

**CITY OF
DEARBORN HEIGHTS
PROPOSED
2021-2022
CORPORATE FUND
BUDGET**

BILL BAZZI, MAYOR

LYNNE SENIA, CLERK

LISA HICKS-CLAYTON, TREASURER

DENISE MALINOWSKI-MAXWELL, CHAIRPERSON

DAVE ABDALLAH

ZOUHER ABDEL-HAK

MO BAYDOUN

ROBERT CONSTAN

RAYMOND MUSCAT

TOM WENCEL

BADRI JAWAD, COMPTROLLER

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GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
ESTIMATED REVENUES									
Dept 000									
101-000-402.000	Current Prop Taxes	9,828,600	9,848,104	10,302,645	10,158,948	10,521,983	10,521,983	10,757,675	10,500,432
101-000-402.010	Act 345	8,567,983	8,584,986	9,459,366	9,427,445	10,931,192	10,931,192	12,485,632	11,930,072
101-000-402.030	Sanitation	2,580,204	2,585,324	2,704,650	2,666,871	2,762,172	2,762,172	2,796,114	2,756,318
101-000-402.040	Public Safety	2,312,569	2,318,216	2,399,339	2,391,387	2,475,610	2,475,610	2,544,044	2,470,520
101-000-402.060	Sanitation Auth	1,156,285	1,158,559	1,199,669	1,195,098	1,237,805	1,237,805	1,252,991	1,235,129
101-000-402.999	Tax Admin Fee	702,000	711,584	710,000	739,353	740,000		750,360	750,360
101-000-403.000	Prior Yrs Adj-Prop Tax	250,000	286,950	250,000	344,735	250,000	255,913	320,018	320,018
101-000-426.000	Trailer Tax	2,800	1,585	2,800	1,202	2,800	3,561	1,500	1,500
101-000-446.000	Int On Delq Taxes	150,000	95,341	150,000	(3,185)	150,000		150,000	150,000
101-000-455.000	Builders License	10,000	22,750	18,000	7,273	18,000	7,175	22,750	22,750
101-000-456.000	Building Dept Misc	20,000	40,634	50,000	37,005	110,000	84,495	110,000	110,000
101-000-457.000	Business Licenses	40,000	36,872	40,000	29,407	40,000	33,384	36,872	36,872
101-000-458.000	Build Inspection	600,000	510,015	653,000	313,000	500,000	290,450	600,000	510,015
101-000-459.000	Fire Dept Cost Recovery		1,400	302,000	1,150	302,000	4,180	2,000	2,000
101-000-461.000	Refrigeration Permits	20,000	21,685	20,000	21,040	20,000	18,145	21,685	21,685
101-000-463.000	Sign Permits	5,000	10,475	5,000	5,579	5,000	7,408	10,475	10,475
101-000-465.000	Rental Prop Reg.	10,000	18,300	15,000	11,945	15,000	7,740	18,300	18,300
101-000-467.000	Rent Prop Inspect		4,375		19,926		200	19,926	19,926
101-000-469.000	Rental Prop Fines				1,580		100	1,580	1,580
101-000-477.000	Building Permits	615,000	746,727	720,000	550,030	756,000	688,908	920,000	920,000
101-000-478.000	Electrical Permits	70,000	84,010	70,000	62,905	70,000	54,640	84,010	84,010
