

Budget Workshop Agenda
Tuesday, April 21, 2026 @ 6:30 PM
Department Overviews:
Community Relations
Innovation & Technology
Communications

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TAB 1

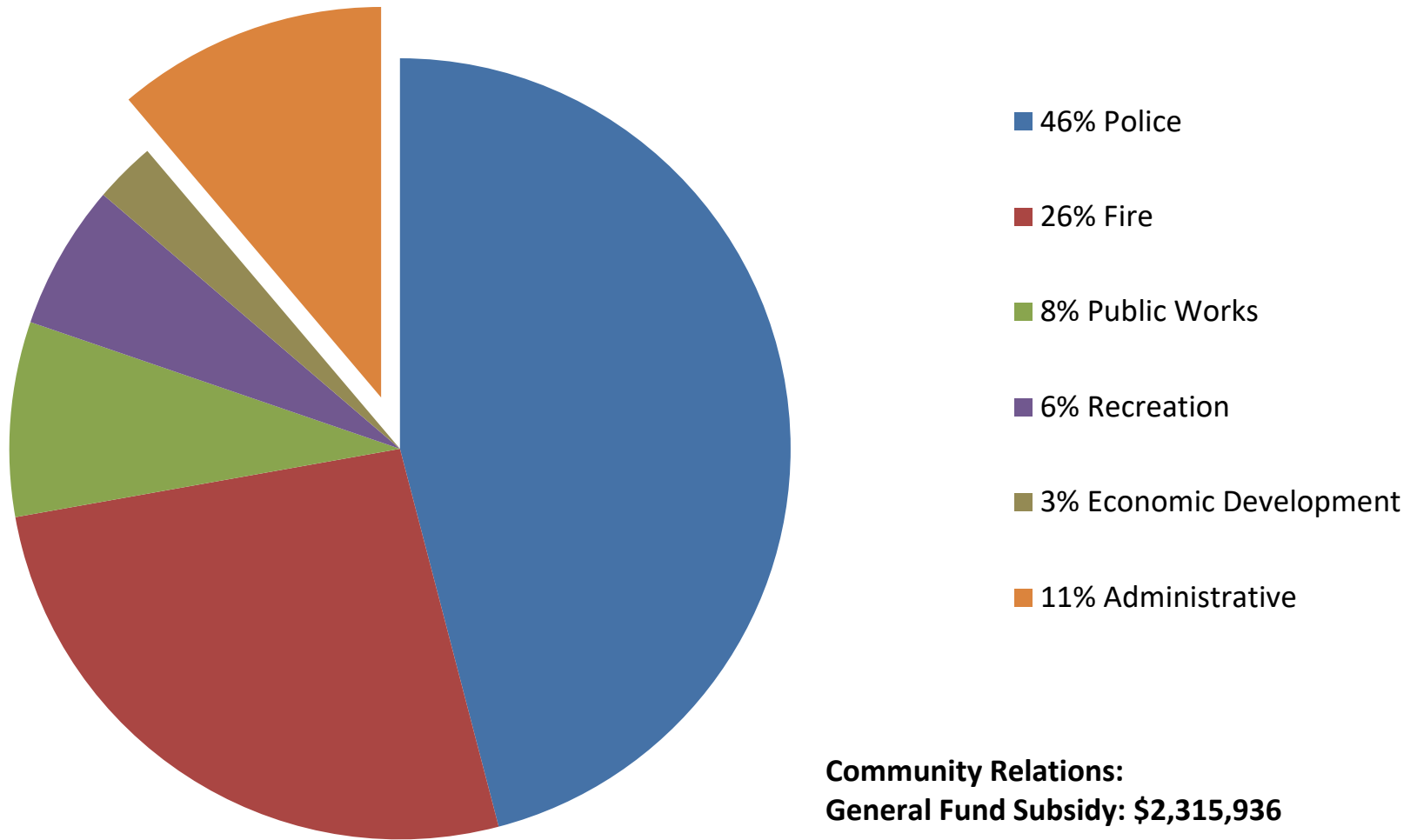
Community Relations

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City of Dearborn
FY2027 Proposed Budget
Community Relations Department

Prepared By: Finance
Department
April 21, 2026

General Fund Subsidy by Department FY2027 Proposed Budget

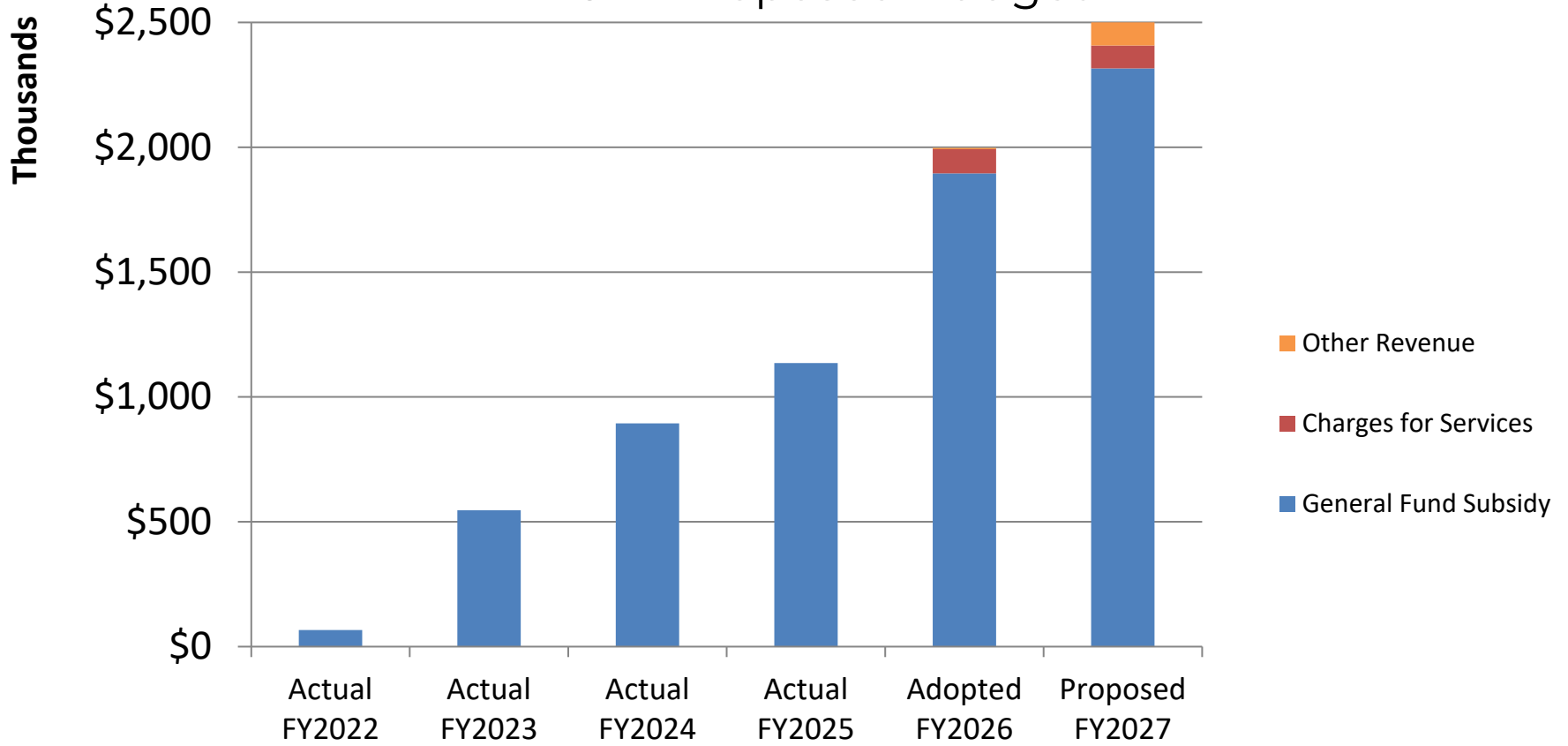


General Fund Subsidy by Department FY2027 Proposed Budget

By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy/ (Contribution)</u>
Police	6,846,709	55,141,772	48,295,063
Fire	7,653,836	35,269,745	27,615,909
Public Works	3,728,694	12,205,396	8,476,702
Recreation	11,105,786	17,427,625	6,321,839
Economic Development	5,395,014	8,060,603	2,665,589
City Council	-	660,385	660,385
19th District Court	6,431,831	5,005,414	(1,426,417)
Mayor	-	1,444,284	1,444,284
City Clerk	675,500	1,860,746	1,185,246
Assessor	925,094	925,094	-
Law	200,500	1,836,587	1,636,087
Finance	878,670	3,371,480	2,492,810
Philanthropy & Grants	-	438,887	438,887
Human Resources	-	1,016,657	1,016,657
Communications	685,000	2,076,299	1,391,299
Community Relations*	229,500	2,545,436	2,315,936
Public Health	-	612,336	612,336
Administrative Subtotal	\$10,026,095	\$21,793,605	\$11,767,510

* Community Relations Department revenue makes up 2.3% of the Administrative departments' total of \$10M, expenditure makes up 11.7% of the Administrative departments' total of \$21.7M, and is 19.7% of the total Administrative departments' General Fund Subsidy of \$11.7M

Community Relations Financing Sources FY2027 Proposed Budget



*Community Relations Department created during FY2022.

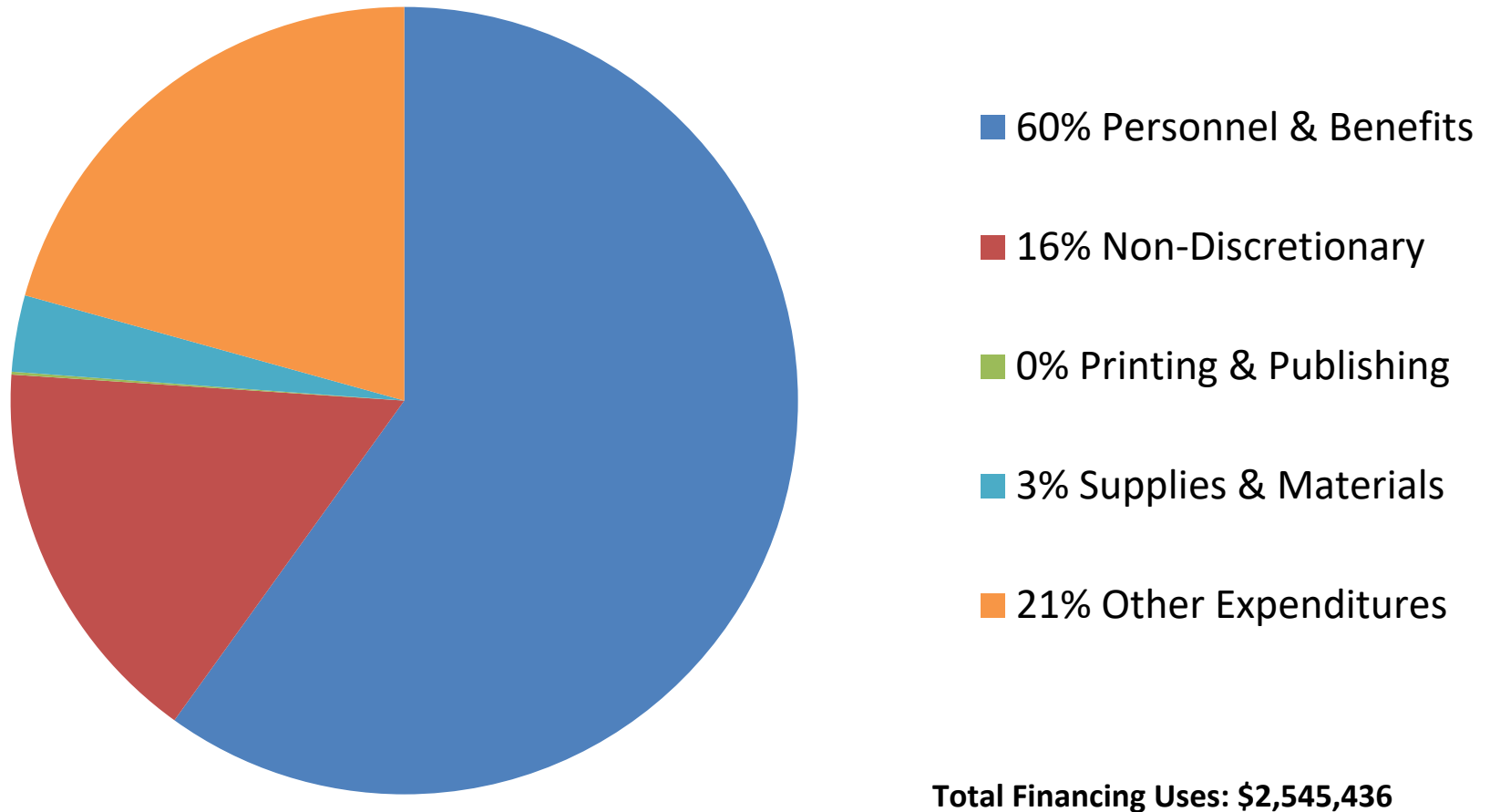
* Special Events Division consolidated under Community Relations Department from Recreation in FY2026.

Community Relations Financing Sources FY2027 Proposed Budget

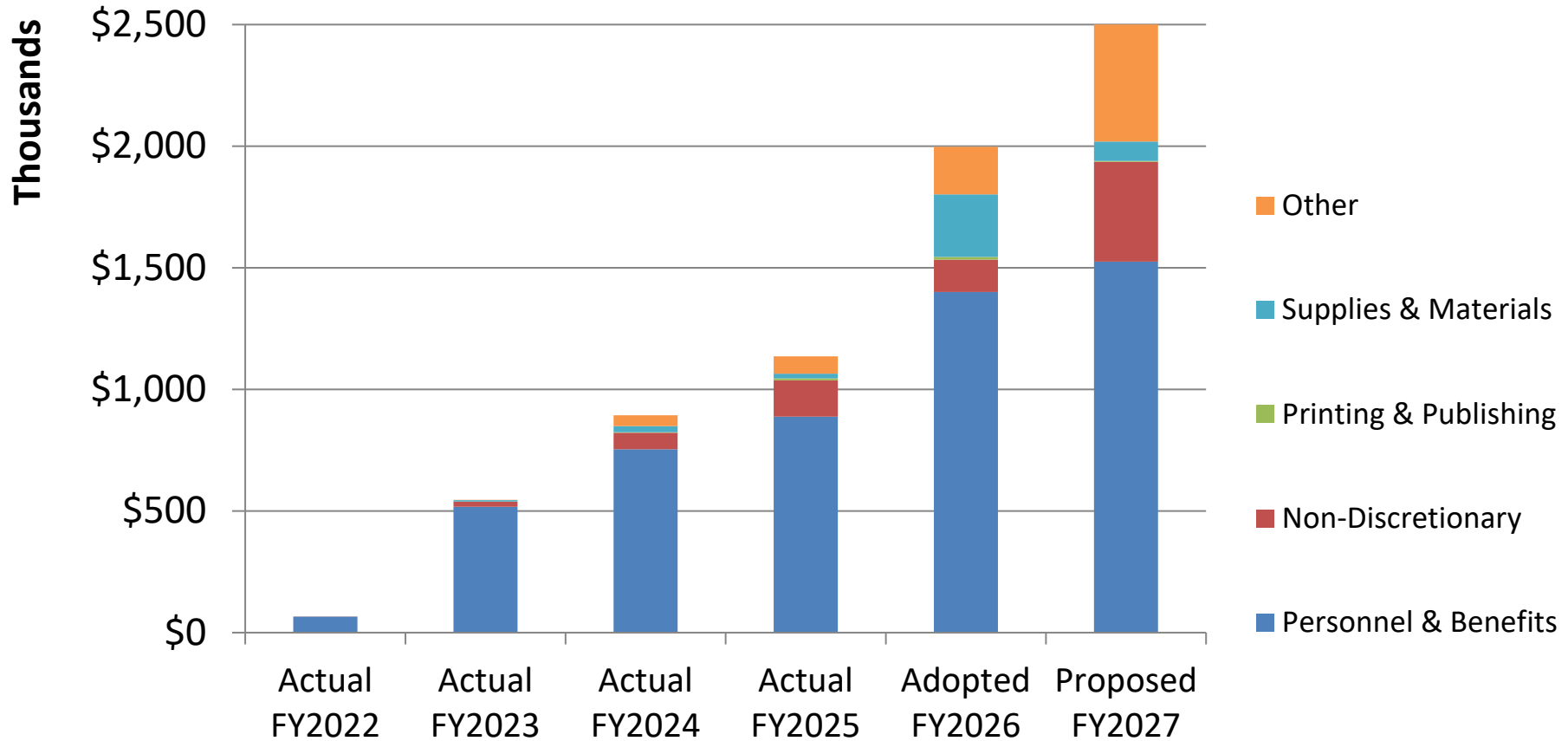
Expenditure by Category <u>Non-Discretionary</u>	<u>Actual FY2022</u>	<u>Actual FY2023</u>	<u>Actual FY2024</u>	<u>Actual FY2025</u>	<u>Adopted FY2026</u>	<u>Proposed FY2027</u>	<u>Variance FY2026 to FY2027</u>	
General Fund Subsidy	\$66,208	\$545,814	\$893,883	\$1,135,847	\$1,895,463	\$2,315,936 ^A	\$420,473	22%
Charges for Services	-	-	-	-	97,000	91,500 ^B	(5,500)	-6%
Other Revenue	-	-	-	-	5,000	138,000 ^C	133,000	2660%
Financing Sources Subtotal	\$66,208	\$545,814	\$893,883	\$1,135,847	\$1,997,463	\$2,545,436	\$547,973	27%

