

**Budget Workshop Agenda**  
**Thursday, April 16, 2026 @ 7:00 PM**  
**Department Overviews:**  
**Police**  
**19<sup>th</sup> District Court**  
**Fire**

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<b>1. <u>Police:</u></b>	
a. FY2027 Budget Overview	1-21
b. Executive Summaries	22-33
c. Position History & Control	34-36
<b>2. <u>19<sup>th</sup> District Court:</u></b>	
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<b>3. <u>Fire:</u></b>	
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**TAB 1**

**Police**

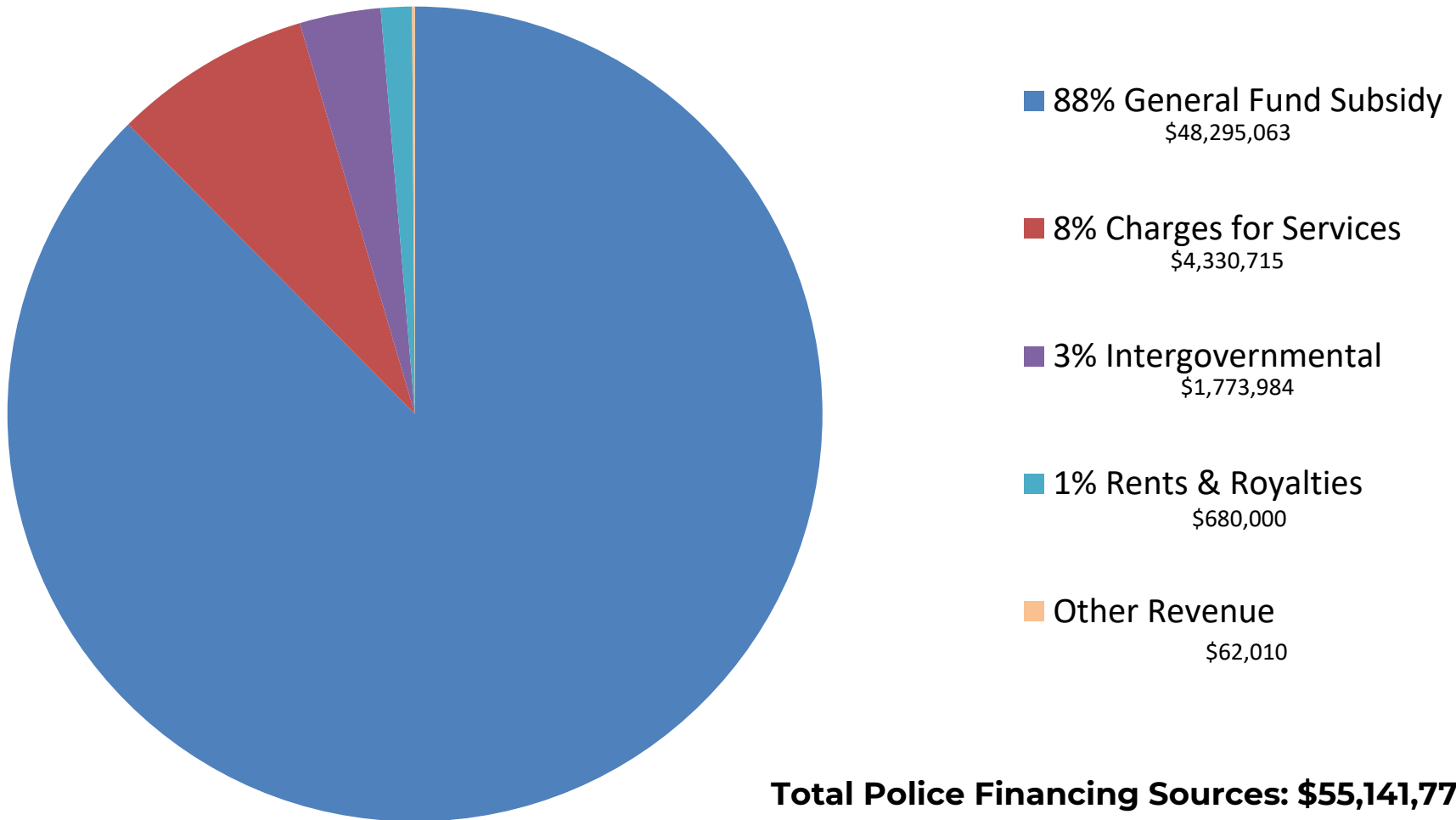
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City of Dearborn  
FY2027 Proposed Budget  
Police Department

Prepared By: Finance Department

April 16, 2026

# Police Department Financing Sources FY2027 Proposed Budget

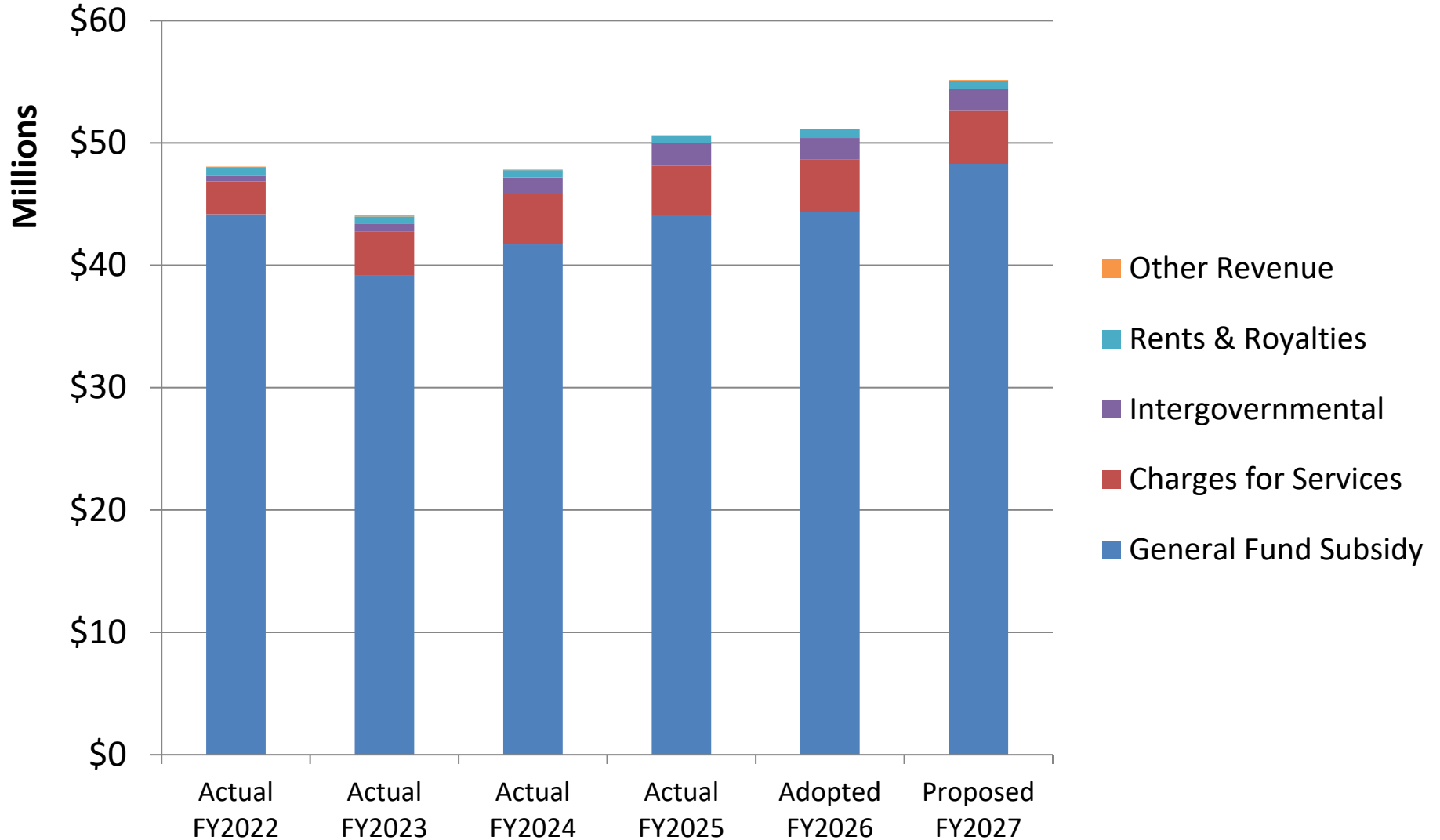


# Police Department Financing Sources FY2027 Proposed Budget

Revenue by Category	Police <u>Administration</u>	United <u>Dispatch</u>	Motor <u>Carrier / Ordinance</u>	Animal <u>Shelter</u>	Total <u>Police</u>
<b>General Fund Subsidy</b>	\$45,333,573	\$1,565,744	\$856,844	\$538,902	<b>\$48,295,063</b>
<b>Charges for Services</b> <b>A</b>	1,368,000	2,962,215	500	-	<b>4,330,715</b>
<b>Intergovernmental</b> <b>B</b>		38,000	-	-	<b>1,773,984</b>
<b>Rents &amp; Royalties</b> <b>C</b>	-	680,000	-	-	<b>680,000</b>
Licenses & Permits	4,010	-	-	-	<b>4,010</b>
Fines & Forfeits	11,000	-	-	-	<b>11,000</b>
Reimbursements	2,000	-	-	-	<b>2,000</b>
Other Revenue	50,000	-	-	-	<b>50,000</b>
<b>Other Revenue Subtotal</b>	55,510	-	-	-	<b>55,510</b>
<b>Total Police Department Financing Sources</b>	\$48,499,567	\$5,245,959	\$857,344	\$538,902	<b>\$55,141,772</b>

- A. Charges for Services:** Admin: \$675K School Resource Officers, \$450K Additional Patrol, \$65K False Alarms, \$60K Abandon Vehicles. Dispatch: \$2.96M charges to other member communities.
- B. Intergovernmental:** Admin: \$1.52M ATPA Grant, \$52K Liquor Licenses, \$38K ACT 302. Dispatch: \$38K State Dispatcher Training Funds.
- C. Rents & Royalties:** Dispatch: \$490K PSAP Revenue Sharing, \$190K State 911 Surcharge.

# Police Department Financing Sources



# Police Department Financing Sources

Revenue by Category	Actual <u>FY2022</u>	Actual <u>FY2023</u>	Actual <u>FY2024</u>	Actual <u>FY2025</u>	Adopted <u>FY2026</u>	Proposed <u>FY2027</u>	Variance <u>FY2026 to FY2027</u>	
General Fund Subsidy	\$44,167,216	\$39,150,578	\$41,695,433	\$ 44,087,847	\$44,383,803	\$ 48,295,063 <b>A</b>	\$3,911,260	9%
Charges for Services	2,699,013	3,628,693	4,112,287	4,041,093	4,287,409	4,330,715 <b>B</b>	43,306	1%
Intergovernmental Revenue	509,568	593,069	1,366,997	1,847,348	1,737,596	1,773,984 <b>C</b>	36,388	2%
Rents & Royalties	657,935	607,624	604,316	570,447	710,000	680,000 <b>D</b>	(30,000)	4%

**A. General Fund Subsidy:** All other revenue increases by \$56K. Expenditure Changes of Note: +\$1.39M Wages, +\$1.36M Contractual Services, +\$878K Insurance & Bonds, \$380K Benefits.

**B. Charges for Services:** \$100K Dispatch increases, \$81k School Resource Officers, \$(100K) Additional Patrol (events, etc.), \$(60K) Abandoned Vehicles.

**C. Intergovernmental Revenue:** Increase in ATPA reimbursements from regional ATPA tasks with partnering departments.

**D. Rents & Royalties:** Dispatch: Decrease of (\$30K) State 911 Surcharge.

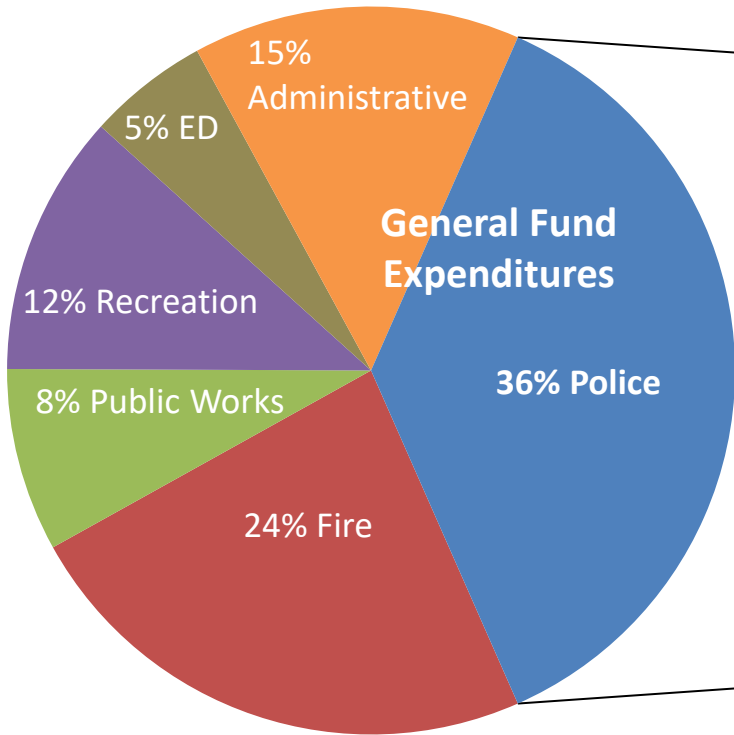
# Police Department Financing Sources

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
Licenses & Permits	1,048	1,035	2,423	3,631	4,010	<b>4,010</b>	-	0%
Fines & Forfeits	589	34,542	320	400	-	<b>11,000</b>	<b>A</b> 11,000	100%
Contributions	-	-	-	40,000	-	-	-	0%
Reimbursements	21,976	20,598	50	-	1,500	<b>2,000</b>	500	33%
Commissions	-	-	-	-	-	-	-	0%
Other Revenue	15,136	26,948	47,422	44,172	50,000	<b>45,000</b>	<b>B</b> (5,000)	-10%
<b>Other Revenue Subtotal</b>	<b>38,749</b>	<b>83,123</b>	<b>50,215</b>	<b>88,203</b>	<b>55,510</b>	<b>62,010</b>	<b>6,500</b>	<b>12%</b>
<b>Total Police Department Financing Sources</b>	<b>\$48,072,481</b>	<b>\$44,063,087</b>	<b>\$47,829,248</b>	<b>\$50,634,938</b>	<b>\$51,174,318</b>	<b>\$55,141,772</b>	<b>\$3,967,454</b>	<b>8%</b>

**A. Fines & Forfeits:** \$10K drag racing fines increase

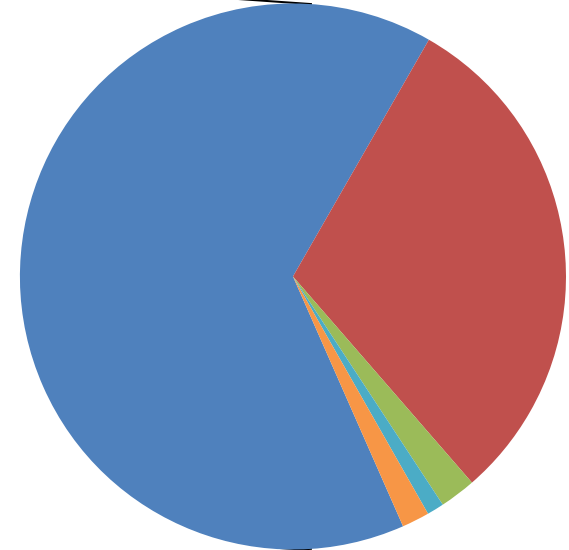
**B. Other Revenue:** (\$5K) Unclaimed Revenues.

# Police Department Financing Uses FY2027 Proposed Budget



**Police: \$55,141,772**

**General Fund: \$158,609,562**



- 65% Personnel & Benefits
- 30% Non-Discretionary
- 2% Contractual Services
- 1% Supplies & Materials
- 2% Other Expenditures

# Police Department Financing Uses FY2027 Proposed Budget

Expenditure by Category	Police	United	Motor	Animal	Total
<u>Non-Discretionary</u>	<u>Administration</u>	<u>Dispatch</u>	<u>Carrier / Ordinance</u>	<u>Shelter</u>	<u>Police</u>
Postemployment Healthcare	\$2,181,490	\$58,847	\$11,191	\$1,314	\$2,252,842
Ch. 22 General Employee Revised	27,500	110,838	19,614	9,898	167,850
Ch. 23 Police & Fire Revised	6,690,525	-	-	-	6,690,525
Innovation & Technology	1,830,470	162,797	13,075	-	2,006,342
Central Garage Services	974,600	-	36,100	-	1,010,700
Fleet Replacement	500,000	-	-	-	500,000
Facility Lease	505,486	107,680	-	-	613,166
Fleet & General Liability Insurance	1,891,875	42,997	-	-	1,934,872
Communications	21,131	755	-	-	21,886
Central Garage Fuel	315,600	-	-	-	315,600
Debt Service <b>A</b>	907,062	100,710	25,293	5,885	1,038,950
Transfers Out <b>B</b>	296,737	6,038	-	-	302,775
Expenses Allocated Out <b>C</b>	(135,000)	-	-	-	(135,000)
<b>Non-Discretionary Subtotal</b>	<b>\$16,007,476</b>	<b>\$590,662</b>	<b>\$105,273</b>	<b>\$17,097</b>	<b>\$16,720,508</b>

**A. Debt Service:** Pension & OPEB Bonds.

**B. Transfers Out:** Debt service for HVAC bonds (bond liability in Facility Fund).

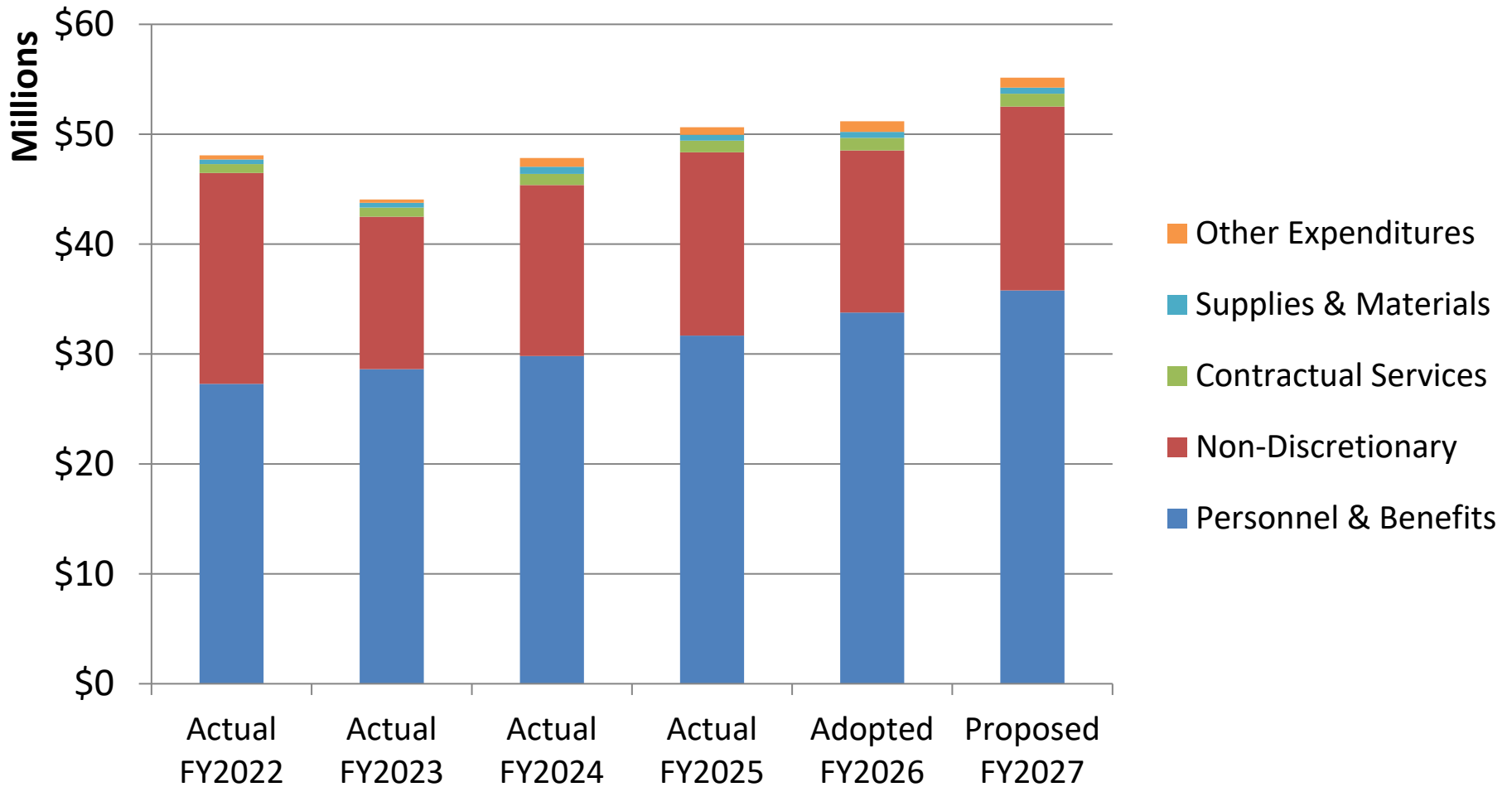
**C. Expenses Allocated Out:** Allocation for Narcotics overtime and vehicle maintenance and SWAT team overtime for warrant enforcement.