101-000-479.000	Elect Registration & Exam	3,000	6,157	3,000	2,935	3,000	2,505	6,157	6,157
101-000-480.000	Heating Permits	70,000	94,240	70,000	77,675	70,000	70,161	94,240	94,240
101-000-480.010	Htg & Refrig Reg.	2,000	2,380	2,000	2,157	2,000	1,456	2,380	2,380
101-000-481.000	Plumbing Permits	45,000	58,519	45,000	45,766	45,000	33,373	58,519	58,519
101-000-481.010	Plumbing Reg	2,000	3,251	2,000	2,176	2,000	1,508	3,251	3,251
101-000-482.000	Demolition Permits	2,000	3,151	2,000	1,670	2,000	2,636	3,151	3,151
101-000-484.000	Animal Licenses	40,000	26,026	40,000	20,615	40,000	19,314	26,026	26,026
101-000-485.000	Sidewalk,Curb,&Approaches	10,000	85	10,000		10,000		10,000	10,000
101-000-486.000	Disruption Permit	165,000	177,383	165,000	196,006	175,000		177,383	177,383
101-000-487.000	Birth & Death Certificate	15,000	12,410	15,000	13,758	15,000	11,570	13,000	13,000
101-000-490.000	Grade Engineering Fees	5,000		5,000		5,000		5,000	5,000
101-000-528.000	OTHER FEDERAL FUNDING-CARES						1,831,901		
101-000-548.130	MIDC GRANT REVENUE	3,500			(4,870)		107,275	214,550	214,550
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE AF	100,000	117,154	100,000	106,467	100,000	43,207	100,000	100,000
101-000-575.000	State Shared Revenues	5,824,604	6,003,593	5,528,006	5,852,528	5,688,146	3,359,017	6,119,320	6,119,320
101-000-580.966	CONTRIBUTION FROM ACT 345	35,000	35,000	35,000	35,000	57,000		57,000	68,475
101-000-599.000	Bond Proceeds	620,396	620,396						
101-000-607.000	Supoena/Mileage	300	15	300	789	300	59	300	300
101-000-608.000	Monopole Reimb	200,000	172,461	200,000	169,321	200,000	137,738	170,000	170,000
101-000-608.010	Brd Of Appeals Revenue	2,000	2,330	2,000	3,500	2,000	5,600	4,000	4,000
101-000-610.000	Cable Comcast	620,000	583,354	492,000	467,983	520,000	234,278	520,000	520,000
101-000-611.000	Cable W.O.W.	280,000	209,354	180,000	161,277	160,000	93,666	160,000	160,000
101-000-612.000	Cable AT&T	235,000	156,802	140,000	118,436	120,000	96,861	120,000	120,000
101-000-613.000	PEG FEES			162,000	149,544	140,000	60,383	140,000	140,000
101-000-626.000	Rescue Runs	1,400,000	1,272,365	1,400,000	1,430,751	1,400,000	522,177	1,550,000	1,550,000
101-000-626.010	Plan Commission	10,000	8,635	10,000	6,000	10,000	5,500	10,000	10,000
101-000-626.020	Election Income	3,610	3,619	45,000	86,556		28,543	20,000	20,000

