

City of Dearborn General Fund Expenditures Comparison

Expenditures	Actual	Actual	Difference	Percent Change	Percent of Operations		
	2001	2013			2001	2013	Difference
Police	21,200,908	32,455,701	11,254,793	53.1%	28.3%	35.2%	7.0%
Fire	10,846,509	19,578,314	8,731,805	80.5%	14.5%	21.2%	6.8%
Dispatch	1,127,416	1,579,230	451,814	40.1%	1.5%	1.7%	0.2%
<i>Sub-total Public Safety</i>	33,174,833	53,613,245	19,986,598	60.2%	44.2%	58.2%	14.0%
DPW & Other Operations	41,842,664	38,529,838	-3,312,826	-7.9%	55.8%	41.8%	-14.0%
Sub-total Operations	75,017,497	92,143,083	16,673,772	22.2%	100.0%	100.0%	
Non-Operating	18,275,783	9,135,381					
Total General Fund Expenditures	93,293,280	101,278,464					

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%
<i>Sub-total Public Safety</i>	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.