

APRIL 29, 2026

BUDGET WORKSHOP

MUSEUM & LIBRARY, PUBLIC HEALTH



FY2027 PROPOSED BUDGET



OFFICE OF
THE MAYOR
ABDULLAH H. HAMMOUD

DEARBORN LIBRARY & HISTORICAL MUSEUM PROPOSED BUDGET FY2027

APRIL 29, 2026

Mayor
Abdullah H. Hammoud

Chief Financial Officer
Michael Kennedy

Deputy Finance Director
Corey Jarocki



INTRODUCTION

The Dearborn Historical Museum manages, designs exhibits, and offers guided tours of three historic buildings—the Commandant’s Quarters, McFadden-Ross House, and Gardner House—and their artifact collections. Staff create website and social media content, host trainings, recruit volunteers, organize community and educational events, and run the museum’s store.

Buildings

Commandant’s Quarters
Richard Gardner House
McFadden-Ross House
Museum Offices

Employees

3 Full Time
4 Part Time



Chief Curator
Jack Tate

KEY ACCOMPLISHMENTS

1

Secured a \$25,000 grant to renovate and reinterpret the historically significant one-room schoolhouse exhibit

2

Completed inventory and reinterpretation of the **Richard Gardner House, a historic home from 1832 on the Museum grounds**

3

The Museum's collections inventory **accounted for 1,790 items**

4

Recorded a record-breaking number of participants in various Museum programs and events, such as historical lectures, children's activities, and the annual Fall Festival



AREAS OF FOCUS



- ✓ **Continued Improvements at Commandant's Quarters**
Repainting, new furnishings, replacing deteriorated limestone steps at the Commandant's Quarters, and renovating the one-room schoolhouse area.
- ✓ **Continuation of Archival Digitization Project**
This initiative will preserve thousands of historic photo negatives from the past.
- ✓ **Preserving property, collections, and archives**
- ✓ **Adding funds to the parking lot account to reseal and restripe the lot at 915 Brady St**



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INTRODUCTION

The Library is your neighborhood hub for reading, learning, and connection. A wide variety of services is offered across its three branches through fun and educational programs. Whether patrons want to boost literacy (including dual language and digital skills), get involved with community events for all ages (youth, adults, seniors, and schools), or simply access resources like books, tech help, tutoring, and Hotspots, Dearborn Public Library has you covered. Other special offerings are also available, such as state and federal resources, the digitization/Spark Lab, the Veterans' Resource Room, food distribution, engaging lectures and author workshops, and tools for small businesses.

Divisions

Administration, Adult, Automation, Bryant Branch, Circulation, Esper Branch, Museum, Processing, & Youth.

Employees

29 Full Time
57 Part Time



Interim Library Director
Patricia Podzikowski

KEY ACCOMPLISHMENTS

1

The **LendingLab**, a new collection of non-traditional items, was created and implemented to allow patrons to borrow tools, games, and health and safety equipment.

2

Completed the addition of the Community Cabinet at the Henry Ford Centennial Library. This offers free public supplies and accessories.

3

Introduced a partnership with the **Dearborn Area Mutual Aid Network** to connect the community with free resources and materials.

4

Planning for the **renovation projects at Bryant and Esper** libraries is underway. The necessary framework is established to begin construction on all projects.



AREAS OF FOCUS

✓ **Esper Branch Library STEAM Modernization**

In 2026-2027, Esper will be renovated and reopened as Esper Library & STEAM Center using Library funds and grant award dollars.

✓ **Bryant Renovation & Remodeling**

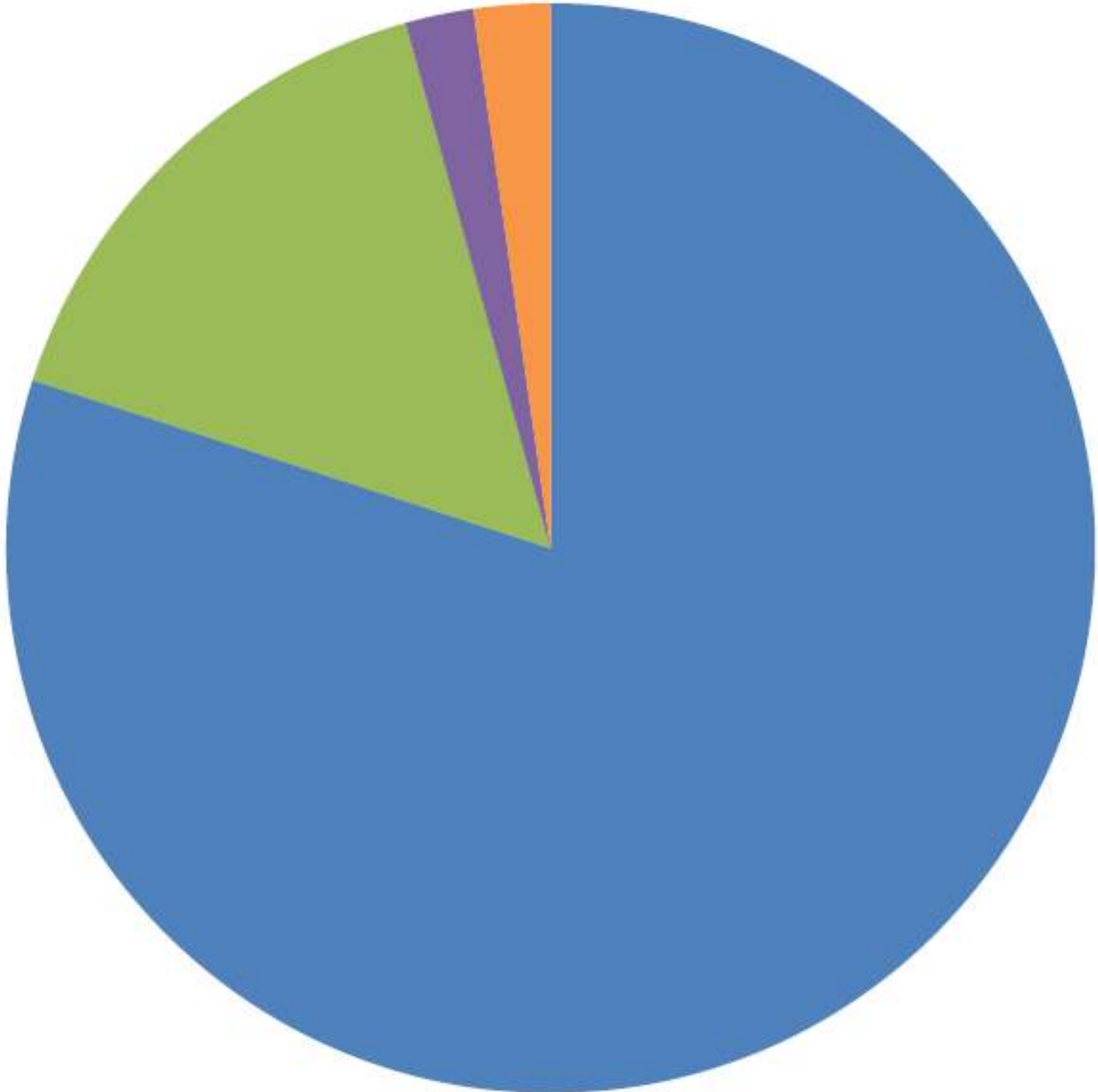
Significant Bryant Renovations, the first in many years, will restore first-floor library services and create a dedicated children's space for visiting families.

✓ **Additional Staff Support**

Additional staff is critically needed to support new STEAM initiatives at Esper and the Bookmobile.



