City of Dearborn Budget Adoption 2025-2026 List of Documents

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City of Dearborn Executive Financial Summary Overview Adopted Budget for 2025 vs. Proposed Budget for 2026

		Adopted Budget 2025		Proposed Budget 2026	(Increase/ Decrease) over 2025 Budget	Increase/ (Decrease) over 2025 % Change		Forecast Budget 2027		Forcast Budget 2028
General Fund:											
Revenues & Other Financing Sources	\$	148,131,186	\$	151,773,603	\$	3,642,417	2%	\$	153,630,543	\$	156,207,782
Expenditures & Other Financing Uses		147,957,554		151,356,914		3,399,360	2%		157,540,137		160,141,720
Total Revenues & Other Financing Sources over (under) Expenditures &											
Other Financing Uses	\$	173,632	\$	416,689	\$	243,057	140%	\$	(3,909,594)	\$	(3,933,938)
All Funds (Combined): Revenues & Other Financing Sources Expenditures/Expenses & Other Financing Uses Total Revenues & Other Financing Sources over (under) Expenditures/ Expenses & Other Financing Uses	\$	385,719,177 373,613,844 12,105,333	\$	392,161,027 380,568,552 11,592,475	\$	6,441,850 6,954,708 (512,858)	2% 2% -4%		404,951,828 401,264,773 3,687,055		410,233,920 404,855,796 5,378,124
Exponess a care i manoning cost	Ψ	12,103,333	Ψ	11,392,473	Ψ	(312,030)	-4 /0	Ψ	3,007,033	Ψ	3,370,124
Tax Rate: General Operating Millage Garbage & Rubbish Millage Library Millage Debt Millage - CSO (2004)		15.0000 2.1100 1.5400 3.8200		15.0000 2.1100 1.5400 3.8200		- - - -					
Debt Millage - CSO (2018)		0.4300		0.4300		-					
Total Millage Rate		22.9000		22.9000		-					

City of Dearborn Fiscal Year 2025-2026 Proposed Budget Budget Revisions - Since 4/1/25

FY26

	Mayor's Proposed Budget 4/1/2025	Adjustments	Adjusted Proposed Budget 5/6/2025
General Fund	4/1/2020	Adjustificitis	GIGIZOZO
Revenues	\$ 151,403,603	\$ 370,000	\$ 151,773,603
Expenditures	151,279,028	77,886	151,356,914
Add/(Use) of Fund Balance	\$ 124,575	\$ 292,114	\$ 416,689
Other Funds Revenues Expenditures	\$ 240,295,360 229,073,513	\$ 92,064 138,125	\$ 240,387,424 229,211,638
Add/(Use) of Fund Balance/Retained Earnings	\$ 11,221,847	\$ (46,061)	\$ 11,175,786
Total Budget Revenues Expenditures	\$ 391,698,963 380,352,541	\$ 462,064 216,011	\$ 392,161,027 380,568,552
Add/(Use) of Fund Balance/Retained Earnings	\$ 11,346,422	\$ 246,053	\$ 11,592,475

283-6100-330.01-13 Intergovernmental Revenue

283-6100-330.01-13 Intergovernmental Revenue

283-6100-330.01-13 Intergovernmental Revenue

401-0000-330.01-10 Intergovernmental Revenue

283-6100-330.01-13 Intergovernmental Revenue 283-6100-330.01-10 Intergovernmental Revenue

Department/Division

Account Number

FY26

Amount of Change

Purpose

(240,000) Final Proposed CDBG Budget Allocation - Code Enforcement Officers

100,000 Final Proposed CDBG Budget Allocation - Front Porch Program

(100,000) Final Proposed CDBG Budget Allocation - Front Porch Program

(10,000) Final Proposed CDBG Budget Allocation - ED Technical Assistance 11,361 Final Proposed CDBG Budget Allocation

(28,380) Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements

REVENUES:				
101-2916-330.01-10	Economic Development - Property Maintenance Services	Federal - Community Development Block Grant	\$ 240,000	Final CDBG plan - Three Code Enforcement Officers
101-6100-330.01-10	Economic & Community Development	Federal - Community Development Block Grant	10,000	Final CDBG plan - ED Technical Assistance
101-0000-361.10-40	Non Departmental	Miscellaneous Revenues		Required GASB 87 Compliance for Golf Cart Lease at Dearborn Hills
101-0000-391.94-01	Non Departmental	Contribution from General Capital Improvement	50,000	Return General Fund funded project funds (refund with investment income).
	Subtotal, General Fund Revenues		\$ 370,000	
401-0000-330.01-10	Intergovernmental Revenue	Community Development Block Grant		Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements
250-0000-330.01-10	Intergovernmental Revenue	Community Development Block Grant	400,000	Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements

Account Description

Community Development Block Grant

Community Development Block Grant - Contra

Community Development Block Grant - Contra

Community Development Block Grant - Contra

Community Development Block Grant - Contra Community Development Block Grant

634-0000-391.92-71 Non Departmental Contribution from Library Fund 330,703 Funding contribution to Bryant Renovation Project I35425 92,064 Subtotal, Other Funds Revenues 462,064 Total, All Funds Revenues

EXPENDITURES:

EXPENDITURES:				
101-3030-980.44-04	Recreation - Special Activities	Facility Lease	\$ (11,946)	Special events centralized under Community Relations.
101-2730-980.44-04	Community Relations - Special Events	Facility Lease	11,946	Special events centralized under Community Relations.
101-6100-911.30-90	Economic & Community Development	Other Professional Services	(45,756)	Wayne County Metro Liaison allocated under Community Relations.
101-2700-785.34-90	Community Relations	Other Services	45,756	Wayne County Metro Liaison allocated under Community Relations.
101-2940-442.10-10	Economic Development - Permit Services	Salaries and Wages - Full Time	(47,385)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.21-30	Economic Development - Permit Services	Long-Term Disability	(105)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.21-05	Economic Development - Permit Services	Medical Insurance	(129)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.21-05	Economic Development - Permit Services	Medical Insurance	(16,265)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.21-20	Economic Development - Permit Services	Dental Insurance	(1,551)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.21-25	Economic Development - Permit Services	Life Insurance	(66)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.21-55	Economic Development - Permit Services	HCSP	(1,509)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.22-00	Economic Development - Permit Services	FICA / Medicare	(619)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.22-00	Economic Development - Permit Services	FICA / Medicare	(2,648)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.23-80	Economic Development - Permit Services	Retirement Contributions - 401A	(473)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.23-80	Economic Development - Permit Services	Retirement Contributions - 401A	(948)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2940-442.26-00	Economic Development - Permit Services	Workers Comp	(31)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.10-10	Economic Development - Inspections	Salaries and Wages - Full Time	(47,385)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.21-30	Economic Development - Inspections	Long-Term Disability	(105)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.21-05	Economic Development - Inspections	Medical Insurance	(129)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.21-05	Economic Development - Inspections	Medical Insurance	(5,948)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.21-20	Economic Development - Inspections	Dental Insurance	(1,551)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.21-25	Economic Development - Inspections	Life Insurance	(66)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.21-55	Economic Development - Inspections	HCSP	(1,509)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.22-00	Economic Development - Inspections	FICA / Medicare	(634)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.22-00	Economic Development - Inspections	FICA / Medicare	(2,713)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.23-80	Economic Development - Inspections	Retirement Contributions - 401A	(473)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.23-80	Economic Development - Inspections	Retirement Contributions - 401A	(948)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2950-442.26-00	Economic Development - Inspections	Workers Comp	(31)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.10-10	Economic & Community Development	Salaries and Wages - Full Time	(47,385)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.21-20	Economic & Community Development	Dental Insurance	(442)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.21-25	Economic & Community Development	Life Insurance	(66)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.21-30	Economic & Community Development	Long-Term Disability	(105)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.21-55	Economic & Community Development	HCSP	(1,509)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.22-00	Economic & Community Development	FICA / Medicare	(674)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.22-00	Economic & Community Development	FICA / Medicare	(2,882)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.23-80	Economic & Community Development	Retirement Contributions - 401A	(473)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.23-80	Economic & Community Development	Retirement Contributions - 401A	(948)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-6100-911.26-00	Economic & Community Development	Workers Comp	(31)	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.10-10	Community Relations	Salaries and Wages - Full Time	142,154	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.21-30	Community Relations	Long-Term Disability	314	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.21-05	Community Relations	Medical Insurance	22,471	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.21-20	Community Relations	Dental Insurance		Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.21-25	Community Relations	Life Insurance	199	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.21-55	Community Relations	HCSP	4,527	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.22-00	Community Relations	FICA / Medicare		Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.23-80	Community Relations	Retirement Contributions - 401A	4,264	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2700-785.26-00	Community Relations	Workers Comp	92	Consolidation of DAC service desk under Community Relations. Three OA II.
101-2920-894.61-00	Economic Development - Property Maintenance	Operating Supplies		Balancing of CDBG funding for vector services.
101-2916-663.10-10	Economic Development - Property Maintenance Services	Salaries and Wages - Full Time		Final CDBG plan - Three Code Enforcement Officers
101-2916-663.21-05	Economic Development - Property Maintenance Services	Medical Insurance		Final CDBG plan - Three Code Enforcement Officers
101-2916-663.21-20	Economic Development - Property Maintenance Services	Dental Insurance		Final CDBG plan - Three Code Enforcement Officers
101-2916-663.21-25	Economic Development - Property Maintenance Services	Life Insurance		Final CDBG plan - Three Code Enforcement Officers
101-2916-663.21-30	Economic Development - Property Maintenance Services	Long-Term Disability		Final CDBG plan - Three Code Enforcement Officers
101-2916-663.21-55	Economic Development - Property Maintenance Services	HCSP	1,800	Final CDBG plan - Three Code Enforcement Officers