101-000-627.000	Weed Cut. Income	178,268	182,403	213,882	223,235	150,000	115,816	223,235	223,235
101-000-631.101	C.A.P.P ADMINISTRATION FEES		42,500	42,500		15,000		15,000	15,000
101-000-634.000	Cost Recovery - Fire Dept	60,000	198,056	2,511,613	2,902,006	80,000	1,595,900	32,400	32,400
101-000-634.101	C.A.P.P REIMBURSEMENT	208,042	208,042			50,000		63,451	63,451
101-000-635.000	Misc Fire	500	2,015	500	11,166	500	630		
101-000-636.000	Misc Police	20,000	22,188	20,000	84,627	20,000	74,670	23,000	23,000
101-000-636.010	Pol-Private Sector	30,000	35,488	30,000	18,556	30,000	4,718	10,000	10,000
101-000-636.015	Pol Train St Funds	15,000	26,452	15,000	16,709	15,000	8,642	10,000	10,000
101-000-636.025	Warrant Revenues	25,000	25,940	25,000	17,915	25,000	11,460	17,915	17,915
101-000-636.031	INMATE REIMBURSEMENT	10,000	19,953	10,000	7,086	10,000		12,000	12,000
101-000-636.035	Grant Reimbursements	70,000		70,000	10,049			16,000	16,000
101-000-636.040	Police 911 Reimb.	309,000	296,905	309,000	279,475	309,000	167,293	300,000	300,000
101-000-636.041	SCHOOL POLICE OFFICER REIMB			100,000		200,000		200,000	200,000
101-000-636.056	JAG GRANT REVENUE		12,524						
101-000-637.000	Dpw Miscellaneous Income	50,000	30,813	50,000	34,769	50,000	25,735	30,813	30,813
101-000-639.000	Misc Income	357,000	54,199	357,000	41,970	357,000	152,541	100,000	100,000
101-000-639.010	Clk Computer Inc.	600	1,075	600	425	600	350	600	600
101-000-639.040	Tax Search Charges	12,000	13,730	12,000	13,110	12,000	15,359	13,730	13,730
101-000-640.000	Demolition Charges	50,000		50,000		50,000		50,000	50,000
101-000-655.000	DISTRICT COURT REVENUES	3,700,000	3,222,047	3,600,000	2,660,707	3,000,000	1,296,481	2,825,000	2,825,000
101-000-667.000	ICE ARENA RENT	81,000	30,500	81,000	45,750	61,000	40,667	60,996	60,996
101-000-667.001	GOLF COURSE RENT		38,450	60,000	49,975	60,000		60,000	60,000
101-000-670.000	EQUIPMENT PURCHASE/LEASE	40,000		40,000		40,000		40,000	40,000
101-000-670.020	Recreation Programs	88,585	94,421	105,000	60,394	52,500	1,216	145,747	145,747
101-000-670.090	Vend Machine Rev.	3,000					33		
101-000-670.692	Young Center Rev.	134,500	123,387	134,500	95,288	67,250	1,371	77,480	77,480
101-000-670.999	Charge A/C Dis.	(5,000)	(4,561)	(5,000)	(3,929)	(5,000)		(3,000)	
101-000-671.000	SENIOR TRIPS	20,000	32,315	20,000	51,295	25,000	11,165	32,315	32,315
101-000-673.000	Interest On Investments	85,000	323,859	135,000	277,401	90,000	6,452	60,000	60,000
101-000-675.000	Donations-Spirit	63,225	79,085	63,225	348	63,225	208	80,000	80,000
101-000-675.001	Ads News Letter	5,000	3,355	5,000	3,250	5,000	4,250	3,500	3,500
101-000-676.000	Reimb From MVHF	2,430,000	2,848,341	2,430,000	2,765,509	2,848,341	2,174,204	2,973,341	2,973,341
101-000-676.911	Reimb/MMRMA	621,359	835,341	829,000	616,744	777,744	759,857	790,000	790,000
101-000-676.960	Reimb From CDBG	275,500	250,777	275,000	264,524	220,000	140,403	250,000	250,000
101-000-676.961	Reimb Comptroller	250,000	289,610	250,000	268,178	270,000	108,596	270,000	270,000
101-000-676.962	Reimb Crime Prev	60,000	50,000	60,000	61,911	60,000	50,000	50,000	50,000
101-000-679.000	Sale Fixed Assets		11,700		3,238		34,629	3,500	3,500
101-000-679.001	Sale City Property	25,000		25,000					
101-000-680.000	Reimb Water Dept	475,000	407,329	475,000	757,479	620,635	286,229	620,635	620,635
101-000-681.000	Reim State(Judges)	91,448	91,448	91,448	91,448	91,448	68,586	91,448	91,448
101-000-682.000	REIMB FROM SMART	92,000	63,337	92,000	91,051	92,000	16,535	92,000	92,000
101-000-683.000	Reimb Cost Sharing	360,000	344,196	360,000	345,874	360,000	229,958	360,000	360,000
101-000-684.000	Reimb From Tifa	225,000	118,000	225,000	123,000	123,000	(240,000)	123,000	123,000
101-000-684.500	Reimb Cty Prosecutor	11,400		11,400		11,400		11,400	11,400
101-000-699.000	App From Fund Bal.	2,021,864		1,330,068		500,000		500,000	2,748,695
Totals for dept 000 -		49,183,142	47,081,792	52,234,511	49,219,267	50,481,651	43,217,743	53,125,715	54,354,915
TOTAL ESTIMATED REVENUES		49,183,142	47,081,792	52,234,511	49,219,267	50,481,651	43,217,743	53,125,715	54,354,915