LIBRARY FUND FINANCING SOURCES



80% Property Taxes

16% LCSA

2% Intergovernmental

2% Other Revenue

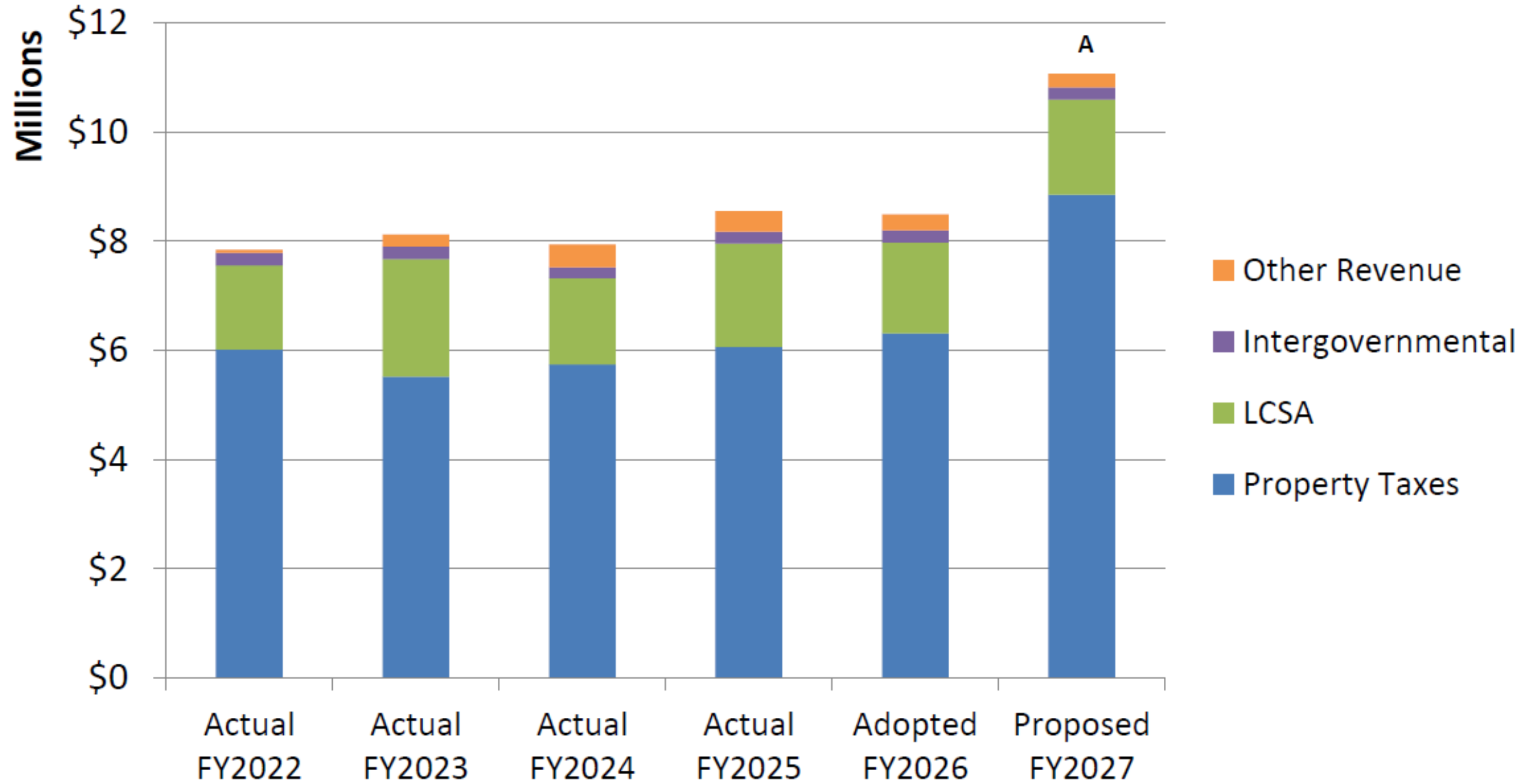
Total Financing Sources: \$11,068,331

LIBRARY FUND FINANCING SOURCES

Revenue by Category	<u>Administration</u>	<u>Historical Museum</u>	<u>Libraries</u>	<u>Total Library</u>
Property Taxes	\$8,854,030	\$ -	\$ -	\$8,853,730
LCSA	1,739,394	-	-	1,739,394
Intergovernmental	-	10,000	213,833	223,833
Charges for Services	-	12,926	15,500	28,426
Fines & Forfeits	-	-	10,000	10,000
Investment Revenue	181,748	-	-	181,748
Rents & Royalties	-	-	2,500	2,500
Contributions	-	10,000	500	10,500
Reimbursements	-	-	16,000	16,000
Other Revenue	-	-	1,900	1,900
Other Revenue Subtotal	181,748	22,926	46,400	251,074
Total Library	\$10,775,172	\$32,926	\$260,233	\$11,068,331

Intergovernmental includes penal fines, State aid to Libraries and Museum grants.

LIBRARY FUND FINANCING SOURCES



A. FY2027 Includes one year millage increase of .46 mills (\$2,064,930 additional revenue).

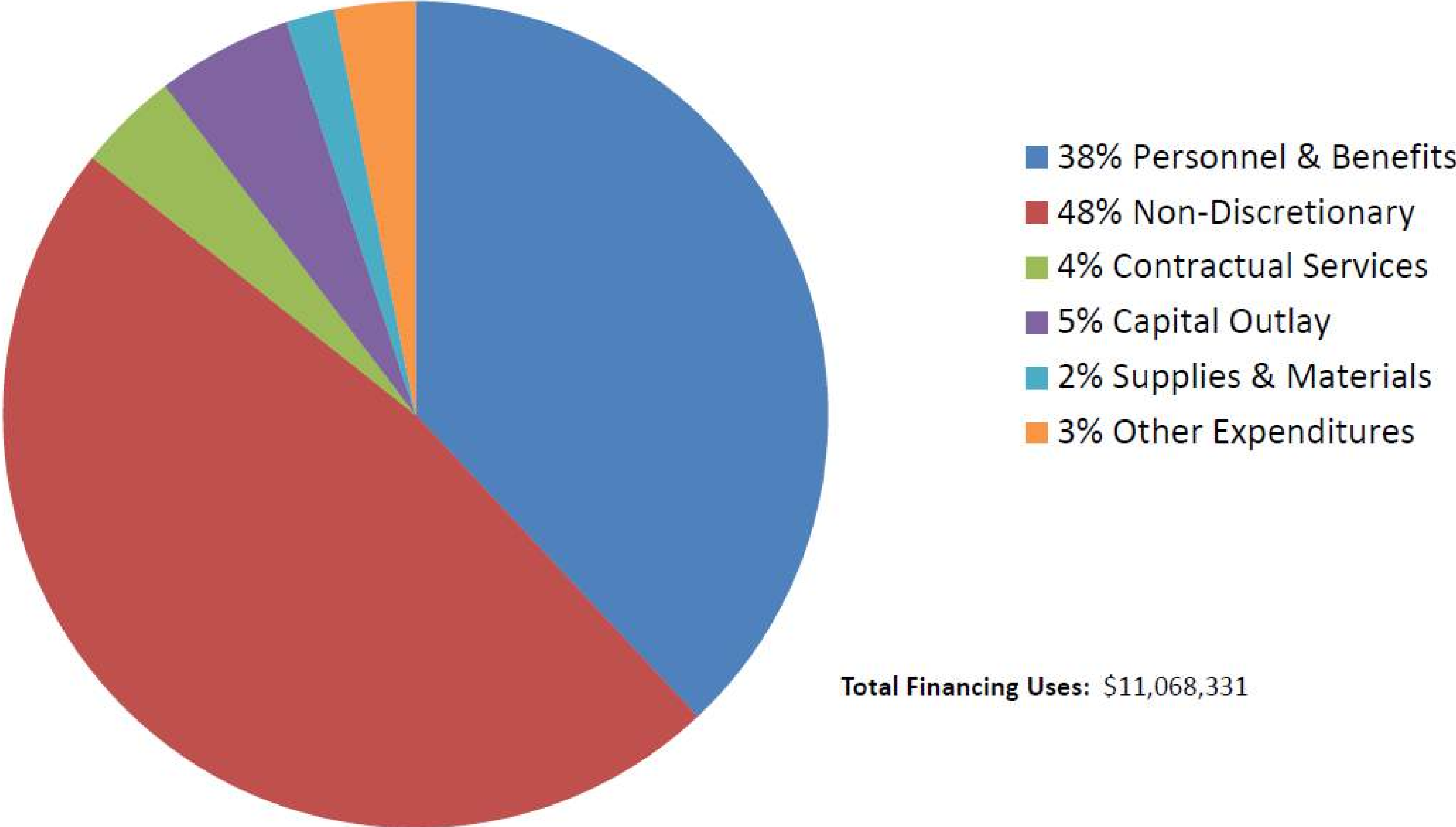
*FY2024 through FY2027 includes Historical Museum operations.