# Police Department Financing Uses FY2027 Proposed Budget

Expenditure by Category	Police	United	Motor	Animal	Total
<u>Discretionary</u>	<u>Administration</u>	<u>Dispatch</u>	<u>Carrier / Ordinance</u>	<u>Shelter</u>	<u>Police</u>
Salary, Wages, & Allowances	\$24,106,880	\$3,667,185	\$683,590	\$88,057	<b>\$28,545,712</b>
Personnel Services: Benefits	6,380,294	787,355	57,681	17,948	<b>7,243,278</b>
<b>Personnel &amp; Benefits Subtotal</b>	<b>30,487,174</b>	<b>4,454,540</b>	<b>741,271</b>	<b>106,005</b>	<b>35,788,990</b>
<b>Contractual Services</b> <b>A</b>	708,062	60,965	7,100	401,000	<b>1,177,127</b>
<b>Supplies &amp; Materials</b> <b>B</b>	543,325	7,750	3,700	2,000	<b>556,775</b>
Utilities	300	-	-	12,800	<b>13,100</b>
Repair & Maintenance Services <b>C</b>	62,100	93,542	-	-	<b>155,642</b>
Rentals	4,800	-	-	-	<b>4,800</b>
Community Promotion	3,000	-	-	-	<b>3,000</b>
Printing & Publishing	-	-	-	-	-
Training & Transportation	151,100	38,000	-	-	<b>189,100</b>
Other Expenses <b>D</b>	532,230	500	-	-	<b>532,730</b>
<b>Other Expenditure Subtotal</b>	<b>753,530</b>	<b>132,042</b>	<b>-</b>	<b>12,800</b>	<b>898,372</b>
<b>Total Police Department Financing Uses</b>	<b>\$48,499,567</b>	<b>\$5,245,959</b>	<b>\$857,344</b>	<b>\$538,902</b>	<b>\$55,141,772</b>

- A. Contractual Services:** Admin: \$422K Software, \$400K Animal Shelter contract, \$400K \$165K Prisoner Maintenance.
- B. Supplies & Materials:** Admin: \$20K Prisoner Meals, \$134K Uniforms, \$71K Range Supplies, \$75K Operating Supplies, \$24K Office, Postage, etc., \$211K Non- Capital Equipment (technology for deterrence).
- C. Repairs & Maintenance Services:** \$83K Radio Equipment R&M, \$40K Buildings R&M.
- D. Other Expenses:** ATPA reimbursements to other departments \$525K.

# Police Department Financing Uses



# Police Department Financing Uses

	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
<b>Non-Discretionary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2026 to FY2027</b>		
Postemployment Healthcare	\$4,929,605	\$2,185,822	\$2,813,692	\$ 2,659,184	\$ 2,254,590	<b>\$ 2,252,842</b>	<b>A</b>	<i>\$(1,748)</i>	<i>0%</i>
Ch. 22 General Employee Revised	206,244	175,198	157,048	172,952	181,889	<b>167,850</b>		<i>(14,039)</i>	<i>-8%</i>
Ch. 23 Police & Fire Revised	8,152,177	6,516,596	6,658,590	6,968,713	6,924,667	<b>6,690,525</b>	<b>B</b>	<i>(234,142)</i>	<i>-3%</i>
Innovation & Technology	1,114,349	579,506	1,182,024	1,889,174	1,230,243	<b>2,006,342</b>	<b>C</b>	<i>776,099</i>	<i>63%</i>
Central Garage Services	702,631	699,183	745,629	929,600	959,200	<b>1,010,700</b>	<b>D</b>	<i>51,500</i>	<i>5%</i>
Fleet Replacement	-	700,000	975,000	1,032,000	-	<b>500,000</b>	<b>E</b>	<i>500,000</i>	<i>0%</i>
Facility Lease	448,175	522,057	608,303	746,792	656,223	<b>613,166</b>	<b>F</b>	<i>(43,057)</i>	<i>-7%</i>
Fleet & General Liability Insurance	771,797	933,267	818,568	770,180	1,057,049	<b>1,934,872</b>	<b>G</b>	<i>877,823</i>	<i>83%</i>
Communications	14,004	15,326	17,066	15,393	18,398	<b>21,886</b>		<i>3,488</i>	<i>19%</i>
Central Garage Fuel	361,759	365,819	318,672	297,726	347,300	<b>315,600</b>		<i>(31,700)</i>	<i>-9%</i>
Debt Service	1,038,464	1,038,508	1,039,003	1,038,433	1,038,502	<b>1,038,950</b>		<i>448</i>	<i>0%</i>
Transfers Out	1,617,622	298,730	361,370	301,261	301,612	<b>302,775</b>		<i>1,163</i>	<i>0%</i>
Expenses Allocated Out	(168,210)	(160,410)	(142,191)	(138,950)	(220,000)	<b>(135,000)</b>	<b>H</b>	<i>85,000</i>	<i>-39%</i>
<b>Non-Discretionary Subtotal</b>	<b>19,188,617</b>	<b>13,869,602</b>	<b>15,552,774</b>	<b>16,682,458</b>	<b>14,749,673</b>	<b>16,720,508</b>		<i>1,970,835</i>	<i>13%</i>

- A. Postemployment Healthcare:** Funding at ADC level.
- B. CH23:** Funding at ADC level.
- C. Innovation & Technology:** IT operating allocation for new software's. Motorola radio replacement.
- D. Central Garage Services:** Increase in Central Garage budget overall and allocation.
- E. Fleet Replacement:** Funding for vehicles in FY26 covered by LEO Grant, not covered in FY27.
- F. Facility Lease:** Facility Lease allocation credit and allocation based on prior year work orders.
- G. Fleet & General Liability:** Increase in General Insurance. 1<sup>st</sup> layer liability fully for Police, and allocated 100%.
- H. Expense Allocated Out:** Recalculation of task force wage and vehicle costs.

# Police Department Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to</u>	<u>FY2027</u>
Salary, Wages, & Allowances	\$22,042,170	\$23,409,254	\$24,166,125	\$ 25,679,770	\$ 27,156,212	<b>\$ 28,545,712</b>	\$ 1,389,500	5%
Personnel Services: Benefits	5,245,091	5,210,557	5,651,991	5,992,301	6,613,818	<b>7,243,278</b>	629,460	10%
<b>Personnel &amp; Benefits Subtotal</b>	27,287,261	28,619,811	29,818,116	31,672,071	33,770,030	<b>35,788,990</b>	<b>A 2,018,960</b>	6%
<b>Contractual Services</b>	801,243	836,851	1,013,376	1,062,444	1,143,160	<b>1,177,127</b>	33,967	3%
<b>Supplies &amp; Materials</b>	423,683	428,004	651,734	526,336	551,660	<b>556,775</b>	5,115	1%

**A. Personnel & Benefits:** \$1.39M negotiated contractual changes (includes admin and dispatch). MERS increase \$310K, Dental and Medical increase \$216K, FICA increase \$66K, 401a contributions increase \$27K, Workers Comp increase (\$14K), Overtime increase \$180K.

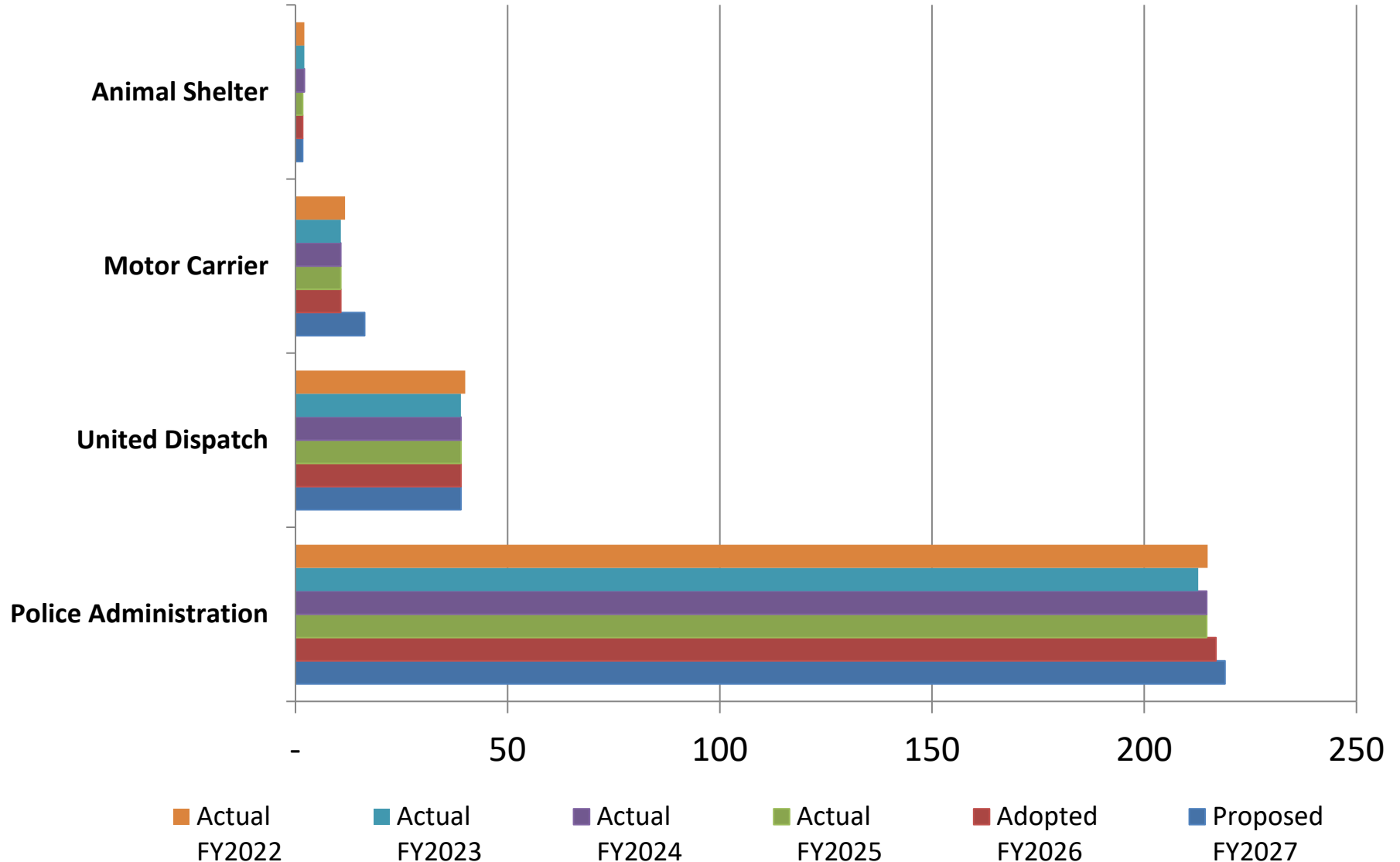
# Police Department Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Utilities	\$25,423	\$25,112	\$23,731	\$11,850	\$23,600	<b>\$13,100</b>	<i>\$(10,500)</i>	-44%
Repair & Maintenance Services	134,097	145,670	183,475	177,183	212,100	<b>155,642</b>	<i>(56,458)</i>	-27%
Rentals	4,563	4,521	4,513	4,483	4,900	<b>4,800</b>	<i>(100)</i>	-2%
Community Promotion	600	1,184	2,270	1,666	2,500	<b>3,000</b>	<i>500</i>	20%
Printing & Publishing	2,904	2,379	70	2,542	2,500	-	<i>(2,500)</i>	-100%
Training & Transportation	159,787	119,936	183,677	262,968	181,300	<b>189,100</b>	<i>7,800</i>	4%
Other Expenses	23,630	10,017	339,512	230,937	532,895	<b>532,730</b>	<i>(165)</i>	0%
Capital Outlay	20,673	-	56,000	-	-	-	-	0%
<b>Other Expenditure Subtotal</b>	<b>371,677</b>	<b>308,819</b>	<b>793,248</b>	<b>691,629</b>	<b>959,795</b>	<b>898,372</b>	<i>(61,423)</i>	-6%
<b>Total Police Department Financing Uses</b>	<b>\$48,072,481</b>	<b>\$44,063,087</b>	<b>\$47,829,248</b>	<b>\$50,634,938</b>	<b>\$ 51,174,318</b>	<b>\$ 55,141,772</b>	<i>\$3,967,454</i>	<b>8%</b>

# Police Department Positions (Full-Time Equivalents)

Charter Staffing Calculation 2.1 per 1,000 residents  
 $109,967 / 1,000 = 109.97 * 2.1 = 230.94$

MOU Agreement: 140 POAD / 180 Sworn  
 FY27 Proposed = 191 Sworn



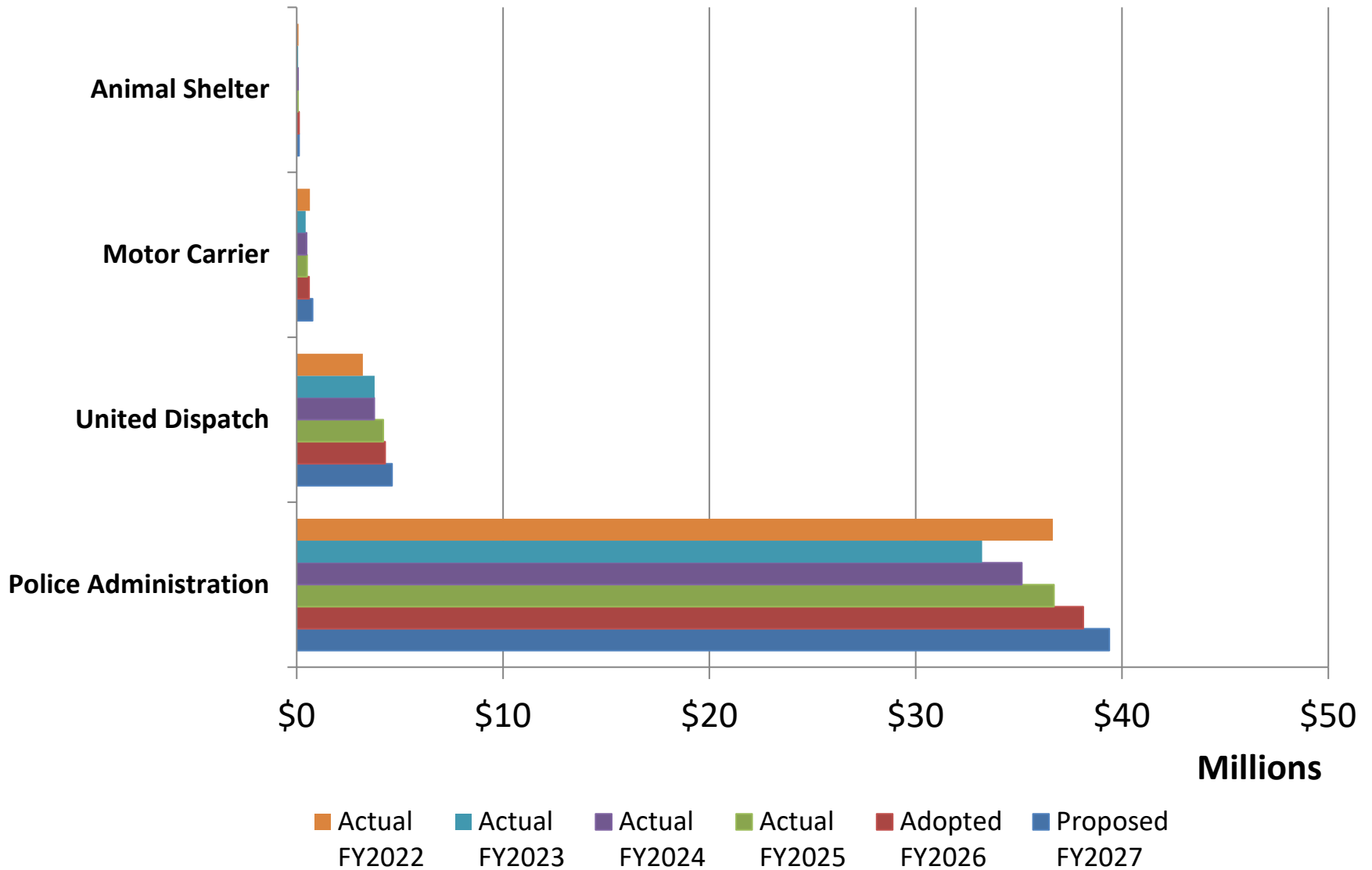
# Police Department Positions (FTE)

Positions by Division	FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		FY2026 to FY2027		
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT			
Police Administration	192.00	22.96	192.00	20.74	194.00	20.74	194.00	20.74	197.00	19.91	197.00	22.05	<b>A</b>	2.14	1%
United Dispatch	40.00	-	39.00	-	39.00	-	39.00	-	39.00	-	39.00	-		-	0%
Motor Carrier	4.00	7.70	3.00	7.70	3.00	7.70	3.00	7.70	3.00	7.70	3.00	13.30	<b>B</b>	5.60	52%
Animal Shelter	-	2.10	-	2.10	-	2.10	1.00	0.70	1.00	0.70	1.00	0.70		-	0%
<b>Police Positions (FTE)</b>	<b>236.00</b>	<b>32.76</b>	<b>234.00</b>	<b>30.54</b>	<b>236.00</b>	<b>30.54</b>	<b>237.00</b>	<b>29.14</b>	<b>240.00</b>	<b>28.31</b>	<b>240.00</b>	<b>36.05</b>		<b>7.74</b>	<b>3%</b>

- A. 2 Intern Part-time position slots added, 1 Officer Part-time position added
- B. 8 Additional Enforcement Officers for parks approved during FY2026.

**Total Sworn Officers: 191**

# Police Department Payroll Expense



# Police Department Payroll Expense

Payroll by Division	Actual <u>FY2022</u>	Actual <u>FY2023</u>	Actual <u>FY2024</u>	Actual <u>FY2025</u>	Adopted <u>FY2026</u>	Proposed <u>FY2027</u>	<u>FY2026</u> to <u>FY2027</u>	
Police Administration	\$36,644,030	\$33,216,559	\$35,145,040	\$ 36,701,780	\$ 38,123,509	<b>\$ 39,386,689</b>	\$ 1,263,180	3%
United Dispatch	3,203,947	3,777,111	3,758,531	4,197,242	4,291,825	<b>4,624,225</b>	332,400	8%
Motor Carrier	640,230	435,471	477,634	506,059	600,154	<b>772,076</b>	171,922	29%
Animal Shelter	87,080	68,286	66,241	67,839	115,688	<b>117,217</b>	1,529	1%
<b>Police Payroll Expense</b>	<b>\$40,575,287</b>	<b>\$37,497,427</b>	<b>\$39,447,446</b>	<b>\$ 41,472,920</b>	<b>\$ 43,131,176</b>	<b>\$ 44,900,207</b>	<b>\$ 1,769,031</b>	<b>4%</b>

- FY27 OPEB decrease: \$(276,023)
- FY27 Pension decreases: \$(1,748)
- FY27 MERS increase: \$310,030

# United Dispatch



Dearborn

Westland

Inkster

Wayne

Garden City

Melvindale

# United Dispatch – Historical Calls Trend

	Total Calls	Westland	Inkster	Wayne	Garden City	Melvindale	Dearborn	
<b>Base Model</b>	2017 911 Calls	172,174	34,485	24,951	15,376	11,395	6,753	79,214
<b>Percentage of Total Calls</b>			20%	14%	9%	7%	4%	46%
	2020 911 Calls	134,445	30,513	22,479	12,830	9,491	3,528	55,604
	2021 911 Calls	150,352	34,159	24,428	13,788	9,798	4,761	63,418
	2022 911 Calls	166,391	37,313	26,998	15,682	11,308	4,543	70,547
	2023 911 Calls	166,089	33,268	24,066	14,832	10,995	6,510	76,418
	2024 911 Calls	169,609	37,314	27,137	15,265	11,873	5,088	72,932
	2025 911 Calls	169,531	37,297	27,125	15,258	11,867	5,086	72,898
<b>6 Year Actual Calls Average</b>		159,403	34,977	25,372	14,609	10,889	4,919	68,636
<b>2026 Model Avg % of Calls</b>			22%	16%	9%	7%	3%	43%
<b>6 Yr. Avg % of Calls OVER(UNDER) Base Model</b>			2%	1%	0%	0%	-1%	-3%

# United Dispatch – Actual Results/Adopted and Proposed 2026 Budget

	<u>Actual FY2021</u>	<u>Actual FY2022</u>	<u>Actual FY2023</u>	<u>Actual FY2024</u>	<u>Actual FY2025</u>	<u>Adopted Budget FY2026</u>	<u>Proposed Budget FY2027</u>
Subtotal Service Provider Billable Income	\$1,888,116	\$1,914,540	\$2,063,880	\$2,369,424	\$2,789,610	\$2,862,044	\$2,962,215
Subtotal <b>Dearborn</b> Direct Income	586,499	679,700	667,199	644,150	607,946	742,000	718,000
<b>Total Income</b>	<b>2,474,615</b>	<b>2,594,240</b>	<b>2,731,079</b>	<b>3,013,574</b>	<b>3,397,556</b>	<b>3,604,044</b>	<b>3,680,215</b>
<b>Total Cost (WITHOUT Legacy Costs - OPEB/Pension)</b>	<b>3,598,948</b>	<b>3,367,325</b>	<b>4,093,894</b>	<b>4,106,150</b>	<b>4,560,098</b>	<b>4,783,424</b>	<b>5,076,274</b>
<b>Income OVER (UNDER) Cost</b>	<b>(1,124,333)</b>	<b>(773,085)</b>	<b>(1,362,815)</b>	<b>(1,183,287)</b>	<b>(1,162,542)</b>	<b>(1,179,380)</b>	<b>(1,396,059)</b>
<b>Net LEGACY Cost</b>	<b>(271,842)</b>	<b>(271,855)</b>	<b>(174,712)</b>	<b>(171,556)</b>	<b>(196,373)</b>	<b>(175,237)</b>	<b>(169,685)</b>
<b>Dearborn Dispatch Net (WITH Legacy Costs)</b>	<b>(1,396,175)</b>	<b>(1,044,940)</b>	<b>(1,537,527)</b>	<b>(1,264,132)</b>	<b>(1,358,915)</b>	<b>(1,354,617)</b>	<b>(1,565,744)</b>
<b>Total Position Count (Budget)</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>

\*CPI for future years to be higher of 3.5% or CPI-W (December) per 2025 Contract

\*\*CPI-W for FY27 is 2.6%, therefore 3.5% is being used as the increase

# United Dispatch – Comparisons

	Dearborn ONLY	Original Model	New Contract Model	Proposed
	<u>Actual FY2019</u>	<u>Actual FY2020</u>	<u>Actual FY2025</u>	<u>Budget FY2027</u>
Subtotal Service Provider Billable Income	-	\$1,845,540	\$2,789,610	\$2,962,215
Subtotal <b>Dearborn</b> Direct Income	520,219	656,770	607,946	718,000
<b>Total Income</b>	<b>520,219</b>	<b>2,502,310</b>	<b>3,397,556</b>	<b>3,680,215</b>
Total Cost (WITHOUT Legacy Costs - OPEB/Pension)	2,526,417	3,685,597	4,560,098	5,076,274
Income OVER (UNDER) Cost	(2,006,198)	(1,183,287)	(1,162,542)	(1,396,059)
Net LEGACY Cost	n/a	(275,935)	(196,373)	(169,685)
<b>Dearborn Dispatch Net (WITH Legacy Costs)</b>	<b>(2,006,198)</b>	<b>(1,459,222)</b>	<b>(1,358,915)</b>	<b>(1,565,744)</b>
Total Position Count	29	38	39	39
Dearborn Calls	67,139	55,604	72,898	72,898
Allocated Cost per Call	29.88	26.24	18.64	21.48

