

City of Dearborn
General Fund

Fiscal Year:	2010	2011	2012	FY11 to FY12	2013	2014	2012	2012
	Actual	Adopted Budget	Adopted Budget	Increase (Decrease)	Forecast Budget	Forecast Budget	Proposed Full-Time Staffing Level	Proposed PT FTE Staffing Level
Expenses & Uses:								
Policy Formulation & Administration:								
Mayor	\$ 928,905	\$ 1,024,471	\$ 916,061	\$ (108,410)	\$ 874,201	\$ 883,198	5.00	1.00
City Council	468,847	465,818	415,286	(50,532)	394,802	405,909	1.00	9.17
Subtotal:	1,397,752	1,490,289	1,331,347	(158,942)	1,269,003	1,289,107	6.00	10.17
Executive & Enterprise Support Services:								
Clerk & Elections	992,789	1,062,727	900,521	(162,206)	855,887	878,313	7.00	4.72
Assessor	1,207,140	1,139,894	1,023,152	(116,742)	990,168	970,654	8.00	2.49
Corporate Counsel	1,539,771	1,566,039	1,511,656	(54,383)	1,333,191	1,336,007	10.00	2.33
Finance-Accounting	1,539,868	1,354,568	1,322,552	(32,016)	1,273,970	1,288,080	14.00	0.72
Finance-Purchasing	438,393	446,814	418,876	(27,938)	402,908	401,846	5.00	-
Finance-Treasury	681,506	757,961	737,693	(20,268)	694,499	728,745	5.00	2.73
Human Resources	956,509	885,857	872,564	(13,293)	822,782	843,576	4.00	3.55
Subtotal:	7,355,976	7,213,860	6,787,014	(426,846)	6,373,405	6,447,221	53.00	16.54
Protection of Persons and Property:								
19th District Court	3,974,192	4,026,420	3,777,610	(248,810)	3,259,956	3,390,255	32.00	10.40
Police Operations	32,437,592	34,477,518	35,660,063	1,182,545	33,250,843	34,106,938	233.00	16.86
Fire Operations	17,435,393	17,662,571	18,706,248	1,043,677	17,204,116	17,336,226	122.00	-
Residential Permits & Inspections	2,053,538	1,994,453	1,991,439	(3,014)	1,781,891	1,791,646	10.50	18.51
Commercial Permits & Inspections	942,667	1,047,387	1,014,826	(32,561)	910,542	920,853	6.50	7.17
Subtotal:	56,843,382	59,208,349	61,150,186	1,941,837	56,407,348	57,545,918	404.00	52.94
Public Works:								
Administration	444,306	466,594	480,638	14,044	464,482	509,508	3.00	0.76
Powerhouse	115,252	-	-	-	-	-	-	-
Line Crew + 20% Bldg Services	911,452	932,667	655,299	(277,368)	627,848	629,902	2.00	0.24
Sanitation	5,176,130	5,453,050	6,054,576	601,526	6,192,558	6,194,628	4.00	1.60
Neighborhood Services	832,111	870,127	720,272	(149,855)	662,555	674,929	5.00	8.88
Highways	5,078,813	4,410,266	4,669,494	259,228	4,643,085	4,695,311	20.00	-
Parks	3,555,765	3,665,145	2,934,118	(731,027)	2,787,180	2,637,831	17.00	4.80
Motor Transport	110,574	116,065	(18,561)	(134,626)	11,819	23,392	10.00	5.21
Subtotal:	16,224,403	15,913,914	15,495,836	(418,078)	15,389,527	15,365,501	61.00	21.49
Community Services:								
Health Department	394,538	393,232	-	(393,232)	-	-	-	-
Recreation	8,381,467	8,741,243	8,169,717	(571,526)	8,019,026	6,960,559	18.00	102.60
Library	5,568,211	5,556,365	4,648,037	(908,328)	4,092,338	3,954,729	28.00	27.01
Economic & Community Development	769,403	560,489	463,296	(97,193)	332,227	339,658	6.00	2.80
Planning Commission	427,634	460,852	439,042	(21,810)	400,686	381,687	3.00	1.60
Historical Commission	335,773	373,915	289,080	(84,835)	233,731	236,841	1.00	3.47
Subtotal:	15,877,026	16,086,096	14,009,172	(2,076,924)	13,078,008	11,873,474	56.00	137.48
Subtotal Operating Expenses:	97,698,539	99,912,508	98,773,555	(1,138,953)	92,517,291	92,521,221		
Non-Departmental Contributions Out:								
To Capital Improvement Fund	357,000	-	(130,100)	(130,100)	475,000	475,000		
To Parking System (debt service)	-	-	100,000	100,000	100,000	95,000		
To Designated Purposes Fund	20,861	-	-	-	-	-		
To Golf Course Fund	50,000	-	-	-	-	-		
To Information Systems Fund	-	-	-	-	-	-		
To Fleet & Gen Liab Ins Fund	250,000	-	1,000,000	1,000,000	750,000	500,000		
To Employee Insurance Fund	-	-	860,000	860,000	860,000	860,000		
Subtotal Contributions Out:	677,861	-	1,829,900	1,829,900	2,185,000	1,930,000		
Total Expenses and Uses:	\$ 98,376,400	\$ 99,912,508	\$ 100,603,455	\$ 690,947	\$ 94,702,291	\$ 94,451,221		