

**Budget Workshop Agenda**  
**Thursday, April 30, 2026 @ 6:30 PM**  
**Department Overviews:**  
**Economic Development**  
**Philanthropy and Grants**

	<u>Pages</u>
<b>1. <u>Economic Development:</u></b>	
a. FY2027 General Fund Budget Overview	1-15
b. FY2027 DDDA's Budget Overview	16-27
c. FY2027 BDIA's Budget Overview	28-33
d. FY2027 BRA Budget Overview	34-41
e. Executive Summaries	42-57
f. REFB's – DDDA's, BDIA's, BRA, CDBG	58-69
g. Position History & Control	70-76
<b>2. <u>Philanthropy and Grants:</u></b>	
a. FY2027 Budget Overview	77-88
b. Philanthropy and Grants Executive Summary	89-90
c. Position History & Control	91-92

## **TAB 1**

### **Economic Development**

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

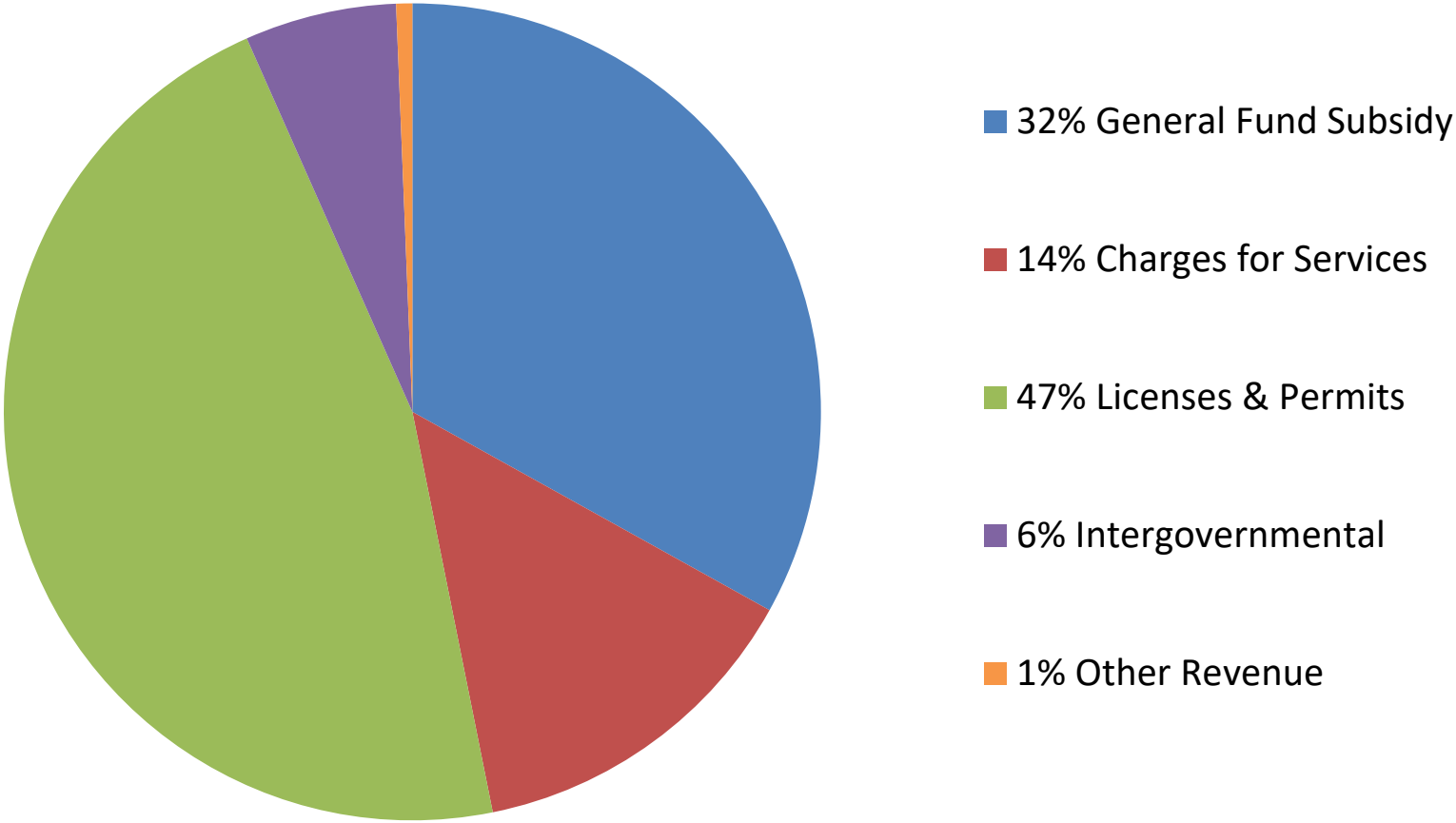
# City of Dearborn FY2027 Proposed Budget Economic Development

Prepared By: Finance  
Department  
April 30, 2026

City Planning (from Legal), Neighborhood Services, Permit Services, and Inspection Services (from PMDS) consolidated with Economic Development in January 2022.

CDBG- Vector consolidated from Public Works and Facilities during FY2024.

# Economic Development Financing Sources FY2027 Proposed Budget

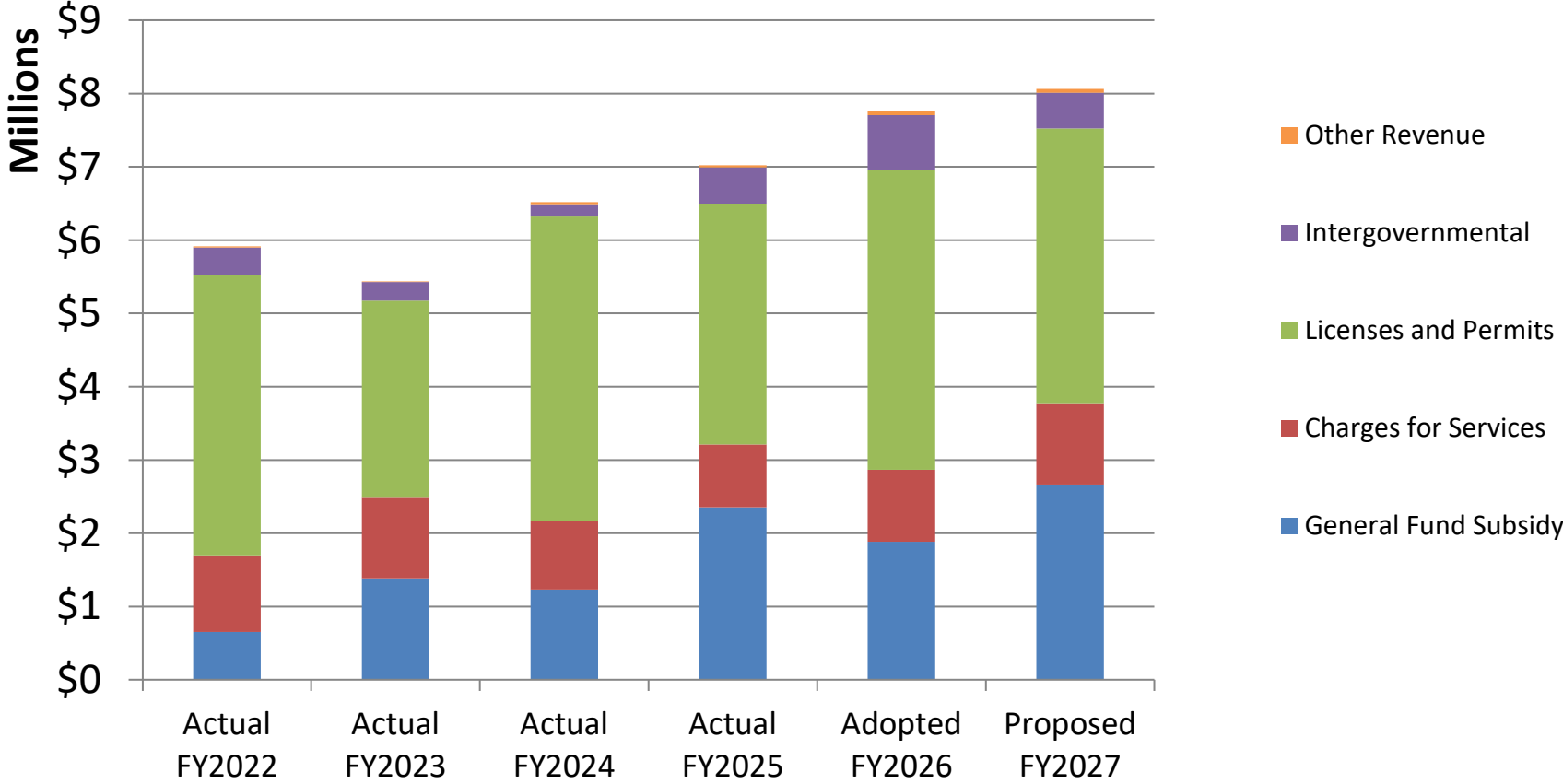


**Total Finance Sources: \$8,060,603**

# Economic Development Financing Sources FY2027 Proposed Budget

Revenue by Category	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>Vector Control</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic &amp; Community Development</u>	<u>Total Economic Development</u>
<b>General Fund Subsidy</b>	\$ 613,596	\$ 1,600,991	\$ 97,171	\$ (1,231,161)	\$(102,004)	\$ 1,686,996	<b>\$ 2,665,589</b>
<b>Charges for Services</b>	-	340,000	-	-	770,500	-	<b>1,110,500</b>
<b>Licenses and Permits</b>	63,000	20,000	-	3,661,100	-	5,000	<b>3,749,100</b>
<b>Intergovernmental</b>	-	-	-	-	-	484,065	<b>484,065</b>
<b>Other Revenue</b>	-	-	-	-	150	51,199	<b>51,349</b>
<b>Total Economic Development Financing Sources</b>	<b>\$676,596</b>	<b>\$ 1,960,991</b>	<b>\$97,171</b>	<b>\$2,429,939</b>	<b>\$668,646</b>	<b>\$2,227,260</b>	<b>\$ 8,060,603</b>

# Economic Development Financing Sources



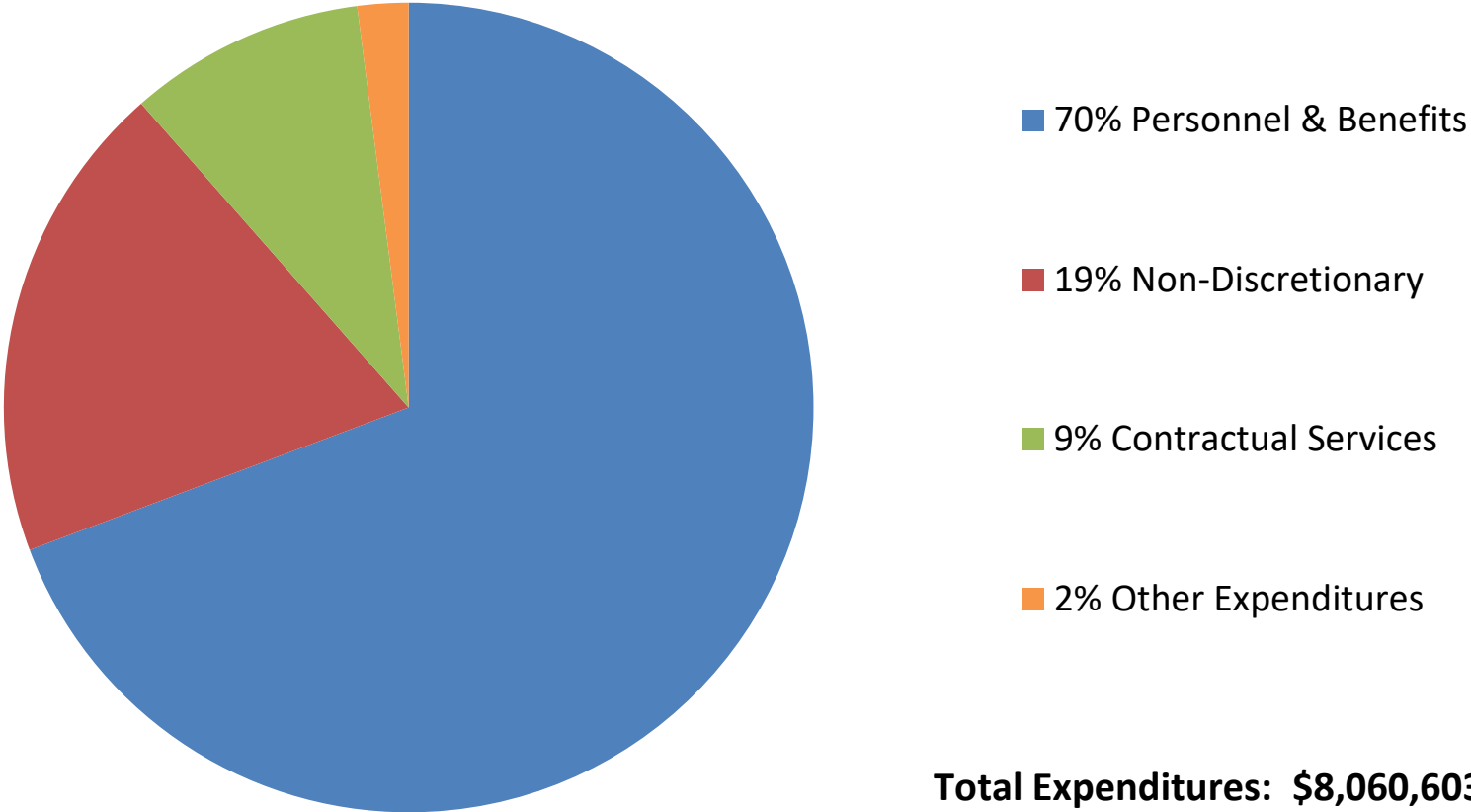
\*Year-over-year fluctuations related to Licenses / Permits and Charges for Services revenues due timing of major construction projects.

# Economic Development Financing Sources

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027		
General Fund Subsidy	\$652,046	\$1,385,939	\$1,234,606	\$2,353,758	\$1,885,632	<b>\$2,665,589</b>	A	\$ 779,957	41%
Charges for Services	1,048,090	1,098,002	939,662	858,584	978,140	<b>1,110,500</b>	B	132,360	14%
Licenses and Permits	3,825,582	2,688,957	4,146,683	3,284,112	4,097,910	<b>3,749,100</b>	C	(348,810)	-9%
Intergovernmental	370,930	256,228	169,629	494,958	742,396	<b>484,065</b>	D	(258,331)	-35%
Other Revenue	16,246	6,844	26,057	30,241	54,000	<b>51,349</b>		(2,651)	-5%
<b>Total Economic Development Financing Sources</b>	<b>\$5,912,894</b>	<b>\$5,435,970</b>	<b>\$6,516,637</b>	<b>\$7,021,653</b>	<b>\$7,758,078</b>	<b>\$8,060,603</b>		<b>\$302,525</b>	<b>4%</b>

- A. General Fund Subsidy:** Other revenue decreases totaling \$447K (see below details). Increases to Personnel & Benefits (contractual and step increases, funding for additional Planner, Chief Plans Examiner, and Senior Economic Development Assistant), and Contractual Services (mowing, abatements, vector control, etc.).
- B. Charges for Services:** Decrease in Case Processing (\$70K) and increase in Nuisance Abatement \$116K and an increase in Weed cutting \$94K.
- C. Licenses and Permits:** Decrease in Permit Inspections (\$391K) and increase in Permit Processing \$30K. Major planned projects in FY2027 include Ford projects, Regent Court, Smart Town, 18000 / 1200 Oakwood, etc.
- D. Intergovernmental:** Removal of CDBG funding for operating (code enforcement \$240K, vector control \$112K, funded through General Fund), \$90K CDBG funding allocation for Workforce Development programs.

# Economic Development Financing Uses FY2027 Proposed Budget



# Economic Development Financing Uses FY2027 Proposed Budget

## Expenditure by Category

<u>Non-Discretionary</u>	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>Vector Control</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic and Community Development</u>	<u>Total Economic Development</u>
Postemployment Healthcare	\$2,308	\$27,632	\$256	\$23,523	\$7,595	\$11,156	<b>\$72,470</b>
Ch. 22 General Employee Revised	17,382	6,215	1,931	2,652	276	77,255	<b>105,711</b>
Ch. 22 General Employee Operative	-	9,627	-	-	-	-	<b>9,627</b>
Innovation and Technology	5,590	52,538	-	104,732	34,514	36,047	<b>233,421</b>
Central Garage Services	-	14,600	2,200	-	-	-	<b>16,800</b>
Fleet Replacement	-	-	-	-	-	-	-
Facility Lease	10,831	29,605	-	18,052	90,351	27,079	<b>175,918</b>
Fleet & General Liability Insurance	3,876	14,394	-	18,737	7,605	22,127	<b>66,739</b>
Communications	469	14,944	-	11,302	7,822	11,618	<b>46,155</b>
Central Garage Fuel	-	1,800	1,400	-	-	-	<b>3,200</b>
Debt Service <b>A</b>	10,215	40,747	-	43,417	32,632	61,612	<b>188,623</b>
Transfers Out <b>B</b>	436	4,057	-	9,232	5,910	796,652	<b>816,287</b>
Expenses Allocated Out <b>C</b>	-	-	-	-	-	(184,500)	<b>(184,500)</b>
<b>Non-Discretionary Subtotal</b>	<b>\$51,107</b>	<b>\$216,159</b>	<b>\$5,787</b>	<b>\$231,647</b>	<b>\$186,705</b>	<b>\$859,046</b>	<b>\$1,550,451</b>

**A. Debt Service:** Debt service for Pension / OPEB Bonds

**B. Transfers Out:** Debt service for Facility Projects: Wagner Infrastructure: \$796,652. Powerhouse HVAC: \$19,635

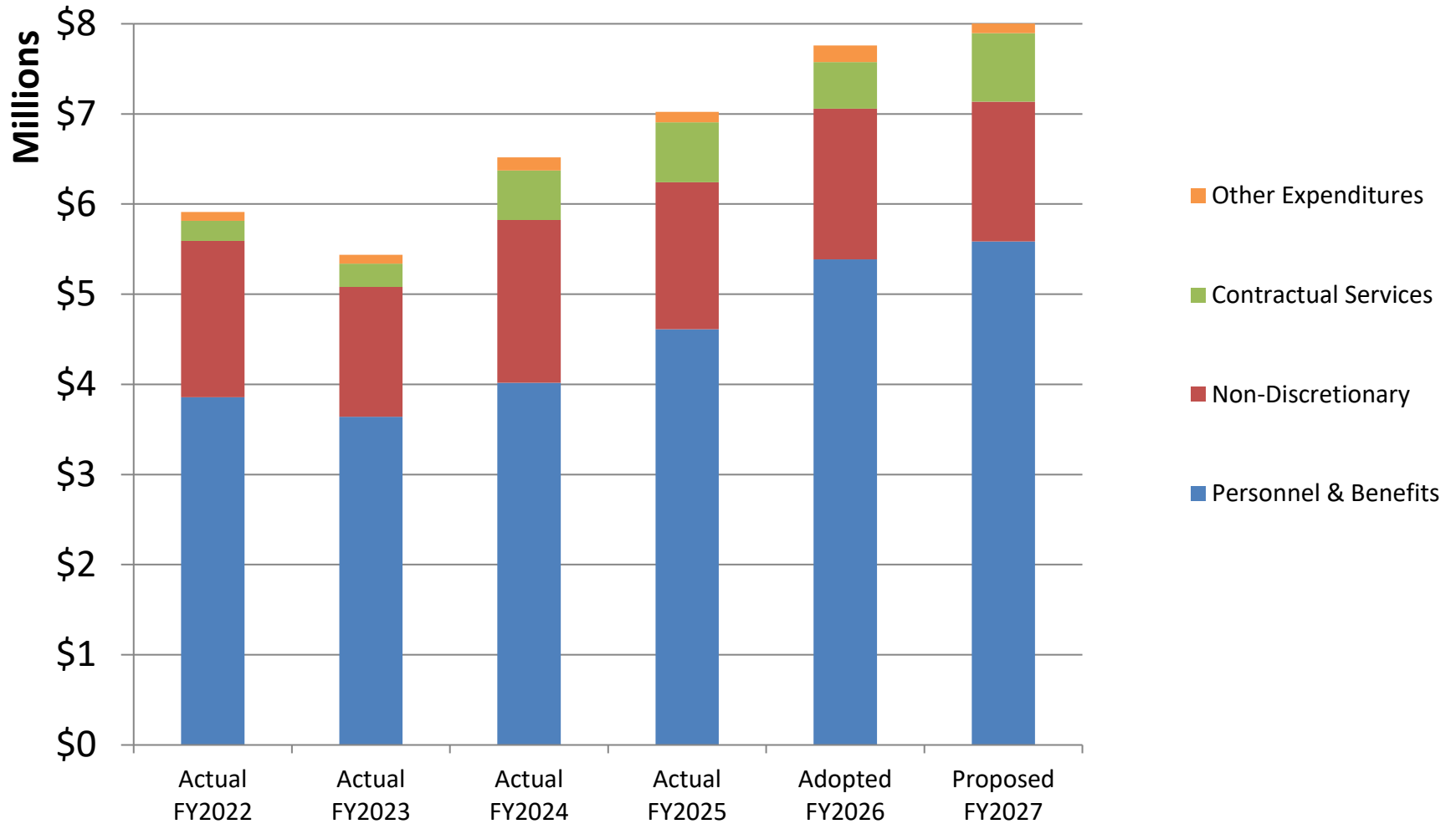
**C. Expenses Allocated Out:** Includes Block Grant (\$12k), Disaster Recovery (\$150K), EDC/BRA (\$22.5K).

