

APRIL 16, 2026

BUDGET WORKSHOP

POLICE, 19TH DISTRICT COURT & FIRE



FY2027 PROPOSED BUDGET



**OFFICE OF
THE MAYOR**
ABDULLAH H. HAMMOUD

POLICE DEPARTMENT PROPOSED BUDGET FY2027

APRIL 16, 2026

Mayor
Abdullah H. Hammoud

Chief Financial Officer
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Dearborn Police Department works to ensure public safety and trust through several areas of focus, including:

- Building relationships with the community through active engagement at community events gatherings, and everyday interactions. Common goals and needs are identified to better serve the public.
- Establishment of a Real Time Information Center that integrates cutting-edge technology to aid in incident management, officer response, and public safety;
- Improve traffic conditions through traffic calming measures, educational programs, and strict enforcement of violations that impact safety and quality of life;
- Equipping highly trained investigators with advanced skills and technology to effectively investigate crimes;
- Administration of the Dearborn United Dispatch Center in providing routine and emergency communication services for Dearborn and five other communities;
- Motor Carrier enforcement efforts focusing on commercial vehicle violations;
- Emphasis on public communication and transparency, including through the Dearborn Police Transparency Dashboard that provides a wide range of categorized information on citations, arrests, department policies, and crime mapping;
- Crisis response including the provision for a full-time behavioral health specialist;
- Special events safety and crowd management; and
- Animal control services.



**Chief of Police
Issa Shahin**

DIVISIONS & EMPLOYEES



DIVISIONS

Administrative (Dispatch, Training Office, Ordinance Enforcement, Animal Control, Motor Carrier, Records Bureau, CICSU, Reserves/Interns/Explorers)

Investigative (Detective Bureau, Narcotics Unit, Task Forces, Special Operations, School Resource Officers, Technical Investigations Unit, Crime Lab, RTIC)

Patrol (Day & Night Shift Patrol Teams, Traffic Unit, Afternoon Directed Patrol, Desk & Jail Operations)

Employees

240 Full Time (191 Sworn Officers)
72 Part Time

KEY ACCOMPLISHMENTS

1

- **4% decrease** in Part A crime from 2025 to 2026.
- **7% decrease in crashes** and a **24% increase in traffic citations** issued.
- Recorded the highest number of calls for service in the department's history, with over **88,000**.

2

Launched a **Real Time Information Center (RTIC)** integrating new technology to aid in incident management, officer response and public safety:

- **FUSUS (CCTV Sharing)** - \$720,301 over 5 years (Forfeiture Funds)
- **Axon Body-Worn Cameras** - \$2,662,500 over 5 years beginning in FY24 (Offset by Michigan Department of Labor & Economic Opportunity Grant)
- **New Central Square Dispatch System** - \$617,000 over 5 years beginning FY26
- **Live 911** allowing officers to hear 911 calls in real-time
- **Drone First Responder (DFR)** \$1,472,009 over 5 years (Forfeiture Funds)



KEY ACCOMPLISHMENTS

3

Acquired new **Axon Tasers** - \$526,746 over 5 years
(Forfeiture Funds beginning in FY26)

4

Purchased **17 new police vehicles** utilizing \$1,000,000 in
Labor & Economic Opportunity (LEO) grant funds in FY26

5

Obtained all new **Motorola Police Radios** - \$475,179 per year
over 6 years (General Fund beginning in FY27)

6

Continued investment in traffic calming and enforcement initiatives.
Obtained **new speed enforcement RADARs and LIDARs**, exclusively
with grant funds. Implemented **school bus stop-arm camera
enforcement program** in partnership with Dearborn Public Schools.





AREAS OF FOCUS

✓ **Increase Ordinance Enforcement & Park Patrols**

Hire additional part-time ordinance officers with competitive wages to increase parking enforcement in business districts and conduct patrols of city parks.

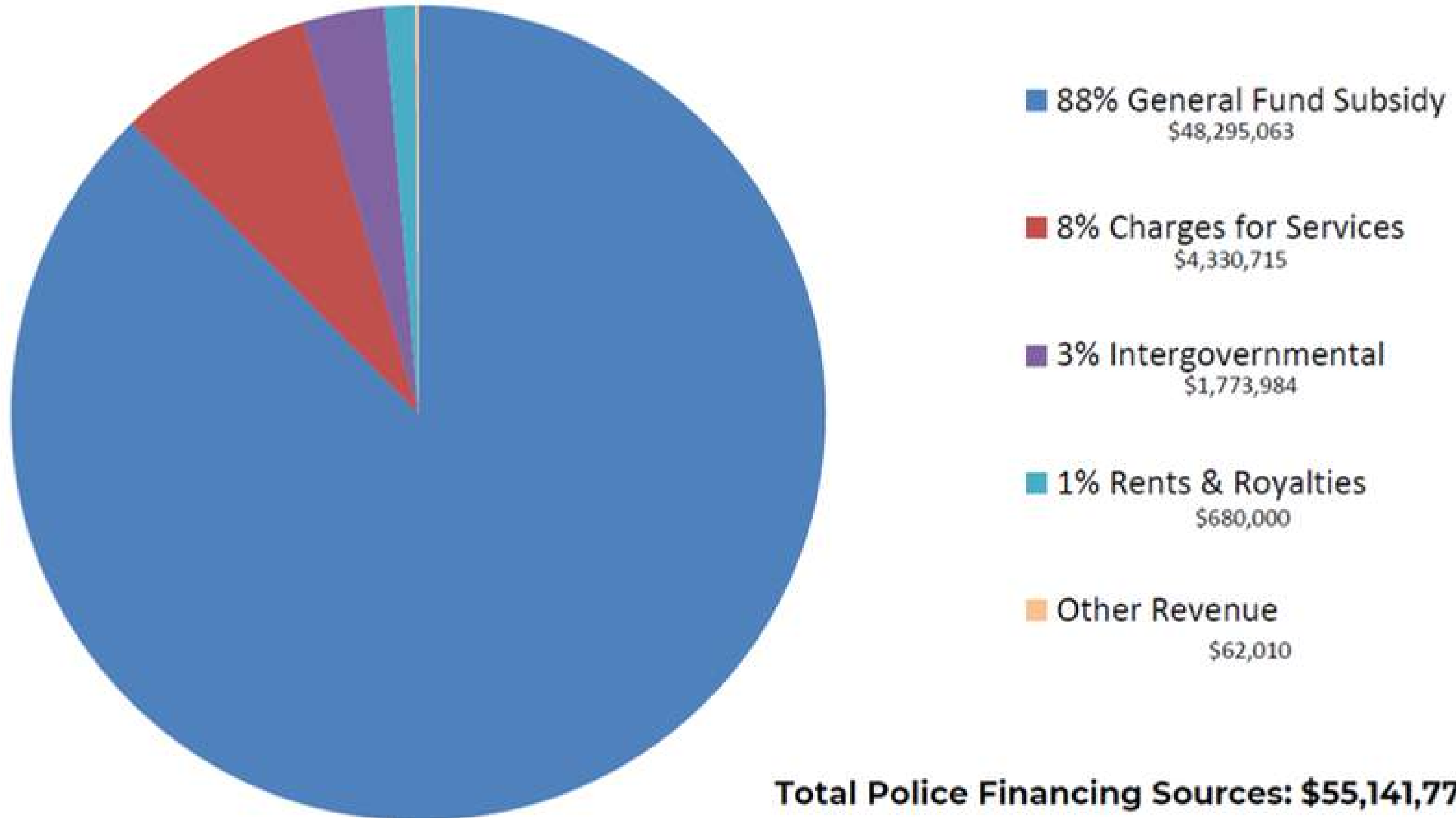
✓ **Police & Court Building Assessment**

An architectural firm has been contracted by the city to design and oversee the construction of a new locker room addition to the current building. It has been determined that a full building assessment of the police/courts complex should be made to ascertain if further structural improvements need to be made to the buildings, associated costs, and if there is cost savings in building a new complex instead.

✓ **Traffic Enforcement**

The department will be launching an aggressive driving unit, utilizing semi-marked police vehicles, to continue efforts to curtail reckless driving in the city.

