

City of Dearborn
General Fund

Fiscal Year:	2012	2013	2014	2015	2016	2017	2015	2015
	Actual	Actual	Adopted Budget	Proposed Budget	Forecast Budget	Forecast Budget	Proposed Full-Time Staffing Level	Proposed PT FTE Staffing Level
Policy Formulation & Administration:								
Mayor	\$ 950,386	\$ 1,030,285	\$ 1,031,870	\$ 1,198,739	\$ 1,003,547	\$ 1,005,416	5.00	0.70
City Council	365,359	347,894	392,555	463,689	462,215	462,520	1.00	9.17
Subtotal:	1,315,745	1,378,179	1,424,425	1,662,428	1,465,762	1,467,936	6.00	9.87
Executive & Enterprise Support Services:								
Clerk & Elections	895,614	998,101	989,293	912,039	809,692	895,996	7.00	4.59
Assessor	925,997	971,612	997,757	965,842	930,821	934,131	5.00	5.53
Corporate Counsel	1,657,869	1,680,301	1,683,468	1,675,664	1,683,327	1,690,115	10.00	2.80
Corporate Counsel - City Plan Comm	298,416	307,106	303,910	289,106	288,683	289,411	1.00	1.56
Finance-Accounting	1,321,750	1,438,110	1,402,402	1,350,086	1,360,700	1,282,662	15.00	-
Finance-Purchasing	365,124	410,734	475,683	450,600	454,409	462,337	5.00	0.50
Finance-Treasury	680,110	721,443	850,394	837,528	843,560	853,803	5.00	3.26
Human Resources	794,848	794,652	834,862	810,831	809,228	814,711	4.00	2.55
Subtotal:	6,939,728	7,322,059	7,537,769	7,291,696	7,180,420	7,223,166	52.00	20.79
Protection of Persons and Property:								
19th District Court	3,877,203	4,192,305	4,118,083	4,183,920	4,066,585	3,417,071	31.00	9.17
Police Operations	32,665,266	34,035,348	34,402,501	35,290,348	35,361,057	35,056,756	214.00	30.26
Fire Operations	19,019,872	19,578,314	19,137,974	20,935,758	20,749,821	20,772,698	129.00	-
Residential Permits & Inspections	1,871,116	2,018,574	2,088,201	1,886,027	1,886,272	1,891,985	7.50	13.05
Commercial Permits & Inspections	1,070,603	1,137,744	1,238,616	1,013,297	1,018,389	1,024,350	7.50	8.78
Subtotal:	58,504,060	60,962,285	60,985,375	63,309,350	63,082,124	62,162,860	389.00	61.26
Public Works:								
Administration	516,757	503,837	537,900	481,246	473,987	476,832	2.50	0.76
Line Crew + 20% Bldg Services	645,978	731,771	773,911	769,107	762,414	762,172	2.00	0.24
Sanitation-DPW	5,868,583	362,327	1,140,739	367,433	368,184	368,966	2.00	1.60
Sanitation-Res Serv	-	5,894,478	5,396,354	6,064,368	6,294,385	6,402,436	3.00	-
Neighborhood Services-DPW	694,100	-	-	-	-	-	-	-
Neighborhood Services-Res Serv	-	671,711	801,357	1,084,399	1,106,224	1,088,207	7.00	13.30
Highways	4,878,169	5,379,465	4,829,557	5,444,353	5,351,675	5,005,154	22.00	-
Parks	3,128,002	3,443,359	3,677,980	3,669,708	3,453,257	3,455,226	19.00	5.60
Motor Transport	(402,159)	(393,837)	(83,693)	(1,815)	(1,850)	(1,963)	10.00	4.70
Subtotal:	15,329,430	16,593,111	17,074,105	17,878,799	17,808,276	17,557,030	67.50	26.20
Community Services:								
Health Department	10,427	-	-	-	-	-	-	-
Recreation	7,862,753	8,511,039	9,857,821	8,936,247	8,399,289	8,473,645	19.00	101.15
Library	4,534,283	2,200,000	1,800,000	-	-	-	-	-
Economic & Community Development	530,656	636,986	540,022	700,638	694,070	698,393	6.00	2.53
Historical Commission	240,761	147,357	171,338	221,511	212,800	212,722	-	2.60
Subtotal:	13,178,880	11,495,382	12,369,181	9,858,396	9,306,159	9,384,760	25.00	106.28
Subtotal Operating Expenses:	95,267,843	97,751,016	99,390,855	100,000,669	98,842,741	97,795,752		
Non-Departmental Contributions Out:								
To Camp Dearborn Fund	-	1,160,000	-	-	-	-		
To Capital Improvement Fund	(15,100)	300,000	-	723,455	650,000	650,000		
To Parking System (debt service/SAD)	250,000	685,438	545,000	545,000	545,000	545,000		
To Designated Purposes Fund	37,500	-	-	-	-	-		
To Information Systems Fund	-	619,510	-	-	-	-		
To Facilities Fund	3,725,000	162,500	-	-	-	-		
To Fleet & Gen Liab Ins Fund	1,845,000	600,000	500,000	500,000	500,000	500,000		
Subtotal Contributions Out:	5,842,400	3,527,448	1,045,000	1,768,455	1,695,000	1,695,000		
Total Expenses and Uses:	\$ 101,110,243	\$ 101,278,464	\$ 100,435,855	\$ 101,769,124	\$ 100,537,741	\$ 99,490,752	539.50	224.40