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change	
<b>Police - All Divisions</b>								
Revenue	6,133,815	6,547,091	5,864,471	6,790,515	6,846,709	56,194	1%	<b>1</b>
<b>Expenditure</b>								
Salary, Wages, & Allowances	24,166,127	25,679,770	24,418,383	27,156,212	28,545,712	1,389,500	5%	<b>2</b>
Personnel Services: Benefits	15,281,321	15,793,150	15,054,215	15,974,964	16,354,495	379,531	2%	<b>3</b>
Professional & Contractual Services	3,916,029	4,913,218	3,881,596	3,332,603	4,694,169	1,361,566	41%	<b>4</b>
Utilities	23,731	11,850	20,231	23,600	13,100	(10,500)	-44%	<b>5</b>
Repair & Maintenance Services	183,475	177,183	168,776	212,100	155,642	(56,458)	-27%	<b>6</b>
Rentals	612,816	751,275	630,223	661,123	617,966	(43,157)	-7%	<b>7</b>
Community Promotion	2,270	1,666	1,707	2,500	3,000	500	20%	
Insurance & Bonds	818,568	770,180	840,672	1,057,049	1,934,872	877,823	83%	<b>8</b>
Communications	17,066	15,393	15,928	18,398	21,886	3,488	19%	
Printing & Publishing	70	2,542	1,664	2,500	-	(2,500)	-100%	
Training & Transportation	183,677	262,968	188,860	181,300	189,100	7,800	4%	
Supplies & Materials	970,406	824,062	862,764	898,960	872,375	(26,585)	-3%	<b>9</b>
Other Expenses	339,512	230,937	193,489	532,895	532,730	(165)	0%	
Capital Outlay	56,000	-	18,667	-	-	-	0%	
Debt Service	1,039,003	1,038,433	1,038,648	1,038,502	1,038,950	448	0%	
Transfers Out	361,370	301,261	320,454	301,612	302,775	1,163	0%	
Expenses Allocated Out	(142,191)	(138,950)	(147,184)	(220,000)	(135,000)	85,000	-39%	<b>10</b>
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	47,829,248	50,634,938	47,509,091	51,174,318	55,141,772	3,967,454	8%	
Police - All Divisions Subsidy	41,695,434	44,087,848	41,644,620	44,383,803	48,295,063	3,911,260	9%	

City of Dearborn  
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Police - All Divisions

April 7, 2026

Major Changes from Prior Yr. Bud

Note: Category		Comment	Ongoing	One-Time	Capital
D	Department: Police				
1	Revenue				
	<b>2410 Police Admin</b>	Increase in Drive Michigan Safely Grant	30,000		
		Increase in Auto Theft Prevention - ATPA requests	33,631		
		Decrease in MCOLES Training grants	(28,743)		
		Increase in False Alarm charges	25,000		
		Decrease in Additional Patrols	(100,000)		
		Increase in School Resource Officers	81,135		
		Decrease in Abandoned Vehicles and Property	(60,000)		
		Increase in drag racing fines	10,000		
		All other changes	(11,000)		
	<b>2465 Police Dispatch</b>	Consolidated Dispatch Services contracts with surrounding communities CPI increases	100,171		
		Increase in State 911 Surcharge estimate	(30,000)		
		Increase in ACT 165 Training funding	6,000		
		Total Revenue Notable Changes	56,194		

2	Salaries				
	<b>2410 Police Admin</b>	Increase in full-time salary and wages - contractual obligation increases	744,001		
		Increase in part time wages	50,144		
		Increase in full-time overtime wages and hours	111,564		
		Increase in shift premium pay	42,409		
		Increase in holiday pay	22,427		
		All other changes	(1,150)		
	<b>2465 Police Dispatch</b>	Full-time: Step and other negotiated contractual obligation increases	136,489		
		Increase in full-time overtime estimates	62,670		
		Increase in shift premium pay	30,952		
		All other changes	3,559		
	<b>2485 Motor Carrier</b>	Full-time wages increase - contractual step increases	8,451		
		Increase in part-time wages	167,519		
		All other changes	9,275		
	<b>2490 Animal Shelter</b>	All changes	1,190		
3	Benefits				
	<b>2410 Police Admin</b>	Decrease in Hospital/Medical Insurance	231,926		
		Increase in Dental Insurance	(26,373)		
		Decrease in General Employee Revised Ch. 22 contribution	(7,926)		
		Increase in Revised Police/Fire Ch. 23 Pension contribution	(234,142)		
		Increase in MERS - Police/Fire Pension contribution	310,030		
		Increase in Workers Comp contribution	16,448		
		All other benefits changes	3,822		
	<b>2465 Police Dispatch</b>	Increase in Hospital/Medical Insurance	12,412		
		Decrease in Dental Insurance	(4,866)		
		Increase in FICA/Medicare, City Share	71,620		
		401A contributions increase	25,246		
		All other changes	(5,682)		
	<b>2485 Motor Carrier</b>	FICA/Medicare, city share decrease	(10,913)		
		All other changes in insurance benefits	(2,410)		

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	<b>2490 Animal Shelter</b>	All changes	339		
4	Professional and Contractual Services				
	<b>2410 Police Admin</b>	Increase related to EDP Software Service due to changes (removals and additions) of various different softwares	21,519		
		Increase in costs of continuing costs of other services	21,738		
		Innovation and Technology allocation recalculation increase as well as new radio allocation	766,676		
		Increase in Central Garage Services allocation	48,200		
		Increase in Fleet Replacement, in FY26 Fleet covered by LEO grant	500,000		
		Decrease in prisoner maintenance	(10,000)		
		All other changes	(4,750)		
	<b>2465 Police Dispatch</b>	Reduction in EDP Software Service estimated costs	13,560		
		Increase in health professional fees	6,000		
		Innovation and Technology allocation recalculation increase	5,991		
		All other changes	500		
	<b>2485 Motor Carrier</b>	Innovation and Technology allocation recalculation increase	3,432		
		Increase in Central Garage allocation	3,300		
		All other changes	100		
	<b>2490 Animal Shelter</b>	Decrease in estimated Friend of Animals of Metro Detroit costs	(15,000)		
		All other changes	300		
5	Utilities				
	<b>2490 Animal Shelter</b>	Decrease in electrical costs	(6,500)		
		Decrease in fuel costs	(1,000)		
		Decrease in water and sewage costs	(3,000)		
6	Repair & Maintenance				
	<b>2410 Police Admin</b>	All changes	(6,000)		
	<b>2465 Police Dispatch</b>	Increase to radio equipment due to steadily increasing rates over 5 years in Motorola contract	8,692		
		Decrease in telephone R&M due to end of Intrado contract	(59,400)		
		Other changes	250		
7	Rentals				
	<b>2410 Police Admin</b>	Decrease in Facility Lease allocations due to recalculations	(31,469)		
		Other changes	(300)		
	<b>2465 Police Dispatch</b>	Decrease in Facilities lease allocation due to recalculations	(11,388)		
8	Insurance & Bonds				
	<b>2410 Police Admin</b>	Increase to General Insurance premiums	894,701		
	<b>2465 Police Dispatch</b>	Increase in General Insurance - premium allocation	(16,878)		
9	Supplies & Material				
	<b>2410 Police Admin</b>	Decrease in operating supplies	(16,350)		
		Decrease in Central Garage Fuel allocation	(31,700)		
		Decrease in non-capital equipment purchases	(11,650)		
		Increase in uniform and clothing for bulletproof vests	47,700		
		Other changes	(8,185)		
	<b>2465 Police Dispatch</b>	All changes	600		
	<b>2485 Motor Carrier</b>	Decrease in operating supplies	(3,000)		

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		Decrease in non-capital equipment purchases	(3,500)		
	<b>2490 Animal Shelter</b>	All changes	(500)		
10	Expenses Allocated Out				
	<b>2410 Police Admin</b>	Decrease in expenses allocated to Drug Forfeiture fund due to updated calculations of wages and vehicle maintenance/fuel resulting in more expenses staying in General Fund	85,000		
	Other Net Adjustments:		10,734		
	Total Expenditure Noted Changes		3,967,454	-	-

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change	
<b>Police - Admin</b>								
Revenue	3,119,479	3,148,934	2,816,281	3,185,971	3,165,994	(19,977)	-1%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	20,841,189	21,941,717	20,952,055	23,137,485	24,106,880	969,395	4%	<b>2</b>
Personnel Services: Benefits	14,303,853	14,760,064	14,069,071	14,986,024	15,279,809	293,785	2%	<b>3</b>
Professional & Contractual Services	3,384,047	4,289,910	3,321,967	2,669,749	4,013,132	1,343,383	50%	<b>4</b>
Utilities	183	217	203	300	300	-	0%	
Repair & Maintenance Services	73,361	66,043	64,004	68,100	62,100	(6,000)	-9%	
Rentals	528,945	637,060	541,424	542,055	510,286	(31,769)	-6%	<b>5</b>
Community Promotion	2,270	1,666	1,707	2,500	3,000	500	20%	
Insurance & Bonds	781,938	722,325	797,753	997,174	1,891,875	894,701	90%	<b>6</b>
Communications	16,428	15,011	15,557	18,068	21,131	3,063	17%	
Printing & Publishing	70	2,542	1,664	2,500	-	(2,500)	-100%	
Training & Transportation	158,916	247,395	169,794	149,300	151,100	1,800	1%	
Supplies & Materials	959,274	808,791	850,375	879,110	858,925	(20,185)	-2%	<b>7</b>
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	339,512	230,937	193,489	532,895	532,230	(665)	0%	
Capital Outlay	56,000	-	18,667	-	-	-	0%	
Debt Service	907,173	906,664	906,802	906,644	907,062	418	0%	
Transfers Out	355,847	295,737	315,026	295,597	296,737	1,140	0%	
Expenses Allocated Out	(142,191)	(138,950)	(147,184)	(220,000)	(135,000)	85,000	-39%	<b>8</b>
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	42,566,815	44,787,129	42,072,374	44,967,501	48,499,567	3,532,066	8%	
Police - Admin Subsidy	39,447,336	41,638,195	39,256,093	41,781,530	45,333,573	3,552,043	9%	

City of Dearborn  
2026-2027  
Proposed Budget

Police - Admin

April 7, 2026

Major Changes from Prior Yr. Bud

Note: Category		Comment	Ongoing	One-Time	Capital
D	Department: Police - Admin				
1	Revenue	Increase in Drive Michigan Safely Grant	30,000		
		Increase in Auto Theft Prevention - ATPA requests	33,631		
		Decrease in MCOLES Training grants	(28,743)		
		Increase in False Alarm charges	25,000		
		Decrease in Additional Patrols	(100,000)		
		Increase in School Resource Officers	81,135		
		Decrease in Abandoned Vehicles and Property	(60,000)		
		Increase in drag racing fines	10,000		
		All other changes	(11,000)		
		Total Revenue Notable Changes	(19,977)		
2	Salary, Wages & Allowances	Increase in full-time salary and wages - contractual obligation increases	744,001		
		Increase in part time wages	50,144		
		Increase in full-time overtime wages and hours	111,564		
		Increase in shift premium pay	42,409		
		Increase in holiday pay	22,427		
		All other changes	(1,150)		
3	Benefits	Decrease in Hospital/Medical Insurance	231,926		
		Increase in Dental Insurance	(26,373)		
		Decrease in General Employee Revised Ch. 22 contribution	(7,926)		
		Increase in Revised Police/Fire Ch. 23 Pension contribution	(234,142)		
		Increase in MERS - Police/Fire Pension contribution	310,030		
		Increase in Workers Comp contribution	16,448		
		All other benefits changes	3,822		
4	Professional & Contractual Services	Increase related to EDP Software Service due to changes (removals and additions) of various different softwares	21,519		
		Increase in costs of continuing costs of other services	21,738		
		Innovation and Technology allocation recalculation increase as well as new radio allocation	766,676		
		Increase in Central Garage Services allocation	48,200		
		Increase in Fleet Replacement, in FY26 Fleet covered by LEO grant	500,000		
		Decrease in prisoner maintenance	(10,000)		
		All other changes	(4,750)		
5	Rentals	Decrease in Facility Lease allocations due to recalculations	(31,469)		
		Other changes	(300)		
6	Insurance & Bonds	Increase to General Insurance premiums	894,701		
7	Supplies & Materials	Decrease in operating supplies	(16,350)		
		Decrease in Central Garage Fuel allocation	(31,700)		
		Decrease in non-capital equipment purchases	(11,650)		
		Increase in uniform and clothing for bulletproof vests	47,700		
		Other changes	(8,185)		
8	Expenses Allocated Out	Decrease in expenses allocated to Drug Forfeiture fund due to updated calculations of wages and vehicle maintenance/fuel resulting in more expenses staying in General Fund	85,000		
		Other Net Adjustments:	(2,244)		
		Total Expenditure Noted Changes	3,532,066	-	-

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change	
<b>Police - Dispatch</b>								
Revenue	3,013,574	3,397,556	3,047,403	3,604,044	3,680,215	76,171	2%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	2,904,910	3,286,611	3,047,800	3,433,515	3,667,185	233,670	7%	<b>2</b>
Personnel Services: Benefits	853,621	910,631	863,162	858,310	957,040	98,730	12%	<b>3</b>
Professional & Contractual Services	190,053	198,410	192,683	197,711	223,762	26,051	13%	<b>4</b>
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	105,859	111,140	102,026	144,000	93,542	(50,458)	-35%	<b>5</b>
Rentals	53,096	72,911	56,698	119,068	107,680	(11,388)	-10%	<b>6</b>
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	36,630	47,855	42,919	59,875	42,997	(16,878)	-28%	<b>7</b>
Communications	638	382	371	330	755	425	129%	
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	24,761	15,573	19,066	32,000	38,000	6,000	19%	
Supplies & Materials	1,950	6,817	3,431	7,150	7,750	600	8%	
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	-	-	-	-	500	500	0%	
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	100,665	100,618	100,678	100,687	100,710	23	0%	
Transfers Out	5,523	5,524	5,428	6,015	6,038	23	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	4,277,706	4,756,471	4,434,261	4,958,661	5,245,959	287,298	6%	
Police - Dispatch Subsidy	1,264,132	1,358,915	1,386,858	1,354,617	1,565,744	211,127	16%	

Police - Dispatch

April 7, 2026

Major Changes from Prior Yr Bud

Note: Category		Comment	Ongoing	One-Time	Capital
D	Department: Police				
1	Revenue	Consolidated Dispatch Services contracts with surrounding communities CPI increases	100,171		
		Increase in State 911 Surcharge estimate	(30,000)		
		Increase in ACT 165 Training funding	6,000		
	Total Revenue Notable Changes		76,171		
2	Salary, Wages & Allowances	Full-time: Step and other negotiated contractual obligation increases	136,489		
		Increase in full-time overtime estimates	62,670		
		Increase in shift premium pay	30,952		
		All other changes	3,559		
3	Benefits	Increase in Hospital/Medical Insurance	12,412		
		Decrease in Dental Insurance	(4,866)		
		Increase in FICA/Medicare, City Share	71,620		
		401A contributions increase	25,246		
		All other changes	(5,682)		
4	Professional & Contractual Services	Reduction in EDP Software Service estimated costs	13,560		
		Increase in health professional fees	6,000		
		Innovation and Technology allocation recalculation increase	5,991		
		All other changes	500		
5	Repair & Maintenance Services	Increase to radio equipment due to steadily increasing rates over 5 years in Motorola contract	8,692		
		Decrease in telephone R&M due to end of Intrado contract	(59,400)		
		Other changes	250		
6	Rentals	Decrease in Facilities lease allocation due to recalculations	(11,388)		
7	Insurance & Bonds	Decrease in General Insurance - premium allocation	(16,878)		
	Other Net Adjustments:	All other adjustments in various accounts within the division	7,571		
	Total Expenditure Noted Changes		287,298	-	-

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change	
<b>Police - Motor Carrier</b>								
Revenue	762	600	787	500	500	-	0%	
<u>Expenditure</u>								
Salary, Wages, & Allowances	369,443	403,069	368,061	498,345	683,590	185,245	37%	<b>1</b>
Personnel Services: Benefits	108,191	102,990	104,993	101,809	88,486	(13,323)	-13%	<b>2</b>
Professional & Contractual Services	46,142	52,843	45,817	49,443	56,275	6,832	14%	<b>3</b>
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	-	-	-	-	-	-	0%	
Rentals	-	-	-	-	-	-	0%	
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	-	-	-	-	-	-	0%	
Communications	-	-	-	-	-	-	0%	
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	-	-	-	-	-	-	0%	
Supplies & Materials	6,639	7,020	7,237	10,200	3,700	(6,500)	-64%	<b>4</b>
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	-	-	-	-	-	-	0%	
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	25,284	25,272	25,286	25,287	25,293	6	0%	
Transfers Out	-	-	-	-	-	-	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	555,698	591,194	551,395	685,084	857,344	172,260	25%	
Police - Motor Carrier Subsidy	554,936	590,594	550,607	684,584	856,844	172,260	25%	
	-	-	-	-	-	-		

Police - Motor Carrier

April 7, 2026

Major Changes from Prior Yr Bud

Note: Category		Comment	Ongoing	One-Time	Capital
D	Department: Police				
	Revenue	No notable revenue changes			
1	Salary, Wages & Allowances	Full-time wages increase - contractual step increases	8,451		
		Increase in part-time wages	167,519		
		All other changes	9,275		
2	Benefits	FICA/Medicare, city share decrease	(10,913)		
		All other changes in insurance benefits	(2,410)		
3	Professional & Contractual Services	Innovation and Technology allocation recalculation increase	3,432		
		Increase in Central Garage allocation	3,300		
		All other changes	100		
4	Supplies & Materials	Decrease in operating supplies	(3,000)		
		Decrease in non-capital equipment purchases	(3,500)		
	Other Net Adjustments:	All other adjustments in various accounts within the division	6		
	<b>Total Expenditure Noted Changes</b>		<b>172,260</b>	<b>-</b>	<b>-</b>

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change
<b>Police - Animal Shelter</b>							
Revenue	-	-	-	-	-	-	0%
<u>Expenditure</u>							
Salary, Wages, & Allowances	50,586	48,374	50,467	86,867	88,057	1,190	1%
Personnel Services: Benefits	15,656	19,465	16,988	28,821	29,160	339	1%
Professional & Contractual Services	295,788	372,055	321,129	415,700	401,000	(14,700)	-4% <b>1</b>
Utilities	23,547	11,633	20,028	23,300	12,800	(10,500)	-45% <b>2</b>
Repair & Maintenance Services	4,254	-	2,746	-	-	-	0%
Rentals	30,775	41,304	32,101	-	-	-	0%
Community Promotion	-	-	-	-	-	-	0%
Insurance & Bonds	-	-	-	-	-	-	0%
Communications	-	-	-	-	-	-	0%
Printing & Publishing	-	-	-	-	-	-	0%
Training & Transportation	-	-	-	-	-	-	0%
Supplies & Materials	2,543	1,434	1,720	2,500	2,000	(500)	-20%
Items for Resale	-	-	-	-	-	-	0%
Other Expenses	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Debt Service	5,882	5,879	5,883	5,884	5,885	1	0%
Transfers Out	-	-	-	-	-	-	0%
Expenses Allocated Out	-	-	-	-	-	-	0%
Undistributed Appropriations	-	-	-	-	-	-	0%
Total Expenditures	429,030	500,144	451,062	563,072	538,902	(24,170)	-4%
Police - Animal Shelter Subsidy	429,030	500,144	451,062	563,072	538,902	(24,170)	-4%

Police - Animal Shelter

April 7, 2026

Major Changes from Prior Yr Bud

Note: Category		Comment	Major Changes from Prior Yr Bud		
			Ongoing	One-Time	Capital
D	Department: Police - Animal Shelter				
<b>Revenue</b>					
1	Professional & Contractual Services	Decrease in estimated Friend of Animals of Metro Detroit costs	(15,000)		
		All other changes	300		
2	Utilities	Decrease in electrical costs	(6,500)		
		Decrease in fuel costs	(1,000)		
		Decrease in water and sewage costs	(3,000)		
	Other Net Adjustments:	All other adjustments in various accounts within the division	1,030		
	<b>Total Expenditure Noted Changes</b>		<b>(24,170)</b>	-	-

**CITY OF DEARBORN  
PERSONNEL HISTORY  
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

DEPARTMENT	2025		2026		2027		Difference	
	Full	Part	Full	Part	Full	Part	Full	Part
	Time	Time	Time	Time	Time	Time	Time	Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
POLICE ADMINISTRATION (2410)	194.00	20.74	197.00	19.91	197.00	22.05	-	2.14
SUPPORT SERVICES - DISPATCH (2465)	39.00	-	39.00	-	39.00	-	-	-
MOTOR CARRIER (2485)	3.00	7.70	3.00	7.70	3.00	13.30	-	5.60
ANIMAL SHELTER (2490)	1.00	0.70	1.00	0.70	1.00	0.70	-	-
<b>TOTAL POLICE DEPARTMENT</b>	<b>237.00</b>	<b>29.14</b>	<b>240.00</b>	<b>28.31</b>	<b>240.00</b>	<b>36.05</b>	<b>-</b>	<b>7.74</b>