POLICE DEPARTMENT - FY2027 FINANCING SOURCES

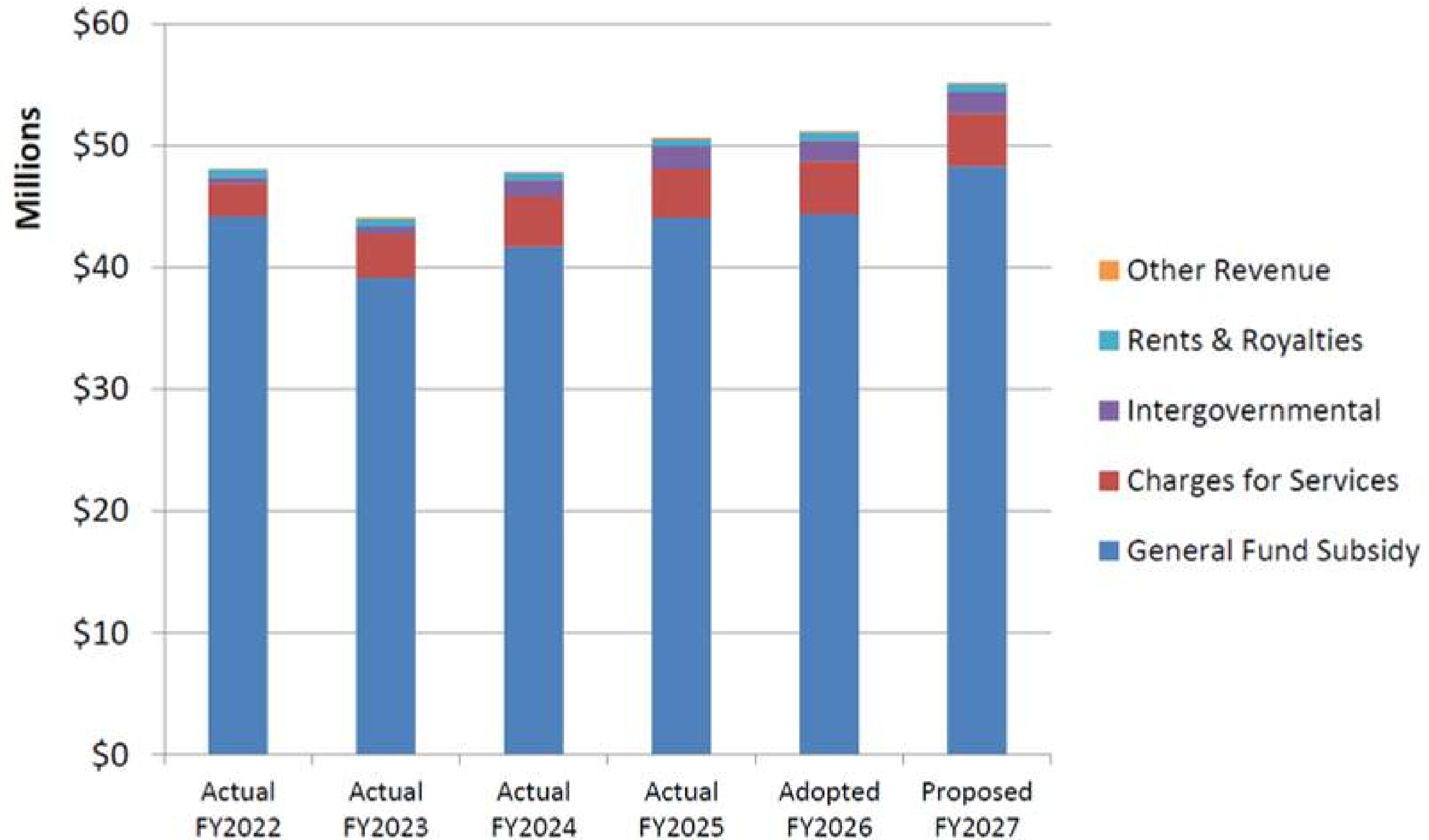


POLICE DEPARTMENT - FY2027 FINANCING SOURCES

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

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

POLICE DEPARTMENT - FY2027 FINANCING SOURCES



POLICE DEPARTMENT - FY2027 FINANCING SOURCES

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

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

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

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

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

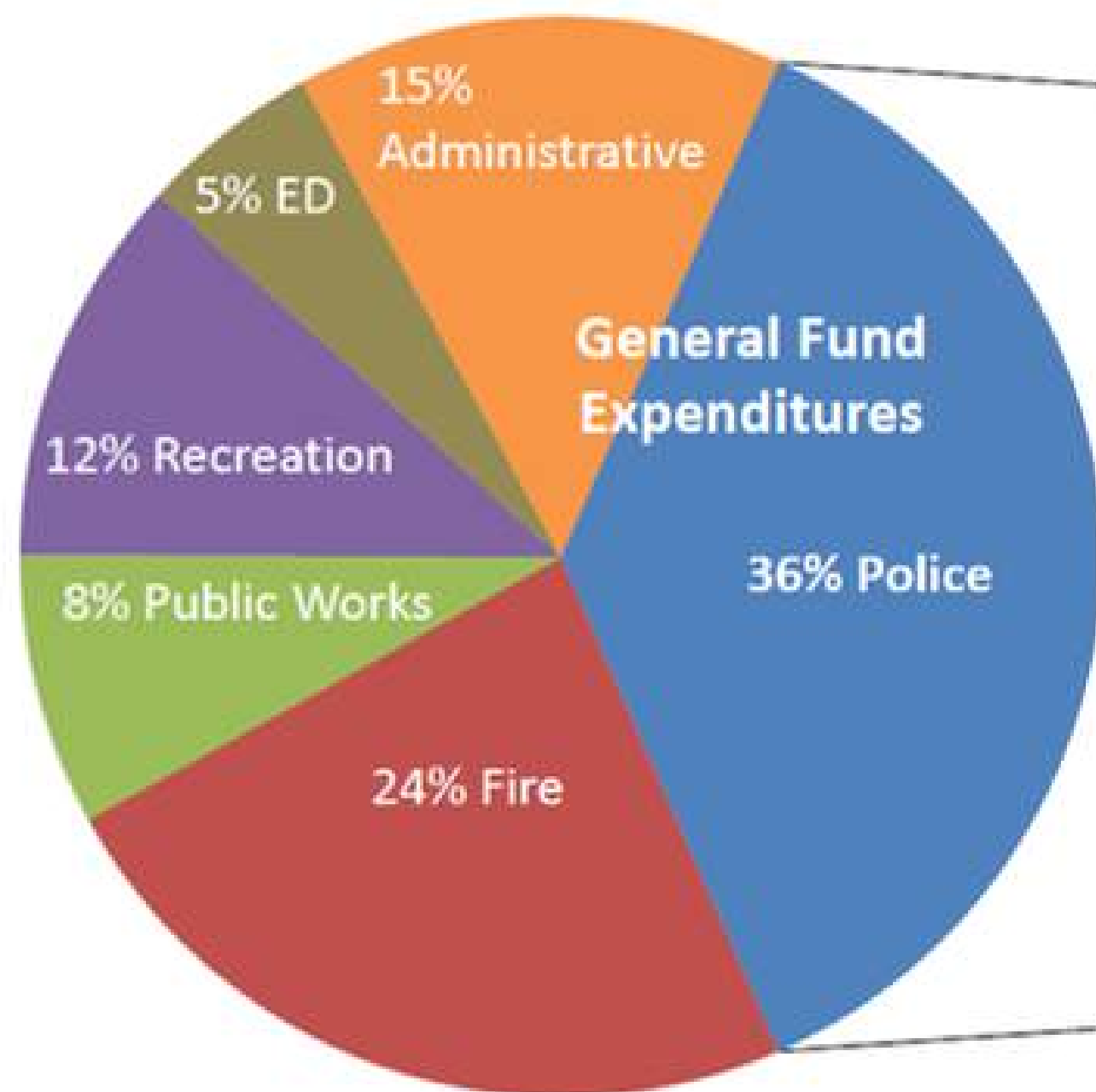
POLICE DEPARTMENT - FY2027 FINANCING SOURCES

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

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

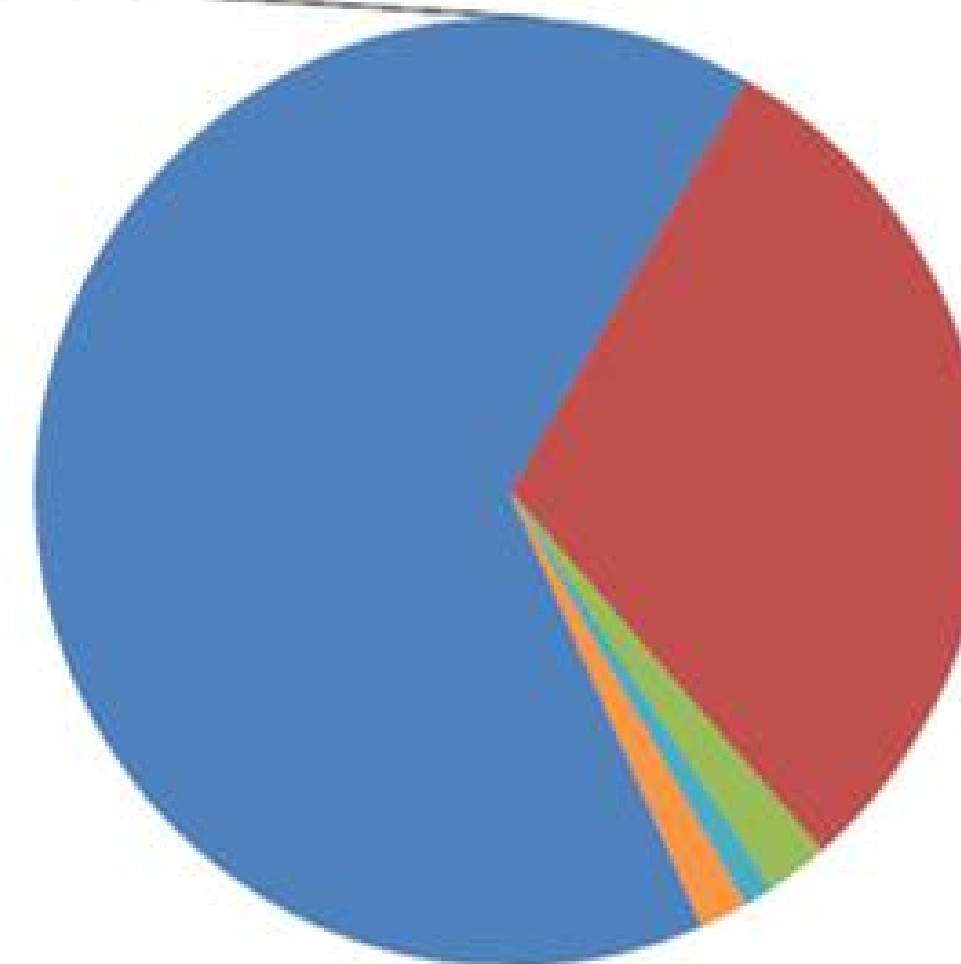
B. Other Revenue: (\$5K) Unclaimed Revenues.

POLICE DEPARTMENT - FY2027 FINANCING USES



Police: \$55,141,772

General Fund: \$158,609,562



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

POLICE DEPARTMENT - FY2027 FINANCING USES

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

A. Debt Service: Pension & OPEB Bonds.

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

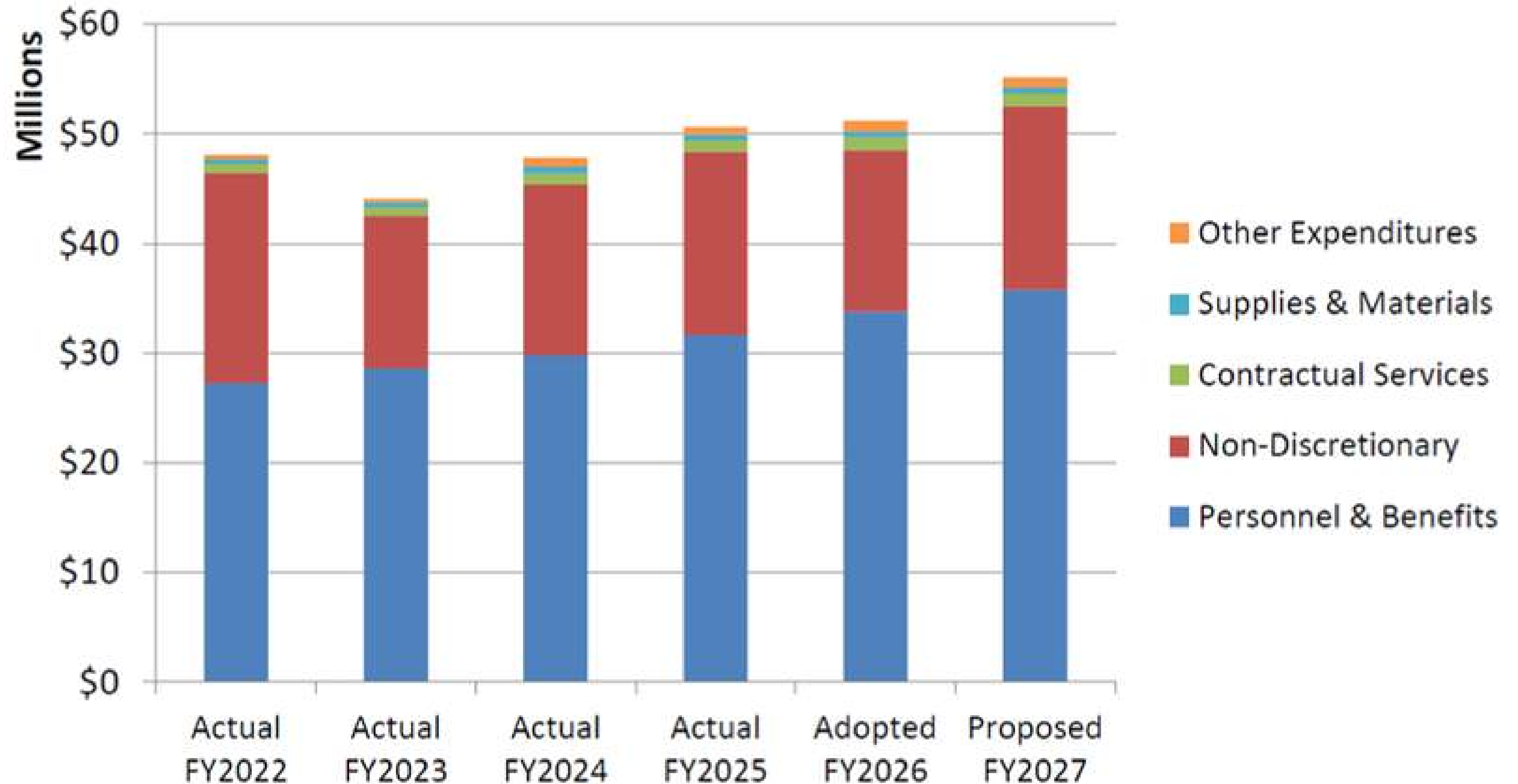
C. Expenses Allocated Out: Allocation for Narcotics overtime and vehicle maintenance and SWAT team overtime for warrant enforcement.

POLICE DEPARTMENT - FY2027 FINANCING USES

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

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

POLICE DEPARTMENT - FY2027 FINANCING USES



POLICE DEPARTMENT - FY2027 FINANCING USES

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

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

POLICE DEPARTMENT - FY2027 FINANCING USES

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

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

POLICE DEPARTMENT - FY2027 FINANCING USES

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

POLICE DEPARTMENT - FY2027 FULL TIME EQUIVALENTS

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

A. 2 Intern Part-time position slots added, 1 Officer Part-time position added

B. 8 Additional Enforcement Officers for parks approved during FY2026.

Total Sworn Officers: 191

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

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

POLICE DEPARTMENT - UNITED DISPATCH CALL TRENDS

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

POLICE DEPARTMENT - UNITED DISPATCH ACTUALS AND BUDGET

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

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

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

POLICE DEPARTMENT - UNITED DISPATCH COMPARISONS

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

THANK YOU



311



DEARBORN.GOV/CONTACT



DEARBORN.GOV/BUDGET





**OFFICE OF
THE MAYOR**
ABDULLAH H. HAMMOUD

19TH DISTRICT COURT PROPOSED BUDGET FY2027

APRIL 16, 2026

Mayor

Abdullah H. Hammoud

Chief Financial Officer

Michael Kennedy

Deputy Finance Director

Corey Jarocki



INTRODUCTION

The 19th District Court handles civil and criminal cases presided over by three elected judges: the Honorable Judge Sam Salamey, the Honorable Judge Mark Somers, and the Honorable Judge Gene Hunt. The court also operates with assistance from three magistrates. Additionally, it oversees probation services, the Veterans Treatment Court, Drug Treatment Court, and the Traffic School program.

