

City of Dearborn
General Fund - Direct Subsidy

<i>Fiscal Year:</i>	2011 Adopted Budget	2012 Adopted Budget	FY11 to FY12 Increase (Decrease)	2012 Millage Equivalent at \$3.5 per mill
Policy Formulation & Administration:				
Mayor	\$ (1,024,271)	\$ (915,861)	\$ (108,410)	
City Council	(465,818)	(415,286)	(50,532)	
Subtotal:	(1,490,089)	(1,331,147)	(158,942)	0.38
Executive & Enterprise Support Services:				
Clerk & Elections	(552,227)	(340,021)	(212,206)	
Assessor	1,000	-	1,000	
Corporate Counsel	(1,504,539)	(1,431,956)	(72,583)	
Finance-Accounting	(1,244,568)	(1,178,152)	(66,416)	
Finance-Purchasing	(428,814)	(403,876)	(24,938)	
Finance-Treasury	(90,961)	74,855	(165,816)	
Human Resources	(885,857)	(872,564)	(13,293)	
Subtotal:	(4,705,966)	(4,151,714)	(554,252)	1.19
Protection of Persons and Property:				
19th District Court	(795,820)	(435,888)	(359,932)	
Police Operations	(33,183,282)	(34,457,172)	1,273,890	
Fire Operations	(15,905,321)	(16,820,478)	915,157	
Residential Permits & Inspections	22,822	206,616	(183,794)	
Commercial Permits & Inspections	(151,637)	21,674	(173,311)	
Subtotal:	(50,013,238)	(51,485,248)	1,472,010	14.71
Public Works:				
Administration	(466,127)	(480,138)	14,011	
Powerhouse	-	-	-	
Line Crew + 20% Bldg Services	(914,817)	(644,499)	(270,318)	
Sanitation	(5,445,050)	(6,043,076)	598,026	
Neighborhood Services	(451,127)	(390,272)	(60,855)	
Highways	(3,303,331)	(3,725,215)	421,884	
Parks	(3,637,145)	(2,810,699)	(826,446)	
Motor Transport	(116,065)	18,561	(134,626)	
Subtotal:	(14,333,662)	(14,075,338)	(258,324)	4.02
Community Services:				
Health Department	(209,982)	-	(209,982)	
Recreation	(4,365,760)	(3,763,585)	(602,175)	
Library	(5,286,865)	(4,396,087)	(890,778)	
Economic & Community Development	(550,489)	(451,296)	(99,193)	
Planning Commission	(460,852)	(439,042)	(21,810)	
Historical Commission	(362,915)	(100,460)	(262,455)	
Subtotal:	(11,236,863)	(9,150,470)	(2,086,393)	2.61
Subtotal Operating Expenses:	(81,779,818)	(80,193,917)	(1,585,901)	
Non-Departmental Contributions Out:				
To Capital Improvement Fund	-	130,100	(130,100)	
To Parking System (debt service)	-	(100,000)	100,000	
To Designated Purposes Fund	-	-	-	
To Golf Course Fund	-	-	-	
To Information Systems Fund	-	-	-	
To Fleet & Gen Liab Ins Fund	-	(1,000,000)	1,000,000	
To Employee Insurance Fund	-	(860,000)	860,000	
Subtotal Contributions Out:	-	(1,829,900)	1,829,900	0.52
Non-Departmental Revenues	77,841,993	76,746,067	1,095,926	23.43
Revenues over (under) Expenses	\$ (3,937,825)	\$ (5,277,750)	\$ 1,339,925	

Note: Does not include non-departmental revenue or overhead cost allocations.

The millage equivalency represents a "what if" scenario of covering the department subsidies exclusively with tax revenues and does not consider the other non-departmental revenues.