	634,146	557,073	A (77,073)	-12%
Supplies & Materials	1,977	11,136	23,095	18,750	21,218	B 2,468	13%
Professional & Contractual Services	-	545	78	968	-	(968)	-100%
Training & Transportation	-	1,500	9,209	3,500	3,500	-	0%
Community Promotion	-	6,208	857	2,300	2,500	200	9%
Printing & Publishing	-	-	-	2,500	500	C (2,000)	-80%
Other Expenses	233	353	1,100	1,300	1,300	-	0%
Other Expenditures Subtotal	233	8,606	11,244	10,568	7,800	(2,768)	-26%
Total Public Health Department Financing Uses	\$36,045	\$198,586	\$530,892	\$689,465	\$644,574	\$(44,891)	-7%

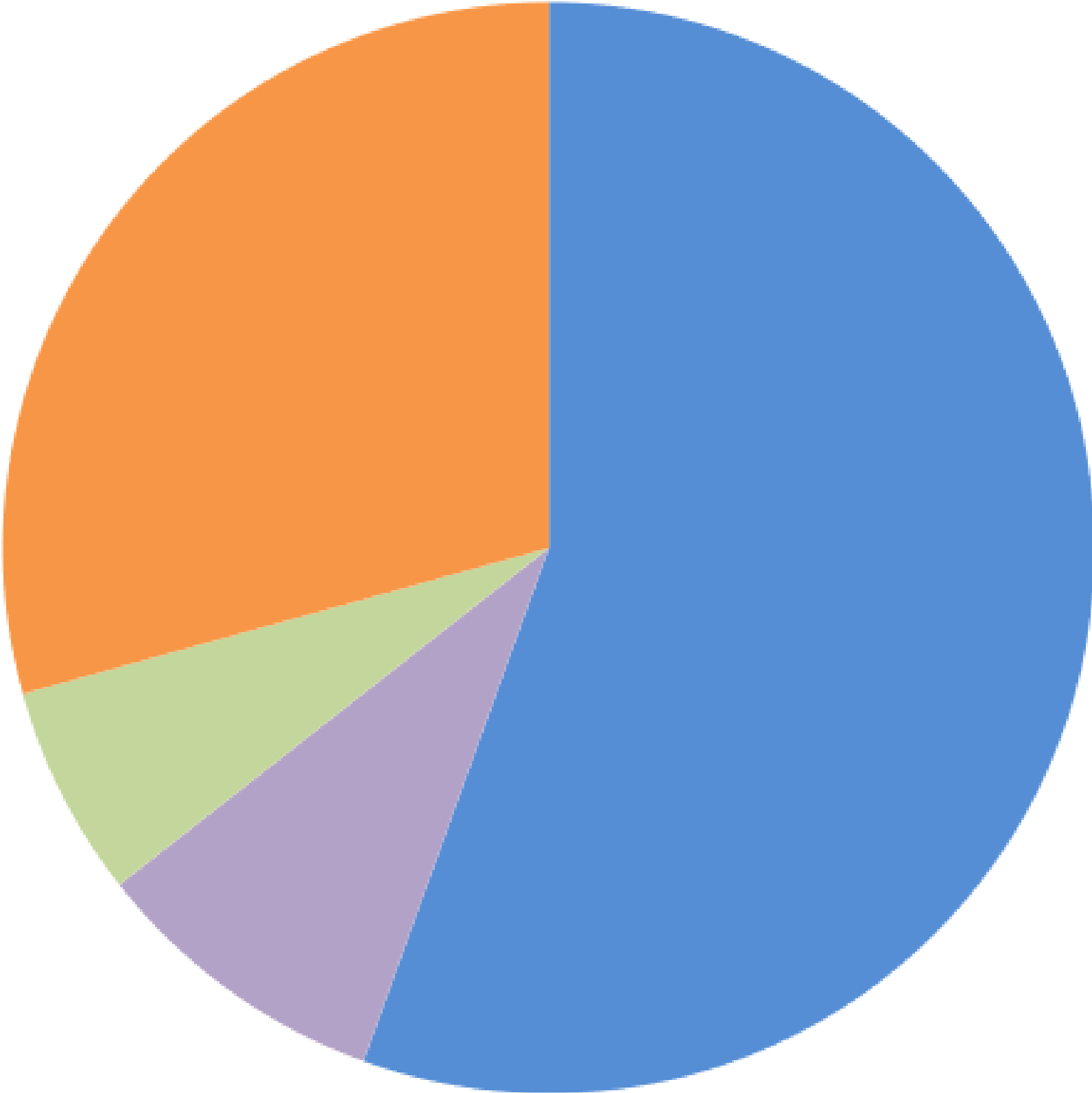
- A. Personnel & Benefits:** Contractual and step increases, offset by Behavioral Analyst moved to Opioid Fund.
- B. Supplies & Materials:** Licenses / registrations for Data Warehouse. Postage for mailings.
- C. Printing & Publishing:** Informational mailings & Flyers.

OPIOID SETTLEMENT FUND - FINANCING SOURCES

Revenue by Category	Actual	Actual	Adopted	Proposed	Variance	
	FY2023	FY2024	FY2025	FY2026	FY2025 to FY2026	
A Opioid Settlement	\$173,148	\$ 318,085	-	-	-	0%
Interest on Investments	1,259	10,755	5,554	14,342	8,788	158%
Total Opioid Fund Revenue	\$ 174,407	\$ 328,840	\$ 5,554	\$ 14,342	\$8,788	158%

- A. The City portion of the Michigan Opioid Settlement is \$1.83M. Distribution will take place over 16 years. First payments were received in FY2023 (\$173K). \$17.9K has been received in FY25.
- I. Opioid Settlement revenues are recognized when funding is received.