- A. Subsidy increase related to personnel increases (negotiated contractual increases, 1 additional FT Residential Services Representative moved from Assessing during FY2026, Recreation PT allocation increases). Annual funding for Homecoming, Memorial Day Parade, and 2030 Census consolidated from non-departmental account (\$260K). Special Event funding increase of \$130K (22 events planned, not including Homecoming / Memorial Day Parade).
- B. Ticket revenues for Haunted Trail and Daddy Daughter Dance, based on current year actuals.
- C. Budgeting sponsorships for special events including Haunted Trail and Wanderlights (CR12-648-25, and CR12-649-25 for FY2026 additional recognitions).

Community Relations Financing Uses FY2027 Proposed Budget



Community Relations Financing Uses FY2027 Proposed Budget



*Community Relations Department created during FY2022.

* Special Events Division consolidated under Community Relations Department from Recreation in FY2026.

Community Relations Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
<u>Non-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>		
Postemployment Healthcare	-	\$8,340	\$8,758	\$10,588	\$9,529	\$9,676	A	\$147	2%
Ch 22 General Emp Revised	-	10,196	10,967	12,307	10,607	10,996		389	4%
Technology (IT)	-	-	33,270	41,646	29,275	37,077	B	7,802	27%
Central Garage Services	-	-	-	1,581	1,607	6,160	C	4,553	283%
Fleet Replacement	-	-	-	46,000	-	-		-	0%
Facility Lease	-	-	8,427	11,625	58,156	60,128		1,972	3%
Insurance & Bonds	-	-	588	7,794	16,523	10,818	D	(5,705)	-35%
Communications	342	2,243	2,674	5,736	3,284	12,717	E	9,433	287%
Central Garage Fuel	-	-	1,749	2,791	2,600	2,100		(500)	-19%
Transfers Out	-	-	877	9,454	961	260,965	F	260,004	27056%
Total Non-Discretionary Expenses	342	20,779	67,310	149,522	132,542	410,637		278,095	210%

- A. PEHC and CH22:** Funded at ADC level.
- B. IT Allocation:** Increase due to ERP Software Services, including Google Cloud, Paycom, and BS&A.
- C. Central Garage Services:** Increase in Central Garage allocation (Central Garage division budgetary increase, and repairs needed to aging Liaison vehicles (previously used by water department)).
- D. Insurance & Bonds:** Estimated insurance costs. Decrease in General Liability Insurance due to change in first layer liability allocated 100% to applicable department.
- E. Communications:** Increase due to rising cost of local and mobile telephone and data services.
- F. Transfers Out:** Increase in Designated Purposes for Project funding (Homecoming, Memorial Day Parade, 2030 Census Planning). Budgeted in non-departmental account in prior years.

Community Relations Financing Uses

Expenditure by Category Discretionary	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
Salary, Wages, & Allowances	55,966	406,597	582,105	702,569	1,120,178	1,198,836	78,658	7%
Personnel Services: Benefits	9,900	110,970	172,188	185,422	280,437	326,466	46,029	16%
Personnel & Benefits Subtotal	65,866	517,567	754,293	887,991	1,400,615	1,525,302	A 124,687	9%
Supplies & Materials	-	5,811	24,937	19,423	256,725	79,873	B (176,852)	-69%
Printing & Publishing	-	598	2,555	7,653	11,625	3,000	C (8,625)	-74%

- A. Salary & Wages:** Step and negotiated contractual increases. 1 additional FT Resident Services Representative position (moved from Assessing during FY2026 CR10-563-25). Increase in Salaries & Wages, Part Time (Special Events).
- B. Supplies & Materials:** Funding for second year of text-my-gov contract. Decrease related to Special Event budgets.
- C. Printing & Publishing:** Printing and promotional materials for events. Welcome packet 100% budgeted under Communications for FY2027.

* First year budgeting all Special Events after event consolidation from Recreation. Category budgeting (Supplies & Materials, Printing, Contractual Services, Rentals, etc.) based on current year actuals, and more accurate cost allocation amongst categories. Overall budget for all Special Events increase \$130K, with 22 events planned (excluding Homecoming and Memorial Day Parade).

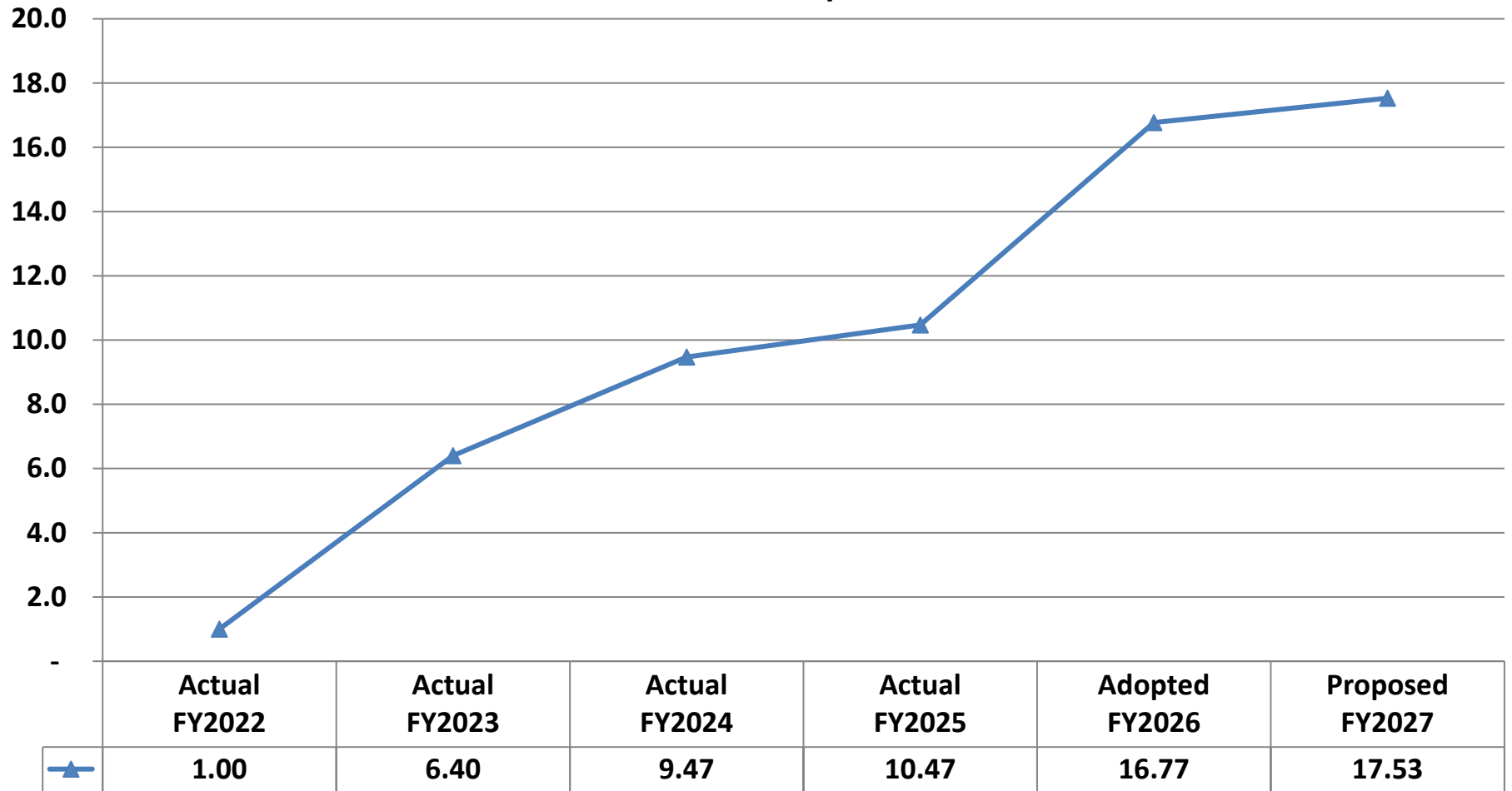
Community Relations Financing Uses

Expenditure by Category Discretionary	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027		
Professional & Contractual Services	-	49	15,544	58,767	139,356	460,131	A	320,775	230%
Repair & Maintenance Services	-	-	-	-	1,100	1,100		-	0%
Rentals	-	-	-	-	24,450	44,353	B	19,903	81%
Community Promotion	-	1,010	14,115	9,399	28,000	16,990	C	(11,010)	-39%
Training & Transportation	-	-	-	404	500	1,500		1,000	200%
Other Expenses	-	-	15,129	2,688	2,550	2,550		-	0%
Other Expenditures Subtotal	-	1,059	44,788	71,258	195,956	526,624		330,668	169%
Total Community Relations Financing Uses	\$66,208	\$545,814	\$893,883	\$1,135,847	\$1,997,463	\$2,545,436		\$547,973	27%

- A. Professional & Contractual Services:** Increase in Program Services due to Special events. Holiday Wanderlights (budgeted at full scope), and State of the City budgeted for FY2027.
- B. Rentals:** Rentals needed for Special Events (equipment rentals for Haunted Trail).
- C. Community Promotion:** Promotion for Special Events.

* First year budgeting all Special Events after event consolidation from Recreation. Category budgeting (supplies & materials, printing, contractual services, etc.) based on current year actuals, and more accurate cost allocation amongst categories. Overall budget for all Special Events increase \$130K, with 22 events planned (excluding Homecoming and Memorial Day Parade).

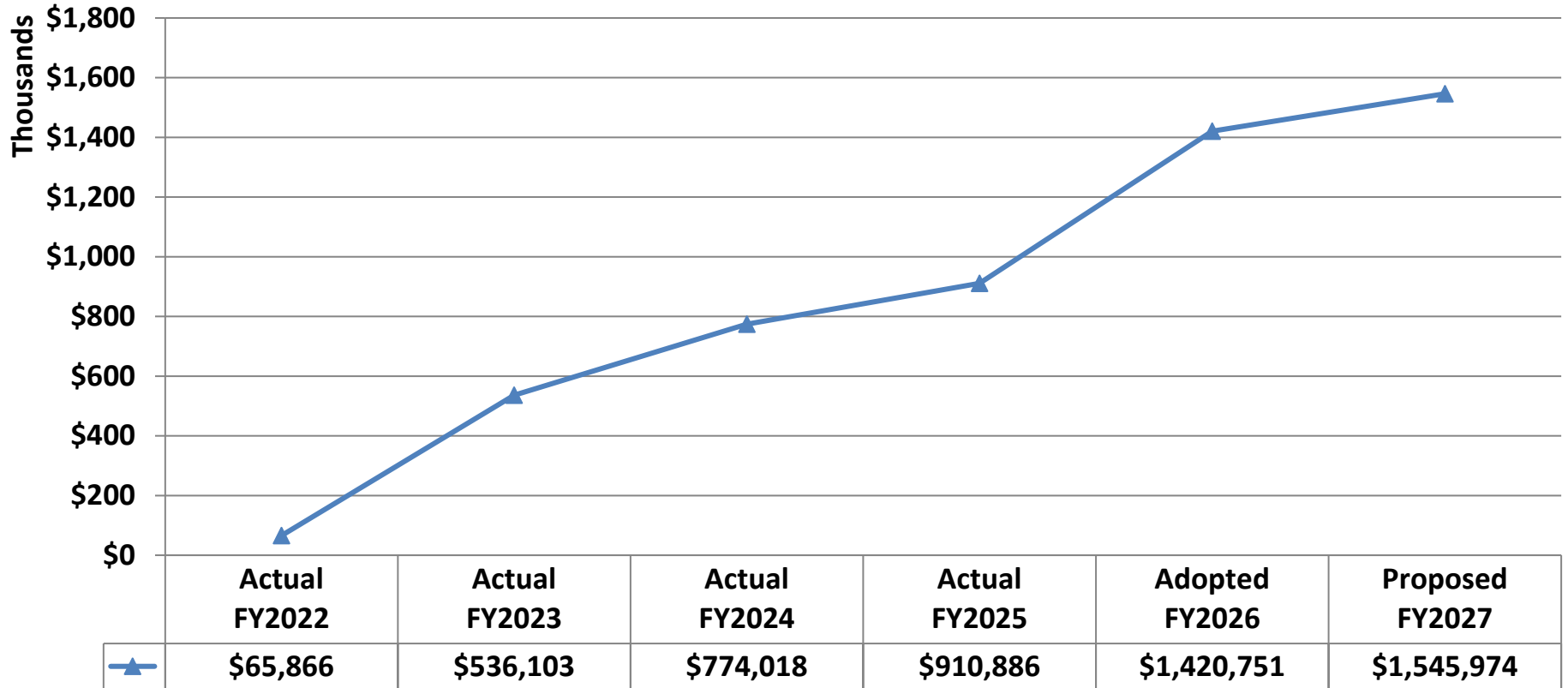
Community Relations Department Positions Full-Time Equivalents



Proposed FY2027 Includes 1 additional full time Resident Services Representative (transferred from Assessing during FY2026), 1 Special Events and Outreach Manager slot removed, and .76 FTE increase for PT staff allocation from Recreation for Special Events.

Department created during FY2022. Special Events consolidated from Recreation in FY2026.

Community Relations Payroll Expense



Proposed FY2027 includes negotiated and contractual step increases. 1 additional full time Resident Services Representative (transferred from Assessing during FY2026), 1 Special Events and Outreach Manager slot removed, and .76 FTE increase for PT staff allocation from Recreation for Special Events.

Department created during FY2022. Special Events consolidated from Recreation in FY2026.

