

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 | Forecast 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 | \$ 385,719,177 | \$ 392,161,027 | \$ 6,441,850 | 2% | \$ 404,951,828 | \$ 410,233,920 |
| Expenditures/Expenses & Other Financing Uses | 373,613,844 | 380,568,552 | 6,954,708 | 2% | 401,264,773 | 404,855,796 |
| Total Revenues & Other Financing Sources over (under) Expenditures/Expenses & Other Financing Uses | \$ 12,105,333 | \$ 11,592,475 | \$ (512,858) | -4% | \$ 3,687,055 | \$ 5,378,124 |
| Tax Rate: | | | | | | |
| General Operating Millage | 15.0000 | 15.0000 | - | | | |
| Garbage & Rubbish Millage | 2.1100 | 2.1100 | - | | | |
| Library Millage | 1.5400 | 1.5400 | - | | | |
| Debt Millage - CSO (2004) | 3.8200 | 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 | | | | | |
| 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 | \$ 240,295,360 | \$ | 92,064 | \$ | 240,387,424 |
| Expenditures | 229,073,513 | | 138,125 | | 229,211,638 |
| Add/(Use) of Fund Balance/Retained Earnings | \$ 11,221,847 | \$ | (46,061) | \$ | 11,175,786 |
| | | | | | |
| Total Budget | | | | | |
| Revenues | \$ 391,698,963 | \$ | 462,064 | \$ | 392,161,027 |
| Expenditures | 380,352,541 | | 216,011 | | 380,568,552 |
| Add/(Use) of Fund Balance/Retained Earnings | \$ 11,346,422 | \$ | 246,053 | \$ | 11,592,475 |

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

FY26

| Account Number | Department/Division | Account Description | Amount of Change | Purpose |
|--|--|---|-------------------|---|
| 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 | 70,000 | 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 | \$ (371,620) | 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 |
| 283-6100-330.01-13 | Intergovernmental Revenue | Community Development Block Grant - Contra | (240,000) | Final Proposed CDBG Budget Allocation - Code Enforcement Officers |
| 283-6100-330.01-13 | Intergovernmental Revenue | Community Development Block Grant - Contra | (28,380) | Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements |
| 283-6100-330.01-13 | Intergovernmental Revenue | Community Development Block Grant - Contra | 100,000 | Final Proposed CDBG Budget Allocation - Front Porch Program |
| 401-0000-330.01-10 | Intergovernmental Revenue | Community Development Block Grant | (100,000) | Final Proposed CDBG Budget Allocation - Front Porch Program |
| 283-6100-330.01-13 | Intergovernmental Revenue | Community Development Block Grant - Contra | (10,000) | Final Proposed CDBG Budget Allocation - ED Technical Assistance |
| 283-6100-330.01-10 | Intergovernmental Revenue | Community Development Block Grant | 11,361 | Final Proposed CDBG Budget Allocation |
| 634-0000-391.92-71 | Non Departmental | Contribution from Library Fund | 330,703 | Funding contribution to Bryant Renovation Project I35425 |

Subtotal, Other Funds Revenues \$ 92,064
Total, All Funds Revenues \$ 462,064

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 | 3,545 | 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 | 10,170 | 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 | 16,755 | Balancing of CDBG funding for vector services. |
| 101-2916-663.10-10 | Economic Development - Property Maintenance Services | Salaries and Wages - Full Time | 150,357 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.21-05 | Economic Development - Property Maintenance Services | Medical Insurance | 49,181 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.21-20 | Economic Development - Property Maintenance Services | Dental Insurance | 4,653 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.21-25 | Economic Development - Property Maintenance Services | Life Insurance | 198 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.21-30 | Economic Development - Property Maintenance Services | Long-Term Disability | 315 | 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 |