LIBRARY FUND FINANCING SOURCES

Revenue by Category	<u>Actual</u> <u>FY2022</u>	<u>Actual</u> <u>FY2023</u>	<u>Actual</u> <u>FY2024</u>	<u>Actual</u> <u>FY2025</u>	<u>Adopted</u> <u>FY2026</u>	<u>Proposed</u> <u>FY2027</u>	<u>Variance</u> <u>FY2026 to FY2027</u>	
Property Taxes	\$6,018,043	\$5,519,986	\$5,746,395	\$6,064,100	\$6,316,900	\$8,853,730	\$2,536,830	40%
Penalties & Interest on Taxes	1,839	287	379	243	-	300	300	0%
Property Taxes Subtotal	6,019,882	5,520,273	5,746,774	6,046,343	6,316,900	8,854,030	A 2,537,130	40%
Local Community Stabilization Authority	1,537,967	2,152,713	1,580,685	1,892,857	1,657,935	1,739,394	B 81,459	5%
Intergovernmental Revenue	232,349	230,012	197,882	217,659	222,844	223,833	C 989	0%
Charges for Services	20,947	27,064	51,602	46,733	43,226	28,426	D (14,800)	-34%
Fines & Forfeits	10,788	9,877	11,162	10,443	10,000	10,000	-	0%
Investment Revenue	(22,658)	142,995	301,823	270,366	206,848	181,748	E (25,100)	-12%
Rents & Royalties	6,477	4,487	6,487	2,826	500	2,500	2,000	400%
Contributions	5,551	4,749	18,877	14,328	10,500	10,500	-	0%
Reimbursements	32,088	28,066	27,065	28,302	20,000	16,000	(4,000)	-20%
Commissions	-	821	-	-	-	-	-	0%
Other Revenue	347	1,360	615	1,208	2,000	1,900	(100)	-5%
Transfers In	-	-	-	-	-	-	-	-
Other Revenue Subtotal	53,540	219,419	417,631	374,206	293,074	251,074	(42,000)	-14%
Total Library Fund Financing Sources	\$7,843,738	\$8,122,417	\$7,942,972	\$8,549,065	\$8,490,753	\$11,068,331	\$2,577,578	30%

- A. Property Taxes:** 2.7% inflationary factor. Ford HUB inclusion in taxable value, proposed millage of 2.00 in FY27. One-year increase of .46 mills for Library renovation funding (\$2,064,930).
- B. LCSA:** Estimate based on prior years, and State of Michigan estimate.
- C. Intergovernmental Revenue:** Includes State Aid to Libraries and Penal Fines from the County.
- D. Charges for Services:** Decrease estimate Museum program revenue. Library print charges reduction due to planned branch closures for renovations.
- E. Investment Revenue:** Estimated returns on Pooled Cash investments.

LIBRARY FUND FINANCING USES



Total Financing Uses: \$11,068,331

LIBRARY FUND FINANCING USES

Expenditure by Category		Historical			Total
<u>Non-Discretionary</u>		<u>Finance</u>	<u>Museum</u>	<u>Libraries</u>	<u>Library</u>
	Postemployment Healthcare	-	\$2,693	\$98,380	\$101,073
	Ch. 22 General Employee Revised	-	20,279	257,400	277,679
	Innovation & Technology	-	22,234	653,636	675,870
	Facility Lease	-	18,337	524,183	542,520
	Fleet & General Liability Insurance	-	8,540	134,316	142,856
	Communications	-	23,837	45,153	68,990
A	Debt Service	223,700	-	-	223,700
B	Transfers Out	-	20,000	3,224,114	3,244,114
	Expenses Allocated Out	-	-	(2,400)	(\$2,400)
Non-Discretionary Subtotal		223,700	115,920	4,934,782	5,274,402

A. Debt Service: Pension and OPEB bonds

B. Transfers Out: Debt Service for HVAC: \$224K.

HSA Funding: \$92K

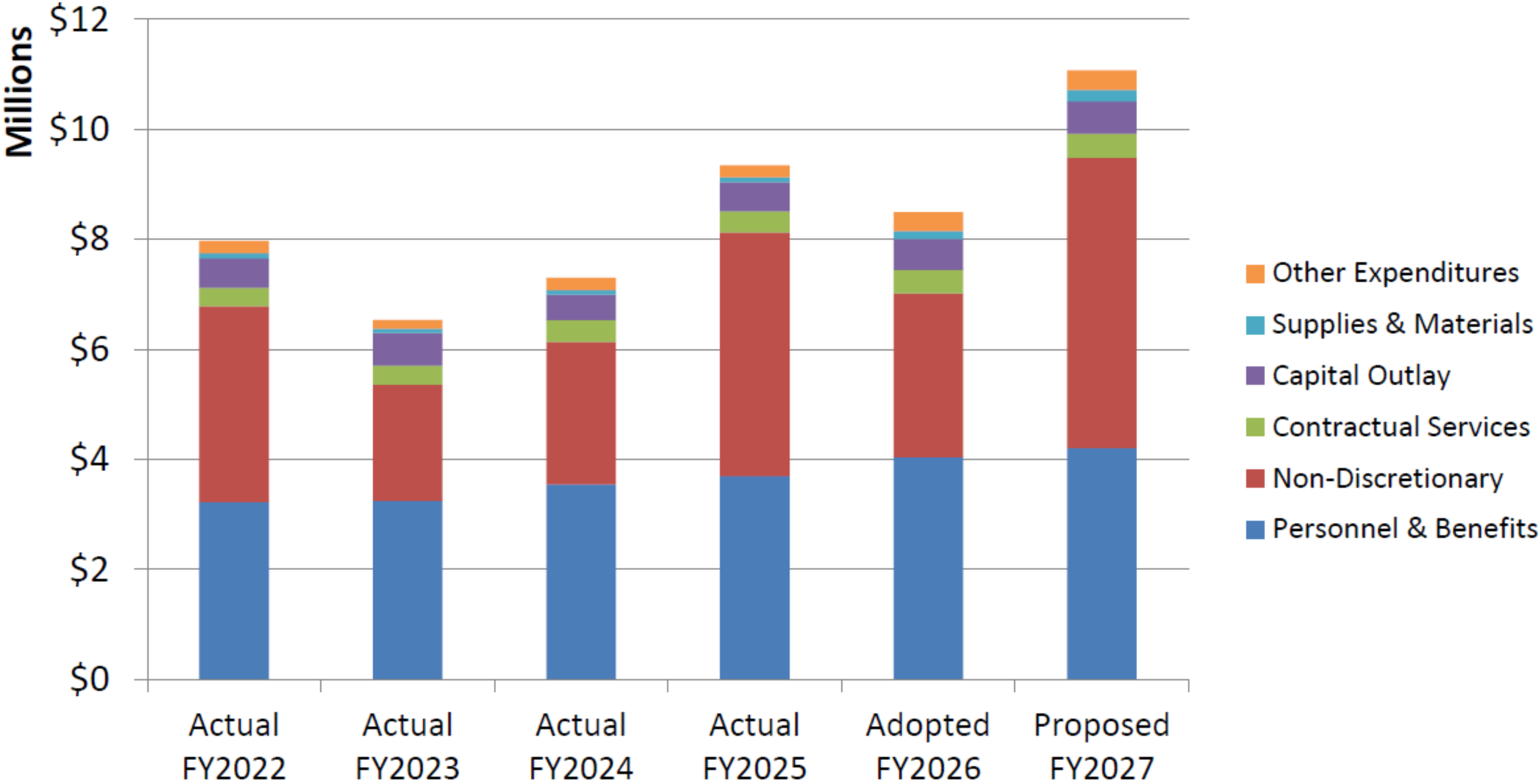
Capital Project Funding:

- Historical Museum Office Storage Repair: \$20K
- Library R&M: \$100K
- Esper and Bryant Renovations: \$2.8M

LIBRARY FUND FINANCING USES

Expenditure by Category	Historical			Total
<u>Discretionary</u>	<u>Finance</u>	<u>Museum</u>	<u>Libraries</u>	<u>Library</u>
Salary, Wages, & Allowances	-	281,212	3,120,045	3,401,257
Personnel Services: Benefits	-	59,620	748,146	807,766
Personnel & Benefits Subtotal	-	340,832	3,868,191	4,209,023
Contractual Services	-	27,400	409,376	436,776
Capital Outlay	-	-	587,800	587,800
Supplies & Materials	-	9,100	202,200	211,300
Utilities	-	33,000	87,000	120,000
Repair & Maintenance Services	-	15,350	92,550	107,900
Rentals	-	-	8,800	8,800
Community Promotions	-	-	24,200	24,200
Printing & Publishing	-	11,000	8,000	19,000
Training & Transportation	-	2,000	17,300	19,300
Other Expenses	35,000	1,130	13,700	49,830
Other Expenditure Subtotal	35,000	62,480	251,550	349,030
Discretionary Subtotal	\$35,000	\$439,812	\$5,319,117	\$5,793,929
Total Library Fund Financing Uses	\$258,700	\$555,732	\$10,253,899	\$11,068,311

LIBRARY FUND FINANCING USES



* Year-over-year changes include fluctuations in Capital Project funding.