OPIOID SETTLEMENT FUND - FINANCING USES



- 56% Personnel & Benefits
106,071
- 9% Contractual Services
\$17,000
- 6% Supplies & Materials
\$12,000
- 29% Other Expenditures
\$56,000

OPIOID SETTLEMENT FUND - FINANCING USES

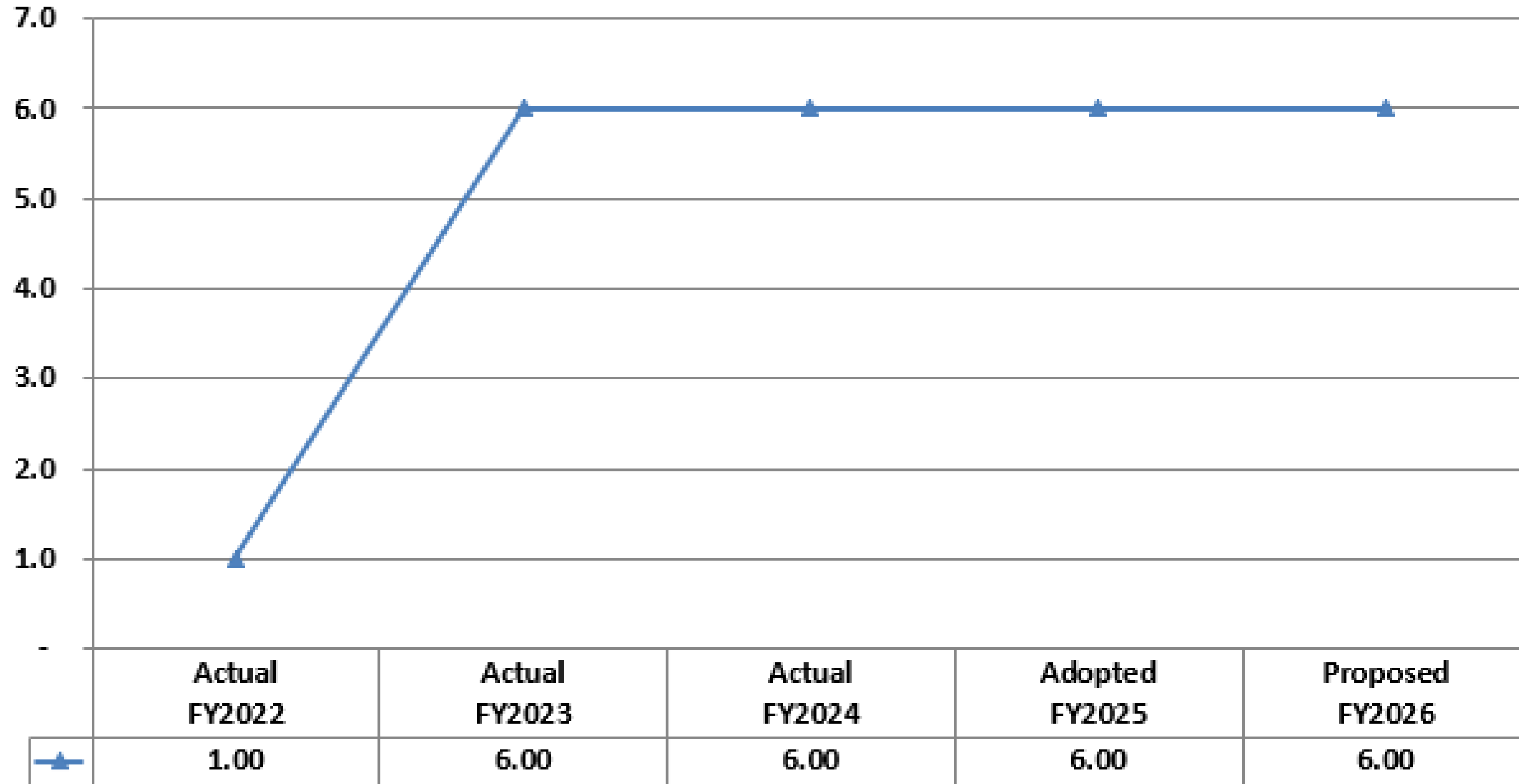
Expenditure by Category	A						
	Actual FY2023	Actual FY2024	Adopted FY2025	Proposed FY2026	Variance FY2025 to FY2026		
Discretionary							
Personnel & Benefits	-	-	-	\$106,071	B	\$106,071	-
Supplies & Materials	5,512	23,703	14,000	12,000		(2,000)	-14%
Professional & Contractual Services	-	-	17,000	17,000		-	0%
Community Promotion	-	-	3,000	50,000	C	47,000	1,567%
Training & Transportation	-	-	6,000	6,000		-	0%
Other Expenditures Total	-	-	9,000	56,000		(47,000)	522%
Total Opioid Fund							
Financing Uses	\$5,512	\$23,703	\$40,000	\$191,071		\$151,071	378%

A. Opioid Settlement Fund: Created in FY2023.

B. Personnel & Benefits: Behavioral Health Manager moved to Opioid fund for FY2026.

C. Community Promotion: Community grant programs being planned for FY2026.

PUBLIC HEALTH - FULL TIME EQUIVALENTS



FY2026: Behavioral Health Manager funded out of Opioid Fund.

