

City of Dearborn
General Fund Expenditures Comparison
Expenditures, Excluding Employee Benefits

Expenditures	Actual	Actual	Difference	Percent Change	Percent of Operations		
	2001	2013			2001	2013	Difference
Police	17,526,175	20,800,762	3,274,587	18.7%	28.5%	33.0%	4.5%
Fire	8,802,952	12,029,527	3,226,575	36.7%	14.3%	19.1%	4.8%
Dispatch	835,776	912,040	76,264	9.1%	1.4%	1.4%	0.1%
Sub-total Public Safety	27,164,903	33,742,329	6,501,162	23.9%	44.1%	53.5%	9.4%
DPW & Other Operations	34,369,592	29,270,823	-5,098,769	-14.8%	55.9%	46.5%	-9.4%
Sub-total Operations	61,534,495	63,013,152	1,402,393	2.3%	100.0%	100.0%	
Non-Operating	18,275,783	9,135,381					
Total General Fund Expenditures	79,810,278	72,148,533					

100% of the \$17 million General Fund operating cost growth is attributable to public safety as all other operations have equivalent cost reductions offsetting increases.

Full-Time Staffing Levels	Actual	Actual	Difference	Percent Change	Percent of General Fund		
	2001	2013			2001	2013	Difference
Police (Charter 205)	226	215	-11	-4.9%	32.5%	39.2%	6.7%
Fire (Charter 121)	125	122	-3	-2.4%	18.0%	22.2%	4.3%
Dispatch	20	18	-2	-10.0%	2.9%	3.3%	0.4%
Sub-total Public Safety	371	355	-16	-4.3%	53.3%	64.7%	11.4%
DPW & Other Operations	325	194	-131	-40.3%	46.7%	35.3%	-11.4%
Total - General Fund	696	549	-147	-21.1%	100.0%	100.0%	
Other Funds	215	148	-67	-31.2%			
Total - All Funds	911	697	-214	-23.5%			

Note: Public safety staffing above Charter count is support staff beyond firefighters or sworn officers.