Divisions

Civil Division
Criminal/Traffic Division
Probation Division

Employees

39 Full Time
24 Part Time



Court Administrator
Rabih Mallah

KEY ACCOMPLISHMENTS

1

Secured a \$55,000 grant through the State Court Administrative Office (SCAO) to launch Operation Drive. This competitive grant was awarded to only 10 courts across the state.

2

Modernized the court's payment processing system by transitioning to DivDat, which integrates directly with the court management system (JIS). This change eliminated manual payment entry and saves clerks several hours of work each day.

3

Implemented an online court date request system, allowing individuals to request a court date electronically instead of calling or visiting the court in person. The system processes about 500 requests per month, reducing front counter and phone volume.

4

Launched automated text message notifications that send reminders to defendants, respondents, and attorneys about upcoming court hearings and payment due dates, including reminders for those on payment plans or who have requested additional time to pay.

5

Officially **reestablished** the Juvenile Docket.





AREAS OF FOCUS

✓ **AV Upgrades to Courtrooms**

Enhance reliability, support modern court operations, and ensure efficient, disruption-free proceedings.

✓ **Enhance the Front Security Station**

For enhanced safety, the main entry should include security upgrades that align with SCAO's previous suggestion from a site evaluation.

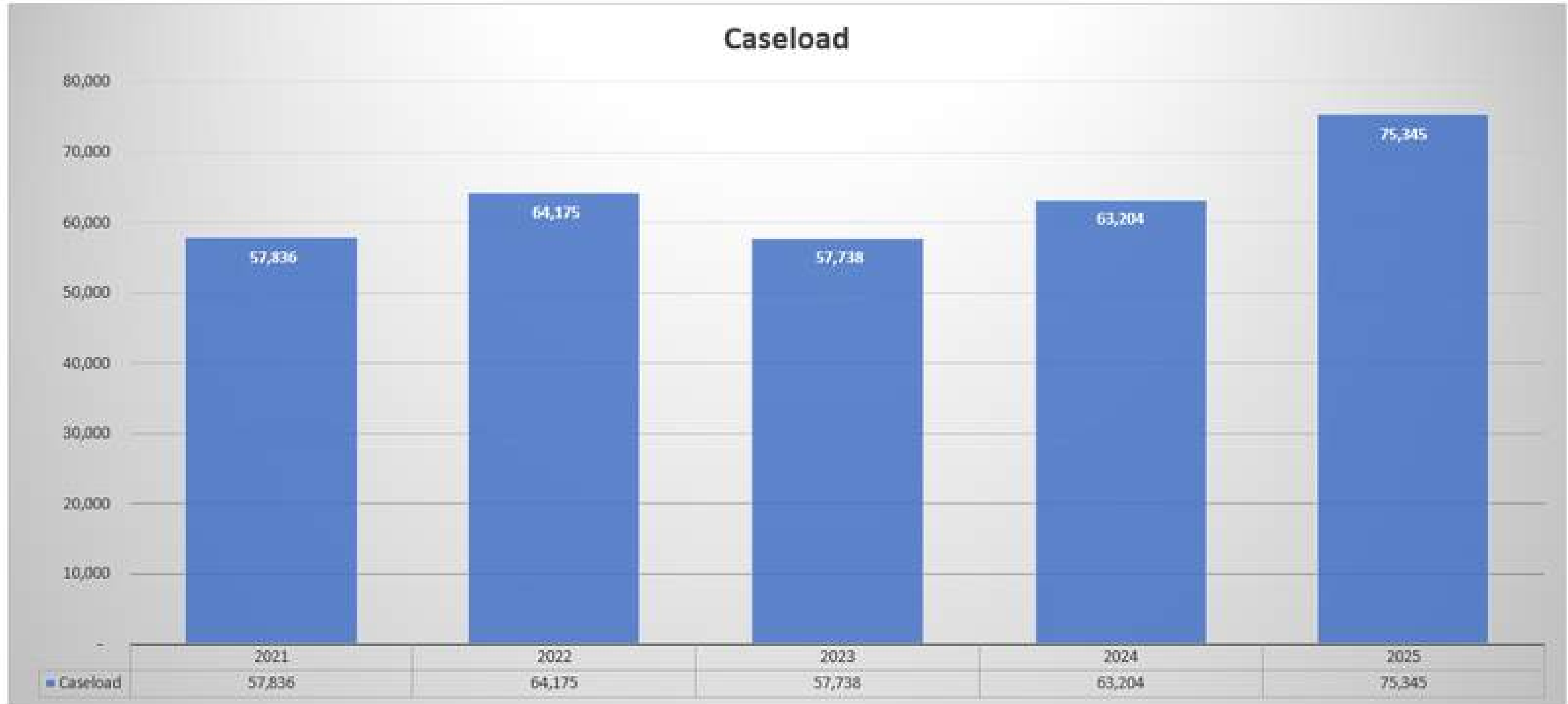
✓ **Jury Assembly Room Updates**

Aesthetic updates and the installation of conferencing and presentation equipment would centralize staff training and meetings, improving space effectiveness.

✓ **Replace Office Furniture in Probation Area**

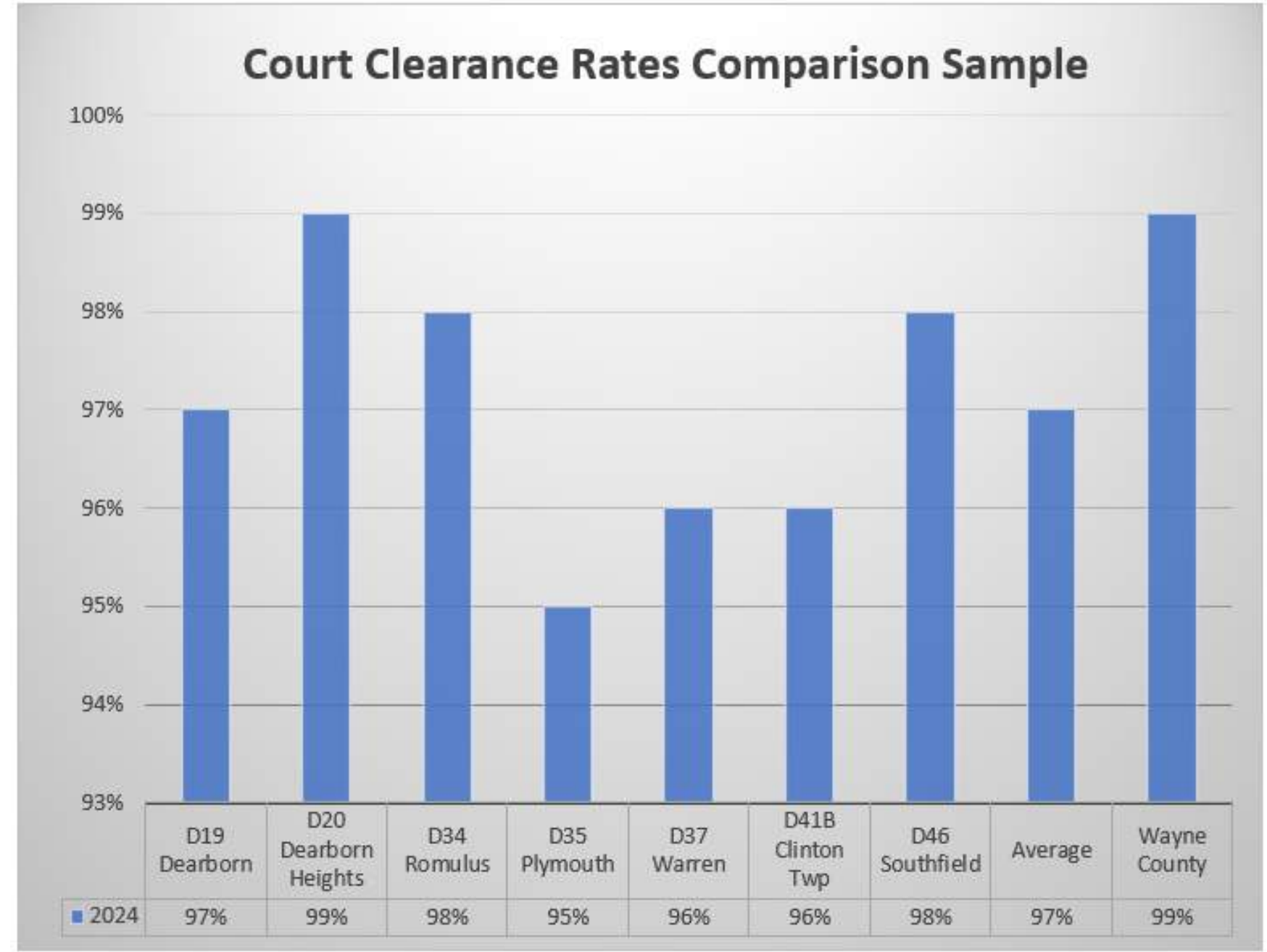
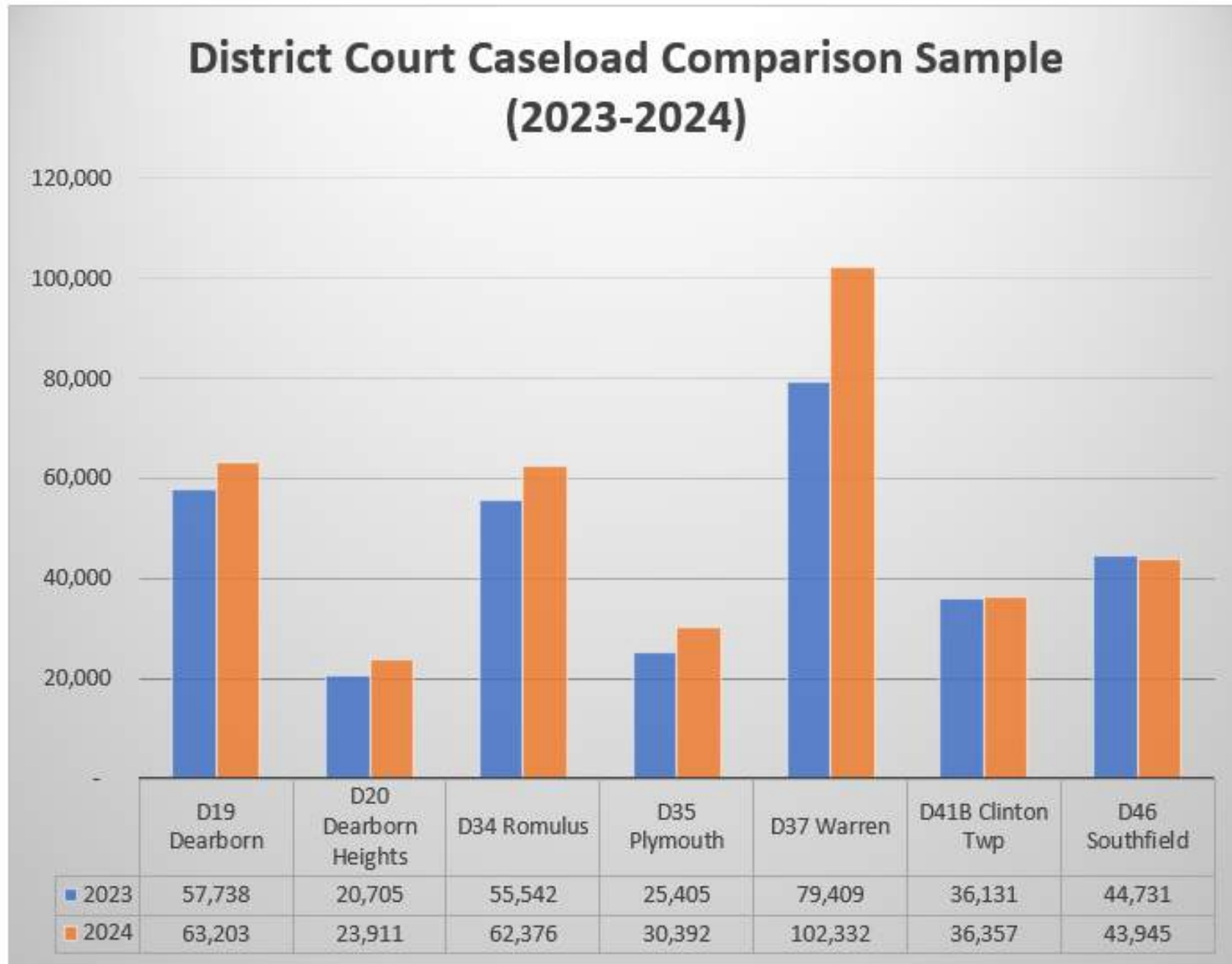
Replacing existing desks and chairs showing signs of wear, including rust and damaged drawers.