THANK YOU



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OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

DEARBORN LIBRARY & HISTORICAL MUSEUM PROPOSED BUDGET FY2026

APRIL 14, 2025

Mayor
Abdullah H. Hammoud

Finance Director
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Dearborn Historical Museum is charged with the management, exhibit design, and guided tours of three historic buildings- The Commandant's Quarters, the McFadden-Ross House, and the Gardner House and their vast collections of artifacts. Museum staff create content for the City's website and the Museum's social media pages; host trainings, volunteer recruitment, and over a dozen community and educational talks and events; and run the Museum's store.

Buildings

Commandant's Quarters
Richard Gardner House
McFadden-Ross House
Museum Offices

Employees

3 Full Time
4 Part Time



Chief Curator
Jack Tate

KEY ACCOMPLISHMENTS

1

Completed an **extensive renovation of the Gardner house.**

2

Repainted first floor rooms at the Commandant's Quarters.

3

Processed and digitized a large portion of the Archives backlog.

4

Saw **record-breaking attendance at countless Museum events**, including Halloween Trick or Treat and Martin Luther King Jr. Day events.





AREAS OF FOCUS

- ✔ **Improvements at Commandant's Quarters**
The Museum is requesting funding to match a Institute of Museum & Library Sciences (IMLS) grant to renovate the CQ basement and install heating and cooling throughout the building.
- ✔ **Continued Repairs at the McFadden-Ross House**
- ✔ **Installation of Air Conditioning at Archives**



**OFFICE OF
THE MAYOR**
ABDULLAH H. HAMMOUD

DEARBORN LIBRARY PROPOSED BUDGET FY2026

APRIL 14, 2025

Mayor

Abdullah H. Hammoud

Finance Director

Michael Kennedy

Deputy Finance Director

Corey Jarocki



INTRODUCTION

Through its three branches and community programs, the Library engages the community in promoting reading, research, and education through the following services: Senior outreach; youth programs; school outreach; adult programs; dual language literacy programs and English Language Learning classes; circulation of physical and digital library materials; reference assistance to patrons; technology assistance and resource sharing (such as Hotspot lending, computer access, and one-on-one technology tutoring); circulation of state and federal resources; digitization and Spark Lab; and digital literacy training.

The Library also hosts several community-based services like the Veterans' Resource Room, food distribution, lectures and author workshops, and small business resources for emerging entrepreneurs not served by traditional programs and services.

Divisions

Administration, Adult, Automation, Bryant Branch, Circulation, Esper Branch, Museum, Processing, & Youth.

Employees

30 Full Time
58 Part Time



Library Director
Betty Adams

KEY ACCOMPLISHMENTS

1

Celebrated the **100th Birthday of the Bryant Branch Library.**

2

Completed renovations of the Library Auditorium at the Henry Ford Centennial Library.

3

Introduced an **improved library app and new digital services:** UDEMY and ComicsPlus.

4

Increased inter-branch delivery of physical materials, **reducing patron wait times.**





AREAS OF FOCUS

✓ **Renovation of Esper Branch Library**

In FY26, Esper will be renovated and reopened as Esper Library & STEAM Center using City funds and grant award dollars.