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DEPARTMENT: City Council

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
703.000	Council Chair		1	1 \$ 13,377.00	\$ 13,377.00	\$ 13,377.00
	Council Persons		6	6 \$ 10,562.00	\$ 10,562.00	\$ 63,372.00
			7	7 \$ 23,939.00	\$ 23,939.00	\$ 76,749.00

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
APPROPRIATIONS									
Dept 101 - CITY COUNCIL									
101-101-703.000	Sal-Elect	75,274	75,263	76,749	76,749	76,749	62,926	76,749	76,749
101-101-726.000	Fringe Ben	5,138	5,758	5,872	5,891	5,872	2,546	5,872	5,872
101-101-728.000	Supplies	500	170	3,000	1,194	500	830	500	500
101-101-960.000	Travel/Education	3,500	297	500	928	3,500	130	3,500	3,500
Totals for dept 101 - CITY COUNCIL		84,412	81,488	86,121	84,762	86,621	66,432	86,621	86,621

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DEPARTMENT: 20th District Court

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
703.000	Judge	2	2 \$	45,724.12 \$	45,724.12 \$	91,448.24
706.000	Court Administrator	1	1 \$	79,751.62 \$	81,346.65 \$	81,346.65
	Probation Director	1	1 \$	79,299.33 \$	80,885.32 \$	80,885.32
	Chief Clerk	1	1 \$	55,757.10 \$	56,872.24 \$	56,872.24
	Court Recorder	2	2 \$	55,757.10 \$	56,872.24 \$	113,744.48
	Probation Officer	1	1 \$	46,463.82 \$	47,393.10 \$	47,393.10
	Court Officer	1	1 \$	48,808.55 \$	49,784.72 \$	49,784.72
	Court Officer-new	1	1 \$	43,416.88 \$	47,035.00 \$	47,035.00
	Deputy Court Clerk	6	6 \$	41,821.78 \$	42,658.22 \$	255,949.29
	Deputy Court Clerk-New	2	2 \$	35,372.74 \$	39,369.00 \$	78,738.00
		<u>18</u>	<u>18 \$</u>	<u>496,800.30 \$</u>	<u>547,940.61 \$</u>	<u>903,197.05</u>
	Part Time					<u>\$ 212,342.00</u>

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 130 - DISTRICT COURT									
101-130-703.000	Sal-Elect	91,448	91,448	91,448	91,448	91,448	77,379	91,448	91,448
101-130-706.000	Salaries	747,344	748,933	747,344	754,145	786,687	685,209	811,749	811,749
101-130-706.030	Ret Pr Yrs	18,000	17,388						
101-130-707.100	Parttime	212,342	185,645	212,342	152,434	212,342	64,029	212,342	212,342
101-130-709.000	Overtime	15,000	3,607	15,000	4,653	15,000	4,362	15,000	15,000
101-130-713.000	Clothing	2,000	1,200	2,000	1,200	2,000		1,200	1,200
101-130-726.000	Fringe Ben	645,407	459,298	580,355	424,588	538,024	231,423	598,834	550,278
101-130-728.000	Supplies	45,000	36,881	45,000	36,289	45,000	34,895	45,000	45,000
101-130-745.000	Utilities	75,000	59,684	75,000	74,331	75,000	55,819	75,000	75,000
101-130-802.000	DuesMember	4,500	4,072	4,500	3,520	4,500	2,339	4,500	4,500
101-130-803.000	Drive Sch	300			37				
101-130-804.000	Court Fees	70,000	51,850	70,000	56,607	70,000	25,051	68,000	68,000
101-130-818.000	Cont Serv.	77,000	76,250	77,000	73,200	77,000	60,750	80,000	80,000
101-130-825.000	Tuition Bk	2,500		2,500	49	2,500		2,500	2,500
101-130-848.130	MIDC GRANT EXPENDITURES	3,500							
101-130-853.000	Telephones	3,000		3,000					
101-130-932.000	Rep & Maint Equip	77,000	72,765	77,000	71,669	77,000	46,287	77,000	77,000
101-130-960.000	Travel/Education	2,500	808	2,500	1,259	2,500		2,500	2,500
101-130-978.000	Legal Library Fees	16,500	17,117	18,500	18,559	19,425	14,144	19,000	19,000
101-130-981.000	Capital Outlay	20,000	19,000	45,000	41,482	15,000	4,115		
Totals for dept 130 - DISTRICT COURT		2,128,341	1,845,946	2,068,489	1,805,470	2,033,426	1,305,802	2,104,073	2,055,517

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DEPARTMENT: Mayor's Office

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
703.000	Mayor	1	1 \$	89,879.00 \$	89,879.00 \$	89,879.00
706.000	Administrative Assistant	1	1 \$	55,620.00 \$	75,000.00 \$	75,000.00
	Executive Secretary	0.5	0.5 \$	43,272.58 \$	54,570.76 \$	27,285.38
	Director of Grants	1	1 \$	76,000.00 \$	76,000.00 \$	76,000.00
		<u>3.5</u>	<u>3.5 \$</u>	<u>264,771.58 \$</u>	<u>295,449.76 \$</u>	<u>268,164.38</u>