**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	
Community Relations								
Revenue	-	-	-	102,000	229,500	127,500	125%	1
<u>Expenditure</u>								
Salary, Wages, & Allowances	582,104	702,569	563,757	1,120,178	1,198,836	78,658	7%	2
Personnel Services: Benefits	191,913	208,317	176,579	300,573	347,138	46,565	15%	3
Professional & Contractual Services	48,814	147,994	65,619	170,238	503,368	333,130	196%	4
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	-	-	-	1,100	1,100	-	0%	
Rentals	8,427	11,625	6,684	82,606	104,481	21,875	26%	5
Community Promotion	14,115	9,399	8,175	28,000	16,990	(11,010)	-39%	6
Insurance & Bonds	588	7,794	2,794	16,523	10,818	(5,705)	-35%	
Communications	2,674	5,736	3,551	3,284	12,717	9,433	287%	
Printing & Publishing	2,555	7,653	3,602	11,625	3,000	(8,625)	-74%	
Training & Transportation	-	404	135	500	1,500	1,000	200%	
Supplies & Materials	26,686	22,214	18,237	259,325	81,973	(177,352)	-68%	7
Other Expenses	15,129	2,688	5,939	2,550	2,550	-	0%	
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	-	-	-	-	-	-	0%	
Transfers Out	877	9,454	3,444	961	260,965	260,004	27056%	8
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	893,883	1,135,847	858,515	1,997,463	2,545,436	547,973	27%	
Community Relations Subsidy	893,883	1,135,847	858,515	1,895,463	2,315,936	420,473	22%	
	-	-	-	-	-	-		

City of Dearborn
2026-2027
Proposed Budget

Community Relations

April 7, 2026

Major Changes from Prior Yr. Bud		
Ongoing	One-Time	Capital

Note:	Category	Comment			
D	Department: Community Relations				
1	Revenues	Revenues			
		Program Tickets for Haunted Trail and Daddy Daughter Dance based on current year actuals	(5,500)		
		Anticipated sponsorships for Special Events, including Haunted Trail, Detroit x Dearborn Block Party, Wanderlights, and State of the City	128,000		
		Other Changes	5,000		
	Total Revenues Noted Changes		127,500		
2	Salary, Wages, & Allowances	Salary, Wages, & Allowances			
		Increase in Salaries & Wages, Full Time	27,889		
		Increase in Salaries & Wages, Part Time (Special Events)	49,198		
		Other Changes	1,571		
3	Personnel Services: Benefits	Personnel Services: Benefits			
		Increase in Hospital / Med Insurance	34,528		
		Increase in FICA / Medicare	13,636		
		Other Changes	(1,599)		
4	Professional & Contractual Services	Professional & Contractual Services			
		Increase in Program Services due to Special Events	346,375		
		Other items	(13,245)		
5	Rentals	Rentals			
		Increase in Operating Equipment for Special Events	19,903		
		Other items	1,972		
6	Community Promotion	Community Promotion			
		Decrease in Community Promotion to be more in line with historical actuals	(11,010)		
7	Supplies & Materials	Supplies & Materials			
		Increase due to front DAC tablets replacement, and resident texting software	18,548		
		Decrease in Operating Supplies needed for Special Events	(168,400)		
		Reduction in Non Capital Equipment	(25,000)		
		Other items	(2,500)		
8	Transfers Out	Transfers Out			
		Increase in Designated Purposes for project funding (Homecoming, Memorial Day Parade, 2030 Census Planning). Budgeted in non-departmental account in prior years.	260,000		
		Other items	4		
*First year fully budgeting for Special Events after consolidating from the Recreation Department. 21 events currently planned.					
	Other Net Adjustments:		(3,897)		
	Total Expenditure Noted Changes		547,973	-	-

**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
COMMUNITY RELATIONS (2700)	10.00	0.47	12.00	0.47	13.00	0.47	1.00	-
COMMUNITY RELATIONS SPECIAL EVENTS (2730)	10.00	0.47	3.00	1.30	2.00	2.06	(1.00)	0.76

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
						COMMUNITY RELATIONS				
						101 2700 785				
-5.00						OFFICE ASSISTANT II	5.00	5.00		
-2.00						OFFICE ASSISTANT III	2.00	2.00		
-1.00						OFFICE MANAGER	1.00	1.00		
1.00		1.00		1.00		RESIDENT SERVICES MANAGER				
8.00		8.00		8.00		RESIDENT SERVICES REPRESENTATIVE				
		3.00		3.00		NEIGHBORHOOD LIAISON	3.00	3.00		
		1.00		1.00		DIRECTOR, COMMUNITY RELATIONS	1.00	1.00		
					1.00 0.47	SEASONAL VETERANS LIAISON				1.00 0.47
1.00		13.00		13.00	1.00 0.47	TOTAL COMMUNITY RELATIONS	12.00	12.00	1.00	0.47
						COMMUNITY RELATIONS SPECIAL EVENTS				
						101 2730 782				
-1.00		1.00		1.00		SPECIAL EVENTS & OUTREACH MANAGER	2.00	2.00		
		1.00		1.00		DEPUTY DIRECTOR, COMMUNITY RELATIONS	1.00	1.00		
	-0.17				15.00 0.36	LIFEGUARD			15.00	0.53
	1.70				7.00 1.70	TECHNICIAN				
	-0.32					THEATER TECHNICIAN			2.00	0.32
						STAGE MANAGER			1.00	0.13
	-0.32					STAGEHAND			4.00	0.32
						SPECIAL EVENTS & OUTREACH MANAGER				
-1.00	0.89	2.00		2.00	22.00 2.06	TOTAL COMMUNITY RELATIONS SPECIAL EVENTS	3.00	3.00	22.00	1.30
	0.89	15.00		15.00	23.00 2.53	GRAND TOTAL COMMUNITY RELATIONS	15.00	15.00	23.00	1.77

TAB 2

Innovation and Technology

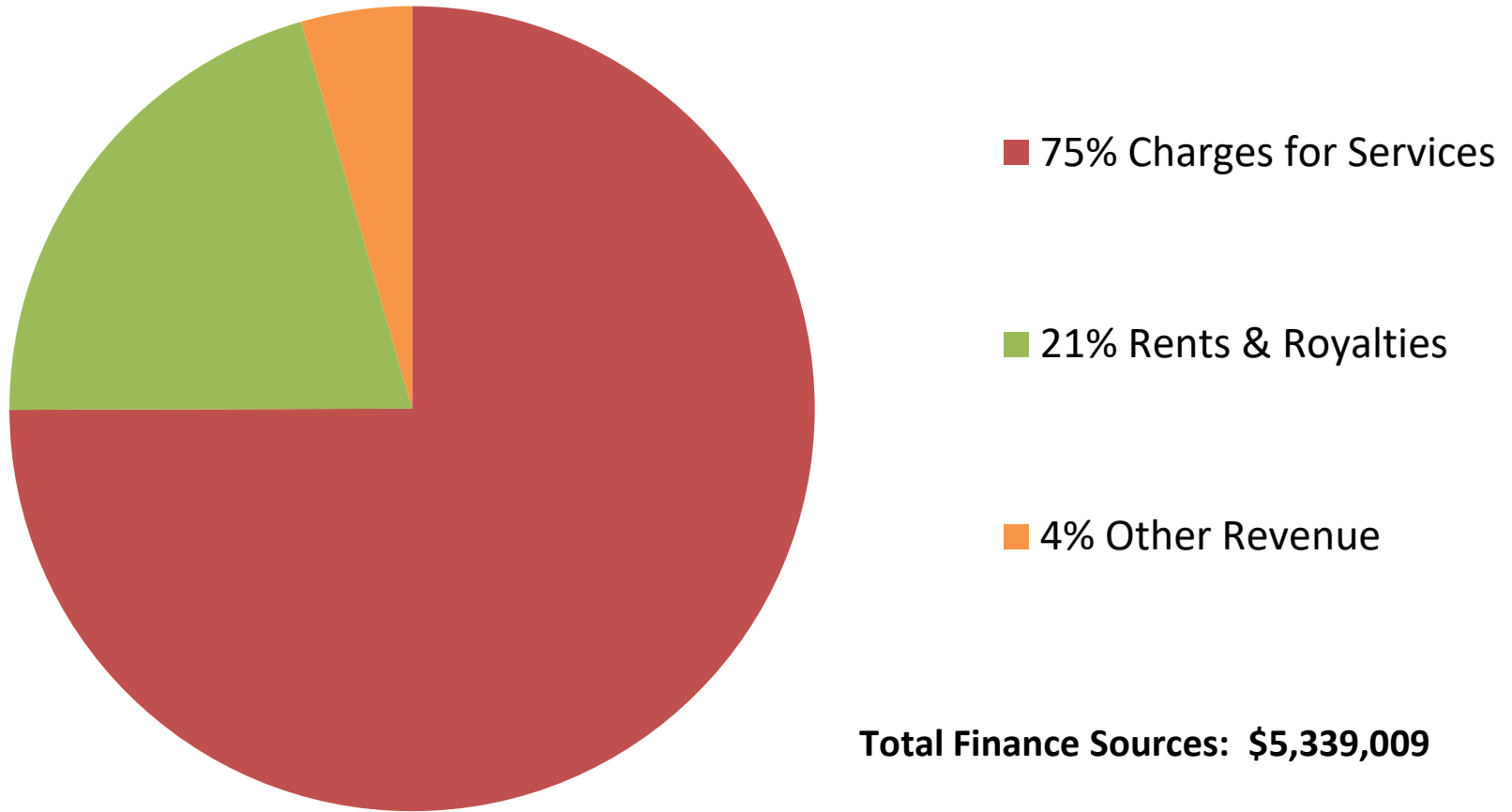
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City of Dearborn
FY2027 Proposed Budget
Innovation & Technology (IT)

Prepared By: Finance Department

April 21, 2026

IT Financing Sources FY2027 Proposed Budget



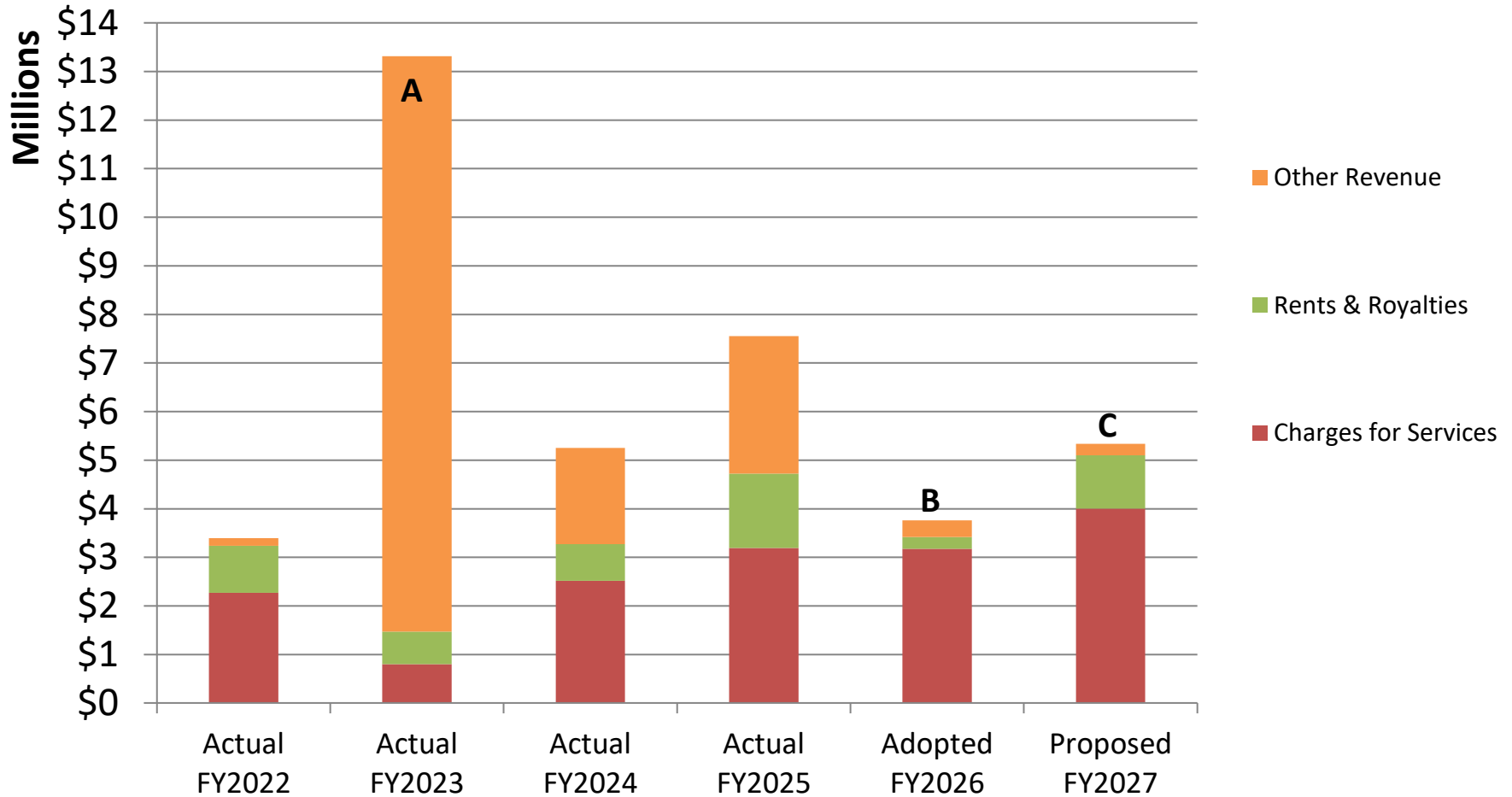
IT Financing Sources

FY2027 Proposed Budget

Revenue by Category	Administration	Telephone	Radio	PC & Network Support	AS400 Support	GIS	Total IT
Charges for Services	\$4,001,761	-	-	-	-	-	A \$4,001,761
Rents & Royalties	-	-	-	1,099,819	-	-	B 1,099,819
Other Revenue	237,429	-	-	-	-	-	C 237,429
Total IT Financing Sources	\$4,239,190	-	-	\$1,099,819	-	-	\$5,339,009

- A. Charges for Services:** Internal Service Fund charges for IT Operations and Fixed Costs.
- B. Rents & Royalties:** Technology Improvement Projects (cabling, Dispatch equipment replacement, Police / Fire Radios, etc.).
- C. Other Revenue:** Interest from Pooled Cash Investments.

IT Financing Sources



- A. FY23 included operating credit of \$1.2M in Charges for Services and a \$10M cash inflow from ARPA funds.
- B. Reduction of equipment replacement reserve project funding \$700K.
- C. Increase in Charges for Services due to ERP Software Services, including Google Cloud, Paycom, and BS&A.