# Economic Development Financing Uses FY2027 Proposed Budget

## Expenditure by Category

<u>Discretionary</u>	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>Vector Control</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic and Community Development</u>	<u>Total Economic Development</u>
Salary, Wages, & Allowances	\$474,942	\$ 842,647	\$67,541	\$1,709,666	\$351,421	\$905,415	<b>\$4,351,632</b>
Personnel Services: Benefits	138,897	228,985	18,593	455,176	120,120	270,949	<b>1,232,720</b>
<b>Personnel &amp; Benefits Subtotal</b>	<b>613,839</b>	<b>1,071,632</b>	<b>86,134</b>	<b>2,164,842</b>	<b>471,541</b>	<b>1,176,364</b>	<b>5,584,352</b>
<b>Contractual Services</b>	<b>1,500</b>	<b>650,000</b>	<b>-</b>	<b>8,000</b>	<b>2,500</b>	<b>100,000</b>	<b>762,000</b>
Repair & Maintenance Services	200	250	-	1,600	1,000	1,000	<b>4,050</b>
Community Promotion	-	-	-	-	-	74,000	<b>74,000</b>
Printing & Publishing	250	-	-	-	-	-	<b>250</b>
Training & Transportation	8,000	1,000	250	4,000	-	8,000	<b>21,250</b>
Supplies & Materials	700	21,500	5,000	8,750	6,000	5,850	<b>47,800</b>
Other Expenses	1,000	450	-	11,100	900	3,000	<b>16,450</b>
<b>Other Expenditure Subtotal</b>	<b>10,150</b>	<b>23,200</b>	<b>5,250</b>	<b>25,450</b>	<b>7,900</b>	<b>91,850</b>	<b>163,800</b>
<b>Total Economic Development Financing Uses</b>	<b>\$676,596</b>	<b>\$ 1,960,991</b>	<b>\$97,171</b>	<b>\$2,429,939</b>	<b>\$668,646</b>	<b>\$2,227,260</b>	<b>\$8,060,603</b>

# Economic Development Financing Uses



# Economic Development 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	\$202,265	\$68,911	\$82,454	\$90,101	\$71,755	<b>\$72,470</b>	\$715	1%
Ch. 22 General Employee Revised	126,219	100,806	97,596	111,597	116,699	<b>105,711</b>	<b>A</b> (10,988)	-9%
Ch. 22 General Employee Operative	5,385	9,550	9,487	10,368	9,268	<b>9,627</b>	359	4%
Innovation and Technology	162,147	87,352	153,305	179,947	171,500	<b>233,421</b>	<b>B</b> 61,921	36%
Central Garage Services	17,506	16,727	5,382	15,250	13,900	<b>16,800</b>	2,900	21%
Fleet Replacement	3,000	-	-	-	70,000	-	<b>C</b> (70,000)	-100%
Facility Lease	167,494	176,070	209,196	287,670	194,520	<b>175,918</b>	<b>D</b> (18,602)	-10%
Fleet & General Liability Insurance	56,577	70,288	71,921	75,349	95,341	<b>66,739</b>	<b>E</b> (28,602)	-30%
Communications	44,468	46,041	38,515	28,885	56,518	<b>46,155</b>	(10,363)	-18%
Central Garage Fuel	2,247	4,750	1,194	3,879	4,900	<b>3,200</b>	(1,700)	-35%
Debt Service	188,765	188,711	188,548	188,462	188,591	<b>188,623</b>	32	0%
Transfers Out	825,825	824,505	1,123,693	824,404	897,144	<b>816,287</b>	<b>F</b> (80,857)	-9%
Expenses Allocated Out	(65,620)	(153,674)	(175,467)	(187,187)	(217,000)	<b>(184,500)</b>	32,500	-15%
<b>Non-Discretionary Subtotal</b>	<b>1,736,278</b>	<b>1,440,037</b>	<b>1,805,824</b>	<b>1,628,725</b>	<b>1,673,136</b>	<b>1,550,451</b>	<b>(122,685)</b>	<b>-7%</b>

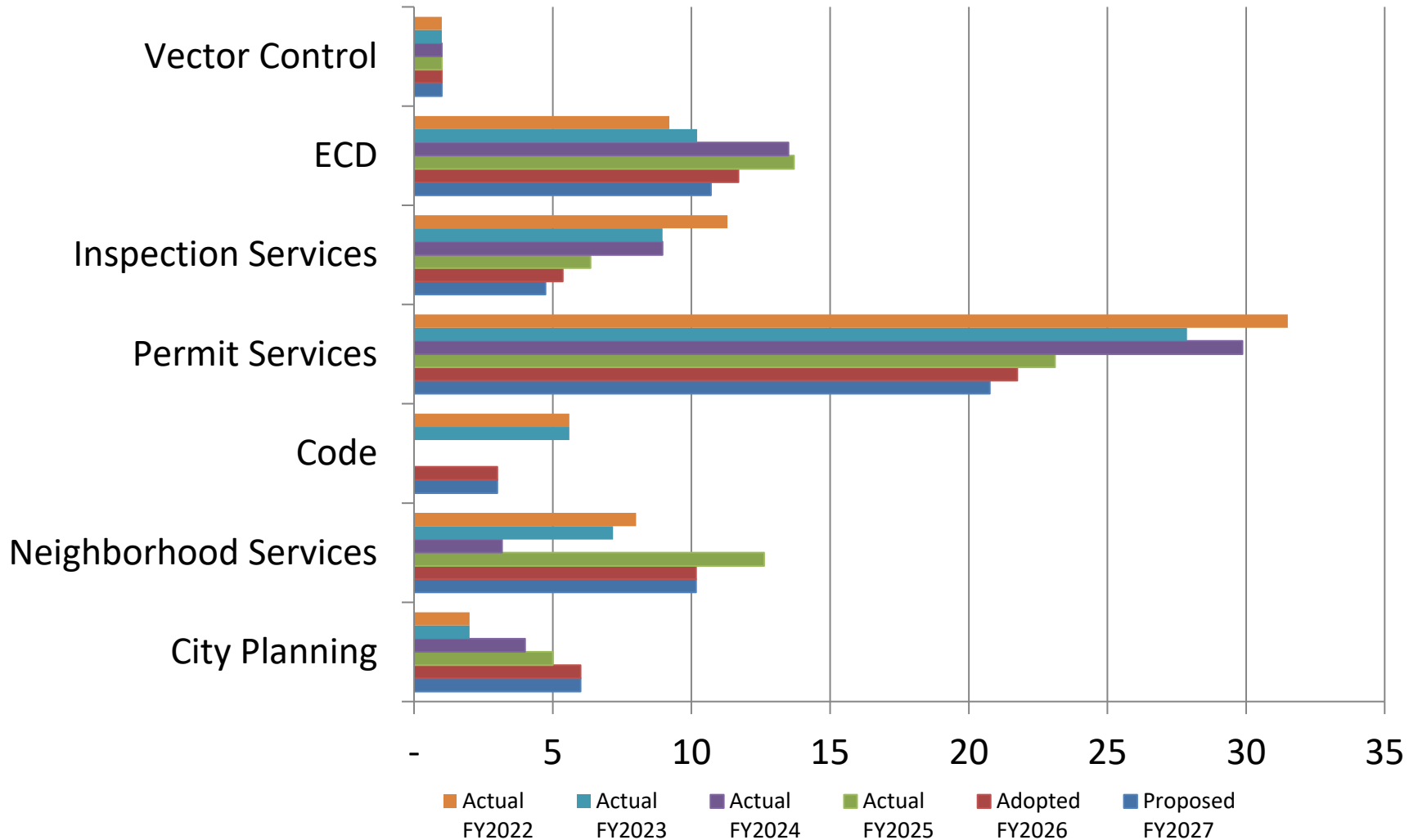
- A. CH22 and Postemployment Healthcare:** Funded at ADC level.
- B. Innovation and Technology:** Allocation increase for new software's (BS&A, Carahsoft, etc.)
- C. Fleet Replacement:** Funding for Transit Van in FY2026 for cart pickups, and department events.
- D. Facility Lease:** Allocation credit applied to all departments.
- E. Fleet & General Liability:** 1<sup>st</sup> layer liability allocated directly to applicable department.
- F. Transfers Out:** Decrease in principal payment for Wagner Infrastructure bond (\$75K).

# Economic Development 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	\$3,041,430	\$2,869,926	\$3,114,241	\$3,623,010	\$4,222,359	<b>\$4,351,632</b>	\$129,273	3%
Personnel Services: Benefits	814,656	770,408	903,257	989,198	1,163,927	<b>1,232,720</b>	68,793	6%
<b>Personnel &amp; Benefits Subtotal</b>	3,856,086	3,640,334	4,017,498	4,612,208	5,386,286	<b>5,584,352</b>	<b>A</b> 198,066	4%
<b>Contractual Services</b>	220,715	258,174	548,584	665,644	514,583	<b>762,000</b>	<b>B</b> 247,417	48%
Repair & Maintenance Services	5,190	6,075	7,217	7,053	4,011	<b>4,050</b>	39	1%
Community Promotion	567	1,087	45,655	44,245	59,000	<b>74,000</b>	<b>C</b> 15,000	25%
Printing & Publishing	-	50	-	396	250	<b>250</b>	-	0%
Training & Transportation	6,776	11,117	15,247	15,175	29,065	<b>21,250</b>	(7,815)	-27%
Supplies & Materials	70,748	70,214	49,416	33,816	74,022	<b>47,800</b>	<b>D</b> (26,222)	-35%
Other Expenses	16,534	8,883	27,196	14,391	17,725	<b>16,450</b>	(1,275)	-7%
<b>Other Expenditure Subtotal</b>	99,814	97,425	144,731	115,075	184,073	<b>163,800</b>	(20,273)	-11%
<b>Total Economic Development Financing Uses</b>	<b>\$5,912,894</b>	<b>\$5,435,970</b>	<b>\$6,516,637</b>	<b>\$7,021,653</b>	<b>\$7,758,078</b>	<b>\$8,060,603</b>	<b>\$302,525</b>	<b>4%</b>

- A. Personnel & Benefits:** Contractual and step increases. Funding for additional Planner, Chief Plans Examiner and Senior Economic Development Assistant. Reduction in budget hours for PT staff.
- B. Contractual Services:** Increase in abatements and mowing (offset by revenues), vector control contract increases, increase in workforce development programs (CDBG funded).
- C. Community Promotion:** Promotion of events (Night of Innovation, Bet on Dearborn, etc.), and Workforce Development programs.
- D. Supplies & Materials:** Reduction to reduce General Fund impact for Code & Vector operations (previously funded with CDBG).

# Economic Development Positions (Full-Time Equivalents)

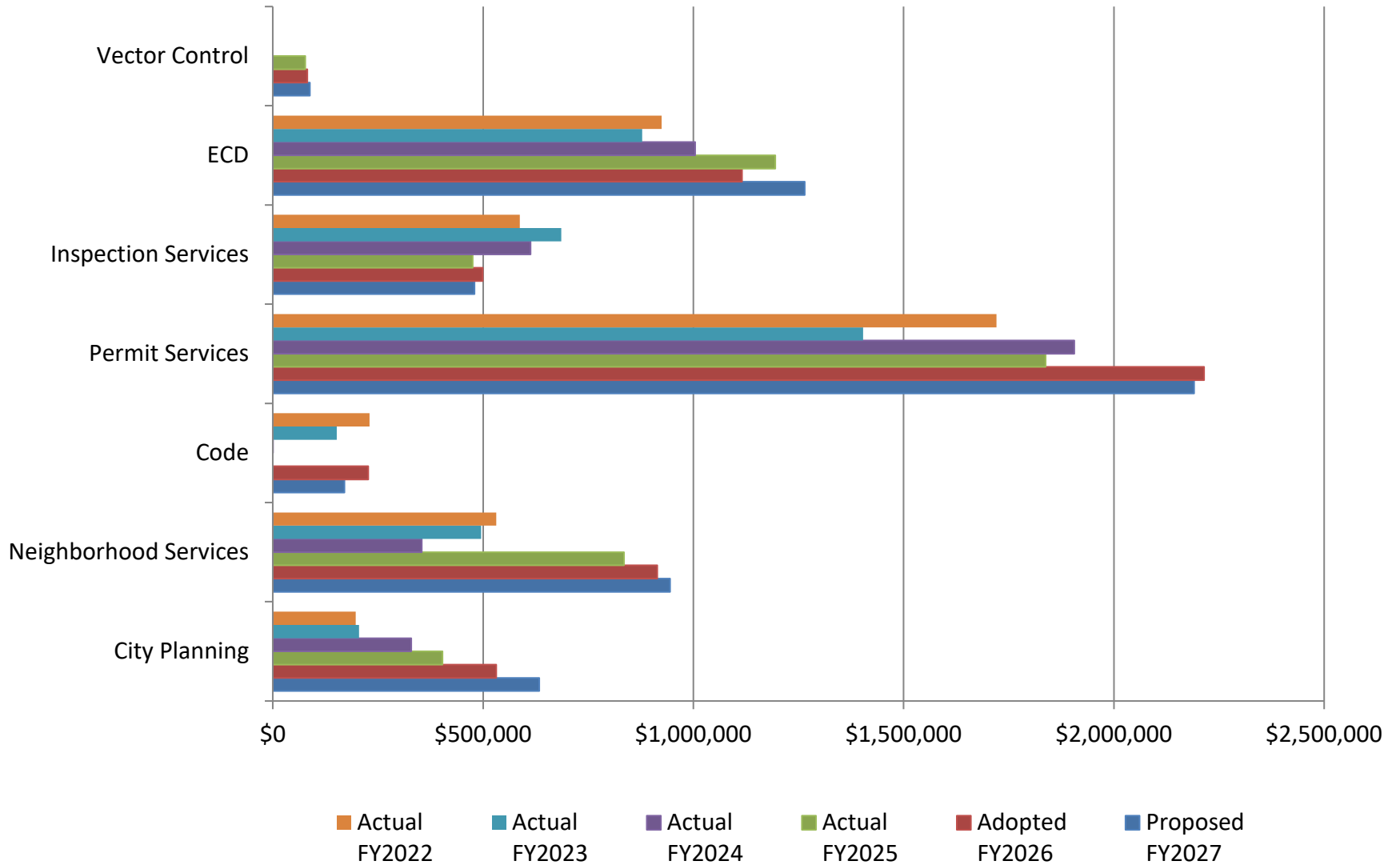


# Economic Development Positions (FTE)

Positions by Division	FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		FY2026 to FY2027	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
City Planning	2.00	-	2.00	-	4.00	-	5.00	-	6.00	-	<b>6.00</b>	-	-	0%
Neighborhood Services	4.50	3.50	3.67	3.50	3.17	-	9.17	3.45	10.17	-	<b>10.17</b>	-	-	0%
Code	-	5.60	-	5.60	-	-	-	-	3.00	-	<b>3.00</b>	-	-	0%
Vector Control	1.00	-	1.00	-	1.00	.70	1.00	.70	1.00	-	<b>1.00</b>	-	-	0%
Permit Services	17.50	14.00	14.67	13.20	20.17	9.70	17.17	5.94	16.17	5.58	<b>17.17</b>	<b>3.59</b>	(0.99)	-5%
Inspection Services	8.00	3.30	7.16	1.80	7.16	1.80	5.16	1.20	4.16	1.20	<b>4.16</b>	<b>0.58</b>	(0.62)	-12%
ECD	8.00	1.20	9.50	0.70	13.50	-	13.70	-	11.70	-	<b>10.70</b>	-	(1.00)	-9%
<b>Economic Development Positions (FTE)</b>	<b>41.00</b>	<b>27.60</b>	<b>38.00</b>	<b>24.80</b>	<b>49.00</b>	<b>12.20</b>	<b>51.20</b>	<b>11.29</b>	<b>52.20</b>	<b>6.78</b>	<b>52.20</b>	<b>4.17</b>	<b>A (2.61)</b>	<b>-4%</b>

**A. For FY 2027, the total reduction is 2.61 FTE: Reduction of PT budgeted Hours**

# Economic Development Payroll Expense



# Economic Development 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>	
Planning	\$ 197,093	\$204,646	\$329,220	\$403,691	\$531,295	\$633,529	<b>A</b>	\$102,234 19%
Neighborhood Services	530,961	495,081	354,167	835,150	913,950	944,596		30,646 3%
Code	229,627	152,121	435	-	227,117	170,510		(56,607) -25%
Permit Services	1,720,763	1,403,538	1,906,179	1,838,042	2,214,748	2,191,017	<b>B</b>	(23,731) -1%
Inspection Services	586,969	685,893	612,876	475,296	499,114	479,412	<b>C</b>	(19,702) -4%
ECD	924,542	878,322	1,004,158	1,194,718	1,115,649	1,264,775	<b>D</b>	149,126 13%
Vector Control	-	-	-	77,377	82,135	88,321		6,186 8%
<b>Economic Development Payroll Expense</b>	<b>\$ 4,189,955</b>	<b>\$ 3,819,601</b>	<b>\$ 4,207,035</b>	<b>\$ 4,824,274</b>	<b>\$5,584,008</b>	<b>\$5,772,160</b>		<b>\$188,152 4%</b>

A. Planning: Additional Planner Position Funded

B. Permits Division: An additional Full-Time Chief Plans Examiner Funded, A reduction in 5 slots for PT of four inspectors' positions (1.99FTEs).

C. Inspection Division: reduction in one slot for PT Building inspector (Unlicensed) budgeted hours (.62 FTEs).

D. ED Division: Additional Senior Economic Development Assistant funded.

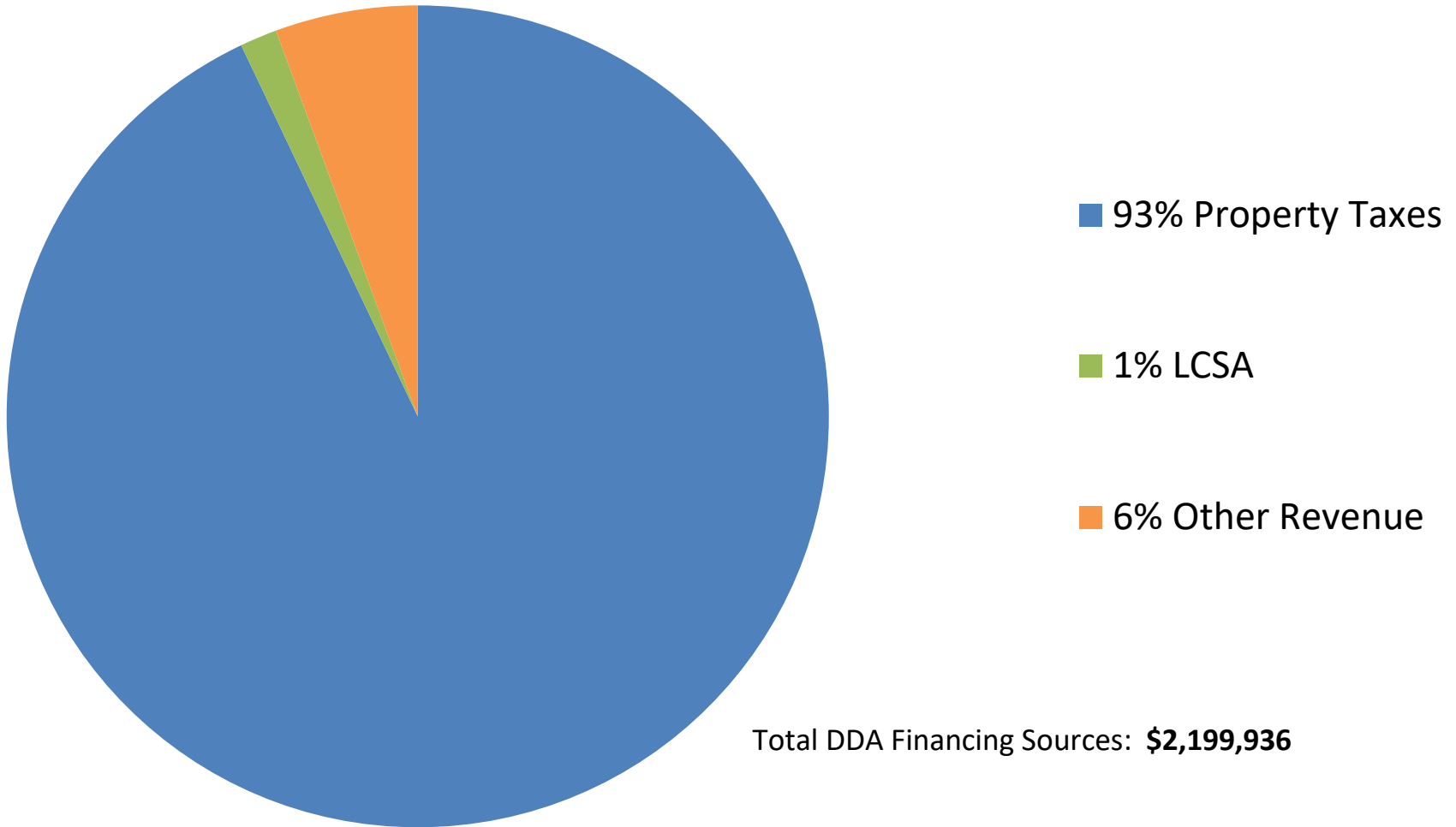
\*All Full Time includes compensation study implementation and contractual and step increases.

City of Dearborn  
FY2027 Proposed Budget  
West and East Dearborn  
Downtown Development  
Authorities

Prepared By: Finance Department  
April 30, 2026

*Although presented together, it should be noted that the West and East DDDA are separate entities and budget cannot be moved between them.*

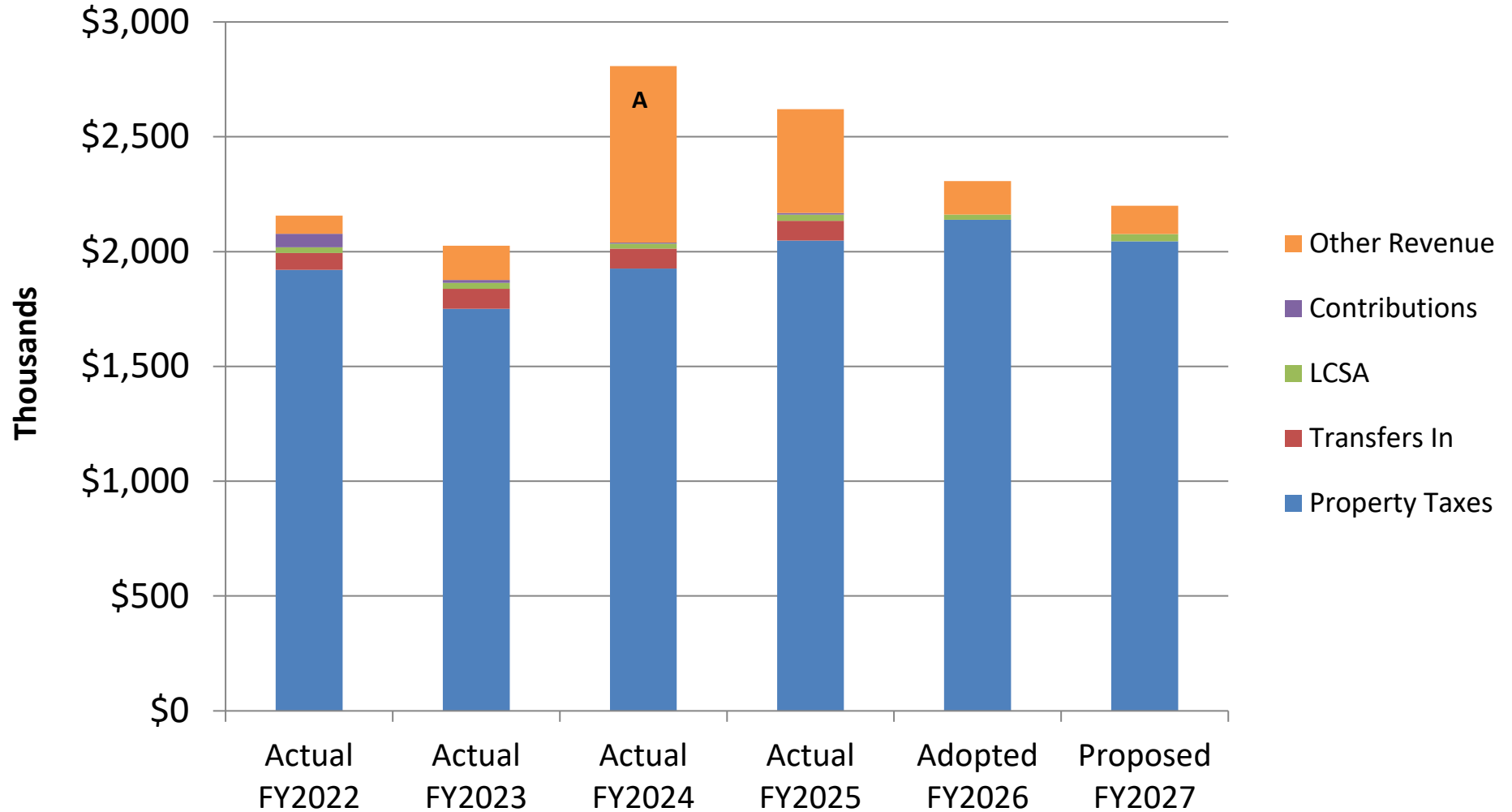
# DDDA Financing Sources FY2027 Proposed Budget



# DDDA Financing Sources FY2027 Proposed Budget

Revenue by Category	WDDDA	EDDDA	Total DDA
Property Taxes	\$1,086,500	\$958,000	\$ 2,044,500
Local Community Stabilization Authority	6,500	25,684	32,184
Licenses & Permits	6,000	6,000	12,000
Intergovernmental	-	-	-
Investment Revenue	36,903	42,443	79,346
Other Revenue	-	31,906	31,906
<b>Other Revenue Subtotal</b>	42,903	80,349	123,252
<b>Total DDA Financing Sources</b>	<b>\$ 1,135,903</b>	<b>\$ 1,064,033</b>	<b>\$ 2,199,936</b>