Subtotal, Other Funds Expenditures

Total, All Funds Expenditures



Accord Department	Budget Revisions - Si	1106 4/1/23		Amount of	
10.00.00.00.00.00.00.00.00.00.00.00.00.0	Account Number	Department/Division	Account Description	Change	Purpose
10.99 # 10.90 # 10.90 # 10.00	101-2916-663.22-00	Economic Development - Property Maintenance Services	FICA / Medicare	11,502	Final CDBG plan - Three Code Enforcement Officers
10.000 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.00000 10.00000 10.00000 10.0000 10.0000 10.0000 10.0000 10.0000 10.00000 10.0000	101-2916-663.23-80	Economic Development - Property Maintenance Services	Retirement Contributions - 401A	9,021	Final CDBG plan - Three Code Enforcement Officers
10.0016.001.000	101-2916-663.26-00	Economic Development - Property Maintenance Services	Workers Comp	90	Final CDBG plan - Three Code Enforcement Officers
1000000000000000000000000000000000000	101-2916-663.53-00	Economic Development - Property Maintenance Services	Communications	5,000	Final CDBG plan - Three Code Enforcement Officers
10.000.001.200 10.0000 10.000 10.000 10.000 10.000 10.000 10.000 10.00000 10.0000 10.0000 10.0000 10.0000 10.0000 10.0000 10.0000 10.0000 10.0000 10.0000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.00000 10.0000000 10.000000 10.000000 10.000000 10.000000 10.0000000 10.0000000000	101-2916-663.61-00	Economic Development - Property Maintenance Services	Operating Supplies	7,882	Final CDBG plan - Three Code Enforcement Officers
10.000 1	101-2410-511.30-90	Police - Administration	Other Professional Services	(16,445)	
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10.54169-171-1900 Police - Amministration Winters Compr. 10.5476-170-180 20.000 Authorized Protocor Features. 10.000 Policities 10.000					
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101.278.04.10.00 Community Relations - Special Service					
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101-1370-4371-3-26 Usper		·		V/	
101-130-96-11-0-20 Ory Colins - Electrons Part Time Winges (111-000 Reduction to 15,000 Electron Vivoter hours per City Council review.				(,	
1911-1956-0911-50-00 Only Clerk - Electrons Part Time Wages (1910) Reduction to 11.500 Electron (Dip Clerk S Electron (Dip C Clerk S Electron (Dip Clerk S Electron (D					0 1
1913-1936-99 1907				(111,000	
101-1550-001-00-10 Oly Clerk - Elections Office Supplies Clove Clerk Election Division - Non Personnel \$75K (total (No Primary in Pri2026)				(8,000	
1911-1936-991 (0-92) Oly (Clerk S. Elections Oly (Clerk S. Election Division - Non Personnel \$75K (total (No Primary in P7/2028)				(1,000	
101-1359-081 16-0.0 Gly Clerk - Elections Gly Clerk - Elections Operating Spapies Operating Spapies (500) Reduction to City Clerk - Elections Operating Spapies (500) Reduction to City Clerk - Elections Operating Spapies (500) Reduction to City Clerk - Elections Operating Spapies (500) Reduction to City Clerk - Elections Operating Spapies (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction to City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non Personnel \$75K total (No Primary in PY2026) (500) Reduction - City Clerk - Election Division - Non				(3,000	
101-1539-0811-161 Gly Clark - Elections Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Cly Clark - Election Division - Non Personnel \$75K total (No Primary in FY2026) Operating Supplies Clark -				(-/	
1911-1959-2011-34-190 Opt Clark - Electron Division - Non Personnel \$75K total (No Pirmary in PY2005)				(5,000	
Subtotal, General Fund Expenditures \$ 777,896 2077-6100-433,45-10 Economic & Community Development Architect / Engineering Service \$ 1,99,501 Current year project budget.	101-1350-801.44-12			(1.600)	
Second S				(1,000	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026).
227-8100-435-62-0 Economic & Community Development Construction Contractor (137785) Current year project budget.	101-1350-801.34-90	City Clerk - Elections		(55,900)	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026).
999-2009-472.3-99 Public Works - Sewer Other Professional Services Again Frequent Support Capital Project Support Capital Project Support Again Scornmany Development Capital Project Support Capital Project Support Again Scornmany Development Capital Project Support Capital Project Support Again Scornmany Development Capital Project Support Capital Scornmany Development Capital Project Support Capital Scornmany Development Capital Project Support Capital Project Support Capital Scornmany Development Capital Project Support Capital Project Su		City Clerk - Elections		(55,900)	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026).
401-8101-455-88-00 Economie & Community Development Capital Project Support 401-800 Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements		City Clerk - Elections Subtotal, General Fund Expenditures	Other Services	\$ 77,886	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026).
250-6100-911.98-00 Economic & Community Development Capital Project Support 400,000 Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements	101-1350-801.34-90 297-6100-435.45-10 297-6100-435.45-20	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development	Other Services Architect / Engineering Service Construction Contractor	\$ 77,886 \$ (59,501 (137,785	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget.
401-8100-435-88-00 Economic & Community Development Capital Project Support (100.000) Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements	101-1350-801.34-90 297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer	Other Services Architect / Engineering Service Construction Contractor Other Professional Services	\$ 77,886 \$ (59,501 (137,785 49,335	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (Street flooding monitoring) to Sewer Fund