IT Financing Sources

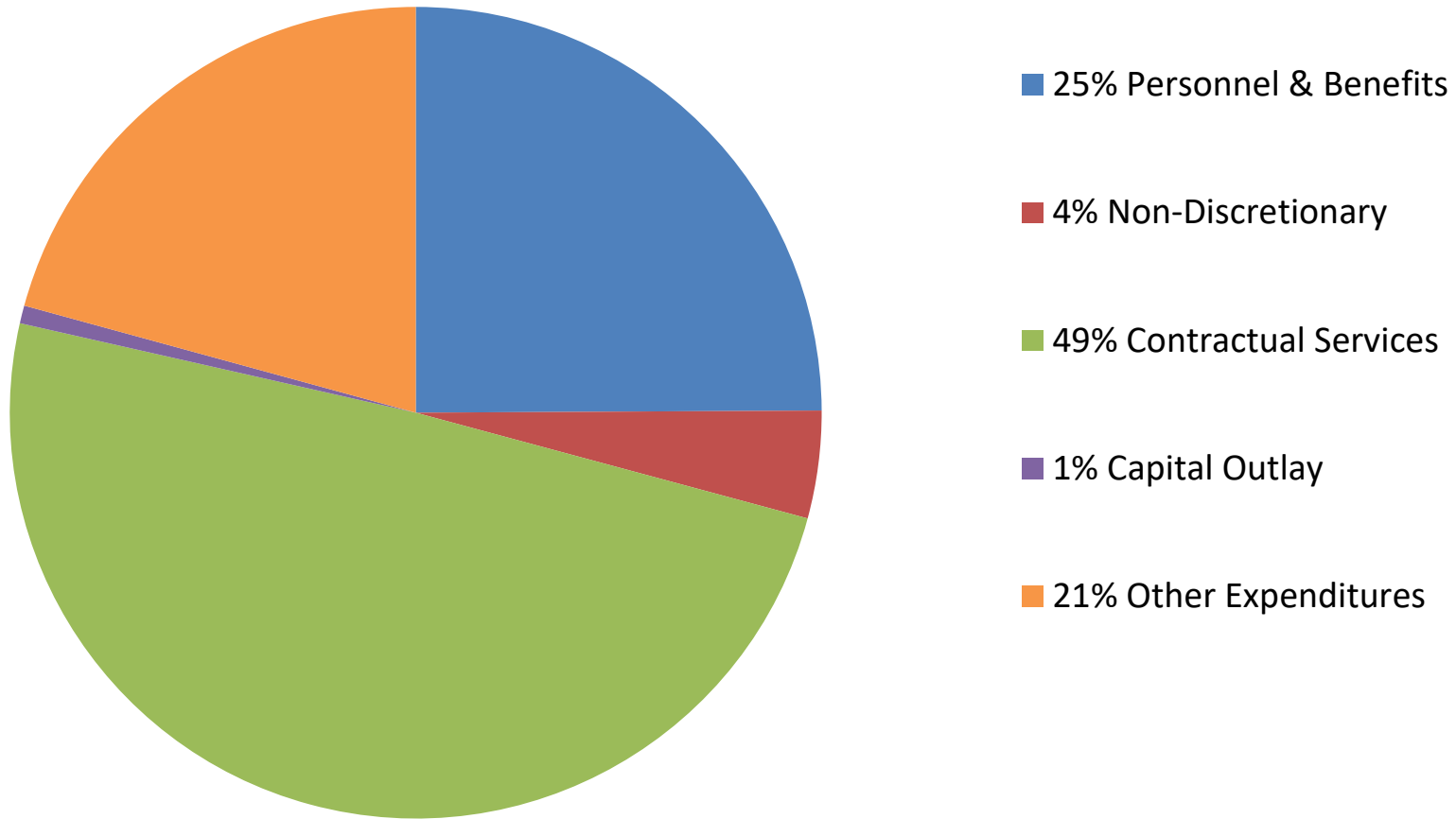
Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027		
Charges for Services	\$2,269,912	\$800,342	\$2,515,477	\$3,193,051	\$ 3,178,022	\$4,001,761	A	\$823,739	26%
Rents & Royalties	967,822	669,916	755,065	1,531,096	241,259	1,099,819	B	858,560	356%
Intergovernmental	-	1,575,000	1,250,000	1,972,148	-	-	-	-	0%
Investment Revenue	(33,636)	198,528	729,923	527,567	343,063	237,429		(105,634)	-31%
Other Revenue	-	-	-	-	-	-		-	0%
Transfers In	193,981	10,070,000	-	331,399	-	-		-	0%
Other Revenue Subtotal	160,345	11,843,528	1,979,923	2,831,114	343,063	237,429		(105,634)	-31%
Total IT Financing Sources	\$3,398,079	\$13,313,786	\$5,250,465	\$7,555,261	\$3,762,344	\$5,339,009		\$1,576,665	42%

A. Charges for Services: Includes new software's now funded through operating allocation (BS&A, Resultant, Paycom, Etc.).

- FY25 includes a \$320K operating credit
- FY26 includes a \$300K operating credit
- FY27 includes a \$300K operating credit

B. Rents & Royalties: Technology projects of \$1.05M. Includes \$626K of funding for Police and Fire radio replacement contract. Funding pause of technology replacement project (\$700K).

IT Financing Uses FY2027 Proposed Budget



Total Expenditures: \$5,633,331

IT Financing Uses FY2027 Proposed Budget

Expenditure by Category

<u>Non-Discretionary</u>	<u>Administration</u>	<u>Telephone</u>	<u>Radio</u>	<u>PC & Network Support</u>	<u>AS400 Support</u>	<u>GIS</u>	<u>Total IT</u>
Postemployment Healthcare	\$8,761	-	-	\$641	\$11,820	-	\$21,222
Ch. 22 General Employee Revised	65,020	-	-	4,828	3,354	-	73,202
Central Garage Services	-	1,400	-	-	-	-	1,400
Facility Lease	41,158	-	-	-	-	-	41,158
Fleet & General Liability Insurance	13,203	-	-	-	-	-	13,203
Communications	3,260	-	-	-	-	-	3,260
Central Garage Fuel	-	100	-	-	-	-	100
Transfers Out	-	-	-	-	-	-	-
Debt Service	87,641	-	-	-	-	-	A 87,641
Non-Discretionary Subtotal	219,043	1,500	-	5,469	15,174	-	241,186

A. Debt Service: Pension and OPEB Bonds.

IT Financing Uses FY2027 Proposed Budget

Expenditure by Category

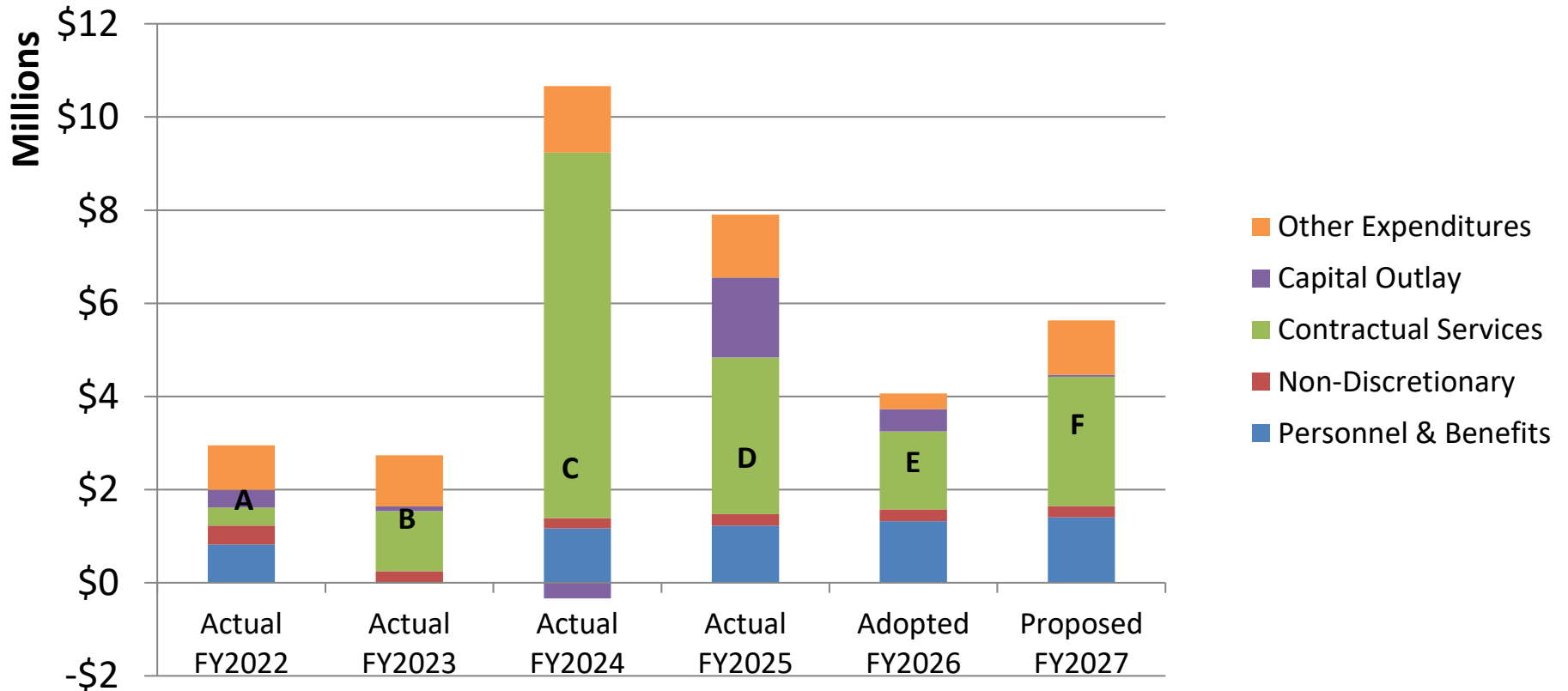
Discretionary	Administration	Telephone	Radio	PC & Network Support	AS400 Support	GIS	Total IT
Salary, Wages, & Allowances	\$300,067	-	-	\$699,024	\$112,298	-	\$1,111,389
Personnel Services: Benefits	80,735	-	-	177,441	33,977	-	292,153
Personnel & Benefits Subtotal	380,802	-	-	876,465	146,275	-	1,403,542
Contractual Services	-	32,000	-	2,566,684	181,066	-	2,779,750
Capital Outlay	-	-	-	40,000	-	-	A 40,000
Repair & Maintenance Services	265	1,500	-	4,500	11,700	-	17,965
Training & Transportation	1,500	-	-	7,000	-	-	8,500
Supplies & Materials	2,000	1,000	-	39,000	2,335	-	44,335
Other Expenses	350	-	-	-	-	-	350
IT Projects	-	-	-	1,059,819	-	-	B 1,059,819
Transfers Out	37,884	-	-	-	-	-	37,884
Other Expenditure Subtotal	41,999	2,500	-	1,110,319	14,035	-	1,168,853
Total IT Financing Uses	\$641,844	\$36,000	-	\$4,598,937	\$356,550	-	\$5,633,331

A. Capital Outlay: \$40K Cyber Security Cabling

B. IT Projects:

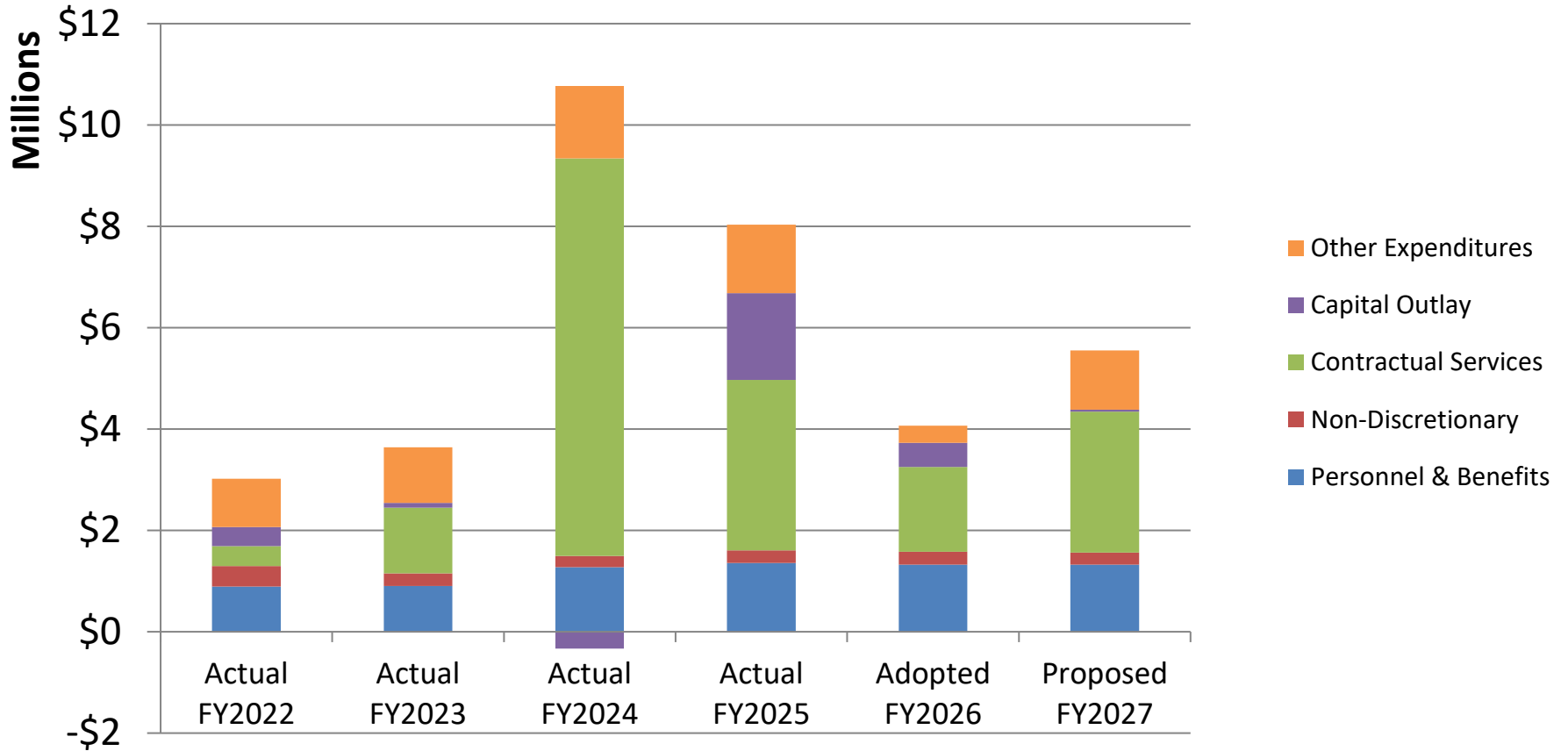
- Dispatch Equipment: \$137K
- Library ILS Replacement: \$125K
- Police and Fire Radio Replacements: \$626K
- Department (Library, Fire, and Police) Bizhub Replacements: \$90K
- Recreation (Aerobic Studio, Ballroom Upgrades, Park NVR Upgrades): \$43K
- Fire (Plan Review Table and Live Emergency Ops): \$22K
- ED Software: \$5K
- Clerk Security Drop Box Security Cameras: \$5K
- DPW Vehicle Locators: \$3K

IT Financing Uses



- A. FY2022:** Included \$70K decrease for Pension and OPEB Expenses Adjustments (GASB 68 & 75).
- B. FY2023:** Included \$920K decrease for Pension and OPEB Expense Adjustments (GASB 68 & 75).
- C. FY2024:** Google Implementation, and ongoing Google subscription.
- D. FY2025:** \$690K for Police Department Cameras (Body, Car, Interview Room).
- E. FY2026:** A reduced amount of IT project funding and a decrease in capital outlay.
- F. FY2027:** \$626K for Police and Fire Radio replacement contract. Reduction in capital outlay for equipment replacement. An increase in ERP Software service included Google Cloud, Paycom, and BS&A.

IT Financing Uses - Normalized



Pension and OPEB expense adjustments for prior year actuals were removed to normalize.