19TH DISTRICT COURT CASELOADS -SUMMARY



Total Caseload 2025: 75,345
• Increase 19%

19TH DISTRICT COURT CASELOADS - COMPARISON



District Court Caseload

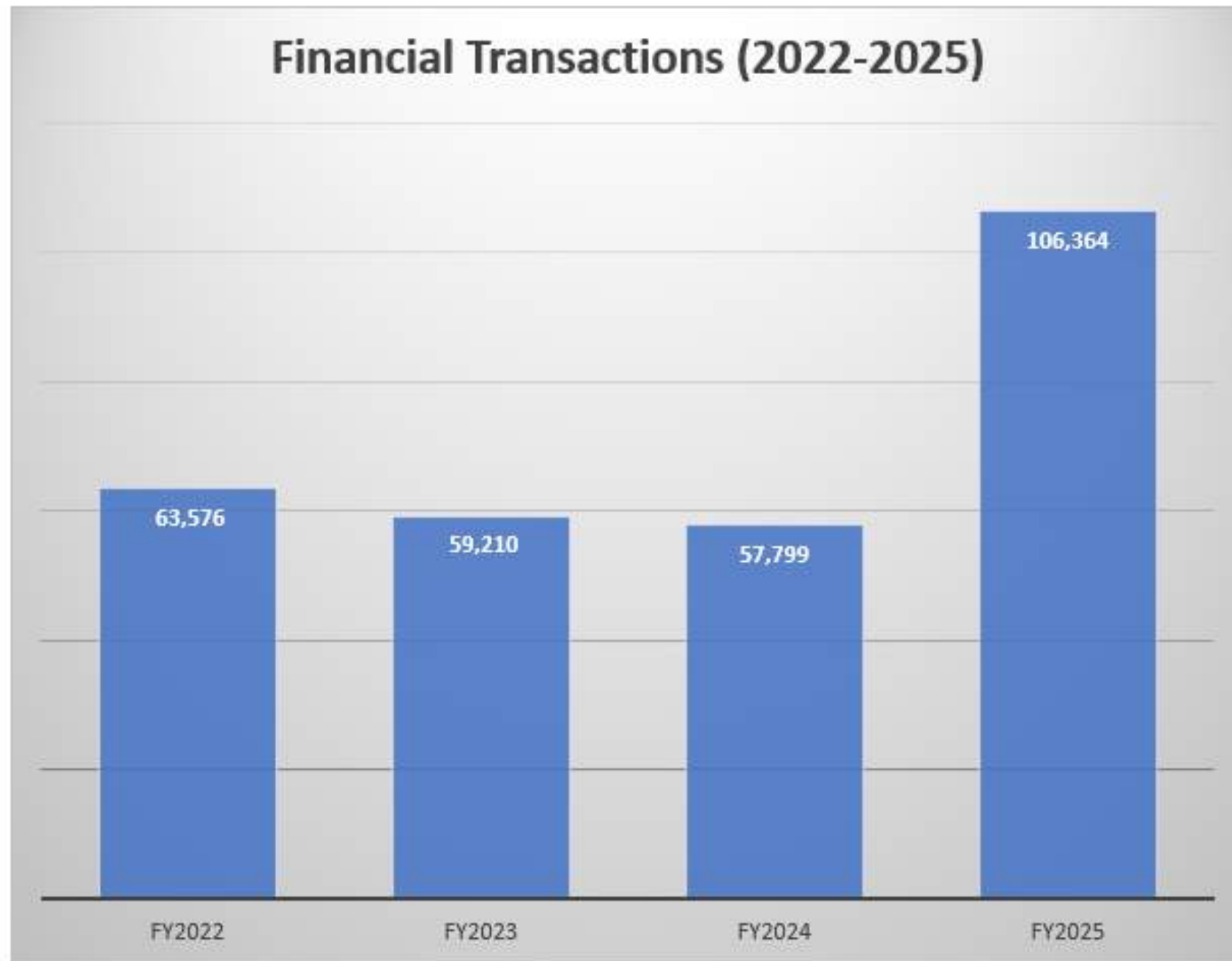
- 2023 – 2024 -12 % Increase

Current annual information is available in late April to May

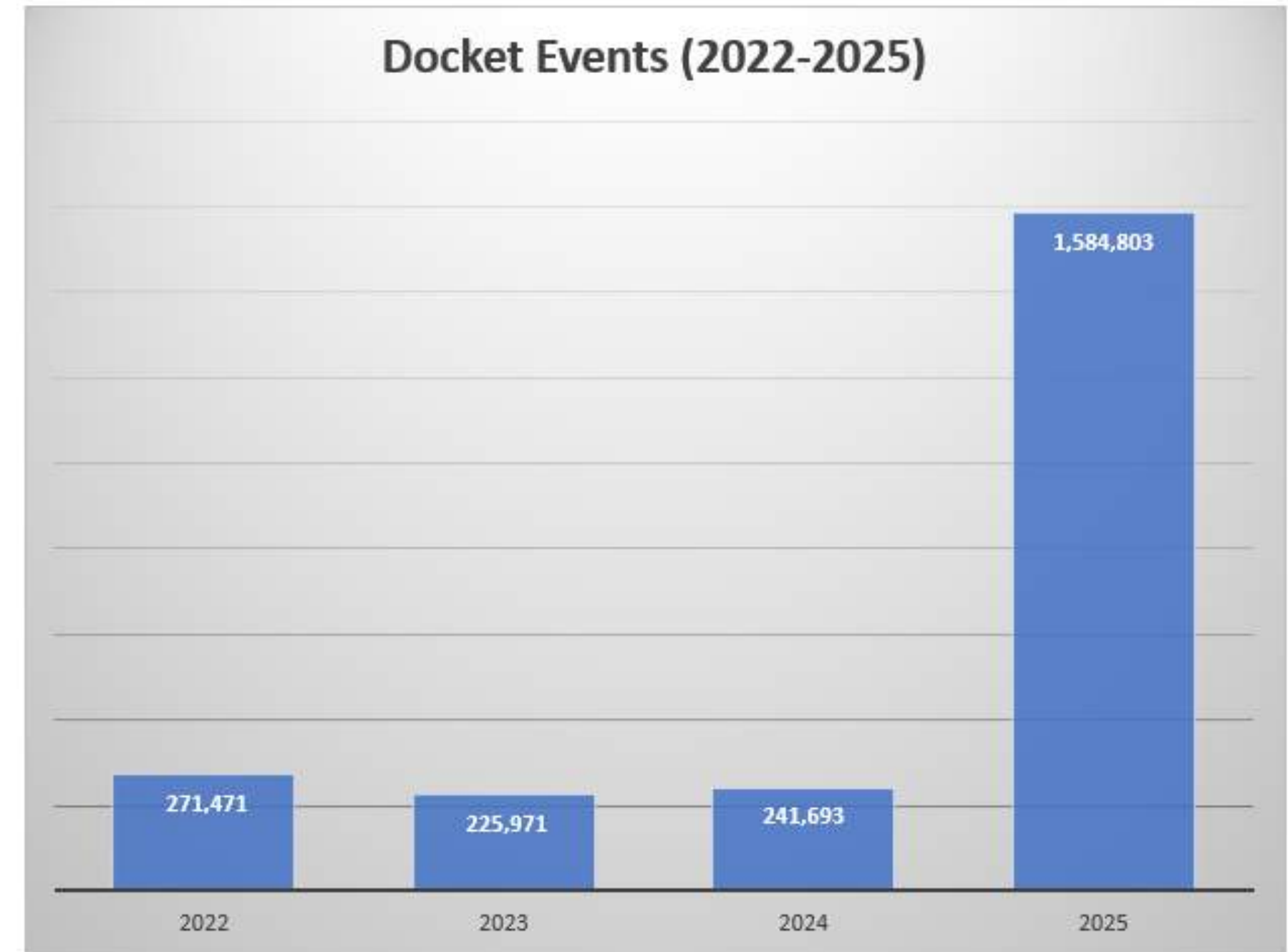
District Court Clearance Rates

- Wayne County average 99%

19TH DISTRICT COURT CASELOADS - FINANCIAL TRANSACTIONS

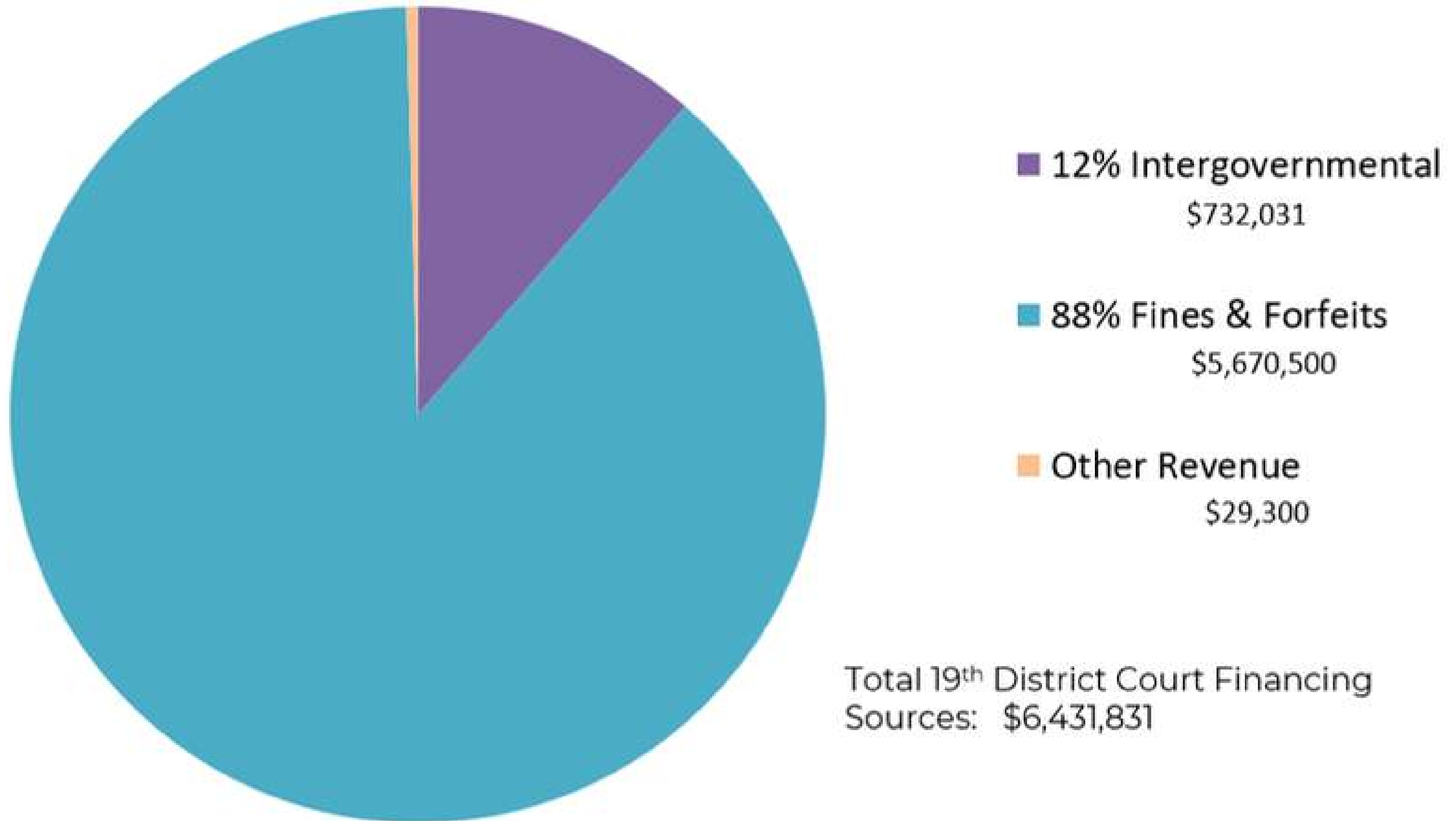


Financial Transactions 2025: 106,364



Docket Events to Register of Actions: 1,5884,803
MiFile and Divdat now upload cases to JIS system.