CITY OF DEARBORN

Fiscal Year 2027 (7/1/2026 - 6/30/2027) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2027				Fund Department Budgeted Position	FISCAL YEAR 2026						
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE			
						<b>POLICE DEPARTMENT</b>							
						<b>ADMINISTRATION</b>							
						<b>101 2410 511</b>							
						POLICE OFFICER			34.00	34.00			
						POLICE CORPORAL			115.00	115.00			
						POLICE SERGEANT			28.00	28.00			
						POLICE LIEUTENANT			9.00	9.00			
						POLICE CAPTAIN			1.00	1.00			
						POLICE COMMANDER			3.00	3.00			
						POLICE CHIEF			1.00	1.00			
						<b>SUBTOTAL, SWORN OFFICERS</b>			<b>191.00</b>	<b>191.00</b>			
						OFFICE ASSISTANT I							
						OFFICE ASSISTANT II			1.00	1.00			
						OFFICE ASSISTANT III			3.00	3.00			
						OFFICE MANAGER			1.00	1.00			
						POLICE PROPERTY & EVIDENCE SPECIALIST			1.00	1.00			
						CUSTODIAN (PT)						3.00	1.85
						OFFICE SUPPORT II						8.00	4.68
						OFFICE SUPPORT III						1.00	0.70
						PROPERTY ROOM SPECIALIST						2.00	1.40
						INTERN I & II						10.00	4.17
						SCHOOL TRAFFIC ATTENDANT (PT)						24.00	4.52
						POLICE OFFICER (PT)						7.00	2.59
						<b>SUBTOTAL, CIVILIANS</b>			<b>6.00</b>	<b>6.00</b>		<b>55.00</b>	<b>19.91</b>
						<b>TOTAL ADMINISTRATION</b>			<b>197.00</b>	<b>197.00</b>		<b>55.00</b>	<b>19.91</b>

CITY OF DEARBORN

Fiscal Year 2027 (7/1/2026 - 6/30/2027) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2027				Fund Department Budgeted Position	FISCAL YEAR 2026			
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>POLICE DEPARTMENT</b>				
						<b>DISPATCH</b>				
						<b>101 2465 781</b>				
						COMMUNICATIONS DISPATCHER	31.00		31.00	
						COMMUNICATIONS SUPERVISOR	8.00		8.00	
						<b>TOTAL DISPATCH</b>	<b>39.00</b>		<b>39.00</b>	
						<b>POLICE DEPARTMENT</b>				
						<b>MOTOR CARRIER</b>				
						<b>101 2485 582</b>				
						MOTOR CARRIER CORPORAL	2.00		2.00	
						ORDINANCE ENFORCEMENT SERGEANT	1.00		1.00	
	5.60					ENFORCEMENT OFFICER (PT)				9.00 6.30
						AUTO POUND COORDINATOR (PT)				1.00 0.70
						SR ENFORCEMENT OFFICER				1.00 0.70
	<b>5.60</b>					<b>TOTAL MOTOR CARRIER</b>	<b>3.00</b>		<b>3.00</b>	<b>11.00 7.70</b>
						<b>POLICE DEPARTMENT</b>				
						<b>ANIMAL SHELTER</b>				
						<b>101 2490 581</b>				
						ANIMAL CONTROL OFFICER	1.00		1.00	
						ANIMAL CONTROL OFFICER				1.00 0.70
						<b>TOTAL ANIMAL SHELTER</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00 0.70</b>
						<b>GRAND TOTAL, SWORN OFFICERS</b>	<b>191.00</b>		<b>191.00</b>	
						<b>GRAND TOTAL, CIVILIANS</b>	<b>49.00</b>		<b>49.00</b>	
	<b>7.74</b>					<b>GRAND TOTAL POLICE DEPARTMENT GEN'L FUND</b>	<b>240.00</b>		<b>240.00</b>	<b>67.00 28.31</b>

**TAB 2**

**19<sup>th</sup> District Court**

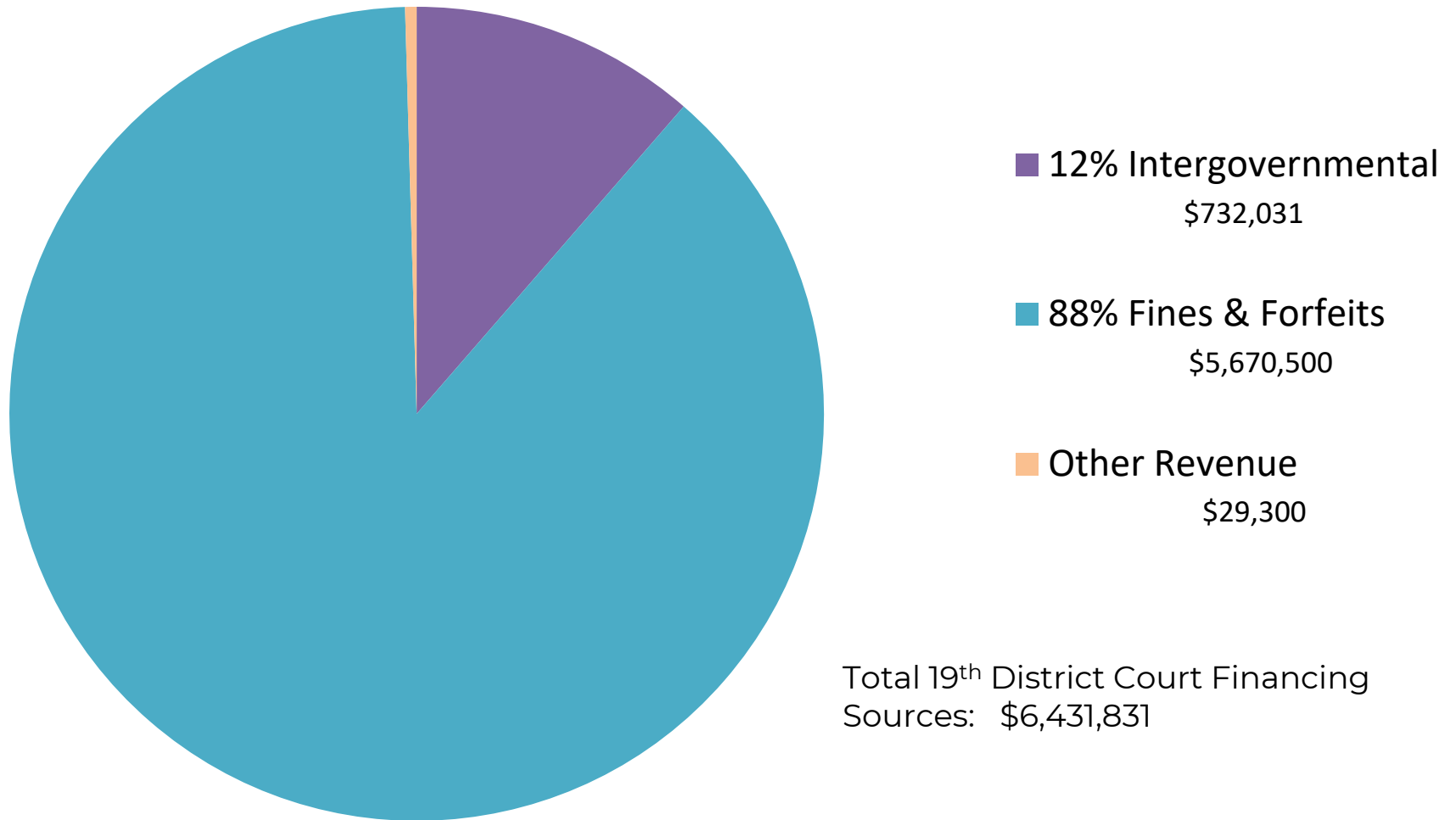
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City of Dearborn  
FY2027 Proposed Budget  
19<sup>th</sup> District Court

Prepared By: Finance Department  
April 16, 2026

# 19<sup>th</sup> District Court Financing Sources

## FY2027 Proposed Budget

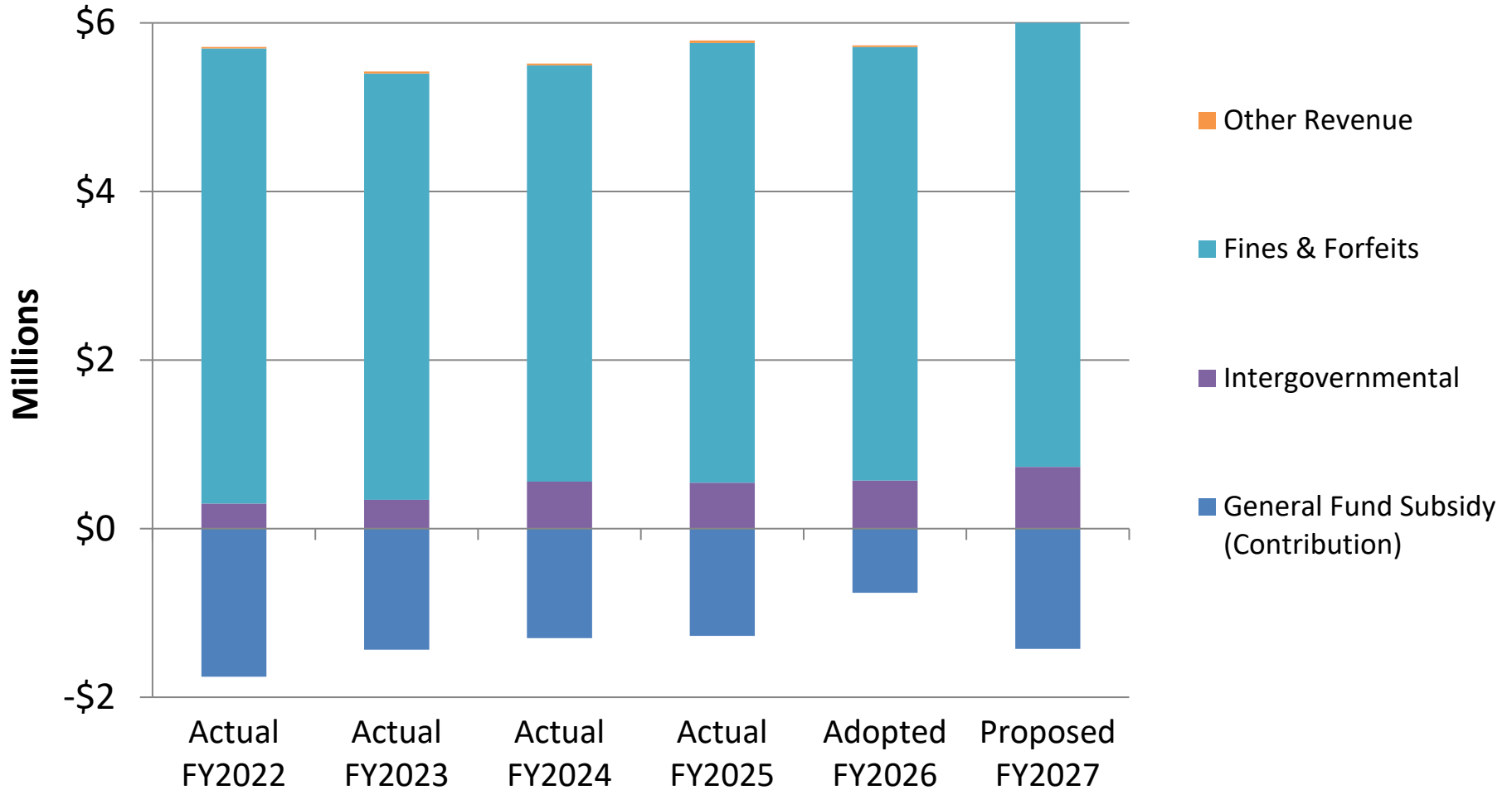


# 19<sup>th</sup> District Court Financing Sources FY2027 Proposed Budget

Revenue by Category	19 <sup>th</sup> District Court	Alternative Work Program	Veteran's Treatment	Hybrid Drug/Sobriety	Adult Drug	Operation Drive	Total Court
<b>General Fund Subsidy</b>	\$ (1,393,533)	\$ (4)	\$20	-	-	(32,900)	<b>\$ (1,426,417)</b>
<b>Intergovernmental</b>	A 167,586	-	B 233,348	C 63,000	D 213,097	E 55,000	<b>732,031</b>
<b>Fines &amp; Forfeits</b>	5,625,500	45,000	-	-	-	-	<b>5,670,500</b>
Charges for Services	16,800	-	-	-	-	-	<b>16,800</b>
Other Revenue	12,500	-	-	-	-	-	<b>12,500</b>
<b>Other Revenue Subtotal</b>	29,300	-	-	-	-	-	<b>29,300</b>
<b>Total Court Financing Sources</b>	\$ 4,428,853	\$ 44,996	\$233,368	\$ 63,000	\$ 213,097	\$22,100	<b>\$ 5,005,414</b>

- A. Judges' Salaries \$137k and State/ Federal funding \$30k
- B. Veteran's Treatment Court – State Grant \$12k, Federal Grant \$221k
- C. Hybrid Drug/Sobriety Court – Office of Highway Safety Planning (OHSP) \$63k
- D. Hybrid Adult Drug Court grant \$213k
- E. New Operation Drive Grant \$55K

# 19<sup>th</sup> District Court Financing Sources



# 19<sup>th</sup> District Court Financing Sources

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
General Fund Subsidy	\$(1,756,574)	\$(1,436,188)	\$(1,299,604)	\$(1,272,875)	\$(761,041)	<b>\$(1,426,417)</b> <sup>A</sup>	\$(665,376)	87%
Intergovernmental	297,411	341,419	557,702	544,479	569,716	<b>732,031</b>	162,315	28%
Fines & Forfeits	5,400,156	5,058,607	4,938,953	5,217,343	5,144,000	<b>5,670,500</b> <sup>B</sup>	526,500	10%
Charges for Services	3,576	4,251	7,985	15,931	5,800	<b>16,800</b>	11,000	190%
Other Revenue	13,679	19,615	12,945	14,178	13,000	<b>12,500</b>	(500)	-4%
<b>Other Revenue Subtotal</b>	17,255	23,866	20,930	30,109	18,800	<b>29,300</b>	10,500	56%
<b>Total Court Financing Sources</b>	<b>\$3,958,248</b>	<b>\$3,987,704</b>	<b>\$4,217,981</b>	<b>\$4,519,056</b>	<b>\$4,971,475</b>	<b>\$5,005,414</b>	<b>\$33,939</b>	<b>1%</b>

- A. Increased contribution to the General Fund attributable to increase in other revenue categories.
- B. Fines and Forfeits increase of \$526,500K due to the following:
  1. Court Filing Fees \$35k Increase due to filing trends and caseload projections.
  2. Subpoena/Writ/Garnishment \$32 Increase due to three year average and filing trends.
  3. Criminal & Ordinance (\$50k) decrease due to legislative changes.
  4. Traffic \$180K increase due to plea agreements from traffic to parking
  5. Bond Forfeiture (\$40k) decrease due to 3 year average and projection
  6. Bus Stop Infractions \$200K New state law for Bus Stop Infractions
  7. Parking \$150K Increase due to three year average and filing trends
  8. Additional Court Charges \$19,500k Increase juvenile fees and assessment charges

# Fines and Forfeits Revenue Trend Remaining with City of Dearborn

Revenue by Fines and Forfeits	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
Court Filing Fees	\$152,595	\$162,178	\$194,884	\$233,776	\$200,000	<b>\$235,000</b>	\$35,000	18%
Jury Demand Fees	57,640	71,000	95,800	93,240	80,000	<b>100,000</b>	20,000	25%
Subpoena/Garnishment	132,288	154,108	132,155	121,535	158,000	<b>190,000</b>	32,000	20%
Criminal/Ordinances	827,330	623,830	539,670	482,342	595,000	<b>545,000</b>	(50,000)	-8%
Attorney Fee Reimburse	1,773	1,670	250	-	1,000	<b>500</b>	(500)	-50%
Probation Oversight	231,580	207,216	181,908	141,594	180,000	<b>180,000</b>	-	0%
Juvenile Probation Oversight	5,235	6,185	9,680	4,025	-	-	-	0%
Assessment Charge	12,378	12,333	8,857	9,536	10,000	<b>10,000</b>	-	0%
Court Cost	945,659	744,646	703,704	649,570	750,000	<b>750,000</b>	-	0%
Juvenile Fine	1,163	2,876	3,750	1,799	-	-	-	0%
Bond Forfeitures	184,156	91,024	49,419	37,904	100,000	<b>60,000</b>	(40,000)	-40%
Traffic	1,949,211	1,560,612	1,688,133	1,951,450	1,770,000	<b>1,950,000</b>	180,000	10%
Parking	899,118	1,420,929	1,329,132	1,489,408	1,300,000	<b>1,450,000</b>	150,000	12%
Bust Stop Infractions	-	-	-	-	-	<b>200,000</b>	200,000	100%
Juvenile Work Program	30	-	1,610	1,165	-	-	-	0%
<b>Total Court Fines &amp; Forfeits</b>	<b>\$5,400,156</b>	<b>\$5,058,607</b>	<b>\$4,938,953</b>	<b>\$5,217,343</b>	<b>\$5,144,000</b>	<b>\$5,670,500</b>	<b>A</b> \$526,500	<b>10%</b>

A. Increase in court fees revenue estimates mainly attributable to increase Court Cost and Parking. There was a new infraction initiated January 2026 for Bust Stop sign infractions.

# Fines and Forfeits Revenue Trend

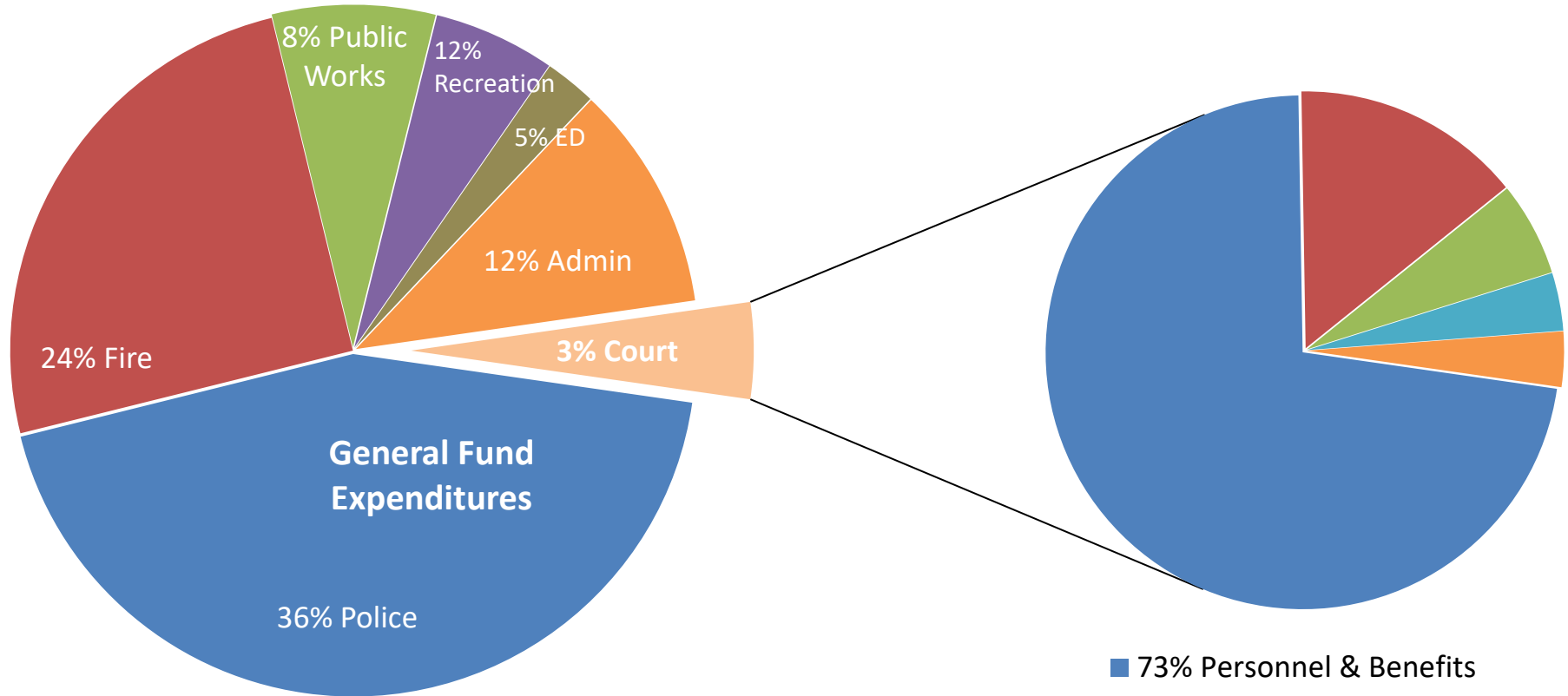
## Distributed to State of MI and Wayne County

### Collected Above What Remains in the City of Dearborn

Revenue by Fines and Fees	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026 YTD
Clearance Fee: Department of State <sup>1</sup>	\$84,627	\$43,894	\$39,049	\$38,099	\$14,790
Clearance Fee: Juror Reimbursement Fund <sup>2</sup>	85,162	43,997	39,306	38,336	14,861
Crime Victims Rights Fund <sup>3</sup>	239,495	162,526	126,941	129,803	75,698
Civil Filing Fee Fund <sup>4</sup>	266,749	280,010	380,038	390,762	376,152
Civil Motion Fee <sup>5</sup>	32,860	34,568	30,980	31,660	28,140
Judicial Electronic Filing Fee Fund <sup>6</sup>	52,260	56,945	70,750	72,820	63,730
Justice System Fund <sup>7</sup>	803,059	630,487	605,488	613,054	440,326
Civil Jury Demand Fee <sup>8</sup>	14,500	17,310	24,430	24,410	23,760
Convicted Drunk Driver Assessment / State Police <sup>9</sup>	285	-	745	500	-
Local Indigent Defense/ DNR Rest	-	-	-	7,000	-
<b>Total Due to the State Treasurer</b>	<b>1,578,997</b>	<b>1,269,737</b>	<b>1,317,727</b>	<b>1,346,444</b>	<b>1,037,457</b>
<b>Total Due to the Wayne County Treasurer</b>	<b>171,711</b>	<b>129,975</b>	<b>119,617</b>	<b>182,497</b>	<b>122,130</b>
<b>Total Collections</b>	<b>\$1,750,768</b>	<b>\$1,399,712</b>	<b>\$1,437,344</b>	<b>\$1,528,942</b>	<b>\$1,159,756</b>

1. \$15.00 of the \$45.00 driver license clearance fee distributed to the secretary of state.
2. \$15.00 of the \$45.00 driver license clearance fee distributed to the juror compensation fund.
3. To support crime victim's rights services.
4. Distributed to various funds, e.g., community dispute resolution fund and technology improvement fund.
5. Distributed to the state court fund for operational expenses of trial courts (circuit courts), court of appeals, the state court administrative office, and indigent civil legal assistance.
6. To support the statewide electronic filing system and supporting technology.
7. Distributed to various funds, e.g., road patrol and training fund, highway safety fund, jail reimbursement fund, justice training fund, state forensic laboratory fund, state court administrative office for management assistance and court audits.
8. To support jury management and reimbursement to court funding units for juror compensation expenses.
9. Reimbursement for expenses relating to the incident form which the conviction arose.