LIBRARY FUND 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	\$406,251	\$154,434	\$150,808	\$145,882	\$110,973	\$101,073	A	(\$9,900)	-9%
Ch. 22 General Employee Revised	323,000	284,521	277,944	314,533	313,319	277,679	B	(35,640)	-11%
Innovation & Technology	329,138	80,631	330,269	464,208	417,669	675,870	C	258,201	62%
Facility Lease	479,217	505,422	598,709	720,609	688,751	542,520	D	(146,231)	-21%
Fleet & General Liability Insurance	113,416	127,972	130,068	128,137	151,512	142,856	E	(8,656)	-6%
Communications	38,699	25,273	44,131	35,330	59,115	68,990	F	9,875	17%
Debt Service	211,931	211,869	223,587	223,484	223,654	223,700		46	0%
Transfers Out	1,656,797	719,369	834,225	2,398,615	1,019,463	3,244,114	G	2,224,651	218%
Expenses Allocated Out	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)		-	0%
Non-Discretionary Subtotal	3,556,049	2,107,091	2,587,341	4,428,398	2,982,056	5,274,402		2,292,346	77%

- A. **OPEB:** Funding at ADC level.
- B. **CH22:** Funding at ADC level.
- C. **Innovation & Technology:** New software allocations (BS&A, Carahsoft, etc.). Tech project funding for Integrated Library Systems, copier replacements.
- D. **Facility Lease:** Allocation credit applied to all departments.
- E. **Insurance:** Decrease in allocation (1st layer liability for City applied to applicable department).
- F. **Communications:** Comcast fiber allocation, ISP Service.
- G. **Transfers Out:** Debt Service for HVAC: \$224K, HSA funding: \$92K, Capital Project funding: Historical Museum \$20K, Library R&M \$100K, Renovation projects at Bryant and Esper, \$2.8M.

LIBRARY FUND 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	2,654,074	2,660,731	2,879,425	3,000,073	3,314,091	3,401,257	87,166	3%
Personnel Services: Benefits	573,426	587,277	672,171	699,892	723,026	807,766	84,740	12%
Personnel & Benefits Subtotal	3,227,500	3,248,008	3,551,596	3,699,965	4,037,117	4,209,023	A 171,906	4%
Contractual Services	338,043	348,457	391,121	380,384	424,185	436,776	12,591	3%
Capital Outlay	531,279	596,952	463,671	527,241	566,500	587,800	B 21,300	4%
Supplies & Materials	95,817	75,367	85,846	90,004	142,475	211,300	C 68,825	48%

- A. **Personnel & Benefits:** Negotiated contractual and step increases, along with medical insurance increases.
- B. **Capital Outlay:** Includes annual Library material expense of \$578K.
- C. **Supplies and Materials:** Automation / SPARK / STEAM Lab Equipment and Supplies \$75K.

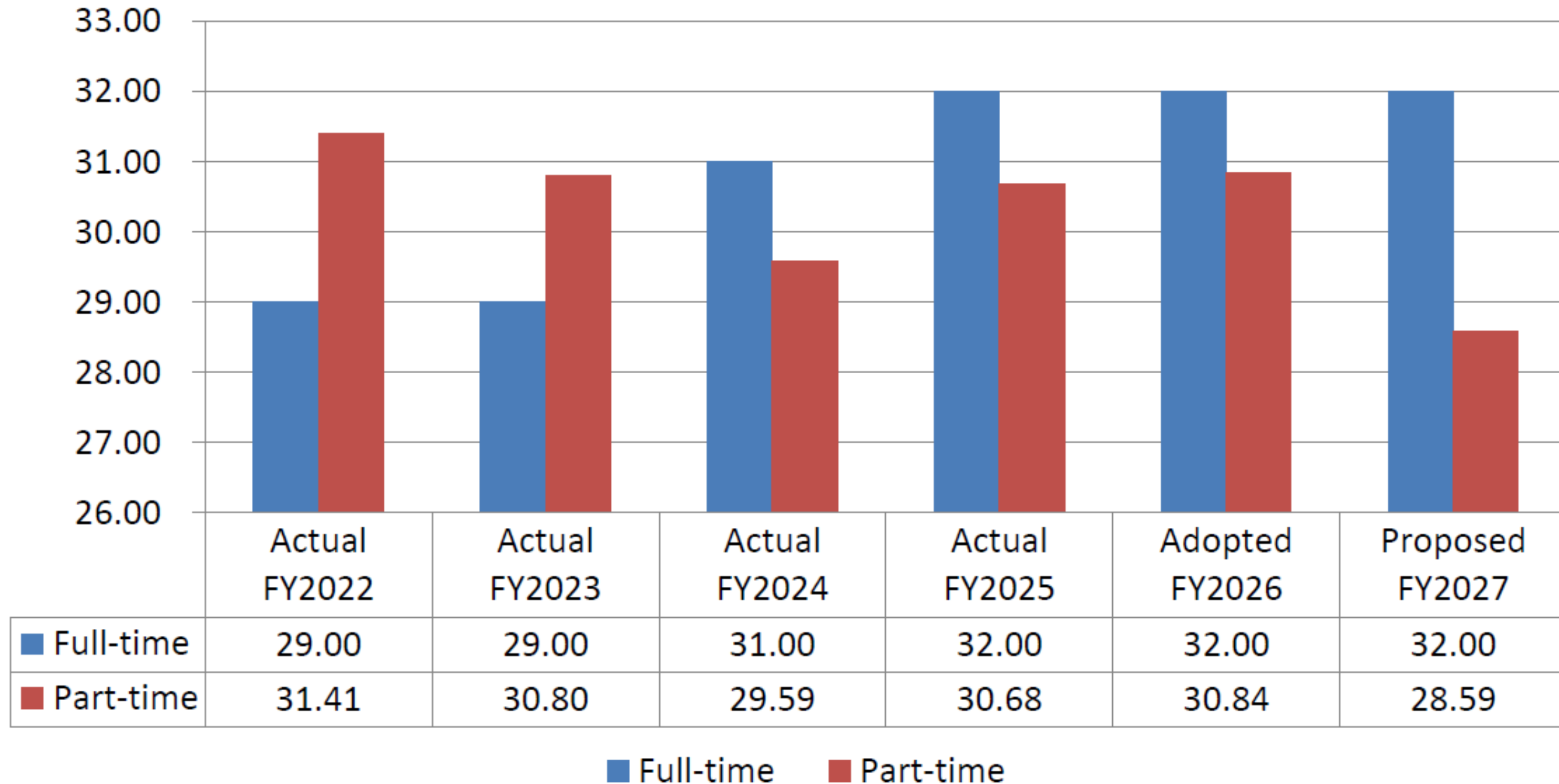
LIBRARY FUND FINANCING USES

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	61,233	60,841	81,671	75,190	120,500	120,000	(500)	0%
Repair & Maintenance Services	42,734	41,455	50,509	66,235	98,900	107,900	A 9,000	9%
Rentals	4,880	5,651	5,763	9,003	8,150	8,800	650	8%
Community Promotion	10,717	7,357	12,576	10,417	24,200	24,200	-	0%
Printing & Publishing	8,127	4,891	10,071	9,691	14,000	19,000	B 5,000	36%
Training & Transportation	2,819	3,251	8,458	11,342	20,850	19,300	(1,550)	-7%
Other Expenses	92,650	34,515	54,936	34,308	51,820	49,830	(1,990)	-4%
Other Expenditure Subtotal	223,160	157,961	223,984	216,186	338,420	349,030	10,610	3%
Total Library Fund Financing Uses	\$7,971,848	\$6,533,836	\$ 7,303,559	\$ 9,342,178	\$ 8,490,753	\$ 11,068,331	\$ 2,577,578	30%

A. Repair & Maintenance: Funding for Museum Parking Lot Resealing and Restriping.

B. Printing & Publishing: Museum Historian publication, general library printing.

LIBRARY FUND - FULL TIME EQUIVALENTS



- Decrease in 2.25 PT FTE (hour reductions).
- Historical Museum Consolidated in FY2024.