19TH DISTRICT COURT - FY2027 FINANCING SOURCES

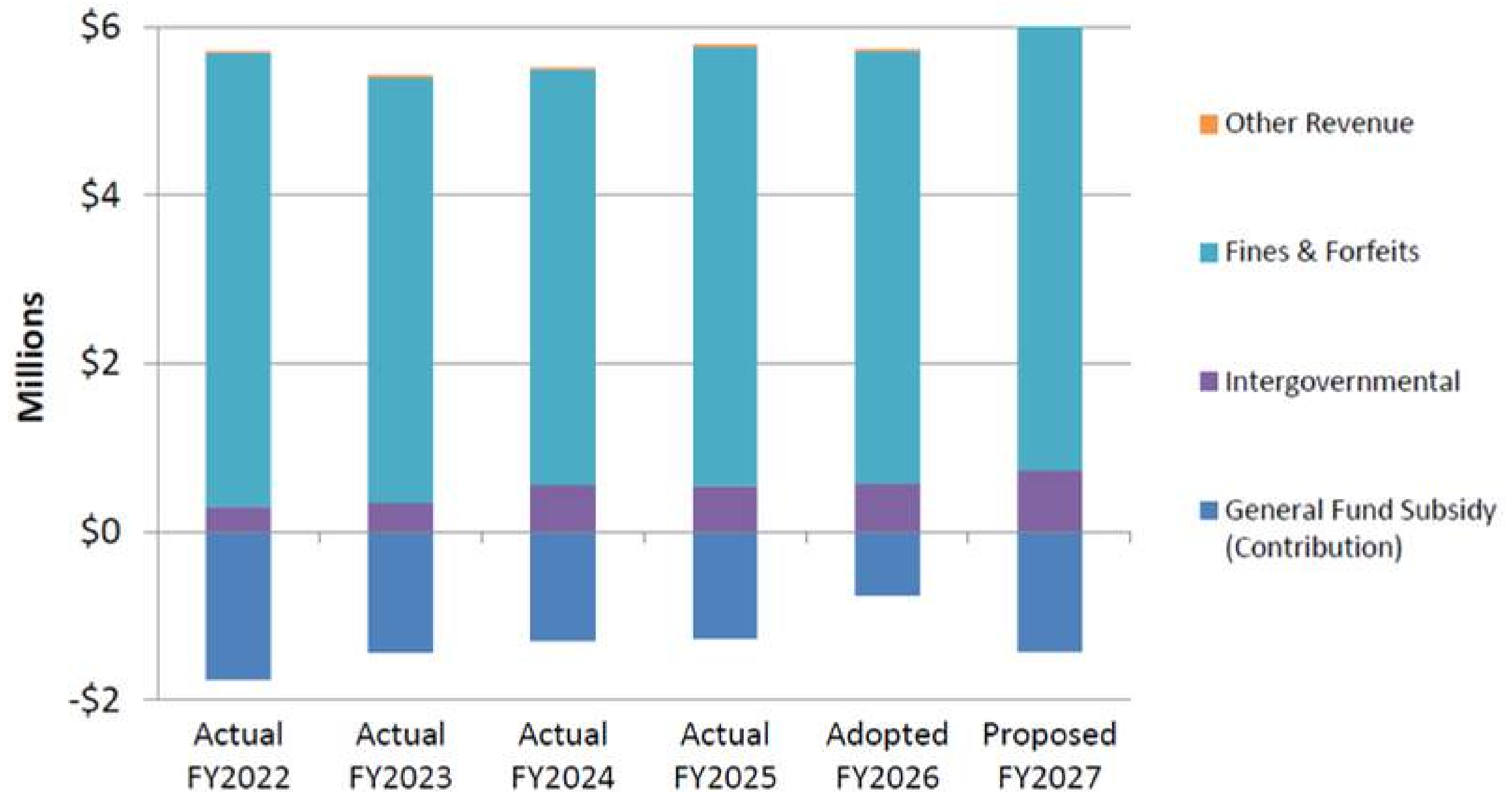


19TH DISTRICT COURT - FY2027 FINANCING SOURCES

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

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

19TH DISTRICT COURT - FINANCING SOURCES



19TH DISTRICT COURT - FINANCING SOURCES

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

A. Increased contribution to the General Fund attributable to increase in other revenue categories.

B. Fines and Forfeits increase of \$526,500K due to the following:

1. Court Filing Fees \$35k Increase due to filing trends and caseload projections.
2. Subpoena/Writ/Garnishment \$32 Increase due to three year average and filing trends.
3. Criminal & Ordinance (\$50k) decrease due to legislative changes.
4. Traffic \$180K increase due to plea agreements from traffic to parking
5. Bond Forfeiture (\$40k) decrease due to 3 year average and projection
6. Bus Stop Infractions \$200K New state law for Bus Stop Infractions
7. Parking \$150K Increase due to three year average and filing trends
8. Additional Court Charges \$19,500k Increase juvenile fees and assessment charges

19TH DISTRICT COURT - FINES & FORFEITS REVENUES

Revenue by Fines and Forfeits	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027		
Court Filing Fees	\$152,595	\$162,178	\$194,884	\$233,776	\$200,000	\$235,000	\$35,000	18%	
Jury Demand Fees	57,640	71,000	95,800	93,240	80,000	100,000	20,000	25%	
Subpoena/Garnishment	132,288	154,108	132,155	121,535	158,000	190,000	32,000	20%	
Criminal/Ordinances	827,330	623,830	539,670	482,342	595,000	545,000	(50,000)	-8%	
Attorney Fee Reimburse	1,773	1,670	250	-	1,000	500	(500)	-50%	
Probation Oversight	231,580	207,216	181,908	141,594	180,000	180,000	-	0%	
Juvenile Probation Oversight	5,235	6,185	9,680	4,025	-	-	-	0%	
Assessment Charge	12,378	12,333	8,857	9,536	10,000	10,000	-	0%	
Court Cost	945,659	744,646	703,704	649,570	750,000	750,000	-	0%	
Juvenile Fine	1,163	2,876	3,750	1,799	-	-	-	0%	
Bond Forfeitures	184,156	91,024	49,419	37,904	100,000	60,000	(40,000)	-40%	
Traffic	1,949,211	1,560,612	1,688,133	1,951,450	1,770,000	1,950,000	180,000	10%	
Parking	899,118	1,420,929	1,329,132	1,489,408	1,300,00	1,450,000	150,000	12%	
Bust Stop Infractions	-	-	-	-	-	200,000	200,000	100%	
Juvenile Work Program	30	-	1,610	1,165	-	-	-	0%	
Total Court Fines & Forfeits	\$5,400,156	\$5,058,607	\$4,938,953	\$5,217,343	\$5,144,000	\$5,670,500	A	\$526,500	10%

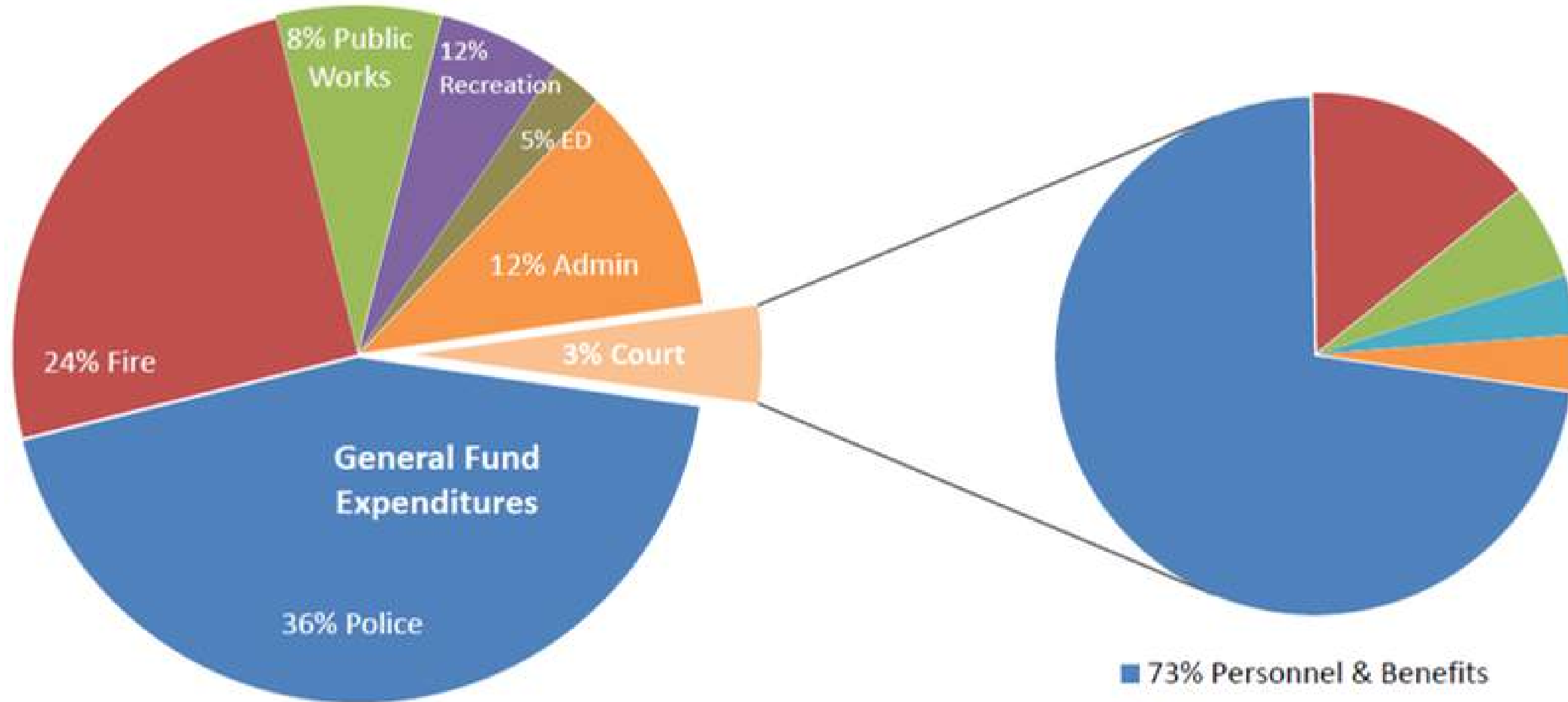
A. Increase in court fees revenue estimates mainly attributable to increase Court Cost and Parking. There was a new infraction initiated January 2026 for Bust Stop sign infractions.

19TH DISTRICT COURT - FINES & FORFEITS DISTRIBUTED TO WAYNE COUNTY & STATE OF MICHIGAN

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

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

19TH DISTRICT COURT - FINANCING USES



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

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

19TH DISTRICT COURT - FINANCING USES

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

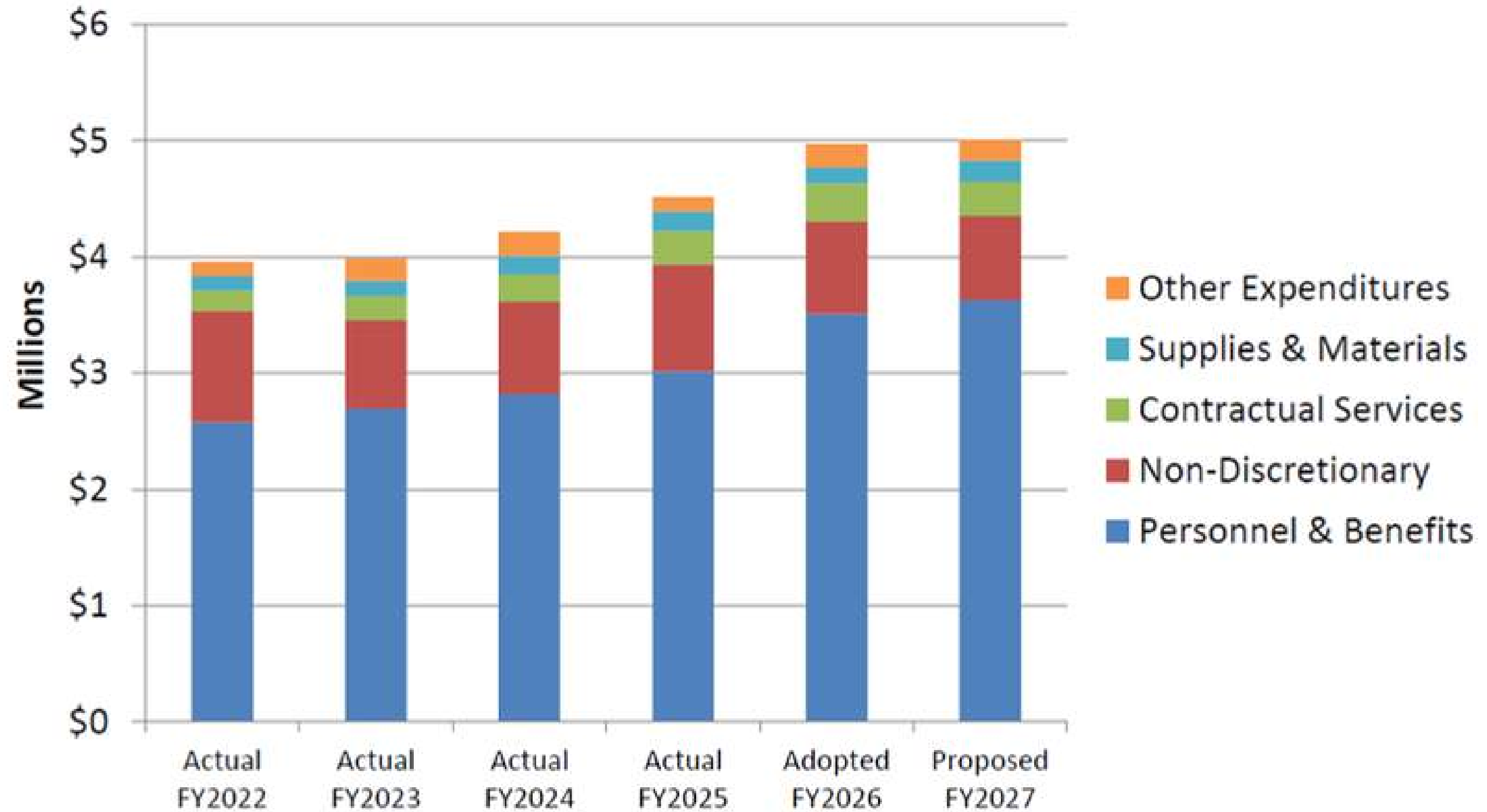
A. Debt Service – Pension and OPEB Bonds of \$119k.