IT Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
<u>Non-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>		
Postemployment Healthcare	\$164,111	\$55,167	\$40,586	\$42,795	\$21,184	\$21,222	A	\$38	0%
Ch. 22 General Employee Revised	142,542	101,970	81,671	93,660	81,239	73,202	B	(8,037)	-10%
Innovation and Technology	-	-	-	-	-	-		-	0%
Central Garage Services	3,079	1,849	1,500	1,700	1,400	1,400		-	0%
Facility Lease	40,858	42,951	51,706	71,075	45,511	41,158	C	(4,353)	-10%
Fleet & General Liability Insurance	12,935	4,343	8,000	3,864	12,605	13,203	D	598	5%
Communications	3,049	4,048	3,500	3,757	5,188	3,260	E	(1,928)	-37%
Central Garage Fuel	103	111	143	55	100	100		-	0%
Transfers Out	65,586	23,927	167,778	40,579	43,862	37,884	F	(5,978)	-14%
Debt Service	37,163	35,534	33,784	31,915	87,625	87,641		16	0%
Non-Discretionary Subtotal	469,426	269,900	388,668	289,400	298,714	279,070		(19,644)	-6.5%

- A. Postemployment Healthcare:** Funded at ADC level.
- B. CH22:** Funded at ADC level.
- C. Facility Lease:** Decrease due to an operating credit, and allocation methodology change to work order percentages.
- D. Fleet & General Liability:** Increase in general liability insurance due to rising costs in the property and casualty industry.
- E. Communications:** Decrease in local and mobile telephone and data services.
- F. Transfers Out:** Decrease in Employer HSA contribution based on current enrollment and historical turnover. 100% of deductible per union contract renewal.

IT Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
Discretionary	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 to FY2027	
Salary, Wages, & Allowances	727,084	732,116	1,023,247	1,092,582	1,059,391	1,111,389	51,998	5%
Personnel Services: Benefits	96,094	(749,400)	142,727	136,337	261,638	292,153	30,515	12%
Personnel & Benefits Subtotal	823,178	(17,284)	1,165,974	1,228,919	1,321,029	1,403,542	A 82,513	6%
Contractual Services	390,155	1,295,924	7,847,284	3,361,018	1,674,958	2,779,750	B 1,104,792	66%
Capital Outlay	377,249	98,119	(333,858)	1,715,625	477,063	40,000	C (437,063)	-92%

- A. Personnel Services: Benefits:** Full-time increases due to contractual step increases. Increase in Medical Insurance \$25K. Increase in employer share of FICA/Medicare \$4K.
- B. Contractual Services:** Increase for ERP software services, including Google Cloud, Paycom, and BS&A, and annual support and licenses.
- C. Capital Outlay:** Decrease in capital outlay funding for equipment replacement. Funding year 4 of 5 (FY24-28) for the cybersecurity cabling project.

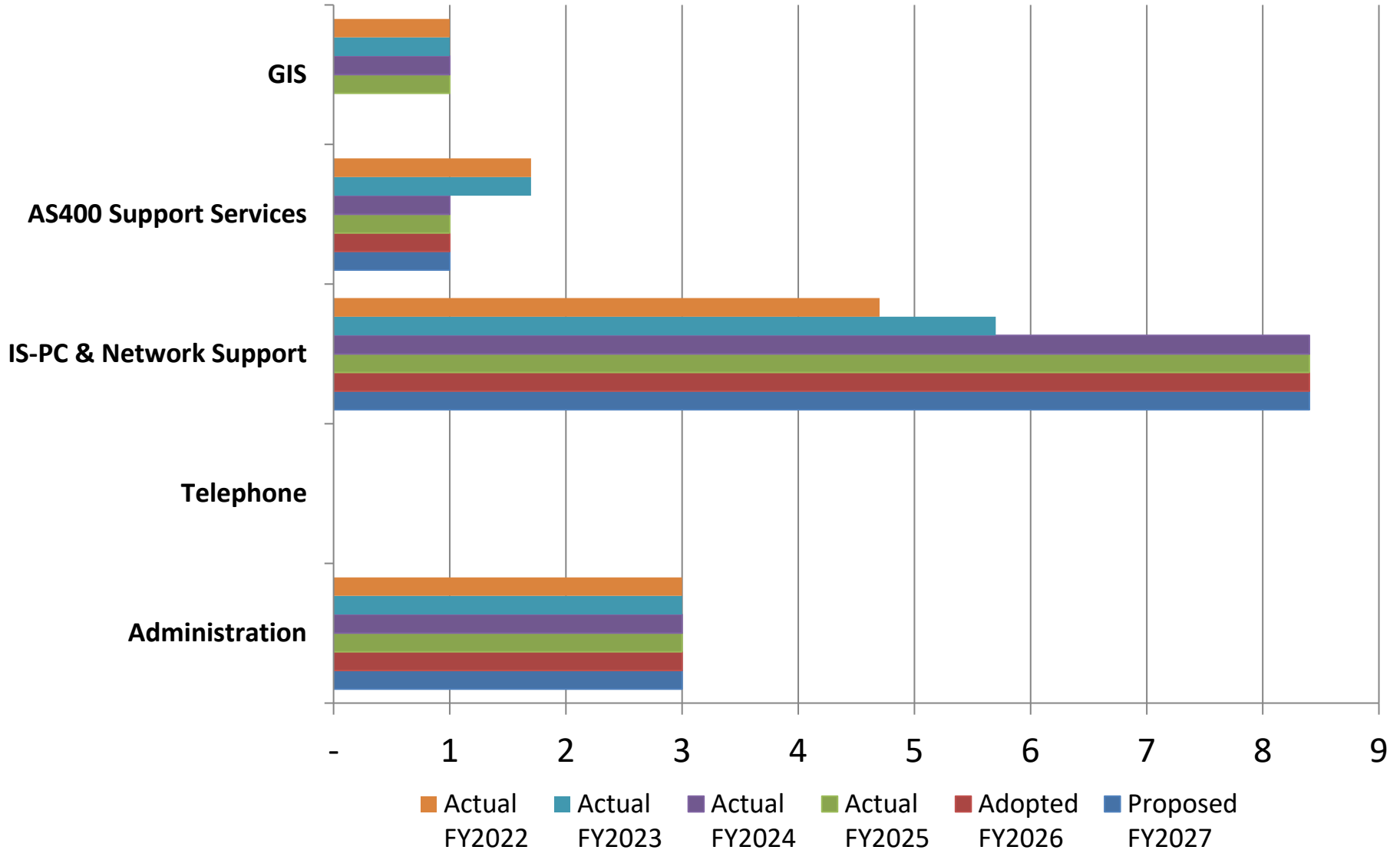
IT Financing Uses

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>	
Repair & Maintenance Services	37,633	48,110	24,219	4,896	22,450	17,965	(4,485)	-20%
Training & Transportation	2,900	1,762	3,250	887	16,500	8,500	(8,000)	-48%
Supplies & Materials	88,281	191,634	307,311	193,240	50,535	44,335	(6,200)	-12%
Other Expenses	-	375	-	-	650	350	(300)	-46%
IT Projects	-	-	-	-	201,259	1,059,819	A 858,560	427%
Depreciation Expense	760,245	829,487	924,974	1,110,326	-	-	-	0%
Other Expenditure Subtotal	889,059	1,071,368	1,259,754	1,309,349	291,394	1,130,969	839,575	288%
Total IT Financing Uses	\$2,949,067	\$2,718,027	\$10,327,822	\$7,904,311	\$4,063,158	\$5,633,331	\$1,570,173	39%

A. IT Projects:

- Dispatch Equipment: \$137K
- Library ILS Replacement: \$125K
- Police and Fire Radio Replacements: \$626K
- Department (Library, Fire, and Police) Bizhub Replacements: \$90K
- Recreation (Aerobic Studio, Ballroom Upgrades, Park NVR Upgrades): \$43K
- Fire (Plan Review Table and Live Emergency Ops): \$22K
- ED Software: \$5K
- Clerk Security Drop Box Security Cameras: \$5K
- DPW Vehicle Locators: \$3K

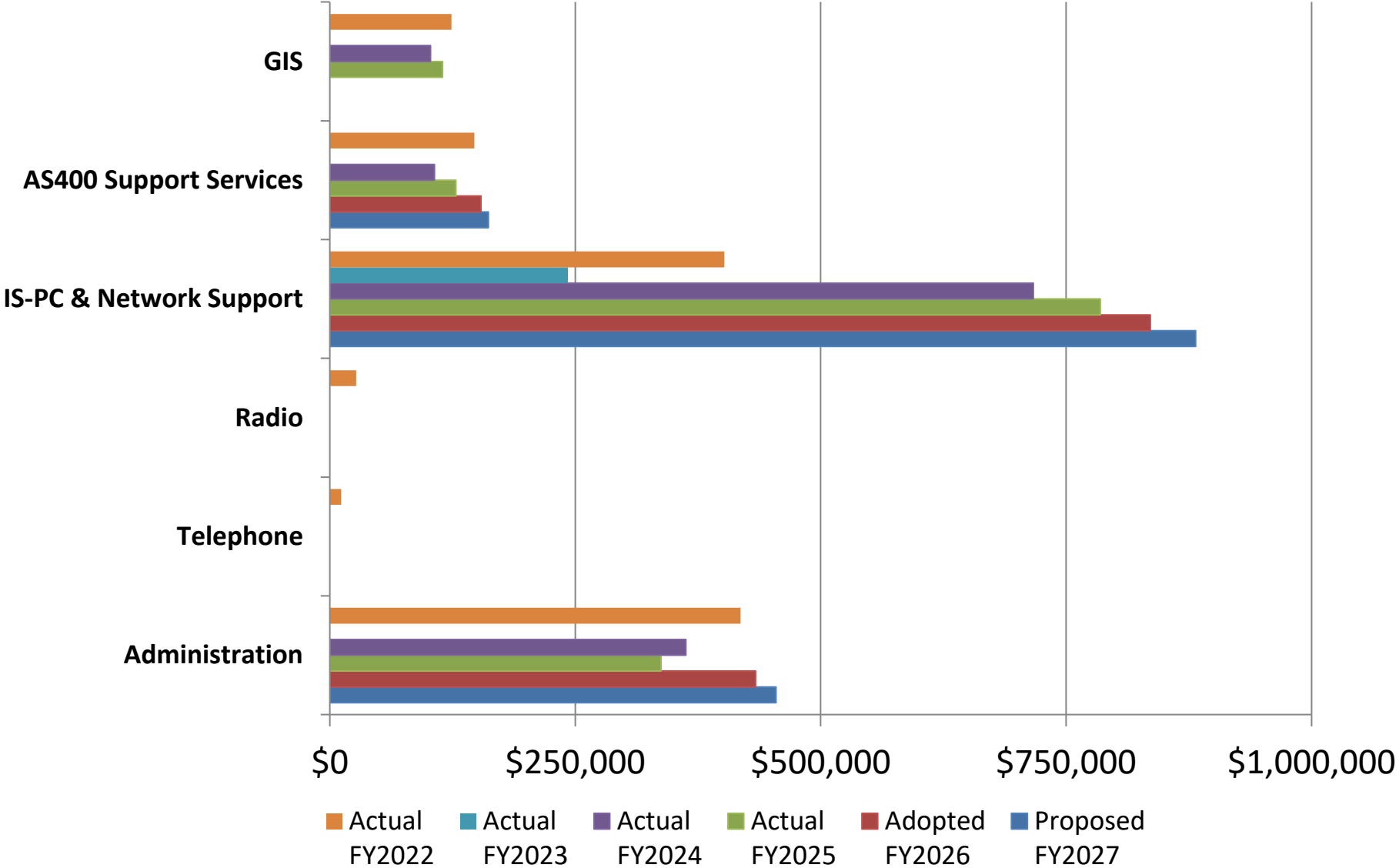
IT Positions (Full-Time Equivalents)



IT Positions (FTE)

Positions by Division	<u>FY2022</u>		<u>FY2023</u>		<u>FY2024</u>		<u>FY2025</u>		<u>FY2026</u>		<u>FY2027</u>		<u>FY2026 to FY2027</u>	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
Administration	3.00	-	3.00	-	3.0	-	3.0	-	3.0	-	3.0	-	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PC & Network Support	4.00	0.70	5.00	0.70	7.00	1.40	7.00	1.40	7.00	1.40	7.00	1.40	-	-
AS400 Support	1.00	0.70	1.00	0.70	1.00	-	1.00	-	1.00	-	1.00	-	-	-
GIS	1.00	-	1.00	-	1.00	-	1.00	-	-	-	-	-	-	-
IT Positions (FTE)	9.00	1.40	10.00	1.40	12.00	1.40	12.00	1.40	11.00	1.40	11.00	1.40	-	-

IT Payroll Expense



IT Payroll Expense

Payroll by Division	<u>Actual</u> <u>FY2022</u>	<u>Actual</u> <u>FY2023</u>	<u>Actual</u> <u>FY2024</u>	<u>Actual</u> <u>FY2025</u>	<u>Adopted</u> <u>FY2026</u>	<u>Proposed</u> <u>FY2027</u>	<u>FY2026</u> <u>vs FY2027</u>		
Administration	\$418,459	\$(21,565)	\$362,709	\$337,409	\$433,623	\$454,583	A	\$20,960	5%
Telephone	11,452	(8,883)	-	-	-	-		-	0%
Radio	26,840	(20,826)	-	-	-	-		-	0%
PC & Network Support	401,914	242,529	716,555	784,812	835,801	881,934	B	46,133	6%
AS400 Support	147,275	(22,092)	106,528	128,305	154,028	161,449	C	7,421	5%
GIS	123,891	(29,310)	102,439	114,848	-	-		-	0%
IT Payroll Expense	\$1,129,831	\$139,853	\$1,288,231	\$1,365,374	\$1,423,452	\$1,497,966		\$74,514	6%

FY22 through FY24 include Year-End required GASB adjustments for Pensions and OPEB Liabilities. Unadjusted payroll expenditures are:

Normalized Payroll Expense:	\$1,199,557	\$1,060,184	\$1,395,689	\$1,466,386	\$1,423,452
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- A. Administration:** \$20K increase in FT Wages and \$1K increase in benefits (CH22 decrease, Medical Insurance increase).
- B. PC & Network Support:** FT Wages increase of \$26K, PT Wages increase of \$1K, and \$19K increase in benefits.
- C. AS400 Support:** FT Wages increase of \$5K, and \$2K increase in benefits.

* All Full-Time subject to normal step increases, and other negotiated contractual changes.