THANK YOU



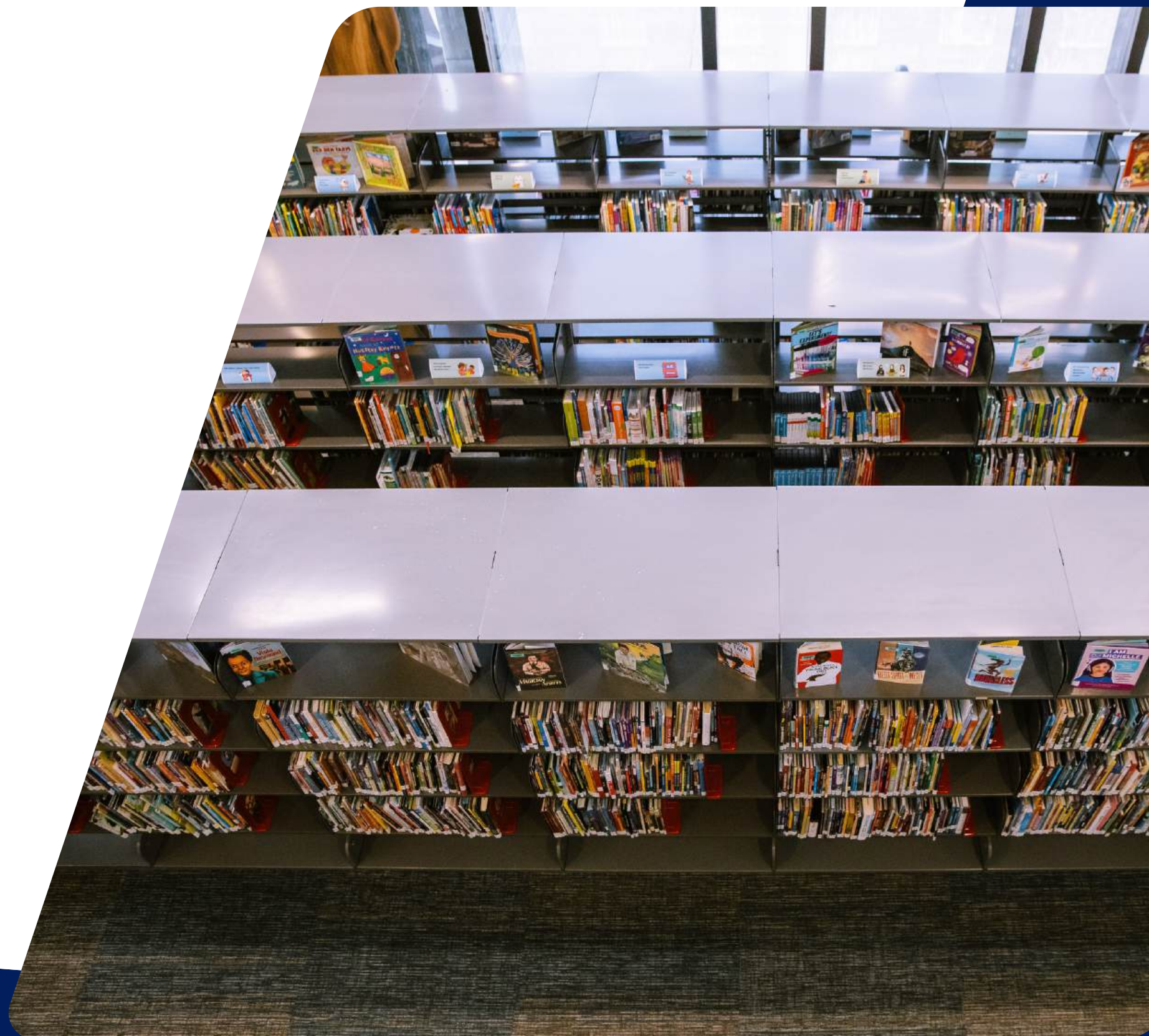
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**OFFICE OF
THE MAYOR**
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PUBLIC HEALTH PROPOSED BUDGET FY2027

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INTRODUCTION

The Department of Public Health offers expert assistance to city departments and partners to optimize Dearborn residents' health. The team collaborates with other Southeast Michigan health departments for resources. Key services include: assessing health needs, tracking conditions to resolve local issues, informing residents, organizing community alliances, and creating supportive strategies and protocols.

Divisions

Behavioral Health
Mental Health
Data Analytics

Employees

5 Full Time



Director of Public Health
Vacant

KEY ACCOMPLISHMENTS

1

Expanded programming, grant funding, partnerships, and resident engagement aligned with the City's "Health in All Policies" approach.

2

The Rx Kids program, launched in November 2025, has exceeded **\$1.4 million in distributions**, assisting 659 mothers and 393 babies in Dearborn. Most recipients come from low-income households.

3

Received multiple grants, including a **\$12,000 Michigan Arts & Culture Council grant for arts-based public health programs**.

4

Environmental health efforts grew through the air quality monitoring network, with **over 1 million measurements taken, new monitors installed, multilingual signage, text alerts for residents, and the City's first air quality report published**.



DEARBORN
PUBLIC
HEALTH

PUBLIC HEALTH & HARM REDUCTION



Overdose deaths in Dearborn dropped by 64% from 2023 to 2026, thanks to targeted outreach and health fairs.



13,000 units of Narcan have been accessed through the City's life-saving Narcan vending machine program.



Over 1 million air quality monitoring measurements recorded in FY26. Upgraded two park monitors. Added a new monitor at UM-Dearborn. Published the second annual air quality report.

AREAS OF FOCUS

✔ Supporting Health Across Lifespan

Focus areas include maternal and child health and well-being, family and caregiver support, and environmental health/sustainability for healthier communities.