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

19TH DISTRICT COURT - FINANCING USES

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

19TH DISTRICT COURT - FINANCING USES



19TH DISTRICT COURT - FINANCING USES

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

A. PEHC / CH22: Funded at ADC level.

B. IT: New software's funded through operating allocation (BS&A, Carahsoft, etc.)

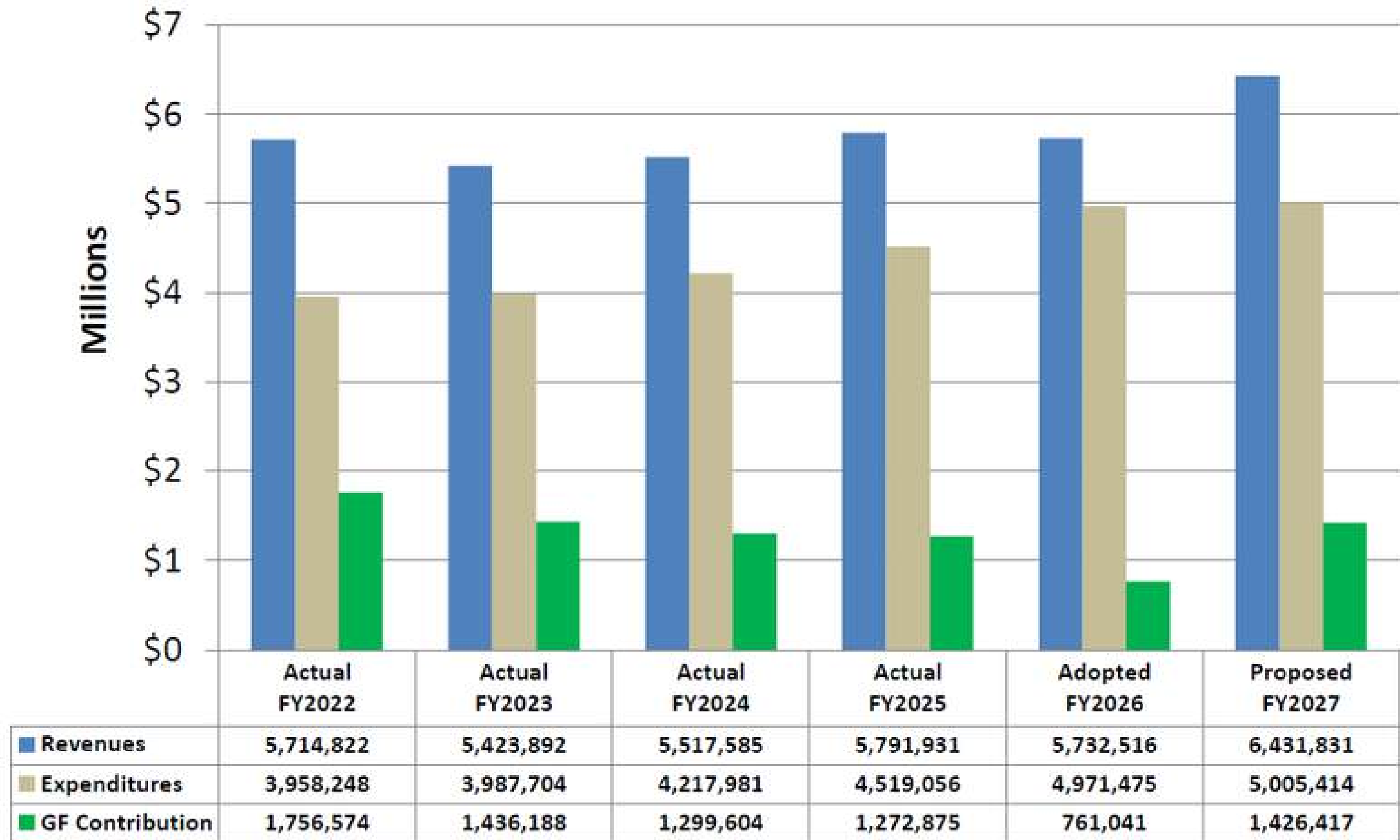
C. Facility Lease allocation: Allocation credit applied city-wide. Updated allocation based on prior year work orders.

19TH DISTRICT COURT - FINANCING USES

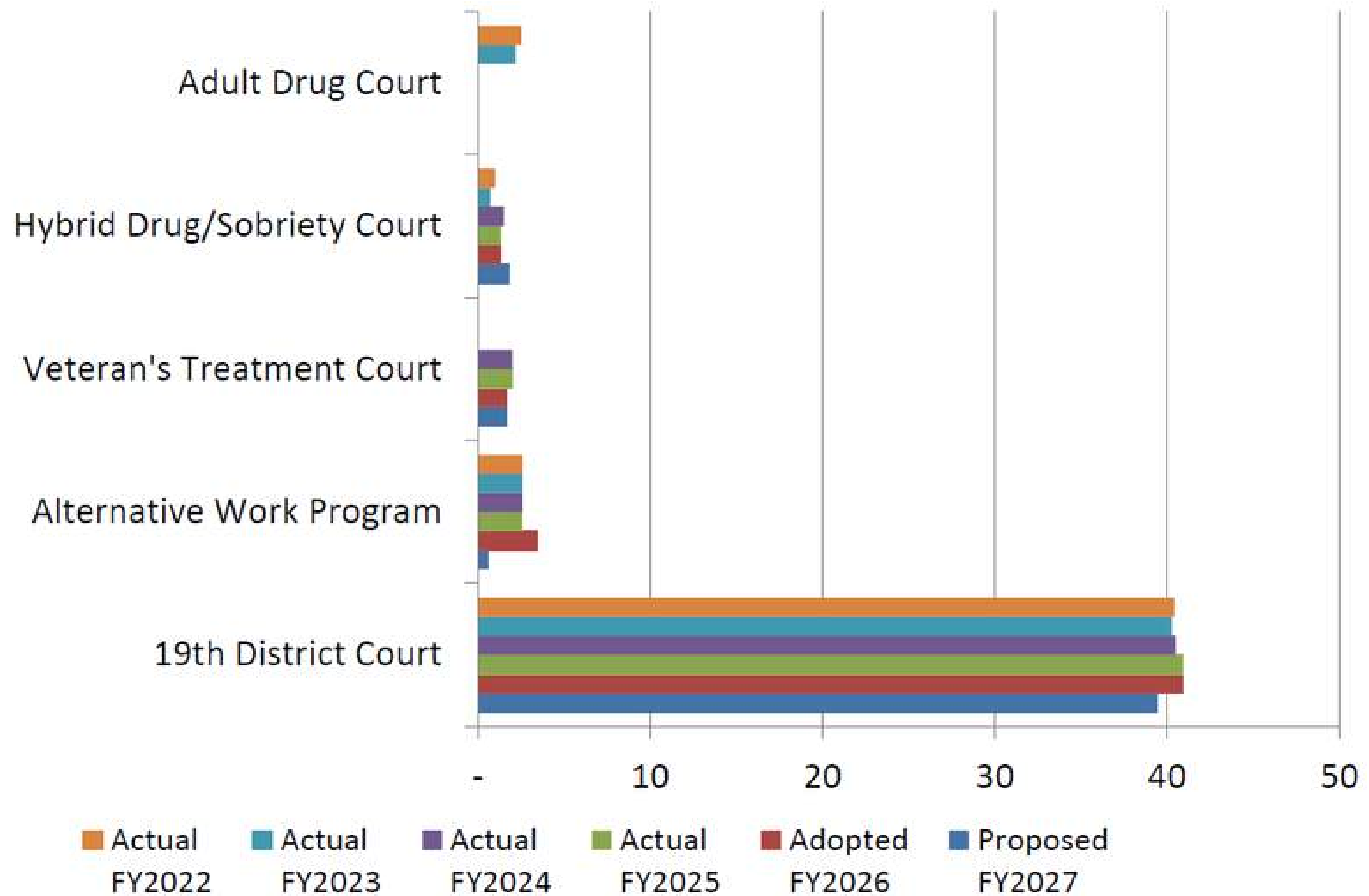
Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Salary, Wages, & Allowances	2,005,126	2,087,194	2,193,325	2,375,995	2,832,936	2,780,840	(52,096)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

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

19TH DISTRICT COURT - FINANCIAL SUMMARY



19TH DISTRICT COURT - FULL TIME EQUIVALENTS



THANK YOU



313-943-2060



DEARBORN.GOV/CONTACT



DEARBORN.GOV/COURT





OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

FIRE DEPARTMENT PROPOSED BUDGET FY2027

APRIL 16, 2026

Mayor
Abdullah H. Hammoud

Chief Financial Officer
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Dearborn Fire Department is essential to the community's safety, delivering life-saving fire suppression, emergency medical services, specialized rescue, and proactive fire prevention. Our team handles fire suppression throughout Dearborn and Melvindale, ensuring rapid response and control. Every firefighter is also a licensed paramedic, providing advanced life support to save lives in critical moments, including specialized search-and-rescue services such as high and low-angle rope rescues, water rescues, and confined-space operations, which are vital in emergency situations.

Enforcing fire codes and investigating fires help prevent tragedies before they occur. As the city's lead agency in emergency management, we coordinate preparedness, mitigation, and recovery efforts to keep our community safe.

Our dedicated personnel maintain all facilities, vehicles, and equipment in collaboration with other city departments, ensuring readiness at all times, now and in the future, including:

- Suppression of all fires throughout the cities of Dearborn and Melvindale;
- Provision of advanced life support level paramedic care by all employees cross-trained as firefighters and licensed paramedics;
- Provision of search and technical rescue services, including: high-angle and low-angle rope rescue, water rescue, and confined space rescue;
- Enforcement of fire codes within construction and tasked with the investigation of all fires;
- Lead agency in the city for all emergency management activities, including preparation, mitigation, and recovery from disasters;
- Direct care and maintenance of all facilities, fleet, and equipment, in coordination with other city departments;
- Public education on methods to reduce risk to life and property; and
- Specialized health and wellness, training, and certification programming to equip firefighters with tools and programs to improve personal health and protect them from harmful exposures that can be avoided through routine practices.



Fire Chief
Joseph Murray

DIVISIONS & EMPLOYEES



Divisions

Administrative

Emergency Operations (Fire Suppression)

Professional Standards & Development (Training, EMS)

Safety, Health & Compliance

Strategic Services (Fire Marshal, Emergency Management)

Support Services (Apparatus)

Employees

148 Full Time

9 Part Time

KEY ACCOMPLISHMENTS

1

Responded to **17,323 emergency calls** for service with an average response time of 6 minutes and 30 seconds.

2

Managed over **\$10 million in grant awards**, including over \$5 million for station renovations, and aided in securing a \$1 million grant award for IT cyber security grants.

3

Used **grant dollars for continued facility upgrades**, including the ongoing renovation of dorms, locker rooms, and kitchens.

4

Successfully completed the **full transition to the ESO record management system**.