City of Dearborn
Information Systems Fund
Revenue and Fund Balance Trend

Prepared by Finance Department
As of April 07, 2026

	Actual 2023-2024	Actual 2024-2025	Amended Budget 2025-2026	Projected Budget 2025-2026	Proposed Budget 2026-2027	Proposed Budget 2027-2028	Proposed Budget 2028-2029
Revenue							
Intergovernmental Revenue							
Federal Sources	\$ -	\$ -	\$ 527,995	\$ 527,995	\$ -	\$ -	\$ -
State Sources	1,250,000	1,972,148	1,107,796	-	-	-	-
Charges for Services	2,515,477	3,193,051	3,178,022	3,178,032	4,001,761	4,436,760	4,538,400
Interest on Investments	729,923	527,567	343,063	313,949	237,429	202,194	172,361
EDP Equipment Rent	540,000	740,000	40,000	40,000	40,000	740,000	700,000
Technology Projects	215,065	791,096	201,259	201,259	1,059,819	962,974	821,474
Miscellaneous Revenue	-	-	-	-	-	-	-
Proceeds from Long-Term Debt	-	-	-	-	-	-	-
Transfers In							
General Fund	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-
Facilities	-	331,399	-	-	-	-	-
Workers' Compensation	-	-	-	-	-	-	-
Total financing sources	5,250,465	7,555,261	5,398,135	4,261,235	5,339,009	6,341,928	6,232,235
Expenditures							
Personnel Services	1,288,233	1,365,372	1,424,052	1,419,114	1,497,966	1,545,056	1,583,095
Professional & Contractual Services	7,848,784	3,362,718	2,641,485	2,106,720	2,781,150	2,802,514	2,829,765
Utilities, Communications	3,500	3,757	5,188	3,799	3,260	3,353	3,450
Repair & Maintenance Services	149,423	36,931	90,630	46,245	17,965	22,465	22,465
Rental, Facility Lease	51,706	71,075	45,511	45,511	41,158	48,490	49,532
Insurance & Bonds	8,000	3,864	12,605	12,605	13,203	15,748	17,322
Supplies	182,249	161,260	80,514	79,164	44,435	50,635	50,635
Other Operating Expenses	3,250	887	17,150	7,000	8,850	17,150	17,150
Capital Outlay	(475,563)	15,759	965,355	871,355	40,000	740,000	700,000
Capital Improvements & Infrastructure (projects)	141,705	1,699,867	7,408,919	3,103,358	1,059,819	962,974	821,474
Debt Service							
Principal	-	-	57,350	57,350	59,440	61,710	64,080
Interest	33,784	31,915	30,275	30,275	28,201	25,979	23,601
Depreciation	924,974	1,110,326	-	1,200,000	-	-	-
Transfers	-	-	-	-	-	-	-
General Fund	-	-	343,063	343,063	-	-	-
Water	-	-	39,991	39,991	-	-	-
Facilities	155,378	5,379	5,862	5,862	5,884	5,902	5,886
Employee Insurance	12,400	35,200	38,000	38,000	32,000	32,000	32,000
Total financing uses	10,327,823	7,904,310	13,205,950	9,409,412	5,633,331	6,333,976	6,220,455
Estimated Financing Sources Over (Under) Uses	(5,077,358)	(349,049)	(7,807,815)	(5,148,177)	(294,322)	7,952	11,780
Retained Earnings							
Beginning Balance	16,858,380	11,781,022	11,431,973	11,431,973	9,205,533	8,960,144	9,622,454
Prior Period Adjustment	-	-	-	-	-	-	-
Debt Principal	-	-	57,350	57,350	59,440	61,710	64,080
Capitalization of Fixed Assets	-	-	8,374,274	3,974,713	1,099,819	1,702,974	1,521,474
Depreciation	-	-	(1,110,326)	(1,110,326)	(1,110,326)	(1,110,326)	(1,110,326)
Ending Retained Earnings	\$ 11,781,022	\$ 11,431,973	\$ 10,945,456	\$ 9,205,533	\$ 8,960,144	\$ 9,622,454	\$ 10,109,462

Since FY10, this fund has been used to account for three initiatives: the replacement of equipment (computers, copiers and the telephone system); the accumulation of funds for the five-year Technology Projects plan and the operations of the Technology and Innovation Department.

General Comments:

- Revenue reported in this fund is being accumulated for the technology projects based on the rolling five-year technology plan. Funding to cover the cost of the Technology and Innovation Department operations will come from a service charge to user departments. An annual charge for year 3 of 5 was excluded for the replacement of equipment according to the five-year plan that went into effect in FY25.

Revenue:

- Revenues consist of charges to user departments for Technology and Innovation Department services, contributions for technology projects submitted to and approved by the CDI Tech Group and for the equipment replacement plan.

Expenditures:

- Technology projects are based on a five-year plan and expenditures may not occur until future years.
- FY2027 funded capital outlay projects include: Library ILS Replacement, Library Integrated Enhancements, Fire Planning Table, Fire Bizhub Replacements, Police Bizhub Replacements, Fire and Police Radio Replacement, Police Dispatch, ED Software, and IT Reserve Reimbursements.
- Unspent technology projects budget is recorded in the undistributed appropriations account.
- Software services account for 39% of the fund expenditures in the amount of \$2.1M. Software services include: Google Cloud (Carahsoft \$970K and Resultant \$435K), Paycom \$376K, and BS&A \$351K.

Fund Balance/Equity:

- There is debt currently outstanding for pension and other post-employment benefit bonds in which the fund makes the related principal and interest payments. The fund has sufficient resources for its anticipated capital needs.
- There is a \$300 thousand operating credit allocated to the departments for FY27.

**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
MIS COMPUTER ADMINISTRATION (631-2610)	3.00	-	3.00	-	3.00	-	-	-
PC & NETWORK SUPPORT SERVICES (631-2670)	7.00	1.40	7.00	1.40	7.00	1.40	-	-
AS400 SUPPORT SERVICES (631-2680)	1.00	-	1.00	-	1.00	-	-	-
GIS (631-2690)	1.00	-	-	-	-	-	-	-
TOTAL INFORMATION SYSTEMS FUND	12.00	1.40	11.00	1.40	11.00	1.40	-	-

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
						INFORMATION SYSTEMS FUND				
						COMPUTER ADMINISTRATION				
						631 2610 781				
						OFFICE MANAGER	1.00			1.00
						IT SPECIALIST	1.00			1.00
						DIRECTOR OF TECHNOLOGY & INNOVATION	1.00			1.00
						TOTAL COMPUTER ADMINISTRATION	3.00			3.00
						INFORMATION SYSTEMS FUND				
						PC & NETWORK SUPPORT SERVICES				
						631 2670 781				
						MICROCOMPUTER SPECIALIST	2.00			2.00
						SOFTWARE DEVELOPER	2.00			2.00
						PROJECT MANAGER - TECHNOLOGY & INNOVATION	1.00			1.00
						SR NETWORK ADMINSTRATOR	1.00			1.00
						SR NETWORK SECURITY ENGINEER	1.00			1.00
						INTERN II			2.00	1.40
						TOTAL PC & NETWORK SUPPORT SERVICES	7.00		7.00	2.00 1.40
						INFORMATION SYSTEMS FUND				
						AS400 SUPPORT SERVICES				
						631 2680 781				
						COMPUTER SYSTEMS ADMINISTRATOR	1.00			1.00
						TOTAL AS400 SUPPORT SERVICES	1.00			1.00
						GRAND TOTAL INFORMATION SYSTEMS FUND	11.00		11.00	2.00 1.40

TAB 3

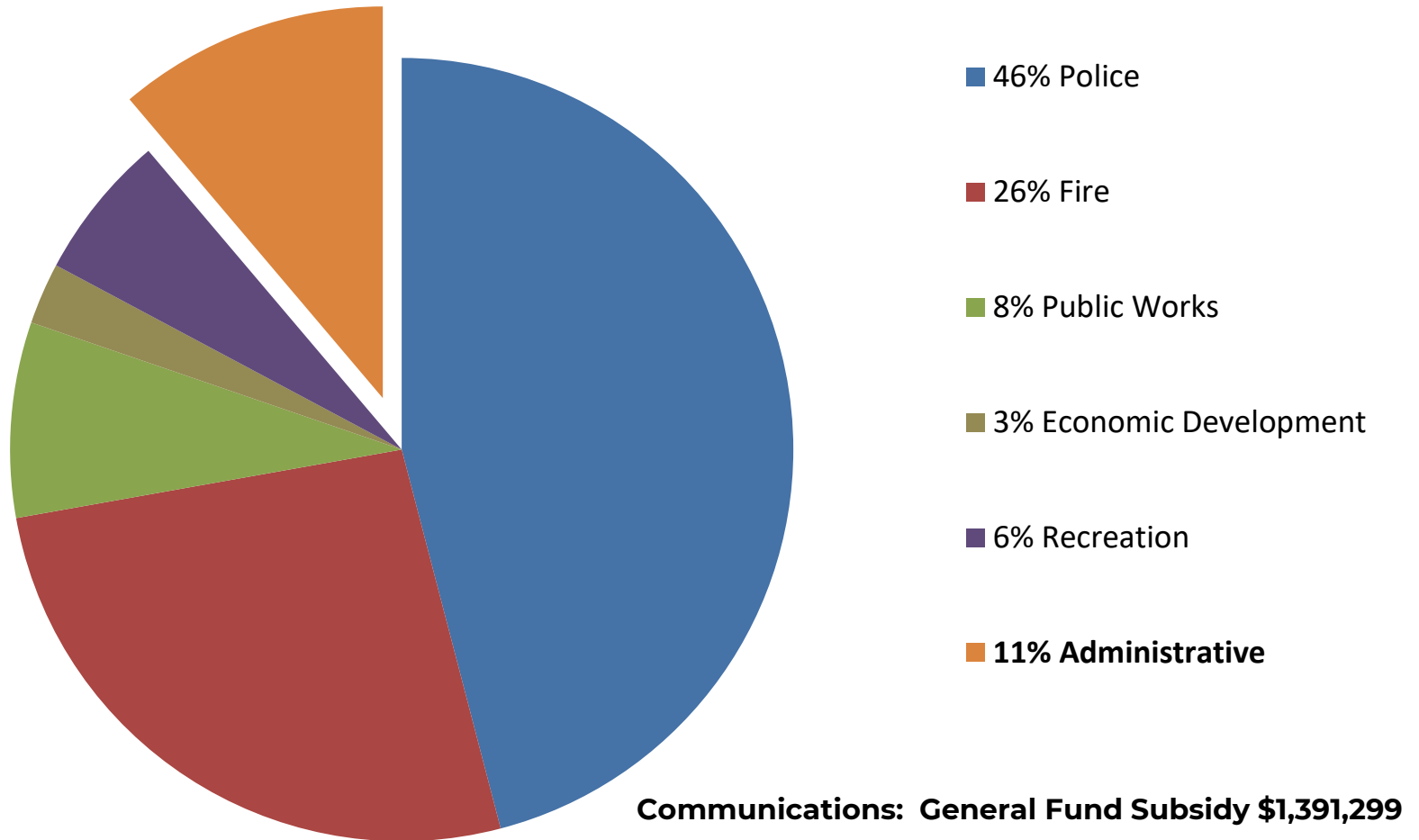
Communications

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City of Dearborn
FY2027 Proposed Budget
Communications Department