# DDDA Financing Sources



A. FY2024 and FY2025 Other Revenue includes MEDC grant for PEACE Park #2.

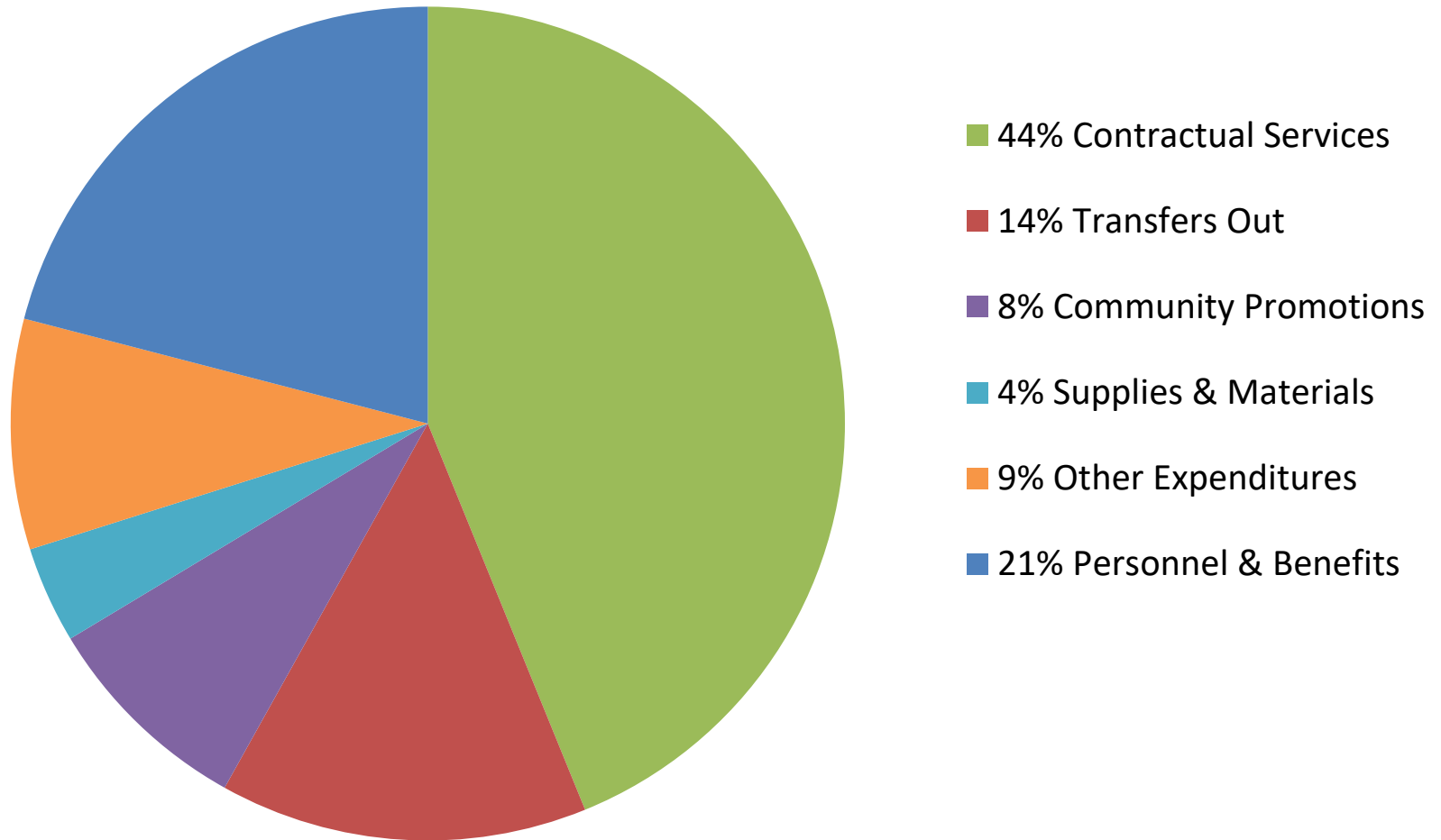
# DDDA Financing Sources

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
Property Taxes	\$1,920,774	\$1,751,086	\$1,926,430	\$2,047,946	\$2,138,300	<b>\$2,044,500</b>	A	(93,800) -4%
Transfers In	72,725	86,325	86,325	86,220	-	-		- 0%
Local Community Stabilization Authority	24,712	26,550	21,425	26,606	22,370	<b>32,184</b>		9,814 44%
Contributions	59,430	11,980	4,500	7,500	-	-		- 0%
Licenses & Permits	21,025	5,005	7,270	1,955	12,000	<b>12,000</b>		- 0%
Intergovernmental	-	32,000	586,000	226,718	-	-		- 0%
Investment Revenue	(14,421)	85,572	151,082	152,755	102,926	<b>79,346</b>	B	(23,580) -23%
Other Revenue	72,640	26,978	25,306	71,014	31,906	<b>31,906</b>		- 0%
<b>Other Revenue Subtotal</b>	<b>79,244</b>	<b>149,555</b>	<b>769,658</b>	<b>452,442</b>	<b>146,832</b>	<b>123,252</b>		<b>(23,580) -16%</b>
<b>Total DDA Financing Sources</b>	<b>\$2,156,885</b>	<b>\$2,025,496</b>	<b>\$ 2,808,338</b>	<b>\$2,620,714</b>	<b>\$2,307,502</b>	<b>\$ 2,199,936</b>		<b>\$(107,566) -5%</b>

**A. Property Taxes:** State of Michigan inflationary factor reduced to of 2.7%. Corrected Budget forecast per actual tax capture causing a reduction of \$50,300 for WDDA and \$43,500 for EDDDA.

**B. Investment Revenue:** Decrease is estimated investment returns.

# DDDA Financing Uses FY2027 Proposed Budget



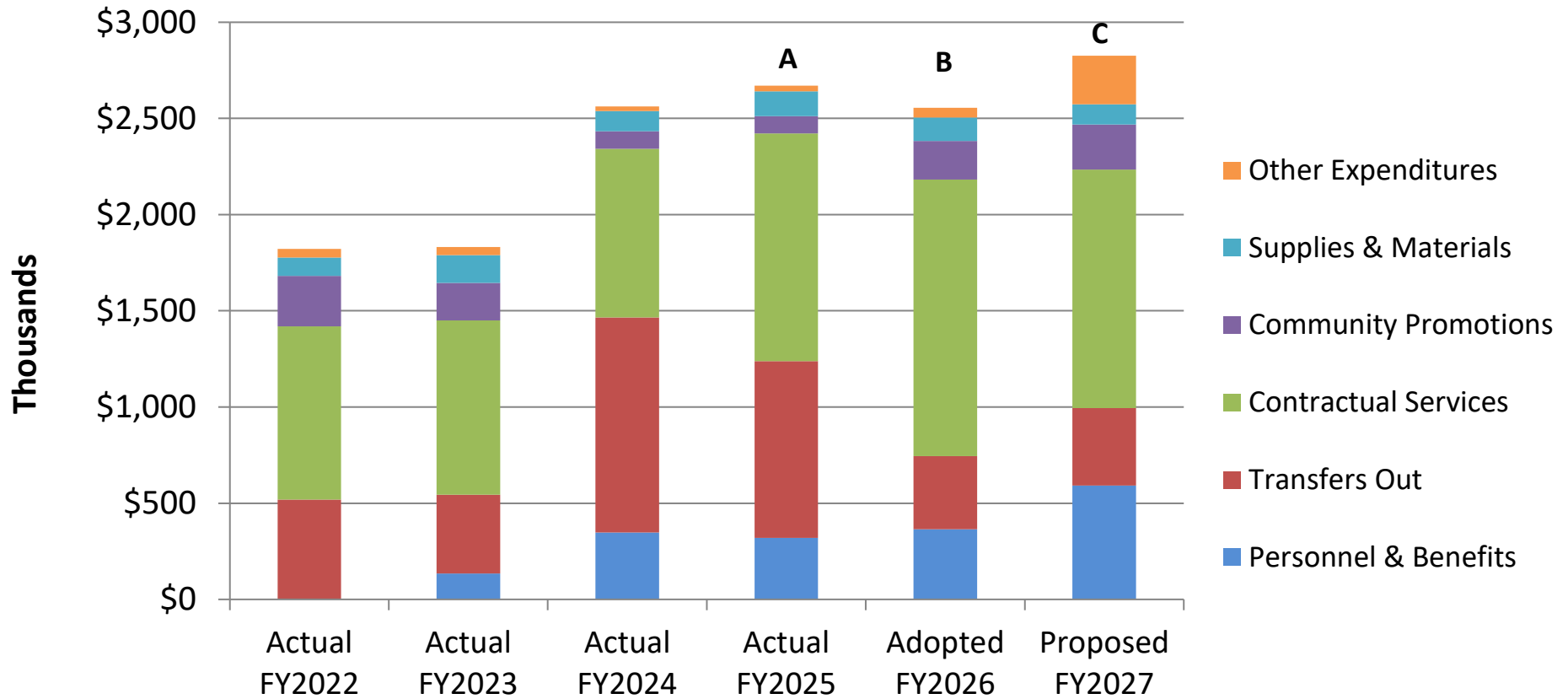
Total DDA Financing Uses: **\$2,826,415**

# DDDA Financing Uses: FY2027 Proposed Budget

## Expenditure by Category

<b>Discretionary</b>	<b>WDDDA</b>	<b>EDDDA</b>	<b>Total DDA</b>
Salary, Wages, & Allowances	\$ 159,274	\$ 159,231	\$ 318,505
Personnel & Services: Benefits	205,491	68,062	273,553
<b>Personnel &amp; Benefits Subtotal</b>	<b>364,765</b>	<b>227,293</b>	<b>592,058</b>
<b>Transfers Out</b>	<b>255,500</b>	<b>147,315</b>	<b>402,815</b>
<b>Contractual Services</b>	<b>520,509</b>	<b>718,737</b>	<b>1,239,246</b>
<b>Community Promotions</b>	<b>143,000</b>	<b>91,000</b>	<b>234,000</b>
<b>Supplies &amp; Materials</b>	<b>49,660</b>	<b>56,218</b>	<b>105,878</b>
Repair & Maintenance Services	500	500	1,000
Utilities	5,000	-	5,000
Other Expenses	1,500	100,450	101,950
Training	6,500	6,500	13,000
General Liability Insurance	11,493	12,770	24,263
Communications	1,157	1,157	2,314
Rentals	79,902	24,989	104,891
<b>Other Expenditure Subtotal</b>	<b>106,052</b>	<b>146,366</b>	<b>252,418</b>
<b>Total DDA Financing Uses</b>	<b>\$ 1,439,486</b>	<b>\$ 1,386,929</b>	<b>\$ 2,826,415</b>

# DDDA Financing Uses



- A. **FY2025:** Reduced estimate for corridor maintenance. Increase in transfers out for West Downtown parking deck improvements (\$100K), East Downtown Streetlight replacements (\$75K).
- B. **FY2026:** West Downtown Pocket Park Maintenance \$100K.
- C. **FY2027:** Transfer \$100,000 annually for funding of East Downtown Alleyway project.

# DDDA 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	-	\$117,657	\$289,062	\$267,758	\$298,764	<b>\$318,505</b>	\$19,741		7%
Personnel Services: Benefits	-	17,072	58,311	52,903	66,551	<b>273,553</b>	207,002		311%
<b>Personnel &amp; Benefits Subtotal</b>	-	\$134,729	347,373	320,661	365,315	<b>592,058</b>	<b>A</b> 226,743		62%
<b>Transfers Out</b>	519,059	409,433	1,118,625	917,695	379,200	<b>402,815</b>	<b>B</b> 23,615		6%
<b>Contractual Services</b>	900,839	905,522	875,366	1,184,022	1,437,171	<b>1,239,246</b>	<b>C</b> (197,925)		-14%
<b>Community Promotions</b>	261,416	195,907	91,540	89,228	200,500	<b>234,000</b>	<b>D</b> 33,500		17%
<b>Supplies &amp; Materials</b>	95,004	144,139	105,106	128,390	122,250	<b>105,878</b>	<b>E</b> (16,372)		-13%

- A. Personnel & Benefits:** Contractual and step increases. Total Proposed: 1 Business Liaison for east and west DDDA respectively. Includes \$220,000 allocation for EDDA & WDDDA Clean Street Crew (part of contractual services for Adopted FT2026).
- B. Transfers Out:** WDDDA: \$253,500 contribution to BRA for support of Wanger Place. EDDDA: \$145,315 contributions to BRA for support to the Redico Parking Deck per original plan.
- C. Contractual Services:** Reduction for allocation of Clean Streets personnel (\$220,895), Equipment (\$104,891) and Supplies (\$3,378) respectively. EDDDA increase \$66k for streetscape enhancement.
- D. Community Promotions:** Increase in Christmas & Winter festivities, Summer festivities, and advertising. Coordinated planning of events between DDDA's.
- E. Supplies & Materials:** Reduction in planting materials for both DDDA's.

# DDDA Financing Uses

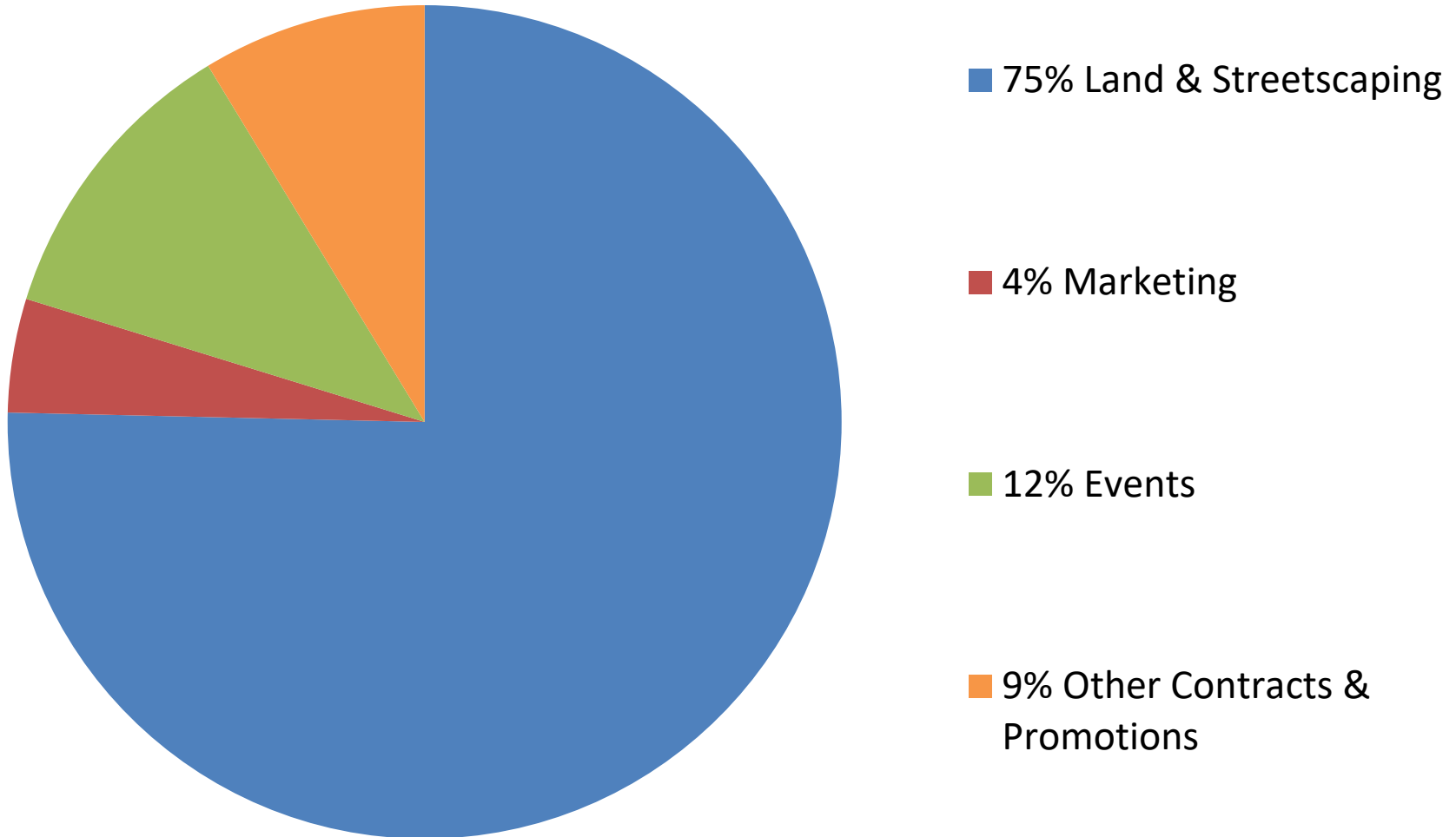
Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Utilities	4,430	3,746	1,522	1,955	4,873	<b>5,000</b>	127	3%
Repair & Maintenance Services	892	976	24	726	1,000	<b>1,000</b>	-	0%
Rentals	22,830	12,000	-	-	-	<b>104,891</b>	<b>A</b> 104,891	0%
Training & Transportation	1,145	46	3,522	4,062	6,300	<b>13,000</b>	<b>B</b> 6,700	106%
Other Expenses	924	1,105	75	759	1,450	<b>101,950</b>	<b>C</b> 100,500	6,931%
General Liability Insurance	12,950	22,822	18,686	21,702	33,867	<b>24,263</b>	(9,604)	-28%
Construction Expenses	-	-	-	-	-	-	-	-
Undistributed Contributions	-	-	-	-	-	-	-	-
Communications	1,914	802	487	220	2,690	<b>2,314</b>	(376)	-14%
<b>Other Expenditure Subtotal</b>	<b>45,085</b>	<b>41,497</b>	<b>24,316</b>	<b>29,424</b>	<b>50,180</b>	<b>252,418</b>	202,238	403%
<b>Total DDA Financing Uses</b>	<b>\$1,821,403</b>	<b>\$1,831,227</b>	<b>\$2,562,326</b>	<b>\$2,669,420</b>	<b>\$2,554,616</b>	<b>\$2,826,415</b>	<b>\$ 271,799</b>	<b>11%</b>

**A. Rentals:** Includes Clean Streets Salary Allocations.

**B. Training & Transportation:** Memberships and additional training for Liaison and Manager & Board Members.

**C. Other Expenses:** \$100K annual allocation for East Downtown Alleyway Project.

# DDDA Contracts & Promotions FY2027 Proposed Budget



# DDDA Contracts & Promotions FY2027 Proposed Budget

<b>Expenditure by Category</b> <b><u>Discretionary</u></b>	<b><u>WDDDA</u></b>	<b><u>EDDDA</u></b>	<b><u>Total</u></b> <b><u>DDA</u></b>
<b>Landscaping &amp; Streetscaping</b>	\$ 517,509	\$ 592,737	<b>\$1,110,246</b>
<b>Marketing</b>	32,000	33,000	<b>65,000</b>
<b>Events</b>	111,000	59,000	<b>170,000</b>
<b>Other Expenses</b>	3,000	125,000	<b>128,000</b>
<b>Total DDA Contracts &amp; Promotions</b>	<b>\$663,509</b>	<b>\$809,737</b>	<b>\$1,473,246</b>

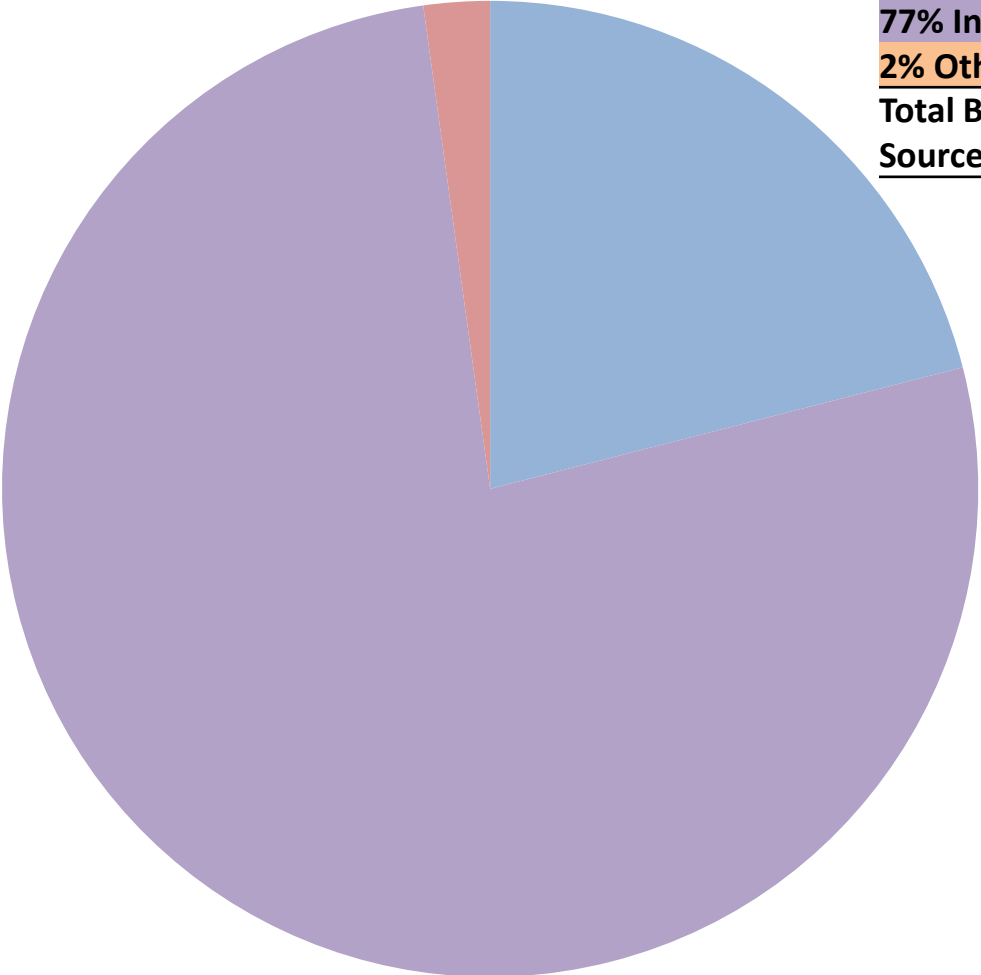
City of Dearborn  
FY2027 Proposed Budget  
Dix-Vernor &  
Warren Business District  
Improvement Authorities  
(BDIA)

Prepared By: Finance  
Department  
April 30, 2026

*Although presented together, it should be noted that the Dix-Vernor and Warren BDIA are separate entities and budget cannot be moved between them.*

*Note : 2017 is when the Downtown Business Improvement District Corridors of Warren & /Dix-Vernor were created*

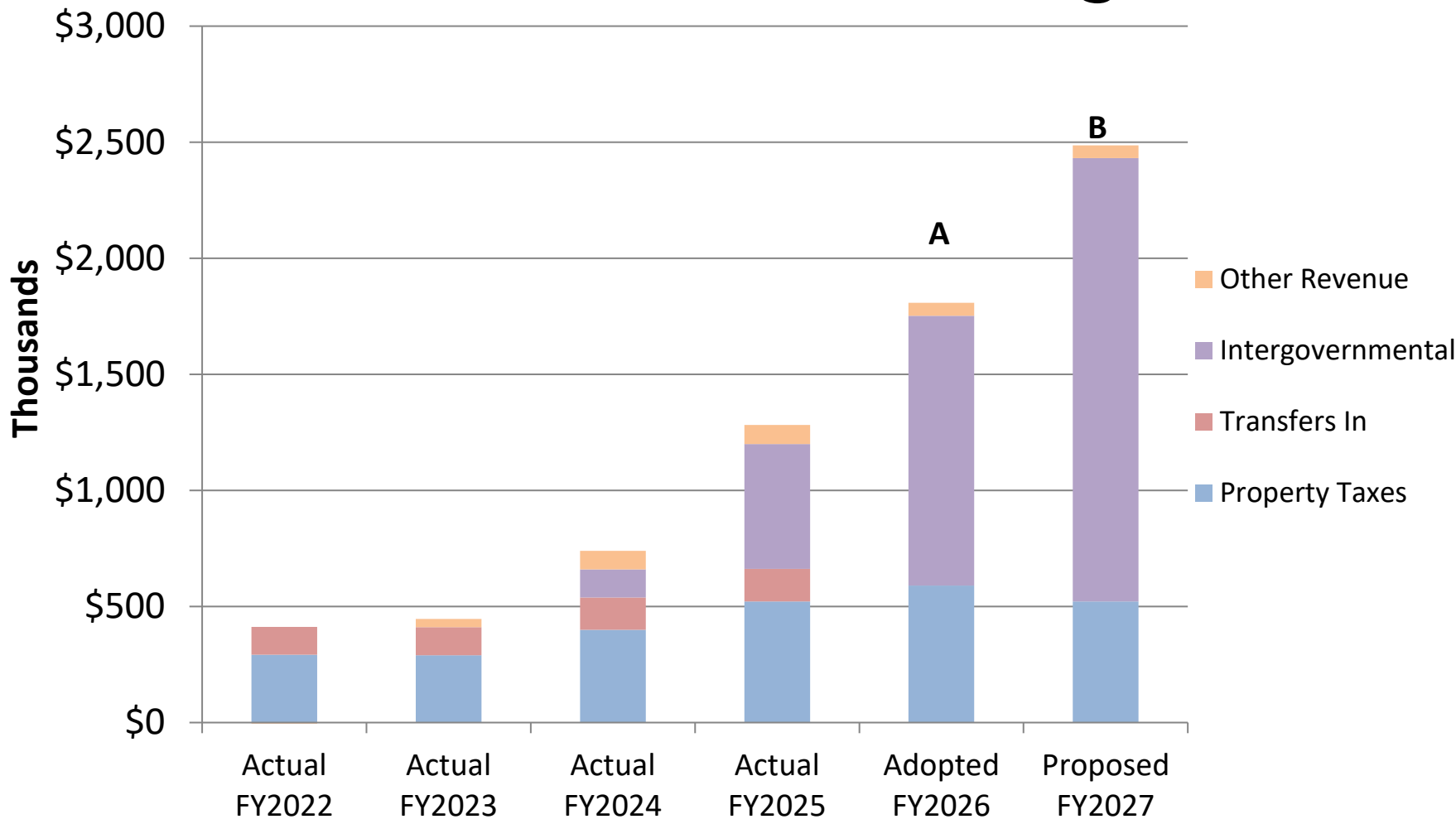
# D-V & Warren BDIA Financing Sources FY2027 Proposed Budget



Revenue by Category	Dix- Vernor	Warren	Total BDIA
21% Property Taxes	\$ 54,200	\$ 467,800	\$ 522,000
77% Intergovernmental	1,309,743	600,000	1,909,743
2% Other Revenue	6,894	47,585	54,479
<b>Total BDIA Financing Sources</b>	<b>\$1,370,837</b>	<b>\$1,115,385</b>	<b>\$ 2,486,222</b>

- 21% Property Taxes
- 77% Intergovernmental
- 2% Other Revenue

# D-V & Warren BDIA Financing Sources



- A. FY26 Intergovernmental includes CDBG funding for Warren & Dix –Vernor Façade Improvements for \$600K, funding for 50% of Project Manager \$56K, and Dix-Vernor Business Liaison \$105K.
- B. FY27 Intergovernmental includes CDBG funding for Warren & Dix-Vernor Façade Improvements of \$1.8M, and Dix-Vernor Business Liaison \$110K.