✔ Behavioral Health: Youth & Workforce Development

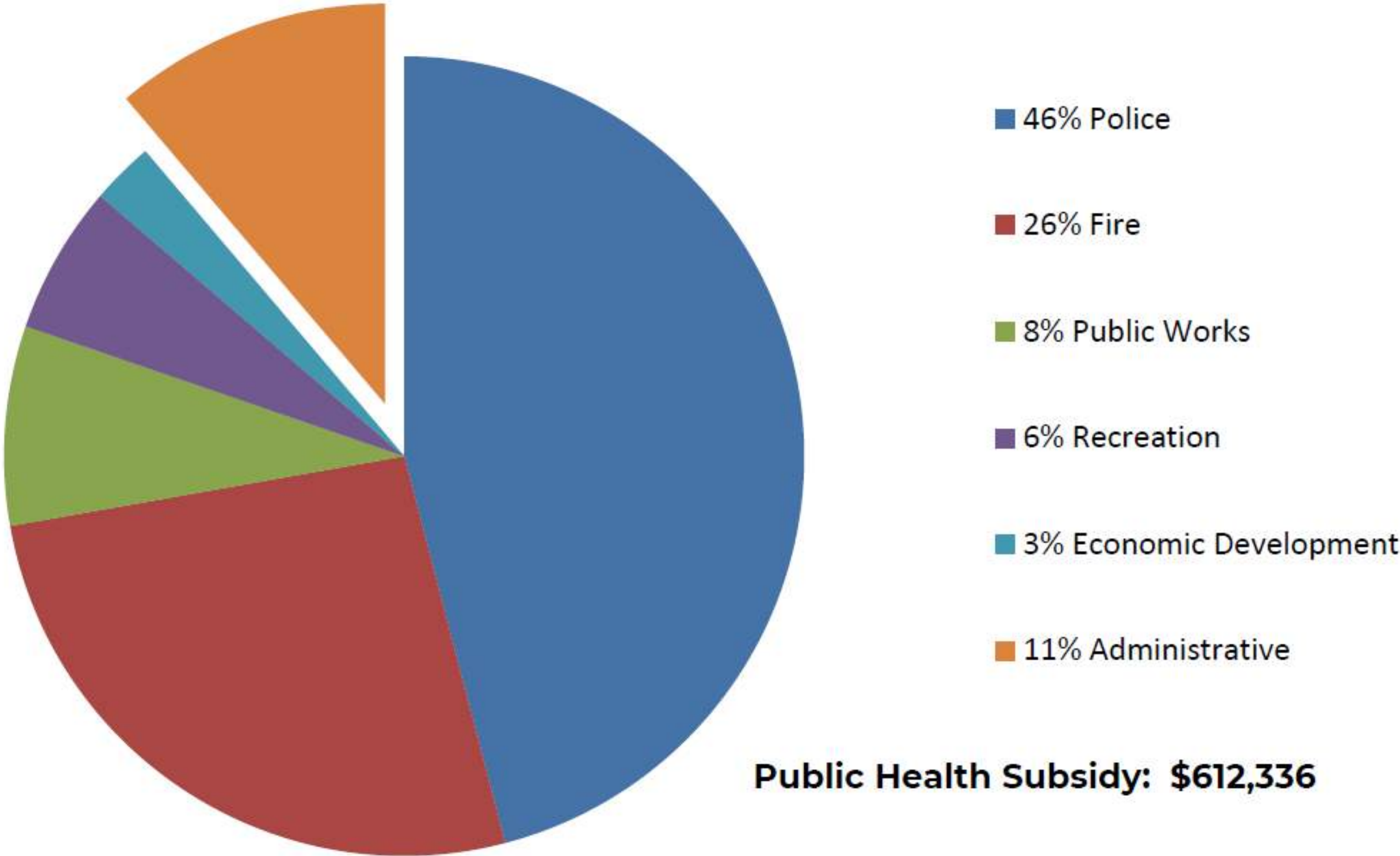
Enhancing the overall behavioral health system and mental health resources for Dearborn residents.

✔ Maintaining Strong Data in Public Health

DPH uses data to support a Health in All Policies approach, including the annual air quality report, which includes over 1 million measurements in FY26. It also integrates health impacts into urban planning and economic development, partnering with academics to validate findings and promote evidence-based interventions. **DPH also analyzes police data to inform public health interventions such as traffic calming, overdoses, and mental health calls.**



PUBLIC HEALTH - SUBSIDY



PUBLIC HEALTH - SUBSIDY

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	5,305,786	8,060,603	2,665,589
City Council	-	660,385	660,385
19th District Court	6,431,831	5,005,414	(1,426,417)
Mayor	-	1,444,284	1,444,284
City Clerk	675,500	1,860,746	1,185,246
Assessor	925,094	925,094	-
Law	200,500	1,836,587	1,636,087
Finance	878,670	3,371,480	2,492,810
Philanthropy & Grants	-	438,887	438,887
Human Resources	-	1,016,657	1,016,657
Communications	685,000	2,076,299	1,391,299
Community Relations	229,500	2,545,436	2,315,936
Public Health*	-	612,336	612,336
Administrative Subtotal	\$10,026,095	\$21,793,605	\$11,767,510

* Public Health Department expenditures make up 2.8% of the Administrative total. Public Health Department subsidy totals \$612,336 (5.2% of total Administrative subsidy).

PUBLIC HEALTH - FINANCING SOURCES

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027
General Fund Subsidy	\$36,045	\$53,586	\$506,392	\$1,162,081 A	\$644,574	\$612,336	\$(32,238) -5%
Intergovernmental	-	-	-	12,000	-	-	- 0%
Other Revenue	-	145,000 B	24,500	2,500	-	-	- 0%
Total Public Health Financing Sources	\$36,045	\$198,586	\$530,892	\$1,176,581	\$644,574	\$612,336	\$(32,238) -5%

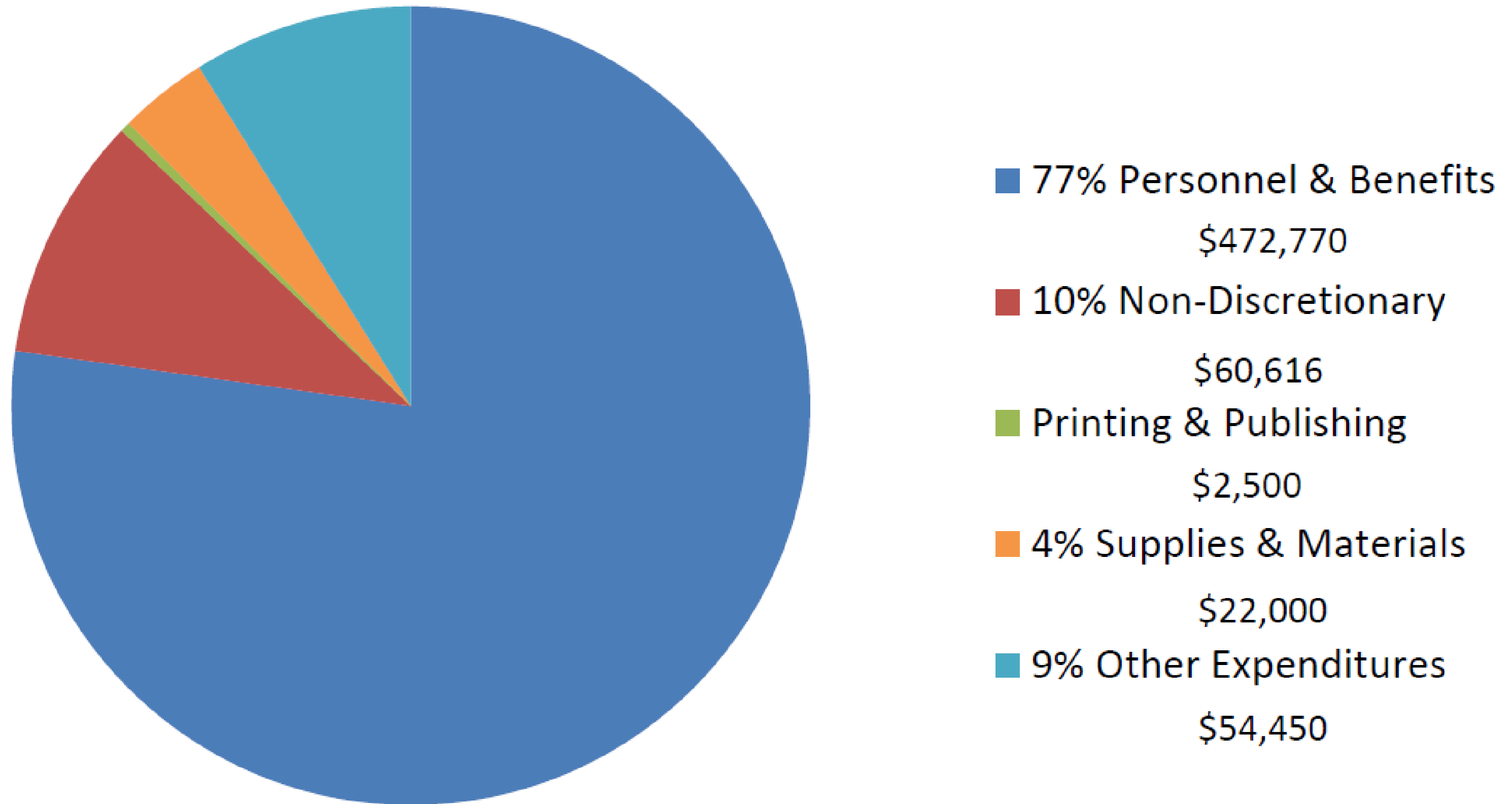
A. General Fund Subsidy: Rx Kids payments to mothers for June 2025 (Grant funds received in FY2026).