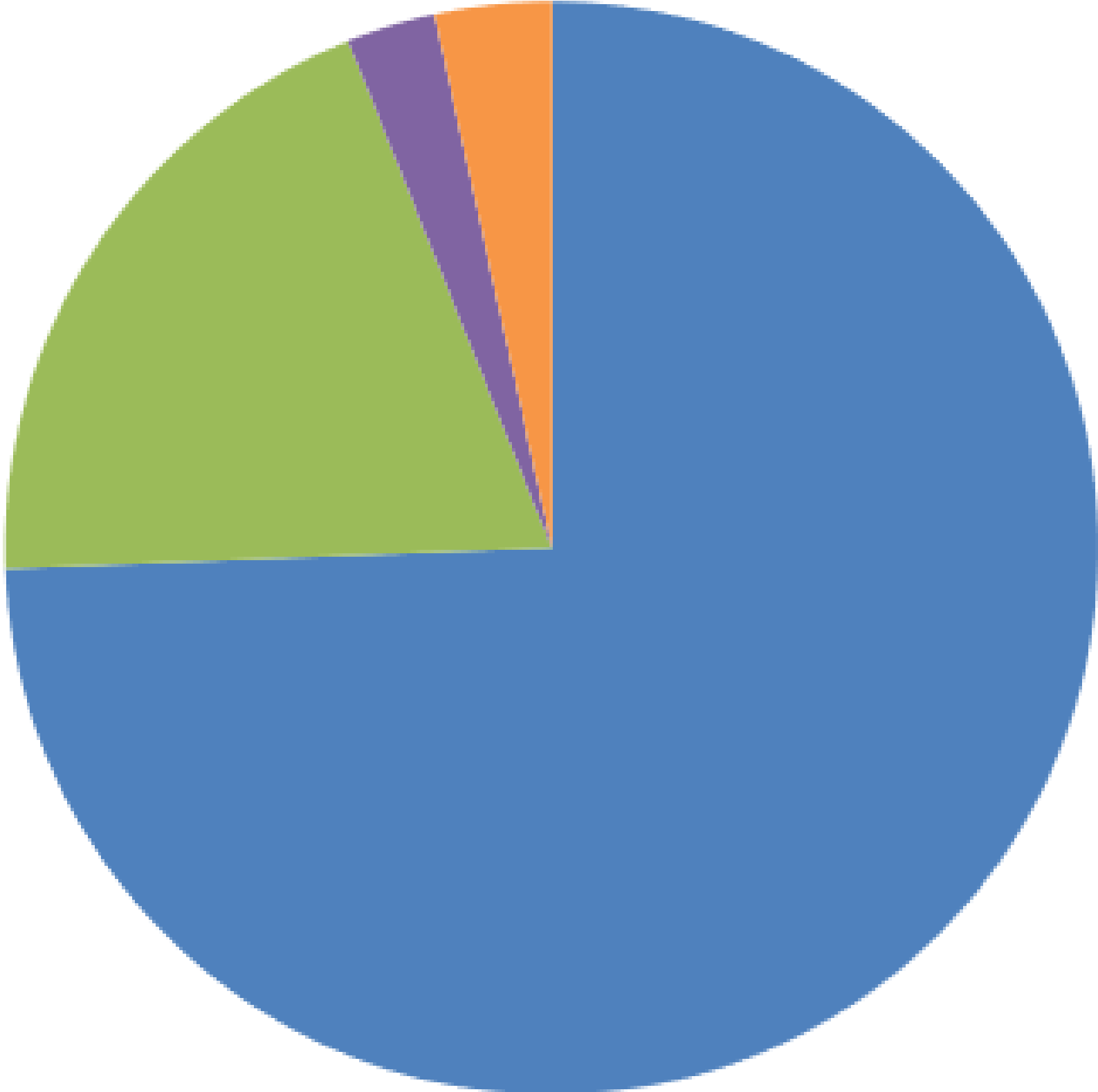
✓ **Complete Bryant Projects**

Library staff will continue work and completion of the Bryant Garden Hub in FY26.

✓ **Maintenance of Henry Ford Centennial Library**

A portion of the Library's budget will go towards improved routine maintenance of the HFCL building.