5

Chief Murray was appointed to the **MDHHS EMS Coordination Committee for statewide standards**, and was reelected as **President of the Western Wayne Mutual Aid Association for the 10th consecutive year**.



AREAS OF FOCUS

✓ Increased Training Funding

Increased training funding to support the intern program and reduce the number of interns lost to other departments.

✓ Replacement of Furniture

Replacement of station furniture currently in disrepair requires a \$20,000 allocation.

✓ Continuation of Training & Resident Programs

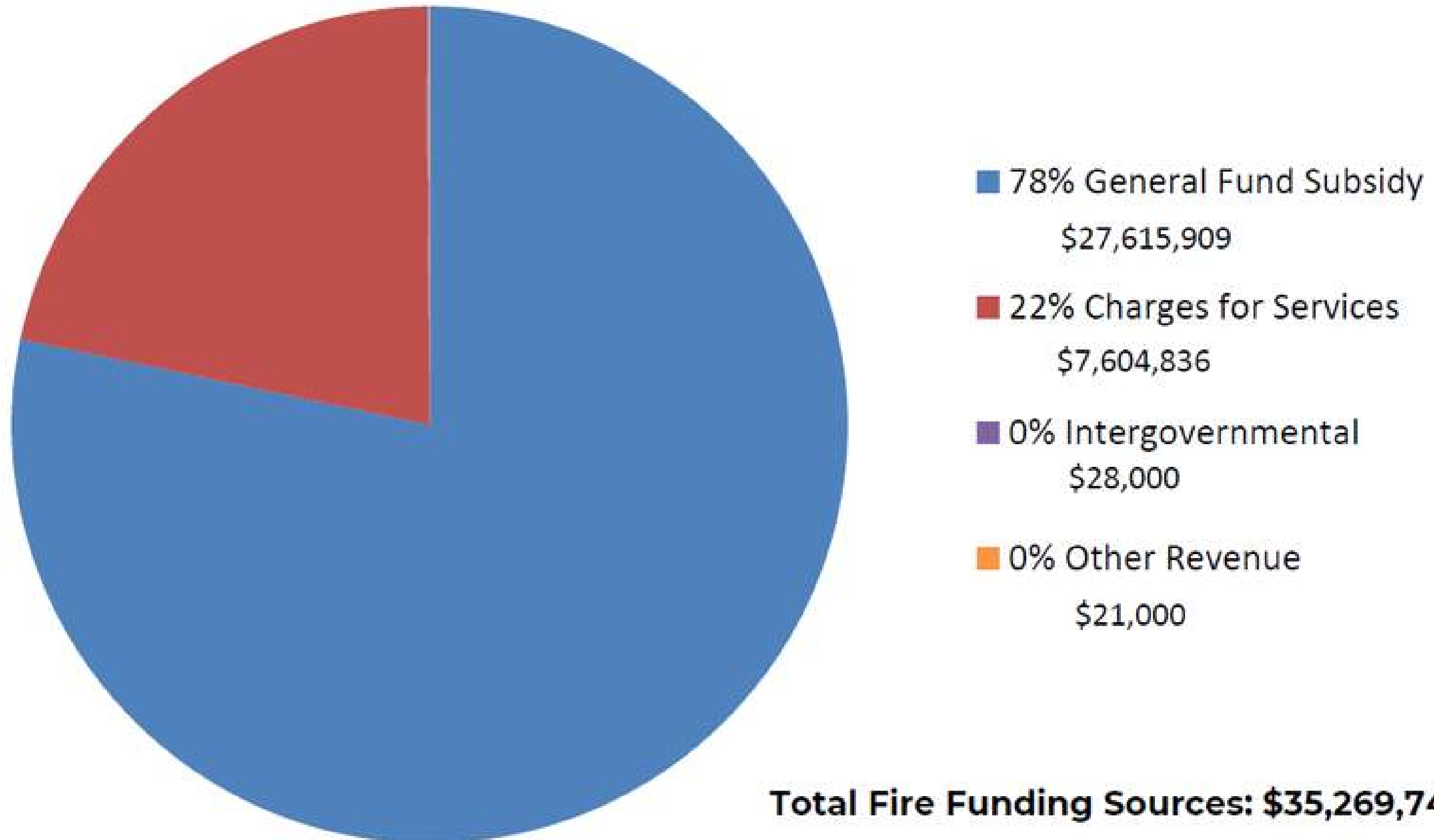
Complete fire station upgrades, no-cost, grant-funded residential Smoke Alarm installation program, develop the internal DFD drone team, new & internal comprehensive training, firefighter health and wellness initiatives, and the collection of data for a potential sixth fire station.

✓ New Ambulances & Funding for Burn Tower

Completion and receipt of 8 new ambulances after a three-year build. Also seeking funding for a firefighter burn tower to aid in training for firefighters and special operations teams.