B. Other Revenue:

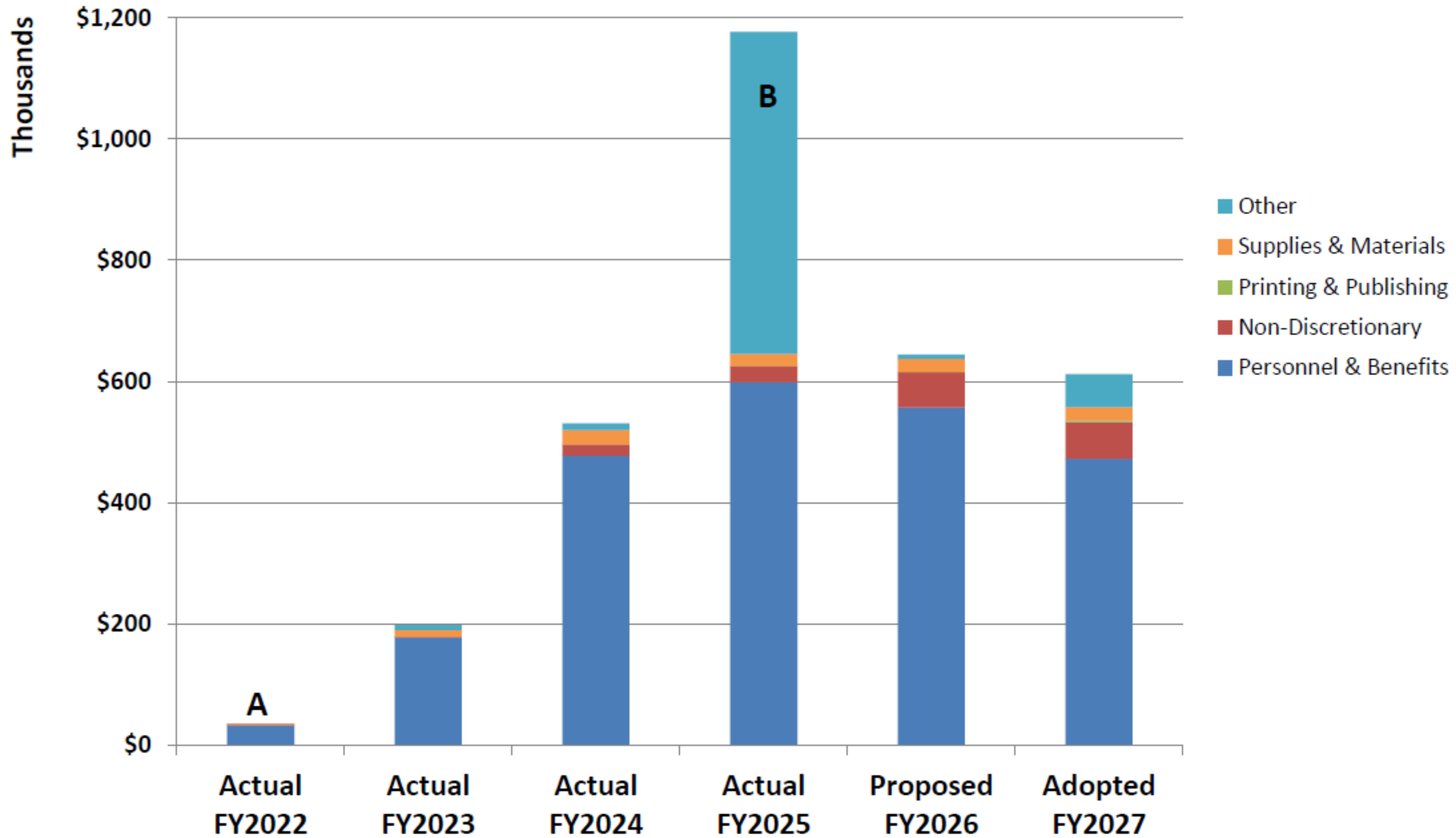
Grant funding recognized:

The Pad Project	\$2K
ACCESS All of Us	\$18K
ACCESS Medicaid	\$25K
DMC Foundation	\$100K

PUBLIC HEALTH - FINANCING USES



PUBLIC HEALTH - FINANCING USES



A. Public Health Department was created in FY2022.
B. Rx Kids payment for June 2026 (grant funded).

PUBLIC HEALTH - FINANCING USES

A

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>		
IT Allocation	-	-	\$6,436	\$8,446	\$8,178	\$9,924	B	\$1,746	21%
Facility Lease	-	-	9,654	13,257	39,624	35,833	C	(3,791)	-10%
Insurance & Bonds	-	-	392	2,422	7,993	10,933	D	2,940	37%
Communications	616	565	1,261	1,736	1,591	2,824		1,233	77%
Transfers Out	-	-	1,004	1,004	1,097	1,102	E	5	0%
Non-Discretionary Subtotal	616	565	18,747	26,865	58,483	60,616		2,133	4%

- A. Public Health:** Department was created in FY2022.
- B. IT Allocation:** Allocation of new City Software through operating allocation (BS&A, Carahsoft, etc.).
- C. Facility Lease:** Allocation credit applied to all departments.
- D. Insurance:** Increase in General Insurance.
- E. Transfers Out:** Department allocation of DAC portion of HVAC bond debt service.

PUBLIC HEALTH - FINANCING USES

Expenditure by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
Discretionary								
Salary, Wages, & Allowances	29,539	154,601	389,667	496,558	461,270	393,018	(68,252)	-15%
Personnel Services: Benefits	3,680	23,678	88,139	102,345	95,803	79,752	(16,051)	-17%
Personnel & Benefits Subtotal	33,219	178,279	477,806	598,903	557,073	472,770	A (84,303)	-15%
Printing & Publishing	-	-	-	175	500	2,500	B 2,000	400%
Supplies & Materials	1,977	11,136	23,095	19,509	21,218	22,000	782	4%
Professional & Contractual Services	-	545	78	513,887	-	41,000	C 41,000	0%
Training & Transportation	-	1,500	9,209	6,229	3,500	5,000	1,500	43%
Community Promotion	-	6,208	857	9,912	2,500	7,500	D 5,000	200%
Other Expenses	233	353	1,100	1,101	1,300	950	(350)	-27%
Other Expenditures Subtotal	233	8,606	11,244	531,129	7,300	54,450	47,150	646%
Total Public Health Department Financing Uses	\$36,045	\$198,586	\$530,892	\$1,176,581	\$644,574	\$612,336	\$(32,238)	-5%