LIBRARY FUND FINANCING SOURCES



- 74% Property Taxes
- 20% LCSEA
- 3% Intergovernmental
- 3% Other Revenue

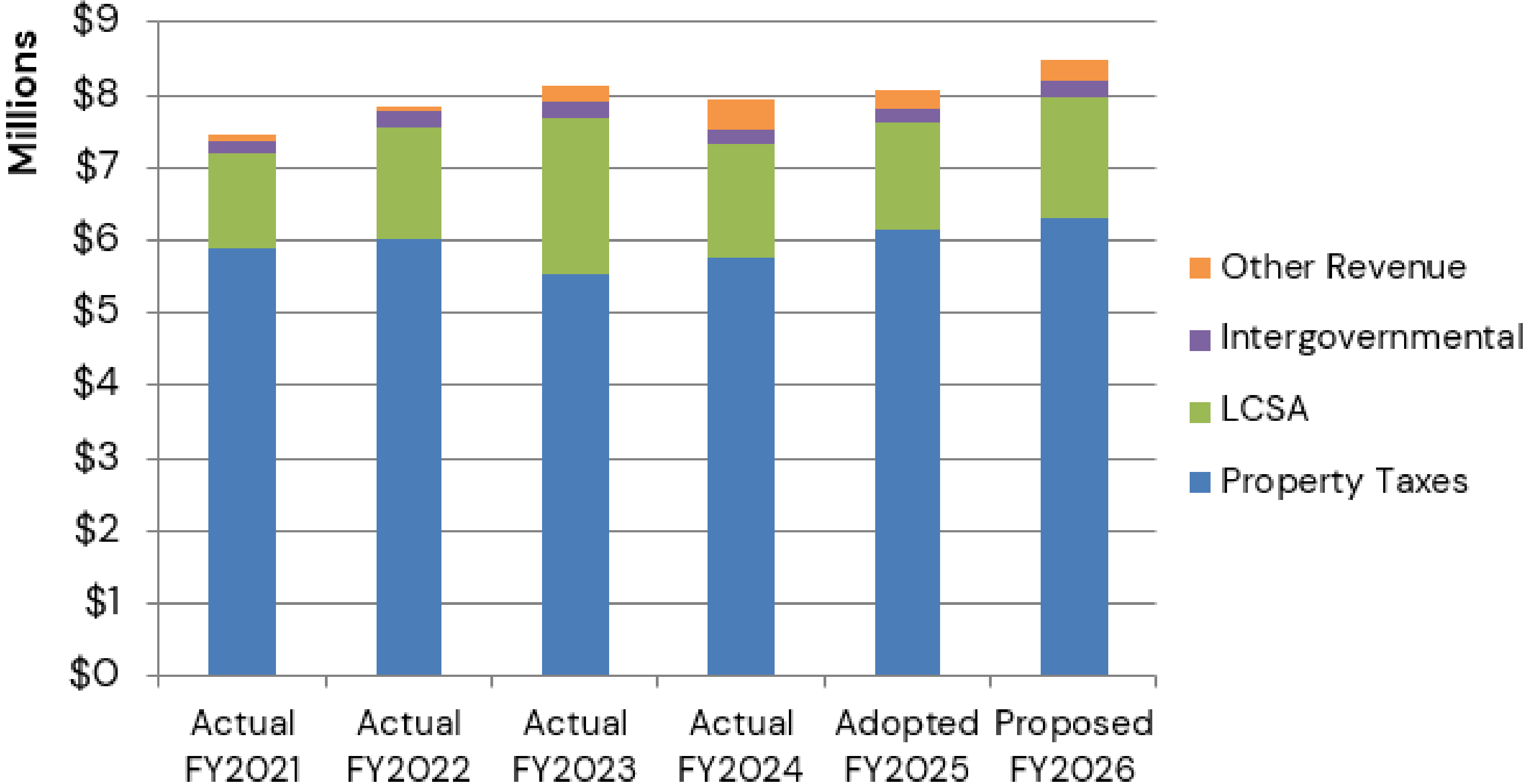
Total Financing Sources: \$8,490,753

LIBRARY FUND FINANCING SOURCES

Revenue by Category	<u>Administration</u>	<u>Historical Museum</u>	<u>Libraries</u>	<u>Total Library</u>
Property Taxes	\$6,316,900	\$ -	\$ -	\$6,316,900
LCSA	1,657,935	-	-	1,657,935
Intergovernmental	-	10,000	212,844	222,844
Charges for Services	-	19,726	23,500	43,226
Fines & Forfeits	-	-	10,000	10,000
Investment Revenue	206,848	-	-	206,848
Rents & Royalties	-	-	500	500
Contributions	-	10,000	500	10,500
Reimbursements	-	-	20,000	20,000
Other Revenue	-	-	2,000	2,000
Other Revenue Subtotal	206,848	29,726	56,500	293,074
Total Library	\$8,181,683	\$39,726	\$269,344	\$8,490,753

Intergovernmental includes penal fines, State aid to Libraries and Museum grants.

LIBRARY FUND FINANCING SOURCES



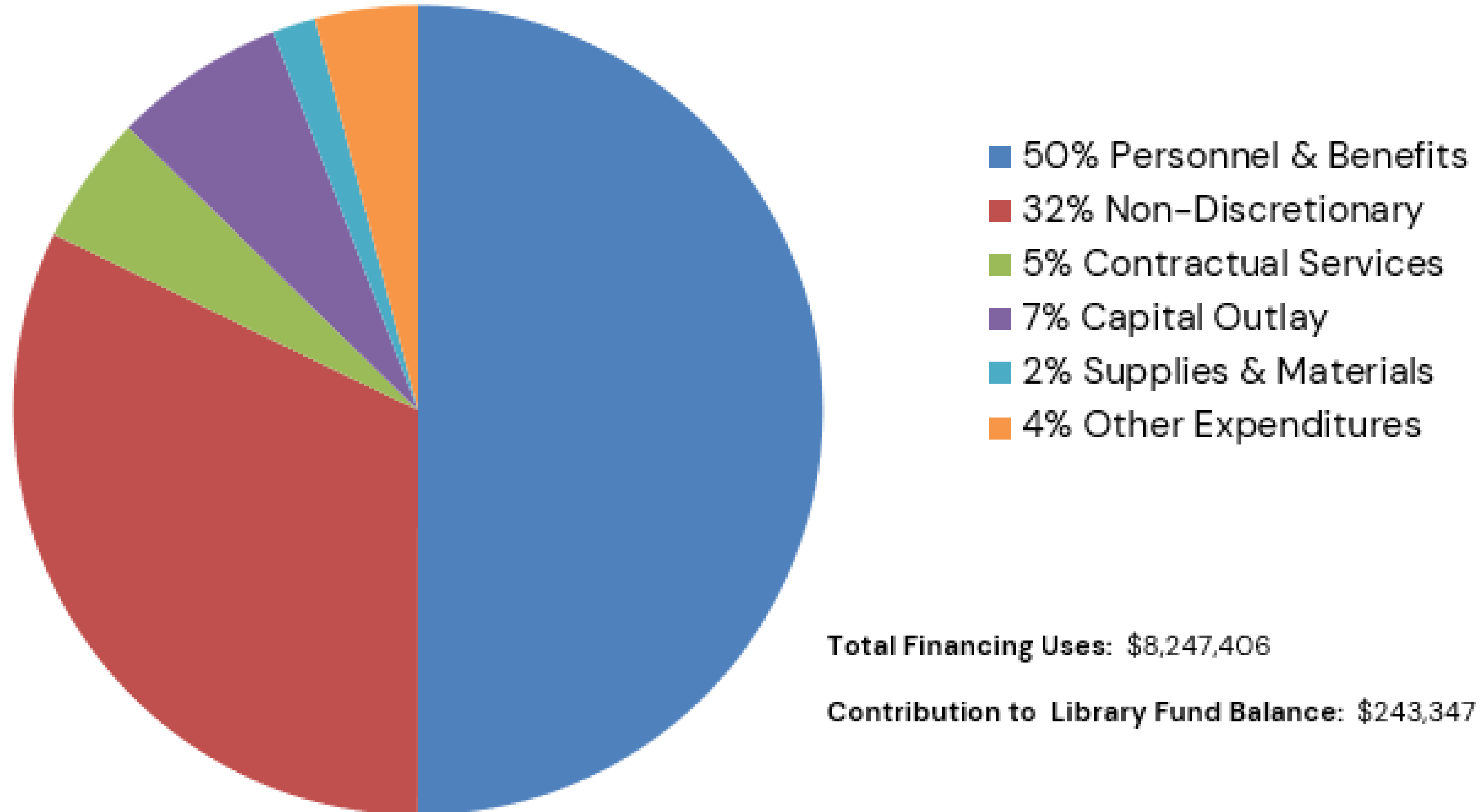
*FY2024 through FY2026 includes Historical Museum operations.