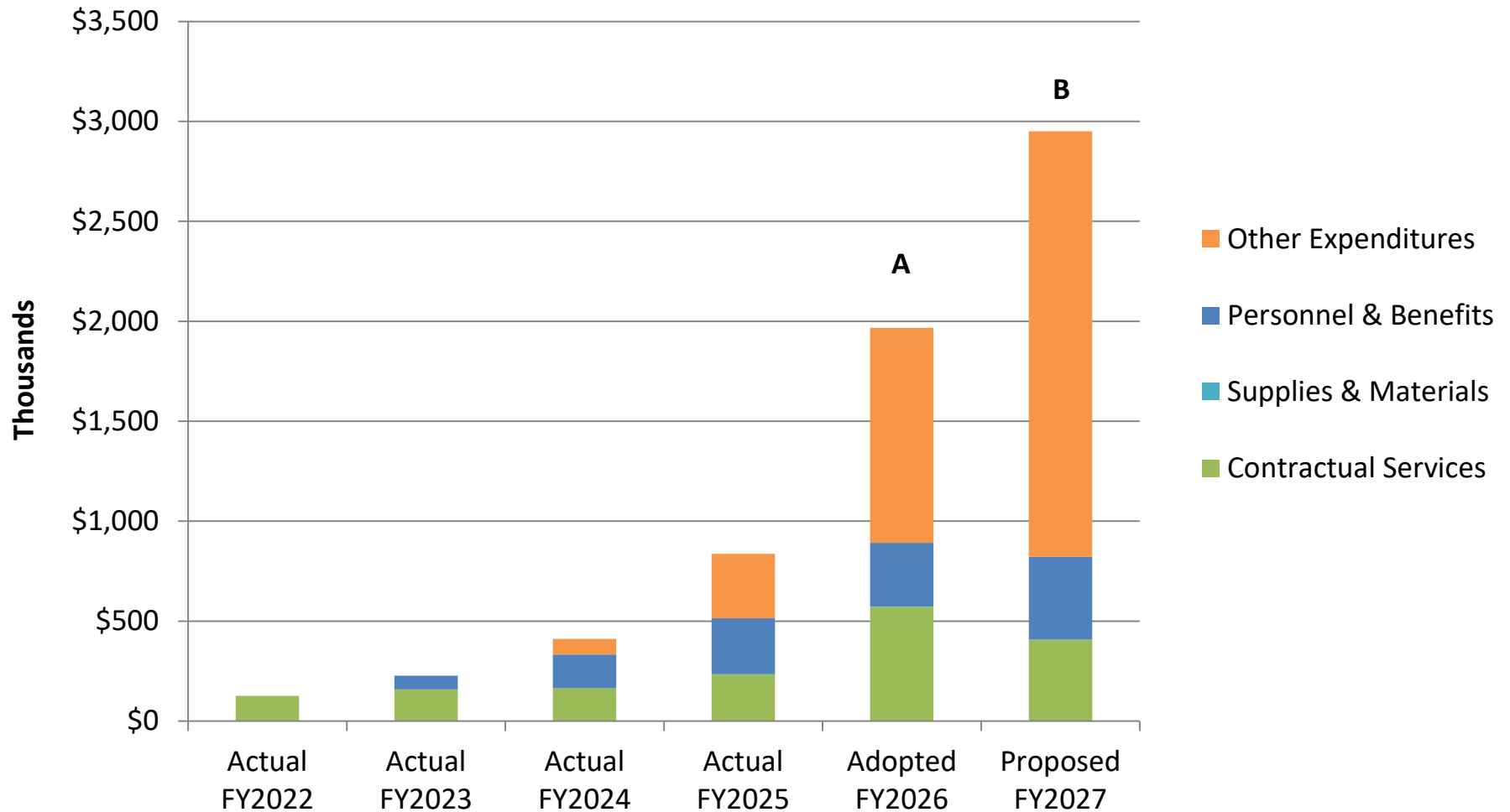
# D-V & Warren BDIA Financing Sources

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
<b>Property Taxes</b>	\$ 292,290	\$ 290,672	\$ 399,566	\$ 522,496	\$ 590,800	<b>\$ 522,000 A</b>	\$ (68,800)	-12%
<b>Transfers In</b>	120,585	120,585	140,000	140,000	-	-	-	0%
<b>Intergovernmental</b>	-	-	120,075	537,143	1,161,401	<b>1,909,743 B</b>	748,342	64%
Investment Revenue	(4,685)	35,750	75,162	82,360	51,854	<b>50,479</b>	(1,375)	-3%
Licenses & Permits	-	-	5,600	-	4,000	<b>4,000</b>	-	0%
<b>Other Revenue Subtotal</b>	(4,685)	35,750	80,762	82,360	55,854	<b>54,479</b>	(1,375)	-2%
<b>Total BDIA Financing Sources</b>	\$ 408,190	\$ 446,977	\$ 740,403	\$ 1,281,999	\$ 1,808,055	<b>\$ 2,486,222</b>	\$ 678,167	38%

**A. Property Tax:** State inflationary multiplier of 2.7%, updated budget forecast per actual tax capture causing a reduction of \$8,300 for Dix-Vernor and \$60,500 for Warren.

**B. Intergovernmental:** CDBG funding for Warren & Dix-Vernor Façade Improvements of \$1.8M, and Dix-Vernor Business Liaison \$110K

# D-V & Warren BDIA Financing Uses



A. FY2026 Adopted: Warren & Dix-Vernor Façade Improvements of about \$400K, funding for 50% of Project Manager \$56K, and Dix-Vernor Business Liaison \$105K

B. FY27 Intergovernmental includes CDBG funding for Warren & Dix-Vernor Façade Improvements of \$1.8M, and Dix-Vernor Business Liaison \$110K.

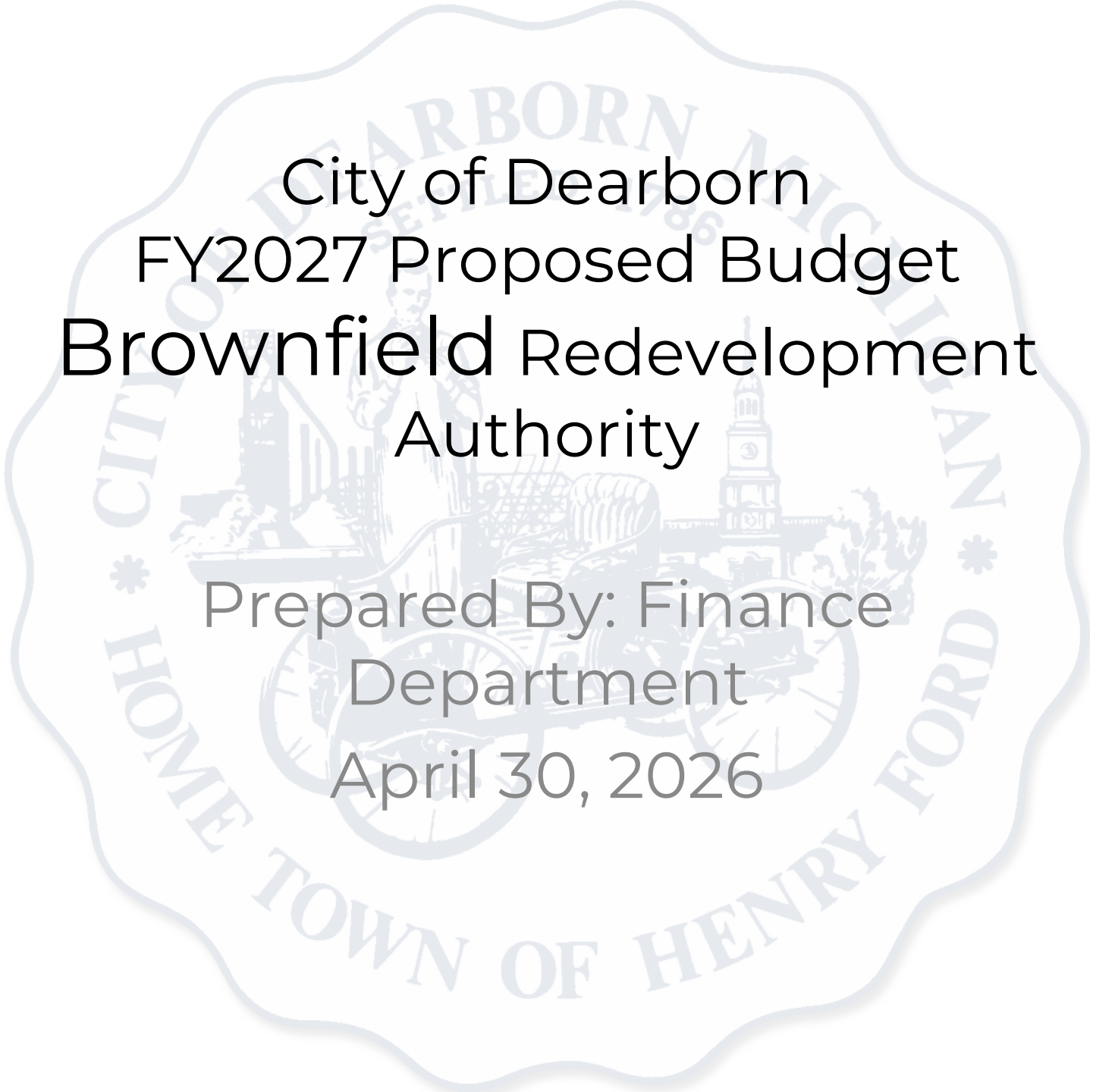
# D-V & Warren BDIA Financing Uses

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	\$ -	\$ 56,813	\$ 132,470	\$ 209,484	\$ 232,581	\$ 246,163	\$ 13,582	6%
Personnel Services: Benefits	-	12,031	37,013	70,234	86,463	167,027	80,564	93%
<b>Personnel &amp; Benefits Subtotal</b>	-	68,844	169,483	279,718	319,044	<b>413,190</b>	<b>A</b> 94,146	30%
Dix-Vernor Sanitation Services	23,932	20,372	-	32,000	-	-	-	0%
Dix-Vernor Other Services	8,865	90,137	64,453	16,770	70,620	45,332	(25,288)	-36%
Warren Sanitation Services	68,592	46,676	50,876	100,534	-	-	-	0%
Warren Other Services	24,705	670	48,588	85,514	500,640	359,606	(141,014)	-28%
<b>Contractual Services Subtotal</b>	126,094	157,855	163,917	234,818	571,260	<b>404,938</b>	<b>B</b> (166,322)	-29%
<b>Supplies &amp; Materials</b>	-	-	-	295	1,800	3,936	2,136	119%
<b>Other Expenses</b>	-	-	77,238	322,431	1,075,000	<b>2,127,948</b>	<b>C</b> 1,052,948	98%
<b>Total BDIA Financing Uses</b>	\$126,094	\$226,699	\$410,638	\$837,261	\$1,967,104	<b>\$2,950,012</b>	\$982,908	50%

**A. Personal & Benefits:** Contractual and step increases. Total Proposed: Dix-Vernor: 1 Business Liaison. Warren: 1 Business Liaison & 1 Program Manager. Includes \$70k allocation for Clean Streets Crew (part of contractual services for adopted FY2026).

**B. Contractual Services:** Dix-Vernor Other Services includes Litter pickup and landscape maintenance. Warren Other Services includes Mural Installation, Litter pickup, and Landscaping maintenance. Clean Streets Personnel Allocation moved to Personnel (\$70k), Clean Streets Equipment moved to other (\$30K). Reduction in Holiday and Ramadan lights (\$80).

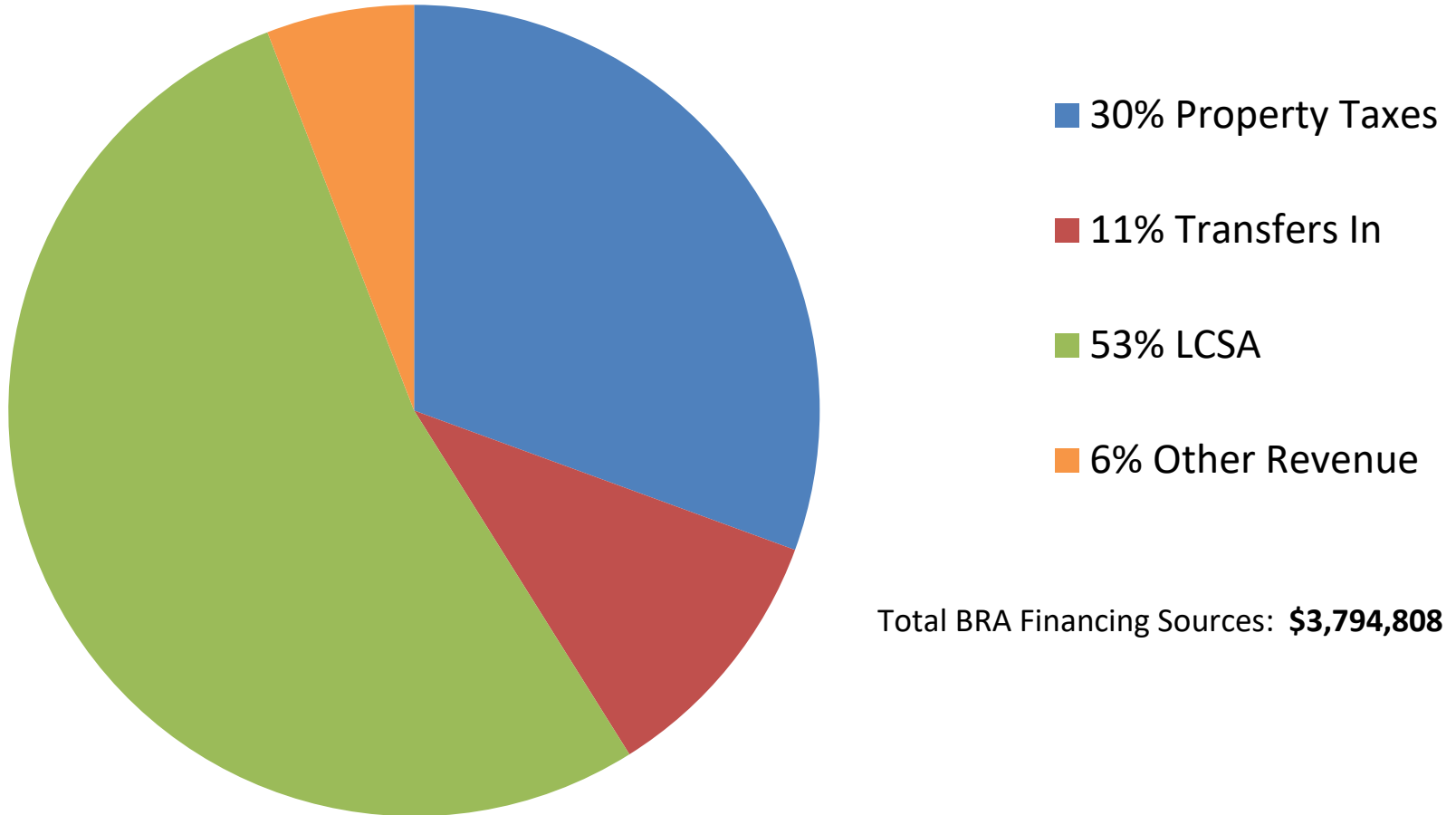
**C. Other Expenses:** Includes funding for Warren & Dix-Vernor Façade Improvements of about \$1.8M. Other expenditures (photography, project ground breaking (Warren), Business mix and mingle, etc.)



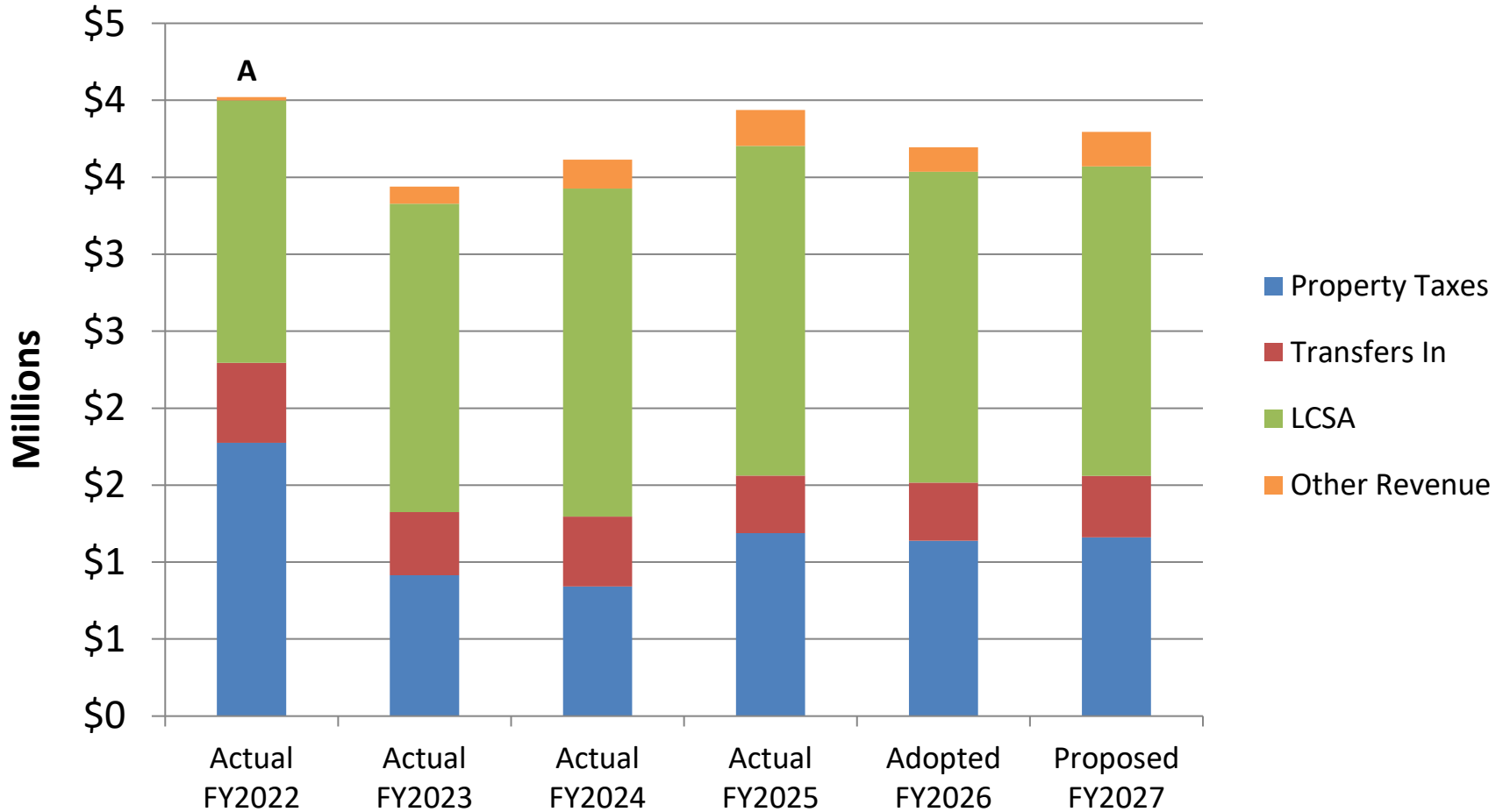
City of Dearborn  
FY2027 Proposed Budget  
Brownfield Redevelopment  
Authority

Prepared By: Finance  
Department  
April 30, 2026

# BRA Financing Sources FY2027 Proposed Budget



# BRA Financing Sources



**A.** FY2022 Other Revenue includes \$1M Ford & Redico SAD.

# BRA 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>	
<b>Property Taxes</b>	\$ 1,775,761	\$ 914,845	\$ 841,049	\$ 1,187,635	\$ 1,139,400	<b>\$ 1,160,550 A</b>	\$ 21,150	2%
<b>Transfers In</b>	519,060	409,434	454,627	373,577	377,200	<b>398,815 B</b>	21,615	6%
<b>Local Community Stabilization Authority</b>	1,704,906	2,004,581	2,130,236	2,142,430	2,018,621	<b>2,012,024 C</b>	(6,597)	0%
Special Assessments	<b>D</b> 36,686	-	-	-	-	-	-	0%
Investment Revenue	(16,200)	109,933	188,905	233,520	160,016	<b>223,419 E</b>	63,403	40%
<b>Other Revenue Subtotal</b>	20,486	109,933	188,905	233,520	160,016	<b>223,419</b>	63,403	40%
<b>Total BRA Financing Sources</b>	\$ 4,020,213	\$ 3,438,793	\$ 3,614,817	\$ 3,937,162	\$ 3,695,237	<b>\$ 3,794,808</b>	\$ 99,571	3%

**A) Property Taxes:** Property tax capture varies with BRA Plans.

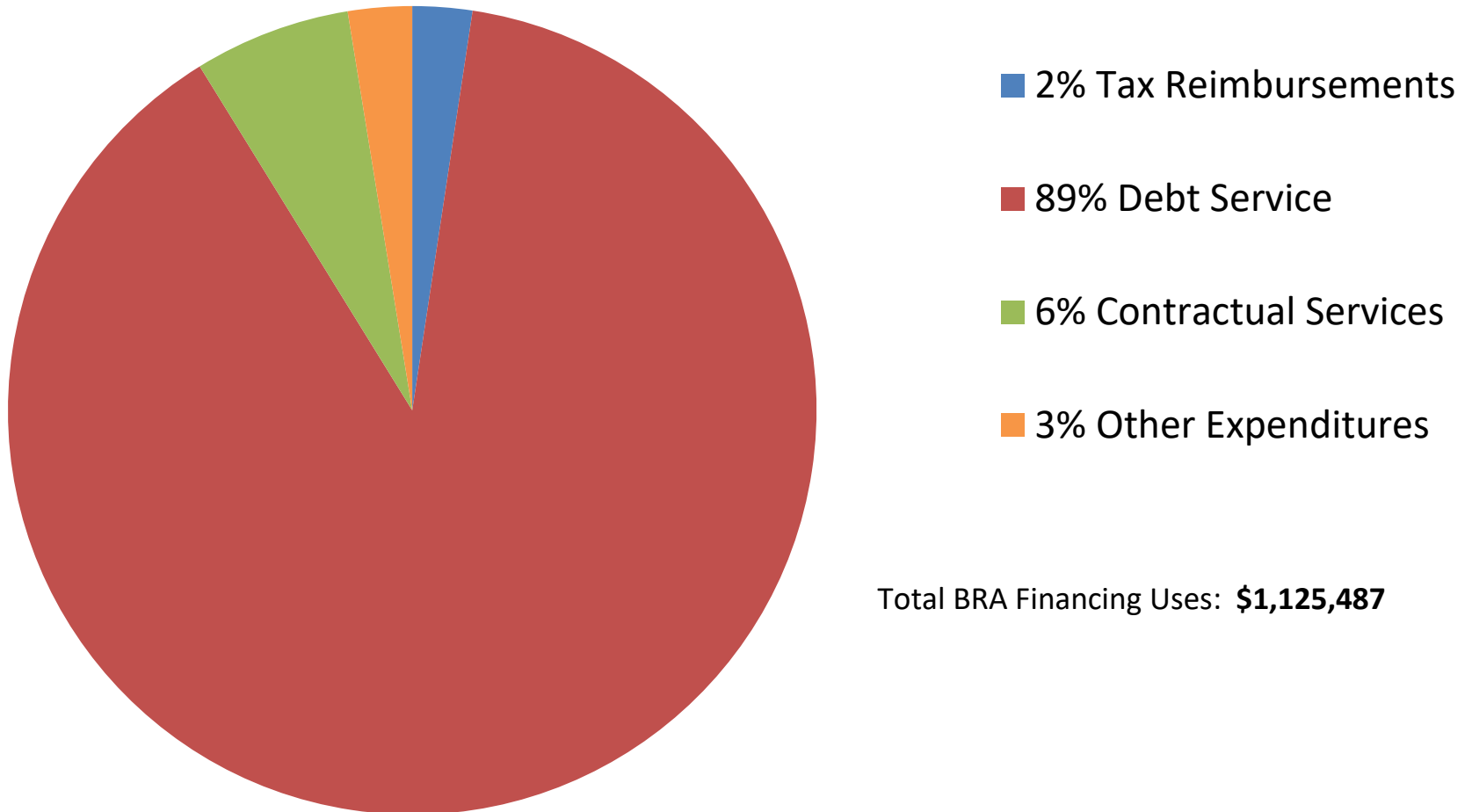
**B) Transfers In:** Transfers in include the pass-through tax capture from the West and East Dearborn DDA.