# 19<sup>th</sup> District Court Financing Uses FY2027 Proposed Budget



**Court: \$5,005,414**  
 General Fund: \$158,609,562

- 73% Personnel & Benefits
- 14% Non-Discretionary
- 6% Contractual Services
- 4% Supplies & Materials
- 3% Other Expenditures

# 19<sup>th</sup> District Court Financing Uses FY2027 Proposed Budget

<b>Expenditure by Category</b>	<b>19<sup>th</sup> District</b>	<b>Alternative</b>	<b>Veteran's</b>	<b>Hybrid</b>	<b>Adult</b>	<b>Total</b>
<b><u>Non-Discretionary</u></b>	<b><u>Court</u></b>	<b><u>Work Program</u></b>	<b><u>Treatment</u></b>	<b><u>Drug/Sobriety</u></b>	<b><u>Drug</u></b>	<b><u>Court</u></b>
Postemployment Healthcare	\$32,358	\$ -	\$ -	\$ -	\$ -	<b>\$32,358</b>
Ch. 22 General Employee Revised	137,218	-	-	-	-	<b>137,218</b>
Innovation and Technology	162,211	-	-	-	-	<b>162,211</b>
Central Garage Services	-	3,200	-	-	-	<b>3,200</b>
Fleet Replacement	-	-	-	-	-	-
Facility Lease	99,404	-	-	-	-	<b>99,404</b>
Fleet & General Liability Insurance	57,486	-	-	-	-	<b>57,486</b>
Communications	5,058	-	-	-	-	<b>5,058</b>
Central Garage Fuel	-	1,000	-	-	-	<b>1,000</b>
Debt Service <b>A</b>	119,939	-	-	-	-	<b>119,939</b>
Transfers Out <b>B</b>	107,068	-	-	-	-	<b>107,068</b>
<b>Non-Discretionary Subtotal</b>	<b>720,742</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>724,942</b>

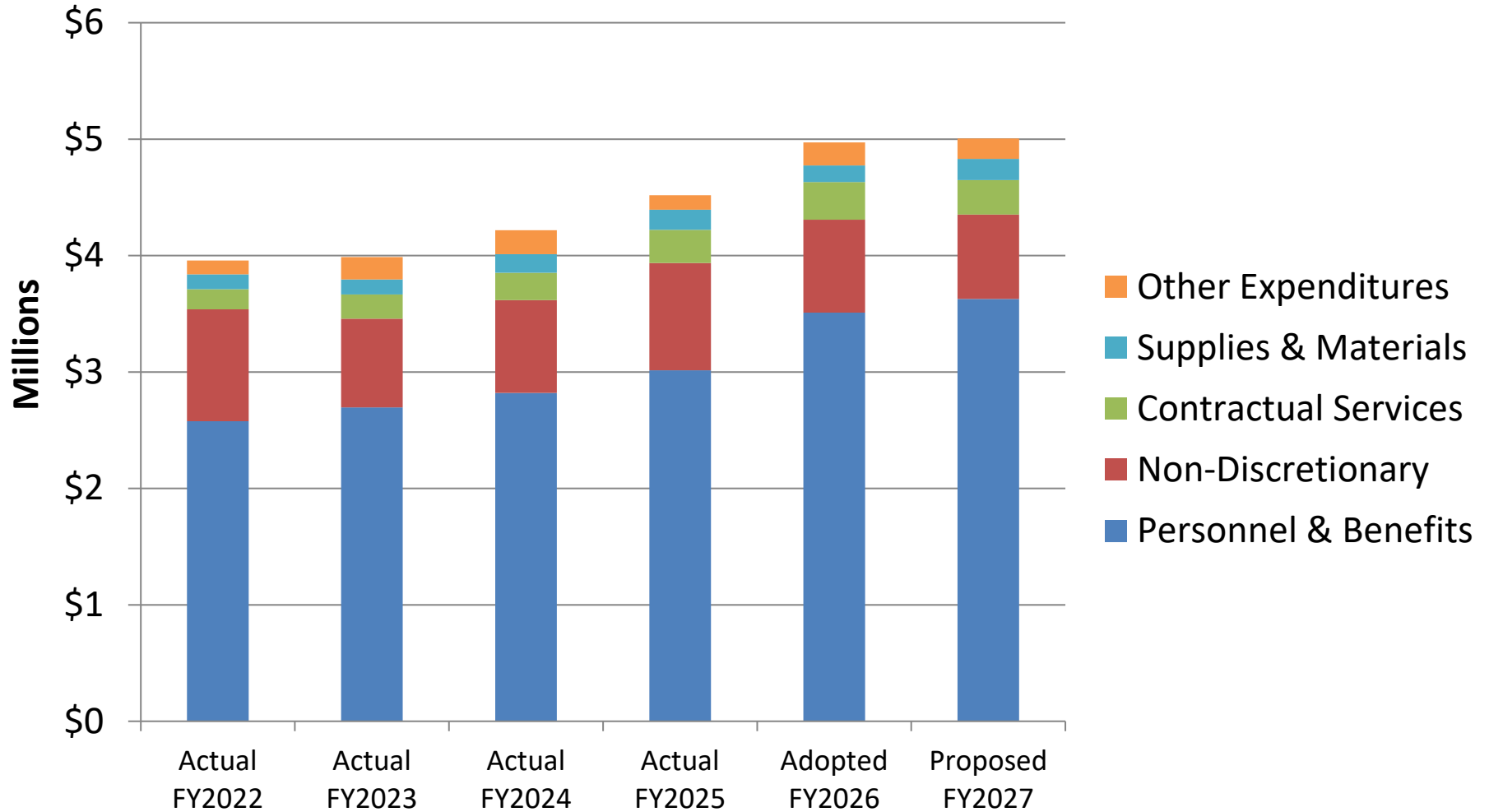
A. Debt Service – Pension and OPEB Bonds of \$119k.

B. Transfers Out – Court’s portion for capital project debt (HVAC) of \$28k, and local share for Indigent Defense Fund grant of \$79k

# 19<sup>th</sup> District Court Financing Uses FY2027 Proposed Budget

Expenditure by Category	19 <sup>th</sup> District	Alternative	Veteran's	Hybrid	Adult	Operation	Total
<u>Discretionary</u>	<u>Court</u>	<u>Work Program</u>	<u>Treatment</u>	<u>Drug/Sobriety</u>	<u>Drug</u>	<u>Drive</u>	<u>Court</u>
Salary, Wages, & Allowances	2,536,807	26,427	103,316	-	114,290	-	<b>2,780,840</b>
Personnel Services: Benefits	746,297	11,619	38,946	-	49,480	-	<b>846,342</b>
<b>Personnel &amp; Benefits Subtotal</b>	<b>3,283,104</b>	<b>38,046</b>	<b>142,262</b>	<b>-</b>	<b>163,770</b>	<b>-</b>	<b>3,627,182</b>
<b>Contractual Services</b>	<b>111,070</b>	<b>-</b>	<b>84,068</b>	<b>47,320</b>	<b>45,000</b>	<b>9,000</b>	<b>296,458</b>
<b>Supplies &amp; Materials</b>	<b>159,250</b>	<b>2,750</b>	<b>4,623</b>	<b>3,280</b>	<b>-</b>	<b>12,600</b>	<b>182,503</b>
Repair & Maintenance Services	80,300	-	-	-	-	-	<b>80,300</b>
Training & Transportation	11,000	-	2,415	12,400	4,327	-	<b>30,142</b>
Other Expenses	63,387	-	-	-	-	-	<b>63,387</b>
Community Promotion	-	-	-	-	-	500	<b>500</b>
<b>Other Expenditure Subtotal</b>	<b>154,687</b>	<b>-</b>	<b>2,415</b>	<b>12,400</b>	<b>4,327</b>	<b>500</b>	<b>174,329</b>
<b>Total Court Financing Uses</b>	<b>\$4,428,853</b>	<b>\$44,996</b>	<b>\$233,368</b>	<b>\$63,000</b>	<b>\$213,097</b>	<b>\$22,100</b>	<b>\$5,005,414</b>

# 19<sup>th</sup> District Court Financing Uses



# 19<sup>th</sup> District Court Financing Uses

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
<b>Non-Discretionary</b>								
Postemployment Healthcare	\$ 153,338	\$ 32,787	\$ 43,750	\$ 45,189	\$ 32,889	<b>\$ 32,358</b>	\$ (531)	-2%
Ch. 22 General Employee Revised	177,081	155,218	125,398	145,621	150,338	<b>137,218</b>	<b>A</b> (13,120)	-9%
Innovation and Technology	91,029	31,067	108,435	148,023	129,591	<b>162,211</b>	<b>B</b> 32,620	25%
Central Garage Services	22,345	16,727	12,706	7,600	4,200	<b>3,200</b>	(1,000)	-24%
Fleet Replacement	-	40,000	-	12,000	-	-	-	0%
Facility Lease	158,059	192,866	221,224	273,375	173,297	<b>99,404</b>	<b>C</b> (73,893)	-43%
Fleet & General Liability Insurance	48,649	59,935	52,989	55,646	71,468	<b>57,486</b>	(13,982)	-20%
Communications	6,359	4,896	3,931	5,743	7,728	<b>5,058</b>	(2,670)	-35%
Central Garage Fuel	1,624	1,965	1,052	1,016	1,200	<b>1,000</b>	(200)	-17%
Debt Service	120,036	120,000	119,878	119,823	119,915	<b>119,939</b>	24	0%
Transfers Out	182,997	106,148	107,203	107,203	107,195	<b>107,068</b>	(127)	0%
<b>Non-Discretionary Subtotal</b>	<b>961,517</b>	<b>761,609</b>	<b>796,566</b>	<b>921,239</b>	<b>797,821</b>	<b>724,942</b>	<b>(72,879)</b>	<b>-9%</b>

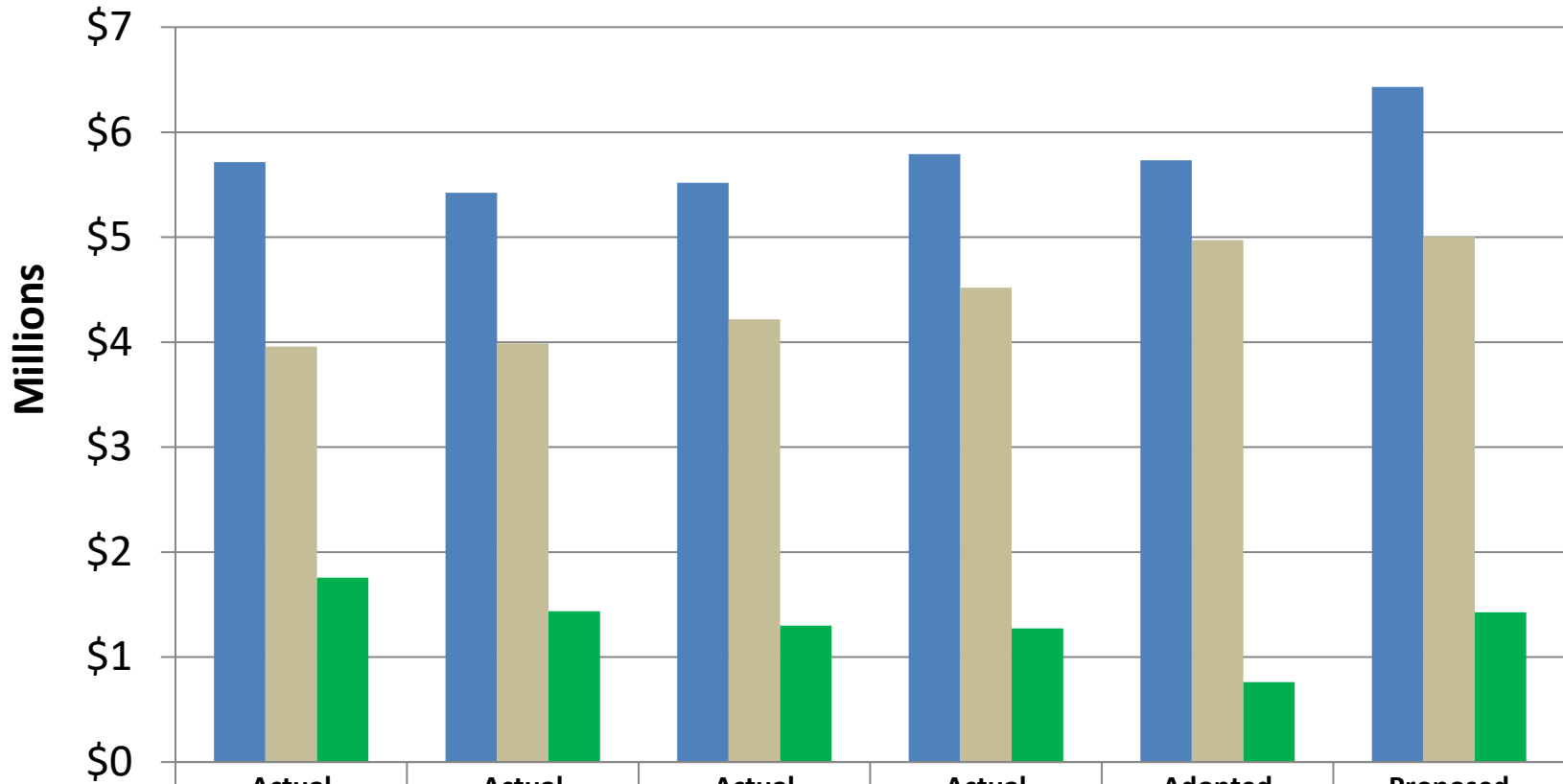
- A. PEHC / CH22:** Funded at ADC level.
- B. IT:** New software's funded through operating allocation (BS&A, Carahsoft, etc.)
- C. Facility Lease allocation:** Allocation credit applied city-wide. Updated allocation based on prior year work orders.

# 19<sup>th</sup> District Court Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Salary, Wages, & Allowances	2,005,126	2,087,194	2,193,325	2,375,995	2,832,936	<b>2,780,840</b>	(52,096)	-2%
Personnel Services: Benefits	572,294	609,362	627,752	639,299	677,187	<b>846,342</b>	169,155	25%
<b>Personnel &amp; Benefits Subtotal</b>	<b>2,577,420</b>	<b>2,696,556</b>	<b>2,821,076</b>	<b>3,015,294</b>	<b>3,510,123</b>	<b>3,627,182</b>	<b>A</b> 117,059	3%
<b>Contractual Services</b>	172,294	208,313	235,427	285,163	323,559	<b>296,458</b>	<b>B</b> (27,101)	-8%
<b>Supplies &amp; Materials</b>	127,949	128,565	159,188	172,511	142,300	<b>182,503</b>	40,203	28%
Repair & Maintenance Services	54,714	120,397	122,016	65,264	112,100	<b>80,300</b>	<b>C</b> (31,800)	-28%
Training & Transportation	7,652	18,515	21,716	22,948	36,232	<b>30,142</b>	(6,090)	-17%
Other Expenses	43,971	53,749	42,992	36,637	49,340	<b>63,387</b>	14,047	28%
Capital Outlay	12,730	-	18,998	-	-	-	-	0%
<b>Other Expenditure Subtotal</b>	<b>119,068</b>	<b>192,662</b>	<b>205,723</b>	<b>124,849</b>	<b>197,672</b>	<b>174,329</b>	(23,343)	-12%
<b>Total Court Financing Uses</b>	<b>\$ 3,958,248</b>	<b>\$ 3,987,704</b>	<b>\$ 4,217,981</b>	<b>\$ 4,519,056</b>	<b>\$ 4,971,475</b>	<b>\$ 5,005,414</b>	<b>\$ 33,939</b>	<b>1%</b>

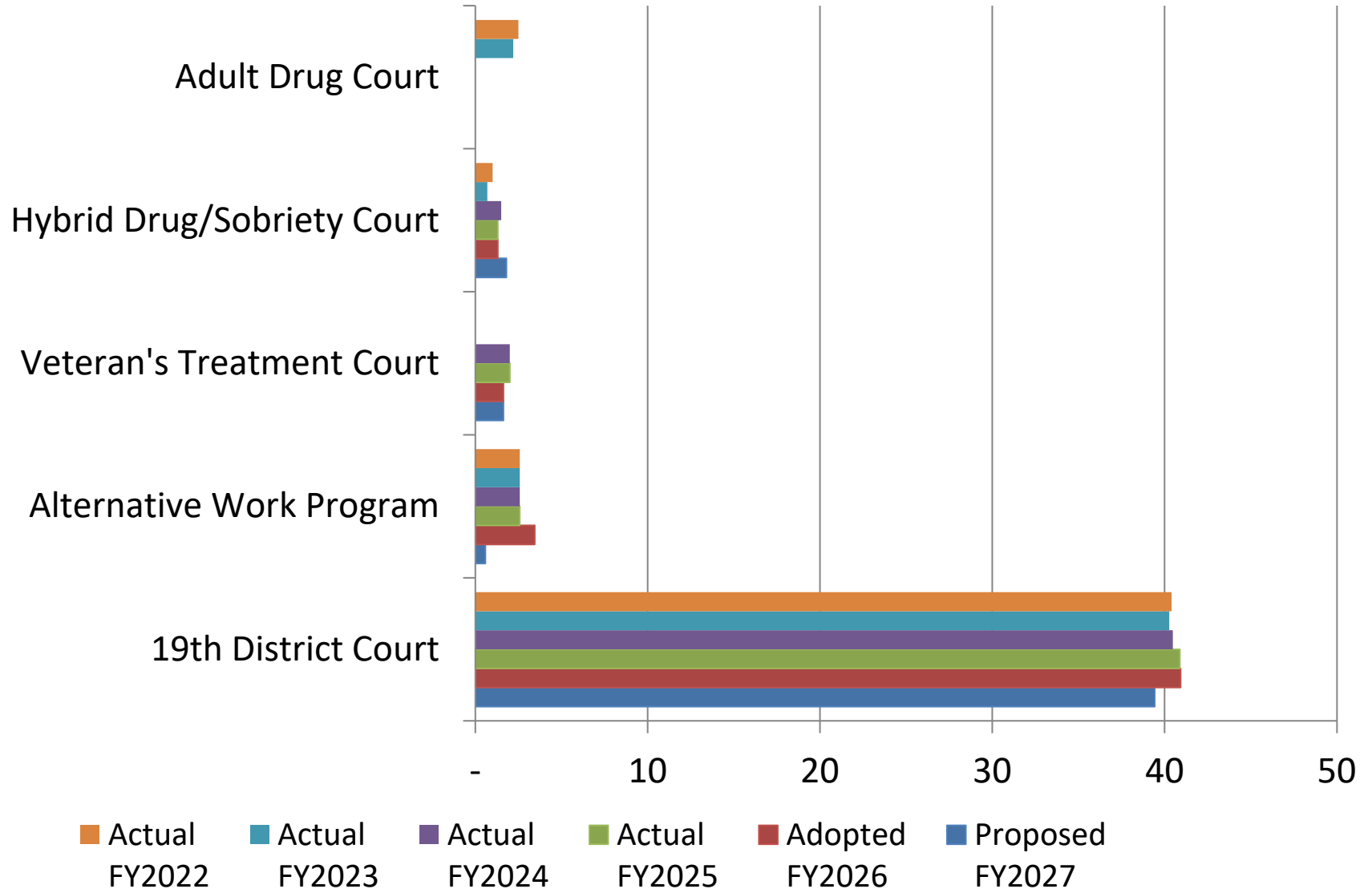
- A. Personnel & Benefits:** Contractual and step increases. Part time hours decreases.
- B. Contractual Services:** Contractual services for grant funded programs.
- C. Repair and Maintenance:** decrease regular Repair and Maintenance and Custodial services, \$76k.