283-8621-914 67-90 [Conomic & Community Development] Other Grants (167-019) Final Proposed CDBG Budget Allocation 9690-2006-472-10-10 Public Works - Sewer Salaries & Wages, Full Time 160-218 Addition of four Public Works - Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer Dental Insurance 6.204 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer Dental Insurance 6.204 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer Dental Insurance 6.204 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer Long-Term Disability 4.20 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer Long-Term Disability 4.20 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer HCSP 6.00 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-10 Public Works - Sewer FICA / Medicare 12-257 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-20 Public Works - Sewer FICA / Medicare 12-257 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-20 Public Works - Sewer Retirement Contributions - 401 A 5.584 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-20 Public Works - Sewer Retirement Contributions - 401 A 5.584 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-20 Public Works - Sewer Retirement Contributions - 401 A 5.584 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-20 Public Works - Sewer Retirement Contributions - 401 A 5.584 Addition of four Public Works Technicians for Catch Basin grate cleaning 9590-2006-472-12-20 Public Works - Sewer Retirement Contributions - 401 A 5.584	297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support	\$ 77,886 \$ (59,501 (137,785 49,335 (371,620	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements
Sep-2006-472-1-01	297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Economic & Community Development Economic & Community Development	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support	\$ 77,866 \$ 1,7,866 \$ (59,501 (137,785 49,335 (371,620 400,000	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements
Sepo-2006-472.21-05 Public Works - Sewer Dental Insurance 65.576 Addition of four Public Works Technicians for Catch Basin grate cleaning	297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Economic & Community Development Economic & Community Development Economic & Community Development	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support	\$ 77,866 \$ 1,7,866 \$ (59,501 (137,785 49,335 (371,620 400,000	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYF1 (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements
Public Works - Sewer Dental Insurance 6,204 Addition of four Public Works Technicians for Catch Basin grate cleaning	297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 250-6100-911.98-00 233-6251-914.67-90	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (100,000	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements
590-2006-472.21-25 Public Works - Sewer Life Insurance 264 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.21-35 Public Works - Sewer Long-Term Disability 420 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.21-35 Public Works - Sewer HCSP 6,000 Addition of four Public Works - Sewer Bearing 590-2006-472.22-40 Public Works - Sewer FICA / Medicare 12.257 Addition of four Public Works - Sewer Bearing 590-2006-472.23-80 Public Works - Sewer Retirement Contributions - 401A 5,684 Addition of four Public Works - Sewer Bearing 590-2006-472.23-80 Public Works - Sewer Retirement Contributions - 401A 5,684 Addition of four Public Works - Sewer Gaptal Project Support 124 Addition of four Public Works - Sewer Separation Public Works - Sewer Gaptal Project Support (306,082) Reduction of Storm Sewer Separation Public Works - Sewer Gaptal Project Support (50,000) Reduce Request For Oak Park playground equipment 401-2001-435,98-00 Public Works - Administration Capital Project Support (50,000) Return General Fund project funding from prior year. 271-5100-721,10-10 Library - Libraries Salaries & Wages, Full Time (53,985) Remove Library System Specialist add from budget request. 271-5100-721,21-20 Library - Libraries Dental Insurance (13,722) Remove Library System Specialist add from budget request. 271-5100-721,21-30 Library - Libraries Long-Term Disability (105 Remove Library System Specialist add from budget request. 271-5100-721,23-80 Library - Libraries Retirement Contributions - 401A (1,833) Remove Library System Specialist add from budget request. 271-5100-721,23-80 Library - Libraries Retirement Contributions - 401A (1,833) Remove Library System Specialist add from budget request. 271-5100-721,23-80 Library - Libraries Retirement Contributions - 401A (1,833) Remove Library System Specialist add from budget request. 271-5100-721,23-80 Library - Libraries Contribution to Facilities 30,307.30 Funding contribution to Facilities 50,307.30 Funding contrib	297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00 250-6206-472.10-10	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time	\$ (55,900 \$ 77,866 \$ (59,501 (137,785 49,335 (371,620 400,000 (100,000 (167,019) 160,218	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning
590-2006-472.21-30 Public Works - Sewer Long-Term Disability 420 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.22-00 Public Works - Sewer HCSP 6,0,00 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.22-00 Public Works - Sewer FICA / Medicare 12,257 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.23-80 Public Works - Sewer Retirement Contributions - 401A 5,684 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.26-00 Public Works - Sewer Retirement Contributions - 401A 5,684 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-472.26-00 Public Works - Sewer Qapital Project Support (306,082) Reduction of Storm Sewer Separation Phases 3 401-3014-435.98-00 Recreation - City Parks Capital Project Support (50,000) Reduce Request for Oak Park playground equipment 401-2001-435.98-00 Public Works - Administration Capital Project Support 50,000 Reduce Request for Oak Park playground equipment 50,000 Reduce Reques	297-6100-435.45-10 297-6100-435.45-20 599-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00 283-6251-914.67-90 599-2006-472.10-10	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer Public Works - Sewer	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance	\$ (55,900 \$ 77,886 (137,785 49,335 (371,620 400,000 (167,019 160,218 65,576	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (Street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning
590-2006-472.22-55 Public Works - Sewer FICA / Medicare FICA /	297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 283-6251-914.67-90 590-2006-472.10-10 590-2006-472.21-05	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Economic & Community Development Economic & Community Development Economic & Community Development Public Works - Sewer Public Works - Sewer Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Architect Support Defined Insurance Dental Insurance	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (100,000) (167,019 160,218 65,576 6,204	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning
Fig. 22-200 Public Works - Sewer Fic. / Medicare 12,257 Addition of four Public Works Technicians for Catch Basin grate cleaning Fig. 22-80 Public Works - Sewer Retirement Contributions - 401A 5,684 Addition of four Public Works - Sewer Gatch Basin grate cleaning Fig. 22-80 Public Works - Sewer Workers Comp 124 Addition of four Public Works - Sewer Gatch Basin grate cleaning Fig. 22-80 Public Works - Sewer Workers Comp 124 Addition of four Public Works - Sewer Gatch Basin grate cleaning Fig. 22-80 Public Works - Sewer Workers Comp 124 Addition of four Public Works - Sewer Gatch Basin grate cleaning Fig. 22-80 Public Works - Sewer Capital Project Support (306,082) Reduced Request for Oak Park playground equipment Fig. 22-80 Public Works - Sewer Capital Project Support (50,000) Reduce Request for Oak Park playground equipment Fig. 22-80 Public Works - Sewer Fig. 22-80 Public Works -	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00 590-2006-472.10-10 590-2006-472.10-20 590-2006-472.21-25	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance	\$ (55,900 \$ 77,866 \$ (59,501 (137,785 49,335 (371,820 400,000 (100,000 (1167,019) 160,218 65,576 6,204	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Current year project budget. Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning
Public Works - Sewer Retirement Contributions - 401A 5,684 Addition of four Public Works - Catch Basin grate cleaning	297-6100-435.45-10 297-6100-435.45-20 599-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00 283-6251-914.67-90 599-2006-472.21-20 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-25	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (167,019) 160,218 65,576 6,204 420	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (Erret flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of Four Public Works Technicians for Catch Basin grate cleaning
590-2006-472.26-00 Public Works - Sewer Workers Comp 124 Addition of four Public Works Technicians for Catch Basin grate cleaning 590-2006-435.98-00 Public Works - Sewer Capital Project Support (50,000) Reduction of Storm Sewer Separation Phase 3 401-3014-435.98-00 Reduce Request for Oak Park playground equipment 401-2001-435.98-00 Public Works - Administration Capital Project Support 50,000 Return General Fund project funding from prior year. 271-5100-721.10-10 Library - Libraries Salaries & Wages, Full Time (53,965) Remove Library System Specialist add from budget request. 271-5100-721.21-20 Library - Libraries Dental Insurance (13,722) Library - Libraries Dental Insurance (15,511) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries Long-Term Disability (165) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries Long-Term Disability (165) Remove Library System Specialist add from budget request. 271-5100-721.22-30 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Ontribution to Facilities 30,703 Funding contribution to Bryant Renovation Project 153425	297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.20-90 401-6100-435.98-00 250-6100-911.98-00 283-6251-914.67-90 590-2006-472.10-10 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability HCSP	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (100,000) (167,019 160,218 65,576 6,204 264 420 6,000	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed
Public Works - Sewer Capital Project Support (306,082) Reduction of Storm Sewer Separation Phase 3	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911.98-00 401-6100-435.98-00 250-6100-911.98-00 590-2006-472.21-01 590-2006-472.21-05 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-55 590-2006-472.21-55 590-2006-472.21-55	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (100,000 (160,019 160,218 65,576 6,204 420 6,000 12,257	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Eurid HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning
401-3014-435.98-00 Recreation - City Parks Capital Project Support (50,000) Reduce Request for Oak Park playground equipment 401-2001-435.98-00 Public Works - Administration Capital Project Support 50,000 Return General Fund project funding from prior year. 271-5100-721.10-10 Library - Libraries Salaries & Wages, Full Time (53,965) Remove Library System Specialist add from budget request. 271-5100-721.21-20 Library - Libraries Dental Insurance (13,722) Remove Library System Specialist add from budget request. 271-5100-721.21-20 Library - Libraries Life Insurance (1,551) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries Life Insurance (68) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries FIGA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Ocontribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 155425	297-6100-435.45-10 297-6100-435.45-20 599-2006-472.30-90 401-6100-435.98-00 250-6100-911-98-00 401-6100-435.98-00 283-6251-914.67-90 283-6251-914.67-90 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (167,019) 160,218 6,5,76 6,204 420 6,000 12,257 5,684	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (Extreet flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning
401-2001-435.98-00 Public Works - Administration Capital Project Support 50,000 Return General Fund project funding from prior year.	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp	\$ (55,900 \$ 77,886 \$ (59,501 (137,785 49,335 (371,620 400,000 (167,019) 160,218 6,5,76 6,204 420 6,000 12,257 5,684	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning
271-5100-721.10-10 Library - Libraries Salaries & Wages, Full Time (63,965) Remove Library System Specialist add from budget request.	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 401-6100-435.98-00 203-6251-914.67-90 590-2006-472.21-25	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support	\$ (55,900 \$ 77,866 \$ (59,501 (137,785 49,335 (371,620 400,000 (100,000 (167,019) 160,218 65,576 6,204 264 420 6,000 12,257 5,684 1242 (306,082	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYF1 (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of rur Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of Four Public Works Technicians for Catch Basin grate cleaning Addition of Four Public Works Technicians for Catch Basin grate cleaning Addition of Four Public Works Technicians for Catch Basin grate cleaning Addition of Four Public Works Technicians for Catch Basin grate cleaning Addition of Four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phase 3