**C) LCSA:** Revenue is received for BRA Plan #7 Redico and Plan #9 AK Steel.

**D) Special Assessments:** FY2022 included special assessments paid by BRA Plan #7 Redico and Plan #13 Ford.

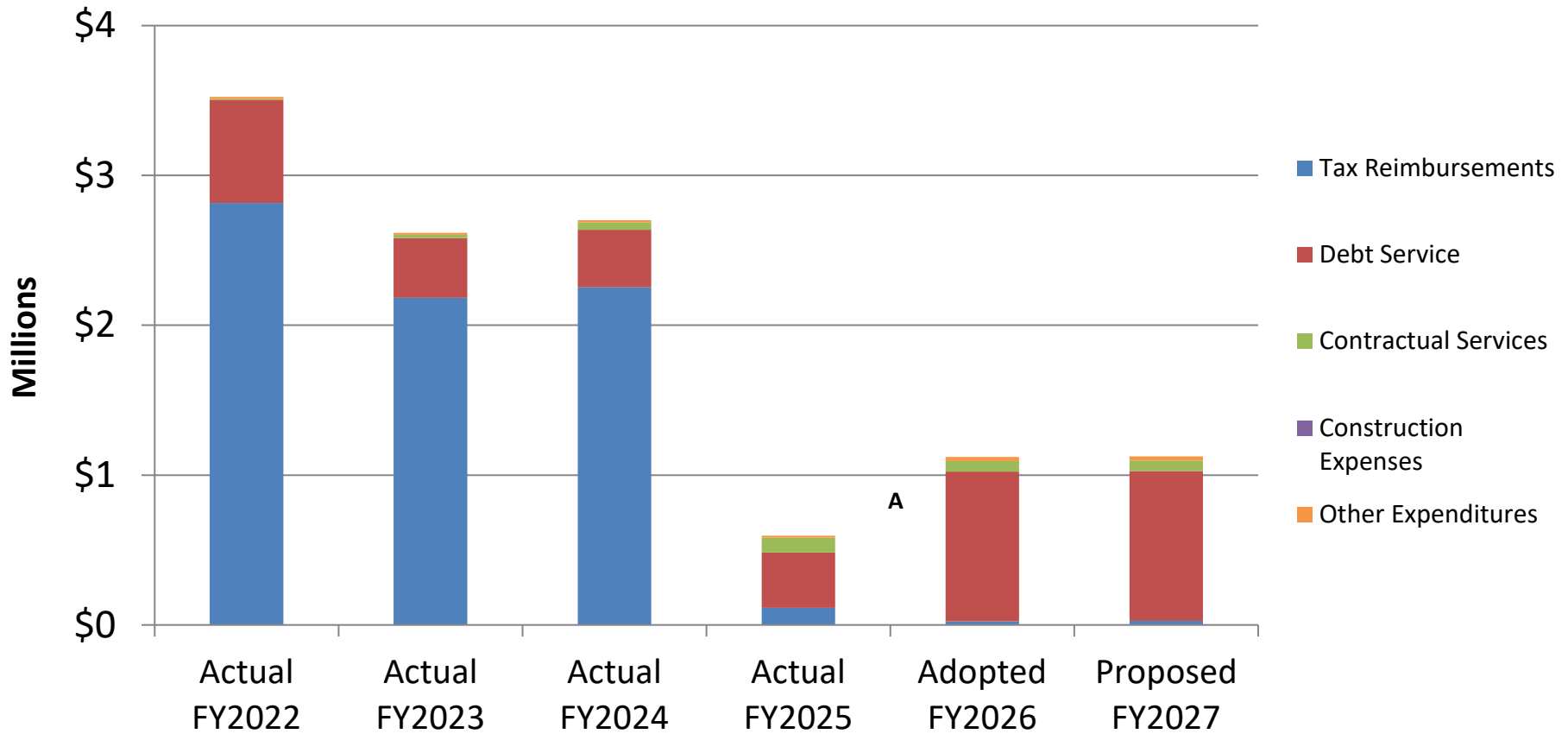
**E) Investment Revenue:** Pooled cash investments. Increase in percentage of cash balance.

# BRA Financing Uses FY2027 Proposed Budget



Total BRA Financing Uses: **\$1,125,487**

# BRA Financing Uses



A. FY2025 & 2026: FY2025 is final year for AK Steel plan. Final payment of \$89K in FY2025 (FY2024 amount: \$2.2M).

# BRA Financing Uses

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
<b>Discretionary</b>								
<b>Tax Reimbursements</b>	\$ 2,815,904	\$ 2,183,601	\$ 2,253,158	\$ 113,590	\$ 23,613	<b>\$ 26,878</b>	A	\$ 3,265 14%
<b>Debt Service</b>	686,288	398,042	384,234	370,075	999,259	<b>999,459</b>	B	200 0%
<b>Contractual Services</b>	7,750	22,317	50,318	98,231	70,872	<b>70,364</b>		(508) -1%
<b>Construction Expenses</b>	-	-	-	-	-	-		- 0%
Training & Transportation	-	275	-	-	5,300	<b>5,300</b>		- 0%
Supplies & Materials	-	-	-	-	300	<b>300</b>		- 0%
General Liability Insurance	14,678	12,826	13,327	14,424	15,578	<b>14,565</b>		(1,013) -7%
Communications	-	-	-	-	-	-		- 0%
Licenses, Fees, & Permits	-	-	-	-	7,100	<b>8,621</b>		1,521 21%
<b>Other Expenditure Subtotal</b>	14,678	13,101	13,327	14,424	28,278	<b>28,786</b>		508 2%
<b>Total BRA Financing Uses</b>	<b>\$ 3,524,620</b>	<b>\$ 2,617,061</b>	<b>\$ 2,701,037</b>	<b>\$ 596,320</b>	<b>\$ 1,122,022</b>	<b>\$ 1,125,487</b>		<b>\$ 3,465 0%</b>

- A) Tax reimbursements vary with BRA Plans. Due to the 2009A LTGO bond refinance, BRA #7 Redico is set to break-even through the pass-through from the EDDDA. Tax reimbursements for the BRA Plan #13 Fordland capture is net the debt service payments for 2017 LTGO BRA Wagner Deck bonds and payment of ½ SET capture to the State of Michigan.
- B) Principal payments for actual years reduce the liability, and therefore not in the actual expense but are in budgeted amounts.

# BRA Plans FY2027 Proposed Budget

BRA Plans	#7 Redico	#9 AK Steel	#14 Town Center	#13 Ford	Non-Plan	Total
Direct Tax Capture	\$450,200	\$ 344,516	\$ 56,300	\$309,535	\$ -	\$ 1,160,551
Through DDA	145,315	-	-	253,500	-	398,815
City of Dearborn	595,515	344,516	56,300	563,035	-	1,559,366
Direct Tax Capture	-	-	-	-	-	-
Through DDA	-	-	-	-	-	-
Other Agencies	-	-	-	-	-	-
<b>Total Tax Capture</b>	<b>595,515</b>	<b>344,516</b>	<b>56,300</b>	<b>563,035</b>	<b>-</b>	<b>1,559,366</b>
LCSA	4,672	2,007,352	-	-	-	2,012,024
Interest	-	-	-	-	223,419	223,419
<b>Total Revenue</b>	<b>600,187</b>	<b>2,351,868</b>	<b>56,300</b>	<b>563,035</b>	<b>223,419</b>	<b>3,794,809</b>
Admin Fee	40,000	20,000	10,000	19,150	10,000	99,150
Debt Service	343,388	-	-	655,221	850	999,459
Tax Reimbursements	-	-	-	26,878	-	26,878
<b>Total Expense</b>	<b>\$ 383,388</b>	<b>\$ 20,000</b>	<b>A \$ 10,000</b>	<b>B \$ 701,249</b>	<b>\$ 10,850</b>	<b>\$ 1,125,487</b>

A) #14 Town Center is a new BRA in FY27.

B) State of Michigan collects 3 out of the 6 mill State Education Tax annually from the #13 Ford.

**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>Economic Development</b>								
Revenue	5,363,600	4,667,895	4,728,842	5,872,446	5,395,014	(477,432)	-8%	<b>1</b>
<b>Expenditure</b>								
Salary, Wages, & Allowances	3,164,567	3,623,012	3,238,270	4,222,359	4,351,632	129,273	3%	<b>2</b>
Personnel Services: Benefits	1,109,177	1,201,264	1,094,340	1,361,649	1,420,528	58,879	4%	
Professional & Contractual Services	718,521	860,841	650,822	769,983	1,012,221	242,238	31%	<b>3</b>
Repair & Maintenance Services	7,217	7,053	6,782	4,011	4,050	39	1%	
Rentals	209,196	287,670	224,312	194,520	175,918	(18,602)	-10%	<b>4</b>
Community Promotion	45,655	44,245	30,329	59,000	74,000	15,000	25%	
Insurance & Bonds	71,921	75,349	72,519	95,341	66,739	(28,602)	-30%	<b>5</b>
Communications	39,064	28,885	38,019	56,518	46,155	(10,363)	-18%	
Printing & Publishing	-	396	149	250	250	-	0%	
Training & Transportation	15,247	15,175	13,974	29,065	21,250	(7,815)	-27%	
Supplies & Materials	53,671	37,695	70,024	78,922	51,000	(27,922)	-35%	<b>6</b>
Other Expenses	14,204	14,391	12,493	17,725	16,450	(1,275)	-7%	
Capital Outlay	12,991	-	4,330	-	-	-	0%	
Debt Service	188,548	188,462	188,574	188,591	188,623	32	0%	
Transfers Out	1,123,693	824,404	924,201	897,144	816,287	(80,857)	-9%	
Expenses Allocated Out	(175,467)	(187,187)	(172,109)	(217,000)	(184,500)	32,500	-15%	
Undistributed Appropriations	-	-	92	-	-	-	0%	
Total Expenditures	6,598,206	7,021,653	6,397,119	7,758,078	8,060,603	302,525	4%	
Economic Development Subsidy	1,234,606	2,353,758	1,668,277	1,885,632	2,665,589	779,957	41%	
	-	-	-	-	-	-		

City of Dearborn  
2026-2027  
Proposed Budget

**Economic Development - 1505, 2914, 2916, 2920, 2940, 2950 & 6100**

April 07, 2026

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

Category	Comment				
1	Revenue	Construction Permit Inspections: Based on Projected Projects	(391,310)		
		CDBG - Code Enforcement: Funding redirected from operating to business façade.	(240,000)		
		CDBG - Vector Control: Funding redirected from operating to business façade.	(112,000)		
		CDBG - Increase for workforce programing	90,000		
		Case Processing - Inspections Division	(70,000)		
		Board of Appeals - City Plan Division	6,000		
		Permit Processing Fees - Permits Division	30,000		
		Weed Cutting - Increase in billings	93,860		
		Nuisance Abatements	116,000		
		Other Net Adjustments:	18		
	<b>Total Revenue Noted Changes</b>		<b>(477,432)</b>		

2	Salary, Wages, & Allowances	Full Time - Contractual Increases, re-activation of 3 FY2026 unfunded positions (Chief Buildings Plan Examiner, Senior Economic Development Assistant, Planner)	267,218		
		Part Time - Reduction in budgeted PT hours for Inspection staff.	(142,005)		
3	Professional & Contractual Services	Central Garage Allocation increase	2,900		
		Fleet Funding - Stake truck for shopping cart removals / other tasks budgeted in FY2026.	(70,000)		
		CDBG Funded Workforce Development Programs	90,000		
		Services for large abatements, boardups, powerwashing, etc.	86,837		
		IT allocation increases (BS&A)	61,921		
		Vector - Orkin Contract increases	19,080		
		Mowing - Private	50,000		
4	Rentals	Facility Lease Allocation - credit applied to all departments	(18,602)		
5	Insurance & Bonds	Insurance allocation decrease	(28,602)		
6	Supplies & Materials	Operating Supplies	(24,387)		
	Other Net Adjustments:		8,165		
	<b>Total Expenditure Noted Changes</b>		<b>302,525</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>ED - City Planning</b>								
Revenue	33,400	42,900	32,872	51,000	63,000	12,000	24%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	230,116	302,515	224,640	404,828	474,942	70,114	17%	<b>2</b>
Personnel Services: Benefits	99,103	101,177	87,879	126,467	158,587	32,120	25%	<b>3</b>
Professional & Contractual Services	6,733	6,721	6,381	7,268	7,090	(178)	-2%	<b>4</b>
Repair & Maintenance Services	58	98	90	200	200	-	0%	
Rentals	3,845	5,303	4,116	11,976	10,831	(1,145)	-10%	<b>5</b>
Insurance & Bonds	2,254	2,653	2,428	5,058	3,876	(1,182)	-23%	<b>6</b>
Communications	313	300	218	250	469	219	88%	
Printing & Publishing	-	297	99	250	250	-	0%	
Training & Transportation	1,040	220	497	10,115	8,000	(2,115)	-21%	<b>7</b>
Supplies & Materials	431	231	292	700	700	-	0%	
Other Expenses	468	836	624	1,375	1,000	(375)	-27%	<b>8</b>
Debt Service	10,210	10,206	10,212	10,213	10,215	2	0%	
Transfers Out	400	400	393	434	436	2	0%	
Total Expenditures	354,972	430,956	337,869	579,134	676,596	97,462	17%	
ED - City Planning Subsidy	321,572	388,056	304,997	528,134	613,596	85,462	16%	
	-	-	-	-	-			

Economic Development - City Planning

April 7, 2026

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

Category	Comment	Ongoing	One-Time	Capital
1	Revenue			
	Increase in Zoning Review Fees: intake fees, site plan review, and zoning verification	3,000		
	Increase in Board of Appeal Fees: zoning appeal fees	6,000		
	Increase in Plan Examination Fees: rezoning plan fees	3,000		
	<b>Total Revenue Noted Changes</b>	<b>12,000</b>		

2	Salary, Wages, & Allowances	Increase due to FT: union contract renewal and contractual step increases. Reactivation of unfunded Planner position in FY2026	70,105		
3	Personnel Services, Benefits	Medical insurance increase	23,111		
		FICA/Medicare City Share increase	6,129		
		401A employer match contributions increase	2,607		
4	Professional & Contractual Services	IT allocation decrease	(178)		
5	Rentals	Facility Lease: Allocation credit applied to all departments	(1,145)		
6	Insurance and Bonds	General Liability Insurance Allocation decrease	(1,182)		
7	Training & Transportation	Decrease in staff training: reduce conference attendance and related travel expenses	(2,115)		
8	Other Expenses	Decrease in memberships: MSU Citizen Planner reduced from 12 to 2	(175)		
		Decrease in reference materials	(200)		
	Other Net Adjustments:	All other changes in various accounts within the division	505		
	<b>Total Expenditure Noted Changes</b>		<b>97,462</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
--	------------------------------------	--------------------------------	------------------------------------	-----------------------------	------------------------------	--	-----------------------------

**PMDS- Neighborhood Services and Enforcement**

Revenue	91,446	99,582	91,125	156,640	360,000	203,360	130%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	358,247	246,570	325,668	662,814	688,736	25,922	4%	<b>2</b>
Personnel Services: Benefits	136,834	107,597	134,401	251,136	255,860	4,724	2%	<b>3</b>
Professional & Contractual Services	253,595	484,067	332,857	612,814	717,138	104,324	17%	<b>4</b>
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	1,019	1,179	904	250	250	-	0%	
Rentals	29,653	35,671	31,177	32,735	29,605	(3,130)	-10%	<b>5</b>
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	12,924	9,738	10,516	14,338	14,394	56	0%	<b>6</b>
Communications	10,028	10,260	10,249	12,248	9,944	(2,304)	-19%	<b>7</b>
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	134	370	318	2,500	1,000	(1,500)	-60%	<b>8</b>
Supplies & Materials	53,176	17,660	29,389	21,950	22,300	350	2%	<b>9</b>
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	100	-	67	-	450	450	0%	<b>10</b>
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	41,064	40,727	40,858	40,739	40,747	8	0%	
Transfers Out	3,522	3,710	3,581	4,041	4,057	16	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	900,297	957,549	919,986	1,655,565	1,784,481	128,916	8%	
PMDS- Neighborhood Services and Enforcem	808,851	857,967	828,861	1,498,925	1,424,481	(74,444)	-5%	

**Neighborhood Services and Enforcement - 2914**

April 07, 2026

Major Changes from Prior Yr. Bud

Category	Comment	Major Changes from Prior Yr. Bud		
		Ongoing	One-Time	Capital
1 Revenue	Nuisance Abatement increase (billings for contractual services)	116,000		
	Weed Cutting increase (billings for contractual services)	93,860		
	Tree Removal Fee increase	500		
	Boards Ups: Decrease Based on Actuals	(7,000)		
	Other Net Adjustments:	-		
<b>Total Revenue Noted Changes</b>		<b>203,360</b>		
2 Salary, Wages & Allowances	Full Time: Contractual increases.	24,715		
3 Personnel Services: Benefits	Increase in Car Allowance. Code enforcement staff (personal vehicles utilized)	14,712		
	Decrease in Medical Insurance (based on employee elections)	(8,963)		
	All Other Net Adjustments:	(1,025)		
4 Professional & Contractual Services	Fleet Replacement: FY2026 - Funding for stake truck	(70,000)		
	Weed Mowing - Private: Increase in Residential and Commercial Mows	50,000		
	Weed Control	80,000		
	IT Allocation: New software modules (BS&A)	19,144		
	Vector Control: Orkin Contract	19,080		
	All Other Net Adjustments:	6,100		
5 Rentals	Facility Lease - Allocation credit applied to all departments	(3,130)		
6 Insurance & Bonds	General Insurance: Allocation increase	56		
7 Communications	Decrease in budget request (cell phones, desk phones, etc.)	(2,304)		
8 Training & Transportation	Decrease in budget request	(1,500)		
9 Supplies & Materials	Postage	1,500		
	Fuel Allocation - Central Garage	(1,400)		
10 Other Expenses	Memberships	250		
	Licenses, Fees & Permits	200		
	Other Net Adjustments:	1,481		
<b>Total Expenditure Noted Changes</b>		<b>128,916</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>PMDS- CDBG Code Enforcement</b>								
Revenue	156,115	-	130,574	240,000	-	(240,000)	-100%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	122,650	435	104,047	150,357	153,911	3,554	2%	<b>2</b>
Personnel Services: Benefits	29,471	-	23,347	76,760	16,599	(60,161)	-78%	<b>3</b>
Professional & Contractual Services	-	-	-	-	-	-	0%	
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	-	-	-	-	-	-	0%	
Rentals	-	-	-	-	-	-	0%	
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	-	-	-	-	-	-	0%	
Communications	3,994	-	2,919	5,000	5,000	-	0%	
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	-	-	-	-	-	-	0%	
Supplies & Materials	-	-	531	7,882	1,000	(6,882)	-87%	<b>4</b>
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	-	-	-	-	-	-	0%	
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	-	-	-	-	-	-	0%	
Transfers Out	-	-	-	-	-	-	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	156,115	435	130,844	239,999	176,510	(63,489)	-26%	
PMDS- CDBG Code Enforcement Subsidy	-	435	270	(1)	176,510	176,511	-17651100%	

**Neighborhood Services and Enforcement - 2916**

April 07, 2026

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

Category	Comment	Ongoing	One-Time	Capital	
1	Revenue	CDBG Funding redirect from ongoing operating to community improvements (business façade)	(240,000)		
	Other Net Adjustments:		-		
	<b>Total Revenue Noted Changes</b>		<b>(240,000)</b>		

2	Salary, Wages & Allowances	Full-Time: Contractual increases	3,554		
3	Personnel Services: Benefits	Hospital / Medical Insurance (based on current staff elections (estimates used for FY2026 budget for vacant positions))	(49,181)		
		401A (based on current staff elections (estimates used for FY2026 budget for vacant positions))	(5,843)		
		Dental Insurance (based on current staff elections (estimates used for FY2026 budget for vacant positions))	(4,653)		
4	Supplies & Materials	Operating Supplies: Decreased budgetary request	(6,882)		
	Other Net Adjustments:		(484)		
	<b>Total Expenditure Noted Changes</b>		<b>(63,489)</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>PMDS- CDBG Vector</b>								
Revenue	105,000	81,569	94,523	112,000	-	(112,000)	-100%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	57,305	50,327	53,550	63,421	67,541	4,120	6%	<b>2</b>
Personnel Services: Benefits	22,906	16,383	24,137	18,714	20,780	2,066	11%	<b>3</b>
Professional & Contractual Services	10,850	11,250	10,550	4,400	2,200	(2,200)	-50%	<b>4</b>
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	-	-	-	-	-	-	0%	
Rentals	-	-	-	-	-	-	0%	
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	-	-	-	-	-	-	0%	
Communications	68	549	206	1,560	-	(1,560)	-100%	<b>5</b>
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	384	-	304	450	250	(200)	-44%	<b>6</b>
Supplies & Materials	43,740	3,061	16,860	23,455	6,400	(17,055)	-73%	<b>7</b>
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	-	-	-	-	-	-	0%	
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	-	-	-	-	-	-	0%	
Transfers Out	-	-	-	-	-	-	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	275	-	92	-	-	-	0%	
Total Expenditures	135,528	81,569	105,700	112,000	97,171	(14,829)	-13%	
PMDS- CDBG Vector Subsidy	30,528	-	11,177	-	97,171	97,171	0%	
	-	-	-	-	-	-		

**ED - CDBG Vector - 2920**

April 07, 2026

Major Changes from Prior Yr. Bud

Category	Comment	Major Changes from Prior Yr. Bud			
		Ongoing	One-Time	Capital	
1	Revenue	CDBG Funding redirected from ongoing operating to community improvements (business façade).	(112,000)		
	Other Net Adjustments:				
	<b>Total Revenue Noted Changes</b>		<b>(112,000)</b>		
2	Salary, Wages & Allowances	Full Time: Contractual increases	4,118		
3	Personnel Services: Benefits	Hospital / Medical Insurance: Projected premium increases	1,747		
		FICA / Medicare:	317		
4	Professional & Contractual Services	Central Garage Allocation	(2,200)		
5	Communications	Decrease in budget request (cell phones, desk phones, etc.)	(1,560)		
6	Training & Transportation	Training budget request decrease	(200)		
7	Supplies & Materials	Operating Supplies	(16,755)		
		Projected Fuel	(300)		
	Other Net Adjustments:		4		
	<b>Total Expenditure Noted Changes</b>		<b>(14,829)</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>PMDS- Permits</b>								
Revenue	2,649,374	4,097,733	3,514,413	4,022,410	3,661,100	(361,310)	-9%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	1,092,309	1,456,900	1,282,567	1,725,781	1,709,666	(16,115)	-1%	<b>2</b>
Personnel Services: Benefits	311,229	449,280	394,260	488,967	481,351	(7,616)	-2%	<b>3</b>
Professional & Contractual Services	74,200	83,639	86,323	84,676	112,732	28,056	33%	<b>4</b>
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	2,426	3,113	2,477	1,561	1,600	39	2%	
Rentals	74,452	81,159	75,479	19,961	18,052	(1,909)	-10%	<b>5</b>
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	22,985	32,953	25,063	30,069	18,737	(11,332)	-38%	<b>6</b>
Communications	18,025	15,371	17,555	20,772	11,302	(9,470)	-46%	<b>7</b>
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	2,533	5,012	4,331	5,000	4,000	(1,000)	-20%	<b>8</b>
Supplies & Materials	9,875	11,662	19,935	11,335	8,750	(2,585)	-23%	<b>9</b>
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	6,321	8,304	9,079	11,250	11,100	(150)	-1%	<b>10</b>
Capital Outlay	-	12,991	4,330	-	-	-	0%	
Debt Service	43,282	43,400	43,374	43,406	43,417	11	0%	
Transfers Out	8,844	8,442	8,701	9,196	9,232	36	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	1,666,480	2,212,225	1,973,475	2,451,974	2,429,939	(22,035)	-1%	
PMDS- Permits Contribution	(982,894)	(1,885,508)	(1,540,938)	(1,570,436)	(1,231,161)	339,275	-22%	