LIBRARY FUND FINANCING SOURCES

Revenue by Category	<u>Actual</u> <u>FY2021</u>	<u>Actual</u> <u>FY2022</u>	<u>Actual</u> <u>FY2023</u>	<u>Actual</u> <u>FY2024</u>	<u>Adopted</u> <u>FY2025</u>	<u>Proposed</u> <u>FY2026</u>	<u>Variance</u> <u>FY2025 to FY2026</u>	
Property Taxes	\$5,872,160	\$6,018,043	\$5,519,986	\$5,746,395	\$6,146,300	\$6,316,900	\$170,600	3%
Penalties & Interest on Taxes	346	1,839	287	379	-	-	-	0%
Property Taxes Subtotal	5,872,506	6,019,882	5,520,273	5,746,774	6,146,300	6,316,900	A 170,600	3%
Local Community Stabilization Authority	1,334,034	1,537,967	2,152,713	1,580,685	1,467,000	1,657,935	B 190,935	13%
Intergovernmental Revenue	146,712	232,349	230,012	197,882	190,000	222,844	C 32,844	17%
Charges for Services	1,839	20,947	27,064	51,602	45,026	43,226	(1,800)	-4%
Fines & Forfeits	5,889	10,788	9,877	11,162	10,000	10,000	-	0%
Investment Revenue	509	(22,658)	142,995	301,823	175,808	206,848	D 31,040	18%
Rents & Royalties	7,036	6,477	4,487	6,487	500	500	-	0%
Contributions	54,565	5,551	4,749	18,877	10,500	10,500	-	0%
Reimbursements	39,724	32,088	28,066	27,065	20,000	20,000	-	0%
Commissions	-	-	821	-	-	-	-	0%
Other Revenue	5,366	347	1,360	615	1,800	2,000	200	11%
Transfers In	-	-	-	-	-	-	-	-
Other Revenue Subtotal	114,928	53,540	219,419	417,631	263,634	293,074	29,440	11%
Total Library Fund Financing Sources	\$7,468,180	\$7,843,738	\$8,122,417	\$7,942,972	\$8,066,934	\$8,490,753	\$423,819	5%

- A. **Property Taxes:** 3.1% inflationary factor. Proposed millage of 1.54 in FY26 (FY25: 1.54).
- B. **LCSA:** Increase based on prior year actuals, FY2025 YTD, and State Revenue Sharing publication, census population adjustment.
- C. **Intergovernmental Revenue:** Includes State Aid to Libraries and Penal Fines from County.
- D. **Investment Revenue:** Estimated returns on Pooled Cash investments.

LIBRARY FUND FINANCING USES



LIBRARY FUND FINANCING USES

Expenditure by Category		Historical			Total
<u>Non-Discretionary</u>		<u>Finance</u>	<u>Museum</u>	<u>Libraries</u>	<u>Library</u>
	Postemployment Healthcare	-	\$2,693	\$108,280	\$110,973
	Ch. 22 General Employee Revised	-	22,493	290,826	313,319
	Innovation & Technology	-	18,406	399,263	417,669
	Facility Lease	-	31,978	656,773	688,751
	Fleet & General Liability Insurance	-	3,848	147,664	151,512
	Communications	-	5,014	54,101	59,115
A	Debt Service	223,654	-	-	223,654
B	Transfers Out	-	80,000	608,760	688,760
	Expenses Allocated Out	-	-	(2,400)	(\$2,400)
Non-Discretionary Subtotal		223,654	164,432	2,263,267	2,651,353

A. **Debt Service:** Pension and OPEB bonds

B. **Transfers Out:** Debt Service for HVAC: \$219K.

HSA Funding: \$90K

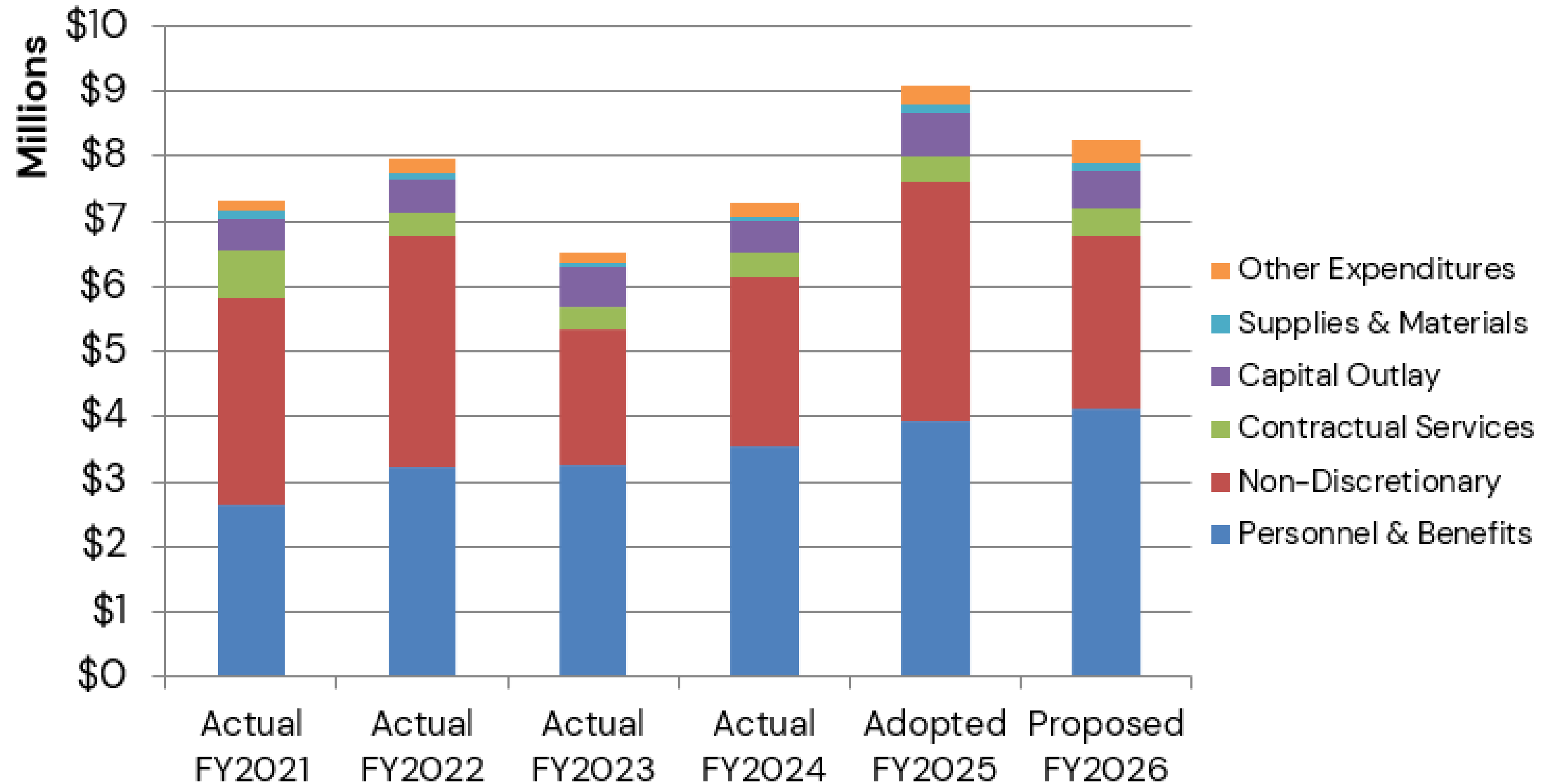
Capital Project Funding:

- Historical Museum: \$80K
- Library R&M: \$100K
- Bryant Garden: \$200K

LIBRARY FUND FINANCING USES

Expenditure by Category		Historical		Total
<u>Discretionary</u>	<u>Finance</u>	<u>Museum</u>	<u>Libraries</u>	<u>Library</u>
Salary, Wages, & Allowances	-	266,946	3,111,110	3,378,056
Personnel Services: Benefits	-	53,826	692,591	746,417
Personnel & Benefits Subtotal	-	320,772	3,803,701	4,124,473
Contractual Services	-	25,624	398,561	424,185
Capital Outlay	-	-	566,500	566,500
Supplies & Materials	-	7,300	135,175	142,475
Utilities	-	29,500	91,000	120,500
Repair & Maintenance Services	-	13,000	85,900	98,900
Rentals	-	-	8,150	8,150
Community Promotions	-	-	24,200	24,200
Printing & Publishing	-	9,000	5,000	14,000
Training & Transportation	-	1,250	19,600	20,850
Other Expenses	35,000	1,130	15,690	51,820
Other Expenditure Subtotal	35,000	53,880	249,540	338,420
Total Library				
Financing Uses	\$258,654	\$572,008	\$7,416,744	\$8,247,406

LIBRARY FUND FINANCING USES



* Year-over-year changes include fluctuations in Capital Project funding.

LIBRARY FUND 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	\$414,585	\$406,251	\$154,434	\$150,808	\$161,802	\$110,973	A (\$50,829) -31%
Ch. 22 General Employee Revised	282,922	323,000	284,521	277,944	318,854	313,319	B (5,535) -2%
Innovation & Technology	368,261	329,138	80,631	330,269	464,208	417,669	C (46,539) -10%
Facility Lease	410,192	479,217	505,422	598,709	716,659	688,751	D (27,908) -4%
Fleet & General Liability Insurance	102,594	113,416	127,972	130,068	128,137	151,512	E 23,375 18%
Communications	42,728	38,699	25,273	44,131	31,912	59,115	F 27,203 85%
Debt Service	211,948	211,931	211,869	223,587	223,485	223,654	169 0%
Transfers Out	1,342,166	1,656,797	719,369	834,225	1,643,092	688,760	G (954,332) -58%
Expenses Allocated Out	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	- 0%
Non-Discretionary Subtotal	3,172,996	3,556,049	2,107,091	2,587,341	3,685,749	2,651,353	(1,034,396) -28%

- A. **OPEB:** Funding at ADC level.
- B. **CH22:** Funding at ADC level.
- C. **Innovation & Technology:** Allocation credit applied (\$300K city-wide) , Technology replacement funding pause.
- D. **Facility Lease:** Allocation credit applied (\$430K city-wide).
- E. **Insurance:** Increase in estimated premium.
- F. **Communications:** Comcast fiber allocation, ISP Service.
- G. **Transfers Out:** Debt Service for HVAC: \$219K, HSA funding: \$90K, Capital Project funding: Historical Museum \$80K, Library R&M \$100K, Bryant Garden \$200K. FY2025 included \$700K for Bryant Garden, \$155K Princeton remote locker, \$100K Library Space study recommendation.

LIBRARY FUND 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	2,162,498	2,654,074	2,660,731	2,879,425	3,170,382	3,378,056	207,674	7%
Personnel Services: Benefits	493,087	573,426	587,277	672,171	744,874	746,417	1,543	0%
Personnel & Benefits Subtotal	2,655,585	3,227,500	3,248,008	3,551,596	3,915,256	4,124,473	A 209,217	5%
Contractual Services	737,830	338,043	348,457	391,121	389,130	424,185	35,055	9%
Capital Outlay	480,005	531,279	596,952	463,671	670,000	566,500	B (103,500)	-15%
Supplies & Materials	107,530	95,817	75,367	85,846	136,400	142,475	6,075	4%

A. **Personnel & Benefits:** Contractual and step increases. Additional Library System specialist position requested.

B. **Capital Outlay:** Includes annual Library material expense, \$560K. FY2025 included security system upgrade for Bryant (\$56K), and service desk (\$50K).