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 171 - MAYORS									
OFFICE									
101-171-703.000	Sal-Elect	88,150	88,137	89,879	89,879	89,879	75,916	89,879	89,879
101-171-706.000	Salaries	134,610	143,173	138,224	138,361	77,256	82,893	172,636	178,285
101-171-706.030	Ret Pr Yrs	40,241	40,241				17,425		
101-171-707.100	Parttime	8,100	8,025			7,500	11,255	56,500	56,500
101-171-709.000	OVERTIME	150	103				208	1,000	1,000
101-171-726.000	Fringe Ben	140,550	135,603	160,306	152,107	123,135	53,684	159,206	162,616
101-171-728.000	Supplies	1,200	624	1,200	487	1,200	2,084	1,200	1,200
101-171-818.000	CONT SERV.	4,800							
101-171-861.000	MILEAGE	300		300	291	500		500	500
101-171-882.000	Comm Activ	3,000	337	3,000	2,123	3,000	536	3,000	3,000
101-171-932.000	Rep & Maint Equip	100		100		100		100	100
Totals for dept 171 - MAYORS OFFICE		421,201	416,243	393,009	383,248	302,570	244,001	484,021	493,080

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 190 - ELECTIONS									
101-190-707.100	Parttime	89,060	85,832	110,000	131,521	110,000	139,923	135,000	135,000
101-190-709.000	Overtime	7,800	7,785	12,000	12,099	12,000	20,339	12,000	12,000
101-190-726.000	Fringe Ben	8,044	3,507	8,415	5,235	8,415	1,436	11,246	11,246
101-190-730.000	Mat/Supply	15,000	5,623	20,000	7,166	20,000	15,424	20,000	20,000
101-190-818.000	Cont Serv.	15,700	18,645	25,000	40,853	25,000	27,702	28,000	28,000
101-190-861.000	Mileage	600	482	600	635	600	750	750	750
101-190-932.000	Rep & Maint Equip	2,000	1,671	2,000		2,000		2,000	2,000
101-190-981.000	Capital Outlay			20,000		36,000	30,783	10,000	10,000
Totals for dept 190 - ELECTIONS		138,204	123,545	198,015	197,509	214,015	236,357	218,996	218,996