**Permits - 2940**

April 07, 2026

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

Category	Comment	Ongoing	One-Time	Capital
1	Revenue			
	Construction Permit Inspections: Based on Projected Projects	(391,310)		
	Permit Processing Fees:	30,000		
		-		
	Other Net Adjustments:	-		
	<b>Total Revenue Noted Changes</b>	<b>(361,310)</b>		

2	Salary, Wages & Allowances			
	Full Time: Contractual increases, reactivation of unfunded position in FY2026 (Chief Plans Examiner)	85,899		
	Part Time: Hour reductions based on trends for part-time / seasonal inspectors.	(104,745)		
3	Personnel Services: Benefits			
	Car Allowance: Staff usage of personal vehicles.	7,000		
	Unemployment Compensation	5,951		
	Dental Insurance	(2,659)		
	FICA/Medicare	(7,828)		
	Hospital / Medical Insurance (budget based current staff elections)	(10,310)		
4	Professional & Contractual Services			
	IT Allocation increase: new software allocation (BS&A)	21,219		
	Other Services: Increase in Costs	6,837		
5	Rentals			
	Facility Lease: allocation credit applied to all departments	(1,909)		
6	Insurance & Bonds			
	Decrease in allocation	(11,332)		
7	Communications			
	Cell Phones, desk phones, etc.	(9,470)		
8	Training & Transportation			
	Staff Training & Training Expense	(1,000)		
9	Supplies & Materials			
	Business forms	(1,000)		
	Operating supplies	(1,000)		
10	Other Expenses			
	Increase in Reference Materials	1,960		
	Decrease in Memberships	(710)		
	Decrease in Licenses, Fees & Permits	(1,400)		
	Other Net Adjustments:	2,462		
	<b>Total Expenditure Noted Changes</b>	<b>(22,035)</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>PMDS- Inspections</b>								
Revenue	1,006,559	840,548	937,667	841,000	770,650	(70,350)	-8%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	504,286	449,042	462,665	379,218	351,421	(27,797)	-7%	<b>2</b>
Personnel Services: Benefits	181,607	163,833	165,914	119,896	127,991	8,095	7%	<b>3</b>
Professional & Contractual Services	7,110	20,675	16,205	27,228	37,014	9,786	36%	<b>4</b>
Utilities	-	-	-	-	-	-	0%	
Repair & Maintenance Services	1,464	925	1,167	1,000	1,000	-	0%	
Rentals	43,164	51,951	45,392	99,906	90,351	(9,555)	-10%	<b>5</b>
Community Promotion	-	-	-	-	-	-	0%	
Insurance & Bonds	8,965	8,676	9,002	12,181	7,605	(4,576)	-38%	<b>6</b>
Communications	5,273	3,163	5,146	5,976	7,822	1,846	31%	<b>7</b>
Printing & Publishing	-	-	-	-	-	-	0%	
Training & Transportation	2,846	2,228	1,691	-	-	-	0%	
Supplies & Materials	5,072	3,988	7,154	5,750	6,000	250	4%	
Items for Resale	-	-	-	-	-	-	0%	
Other Expenses	1,270	993	959	1,100	900	(200)	-18%	
Capital Outlay	-	-	-	-	-	-	0%	
Debt Service	32,502	32,629	32,596	32,633	32,632	(1)	0%	
Transfers Out	5,127	5,404	5,214	5,887	5,910	23	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Undistributed Appropriations	-	-	-	-	-	-	0%	
Total Expenditures	798,686	743,507	753,106	690,775	668,646	(22,129)	-3%	
PMDS- Inspections Contribution	(207,874)	(97,041)	(184,561)	(150,225)	(102,004)	48,221	-32%	

**Inspections - 2950**

April 07, 2026

Major Changes from Prior Yr. Bud

Category	Comment	Major Changes from Prior Yr. Bud		
		Ongoing	One-Time	Capital
1 Revenue	Case Processing: Decrease Based on Actuals	(70,000)		
	Demo Legal Service Fees: Decrease Based on Actuals	(500)		
	Other Net Adjustments:	150		
	Total Revenue Noted Changes	(70,350)		
2 Salary, Wages & Allowances	Full Time: contractual increases	9,391		
	Part Time: decrease in budgeted hours	(37,260)		
3 Personnel Services: Benefits	Hospital/Med. Insurance	13,571		
	Car Allowance	(5,320)		
4 Professional & Contractual Services	IT Allocation Increase: New Software's (BS&A)	9,286		
	Demolition Legal Services: Increase in Costs	500		
5 Rentals	Facility Lease: allocation credit applied to all departments	(9,555)		
6 Insurance & Bonds	General Insurance: decrease in allocation to department	(4,576)		
7 Communications	Cell Phones, desk phones, etc.	1,846		
	Other Net Adjustments:	(12)		
	Total Expenditure Noted Changes	(22,129)	-	-

**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>Community Development</b>								
Revenue	210,768	483,605	272,865	449,396	540,264	90,868	20%	<b>1</b>
<u>Expenditure</u>								
Salary, Wages, & Allowances	731,178	887,570	756,631	835,940	905,415	69,475	8%	<b>2</b>
Personnel Services: Benefits	272,980	307,149	269,102	279,709	359,360	79,651	28%	<b>3</b>
Professional & Contractual Services	112,158	199,311	111,043	33,597	136,047	102,450	305%	<b>4</b>
Repair & Maintenance Services	1,942	2,104	1,699	1,000	1,000	-	0%	
Rentals	36,570	50,273	37,481	29,942	27,079	(2,863)	-10%	<b>5</b>
Community Promotion	45,655	44,245	30,329	59,000	74,000	15,000	25%	<b>6</b>
Insurance & Bonds	18,300	19,400	20,245	33,695	22,127	(11,568)	-34%	<b>7</b>
Communications	9,408	8,026	8,705	10,712	11,618	906	8%	
Printing & Publishing	-	99	50	-	-	-	0%	
Training & Transportation	6,597	4,301	5,423	11,000	8,000	(3,000)	-27%	<b>8</b>
Supplies & Materials	16,869	7,392	10,296	7,850	5,850	(2,000)	-25%	<b>9</b>
Other Expenses	4,439	2,332	2,465	4,000	3,000	(1,000)	-25%	<b>10</b>
Debt Service	61,581	61,553	61,592	61,600	61,612	12	0%	
Transfers Out	1,105,737	806,445	906,271	877,586	796,652	(80,934)	-9%	<b>11</b>
Expenses Allocated Out	(175,467)	(187,187)	(171,780)	(217,000)	(184,500)	32,500	-15%	<b>12</b>
Total Expenditures	2,247,948	2,213,012	2,049,554	2,028,631	2,227,260	198,629	10%	
Community Development Subsidy	2,037,180	1,729,407	1,776,689	1,579,235	1,686,996	107,761	7%	

**Community Development - 6100**

April 07, 2026

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

Category	Comment	Ongoing	One-Time	Capital	
1	Revenue	CDBG: Funding for workforce development programs	90,000		
	Other Net Adjustments:		868		
	Total Revenue Noted Changes		90,868		

2	Salary, Wages & Allowances	Full time: contractual increases, reactivation of unfunded Senior Economic Development Assistant position	69,475		
3	Personnel Services: Benefits	Medical Insurance	67,357		
		Unemployment compensation	14,922		
		FICA / Medicare	7,660		
		Dental Insurance	2,092		
		Car Allowance	(4,000)		
		Pension (CH22): Funded at ADC level.	(8,434)		
4	Professional & Contractual Services	Workforce development programs (funded by CDBG)	90,000		
		IT allocation increases: New Software (BS&A)	12,450		
5	Rentals	Facility Lease: allocation credit applied to all departments	(2,863)		
6	Community Promotion	Community Promotion: Increase in event budgets (Night of Innovation, Bet on Dearborn Expo, etc.). Sponsorships received help offset costs.	15,000		
7	Insurance & Bonds	General Insurance: decrease in allocation.	(11,568)		
8	Training & Transportation	Staff Training & Training	(3,000)		
9	Supplies & Materials	Decrease in EDP Supply / Software	(2,000)		
10	Other Expenses	Memberships	(500)		
		Reference Materials	(500)		
11	Transfers Out	Facilities Fund: Decrease in annual debt service due for Wagner Place Infrastructure	(80,934)		
12	Expenses Allocated Out	EDC/BRA: Based on project staff time allocation	(2,500)		
		Cares Act Grant: final funding in FY2026	35,000		
	Other Net Adjustments:		972		
	Total Expenditure Noted Changes		198,629	-	-

City of Dearborn  
Dix-Vernor District Improvement Authority 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
<u>Revenue</u>							
Property Taxes	\$ 44,334	\$ 54,249	\$ 62,500	\$ 62,500	\$ 54,200	\$ 55,300	\$ 56,400
Intergovernmental Revenue							
Federal Sources	100,000	272,237	1,151,642	1,151,642	1,309,743	1,309,743	1,309,743
State Sources	-	-	-	-	-	-	-
Interest on Investments	5,278	6,492	3,841	6,471	4,894	4,168	3,553
Private Source Contributions	-	-	-	-	-	-	-
Miscellaneous Revenue	5,300	-	2,000	2,000	2,000	2,000	2,000
Transfers In							
General Fund	35,000	3,000	-	-	-	-	-
General Fund, Sanitation Millage	-	32,000	-	-	-	-	-
Total financing sources	189,912	367,978	1,219,983	1,222,613	1,370,837	1,371,211	1,371,696
<u>Expenditures</u>							
Personnel Services	91,972	100,342	140,517	108,056	137,575	141,120	144,019
Professional & Contractual Services	64,453	16,772	30,042	71,144	45,332	44,594	43,852
Sanitation Contractual Services	-	32,000	-	-	-	-	-
Utilities	21	262	300	300	300	300	300
Repair & Maintenance Services	-	-	-	-	-	-	-
Rentals	-	-	4,651	-	14,057	14,057	14,057
Supplies, Planting Materials	-	-	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	200	173,259	488,865	487,414	1,218,368	1,218,368	1,218,368
Capital Improvements & Infrastructure (projects)	-	-	400,000	400,000	-	-	-
Transfers Out							
Brownfield Redevelopment Authority	-	-	-	-	-	-	-
Employee Insurance	-	4,400	4,000	-	4,000	4,000	4,000
Total financing uses	156,646	327,035	1,069,375	1,067,914	1,420,632	1,423,439	1,425,596
Estimated Financing Sources Over (Under) Uses	33,266	40,943	150,608	154,699	(49,795)	(52,228)	(53,900)
<u>Fund Balance</u>							
Beginning Balance	74,146	135,500	176,799	176,799	332,567	282,772	230,544
Prior Year Encumbrances & Advances	29,513	1,425	1,069	1,069	-	-	-
Encumbrances at Fiscal Year End	(1,425)	(1,069)	-	-	-	-	-
Ending Fund Balance	\$ 135,500	\$ 176,799	\$ 328,476	\$ 332,567	\$ 282,772	\$ 230,544	\$ 176,644

Prepared by Finance Department  
 As of April 07, 2026  
 Board Approval Date: November 20, 2025

**City of Dearborn  
 Dix-Vernor Business District Improvement Authority  
 Proposed FY2027-FY2029 Budget**

This fund records revenues and expenditures related to the Dix-Vernor business district.

The purpose of this fund is to promote economic growth in this area by financing a variety of activities and physical improvements.

**Revenues:**

	FY2027	FY2028	FY2029
• Property tax capture as allowed in the current TIF plan and Michigan PA280, funds major improvements and community promotion.	54,200	55,300	56,400
• Tax Capture includes Real Property Tax on all parcels, Personal Property Tax on parcels for eligible millages.			
• CDBG funding for the District Liaison position and Façade Project.	1,309,743	1,309,743	1,309,743
• Interest	4,894	4,168	3,553
• Miscellaneous Revenue including sponsorship and permit fees	2,000	2,000	2,000

Total Revenue **1,370,837**    **1,371,211**    **1,371,696**

**Expenditures:**

• Personnel Services	137,575	141,120	144,019
Employee Insurance	4,000	4,000	4,000
• Maintenance costs reflected are based on annual expenditure contracts in the district for the following:			
Garbage and Rubbish	-	-	-
Planting	1,000	1,000	1,000
Utilities	300	300	300
Rentals	14,057	14,057	14,057
Contractual Services	45,332	44,594	43,852
• Other Operating Expenses - includes CDBG funding for Façade project	1,218,368	1,218,368	1,218,368

Total Expenditures **1,420,632**    **1,423,439**    **1,425,596**

City of Dearborn  
Warren Business District Improvement Authority 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
<u>Revenue</u>							
Property Taxes	\$ 355,232	\$ 468,248	\$ 528,300	\$ 528,300	\$ 467,800	\$ 477,200	\$ 486,700
Intergovernmental Revenue							
Federal Sources	20,075	264,906	819,835	-	600,000	600,000	600,000
State Sources	-	-	-	-	-	-	-
Interest on Investments	69,884	75,868	48,013	60,276	45,585	38,820	33,092
Private Source Contributions	-	-	-	-	-	-	-
Miscellaneous Revenue	300	-	2,000	2,000	2,000	2,000	2,000
Transfers In							
General Fund	54,124	4,466	-	-	-	-	-
General Fund, Sanitation Millage	50,876	100,534	-	-	-	-	-
Total financing sources	550,491	914,022	1,398,148	590,576	1,115,385	1,118,020	1,121,792
<u>Expenditures</u>							
Personnel Services	77,511	179,375	318,527	219,243	275,615	282,772	288,552
Professional & Contractual Services	48,589	85,513	410,845	525,404	359,606	259,576	399,616
Sanitation Contractual Services	50,876	100,534	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Repair & Maintenance Services	-	-	-	-	-	-	-
Rentals	-	-	8,248	-	24,991	24,991	24,991
Supplies	-	295	1,811	500	1,568	1,568	1,568
Other Operating Expenses	77,017	22,810	316,233	640,217	859,600	859,600	659,600
Capital Improvements & Infrastructure (projects)	-	119,700	454,284	-	-	-	-
Transfers Out							
Brownfield Redevelopment Authority	-	-	-	-	-	-	-
Employee Insurance	-	2,000	8,000	-	8,000	8,000	8,000
Total financing uses	253,993	510,227	1,517,948	1,385,364	1,529,380	1,436,507	1,382,327
Estimated Financing Sources Over (Under) Uses	296,498	403,795	(119,800)	(794,788)	(413,995)	(318,487)	(260,535)
<u>Fund Balance</u>							
Beginning Balance	1,105,265	1,352,501	1,658,943	1,658,943	1,016,770	602,775	284,288
Prior Year Encumbrances & Advances	6,000	55,262	152,615	152,615	-	-	-
Encumbrances at Fiscal Year End	(55,262)	(152,615)	-	-	-	-	-
Ending Fund Balance	\$ 1,352,501	\$ 1,658,943	\$ 1,691,758	\$ 1,016,770	\$ 602,775	\$ 284,288	\$ 23,753

Prepared by Finance Department  
 As of April 07, 2026  
 Board Approval Date: November 25, 2025

**CITY OF DEARBORN**  
**Warren Business District Improvement Authority**  
**Proposed FY2027-FY2029 Budget**

This fund records revenues and expenditures related to the Warren business district.

The purpose of this fund is to promote economic growth in this area by financing a variety of activities and physical

**Revenues:**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
• Property tax capture as allowed in the current TIF plan and Michigan PA280, funds major improvements and community promotion.	467,800	477,200	486,700
• Tax Capture includes Real Property Tax on all parcels, Personal Property Tax on parcels for eligible millages.			
• CDBG funding for a Warren Project and a Project Manager to assist with the Warren Façade project at 50% funding.	600,000	600,000	600,000
• Interest	45,585	38,820	33,092
• Miscellaneous revenue from planned event sponsorships	2,000	2,000	2,000
<b>Total Contributions</b>	<u>1,115,385</u>	<u>1,118,020</u>	<u>1,121,792</u>

**Expenditures:**

• Personnel Services	275,615	282,772	288,552
Employee Insurance	8,000	8,000	8,000
• Maintenance costs reflected are based on annual expenditure contracts in the district for the following:			
Garbage and Rubbish	-	-	-
Weed Control	359,606	259,576	399,616
Rentals	24,991	24,991	24,991
• Other Operating Expenses & additional funding for façade project	861,168	861,168	661,168
<b>Total Expenditures</b>	<u>1,529,380</u>	<u>1,436,507</u>	<u>1,382,327</u>

City of Dearborn  
Brownfield Redevelopment 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
<u>Revenue</u>							
Property Taxes	\$ 841,050	\$ 1,187,635	\$ 1,161,135	\$ 1,139,400	\$ 1,160,550	\$ 1,160,550	\$ 1,160,550
Intergovernmental Revenue							
Federal Sources, EPA	-	-	-	-	-	-	-
State Sources	-	-	-	-	-	-	-
Local Community Stabilization Authority	2,130,236	2,142,430	2,018,621	2,140,020	2,012,024	2,012,024	2,012,024
Interest on Investments	188,905	233,520	174,253	295,423	223,419	190,263	162,190
Miscellaneous Revenue	-	-	-	-	-	-	-
Proceeds from Long-Term Debt	-	-	76,550	-	-	-	-
Transfers In							
West Dearborn DDA	238,872	247,228	247,200	253,500	253,500	253,500	253,500
East Dearborn DDA	215,754	126,349	130,000	145,400	145,315	145,315	145,315
General Capital Improvement	-	-	-	-	-	-	-
Total financing sources	3,614,817	3,937,162	3,807,759	3,973,743	3,794,808	3,761,652	3,733,579
<u>Expenditures</u>							
Professional & Contractual Services	19,567	28,980	70,872	66,997	70,364	69,757	69,676
Utilities, Communications	-	-	-	-	-	-	-
Postage	-	-	300	300	300	300	300
Other Operating Expenses	2,266,485	128,014	53,112	56,377	55,364	56,821	56,902
Capital Improvements & Infrastructure (projects)	30,750	69,250	332,341	-	-	-	-
Debt Service							
Principal	-	-	635,000	-	650,000	680,000	695,000
Interest and Fees	384,234	370,075	364,259	182,554	349,459	333,459	317,509
Total financing uses	2,701,036	596,319	1,455,884	306,228	1,125,487	1,140,337	1,139,387
Estimated Financing Sources Over (Under) Uses	913,781	3,340,843	2,351,875	3,667,515	2,669,321	2,621,315	2,594,192
<u>Fund Balance</u>							
Beginning Balance	(11,719,284)	(10,874,593)	(7,468,500)	(7,468,500)	(3,800,985)	(481,664)	2,819,651
Prior Year Encumbrances & Advances	(3,840)	65,250	-	-	-	-	-
Encumbrances at Fiscal Year End	(65,250)	-	-	-	-	-	-
Debt Principal	-	-	635,000	-	650,000	680,000	695,000
Ending Fund Balance	\$ (10,874,593)	\$ (7,468,500)	\$ (4,481,625)	\$ (3,800,985)	\$ (481,664)	\$ 2,819,651	\$ 6,108,843

City of Dearborn  
Brownfield Redevelopment Fund  
Revenue and Fund Balance Details

Prepared by Finance Department  
As of April 7, 2026

The purpose of the Brownfield Redevelopment Authority is to promote the redevelopment, revitalization, and reuse of certain properties by providing a financial mechanism for assisting in remediation and redevelopment costs.

	FY2027	FY2028	FY2029		FY2027	FY2028	FY2029
<b>Revenue</b>					<b>Expense</b>		
<u>Tax Capture</u>					<u>Administrative Fee</u>		
BRA Plan #7 Redico					#7 Redico	40,000	40,000
<i>Direct</i>	450,200	450,200	450,200		#9 AK Steel	20,000	20,000
<i>Pass-through EDDDA</i>	145,315	145,315	145,315		#13 Ford	20,000	20,000
BRA Plan #9 AK Steel					#14 - Town Center DR	10,000	10,000
<i>Direct</i>	344,516	344,516	344,516		#15 - Smart Town	10,000	10,000
BRA Plan #14 - Town Center						100,000	100,000
<i>Direct</i>	56,300	56,300	56,300		-	-	-
BRA Plan #13 Ford					<u>Debt Service</u>		
<i>Direct</i>	309,535	309,535	309,535		2009A LTGO (Redico)	343,388	564,688
<i>Pass-through WDDDA</i>	253,500	253,500	253,500		2017 LTGO (Ford)	655,221	448,771
<u>Total Tax Capture</u>						998,609	1,013,459
<i>Direct</i>	1,160,551	1,160,551	1,160,551		-	-	-
<i>Pass-through EDDDA</i>	145,315	145,315	145,315		<u>Tax Reimbursements</u>		
<i>Pass-through WDDDA</i>	253,500	253,500	253,500		#9 AK Steel	-	-
	1,559,366	1,559,366	1,559,366		#13 State of Michigan	26,878	26,878
-	-	-	-			26,878	26,878
<u>LCSA</u>					-	-	-
#7 Redico	4,672	4,672	4,672		<u>Total Expense</u>	1,125,487	1,140,337
#9 AK Steel	2,007,352	2,007,352	2,007,352		-	-	-
	2,012,024	2,012,024	2,012,024			1,125,487	1,140,337
-	-	-	-			-	-
Interest Revenue	223,419	190,263	162,190			1,125,487	1,140,337
Total Revenue	3,794,808	3,761,652	3,733,579			1,125,487	1,140,337

#14 - Town Center Drive will begin in FY2027  
#15 - Smart Town will begin in FY2028 or FY2029

City of Dearborn  
Community Development 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
<u>Revenue</u>							
Intergovernmental Revenue							
Federal Sources	\$ 563,174	\$ 575,626	\$ 4,233,668	\$ 2,191,814	\$ 849,000	\$ 849,000	\$ 849,000
Sales of Fixed Assets, Land	-	9,961	-	42,076	-	-	-
Miscellaneous Revenue	-	-	90,000	-	90,000	90,000	90,000
Total financing sources	563,174	585,587	4,323,668	2,233,890	939,000	939,000	939,000
<u>Expenditures</u>							
Personnel Services, Car Allowance	320	71	2,928	2,500	1,250	1,250	1,250
Professional & Contractual Services	201,119	282,478	2,259,391	366,230	23,900	23,900	23,900
Supplies	500	174,021	296,330	306,710	-	-	-
Other Operating Expenses	284,746	188,791	2,828,236	1,558,450	916,850	916,850	916,850
Capital Outlay	-	9,961	-	-	-	-	-
Undistributed Appropriations	-	-	-	-	-	-	-
Total financing uses	486,685	655,322	5,386,885	2,233,890	942,000	942,000	942,000
Estimated Financing Sources Over (Under) Uses	76,489	(69,735)	(1,063,217)	-	(3,000)	(3,000)	(3,000)
<u>Fund Balance</u>							
Beginning Balance	434,232	(233,333)	272,997	272,997	474,802	471,802	468,802
Prior Year Encumbrances & Advances	33,816	777,870	201,805	201,805	-	-	-
Encumbrances at Fiscal Year End	(777,870)	(201,805)	-	-	-	-	-
Ending Fund Balance	\$ (233,333)	\$ 272,997	\$ (588,415)	\$ 474,802	\$ 471,802	\$ 468,802	\$ 465,802

**City of Dearborn  
Community Development Fund  
Proposed FY2027 Budget**

Prepared by: Finance Department  
As of 04/07/2026

**This fund accounts for entitlement funds received through the Federal Community Development Block Grant (CDBG) Program. The City has participated in this program since its enactment by Congress in 1977.**

**General Comments:**

- Unexpended budgets roll forward from year to year. This means the amended budget column for FY26 includes budget that rolled from prior years and therefore cannot be compared to the budget proposed for FY27.
- Expenditures must equal revenue. Unexpended budget will roll forward to FY27.