Prepared By: Finance Department
April 21, 2026

General Fund Subsidy by Department FY2027 Proposed Budget

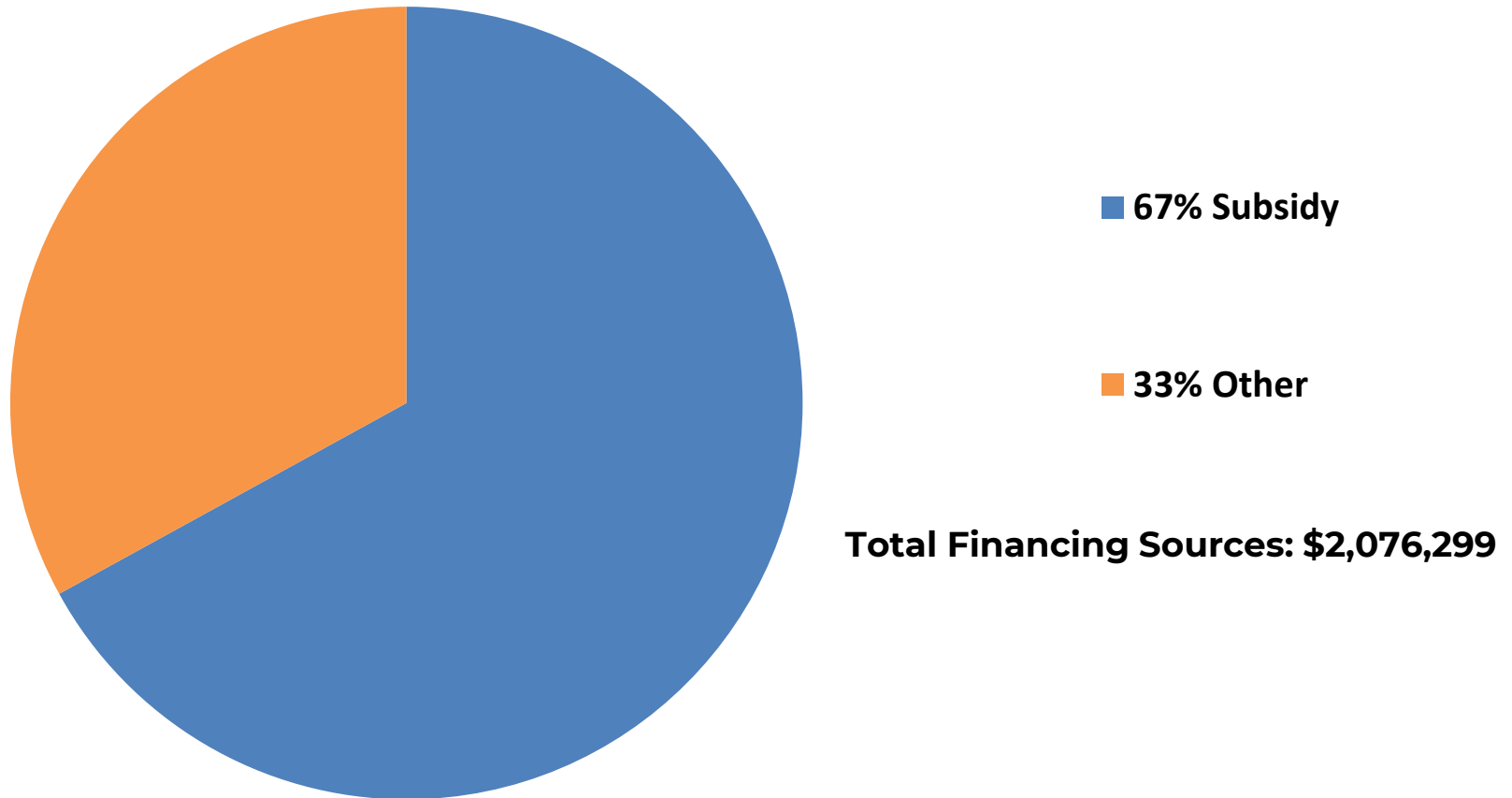


General Fund Subsidy by Department FY2027 Proposed

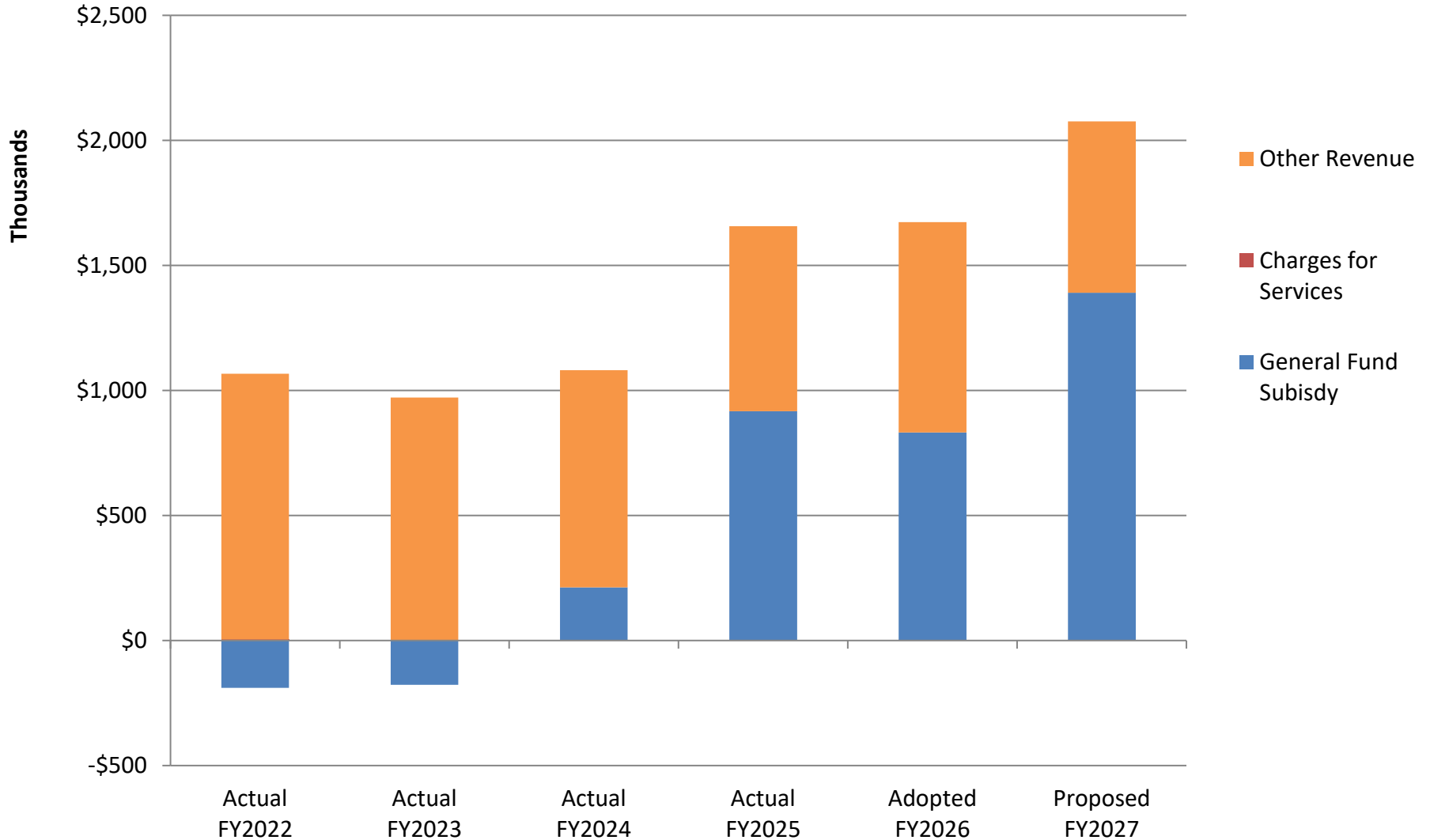
By Department	Revenue	Expenditure	Subsidy
Police	6,846,709	55,141,772	48,295,063
Fire	7,653,836	35,269,745	27,615,909
Public Works	3,728,694	12,205,396	8,476,702
Economic Development	5,395,014	8,060,603	2,665,589
Recreation	11,105,786	17,427,625	6,321,839
City Council	-	660,385	660,385
19th District Court	6,431,831	5,005,414	(1,426,417)
Mayor	-	1,444,284	1,444,284
City Clerk	675,500	1,860,746	1,185,246
Assessor	925,094	925,094	-
Law	200,500	1,836,587	1,636,087
Finance	878,670	3,371,480	2,492,810
Philanthropy & Grants	-	438,887	438,887
Human Resources	-	1,016,657	1,016,657
Communications	685,000	2,076,299	1,391,299
Community Relations	229,500	2,545,436	2,315,936
Public Health	-	612,336	612,336
Administrative Subtotal	\$10,026,095	\$21,793,605	\$11,767,510

* Communications Department revenue makes up 6.8% of Administrative Revenues, and 9.5% of Administrative Expenditures. Communications Department has a General Fund subsidy of \$1,391,299 (11.8% of total Administrative subsidy).

Communications Financing Sources FY2027 Proposed Budget



Communications Financing Sources FY2027 Proposed Budget



Communications Financing Sources FY2027 Proposed Budget

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 to FY2027		
General Fund Subsidy	\$(189,465)	\$(176,847)	\$212,383	\$917,407	\$832,714	\$1,391,299	A	558,585	67%
Charges for Services	B 3,970	-	-	-	-	-		-	0%
Other Revenues (Rents & Royalties)	1,062,967	971,572	868,876	740,367	841,000	685,000	C	(156,000)	-19%
Total Communications Revenue	\$ 877,472	\$ 794,725	\$ 1,081,259	\$1,657,774	\$1,673,714	\$2,076,299		\$402,585	24%

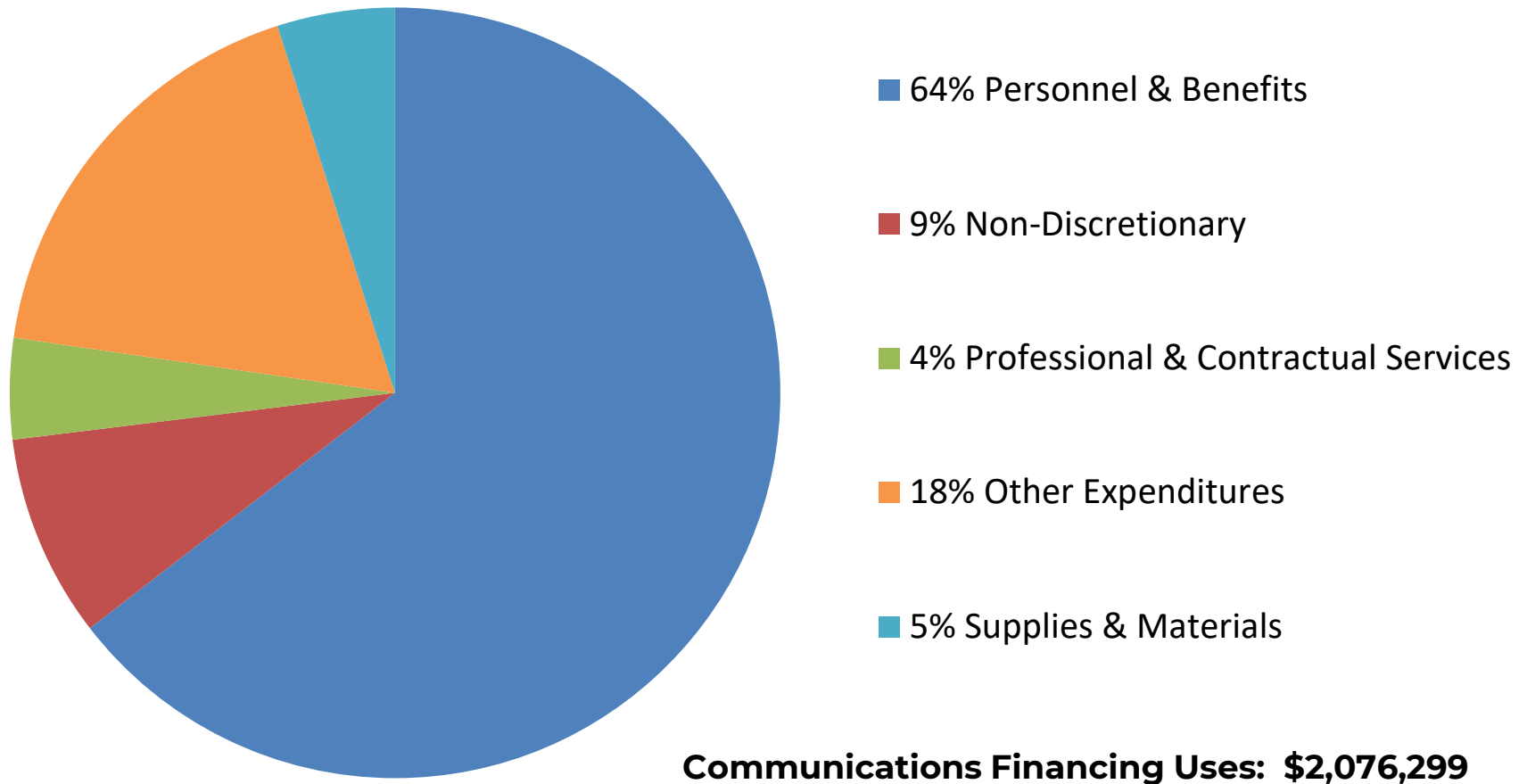
A. Decrease in Other Revenue and increase in Personnel & Benefits, Community Promotion, Printing & Publishing, and Supplies & Materials expenses resulting in increase in General Fund Subsidy.

B. Prior year charges for services include City Calendar ads.

C. Other Revenue: Franchise / PEG Fees

Comcast: \$500,000
Wow: \$100,000
AT&T: \$85,000

Communications Financing Uses FY2027 Proposed Budget



Communications

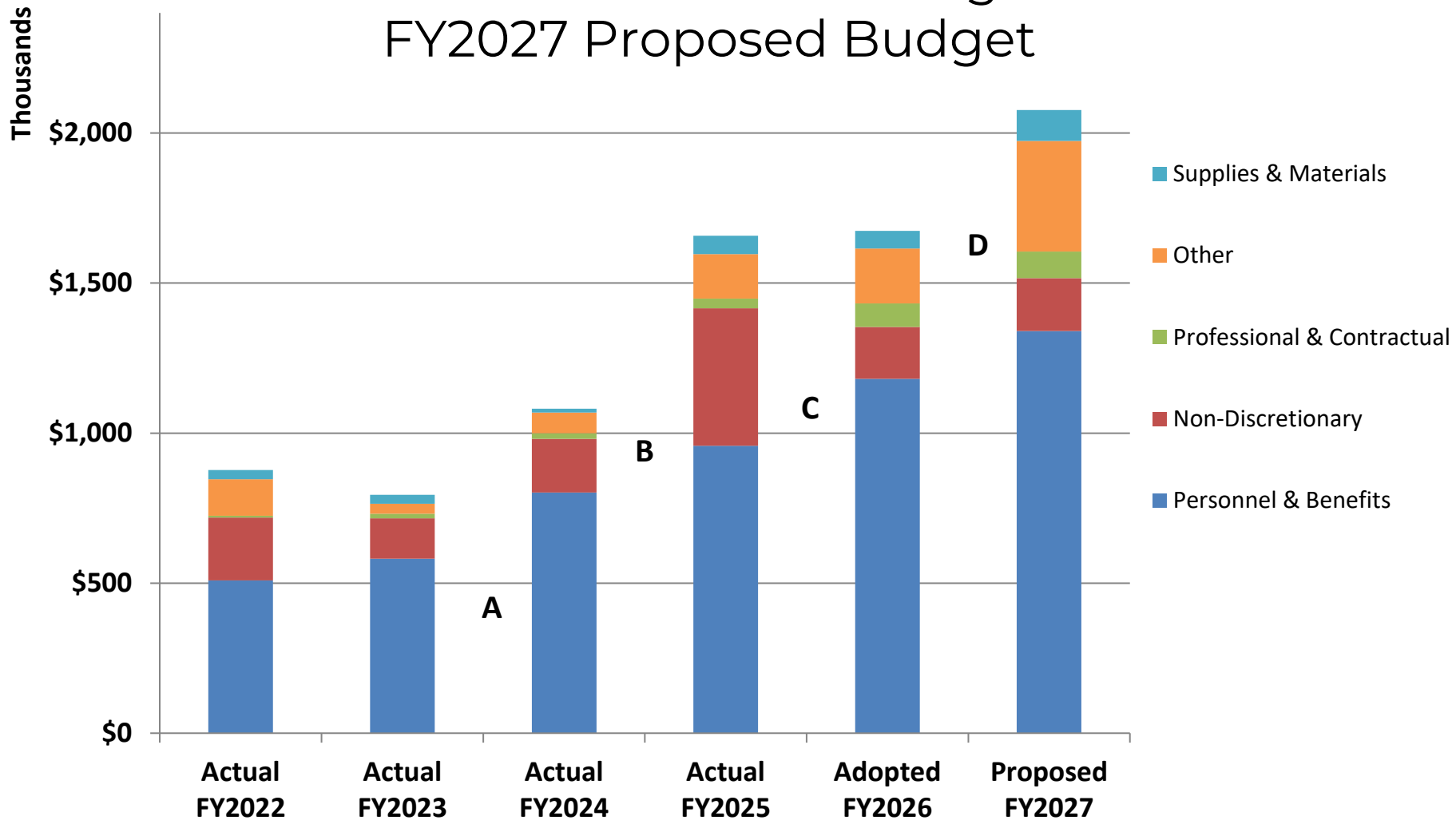
FY2027 Financing Uses

Expenditure by Category <u>Non-Discretionary</u>	Administration <u>Division</u>	Telecom / CDTV <u>Division</u>	Communications <u>Total</u>
Postemployment Healthcare	\$2,821	\$10,879	\$13,700
Ch. 22 General Employee Revised	21,245	5,549	26,794
Technology (IT)	16,989	27,766	44,755
Central Garage	-	3,700	3,700
Fleet Replacement	-	-	-
Facility Lease	14,621	17,781	32,402
Insurance	6,307	8,962	15,269
Communications	2,426	2,136	4,562
Central Garage Fuel	-	400	400
Debt Service	23,921	6,239	30,160
Transfers Out	2,716	2,297	5,013
Non-Discretionary Subtotal	91,046	85,709	176,755

Communications FY2027 Financing Uses

Expenditure by Category	Administration	Telecom / CDTV	Communications
Discretionary	Division	Division	Total
Salary, Wages, & Allowances	631,029	445,559	1,076,588
Personnel Services: Benefits	175,888	87,615	263,503
Personnel & Benefits Subtotal	806,917	533,174	1,340,091
Professional & Contractual Services	88,000	-	88,000
Supplies & Materials	96,800	5,700	102,500
Repair & Maintenance Services	2,000	1,000	3,000
Community Promotion	106,417	-	106,417
Training & Transportation	500	1,000	1,500
Printing & Publishing	214,200	-	214,200
Capital Outlay	-	-	-
Other Expenses	17,050	26,786	43,836
Other Expenditures Subtotal	340,167	28,786	368,953
Total Communications	\$1,422,930	\$653,369	\$2,076,299
Financing Uses			

Communications Financing Uses FY2027 Proposed Budget



- A. Graphic Designer and Producer / Editor positions added for FY24.
- B. FY2025 includes: \$90K for translation services (website, on-screen, social media), \$70K Closed Captioning System, \$61K for printing and mailing City Calendars, \$40K for City Newsletter Booklet.
- C. Marketing specialist transferred to communications in FY2026
- D. 2 PT slots converted into 1 FT Communications Coordinator in FY2026. Addition of 1.92 FTEs for CDTV Video Production Assistants. \$43K increase in Supplies & Materials and \$84K increase in Printing & Binding for City Calendars, Activity Magazines, and Welcome Packet. \$96K increase in Community Promotion for City activities.