# 19<sup>th</sup> District Court Financial Summary



	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027
Revenues	5,714,822	5,423,892	5,517,585	5,791,931	5,732,516	6,431,831
Expenditures	3,958,248	3,987,704	4,217,981	4,519,056	4,971,475	5,005,414
GF Contribution	1,756,574	1,436,188	1,299,604	1,272,875	761,041	1,426,417

# 19<sup>th</sup> District Court Positions (Full-Time Equivalents)



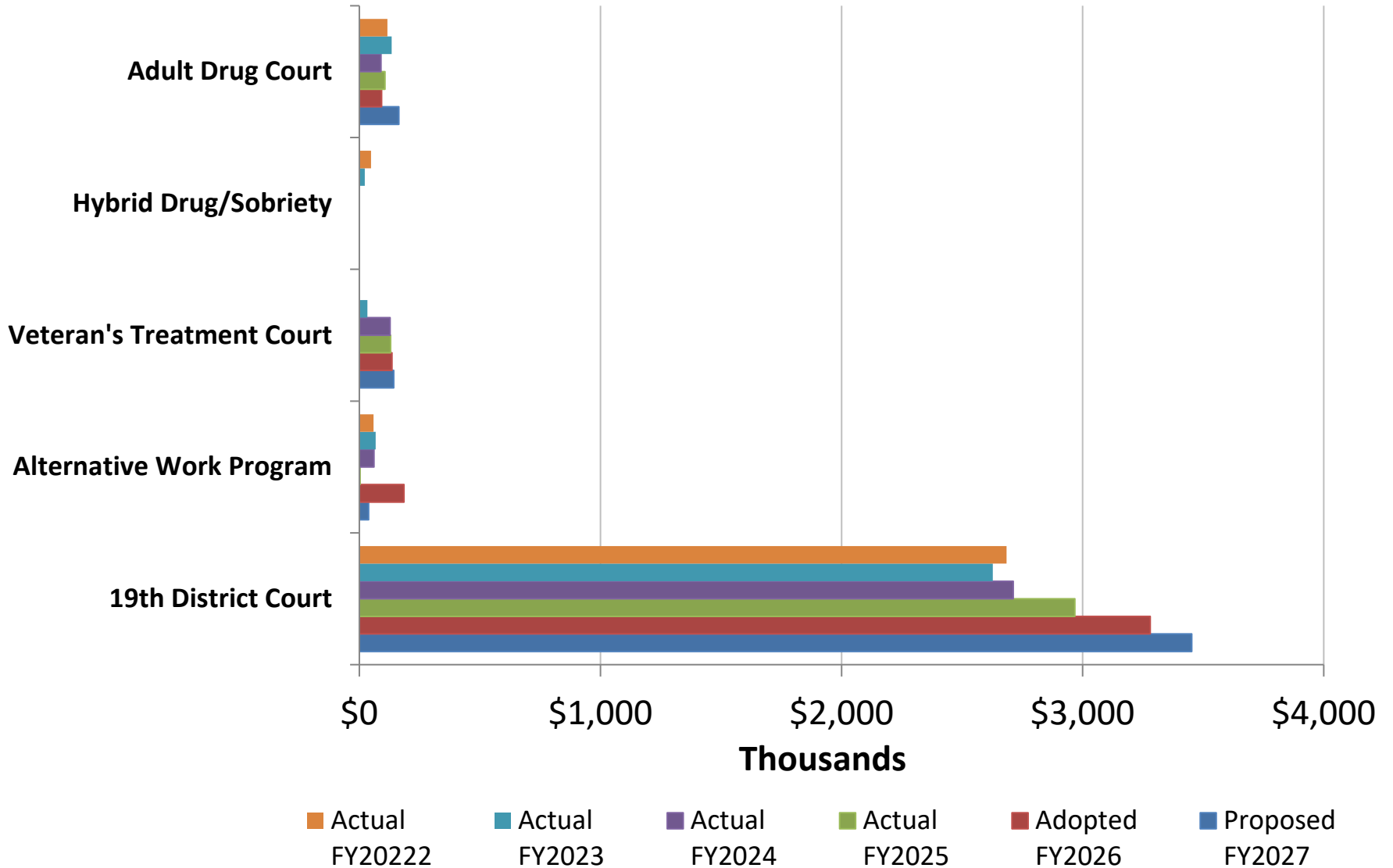
# 19<sup>th</sup> District Court Positions (FTE)

Positions by Division	FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		FY2026 to FY2027	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
19 <sup>th</sup> District Court	32.00	8.40	32.00	8.27	32.40	8.08	32.80	8.08	33.80	7.13	<b>35.30</b>	<b>4.12</b>	(1.51)	-4%
Alternative Work Program	1.00	1.58	1.00	1.58	1.00	1.58	1.00	1.58	-	3.45	-	<b>.58</b>	(2.87)	-83%
Veteran's Treatment Court	-	-	-	-	1.50	.50	1.50	.50	1.50	.13	<b>1.50</b>	<b>.13</b>	-	0%
Hybrid Drug/Sobriety Court	1.00	-	.70	-	1.50	-	1.30	-	1.30	-	<b>1.80</b>	-	.50	38%
Adult Drug Court	2.00	.50	1.70	0.50	-	-	-	-	-	-	-	-	-	0%
<b>Court Positions (FTE)</b>	<b>36.00</b>	<b>10.48</b>	<b>35.40</b>	<b>10.35</b>	<b>36.40</b>	<b>10.16</b>	<b>36.60</b>	<b>10.16</b>	<b>36.60</b>	<b>10.71</b>	<b>38.60</b>	<b>4.83</b>	<b>(3.88)</b>	<b>-8%</b>
<b>Indigent Defense</b>	<b>1.00</b>	<b>.70</b>	<b>4.60</b>	<b>1.40</b>	<b>6.60</b>	<b>.70</b>	<b>7.40</b>	<b>-</b>	<b>10.40</b>	<b>-</b>	<b>10.40</b>	<b>-</b>	<b>-</b>	<b>0%</b>

1 Full-Time Probation Officer add approved during FY2026 (eliminated 2 PT Work Program Supervisors, and 1PT Probation Officer). 1 additional Court Services Coordinator.

Reduction in PT hours department-wide to align with actual trends.

# 19<sup>th</sup> District Court Payroll Expense



# 19<sup>th</sup> District Court Payroll Expense

<b>Payroll by Division</b>	<b><u>Actual FY2022</u></b>	<b><u>Actual FY2023</u></b>	<b><u>Actual FY2024</u></b>	<b><u>Actual FY2025</u></b>	<b><u>Adopted FY2026</u></b>	<b><u>Proposed FY2027</u></b>	<b><u>FY2026 to FY2027</u></b>	
19th District Court	\$2,684,354	\$2,627,385	\$2,712,243	\$2,967,582	\$3,280,509	\$3,452,680	\$172,171	5%
Alternative Work Program	58,787	67,787	60,787	3,138	185,134	38,046	(147,088)	-79%
Veteran's Treatment Court	-	33,144	127,481	129,305	135,305	142,262	6,957	5%
Hybrid Drug/Sobriety	48,370	22,416	89,713	106,079	92,402	163,770	71,368	77%
Adult Drug Court	116,328	133,829	-	-	-	-	-	0%
<b>Court Payroll Expense</b>	<b>\$2,907,839</b>	<b>\$2,884,561</b>	<b>\$2,990,224</b>	<b>\$3,206,104</b>	<b>\$3,693,350</b>	<b>\$3,796,758</b>	<b>\$103,408</b>	<b>3%</b>
<b>Indigent Defense</b>	<b>\$242,102</b>	<b>\$386,934</b>	<b>\$532,062</b>	<b>\$720,002</b>	<b>\$945,346</b>	<b>\$965,888</b>	<b>\$20,542</b>	<b>2%</b>

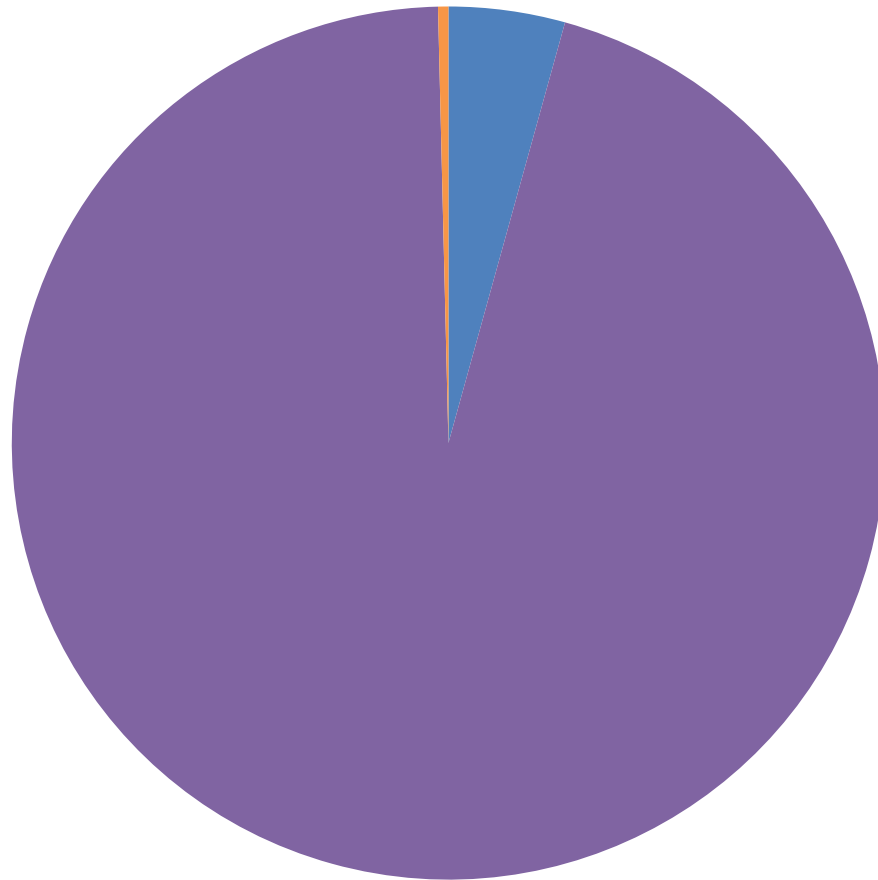
1 Full-Time Probation Officer add approved during FY2026 (eliminated 2 PT Work Program Supervisors, and 1PT Probation Officer). 1 additional Court Services Coordinator.

Reduction in PT hours department-wide to align with actual trends.

# Fund 260: Indigent Defense



# Indigent Defense Financing Sources FY2027 Proposed Budget



*Fund created in FY19 due to State regulations*

- 4% Contributions from General Fund  
79,240
- 96% Intergovernmental  
1,754,280
- Other Revenue  
7,003

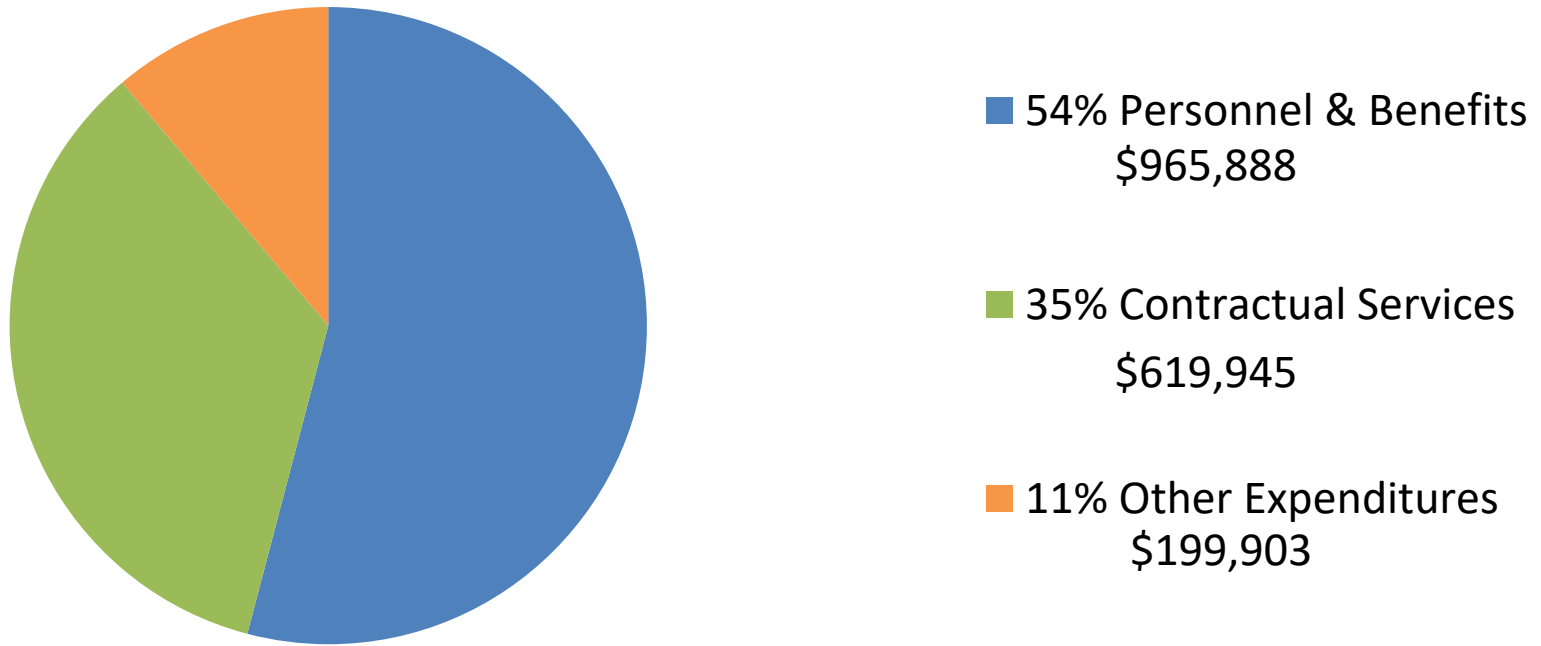
Total financing sources: \$1,840,523

# Indigent Defense Financing Sources FY2026 Proposed Budget

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	FY2026 to FY2027	
General Fund Subsidy	\$91,202	\$78,624	\$79,473	\$79,473	\$79,473	<b>\$79,240</b>	\$(233)	0%
Intergovernmental	826,397	531,460	528,239	1,234,550	1,583,934	<b>1,754,280</b> A	170,346	11%
Interest Revenue	(1,276)	16,799	15,575	16,205	11,544	<b>7,003</b>	(4,541)	-39%
Other Revenue	(1,276)	16,799	15,575	16,205	11,544	<b>7,003</b>	(4,541)	-39%
<b>Total Indigent Defense Financing Sources</b>	<b>\$916,253</b>	<b>\$626,883</b>	<b>\$623,287</b>	<b>\$1,330,228</b>	<b>\$1,674,951</b>	<b>\$1,840,523</b>	<b>\$165,572</b>	<b>10%</b>

A. The City of Dearborn became host of the Regional Managed Assigned Counsel Office (Regional MAC) in FY22, which added grant funded employees and grant revenue to make the Regional MAC Office operational. The Regional MAC was established to assist in compliance with MIDC Standard 5 which requires independence from the Court including the selection and assignment of attorneys, attorney compensation, and approval requests for expert and investigative assistance.

# Indigent Defense Financing Uses FY2027 Proposed Budget



Total financing uses: \$1,785,736

# Indigent Defense Financing Uses FY2027 Proposed Budget

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	FY2026 to FY2027	
Salary, Wages, & Allowances	\$200,127	\$307,489	\$412,709	\$574,946	\$744,766	\$760,195	\$15,429	2%
Personnel Services: Benefits	41,975	79,445	119,353	145,056	200,580	205,693	5,113	22%
<b>Personnel &amp; Benefits Subtotal</b>	242,102	386,934	532,062	720,002	945,346	965,888	<b>A</b> 20,542	2%
Indigent Attorney Fees	247,946	206,384	264,355	338,572	320,040	412,354	92,314	29%
Audit Service	-	135	138	201	209	362	153	73%
Innovation and Technology	-	-	10,952	15,110	12,770	16,989	4,219	33%
Other Professional Services	-	-	-	-	62,280	83,040	20,760	33%
Other Contractual Services	14,488	19,833	39,652	68,583	91,700	107,200	15,500	17%
<b>Contractual Services Subtotal</b>	262,434	226,352	315,097	422,466	486,999	619,945	<b>B</b> 132,946	27%

- A. Personnel & Benefits: Contractual and step increases.
- B. \$132K increase in Contractual Services for Interpreters, Investigators, assigned Attorneys and proposed IT allocation.

# Indigent Defense Financing Uses FY2027 Proposed Budget

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	FY2026 to FY2027	
Copier Allocation	-	79	657	1,000	1,000	2,000	1,000	100%
Communications	636	1,326	816	1,819	1,380	4,734	3,354	234%
Staff Training	-	-	600	1,646	3,000	19,420	<b>A</b> 16,420	547%
Supplies & Materials	18,860	5,553	3,878	52,638	45,240	71,517	<b>B</b> 26,277	58%
Other Expenses	16,670	3,578	15,017	24,720	58,185	54,035	(3,150)	-5%
Facility Lease	2,649	4,408	5,318	7,342	25,650	23,197	(2,453)	-10%
Employee Insurance Fund	-	-	-	28,000	16,000	24,000	8,000	50%
<b>Other Financing Uses Subtotal</b>	<b>38,815</b>	<b>15,135</b>	<b>26,457</b>	<b>116,757</b>	<b>150,455</b>	<b>199,903</b>	<b>49,448</b>	<b>33%</b>
<b>Total Indigent Defense Financing Uses</b>	<b>\$543,351</b>	<b>\$628,421</b>	<b>\$873,616</b>	<b>\$1,259,225</b>	<b>\$1,582,800</b>	<b>\$1,785,736</b>	<b>\$202,936</b>	<b>13%</b>

**A. Staff Training:** Additional training for new Layers and Staff Members

**B. Supplies & Materials:** includes equipment/ non-capital additional funding for office desk, computers and tablets.

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change	
<b>19th District Court</b>								
Revenue	5,517,585	5,791,931	5,577,802	5,732,516	6,431,831	699,315	12%	<b>1</b>
<b>Expenditure</b>								
Salary, Wages, & Allowances	2,193,325	2,375,995	2,218,838	2,832,936	2,780,840	(52,096)	-2%	<b>2</b>
Personnel Services: Benefits	796,900	830,109	808,125	860,414	1,015,918	155,504	18%	<b>3</b>
Professional & Contractual Services	356,568	452,786	368,487	457,350	461,869	4,519	1%	
Repair & Maintenance Services	122,016	65,264	102,559	112,100	80,300	(31,800)	-28%	<b>4</b>
Rentals	221,224	273,375	229,155	173,297	99,404	(73,893)	-43%	<b>5</b>
Community Promotion	-	-	-	-	500	500	0%	
Insurance & Bonds	52,989	55,646	56,190	71,468	57,486	(13,982)	-20%	<b>6</b>
Communications	3,931	5,743	4,857	7,728	5,058	(2,670)	-35%	<b>7</b>
Training & Transportation	21,716	22,948	21,060	36,232	30,142	(6,090)	-17%	<b>8</b>
Supplies & Materials	160,240	173,527	154,765	143,500	183,503	40,003	28%	<b>9</b>
Other Expenses	42,992	36,637	44,460	49,340	63,387	14,047	28%	<b>10</b>
Capital Outlay	18,998	-	6,333	-	-	-	0%	
Debt Service	119,878	119,823	119,900	119,915	119,939	24	0%	
Transfers Out	107,203	107,203	106,851	107,195	107,068	(127)	0%	
Total Expenditures	4,217,981	4,519,056	4,241,580	4,971,475	5,005,414	33,939	1%	
19th District Court Contribution	(1,299,604)	(1,272,875)	(1,336,222)	(761,041)	(1,426,417)	(665,376)	87%	

19th District Court

April 07, 2026

Major Changes from Prior Yr. Budget

Note: Category

Comment

Ongoing

One-Time

Capital

D	Department: Court				
1	Revenue				
		Criminal & Ordinance fines decrease due to three year average trend and caseload projection	(50,000)		
		New Bus Stop Arm Infractions	200,000		
		Increase in Traffic Infractions	180,000		
		Parking increase due to traffic plea agreement practice to pay parking fees	150,000		
		Net grant revenue increase for all grants	55,000		
		All other revenue changes in various accounts	164,000		
		Total Revenue Notable Changes	699,000		

2	Salary, Wages, & Allowances	District Court full-time wages annual contractual increase including one new probation officer position (approved in FY2026)	255,000		
		District Court part-time wages decrease (hour decreases based on prior year trends). Removal of 3 part-time positions for a full time probation officer position (approved in FY2026).	(345,000)		
		Grant funded full-time wages annual contractual increase	39,000		
3	Benefits	Hospital / Med Insurance	130,000		
		FICA/Medicare, City Share	15,000		
		General Employee Revised (Ch22) - Funded at ADC level	(13,000)		
		401A Employee Contribution	10,000		
4	Repair & Maintenance Services	District Court decrease in regular repair & maintenance	(38,000)		
		Other Repair and Maintenance Services	6,200		
5	Rentals	Facility Lease allocation decrease allocation credit, and allocation methodology change (percentage of work orders).	(73,893)		
6	Insurance & Bonds	Estimated decrease in allocation for fleet and general liability insurance	(13,982)		
7	Communications	Decrease in IT Services Allocations	(2,650)		
8	Training & Transportation	Grant funded decrease for training new employees	(9,100)		
		Increase in Court administrative training and transportation	3,000		
9	Supplies & Materials	Court Equipment - Non-capital increase (tables, chairs, desks, etc.)	13,000		
		Court office Supplies and Forms increase	12,800		
		Grant office and operating supplies increase	14,200		
10	Other Expenses	Increase New Credit Card Processing Fee for Divdat payment processing system	14,700		
		Other expense Decrease	(700)		
		Other Net Adjustments:	17,364		
		Total Expenditure Noted Changes	33,939	-	-

**CITY OF DEARBORN  
PERSONNEL HISTORY  
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

DEPARTMENT	2025		2026		2027		Difference	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
19TH DISTRICT COURT (1100)	32.80	8.08	33.80	7.13	35.30	4.12	1.50	(3.01)
ALTERNATIVE WORK PROGRAM (1125)	1.00	1.58	-	3.45	-	0.58	-	(2.87)
VETERANS TREATMENT/DRUG COURT (1130)	-	-	-	-	-	-	-	-
VETERANS TREATMENT/DRUG COURT (1133)	1.50	0.50	1.50	0.13	1.50	0.13	-	-
VETERANS TREATMENT/DRUG COURT (1135)	-	-	-	-	-	-	-	-
JUDICIAL HYBRID ADULT DRUG COURT (1136)	1.30	-	1.30	-	1.80	-	0.50	-
VETERANS TREATMENT/DRUG COURT (1137)	-	-	-	-	-	-	-	-
<b>TOTAL COURT</b>	<b>36.60</b>	<b>10.16</b>	<b>36.60</b>	<b>10.71</b>	<b>38.60</b>	<b>4.83</b>	<b>2.00</b>	<b>(5.88)</b>

CITY OF DEARBORN

Fiscal Year 2027 (7/1/2026 - 6/30/2027) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2027				Fund Department Budgeted Position	FISCAL YEAR 2026				
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	
						<b>19TH DISTRICT COURT ADMINISTRATION 101 1100 411</b>					
			14.00	14.00		DEPUTY COURT CLERK	14.00	14.00			
			1.00	1.00		CHIEF DEPUTY COURT CLERK	1.00	1.00			
			1.00	1.00		CHIEF ACCOUNTING CLERK	1.00	1.00			
			4.60	4.60		COURT OFFICER	4.60	4.60			
1.00			2.00	2.00		COURT SERVICES COORDINATOR	1.00	1.00			
			1.00	1.00		COURT SERVICES SUPERVISOR	1.00	1.00			
			3.00	3.00		COURT RECORDER/JUDICIAL ASSISTANT	3.00	3.00			
0.50			3.70	3.70		PROBATION OFFICER I	3.20	3.20			
			1.00	1.00		COURT ADMINISTRATOR	1.00	1.00			
			1.00	1.00		CHIEF SECURITY OFFICER	1.00	1.00			
			3.00	3.00		DISTRICT COURT JUDGE	3.00	3.00			
	-1.55				5.00	1.15	DEPUTY COURT CLERK (PT)			5.00	2.70
	-0.76				5.00	0.44	ENFORCEMENT OFFICER (PT)			5.00	1.20
	-0.70						PROBATION OFFICER (PT)			1.00	0.70
					2.00	0.75	COURT OFFICER (PT)			2.00	0.75
							LAW CLERK (PT)				
					3.00	0.53	MAGISTRATE (PT)			3.00	0.53
					1.00	0.50	COURT MANAGEMENT ASST (PT)			1.00	0.50
					1.00	0.75	COURT SERVICES COORDINATOR			1.00	0.75
<b>1.50</b>	<b>-3.01</b>	<b>35.30</b>	<b>35.30</b>	<b>17.00</b>	<b>4.12</b>	<b>TOTAL ADMINISTRATION</b>	<b>33.80</b>	<b>33.80</b>	<b>18.00</b>	<b>7.13</b>	
						<b>19TH DISTRICT COURT ALTERNATIVE WORK PROGRAM 101 1125 413</b>					
	-2.87				6.00	0.58	WORK PROGRAM SUPERVISOR (PT)			8.00	3.45
	<b>-2.87</b>				<b>6.00</b>	<b>0.58</b>	<b>TOTAL ALTERNATIVE WORK PROGRAM</b>			<b>8.00</b>	<b>3.45</b>