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

FY26

| Account Number | Department/Division | Account Description | Amount of Change | Purpose |
|--|--|---------------------------------|------------------|---|
| 101-2916-663.22-00 | Economic Development - Property Maintenance Services | FICA / Medicare | 11,502 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.23-80 | Economic Development - Property Maintenance Services | Retirement Contributions - 401A | 9,021 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.26-00 | Economic Development - Property Maintenance Services | Workers Comp | 90 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.53-00 | Economic Development - Property Maintenance Services | Communications | 5,000 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2916-663.61-00 | Economic Development - Property Maintenance Services | Operating Supplies | 7,882 | Final CDBG plan - Three Code Enforcement Officers |
| 101-2410-511.30-90 | Police - Administration | Other Professional Services | (16,445) | Fund HYFI (street flooding monitoring) to Sewer Fund |
| 101-3005-681.10-20 | Recreation - Administration | Part Time Wages | (40,820) | Final Consolidation of Marketing Staff to Communications (2 PT Positions) |
| 101-3005-681.22-00 | Recreation - Administration | FICA / Medicare | (3,123) | Final Consolidation of Marketing Staff to Communications (2 PT Positions) |
| 101-2310-831.10-20 | Communications - Administration | Part Time Wages | 40,820 | Final Consolidation of Marketing Staff to Communications (2 PT Positions) |
| 101-2310-831.22-00 | Communications - Administration | FICA / Medicare | 3,123 | Final Consolidation of Marketing Staff to Communications (2 PT Positions) |
| 101-6100-911.30-90 | Economic & Community Development | Other Professional Services | 10,000 | Final CDBG plan - ED Technical Assistance |
| 101-2410-511.10-10 | Police - Administration | Salaries and Wages - Full Time | 187,848 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.21-05 | Police - Administration | Medical Insurance | 33,000 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.21-20 | Police - Administration | Dental Insurance | 4,653 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.21-25 | Police - Administration | Life Insurance | 198 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.21-30 | Police - Administration | Long-Term Disability | 315 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.21-55 | Police - Administration | HCSP | 4,500 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.22-00 | Police - Administration | FICA / Medicare | 14,370 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.23-50 | Police - Administration | MERS - Police / Fire | 4,263 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-2410-511.26-00 | Police - Administration | Workers Comp | 93 | Additional 3 Police Officer Positions - For Downtown Areas |
| 101-1605-761.10-10 | Finance - Accounting | Salaries and Wages - Full Time | (30,000) | Vacant Accountant III position being refilled with Accountant I. |
| 101-2730-782.61-00 | Community Relations - Special Events | Operating Supplies | (50,000) | Reduce request for Peace Park holiday decorations. |
| 101-1210-421.10-10 | Mayor | Salaries and Wages - Full Time | (30,000) | COO budget adjustment |
| 101-1210-421.21-05 | Mayor | Medical Insurance | (10,000) | COO budget adjustment |
| 101-1210-421.23-80 | Mayor | Retirement Contributions - 401A | (4,663) | COO budget adjustment |
| 101-1350-801.10-20 | City Clerk - Elections | Part Time Wages | (111,000) | Reduction to 18,000 Election Worker hours per City Council review. |
| 101-1350-801.10-20 | City Clerk - Elections | Part Time Wages | (111,000) | Reduction to 11,500 Election Worker hours per City Council review (No Primary in FY2026). |
| 101-1350-801.55-00 | City Clerk - Elections | Printing & Binding | (8,000) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| 101-1350-801.60-10 | City Clerk - Elections | Office Supplies | (1,000) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| 101-1350-801.60-20 | City Clerk - Elections | Postage | (3,000) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| 101-1350-801.60-30 | City Clerk - Elections | Business Forms | (500) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| 101-1350-801.61-00 | City Clerk - Elections | Operating Supplies | (5,000) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| 101-1350-801.44-12 | City Clerk - Elections | Polling Places, Rentals | (1,600) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| 101-1350-801.34-90 | City Clerk - Elections | Other Services | (55,900) | Reduction to City Clerk's Election Division - Non Personnel \$75K total (No Primary in FY2026). |
| Subtotal, General Fund Expenditures | | | \$ 77,886 | |

| | | | | |
|---|----------------------------------|---------------------------------|-------------------|--|
| 297-6100-435.45-10 | Economic & Community Development | Architect / Engineering Service | \$ (59,501) | Current year project budget. |
| 297-6100-435.45-20 | Economic & Community Development | Construction Contractor | (137,785) | Current year project budget. |
| 590-2006-472.30-90 | Public Works - Sewer | Other Professional Services | 49,335 | Fund HYFI (street flooding monitoring) to Sewer Fund |
| 401-6100-435.98-00 | Economic & Community Development | Capital Project Support | (371,620) | Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements |
| 250-6100-911.98-00 | Economic & Community Development | Capital Project Support | 400,000 | Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements |
| 401-6100-435.98-00 | Economic & Community Development | Capital Project Support | (100,000) | Final Proposed CDBG Budget Allocation - Dix Vernor Business Improvements |
| 283-6251-914.67-90 | Economic & Community Development | Other Grants | (167,019) | Final Proposed CDBG Budget Allocation |
| 590-2006-472.10-10 | Public Works - Sewer | Salaries & Wages, Full Time | 160,218 | Addition of four Public Works Technicians for Catch Basin grate cleaning |
| 590-2006-472.21-05 | Public Works - Sewer | Medical Insurance | 65,576 | Addition of four Public Works Technicians for Catch Basin grate cleaning |
| 590-2006-472.21-20 | Public Works - Sewer | Dental Insurance | 6,204 | Addition of four Public Works Technicians for Catch Basin grate cleaning |
| 590-2006-472.21-25 | Public Works - Sewer | Life Insurance | 264 | Addition of four Public Works Technicians for Catch Basin grate cleaning |
| 590-2006-472.21-30 | Public Works - Sewer | Long-Term Disability | 420 | Addition of four Public Works Technicians for Catch Basin grate cleaning |
| 590-2006-472.21-55 | Public Works - Sewer | HCSP | 6,000 | 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 | 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 | (306,082) | Reduction of Storm Sewer Separation Phase 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 | Return General Fund project funding from prior year. |
| 271-5100-721.10-10 | Library - Libraries | Salaries & Wages, Full Time | (63,965) | Remove Library System Specialist add from budget request. |
| 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 | Dental Insurance | (1,551) | Remove Library System Specialist add from budget request. |
| 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. |
| 271-5100-721.21-55 | 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. |
| 271-5100-721.26-00 | Library - Libraries | Workers Comp | (31) | Remove Library System Specialist add from budget request. |
| 271-5100-980.98-34 | Library - Libraries | Contribution to Facilities | 330,703 | Funding contribution to Bryant Renovation Project I35425 |
| 634-5100-435.98-00 | Facility Fund - Libraries | Capital Project Support | 330,703 | Funding contribution to Bryant Renovation Project I35425 |
| Subtotal, Other Funds Expenditures | | | \$ 138,125 | |
| Total, All Funds Expenditures | | | \$ 216,011 | |

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

CITY OF DEARBORN
2025-2026 BUDGET

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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.**