Communications Financing Uses

Expenditure by Category Non-Discretionary	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027		
Postemployment Healthcare	\$49,158	\$13,885	\$16,617	\$17,861	\$13,614	\$13,700	A	\$86	1%
Ch. 22 General Employee Revised	44,793	25,557	24,412	27,899	29,657	26,794		(2,863)	-10%
Innovation & Technology	23,753	7,463	28,464	296,298	35,201	44,755	B	9,554	27%
Central Garage	1,496	1,497	1,147	1,700	2,600	3,700		1,100	42%
Fleet Replacement	8,500	-	15,000	5,000	-	-		-	0%
Facility Lease	34,839	36,621	44,098	60,574	35,830	32,402	C	(3,428)	-10%
Insurance	8,081	9,399	9,562	10,077	15,907	15,269		(638)	-4%
Communications	3,177	4,615	4,642	3,490	4,650	4,562		(88)	-2%
Central Garage Fuel	325	503	451	296	600	400		(200)	-33%
Debt Service	30,181	30,173	30,147	30,133	30,154	30,160		6	0%
Transfers Out	4,336	4,350	4,587	4,587	4,993	5,013		20	0%
Non-Discretionary Subtotal	208,639	134,063	179,127	457,915	173,206	176,755		3,549	2%

A. PEHC and Ch. 22: Funded at ADC levels.

B. IT Allocation: Increase due to ERP Software Services, including Google Cloud, Paycom, and BS&A.

C. Facility Lease: Decrease due to an operating credit, and allocation methodology change to work order percentages.

Communications Financing Uses

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027		
Discretionary									
Salary, Wages, & Allowances	422,780	482,923	647,450	784,199	966,660	1,076,588	109,928		11%
Personnel Services: Benefits	86,948	98,923	154,810	173,821	214,363	263,503	49,140		23%
Personnel & Benefits Subtotal	509,728	581,846	802,260	958,020	1,181,023	1,340,091	A	159,068	13%
Professional & Contractual	6,308	15,379	18,415	32,237	78,000	88,000	B	10,000	13%
Supplies & Materials	30,700	30,175	12,856	61,395	58,500	102,500	C	44,000	75%

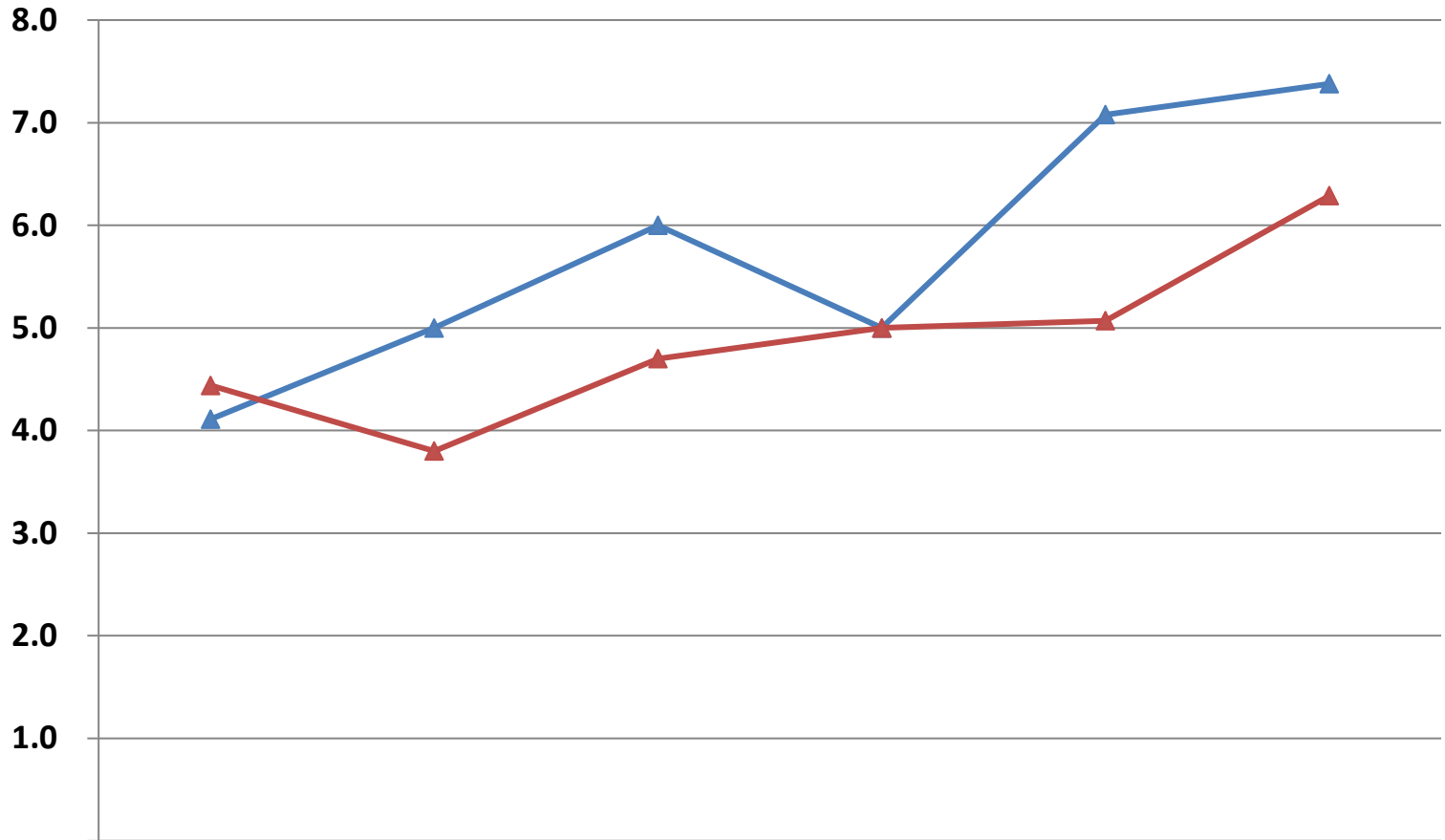
- A. Salaries & Wages:** Current contractual and anticipated salary changes, 2 PT slots converted into 1 FT Multi Media Design Specialist in FY2026. FY2027 Addition of 1.92 FTEs for CDTV Video Production Assistants.
- B. Professional & Contractual Services:** \$28K increase for translation services, branding and marketing contractor services, social media marketing. \$18K decrease due to discontinuation of CDTV fellowship program.
- C. Supplies & Materials:** \$43K increase in postage costs related to City calendars, 2 City activity magazines (1 magazine part of FY2026 adopted budget), and City welcome guide for new residents.

Communications Financing Uses

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
Discretionary	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 to FY2027	
Repair & Maintenance Services	2,160	3,013	2,158	2,293	3,200	3,000	(200)	-6%
Community Promotion	247	900	33	773	10,000	106,417	A 96,417	964%
Training & Transportation	611	95	-	-	2,000	1,500	(500)	-25%
Printing & Publishing	25,999	15,152	24,495	48,069	130,200	214,200	B 84,000	65%
Capital Outlay	76,618	9,580	25,698	72,059	-	-	-	0%
Other Expenses	16,462	4,522	16,378	25,012	37,585	43,836	C 6,251	17%
Other Expenditures Subtotal	122,097	33,262	68,601	148,206	182,985	368,953	185,968	102%
Total Communications Financing Uses	\$877,472	\$794,725	\$1,081,259	\$1,657,773	\$1,673,714	\$2,076,299	\$402,585	24%

- A. Community Promotion:** Ad placement and social media ads to promote activities in the City.
- B. Printing & Publishing:** Increase in costs related to City calendars, 2 City activity magazines (1 magazine part of FY2026 adopted budget), and City welcome guide.
- C. Other Expense:** Increase in CDTV Protec dues, production music licensing, CDTV Google Drive storage.

Communications Department Positions Full-Time Equivalents

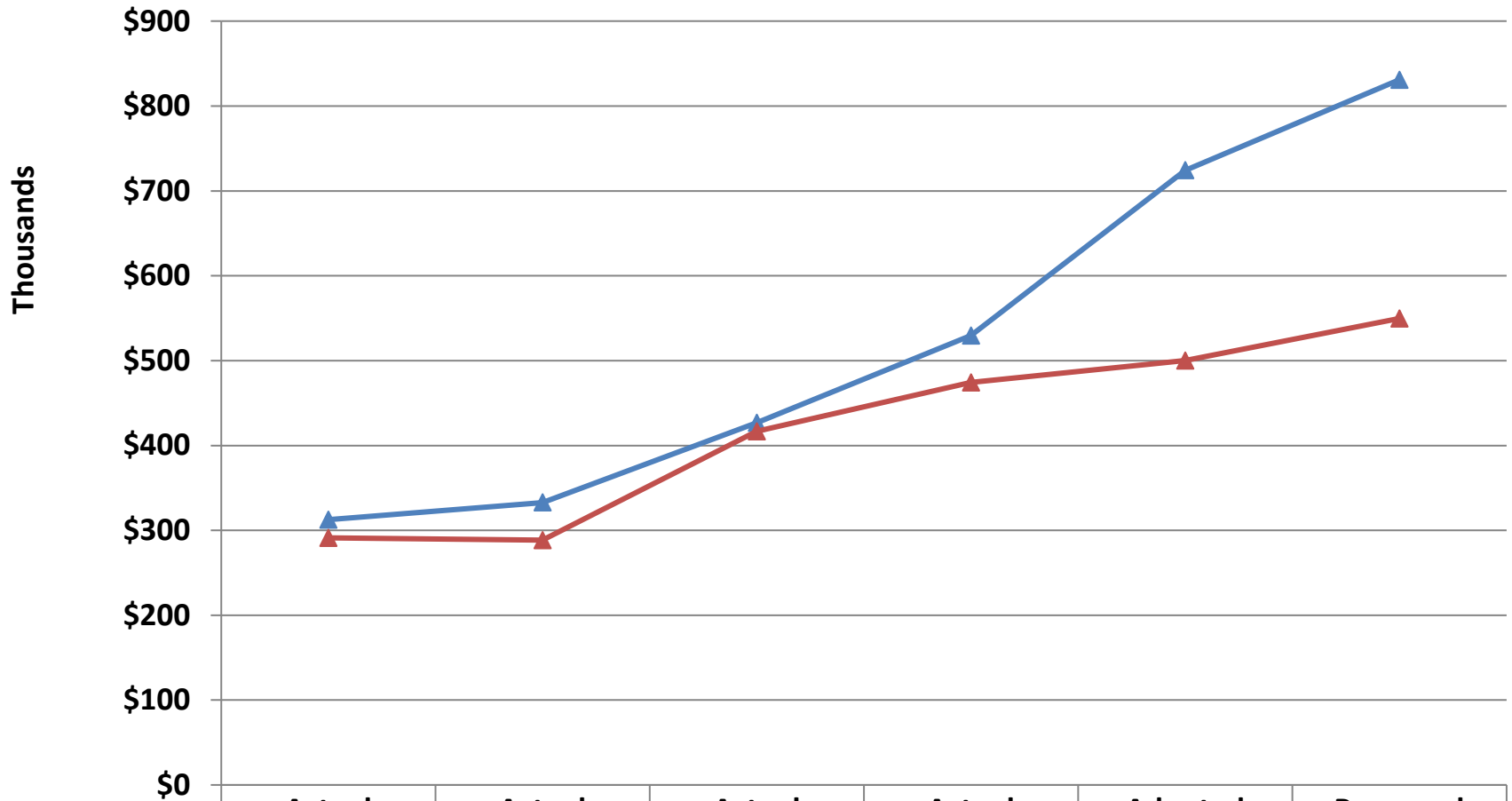


	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027
Administration	4.11	5.00	6.00	5.00	7.08	7.38
CDTV	4.44	3.80	4.70	5.00	5.07	6.29

Administration: Elimination of 1 PT Office Support (.70 FTE), addition of 1 FT Multimedia specialist (approved in FY2026).

CDTV: Elimination of 1 PT Technical Specialist (.70 FTE), addition of 4 PT Video Production Assistants (1.92 FTE, replaces contractual fellows).

Communications Payroll Expense



	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027
Administration	312,530	332,807	426,640	529,545	724,194	830,983
Telecommunications	291,150	288,480	416,650	474,238	500,100	549,602

Total **\$603,680** **\$621,287** **\$843,290** **\$1,003,783** **\$1,224,294** **\$1,380,585**

**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	
Communications								
Revenue	868,876	740,367	860,271	841,000	685,000	(156,000)	-19%	1
<u>Expenditure</u>								
Salary, Wages, & Allowances	647,450	784,201	638,191	966,660	1,076,588	109,928	11%	2
Personnel Services: Benefits	195,839	219,581	184,595	257,634	303,997	46,363	18%	3
Professional & Contractual Services	63,026	335,235	140,867	115,801	136,455	20,654	18%	4
Repair & Maintenance Services	2,158	2,293	2,488	3,200	3,000	(200)	-6%	
Rentals	44,098	60,574	47,098	35,830	32,402	(3,428)	-10%	
Community Promotion	33	773	569	10,000	106,417	96,417	964%	5
Insurance & Bonds	9,562	10,077	9,679	15,907	15,269	(638)	-4%	
Communications	4,642	3,490	4,249	4,650	4,562	(88)	-2%	
Printing & Publishing	24,495	48,069	29,239	130,200	214,200	84,000	65%	6
Training & Transportation	-	-	32	2,000	1,500	(500)	-25%	
Supplies & Materials	13,307	61,691	35,225	59,100	102,900	43,800	74%	7
Other Expenses	16,378	25,012	15,304	37,585	43,836	6,251	17%	
Capital Outlay	25,537	72,059	35,725	-	-	-	0%	
Debt Service	30,147	30,133	30,151	30,154	30,160	6	0%	
Transfers Out	4,587	4,587	4,508	4,993	5,013	20	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	1,081,259	1,657,773	1,177,919	1,673,714	2,076,299	402,585	24%	
Communications Subsidy	212,383	917,407	317,647	832,714	1,391,299	558,585	67%	

City of Dearborn
2026-2027
Proposed Budget

Communications

April 7, 2026

Major Changes from Prior Yr. Budget		
Ongoing	One-Time	Capital

Note: Category

Comment

	Category	Comment	Ongoing	One-Time	Capital
1	Revenue	Decrease in projected Franchise Fee revenue (based on prior year actuals / declining trends in cable industry)	(156,000)		
	Total Revenue		(156,000)		

2	Salary, Wages & Allowances	Full-time: Step increases, other negotiated contractual increases. Addition of 1.92 FTEs for CDTV Video Production Assistants. During FY2026, 2 PT slots were converted into 1 FT slot for the Multi media specialist.	107,895		
		All other changes	2,033		
3	Personnel Services: Benefits	Increase in Hospital / Med Insurance	33,167		
		All other changes	13,196		
4	Professional & Contractual Services	Changes to contract influencers and fees, translation services, branding and marketing contractor services	28,000		
		CDTV fellowship program discontinued	(18,000)		
		All other changes	10,654		
5	Community Promotion	Ad placement, and social media ads to promote activities in the City	96,417		
6	Printing & Publishing	Increase in costs related to City calendars, 2 City activity magazines, City welcome guide, and welcome packet	84,000		
7	Supplies and Materials	Increase in postage costs related to City calendars, 2 City activity magazines, and City welcome guide	43,000		
		Decrease in non-capital equipment purchases	(3,700)		
		All other changes	4,500		
	Other Adjustments:	All other changes in various accounts within the department	1,423		
	Total Expenditure Noted Changes		402,585	-	-

**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
DEPT OF COMMUNICATIONS (2310)	5.00	-	6.00	1.08	7.00	0.38	1.00	(0.70)
CDTV (2350)	4.00	1.00	4.00	1.07	4.00	2.29	-	1.22
TOTAL COMMUNICATIONS	9.00	1.00	10.00	2.15	11.00	2.67	1.00	0.52

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
						DEPARTMENT OF COMMUNICATIONS				
						ADMINISTRATION				
						101 2310 831				
						SENIOR PRESS SECRETARY			1.00	1.00
						DIGITAL MEDIA COORDINATOR			1.00	1.00
						DIRECTOR OF COMMUNICATIONS			1.00	1.00
1.00						MULTIMEDIA DESIGN SPECIALIST				
						WEBSITE & DESIGN STRATEGIST			1.00	1.00
						DIGITAL MARKETING STRATEGIST			1.00	1.00
						MARKETING SPECIALIST			1.00	1.00
	-0.70				1.00	OFFICE SUPPORT III				2.00
1.00	-0.70	7.00	7.00	1.00	0.38	TOTAL ADMINISTRATION	6.00	6.00	2.00	1.08
						DEPARTMENT OF COMMUNICATIONS				
						CDTV				
						101 2350 874				
						BROADCAST TECHNICAL SPECIALIST			1.00	1.00
						BROADCAST MEDIA MANAGER			1.00	1.00
						SR PRODUCER/EDITOR			2.00	2.00
	1.92				5.00	VIDEO PRODUCTION ASSISTANT (PT)				1.00
	-0.70					PROGRAM COORDINATOR (PT) I				1.00
	1.22	4.00	4.00	5.00	2.29	TOTAL CDTV	4.00	4.00	2.00	1.07
1.00	0.52	11.00	11.00	6.00	2.67	GRAND TOTAL DEPARTMENT OF COMMUNICATIONS	10.00	10.00	4.00	2.15