271-5100-721.21-05 Library - Libraries Medical Insurance (13.722) Remove Library System Specialist add from budget request. 271-5100-721.21-20 Library - Libraries Library - Libraries (66) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries Library - Libraries Library - Libraries 271-5100-721.21-30 Library - Libraries Library - Libraries Library - Libraries 271-5100-721.22-50 Library - Libraries HCSP (1,50) Remove Library System Specialist add from budget request. 271-5100-721.22-00 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-980-63-4 Library - Libraries Ontribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 155425	297-6100-435.45-10 297-6100-435.45-20 599-2006-472.30-90 401-6100-435.98-00 250-6100-911-98-00 401-6100-35.98-00 283-6251-914.67-90 590-2006-472.21-05 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.23-80 590-2006-472.28-80 590-2006-435.98-00	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer Recreation - City Parks	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Capital Project Support	\$ (55,900 \$ 77,886 137,785 49,335 (371,620 400,000 (167,019 160,218 6,55,76 6,204 420 6,000 12,257 5,684 124 (306,082 (55,000	Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). Current year project budget. Current year project budget. Fund HYFI (Erkret flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phase 3 Reduce Request for Oak Park playground equipment
271-5100-721.21-20 Library - Libraries Dental Insurance (1,551) Remove Library System Specialist add from budget request. 271-5100-721.21-25 Library - Libraries Long-Term Disability (165) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries Long-Term Disability (105) Remove Library System Specialist add from budget request. 271-5100-721.21-55 Library - Libraries HCSP (1,500) Remove Library System Specialist add from budget request. 271-5100-721.22-00 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-890.96-34 Library - Libraries Ontribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 158425	297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 297-6100-435.45-20 297-6100-435.98-00 2050-6100-411-98-00 2050-6100-911-98-00 283-6251-914.67-90 590-2006-472.21-05 590-2006-472.21-05 590-2006-472.21-35 590-2006-472.21-35 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.23-80 590-2006-472.23-80 590-2006-472.23-80 590-2006-472.38-80 401-3014-435.98-00 401-2011-435.98-00	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Ling-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support	\$ (55,900 \$ 77,886 103,785 403,035 (371,620 400,000 (100,000) (167,019 160,218 65,576 6,204 264 420 6,000 11,257 5,688 124 (306,082 (50,000 50,000	Current year project budget. Current year project budget. Current year project budget. Current year project budget. Fund HYFI (Street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduccton of Storm Sewer Separation Phase 3
271-5100-721.21-25 Library - Libraries Life Insurance (66) Remove Library System Specialist add from budget request. 271-5100-721.21-30 Library - Libraries Long-Term Disability (105) Remove Library System Specialist add from budget request. 271-5100-721.22-50 Library - Libraries HCSP (1,500) Remove Library System Specialist add from budget request. 271-5100-721.22-00 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.26-00 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-990.96-34 Library - Libraries Ontribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 158425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 401-6100-435.98-00 2038-6251-914.67-90 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.20-00 590-2006-472.20-00 590-2006-472.20-00 590-2006-472.80-00 401-3014-435.98-00 401-3014-435.98-00	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer Recreation - City Parks Recreation - City Parks Public Works - Administration Library - Libraries	Other Services Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Under Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Salaries & Wages, Full Time	\$ (55,900 \$ 77,886 (137,785 49,335 (371,620 400,000 (167,019 160,218 65,576 6,204 420 6,000 112,257 5,684 124 (306,082 (50,000 50,000 (63,965	Current year project budget. Current year project budget. Current year project budget. Current year project budget. Fund HYPT (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phase 3 Reduce Request for Oak Park playground equipment Return General Fund project funding from prior year. Remove Library System Specialist add from budget request.
271-5100-721.21-30 Library - Libraries Long-Term Disability (105) Remove Library System Specialist add from budget request. 271-5100-721.22-105 Library - Libraries HCSP (1,500) Remove Library System Specialist add from budget request. 271-5100-721.22-20 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-990.96-34 Library - Libraries Contribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 155425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 599-2006-472.30-90 401-6100-435.98-00 283-6251-914.67-90 599-2006-472.10-10 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.91-30 699-2006-472.91-30 699-2006-472.98-30 699-2006-472.	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Salaries & Wages, Full Time Medical Insurance	\$ (55,900 \$ 77,886 103,785 49,335 (371,620 400,000 (167,019 160,218 6,55,76 6,204 264 420 6,000 12,257 5,684 124 (306,082 (50,000 50,000 (60,000 6,000	Current year project budget. Current year project budget. Current year project budget. Current year project budget. Fund HYFI (Street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phase 3 Reduce Request for Oak Park playground equipment Return General Fund project funding from prior year. Remove Library System Specialist add from budget request.
271-5100-721.21-55 Library - Libraries HCSP (1,500) Remove Library System Specialist add from budget request. 271-5100-721.22-00 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-980.96-34 Library - Libraries Contribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 135425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 283-6251-914.67-90 590-2006-472.10-10 590-2006-472.21-20 590-2006-472.21-20 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Dental Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Salaries & Wages, Full Time Medical Insurance Dental Insurance	\$ (55,900 \$ 77,886 1(37,785 49,335 (371,620 400,000 (167,019 160,218 65,576 6,204 284 420 6,000 112,257 5,688 (306,682 (50,000 (63,985 (13,722 (1,55)	Current year project budget. Current year project budget. Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation on Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of Storm Sewer Separation Phase 3 Reduce Request for Oak Park playground equipment Return General Fund project funding own prior year. Remove Library System Specialist add from budget request. Remove Library System Specialist add from budget request.