CITY OF DEARBORN

Fiscal Year 2027 (7/1/2026 - 6/30/2027) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2027				Fund Department Budgeted Position	FISCAL YEAR 2026			
		Full Time FTE	Part Time FTE	Full Time Slots	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>19TH DISTRICT COURT JUDICIAL DRUG COURT 101 1133 415</b>				
				0.50	0.50	PROBATION OFFICER 1	0.50	0.50		
				1.00	1.00	TREATMENT COURT COORDINATOR	1.00	1.00		
					<b>1.00</b>	MENTOR COORDINATOR			<b>1.00</b>	<b>0.13</b>
				<b>1.50</b>	<b>1.50</b>	<b>TOTAL JUDICIAL DRUG COURT</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>0.13</b>
						<b>19TH DISTRICT COURT JUDICIAL HYBRID ADULT DRUG COURT 101 1136 415</b>				
				1.00	1.00	TREATMENT COURT COORDINATOR	1.00	1.00		
				0.50	0.80	PROBATION OFFICER 1	0.30	0.30		
				<b>0.50</b>	<b>1.80</b>	<b>TOTAL JUDICIAL DRUG COURT</b>	<b>1.30</b>	<b>1.30</b>		
				<b>2.00</b>	<b>-5.88</b>	<b>GRAND TOTAL 19TH DISTRICT COURT</b>	<b>36.60</b>	<b>36.60</b>	<b>27.00</b>	<b>10.71</b>

## **TAB 3**

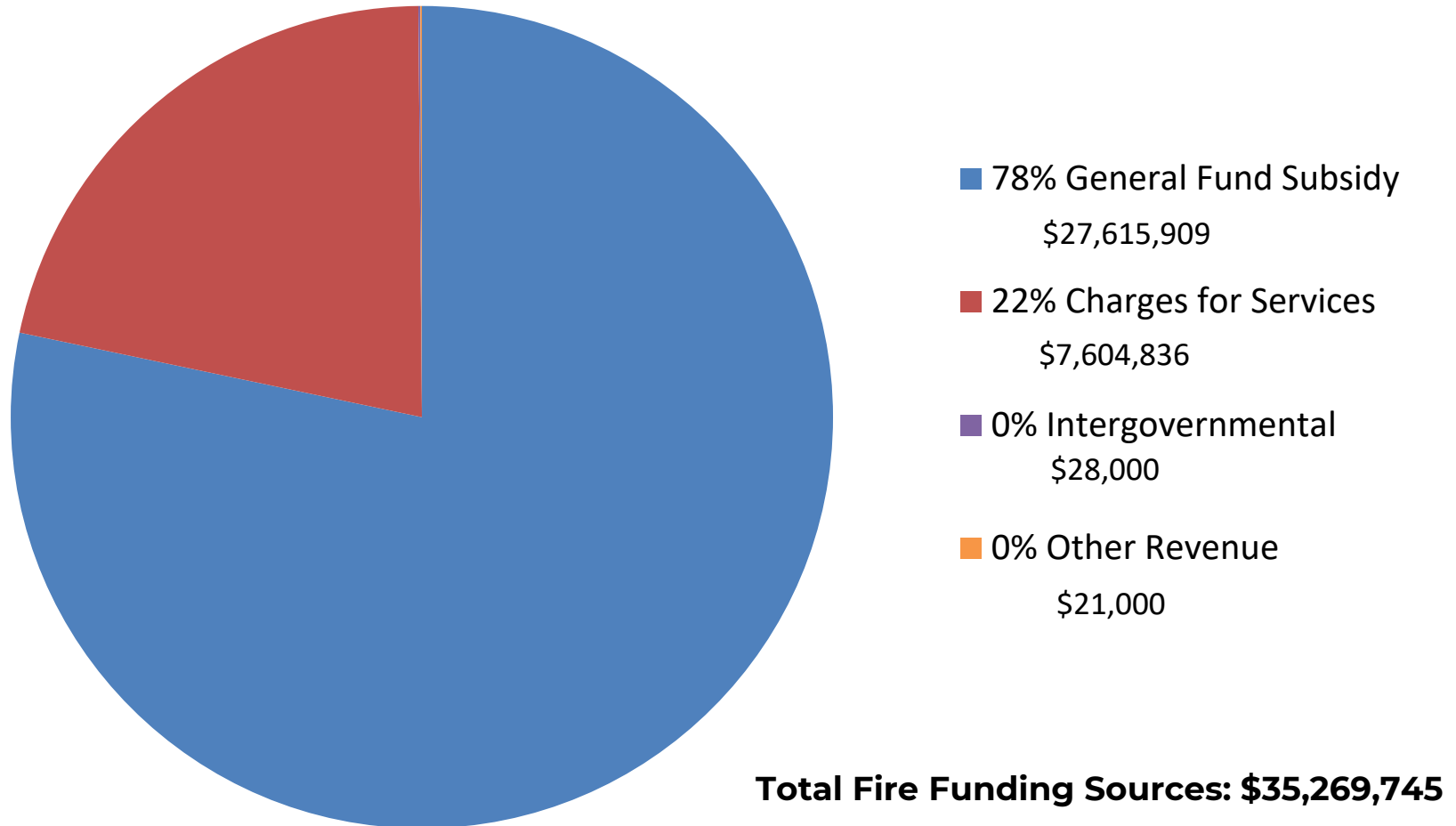
### **Fire**

**[Return to Table of Contents](#)**

City of Dearborn  
FY2027 Proposed Budget  
Fire Department

Prepared By: Finance Department  
April 16, 2026

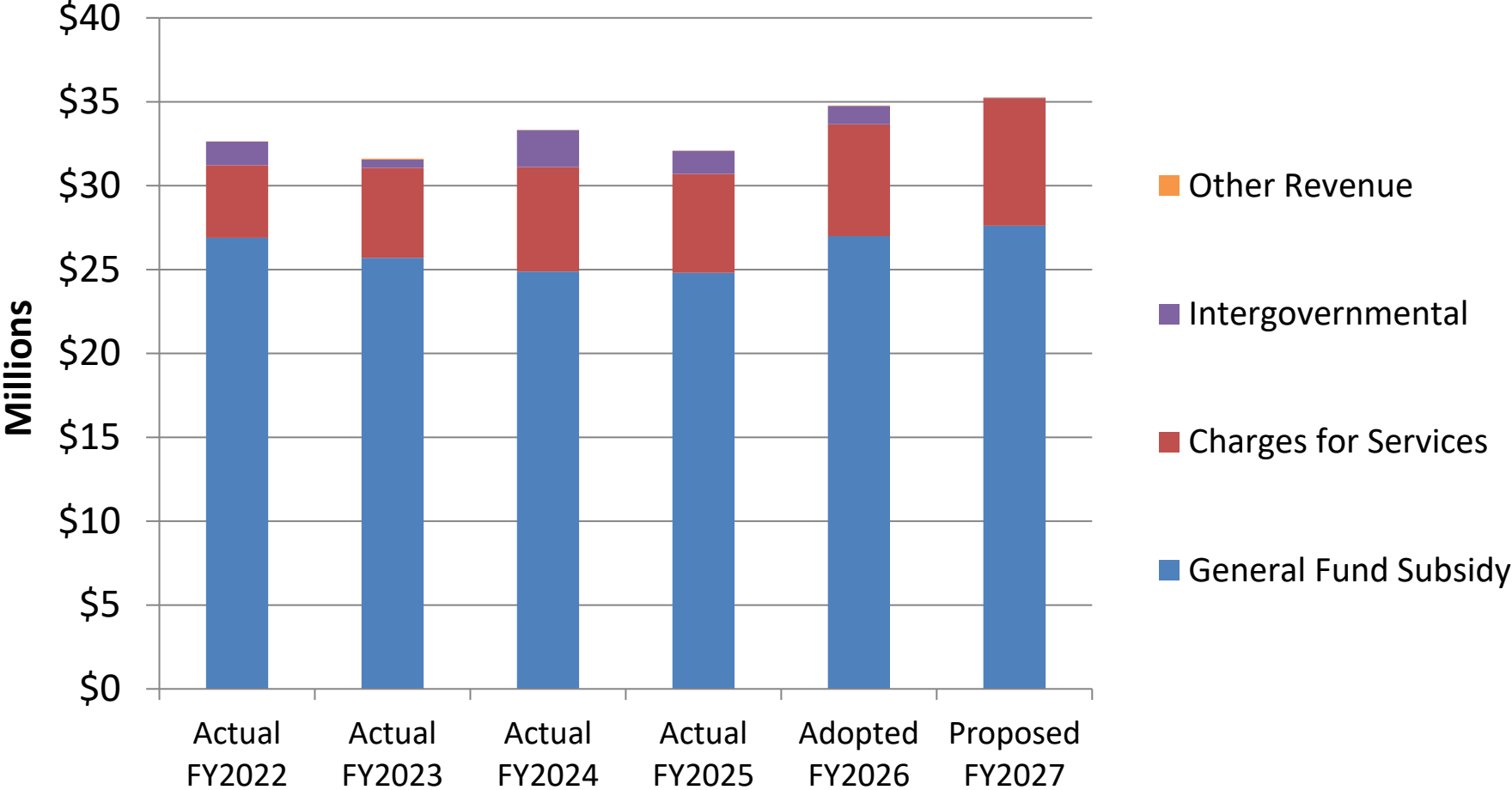
# Fire Department Financing Sources FY2027 Proposed Budget



# Fire Department Financing Sources FY2027 Proposed Budget

Revenue by Category	Fire <u>Administration</u>	Emergency <u>Management</u>	Training <u>Operations</u>	Total <u>Fire</u>
<b>General Fund Subsidy</b>	\$27,337,045	\$260,764	\$18,100	<b>\$27,615,909</b>
<b>Charges for Services</b>	7,597,836	-	7,000	<b>7,604,836</b>
<b>Intergovernmental</b>	-	28,000	-	<b>28,000</b>
Reimbursements	11,000	-	-	<b>11,000</b>
Other Revenue	10,000	-	-	<b>10,000</b>
<b>Other Revenue Subtotal</b>	21,000	-	-	<b>21,000</b>
<b>Total Fire Department Financing Sources</b>	\$34,955,811	\$288,764	\$25,100	<b>\$35,269,745</b>

# Fire Department Financing Sources

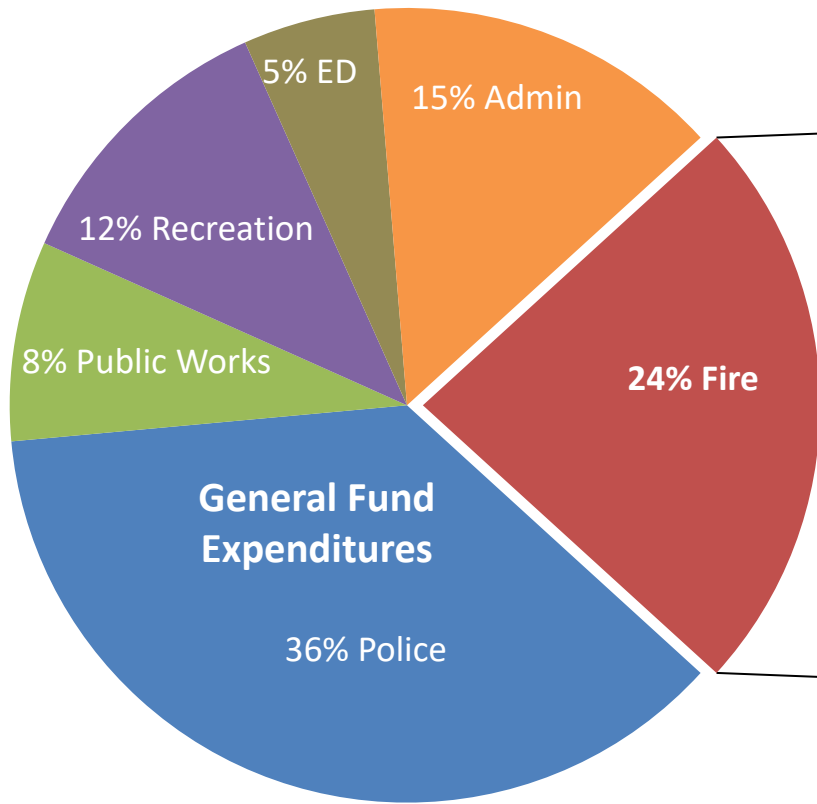


# Fire Department Financing Sources

	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
Revenue by Category	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>		
<b>General Fund Subsidy</b>	\$26,892,792	\$25,702,576	\$24,879,420	\$25,519,026	\$26,997,358	<b>\$27,615,909</b>	<b>A</b>	\$618,551	2%
<b>Charges for Services</b>	4,330,366	5,360,075	6,231,102	6,514,907	6,663,450	<b>7,604,836</b>	<b>B</b>	941,386	14%
<b>Intergovernmental Revenue</b>	1,406,566	488,915	2,202,016	1,674,742	1,097,858	<b>28,000</b>	<b>C</b>	(1,069,858)	-97%
Reimbursements	5,095	47,551	8,624	7,829	11,000	<b>11,000</b>		-	0%
Other Revenue	6,519	10,257	11,098	6,250	10,000	<b>10,000</b>		-	0%
<b>Other Revenue Subtotal</b>	11,614	57,808	19,722	14,079	21,000	<b>21,000</b>		-	0%
<b>Total Fire Department Financing Sources</b>	\$32,614,338	\$31,609,374	\$33,332,260	\$33,722,754	\$34,779,666	<b>\$35,269,745</b>		\$490,079	1%

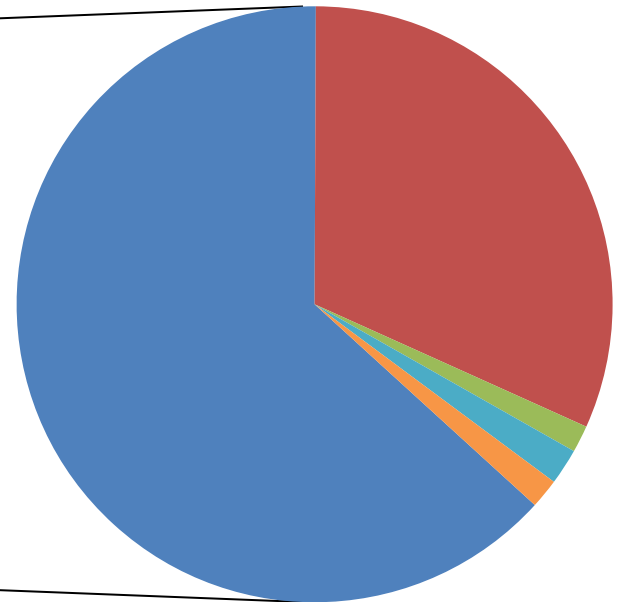
- A. General Fund Subsidy:** Increase in Fire expenditures of \$490K, and overall revenue decreases of \$129K.
- B. Charges for Services:** Melvindale Contract Increase 3.5% \$72,986 (5- year contract through 2028), increase in Ambulance charges \$786K, based on run trends and increased Medicare reimbursements.
- C. Intergovernmental:** Reduction due to final year of current SAFER Grant in FY2026: \$1,029,858.

# Fire Department Financing Uses FY2027 Proposed Budget



**Fire:** \$35,269,745

**General Fund:** \$158,609,562



- 63% Personnel & Benefits
- 32% Non-Discretionary
- 1% Contractual Services
- 2% Supplies & Materials
- 2% Other Expenditures

# Fire Department Financing Uses FY2027 Proposed Budget

Expenditure by Category	Fire	Emergency	Training	Total
<u>Non-Discretionary</u>	<u>Administration</u>	<u>Management</u>	<u>Operations</u>	<u>Fire</u>
Postemployment Healthcare	\$ 1,647,522	\$ 18,412	\$ -	\$ 1,665,934
Ch. 23 Police & Fire Revised	6,038,119	80,141	-	6,118,260
Innovation & Technology	466,285	-	-	466,285
Central Garage Services	435,400	-	-	435,400
Fleet Replacement <b>A</b>	1,200,000	-	-	1,200,000
Facility Lease	118,439	-	15,600	134,039
Fleet & General Liability Insurance	343,295	-	-	343,295
Communications	32,669	-	-	32,669
Central Garage Fuel	109,900	500	-	110,400
Debt Service <b>B</b>	660,517	2,800	-	663,317
Transfers Out	-	-	-	-
<b>Non-Discretionary Subtotal</b>	<b>11,052,146</b>	<b>101,853</b>	<b>15,600</b>	<b>11,169,599</b>

**A. Fleet Replacement:** Final funding year for replacement of 8 Ambulances (CR1-42-24). Funding for 3 pumper trucks.

**B. Debt Service:** Debt service for OPEB bonds.

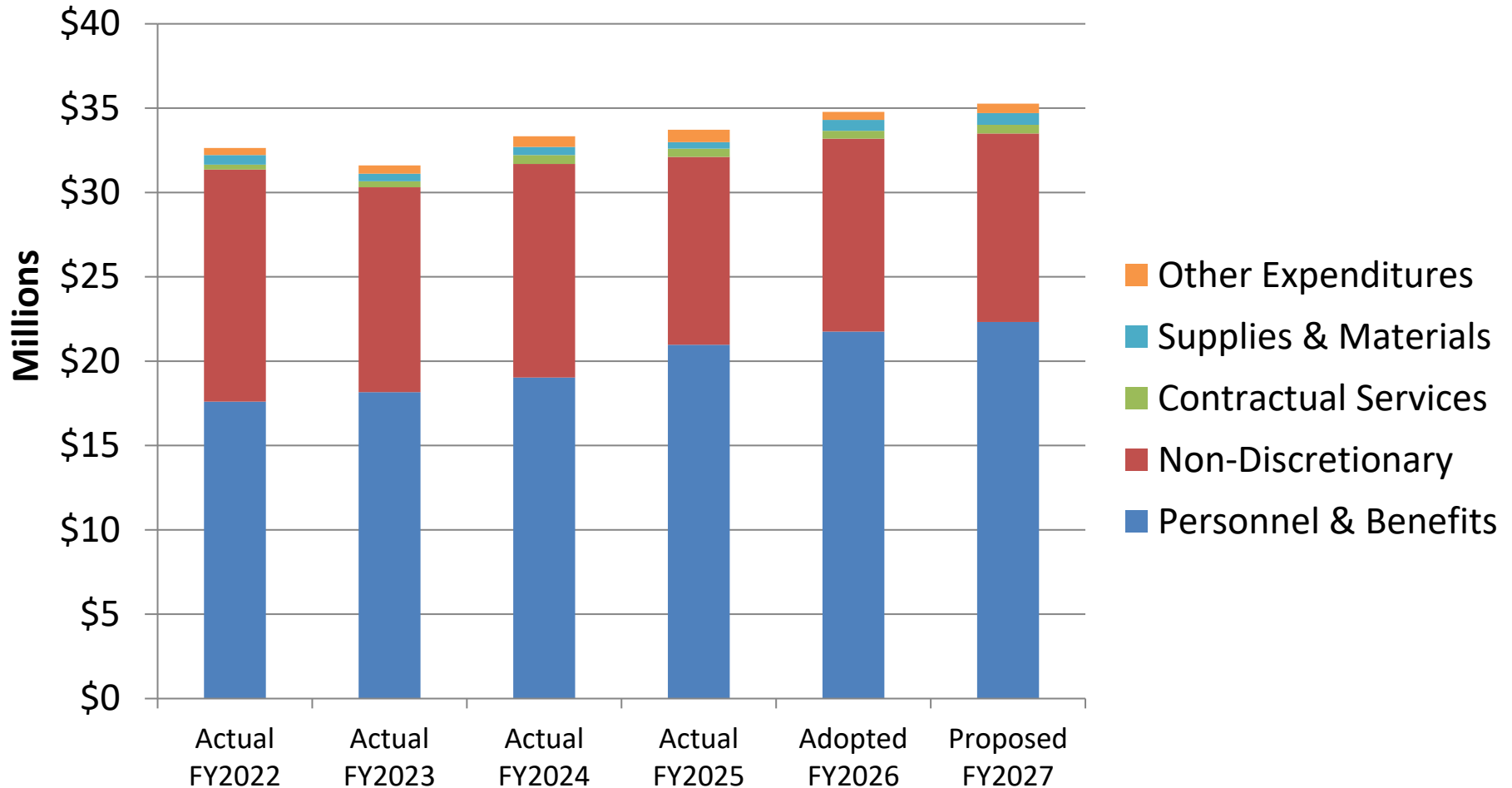
# Fire Department Financing Uses FY2027 Proposed Budget

Expenditure by Category	Fire	Emergency	Training	Total
<u>Discretionary</u>	<u>Administration</u>	<u>Management</u>	<u>Operations</u>	<u>Fire</u>
Salary, Wages, & Allowances	17,369,116	141,492	-	17,510,608
Personnel Services: Benefits	4,792,919	23,119	-	4,816,038
<b>Personnel &amp; Benefits Subtotal</b>	22,162,035	164,611	-	22,326,646
<b>Contractual Services</b>	<b>A</b> 517,000	-	-	517,000
<b>Supplies &amp; Materials</b>	<b>B</b> 680,700	6,000	4,000	690,700
Utilities	114,000	1,800	-	115,800
Repair & Maintenance Services	205,500	13,000	5,500	224,000
Training & Transportation	126,000	1,500	-	127,500
Other Expenses	78,500	-	-	78,500
Capital Outlay	20,000	-	-	20,000
<b>Other Expenditure Subtotal</b>	544,000	16,300	5,500	565,800
<b>Total Fire Department Financing Uses</b>	\$ 34,955,881	\$ 288,764	\$ 25,100	\$ 35,269,745

**A. Contractual Services:** Maintenance & Support for Fire EMS replacement \$200K, Accumed Billing Services \$230K, Misc. Background checks, AVL services, etc. \$87K.