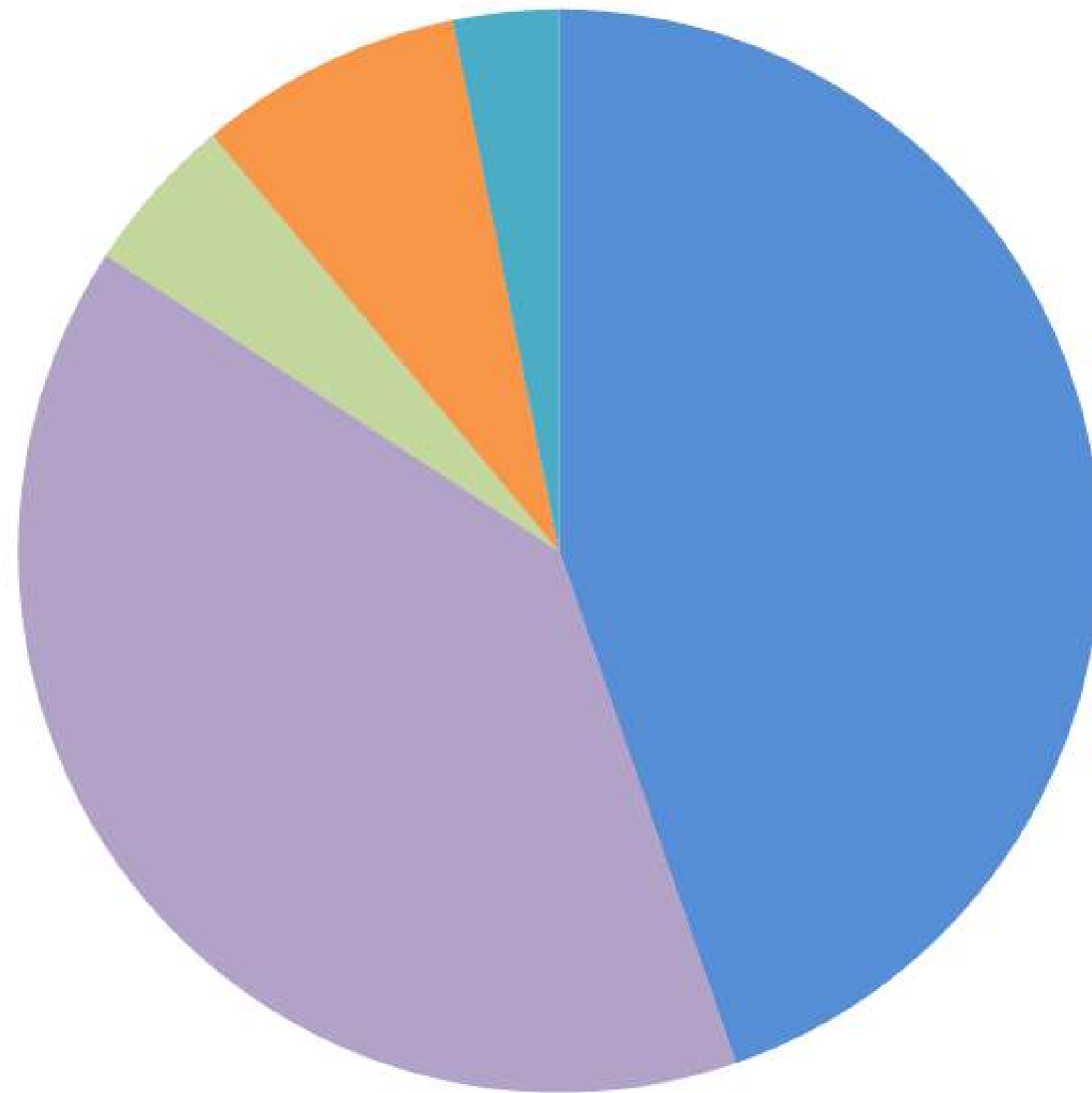
- A. **Personnel & Benefits:** Contractual and step increases, offset by removal of Environmental Health Specialist position.
- B. **Printing & Publishing:** Informational mailings & Flyers.
- C. **Professional & Contractual Services:** JustAir air monitors for \$40k annually
- D. **Supplies & Materials:** Licenses / registrations for Data Warehouse. Postage for mailings.

OPIOID SETTLEMENT FUND - FINANCING SOURCES

Revenue by Category	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
A Opioid Settlement	\$173,148	\$318,085	\$128,323	-	-	-	0%
Interest on Investments	1,259	10,755	22,072	14,342	13,947	(395)	-3%
Total Opioid Fund Revenue	\$174,407	\$328,840	\$150,395	\$14,342	\$13,947	\$(395)	-3%

A. The City portion of the Michigan Opioid Settlement is \$1.83M. Distribution will take place over 16 years. First payments were received in FY2023 (\$173K).

OPIOID SETTLEMENT FUND - FINANCING USES



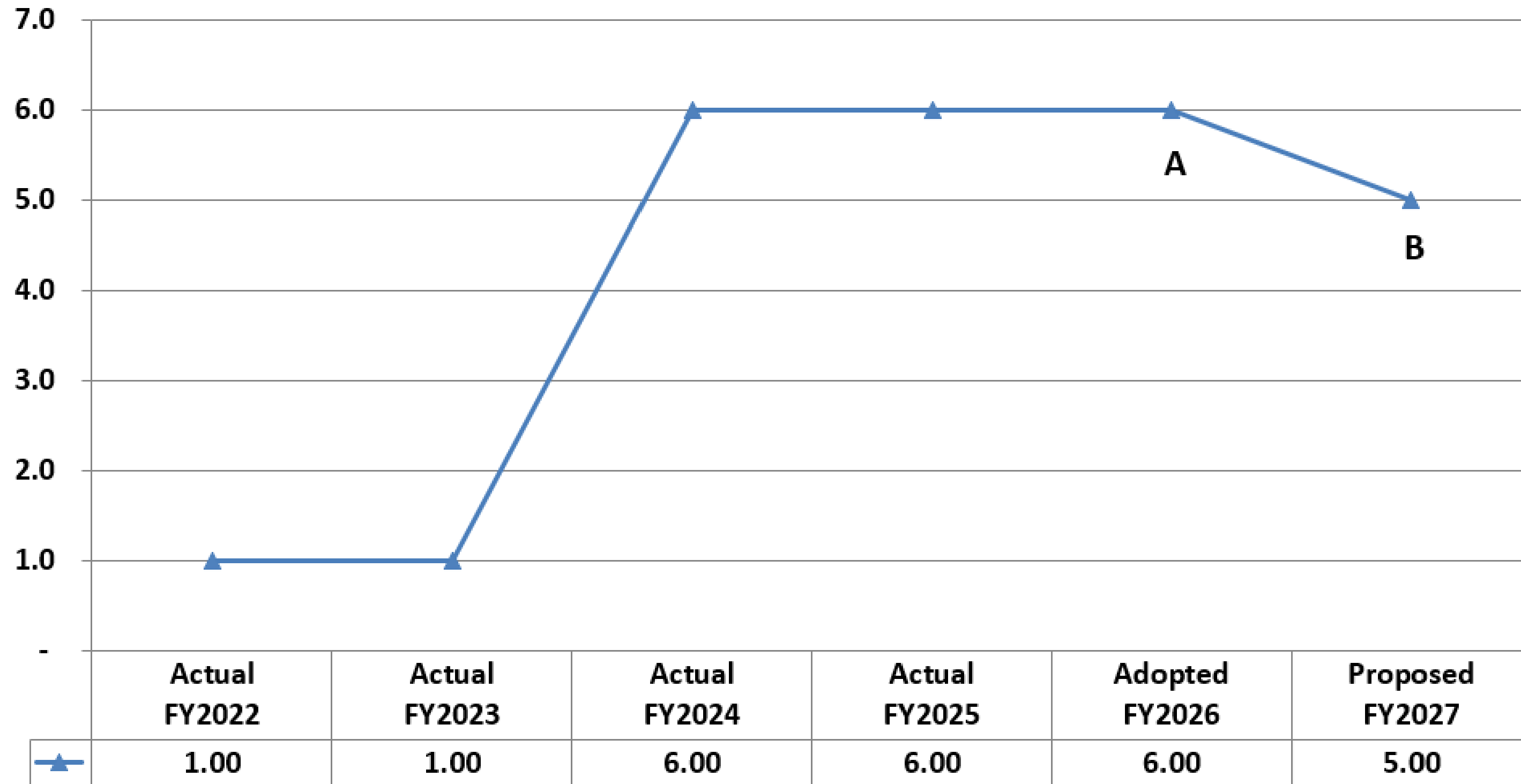
- 45% Personnel & Benefits
\$113,203
- 39% Community Promotion
\$100,000
- 5% Professional Services
\$12,000
- 8% Supplies & Materials
\$20,000
- 3% Other Expenditures
\$8,000

OPIOID SETTLEMENT FUND - FINANCING USES

Expenditure by Category	A			B		Variance	
	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	FY2026 to FY2027	
Discretionary							
Personnel & Benefits	-	-	-	\$106,071	\$113,203	\$7,132	7%
Supplies & Materials	5,512	23,703	25,286	12,000	20,000 C	8,000	67%
Professional & Contractual Services	-	-	-	17,000	12,000 D	(5,000)	-29%
Community Promotion	-	-	-	50,000	100,000 E	50,000	100%
Training & Transportation	-	-	-	6,000	6,000	-	0%
Transfers Out	-	-	-	-	2,000	2,000	100%
Other Expenditures Total	-	-	-	56,000	108,000	52,000	93%
Total Opioid Fund Financing Uses	\$5,512	\$23,703	\$25,286	\$191,071	\$253,203	\$62,132	33%

- A. Opioid Settlement Fund:** Created in FY2023.
- B. Personnel & Benefits:** Behavioral Health Manager moved to Opioid fund for FY2026.
- C. Supplies & Materials:** Increased to better match historical actuals
- D. Professional & Contractual Services:** Health professional services reduced
- E. Community Promotion:** Community grant programs being planned for FY2027.

PUBLIC HEALTH - FULL TIME EQUIVALENTS



A. FY2026: Behavioral Health Manager funded out of Opioid Fund.

B. FY2027: Environmental Health Specialist position removed

THANK YOU



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