- In FY17, the method of accounting for CDBG revenues was restructured to record federal revenue directly in each of the funds receiving the revenue. The only revenue and expenditures remaining in the Community Development Fund are those related to CDBG administrative activities, Fair Housing and other non-City managed activities and projects as well as the activities of the Housing Rehab, Home Investment and Neighborhood Services programs.
- 

**Revenue:**

- Contribution from Federal Sources are expected to remain at or near current year's level.

**Expenditures:**

- Operating expenses include grant funding for the Home Rehab Program, Vector Control, Outreach Program, and Fair Housing Services.

**Fund Balance/Equity:**

- This fund has a fund balance comprised of the value of the land inventory asset and unspent program income. Revenues equal expenditures each year and any unexpended budget is rolled to the next fiscal year.

City of Dearborn  
West Dearborn Downtown Development Authority 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
<u>Revenue</u>							
Property Taxes	\$ 1,029,350	\$ 1,088,453	\$ 1,136,800	\$ 1,136,800	\$ 1,086,500	\$ 1,108,200	\$ 1,130,400
Intergovernmental Revenue							
Federal Sources	-	-	-	-	-	-	-
State Sources	-	-	25,000	-	-	-	-
State, Local Community Stabilization Authority	-	-	-	-	6,500	6,500	6,500
Interest on Investments	81,613	74,546	48,423	48,796	36,903	31,426	26,789
Private Source Contributions	2,250	7,500	-	-	-	-	-
Miscellaneous Revenue	2,848	1,955	6,000	6,000	6,000	6,000	6,000
Transfers In							
General Fund	45,105	45,000	-	-	-	-	-
General Fund, Sanitation Millage	-	-	-	-	-	-	-
Workers' Compensation	-	-	-	-	-	-	-
Total financing sources	1,161,166	1,217,454	1,216,223	1,191,596	1,135,903	1,152,126	1,169,689
<u>Expenditures</u>							
Personnel Services	179,630	162,322	243,646	246,515	364,765	371,440	377,183
Professional & Contractual Services	394,137	594,645	840,472	943,818	520,509	515,267	509,906
Sanitation Contractual Services	10,505	35,815	-	-	-	-	-
Utilities, Communications	1,743	2,065	6,218	4,873	6,157	6,159	6,161
R&M Services, Copiers	12	363	500	500	500	500	500
Building Rental	-	-	-	-	-	-	-
Supplies	43,855	45,026	69,284	61,350	49,660	34,660	34,660
Other Operating Expenses	74,061	76,328	212,894	131,300	242,395	243,930	245,233
Capital Improvements & Infrastructure (projects)	-	-	-	-	-	-	-
Transfers Out							
Brownfield Redevelopment Authority	238,872	247,228	247,200	247,200	253,500	253,500	253,500
Facilities	100,000	230,000	-	-	-	-	-
Employee Insurance	-	4,400	2,000	-	2,000	2,000	2,000
Total financing uses	1,042,815	1,398,192	1,622,214	1,635,556	1,439,486	1,427,456	1,429,143
Estimated Financing Sources Over (Under) Uses	118,351	(180,738)	(405,991)	(443,960)	(303,583)	(275,330)	(259,454)
<u>Fund Balance</u>							
Beginning Balance	1,381,613	1,524,130	1,296,641	1,296,641	905,838	602,255	326,925
Prior Year Encumbrances & Advances	30,572	6,406	53,157	53,157	-	-	-
Encumbrances at Fiscal Year End	(6,406)	(53,157)	-	-	-	-	-
Ending Fund Balance	\$ 1,524,130	\$ 1,296,641	\$ 943,807	\$ 905,838	\$ 602,255	\$ 326,925	\$ 67,471

**City of Dearborn  
West Dearborn Downtown Development Authority  
Proposed FY2027-FY2029 Budget**

This fund records revenues and expenditures related to the West Dearborn Downtown business district.

The purpose of this fund is to promote economic growth in this area by financing a variety of activities and physical improvements.

**Revenues:**

- Property tax capture as allowed in the current TIF plan and Michigan Act 197 funds major improvements and community promotion.
- Tax Capture includes Real Property Tax on all parcels, Personal Property Tax on parcels with Taxable Value in excess of \$40,000, and Local Community Stabilization Authority (LCSA). The assumption is that Residential Real Property will remain relatively the same.
- Tax Captured on parcels which are in the BRA are transferred from the WDDDA to the BRA as a pass through. There is currently one approved BRA plan in the WDDDA district, the Wagner Place. The Wagner Place will continue to capture tax and reimburse in FY27 with an expected pass through of approximately \$253,500.
- The WDDDA is planning Co-ops and event sponsorships to include: Branding & Marketing Partners, Building Business Incentives(Open Door Program), and Seasonal Events Series such as Summer Festivities, Holiday Festivities, Ramadan Nights, Restaurant Week, and Public Spaces Activation.

**Expenditures:**

- Personnel Services, including one business liaison and 50/50 DDDA split of Program Manager and Events Planner, volunteer supplies and recognition, internship stipends, staff support supplies and training.
- Other Operating Expenses include:

Community Promotion expenditures include: General Marketing and Advertising, DDDA sponsored events (City of Dearborn, Dearborn Community Fund, Access and Others), DDDA hosted seasonal events (Summer Festivities, Holiday Festivities, Ramadan Nights, Restaurant Week and Festivities).

Contract Services expenditures include: Corridor, maintenance (DPW Litter, Snow, Pest Control, Landscaping Services and Equipment Purchase), Streetscape Enhancements, Holiday Lighting, and website hosting and domain registration.

Staff training and insurance.

City of Dearborn  
East Dearborn Downtown Development Authority 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
<u>Revenue</u>							
Property Taxes	\$ 897,079	\$ 959,493	\$ 1,001,500	\$ 853,600	\$ 958,000	\$ 977,200	\$ 966,700
Intergovernmental Revenue							
Federal Sources	561,000	226,718	-	-	-	-	-
State Sources	25,000	-	-	-	-	-	-
State, Local Community Stabilization Authority	21,425	26,606	22,370	30,943	25,684	25,684	25,684
Interest on Investments	69,469	78,209	54,503	56,121	42,443	36,144	30,811
Private Source Contributions	2,250	-	1,000	1,000	-	-	-
Miscellaneous Revenue	29,728	71,014	37,906	6,000	37,906	37,906	37,906
Transfers In							
General Fund	23,389	-	-	-	-	-	-
General Fund, Sanitation Millage	17,831	41,220	-	-	-	-	-
Workers' Compensation	-	-	-	-	-	-	-
Total financing sources	1,647,171	1,403,260	1,117,279	947,664	1,064,033	1,076,934	1,061,101
<u>Expenditures</u>							
Personnel Services	167,743	158,340	221,536	198,583	227,293	233,928	239,710
Professional & Contractual Services	452,893	513,988	640,277	690,693	718,737	717,435	716,141
Sanitation Contractual Services	17,831	39,574	-	-	-	-	-
Utilities, Communications	266	110	1,345	1,345	1,157	1,159	1,161
R&M Services, Copiers	12	363	500	500	500	500	500
Building Rental	-	-	-	-	-	-	-
Supplies	61,251	83,364	56,339	50,900	56,218	56,218	56,218
Other Operating Expenses	39,761	39,422	105,745	82,644	135,709	137,415	138,863
Capital Improvements & Infrastructure (projects)	-	-	-	-	100,000	100,000	100,000
Transfers Out							
Brownfield Redevelopment Authority	215,754	126,349	130,000	-	145,315	145,315	145,315
General Capital Improvement	-	75,000	-	-	-	-	-
Facilities	563,999	232,718	202,980	202,980	-	-	-
Employee Insurance	-	2,000	-	-	2,000	2,000	2,000
Total financing uses	1,519,510	1,271,228	1,358,722	1,227,645	1,386,929	1,393,970	1,399,908
Estimated Financing Sources Over (Under) Uses	127,661	132,032	(241,443)	(279,981)	(322,896)	(317,036)	(338,807)
<u>Fund Balance</u>							
Beginning Balance	987,933	1,131,252	1,386,263	1,386,263	1,144,282	821,386	504,350
Prior Year Encumbrances & Advances	176,637	160,979	38,000	38,000	-	-	-
Encumbrances at Fiscal Year End	(160,979)	(38,000)	-	-	-	-	-
Ending Fund Balance	\$ 1,131,252	\$ 1,386,263	\$ 1,182,820	\$ 1,144,282	\$ 821,386	\$ 504,350	\$ 165,543

Prepared by Finance Department  
As of April 07, 2026  
Board Approved Date: November 19, 2025

**City of Dearborn  
East Dearborn Downtown Development Authority  
Proposed FY2027-FY2029 Budget**

This fund records revenues and expenditures related to the East Dearborn Downtown business district.

The purpose of this fund is to promote economic growth in this area by financing a variety of activities and physical improvements.

**Revenues:**

- Property tax capture, as allowed in the current TIF plan and Michigan Act 197, funds major improvements and community promotion.
- Tax Capture includes Real Property Tax on all parcels, Personal Property Tax on parcels with Taxable Value in excess of \$40,000, and Local Community Stabilization Authority (LCSA). The assumption is that Residential Real Property will remain relatively the same.
- Tax Captured on parcels which are in the BRA are transferred from the EDDDA to the BRA as a pass-through. Currently, Redico is the only BRA plan in the district.
- The EDDDA is planning Co-ops and event sponsorships to include: Branding and Marketing Partners, Building Business Incentives (Open Door Program), Seasonal Events Series such as Summer Events, Movie Nights, Plant Exchanges, Holiday Markets and Public Space Activation.

**Expenditures:**

- Personnel Services, including one business liaison and 50/50 DDDA split of Program Manager and Events Planner, volunteer Supplies and Recognition, and staff support supplies and training.
- Annual reimbursement to the BRA fund to support the Redico Development parking deck per the original project plan in FY2027 is estimated at \$145,315.
- Other Operating Expenses include Community Promotion expenditures. General marketing, DDDA sponsored events (City of Dearborn, Dearborn Community Fund, Access and others), DDDA hosted seasonal events (Restaurant week, Coffee Crawl, and Shop Dearborn and Seasonal Markets and Festivals).
- Contract Services expenditures include: corridor maintenance (DPW Litter, Snow, Pest Control, Landscaping Services and Equipment Purchase), Street Enhancements, Holiday Lighting, and website hosting and domain registration.

**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
ECONOMIC DEVELOPMENT - ADMIN (101-6100)	13.70	-	11.70	-	10.70	-	(1.00)	-
ED CITY PLAN (101-1505)	5.00	-	6.00	-	6.00	-	-	-
ED- NEIGHBORHOOD SVCS (101-2914)	9.17	3.45	10.17	-	10.17	-	-	-
ED- CODE ENF CDBG (101-2916)	-	-	3.00	-	3.00	-	-	-
VECTOR CONTROL (101-2920)	1.00	0.70	1.00	-	1.00	-	-	-
ED-PERMITS (101-2940)	17.17	5.94	16.17	5.58	17.17	3.59	1.00	(1.99)
ED-INSPECTIONS (101-2950)	5.16	1.20	4.16	1.20	4.16	0.58	-	(0.62)
TOTAL ECONOMIC DEVELOPMENT	51.20	11.29	52.20	6.78	52.20	4.17	-	(2.61)

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>ECONOMIC DEVELOPMENT ADMINISTRATION 101 6100 911</b>				
-1.00						OFFICE ASSISTANT II				
						OFFICE ASSISTANT II (unfunded)	1.00	1.00		
-1.00						EXECUTIVE ASSISTANT	1.00	1.00		
						OFFICE MANAGER	1.00	1.00		
						COMMUNITY DEVELOPMENT COMPLIANCE OFFICER	1.00	1.00		
1.00						SENIOR ECONOMIC DEVELOPMENT ASST	1.00	1.00		
						ECONOMIC VITALITY MANAGER	1.00	1.00		
						UNLICENSED BUILDING INSPECTOR	1.00	1.00		
						GRANT PROGRAMS MANAGER	2.00	2.00		
						SPECIAL EVENT AND OUTREACH MANAGER	0.20	0.20		
						WORKFORCE DEVELOPMENT & OUTREACH MANAGER	1.00	1.00		
						DEPUTY DIR OF ECONOMIC DEV	1.00	1.00		
						DIR OF ECONOMIC & COMMUNITY DEVELOPMENT	0.50	0.50		
<b>-1.00</b>						<b>TOTAL ADMINISTRATION</b>	<b>11.70</b>	<b>11.70</b>		
						<b>ECONOMIC DEVELOPMENT CITY PLAN 101 1505 881</b>				
						PLANNING & ZONING MANAGER	1.00	1.00		
						ASSISTANT PLANNING & ZONING MANAGER	1.00	1.00		
						ZONING ADMINISTRATOR	1.00	1.00		
1.00						PLANNER	1.00	1.00		
-1.00						PLANNER (unfunded)	1.00	1.00		
						SENIOR PLANNER	1.00	1.00		
						<b>TOTAL CITY PLAN</b>	<b>6.00</b>	<b>6.00</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>ECONOMIC DEVELOPMENT NEIGHBORHOOD SERVICES 101 2914 663</b>				
				7.00	7.00	CODE ENFORCEMENT OFFICER	7.00	7.00		
				2.00	2.00	ENVIRONMENTAL TECHNICIAN II	2.00	2.00		
				0.17	0.17	DIR OF ECONOMIC & COMMUNITY DEVELOPMENT	0.17	0.17		
				1.00	1.00	CODE ENFORCENET MANAGER	1.00	1.00		
				<b>10.17</b>	<b>10.17</b>	<b>TOTAL NEIGHBORHOOD SERVICES</b>	<b>10.17</b>	<b>10.17</b>		
						<b>ECONOMIC DEVELOPMENT NEIGHBORHOOD SERVICES - CDBG 101 2916 663</b>				
				3.00	3.00	CODE ENFORCEMENT OFFICER	3.00	3.00		
				<b>3.00</b>	<b>3.00</b>	<b>TOTAL NEIGHBORHOOD SERVICES - CDBG</b>	<b>3.00</b>	<b>3.00</b>		
						<b>ECONOMIC DEVELOPMENT VECTOR CONTROL 101 2920 894</b>				
				1.00	1.00	ENVIRONMENTAL TECHNICIAN II	1.00	1.00		
				<b>1.00</b>	<b>1.00</b>	<b>TOTAL VECTOR CONTROL</b>	<b>1.00</b>	<b>1.00</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>ECONOMIC DEVELOPMENT</b>							
						<b>PERMIT SERVICES</b>							
						<b>101 2940 442</b>							
						OFFICE ASSISTANT III		2.00		2.00			
						OFFICE MANAGER		1.00		1.00			
						ASSISTANT BUILDING OFFICIAL		1.00		1.00			
						BUILDING INSPECTOR (LICENSED)		3.00		3.00			
						SR PLUMBING INSPECTOR		1.00		1.00			
						SR HEATING INSPECTOR		1.00		1.00			
						SR ELECTRICAL INSPECTOR		1.00		1.00			
						SR BUILDING INSPECTOR		1.00		1.00			
1.00						CHIEF PLANS EXAMINER		1.00		1.00			
						BUILDING PLANS EXAMINER		2.00		2.00			
						CHIEF BUILDING INSPECTOR		1.00		1.00			
						COMMERCIAL PLANS EXAMINER		2.00		2.00			
						DIR OF ECONOMIC & COMMUNITY DEVELOPMENT		0.17		0.17			
	-0.36				3.00	ELECTRICAL INSPECTOR (PT)						4.00	1.44
	0.01				2.00	HVAC MECHANICAL INSPECTOR (PT)						2.00	0.98
	-1.28				2.00	PLUMBING INSPECTOR (PT)						5.00	2.12
	-0.36				3.00	COMPLIANCE OFFICER (PT)						4.00	1.04
<b>1.00</b>	<b>-1.99</b>	<b>17.17</b>	<b>17.17</b>	<b>10.00</b>	<b>3.59</b>	<b>TOTAL PERMIT SERVICES</b>		<b>16.17</b>		<b>16.17</b>		<b>15.00</b>	<b>5.58</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>ECONOMIC DEVELOPMENT</b>							
						<b>INSPECTION PROGRAMS</b>							
						<b>101 2950 442</b>							
						OFFICE ASSISTANT III			2.00	2.00			
						BUILDING INSPECTOR (LICENSED)			1.00	1.00			
						BUILDING INSPECTOR (UNLICENSED)			1.00	1.00			
						DIR OF ECONOMIC & COMMUNITY DEVELOPMENT			0.16	0.16			
						BUILDING INSPECTOR (UNLICENSED)						2.00	1.20
		-0.62			1.00	0.58	<b>TOTAL INSPECTION PROGRAMS</b>	<b>4.16</b>	<b>4.16</b>	<b>2.00</b>	<b>1.20</b>		
		<b>-0.62</b>	<b>4.16</b>	<b>4.16</b>	<b>1.00</b>	<b>0.58</b>							
							<b>GRAND TOTAL ED GEN'L FUND</b>	<b>52.20</b>	<b>52.20</b>	<b>17.00</b>	<b>6.78</b>		
		<b>-2.61</b>	<b>52.20</b>	<b>52.20</b>	<b>11.00</b>	<b>4.17</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
ED-BDIA DIX (250-6100)	1.00	-	1.00	-	1.00	-	-	-
ED-BDIA WARREN (251-6100)	2.00	-	2.00	-	2.00	-	-	-
ED-WEST DDDA (296-6100)	1.90	-	1.90	-	1.90	-	-	-
ED-EAST DDDA (297-6100)	1.90	-	1.90	-	1.90	-	-	-
<b>TOTAL ECONOMIC DEVELOPMENT DDDA FUND</b>	<b>6.80</b>	<b>-</b>	<b>6.80</b>	<b>-</b>	<b>6.80</b>	<b>-</b>	<b>-</b>	<b>-</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>ECONOMIC DEVELOPMENT</b>							
						<b>BDIA DIX (CDBG)</b>							
						<b>250 6100 911</b>							
				1.00	1.00	BUSINESS LIASON			1.00	1.00			
				<b>1.00</b>	<b>1.00</b>	<b>TOTAL BDIA DIX (CDBG)</b>			<b>1.00</b>	<b>1.00</b>			
						<b>ECONOMIC DEVELOPMENT</b>							
						<b>BDIA WARREN</b>							
						<b>251 6100 911</b>							
				1.00	1.00	PROGRAM MANAGER			1.00	1.00			
				1.00	1.00	BUSINESS LIASON			1.00	1.00			
				<b>2.00</b>	<b>2.00</b>	<b>TOTAL BDIA WARREN</b>			<b>2.00</b>	<b>2.00</b>			
						<b>ECONOMIC DEVELOPMENT</b>							
						<b>WEST DDDA</b>							
						<b>296 6100 911</b>							
				0.40	0.40	SPECIAL EVENTS AND OUTREACH MANAGER			0.40	0.40			
				0.50	0.50	PROGRAM MANAGER			0.50	0.50			
				1.00	1.00	BUSINESS LIASON			1.00	1.00			
				<b>1.90</b>	<b>1.90</b>	<b>TOTAL WDDDA</b>			<b>1.90</b>	<b>1.90</b>			
						<b>ECONOMIC DEVELOPMENT</b>							
						<b>EAST DDDA</b>							
						<b>297 6100 911</b>							
				0.40	0.40	SPECIAL EVENTS AND OUTREACH MANAGER			0.40	0.40			
				0.50	0.50	PROGRAM MANAGER			0.50	0.50			
				1.00	1.00	BUSINESS LIASON			1.00	1.00			
				<b>1.90</b>	<b>1.90</b>	<b>TOTAL EDDDA</b>			<b>1.90</b>	<b>1.90</b>			
				<b>6.80</b>	<b>6.80</b>	<b>GRAND TOTAL ECON DEV DDDA NON-GEN'L FUND</b>			<b>6.80</b>	<b>6.80</b>			

## **TAB 2**

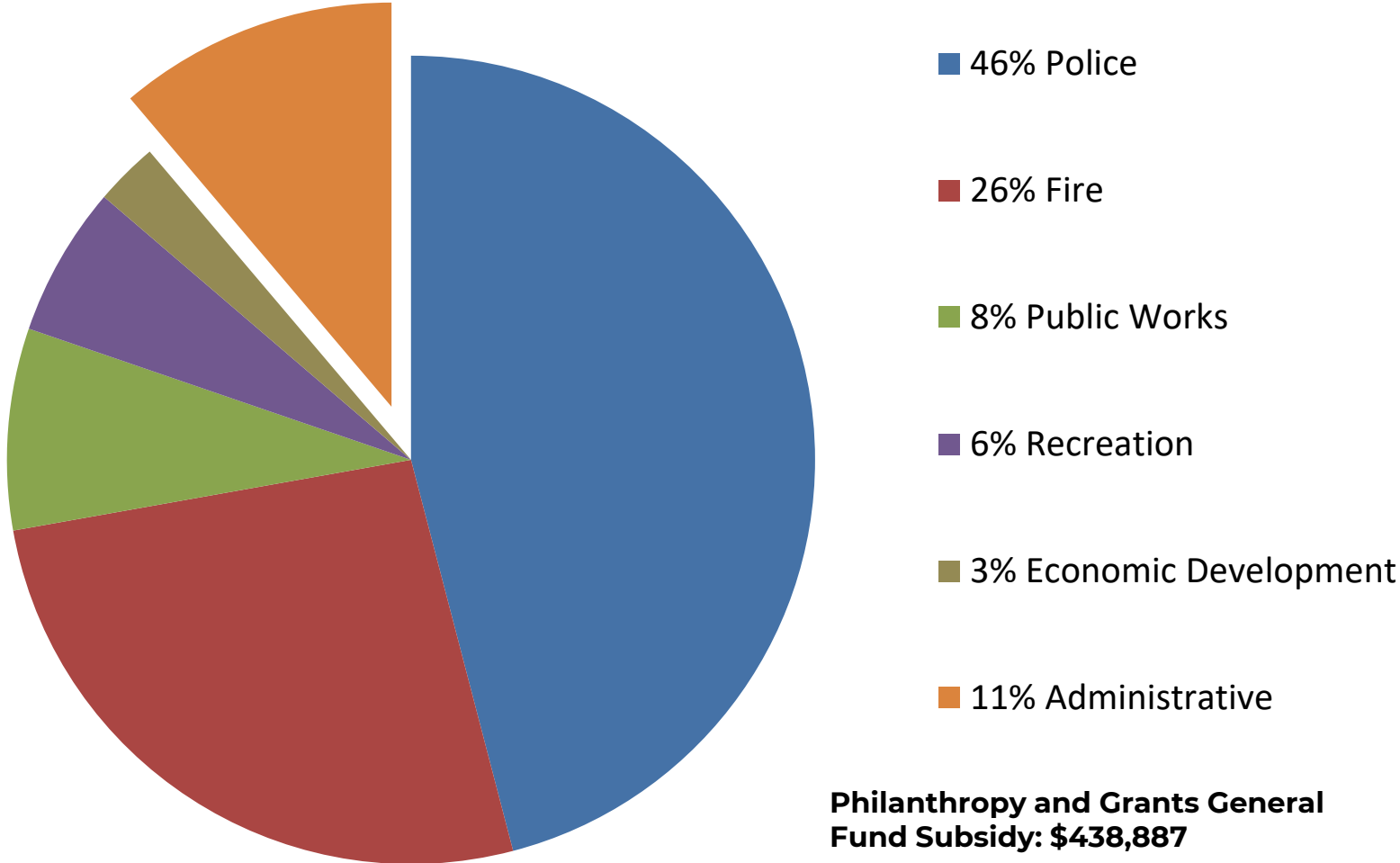
### **Philanthropy and Grants**

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

City of Dearborn  
FY2027 Proposed Budget  
Philanthropy & Grants

Prepared By: Finance Department  
April 30, 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</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
<b>Philanthropy &amp; Grants</b>	-	<b>438,887</b>	<b>438,887</b>
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
<b>Administrative Subtotal</b>	<b>\$10,026,095</b>	<b>\$21,793,605</b>	<b>\$11,767,510</b>