271-5100-721.22-00 Library - Libraries FICA / Medicare (4,893) Remove Library System Specialist add from budget request. 271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.25-00 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-990.96-34 Library - Libraries Contribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 158425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 250-6100-911-98-00 401-6100-435.98-00 283-6251-914.67-90 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-25 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.21-30 590-2006-472.20-30 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer Rubic Works - Sewer Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Salaries & Wages, Full Time Medical Insurance Dental Insurance Left Insurance Dental Insurance Left Insurance	\$ (55,900 \$ 77,886 (137,785 (137,785 (371,620 400,000 (167,019 160,218 6,204 (244 (420 6,000 112,257 5,684 124 (306,082 (50,000 (33,085 (33,085 (13,722 (1,551 (66,684	Current year project budget. Current year project budget. Current year project budget. Fund HYPT (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of Storm Sewer Separation Phases 3 Reduction of Storm Sewer Separation Phases 3 Reduce Request for Oak Park playground equipment Return General Fund project funding from prior year. Remove Library System Specialist add from budget request. Remove Library System Specialist add from budget request. Remove Library System Specialist add from budget request.
271-5100-721.23-80 Library - Libraries Retirement Contributions - 401A (1,523) Remove Library System Specialist add from budget request. 271-5100-721.26-00 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-980.96-34 Library - Libraries Contribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 135425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 590-2006-472.30-90 401-6100-435.98-00 283-6251-914.67-90 590-2006-472.10-10 590-2006-472.21-20 590-2006-472.21-20 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Life Insurance Life Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Capital Project Support Capital Project Support Capital Project Support Salaries & Wages, Full Time Medical Insurance Long-Term Disability	\$ (55,900 \$ 77,886 (137,785 (137,785 (371,620 400,000 (167,019 160,218 6,204 (244 (420 6,000 112,257 5,684 124 (306,082 (50,000 (33,085 (33,085 (13,722 (1,551 (66,684	Current year project budget. Current year project budget. Current year project budget. Current year project budget. Fund HYFI (Street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phase 3 Reduce Request for Oak Park playground equipment Return General Fund project funding from prior year. Remove Library System Specialist add from budget request.
271-5100-721.26-00 Library - Libraries Workers Comp (31) Remove Library System Specialist add from budget request. 271-5100-980.96-34 Library - Libraries Contribution to Facilities 330,703 Funding contribution to Bryant Renovation Project 135425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 599-2006-472.30-90 401-6100-435.98-00 283-6251-914.67-90 599-2006-472.10-10 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-25 599-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 699-2006-472.21-30 697-2006-472.21-30 697-2007-21-21-20 697-2007-21-21-20 697-2007-21-21-20 697-21-21-20 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25 697-21-21-21-25	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer Public Works - Libraries Library - Libraries	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Life Insurance Ling-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Capital Insurance Life Insurance Life Insurance Life Insurance Life Insurance Long-Term Disability HCSP	\$ (55,900 \$ 77,886 103,785 403,335 (371,620 400,000 (100,000) (167,019 160,218 65,576 6,204 284 420 6,000 12,257 5,688 (36,682 (50,000) (63,985 (13,722 (1,551) (66 (66 (66 (7,019) (7,019) (80,000) (81,722 (1,551) (86 (86 (10,000) (81,722 (1,551) (86 (86 (86 (86 (86 (86 (86 (86	Current year project budget. Current year project budget. Current year project budget. Current year project budget. Fund HYFI (street flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phase 3 Reduce Request for Oak Park playground equipment Return General Fund project funding from prior year. Remove Library System Specialist add from budget request.
271-5100-980.96-34 Library - Libraries Contribution to Facilities 330,703 Funding contribution to Bryant Renovation Project I35425	297-6100-435.45-10 297-6100-435.45-10 297-6100-435.45-20 297-6100-435.45-20 297-6100-435.45-20 297-6100-435.98-00 2050-6100-911.98-00 283-6251-914.67-90 590-2006-472.10-10 590-2006-472.21-20 590-2006-472.21-20 590-2006-472.21-30	City Clerk - Elections Subtotal, General Fund Expenditures Economic & Community Development Economic & Community Development Public Works - Sewer Economic & Community Development Public Works - Sewer Public Work	Architect / Engineering Service Construction Contractor Other Professional Services Capital Project Support Capital Project Support Capital Project Support Other Grants Salaries & Wages, Full Time Medical Insurance Long-Term Disability HCSP FICA / Medicare Retirement Contributions - 401A Workers Comp Capital Project Support Capital Project	\$ (55,900 \$ 77,886 (137,785 (137,785 (371,620 400,000 (167,019 160,218 6,5276 6,204 420 6,000 112,257 5,684 124 (306,082 (50,000 (13,722 (1,551 (66 (105) (15,500	Current year project budget. Current year project budget. Current year project budget. Fund HYFI (Extreet flooding monitoring) to Sewer Fund Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Addition of four Public Works Technicians for Catch Basin grate cleaning Reduction of Storm Sewer Separation Phases 3 Reduction of Storm Sewer Separation Phases 3 Reduce Request for Oak Park playground equipment Return General Fund project funding from prior year. Remove Library System Specialist add from budget request.
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138,125 **216,011**