**B. Supplies & Materials:** Medical \$180K, General Operating \$387K, Uniforms \$85K, Quarter Supplies \$59K, Other Supplies and Materials \$90K. etc.

# Fire Department Financing Uses



# Fire Department Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
<b>Non-Discretionary</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2026 to FY2027</b>		
Postemployment Healthcare	\$4,021,699	\$1,751,214	\$2,172,331	\$2,088,467	\$1,767,073	<b>\$1,665,934</b>	<b>A</b>	<i>\$(101,139)</i>	<i>-6%</i>
Ch. 22 General Employee Revised	-	-	-	-	-	<b>913</b>		<i>913</i>	<i>0%</i>
Ch. 23 Police & Fire Revised	7,606,498	6,261,237	6,038,911	6,095,917	6,458,393	<b>6,117,347</b>	<b>B</b>	<i>(341,046)</i>	<i>-5%</i>
Innovation & Technology	292,891	196,404	382,883	391,628	231,170	<b>466,285</b>	<b>C</b>	<i>235,115</i>	<i>102%</i>
Central Garage Services	369,966	376,487	324,396	359,350	370,100	<b>435,400</b>		<i>65,300</i>	<i>18%</i>
Fleet Replacement	140,000	1,500,000	2,443,000	850,000	1,200,000	<b>1,200,000</b>	<b>D</b>	<i>-</i>	<i>0%</i>
Facility Lease	106,721	135,918	164,988	211,947	131,380	<b>134,039</b>		<i>2,659</i>	<i>2%</i>
Fleet & General Liability Insurance	332,375	383,635	337,796	362,295	462,979	<b>343,295</b>	<b>E</b>	<i>(119,684)</i>	<i>-26%</i>
Communications	23,726	24,539	18,871	16,059	37,067	<b>32,669</b>		<i>(4,398)</i>	<i>-12%</i>
Central Garage Fuel	112,644	155,351	114,854	99,332	116,100	<b>110,400</b>		<i>(5,700)</i>	<i>-5%</i>
Debt Service	662,854	662,923	663,416	663,045	663,004	<b>663,317</b>		<i>313</i>	<i>0%</i>
Transfers Out	87,617	696,000	-	-	-	-		<i>-</i>	<i>0%</i>
<b>Non-Discretionary Subtotal</b>	<b>13,756,991</b>	<b>12,143,708</b>	<b>12,661,446</b>	<b>11,138,040</b>	<b>11,437,266</b>	<b>11,169,599</b>		<i>(267,667)</i>	<i>-2%</i>

**A. OPEB:** Funding at ADC level.

**B. CH23:** Funding at ADC level.

**C. IT:** Increase for Radio Replacements (5 year), copy machines.

**D. Fleet:** FY27 Includes final payment for Replacement of 8 Ambulances (CR1-42-24). Funding for 3 Pumper Trucks.

**E. Insurance:** 1st layer of liability insurance allocated directly to applicable department.

# Fire Department Financing Uses

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
<b>Discretionary</b>								
Salary, Wages, & Allowances	14,517,039	14,986,188	15,585,331	16,951,870	17,460,725	<b>17,510,608</b>	49,883	0%
Personnel Services: Benefits	3,090,027	3,179,104	3,445,961	4,018,118	4,291,575	<b>4,816,038</b>	524,463	12%
<b>Personnel &amp; Benefits Subtotal</b>	17,607,066	18,165,292	19,031,292	20,969,988	21,752,300	<b>22,326,646</b>	<b>A</b> 574,346	3%
<b>Contractual Services</b>	286,115	358,197	528,139	495,296	467,000	<b>517,000</b>	<b>B</b> 50,000	11%
<b>Supplies &amp; Materials</b>	568,292	451,740	478,810	384,666	646,200	<b>690,700</b>	<b>C</b> 44,500	7%

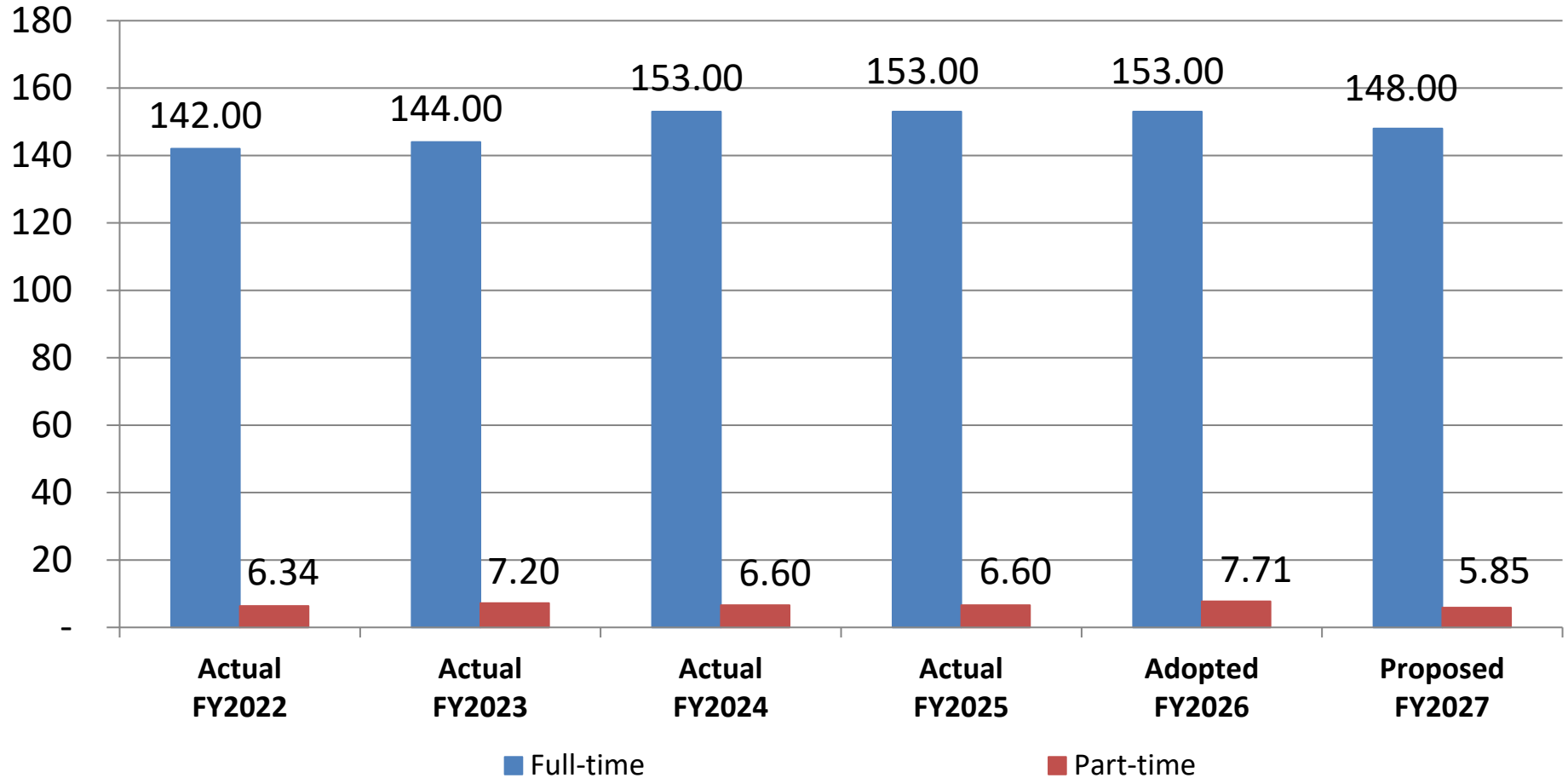
- A. Personnel:** Contractual and step increases. Budgeting six fewer vacant Firefighter I positions due to SAFER grant expiration in current FY2026. Retirement funding MERP and MERS Insurance increases.
- B. Contractual Services:** \$50K increase in Fire department software (records management, EMS, billing service (percentage of revenue collect)).
- C. Supplies & Materials:** Replacement of Gas Monitors, Hose replacement and accessories.

# Fire Department Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Utilities	121,975	123,253	136,323	139,045	115,800	<b>115,800</b>	-	0%
Repair & Maintenance Services	134,336	162,250	168,313	344,877	204,100	<b>224,000</b>	A	19,900 10%
Training & Transportation	94,641	124,035	185,753	93,441	79,000	<b>127,500</b>	B	48,500 61%
Other Expenses	71,922	80,659	74,779	82,318	78,000	<b>78,500</b>		500 1%
Capital Outlay	-	240	67,405	75,083	-	<b>20,000</b>	C	20,000 0%
<b>Other Expenditure Subtotal</b>	422,874	490,437	632,573	734,764	476,900	<b>565,800</b>		88,900 84%
<b>Total Fire Department Financing Uses</b>	<b>\$32,641,338</b>	<b>\$31,609,374</b>	<b>\$33,332,260</b>	<b>\$33,722,754</b>	<b>\$34,779,666</b>	<b>\$35,269,745</b>		<b>\$490,079 1%</b>

- A. Repair & Maintenance:** Fire Stations painting, air duct cleaning. Equipment maintenance (repairs and testing for ladders, engines, stretchers, etc.).
- B. Other Expenses:** Increase in estimated membership costs based on prior years (Wayne County Mutual Aid, Downriver Mutual Aid, Michigan association of Fire Chiefs, etc.). Fire cadet academy.
- C. Capital Outlay:** Chairs and table replacements at all stations.

# Fire Department Positions (Full-Time Equivalents)



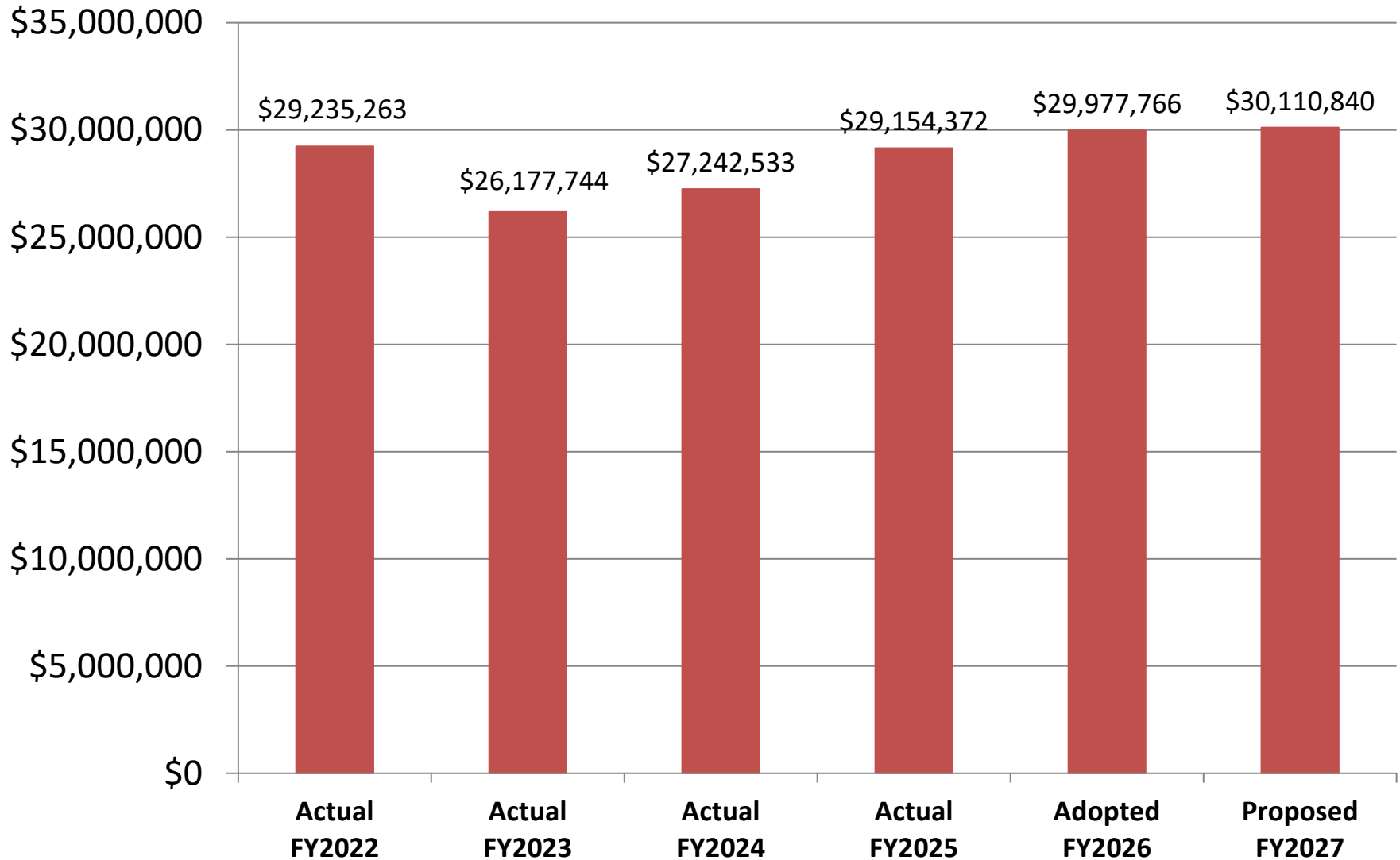
## Charter Staffing Calculation 1.24 per 1,000 residents

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

Current = 145 fire fighters plus 1 Executive Assistant, 1 Office Assistant III, 1 Grants Manager.

2 Part-time Data Analyst positions converted into 1 Full-time Grants Manager in FY2026.

# Fire Department Payroll Expense



FY26 SAFER Grant Revenue: \$1,029,858

**Executive Summary  
Variance Report**

	FY2024 Two Years Ago Actuals	FY2025 Last Year Actuals	FY2023-25 Three Year Average	FY2026 Adopted Budget	FY2027 Proposed Budget	FY26 Adopted to FY27 Proposed Variance	FY26 to FY27 % Change	
<b>Fire</b>								
Revenue	8,452,840	8,203,728	7,521,122	7,782,308	7,653,836	(128,472)	-2%	<b>1</b>
<b>Expenditure</b>								
Salary, Wages, & Allowances	15,585,330	16,951,870	15,841,130	17,460,725	17,510,608	49,883	0%	<b>2</b>
Personnel Services: Benefits	11,657,203	12,202,502	11,683,753	12,517,041	12,600,232	83,191	1%	<b>3</b>
Professional & Contractual Services	3,678,418	2,096,274	2,735,260	2,268,270	2,618,685	350,415	15%	<b>4</b>
Utilities	136,323	139,045	132,874	115,800	115,800	-	0%	
Repair & Maintenance Services	168,313	344,877	225,147	204,100	224,000	19,900	10%	<b>5</b>
Rentals	164,988	211,947	170,951	131,380	134,039	2,659	2%	
Insurance & Bonds	337,796	362,295	361,242	462,979	343,295	(119,684)	-26%	<b>6</b>
Communications	18,871	16,059	19,823	37,067	32,669	(4,398)	-12%	<b>7</b>
Training & Transportation	185,753	93,441	134,410	79,000	127,500	48,500	61%	<b>8</b>
Supplies & Materials	593,664	483,998	561,584	762,300	801,100	38,800	5%	<b>9</b>
Other Expenses	74,779	82,318	79,252	78,000	78,500	500	1%	
Capital Outlay	67,405	75,083	47,576	-	20,000	20,000	0%	
Debt Service	663,416	663,045	663,128	663,004	663,317	313	0%	
Transfers Out	-	-	232,000	-	-	-	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
<b>Total Expenditures</b>	<b>33,332,260</b>	<b>33,722,754</b>	<b>32,888,129</b>	<b>34,779,666</b>	<b>35,269,745</b>	<b>490,079</b>	<b>1%</b>	
<b>Fire Subsidy</b>	<b>24,879,420</b>	<b>25,519,026</b>	<b>25,367,007</b>	<b>26,997,358</b>	<b>27,615,909</b>	<b>618,551</b>	<b>2%</b>	
	-	-	-	-	-	-		

City of Dearborn  
2026-2027  
Proposed Budget

Fire

April 7, 2026

Major Changes from Prior Yr Bud

Note:	Category	Comment	Ongoing	One-Time	Capital
D	Department: Fire				
1	Revenue	Fire Charges for Services Increase	849,400		
		Melvindale Fire charges for services Increase	74,986		
		Total Service Charges	924,386		
		FEMA -Grants (SAFER) Decrease	(1,029,858)		
		Other Additional Revenue	(23,000)		
		Total Revenue Notable Changes	(128,472)	-	
2	Salary, Wages & Allowances	Fire Full-Time Wages Annual Contractual Increase - removal of 6 firefighters to reapply for Safer Grant	49,883		
3	Personnel Services: Benefits	Hospital / Med Insurance	209,657		
		Dental Benefits	(18,911)		
		Life Insurance Disability	(418)		
		Post-Employment Health Care	(101,139)		
		HCSP	1,509		
		FICA/Medicare, City Share	12,660		
		MERP- Fire Health Saving	(10,864)		
		General Employee Revised (Ch22)	11,511		
		Chapter 23	(351,644)		
		MERS Defined Benefit	327,879		
		401A Employee Contribution	2,120		
		Workers Comp	611		
		Other	220		
4	Professional & Contractual Services	EDP Software Services decrease	(35,000)		
		Innovation and Technology increase due to purchase of new radio's	235,115		
		Increase Central Garage Services Allocation	65,300		
		Billing Services increase due to more collections and increase in fees	85,000		
5	Repair and Maintenance	Increase in Operating Equipment R & M	16,400		
		Increase Repair & Maintenance Training Building	3,500		
6	Insurance	Estimated Decrease General Insurance Allocation	(119,684)		
7	Communications	Decrease due to recalculation of allocation and equipment cost	(4,398)		
8	Training & Transportation	Increase due to new hire fire academy training and other certificate training	48,500		
9	Supplies & Materials	Decreased Operating Supplies	(127,500)		
		Increased Firehose -replace /repairs	35,000		
		Decrease Quarter supplies -station cleaning & mattress replacement	15,000		
		Decreased Fuel	(5,700)		
		Increase Fire Medical Supplies	68,000		
		Increase for additional R& M and Equipment and Tools	11,000		
		Increase Equipment -Non-Capital	43,000		
	Other Net Adjustments:	All other changes in various accounts within the division	23,472		
	Total Expenditure Noted Changes		490,079	-	-

**CITY OF DEARBORN  
PERSONNEL HISTORY  
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

DEPARTMENT	2025		2026		2027		Difference	
	Full	Part	Full	Part	Full	Part	Full	Part
	Time	Time	Time	Time	Time	Time	Time	Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
FIRE DEPARTMENT (2540-2550)	153.00	6.60	153.00	7.71	148.00	5.85	(5.00)	(1.86)

CITY OF DEARBORN

Fiscal Year 2027 (7/1/2026 - 6/30/2027) Budgeted Personnel Positions

Increase or (Decrease)	Increase or (Decrease)	FISCAL YEAR 2027				Fund Department Budgeted Position	FISCAL YEAR 2026			
		Full Time FTE	Part Time Slots	Full Time FTE	Part Time Slots		Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE
						<b>FIRE DEPARTMENT</b>				
						<b>FIRE DIVISION</b>				
						<b>101 2540 621</b>				
2.00		53.00		53.00		FIREFIGHTER I	51.00		51.00	
-8.00						FIREFIGHTER I (SAFER)	8.00		8.00	
		24.00		24.00		FIREFIGHTER II	24.00		24.00	
		18.00		18.00		FIREFIGHTER ENGINEER	18.00		18.00	
		6.00		6.00		FIRE APPARATUS SUPERVISOR ASSISTANT	6.00		6.00	
		1.00		1.00		FIRE PREVENTION INSPECTOR	1.00		1.00	
		11.00		11.00		FIRE LIEUTENANT	11.00		11.00	
		16.00		16.00		FIRE CAPTAIN	16.00		16.00	
		1.00		1.00		ASSISTANT FIRE MARSHAL	1.00		1.00	
		3.00		3.00		BATTALION FIRE CHIEF	3.00		3.00	
		1.00		1.00		CHIEF OF TRAINING	1.00		1.00	
		1.00		1.00		EMERGENCY MEDICAL SERV COORD	1.00		1.00	
		1.00		1.00		FIRE APPARATUS SUPERVISOR III	1.00		1.00	
		1.00		1.00		FIRE MARSHAL	1.00		1.00	
		1.00		1.00		DEPUTY FIRE CHIEF	1.00		1.00	
		5.00		5.00		ASSISTANT FIRE CHIEF	5.00		5.00	
		1.00		1.00		FIRE CHIEF	1.00		1.00	
<b>-6.00</b>		<b>144.00</b>		<b>144.00</b>		<b>SUB TOTAL, FIREFIGHTERS</b>	<b>150.00</b>		<b>150.00</b>	
		1.00		1.00		EXECUTIVE ASSISTANT	1.00		1.00	
		1.00		1.00		OFFICE ASSISTANT III	1.00		1.00	
1.00		1.00		1.00		GRANTS MANAGER				
	-1.94					DATA ANALYST (PT)			2.00	1.94
	-0.17			1.00	0.80	DEPARTMENT CONSULTANT			1.00	0.97
	0.25			8.00	5.05	INTERN II			8.00	4.80
<b>1.00</b>	<b>-1.86</b>	<b>3.00</b>		<b>3.00</b>	<b>9.00</b>	<b>5.85</b>	<b>2.00</b>		<b>2.00</b>	<b>11.00</b>
<b>-5.00</b>	<b>-1.86</b>	<b>147.00</b>		<b>147.00</b>		<b>5.85</b>	<b>152.00</b>		<b>152.00</b>	<b>7.71</b>
						<b>TOTAL FIRE DIVISION</b>				
						<b>FIRE DEPARTMENT</b>				
						<b>EMERGENCY MANAGEMENT</b>				
						<b>101 2550 651</b>				
		1.00		1.00		EMERGENCY MANAGEMENT COORD	1.00		1.00	
		<b>1.00</b>		<b>1.00</b>		<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>1.00</b>		<b>1.00</b>	
<b>-5.00</b>	<b>-1.86</b>	<b>148.00</b>		<b>148.00</b>	<b>9.00</b>	<b>5.85</b>	<b>153.00</b>		<b>153.00</b>	<b>11.00</b>
						<b>GRAND TOTAL FIRE DEPARTMENT</b>				<b>7.71</b>