

**City of Dearborn  
Executive Overview  
Proposed Budget for Years 2016, 2017 & 2018**

	Adopted Budget 2015	Proposed Budget 2016	Increase/ (Decrease) over 2015 Budget	Forecast Budget 2017	Forecast Budget 2018
<b>General Fund:</b>					
Revenues & Other Financing Sources	\$ 101,656,882	\$ 108,550,760	\$ 6,893,878	\$ 108,808,352	\$ 97,390,768
Expenditures & Other Financing Uses	101,769,124	107,113,584	5,344,460	106,816,649	107,449,142
Total Revenues & Other Financing Sources over (under) Expenditures & Other Financing Uses	<u>\$ (112,242)</u>	<u>\$ 1,437,176</u>	<u>\$ 1,549,418</u>	<u>\$ 1,991,703</u>	<u>\$ (10,058,374)</u>
<b>All Funds (Combined):</b>					
Revenues & Other Financing Sources	\$ 301,106,579	\$ 307,722,733	\$ 6,616,154	\$ 305,835,257	\$ 298,018,688
Expenditures/Expenses & Other Financing Uses	295,441,748	293,075,851	(2,365,897)	288,772,918	292,332,471
Total Revenues & Other Financing Sources over (under) Expenditures/Expenses & Other Financing Uses	<u>\$ 5,664,831</u>	<u>\$ 14,646,882</u>	<u>\$ 8,982,051</u>	<u>\$ 17,062,339</u>	<u>\$ 5,686,217</u>
<b>Tax Rate:</b>					
General Operating Millage	18.5000	18.5000	-		
Garbage & Rubbish Millage	2.2700	2.1600	(0.1100)		
Library Millage	1.5400	1.5400	-		
Debt Millage - CSO	4.2900	4.2500	(0.0400)		
Total Millage Rate	<u>26.6000</u>	<u>26.4500</u>	<u>(0.1500)</u>		