^{*}Revisions since 5/1 Public Hearing highlighted in Blue.

CITY OF DEARBORN 2025-2026 BUDGET

5 - xx - 25	By Councilmember	_ supported by Councilmember
	•	

RESOLVED: Estimates of anticipated revenues and proposed appropriations are hereby adopted as contained in the accompanying summary documents as follows:

RESOLVED: Estimates of revenues are approved in total and appropriations are hereby authorized at the department level (lump sum) within the General Fund,

except: the Camp Dearborn, Mystic Creek Golf Course, and Dearborn Hills Golf Course appropriations are authorized for each at the Recreation Division level and budget can only be reallocated from or to each of these Recreation Divisions with prior approval by the City Council,

except: the Police Department-Dispatch Division appropriations are authorized at the Division level and budget can only be reallocated from or to this Division with prior approval by the City Council, be it further

except: the City Clerk Election Division appropriations are authorized at the Division level and budget can only be reallocated from or to this Division with prior approval by the City Council, be it further

RESOLVED: That the Director of Finance may automatically appropriate fund balance for leave time payouts exceeding budget with notice to be filed with the City Council within five business days; be it further

RESOLVED: Estimates of revenues are approved in total and appropriations for remaining Governmental funds are approved in total for each fund (lump sum), including the Major Street and Trunkline Fund, Local Street Fund, Indigent Defense Fund, Drug Law Enforcement Fund, Library Fund, Community Development Fund, the Opioid Settlement Fund, and General Capital Improvement Fund; be it further

RESOLVED: Estimates of revenues and appropriations for the East Dearborn Downtown Development Authority, the West Dearborn Downtown Development Authority, the Brownfield Redevelopment Authority, Dix-Vernor Business District Improvement Authority, and the Warren Business District Improvement Authority are approved in total for each component unit; be it further

RESOLVED: That the Director of Finance may automatically establish revenue budgets and corresponding appropriations based on actual receipts for the Designated Purposes Fund, the Drug Law Enforcement Fund and the Opioid Settlement Fund; be it further

RESOLVED: That the Director of Finance may automatically establish revenue budgets and corresponding appropriations-based reimbursements received in relation to capital projects; be it further

RESOLVED: Enterprise, Internal Service and Fiduciary Funds including the Water Fund, Sewer Fund, Seniors Apartment Operating Fund, Information Systems Fund, Facilities Fund, Fleet and Equipment Replacement Fund, Employee Insurance Fund, Fleet and General Liability Insurance Fund, Workers' Compensation Fund, Retiree Death Benefit Fund, Post Employment Health Care Fund, and the three closed Defined Benefit Pension System Funds are authorized to operate as determined by activity levels (lump sum), within constraints of anticipated revenues and available surplus in accordance with law, and budget modifications approved by the Mayor and periodically reported to City Council; be it further

RESOLVED: That unexpended appropriations within all funds and component units will be automatically rolled forward only for support of one-time outlays necessary for support of special programs or projects as designated by the Director of Finance with approval of the Mayor and for multi-year appropriations such as projects and grants, as previously authorized. Ongoing routine purchases for delivery in the new fiscal year shall be financed from the fiscal 2025-2026 budget; be it further

RESOLVED: To establish project appropriations as recommended by the Capital Improvement Coordinating Committee and approved by the City Plan Commission, the Council hereby authorizes the Department of Finance to make any necessary transfers or reallocations to establish, augment or close project appropriations as listed on the Capital Improvement Plan; be it further

CITY OF DEARBORN 2025-2026 BUDGET (continued)

RESOLVED: To permit timely implementation of proposed projects including work to start with the current construction season, the proposed project appropriations contained with the Capital Improvement section of the budget are herewith given immediate effect; be it further

RESOLVED: Within the General Capital Improvement Fund, interest earnings and other revenue shall be first used to support capital project appropriations up to the amounts herein authorized after which they shall be credited to unallocated fund balance, for possible appropriation and project amendments at the Council's discretion; be it further

RESOLVED: Effective January 1, 2026, retirees over age 65 with household incomes at or below 250% the Federal Poverty Level ("FPL") will be eligible to seek reimbursement for medical bills up to \$500 for a single individual or \$1,000 per household of two or more.

- Pursuant to the United States Department of Agriculture ("USDA"), whose calculations of the federal poverty level are shared across public assistance programs, including cash, medical, and food assistance, the following are income guidelines for 2025-2026:
 - > 250% federal poverty level (household of 1): \$39,125 annually
 - > 250% federal poverty level (household of 2): \$52,875 annually; be it further

RESOLVED: To be eligible for the hardship program applications must include the applicants most recent tax return for income verification or income statements from pension, social security, or other income sources and be submitted, with appropriate billing documentation, to the Payroll and Benefits Division of the City of Dearborn Finance Department; be it further

RESOLVED: The hardship program will be reviewed jointly by the Council and Administration annually during budget review; be it further

RESOLVED: Consistent with the legislative power and authority conferred on the Council by Charter to exercise all legislative duties, the Executive Department will not prevent the Legislative Department from filling a budgeted vacant position within the Council office; be it further

RESOLVED: That the amounts to be raised by taxation are those detailed in the accompanying estimates of revenue and that the tax rates for the July 1, 2025 levy in support of the 2025-2026 General Fund and Library Fund budgets shall be as follows:

for purposes of financing general operations, capital outlay, capital improvements, non-voted debt service and contingencies as detailed in department budgets and supporting documents summarized herewith, pursuant to City Charter and applicable state law: \$15.0000 mills;

for garbage and rubbish collection and disposal authorized by P.A. 298 of 1917 as amended: **\$2.1100** mills; for purposes of financing the Library Fund as approved by voters in November, 2021 and authorized by City Council summarized herewith: **\$1.5400** mills;

The total of 2025 Summer City Tax millage is to be \$18.6500 mills; and be it further

RESOLVED: That the amounts to be raised by taxation, as also detailed in the accompanying estimates of revenue and that the tax rate for the December 1, 2025 levy in support of the federally mandated 2025-2026 Combined Sewer Overflow (CSO) debt service budget shall be as follows:

for purposes of financing General Obligation Combined Sewer Overflow (CSO) debt as approved by voters in November, 2004 summarized herewith: \$ 3.8200 mills.

for purposes of financing General Obligation Combined Sewer Overflow (CSO) debt as approved by voters in August, 2018 summarized herewith: \$ 0.4300 mills.

The total of the 2025 Winter CSO Tax millage is to be \$4.2500 mills.

RESOLVED: Immediate effect.