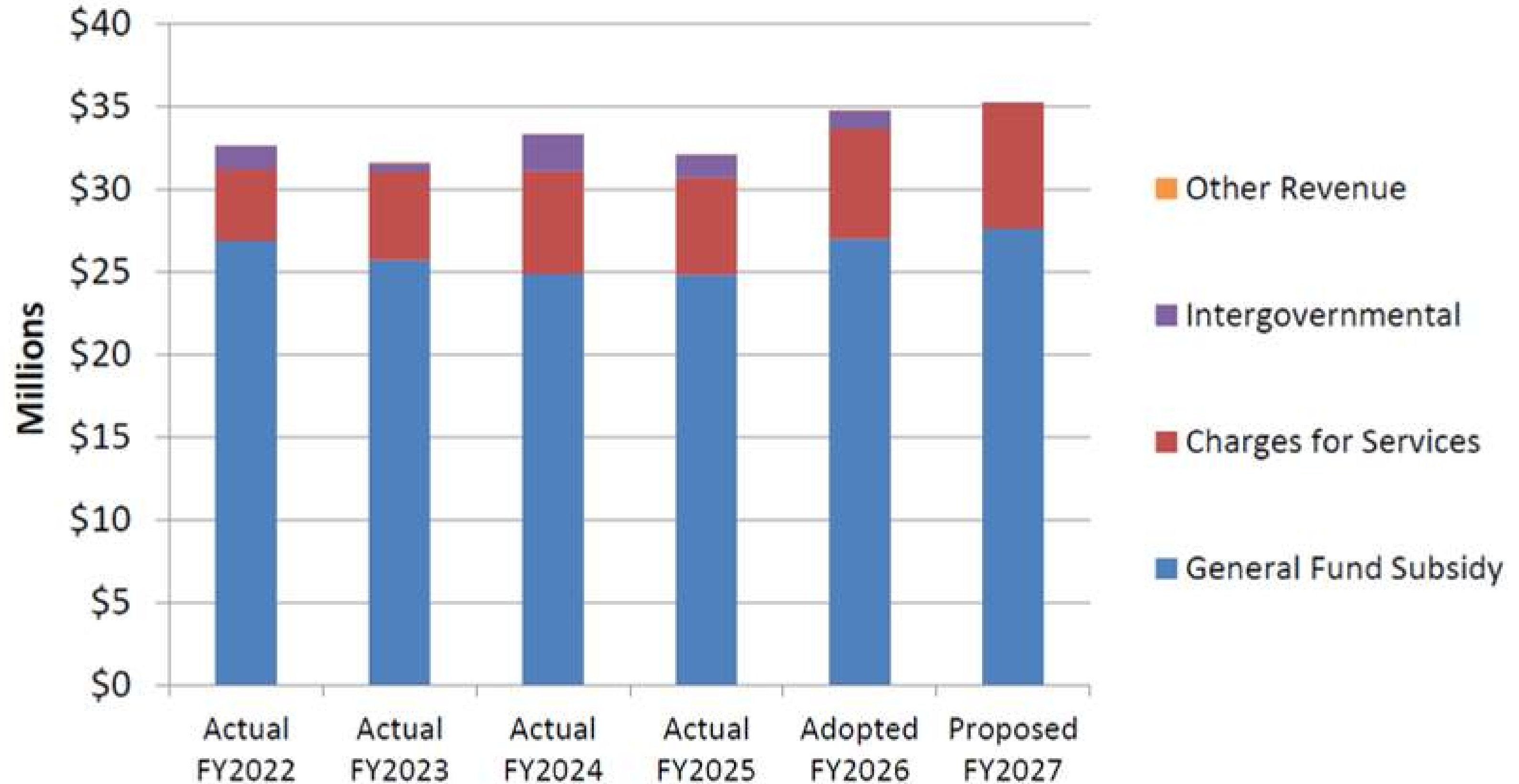
FIRE DEPARTMENT - FY2027 FINANCING SOURCES



FIRE DEPARTMENT - FY2027 FINANCING SOURCES

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

FIRE DEPARTMENT - FY2027 FINANCING SOURCES

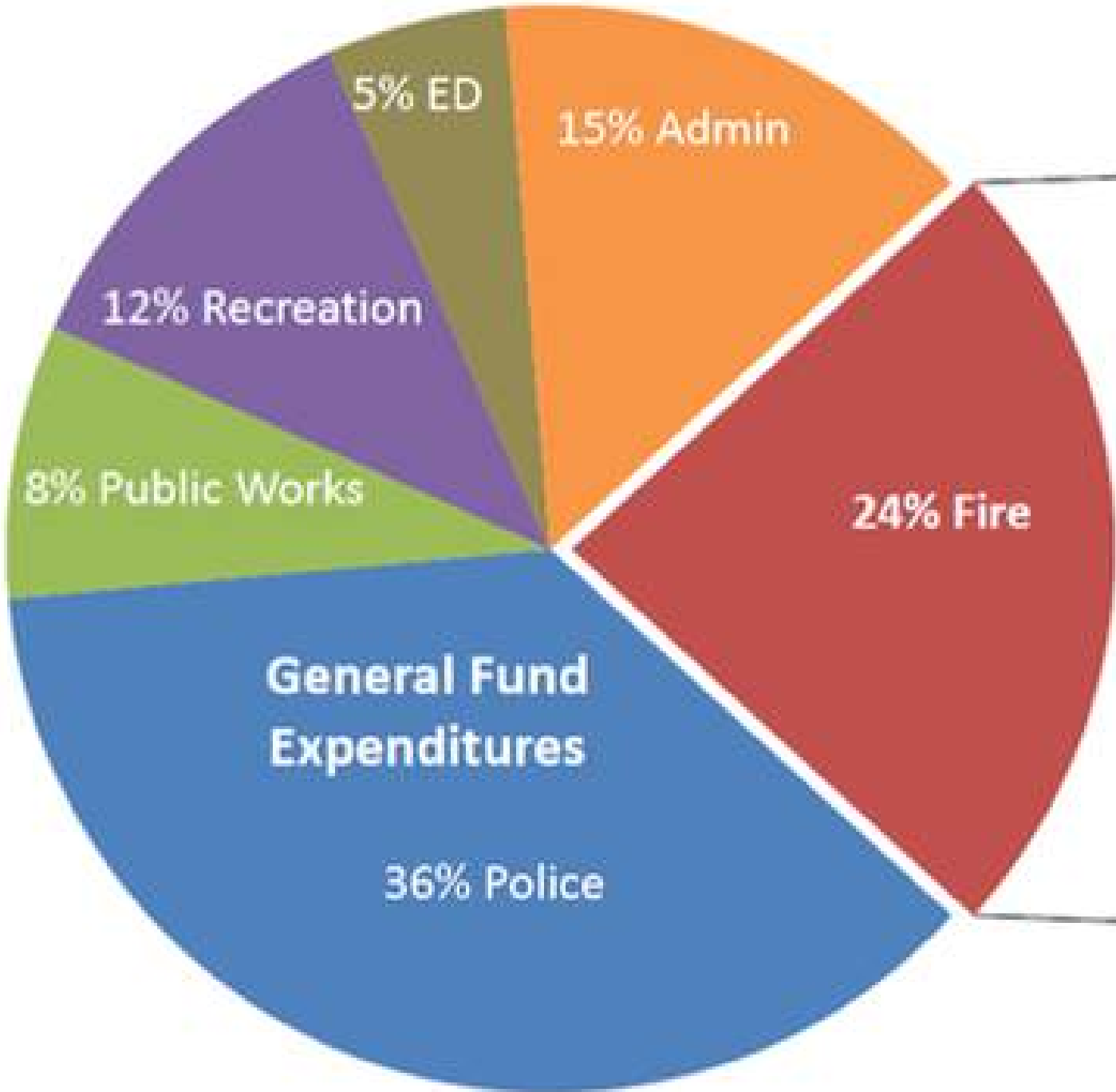


FIRE DEPARTMENT - FINANCING SOURCES

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

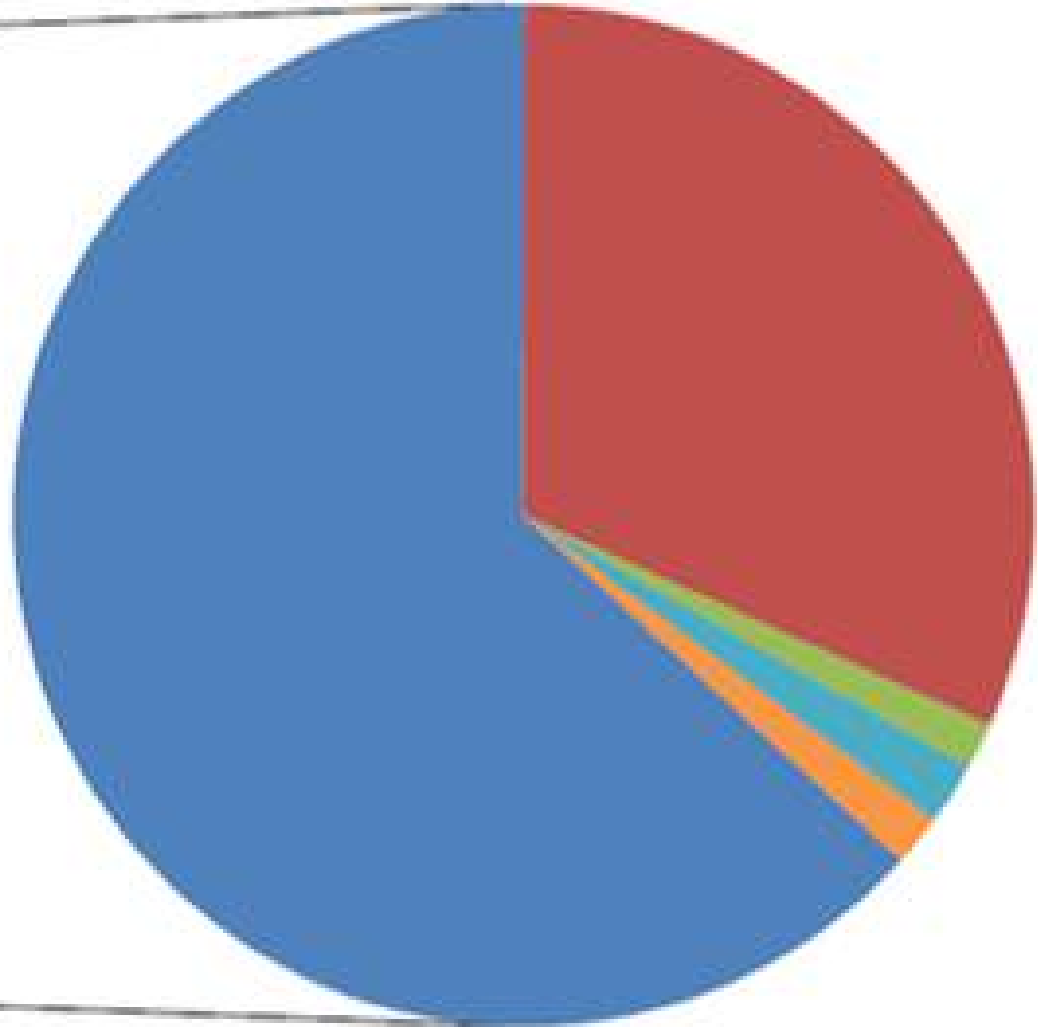
- A. General Fund Subsidy:** Increase in Fire expenditures of \$490K, and overall revenue decreases of \$129K.
- B. Charges for Services:** Melvindale Contract Increase 3.5% \$72,986 (5- year contract through 2028), increase in Ambulance charges \$786K, based on run trends and increased Medicare reimbursements.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

FIRE DEPARTMENT - FINANCING USES



Fire: \$35,269,745

General Fund: \$158,609,562



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

FIRE DEPARTMENT - FINANCING USES

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

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

B. Debt Service: Debt service for OPEB bonds.

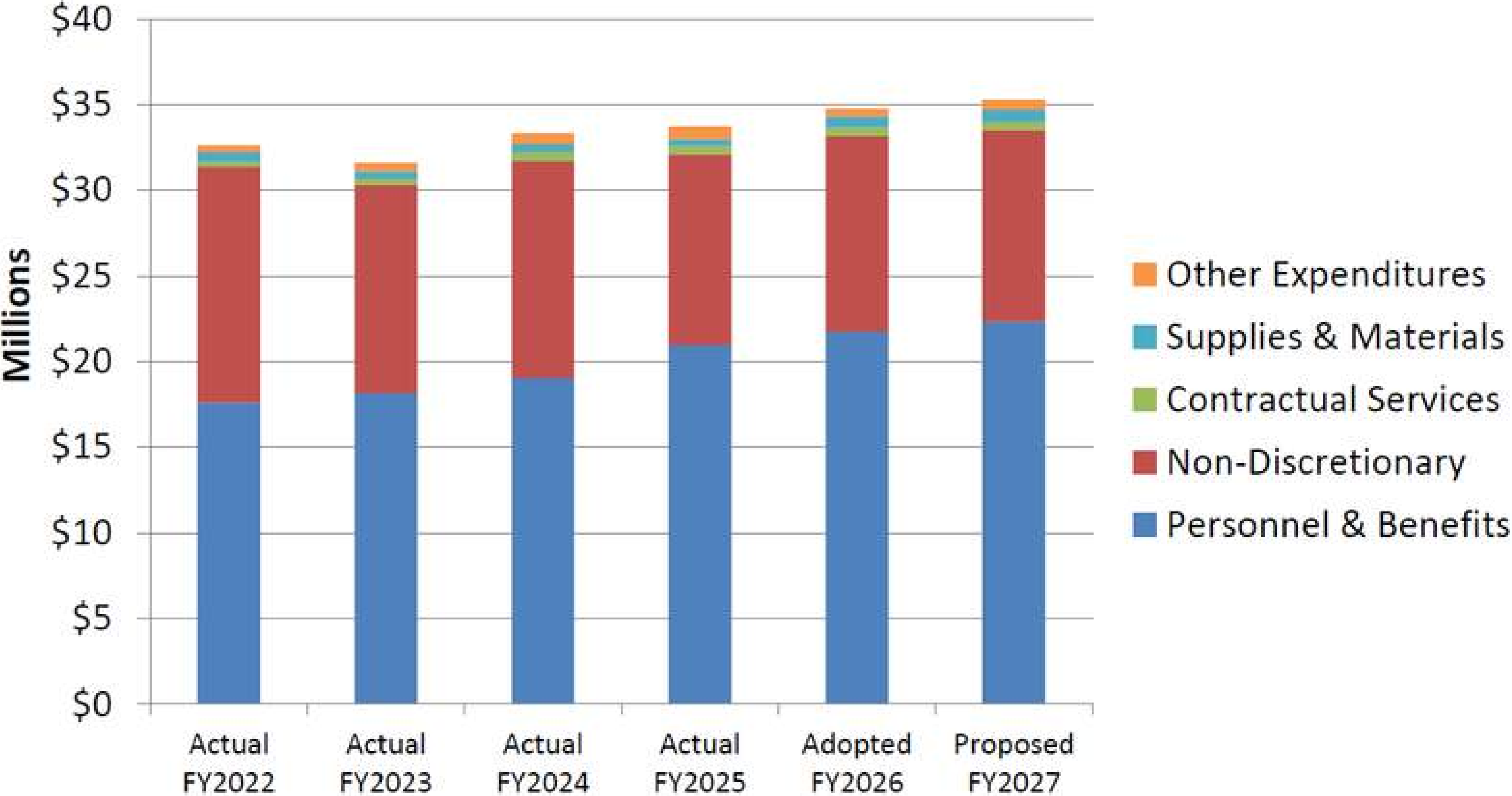
FIRE DEPARTMENT - FINANCING USES

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

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

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

FIRE DEPARTMENT - FINANCING USES



FIRE DEPARTMENT - FINANCING USES

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

A. OPEB: Funding at ADC level.

B. CH23: Funding at ADC level.

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

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

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

FIRE DEPARTMENT - FINANCING USES

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

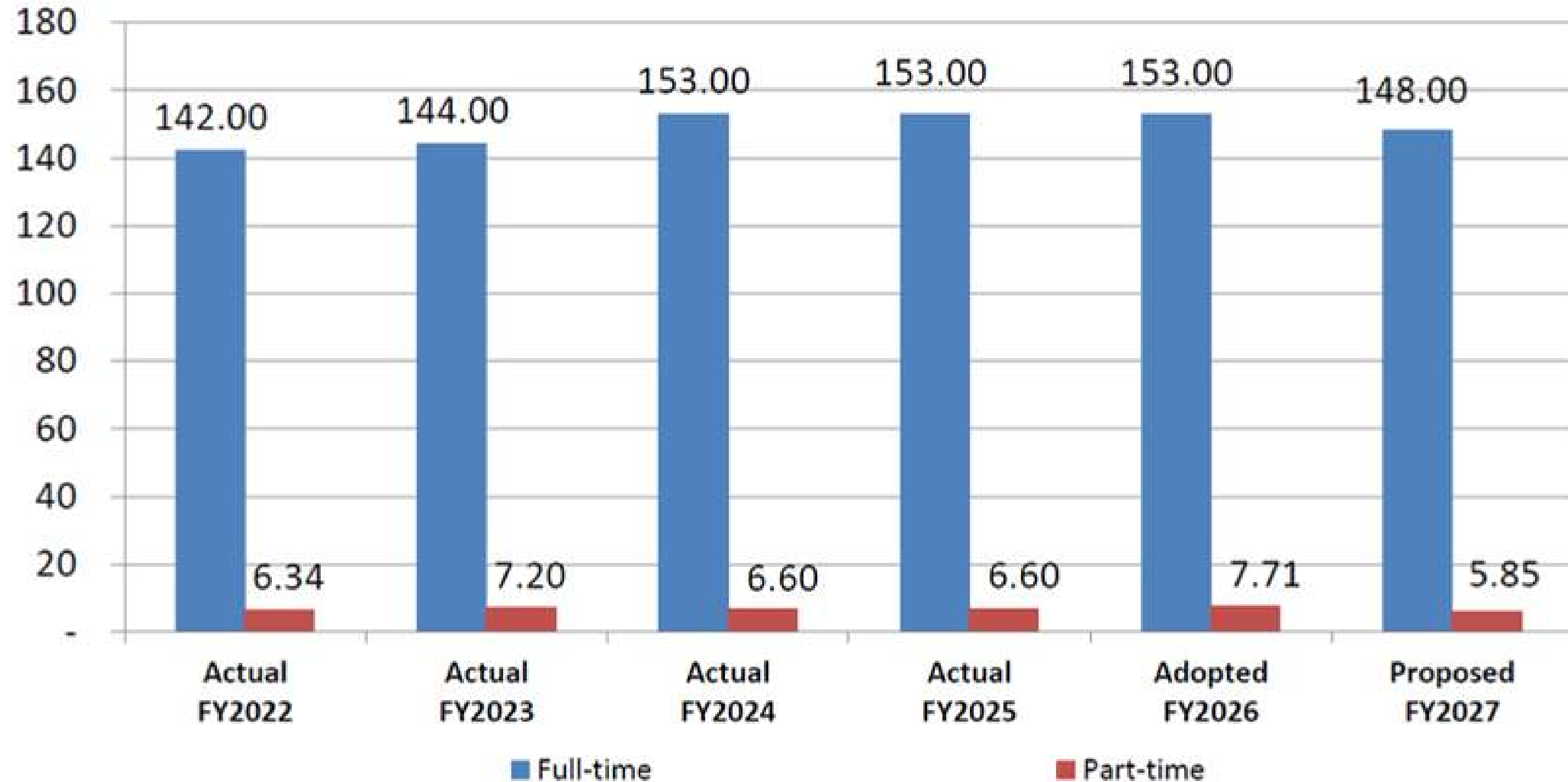
- A. Personnel:** Contractual and step increases. Budgeting six fewer vacant Firefighter I positions due to SAFER grant expiration in current FY2026. Retirement funding MERP and MERS Insurance increases.
- B. Contractual Services:** \$50K increase in Fire department software (records management, EMS,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

FIRE DEPARTMENT - FINANCING USES

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

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

FIRE DEPARTMENT - FULL TIME EQUIVALENTS



Charter Staffing Calculation 1.24 per 1,000 residents

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

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

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

THANK YOU



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