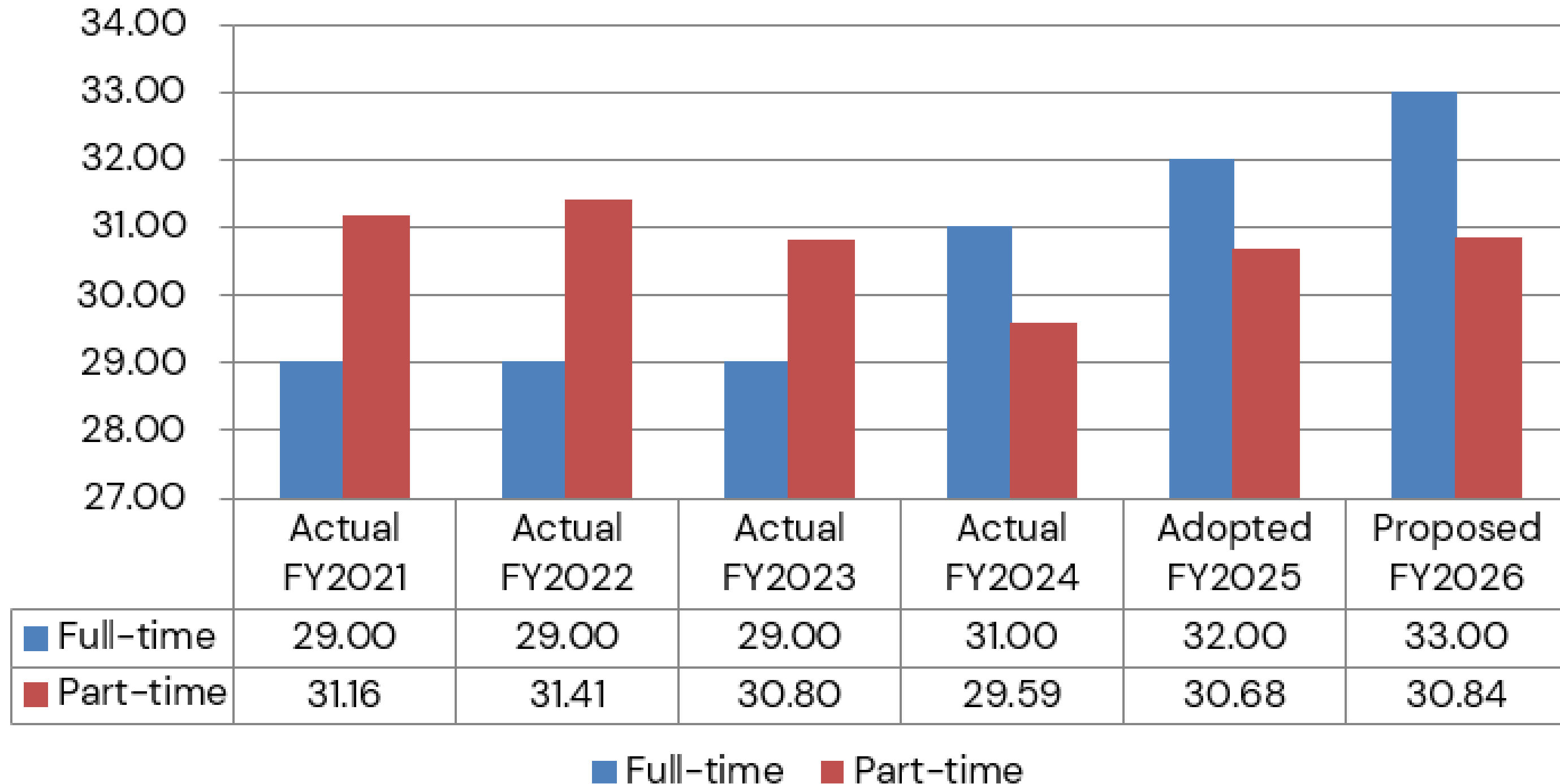
LIBRARY FUND FINANCING USES

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	46,908	61,233	60,841	81,671	120,000	120,500	500	0%
Repair & Maintenance Services	57,099	42,734	41,455	50,509	77,305	98,900	A	21,595 28%
Rentals	5,271	4,880	5,651	5,763	5,500	8,150	2,650	48%
Community Promotion	1,674	10,717	7,357	12,576	12,000	24,200	B	12,200 102%
Printing & Publishing	7,532	8,127	4,891	10,071	13,000	14,000	1,000	8%
Training & Transportation	2,266	2,819	3,251	8,458	17,850	20,850	3,000	17%
Other Expenses	59,957	92,650	34,515	54,936	46,120	51,820	5,700	12%
Other Expenditure Subtotal	180,707	223,160	157,961	223,984	291,775	338,420	46,645	16%
Total Library Fund Financing Uses	\$7,334,653	\$7,971,848	\$6,533,836	\$7,303,559	\$9,088,310	\$8,247,406	(\$840,904)	-9%

A. **Repair & Maintenance:** Additional funding requested for HFCL Garage Door Replacement, wall repair & maintenance.

B. **Community Promotion:** Increase marketing initiatives (welcome bags, program giveaways, ads, etc.)

LIBRARY FUND - FULL TIME EQUIVALENTS



- 1 Additional FT Position Request for Library System Specialist.
- Historical Museum Consolidated in FY2024 (includes 3 FT, and 2.80 PT FTE's).

THANK YOU



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