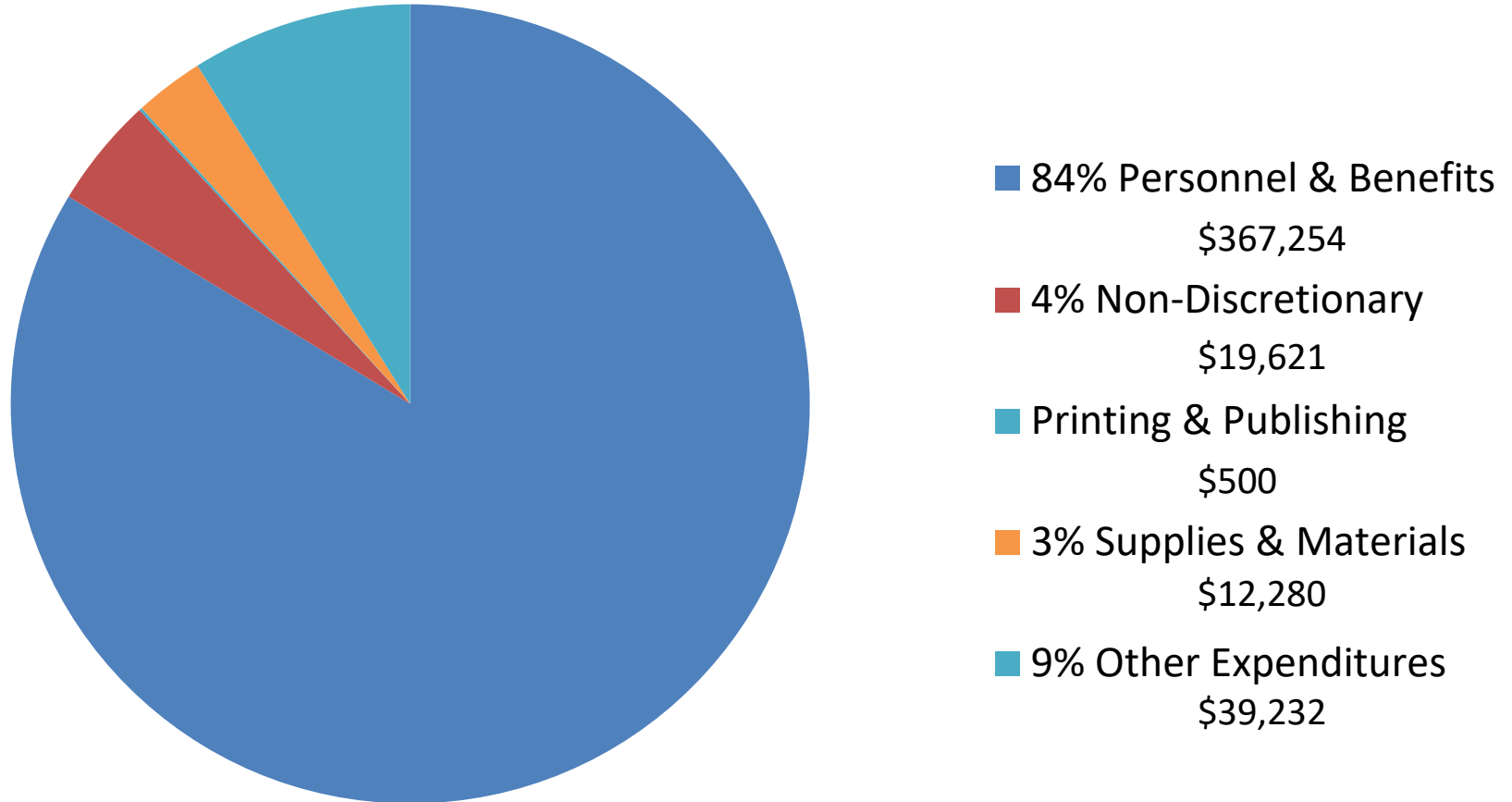
# Philanthropy and Grants Financing Sources

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	A Proposed	Variance	
	<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>	\$63,268	\$169,669	\$261,223	\$252,275	\$317,936	<b>\$438,887</b>	\$120,951	38%
<b>Total Philanthropy &amp; Grants Financing Sources</b>	\$63,268	\$169,669	\$261,223	\$252,275	\$317,936	<b>\$438,887</b>	\$120,951	38%

**A. General Fund Subsidy:** Increase related to salaries, benefits and training

\*Grant revenues secured accounted for in associated department / fund.

# Philanthropy and Grants Financing Uses FY2027 Proposed Budget



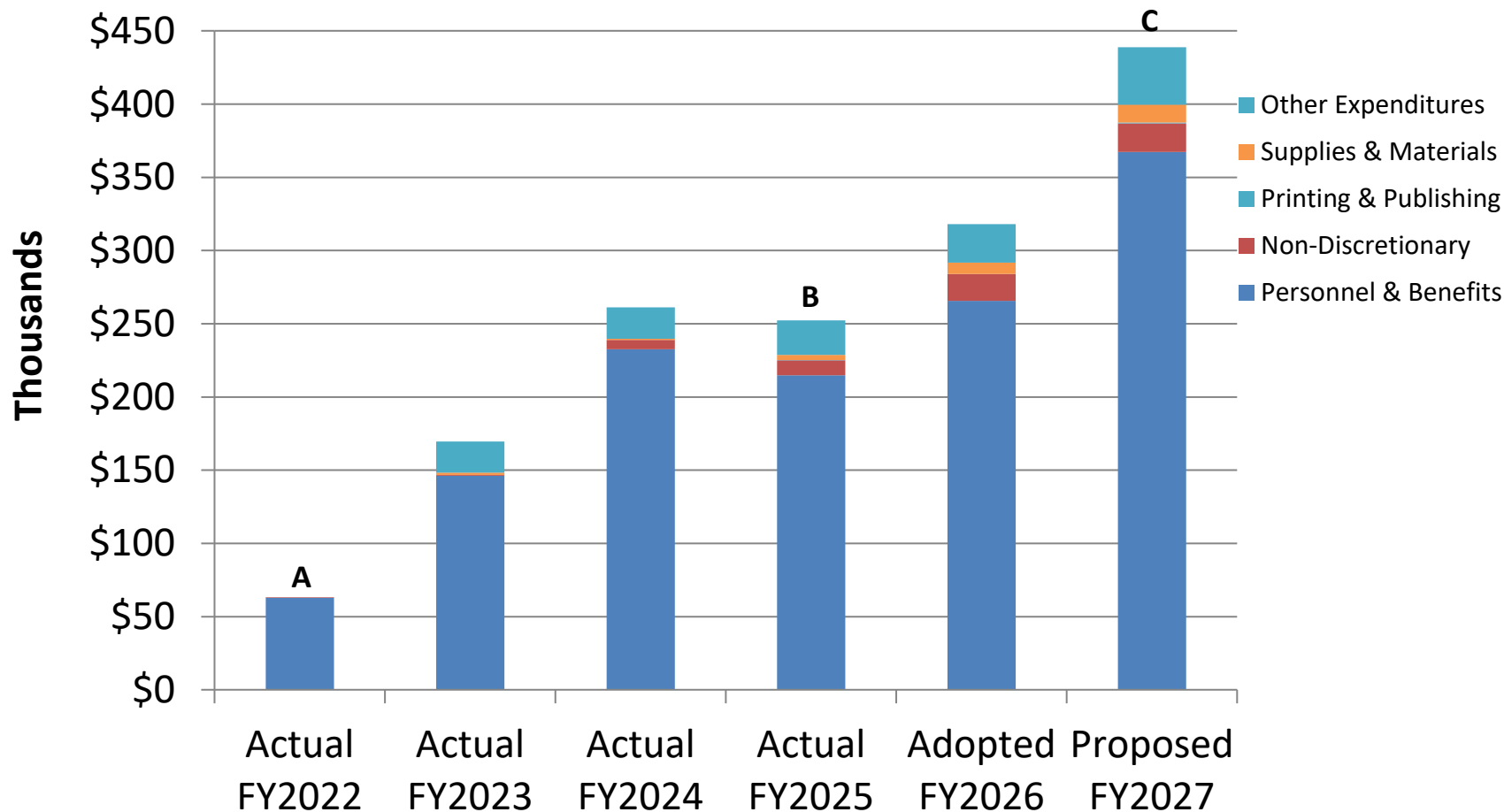
# Philanthropy and Grants Financing Uses FY2027 Proposed Budget

<b>Expenditure by Category</b>	<b>Philanthropy and Grants Department</b>
IT Allocation	\$9,836
Facility Lease	6,499
Insurance & Bonds	2,282
Communications	611
Transfers Out	393
<b>Non-Discretionary</b>	<b>\$19,621</b>
Salary, Wages, & Allowances	259,276
Personnel Services: Benefits	107,978
<b>Personnel &amp; Benefits</b>	<b>367,254</b>

# Philanthropy and Grants Financing Uses FY2027 Proposed Budget

Expenditure by Category	Philanthropy and Grants Department
<b>Printing &amp; Publishing</b>	<b>500</b>
<b>Supplies &amp; Materials</b>	<b>12,280</b>
Repair & Maintenance Services	1,000
Community Promotion	1,600
Training & Transportation	22,960
Other Expenses	13,672
<b>Other Expenditures</b>	<b>39,232</b>
<b>Discretionary</b>	<b>\$419,266</b>
<b>Philanthropy and Grants Expenditure</b>	<b>\$438,887</b>

# Philanthropy and Grants Financing Uses FY2027 Proposed Budget



A. Philanthropy and Grants was created in FY2022.

B. Director transition resulting in lower payroll expenses.

C. Additional Office Assistant II position approved during FY2026 (CR12-630-25).

# Philanthropy and Grants Financing Uses FY2027 Proposed Budget

Expenditure by Category	A				Adopted FY2026	Proposed FY2027	Variance	
	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025			FY2026 to FY2027	%
<b>Non-Discretionary</b>								
Innovation & Technology	-	-	5,311	7,313	7,056	<b>9,836</b>	2,780	39%
Facility Lease	-	-	-	-	7,186	<b>6,499</b>	<b>B</b> (687)	-10%
Fleet & General Liability Insurance	-	-	588	1,895	3,544	<b>2,282</b>	<b>C</b> (1,262)	-36%
Communications	289	565	512	1,063	516	<b>611</b>	95	18%
Transfers Out	-	-	-	-	-	<b>393</b>	393	0%
<b>Non-Discretionary Subtotal</b>	289	565	6,411	10,271	18,302	<b>19,621</b>	1,319	7%

- A. Philanthropy and Grants was created in FY2022.
- B. Facility Lease charged to department in FY2026 with updated DAC floorplan. Allocation credit applied in FY2027.
- C. Estimated decrease with current Liability Insurance Policy (1<sup>st</sup> layer charged directly to applicable department).

# Philanthropy and Grants Financing Uses FY2027 Proposed Budget

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance		
Discretionary	<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	52,463	115,049	183,244	172,077	196,117	<b>259,276</b>	<b>A</b>	63,159	32%
Personnel Services: Benefits	10,516	31,064	49,373	42,719	69,602	<b>107,978</b>	<b>B</b>	38,376	55%
<b>Personnel &amp; Benefits Subtotal</b>	<b>62,979</b>	<b>146,113</b>	<b>232,617</b>	<b>214,796</b>	<b>265,719</b>	<b>367,254</b>		<b>101,535</b>	<b>38%</b>
<b>Printing &amp; Publishing</b>	-	-	-	95	-	<b>500</b>		500	0%
<b>Supplies &amp; Materials</b>	-	1,622	780	3,501	7,740	<b>12,280</b>	<b>C</b>	4,540	59%
Professional & Contractual Services	-	10,000	-	-	-	-		-	-
Repair & Maintenance Services	-	-	-	-	-	<b>1,000</b>		1,000	0%
Community Promotion	-	-	660	-	-	<b>1,600</b>		1,600	0%
Training & Transportation	-	1,500	10,767	12,809	15,000	<b>22,960</b>	<b>D</b>	7,960	53%
Other Expenses	-	9,869	9,988	10,803	11,175	<b>13,672</b>		2,497	22%
<b>Other Expenditure Subtotal</b>	<b>-</b>	<b>21,369</b>	<b>21,415</b>	<b>23,612</b>	<b>26,175</b>	<b>39,232</b>		<b>13,057</b>	<b>50%</b>
<b>Grand Total:</b>	<b>\$63,268</b>	<b>\$169,669</b>	<b>\$261,223</b>	<b>\$252,275</b>	<b>\$317,936</b>	<b>\$438,887</b>		<b>\$120,951</b>	<b>38%</b>

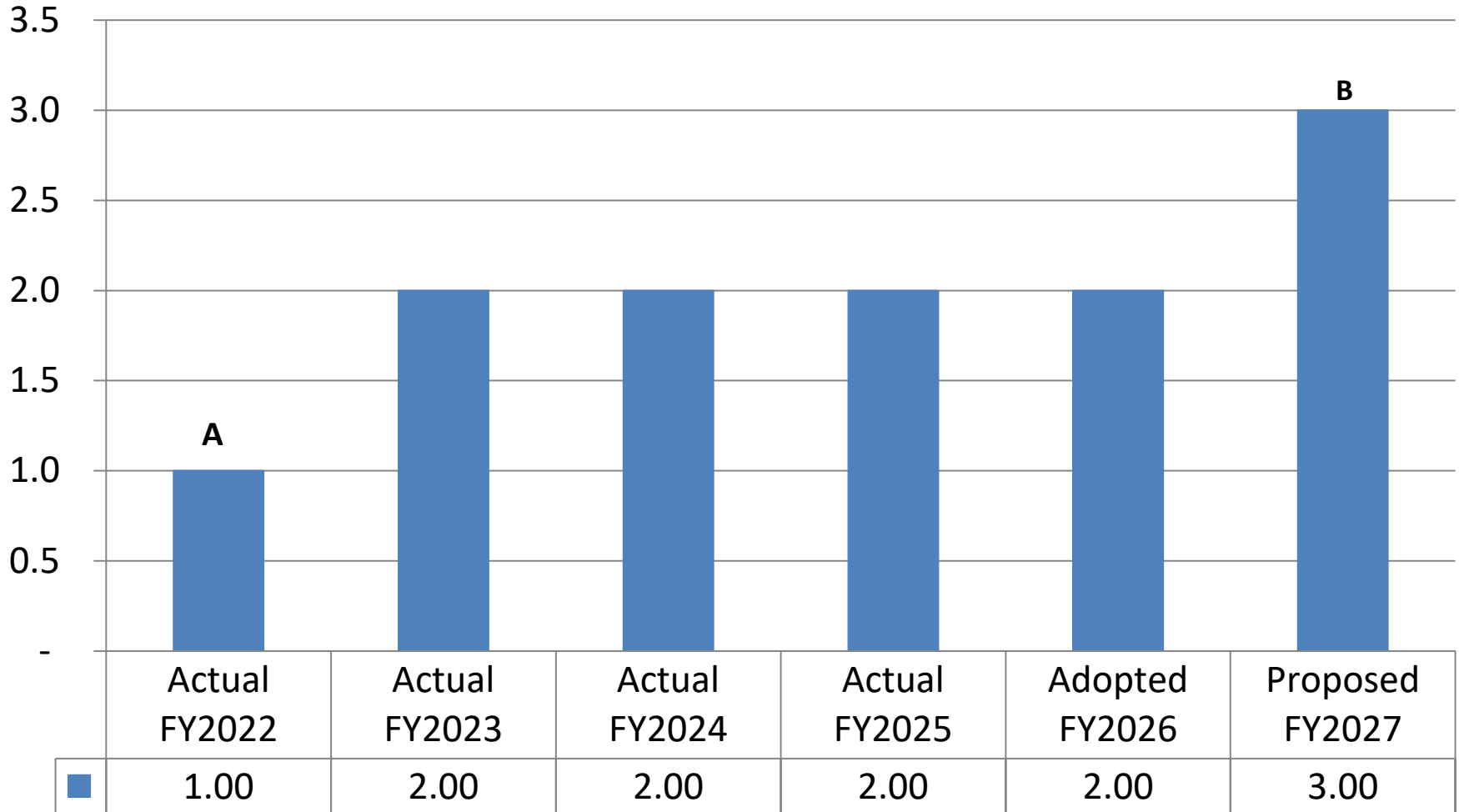
**A. Salary & Wages:** Increase due to contractual step raises and new Office Assistant II position (approved during FY2026 CR12-630-25).

**B. Personnel Benefits:** Medical insurance increases \$27.6k, FICA increase \$4.7k, and 401a contributions \$3.9k.

**C. Supplies & Materials:** Operating Supplies increase of \$1.6K and Office Supplies increase of \$1.6k.

**D. Training & Transportation:** Increase in volume of trainings planned on attending and extending scope of training to include staff.

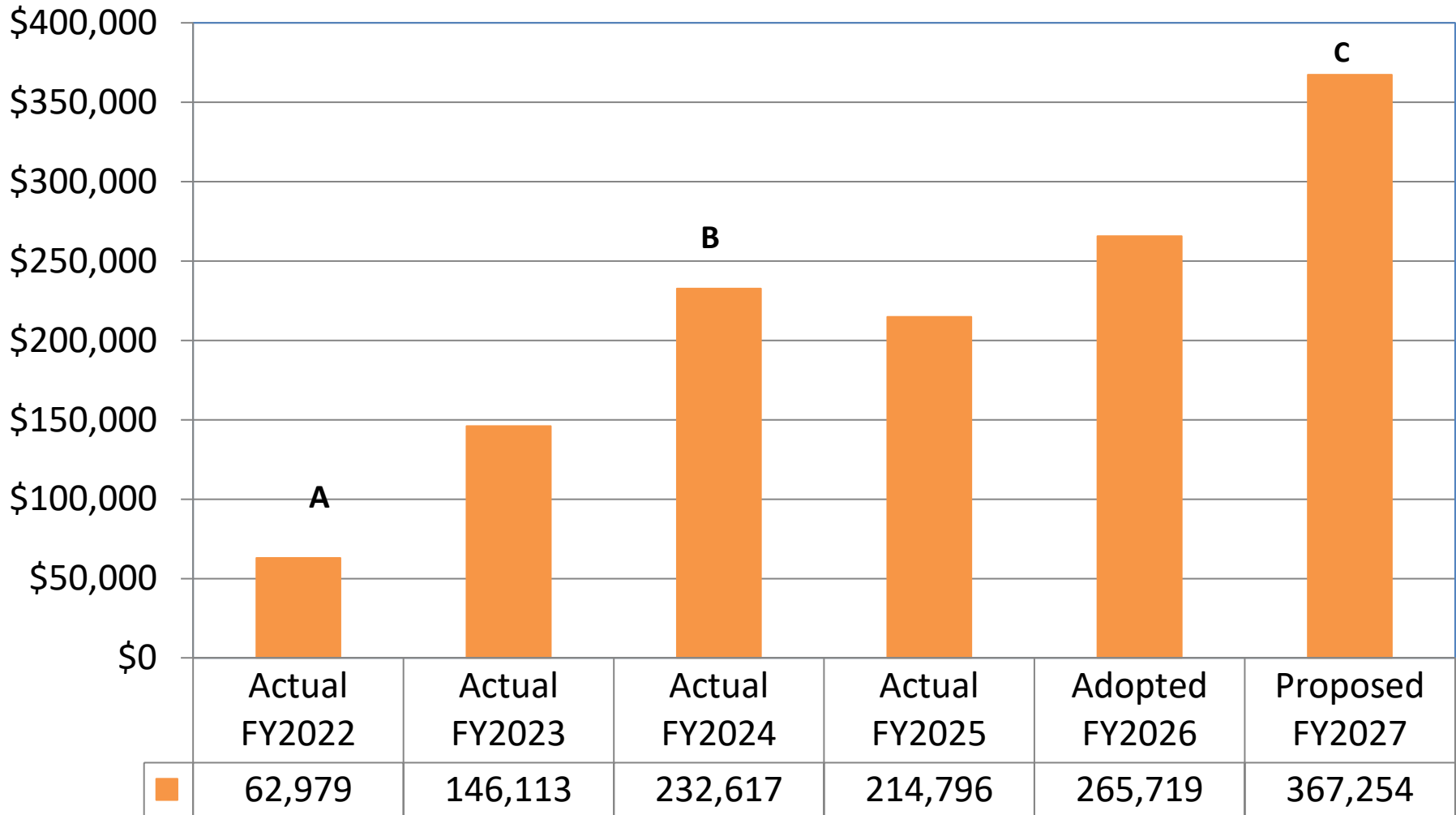
# Philanthropy and Grants Positions (Full-Time Equivalents)



A. Philanthropy and Grants was created in FY2022.

B. Additional Office Assistant II position approved during FY2026 (CR12-630-25).

# Philanthropy and Grants Payroll Expense



A. Philanthropy and Grants was created in FY2022.

B. Staff hired in FY2024. Department was just director pre-FY2024.

C. Additional Office Assistant II position approved during FY2026 (CR12-630-25).

**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>Philanthropy and Grants</b>								
Revenue	-	-	-	-	-	-	0%	
<b>Expenditure</b>								
Salary, Wages, & Allowances	183,244	172,077	156,790	196,117	259,276	63,159	32%	<b>1</b>
Personnel Services: Benefits	49,373	42,719	41,052	69,602	107,978	38,376	55%	<b>2</b>
Professional & Contractual Services	5,311	7,313	7,541	7,056	9,836	2,780	39%	<b>3</b>
Repair & Maintenance Services	-	-	-	-	1,000	1,000	0%	<b>4</b>
Rentals	-	-	-	7,186	6,499	(687)	-10%	
Insurance & Bonds	588	1,895	828	3,544	2,282	(1,262)	-36%	<b>5</b>
Communications	512	1,063	713	516	611	95	18%	
Community Promotion	660	-	220	-	1,600	1,600	0%	<b>6</b>
Printing & Publishing	-	95	32	-	500	500	0%	
Training & Transportation	10,767	12,809	8,359	15,000	22,960	7,960	53%	<b>7</b>
Supplies & Materials	780	3,501	1,968	7,740	12,280	4,540	59%	<b>8</b>
Other Expenses	9,988	10,803	10,220	11,175	13,672	2,497	22%	<b>9</b>
Debt Service	-	-	-	-	-	-	0%	
Miscellaneous Other	-	-	-	-	-	-	0%	
Expenses Allocated Out	-	-	-	-	-	-	0%	
Transfers Out	-	-	-	-	393	393	0%	
<b>Total Expenditures</b>	<b>261,223</b>	<b>252,275</b>	<b>227,723</b>	<b>317,936</b>	<b>438,887</b>	<b>120,951</b>	<b>38%</b>	
Philanthropy and Grants Subsidy	261,223	252,275	227,723	317,936	438,887	120,951	38%	
	-	-	-	-	-	-		

City of Dearborn  
2026-2027  
Proposed Budget

Philanthropy and Grants

April 7, 2026

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

Note:	Category	Comment	Ongoing	One-Time	Capital
D	Department: Philanthropy and Grants				
	Revenue				
1	Salary, Wages & Allowances	Increase due to new Office Assistant role (approved in FY2026) and contractual increases	63,159		
2	Benefits	Hospital / Med Insurance increase	27,578		
		HCSP increase	1,509		
		FICA increase	4,670		
		401A Increase	3,889		
		All other benefits changes	730		
3	Professional & Contractual Services	Innovation and Technology allocation increase	2,780		
4	Repair & Maintenance Services	Increase due to new copier R&M Costs	1,000		
5	Insurance & Bonds	Decrease in fleet and general liability insurance	(1,262)		
6	Community Promotion	Increase due to Crains promotions	1,600		
7	Training & Transportation	Increase in training events for team members	7,960		
8	Supplies & Materials	Increase for office supplies and postage	1,700		
		Increase for various software	740		
		Increase in operating supplies for various event supplies	1,600		
		All other changes	500		
9	Other Expenses	Increase in memberships for professional organizations	2,497		
	Other Net Adjustments:	All other department changes	301		
	Total Expenditure Noted Changes		120,951	-	-

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

DEPARTMENT	2025		2026		2027		Difference 2026 to 2027	
	Full	Part	Full	Part	Full	Part	Full	Part
	Time	Time	Time	Time	Time	Time	Time	Time
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
PHILANTHROPY & GRANTS (1700)	2.00	-	2.00	-	3.00	-	1.00	-

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>PHILANTHROPY &amp; GRANTS DEPARTMENT</b>				
						<b>101 1700 793</b>				
						OFFICE ASSISTANT II				
						GRANT DEVELOPMENT ADMINISTRATOR				
						DIRECTOR, PHILANTHROPY & GRANTS	1.00		1.00	
						<b>TOTAL PHILANTHROPY &amp; GRANTS</b>	<b>1.00</b>		<b>1.00</b>	
1.00										
<b>1.00</b>							<b>3.00</b>		<b>3.00</b>	