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 200 - GENERAL									
GOVERNMENT									
101-200-715.000	Soc Sec	1,975,419	1,956,171	1,116,681	1,098,839	505,544	554,245	1,557,146	2,312,750
101-200-716.000	Hosp Insur	2,567,764	1,718,884	2,135,149	1,980,607	1,598,114	2,907,770	1,900,000	1,900,000
101-200-716.001	Mon Fringe	400	687	400					
101-200-716.002	Ins BuyOut	86,750	89,884	97,768	99,281	100,000	87,978	100,000	100,000
101-200-716.200	Hosp-GenGo	960,000	508,118	657,000	580,186	657,000	906,420	725,000	725,000
101-200-717.001	Life Ins	83,200	79,582	85,000	75,446	85,000	61,299	85,000	85,000
101-200-717.100	Life Ins-Act 345	2,912	5,477	6,000	6,369	7,500	5,582	8,500	11,361
101-200-717.200	Life Ins-G Gov Ret	3,640	2,678	3,000	2,910	3,000	2,432	3,000	
101-200-718.000	GenGovtPen	876,735	875,854	990,710	990,710	1,306,000		1,395,723	
101-200-721.000	Longevity	520,000	521,340	525,000	520,723	525,000	276,019	525,000	525,000
101-200-722.000	345 Pens	3,178,635	3,178,635	3,509,641	3,509,641	4,681,467		6,085,907	5,121,511
101-200-722.001	345 Insur	4,152,500	4,237,854	4,242,492	4,022,890	4,242,492		4,242,492	4,444,429
101-200-722.002	345 Expend	660,000	660,000	555,000	555,000	570,000		575,000	575,000
101-200-722.003	345 OPEB PREFUND			1,062,233	1,062,233	1,062,233	1,062,233	1,062,233	1,062,233
101-200-722.004	OPEB PREFUND			300,000	299,131	300,000	472,950	300,000	
101-200-724.000	Work Comp.	250,000	236,002	325,000	294,423	250,000	247,104	300,000	300,000
101-200-725.000	Unemploy.	6,000	2,426	6,000	2,098	6,000	2,238	6,000	6,000
101-200-728.000	Supplies	130,000	120,692	130,000	135,593	130,000	81,771	130,000	130,000
101-200-728.100	COVID SUPPLIES				61,311	100,000	266,527	100,000	100,000
101-200-728.900	Commission Supplies	500		500		500			
101-200-806.000	Animal Pro	56,000	46,476	56,000	55,134	56,000	29,164	56,000	56,000
101-200-807.000	Misc Exp.	20,000	31,288	20,000	19,793	20,000	19,626	20,000	20,000
101-200-810.000	Sanitation	3,239,000	3,241,133	3,300,000	3,426,093	3,300,000	2,767,513	3,300,000	3,300,000
101-200-816.000	Lease Pay	1,573,650	1,573,647						
101-200-817.000	Prof/Con.	355,000	394,275	350,000	357,559	350,000	305,016	350,000	350,000
101-200-818.000	Cont Serv.	100,000	142,856	100,000	121,932	100,000	97,035	100,000	100,000
101-200-853.000	Telephones	93,500	93,302	113,500	108,464	93,500	32,626	93,500	93,500
101-200-868.000	Pris Exp	30,000	32,155	40,000	21,549	40,000		20,000	20,000
101-200-900.999	Smart Bus Expenses	92,000	77,168	92,000	71,296	92,000	33,918	70,000	70,000
101-200-905.000	PUB/NOT/NEWSLETTER	5,000	19,625	40,000	22,051	40,000	12,197	40,000	40,000
101-200-911.000	Insurance	960,000	987,408	960,000	922,474	960,000	744,071	960,000	960,000
101-200-926.000	Street/Park Light	1,025,000	945,120	1,025,000	1,201,169	1,025,000	594,248	1,025,000	1,025,000
101-200-949.000	City Owned Prop.	296,450	296,438	55,568	8,354	50,000	36,052	50,000	50,000
101-200-958.000	Dues/Member/Subsc.	45,000	35,141	45,000	56,623	45,000	39,187	45,000	45,000
101-200-960.000	Travel/Education	5,000	6,020	21,000	19,909	20,000	18,930	20,000	20,000
101-200-963.000	Rev-Sidewalk/Weed	153,268	270,358	153,882	153,245	90,000	80,916	150,000	150,000
101-200-988.000	Drains At Large	16,000	6,856	16,000	9,318				
101-200-991.001	TELEPHONE/COPIER DEBT	29,500	29,500	29,500	29,500	29,500	29,500	29,500	29,500
101-200-991.007	SANITATION DEBT PRINCIPAL	175,000	184,000	188,000	188,000	192,000		190,000	190,000
101-200-996.000	OPEB Expenses	3,000	2,356	3,000	1,932	3,000	2,050	3,000	3,000
101-200-996.004	Fire Station Bonds	225,000	208,750	170,500	170,000	175,000	175,000	175,000	175,000
101-200-996.100	Interest Expense	8,570	20,145	80,000	76,219	70,000	37,945	70,000	70,000
101-200-998.000	Contra-Fringe Ben.	(9,534,152)	(8,329,381)	(9,875,141)	(8,328,105)	(8,970,394)	(3,524,273)	(8,862,010)	(9,132,692)
101-200-998.500	Interest	45,110	22,594		1,483				
Totals for dept 200 - GENERAL GOVERNMENT		14,471,351	14,531,514	12,731,383	14,011,383	13,910,456	8,465,289	17,005,991	15,032,592

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 209 - ASSESSOR'S OFFICE									
101-209-728.000	Supplies	7,000	200	200	400	400		800	800
101-209-818.000	Cont Serv.	251,000	258,100	283,000	281,940	281,244	254,483	285,181	285,421
101-209-981.500	Cap Out Under 5000	3,912	3,367	1,000		1,500	561		
Totals for dept 209 - ASSESSOR'S OFFICE		261,912	261,667	284,200	282,340	283,144	255,044	285,981	286,221

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 210 - CORPORATION COUNCIL									
101-210-713.100	Transcript	200		200	18	210		210	210
101-210-826.000	Coun Serv	235,000	265,988	260,000	417,300	250,000	181,878	300,000	300,000
101-210-826.101	LEGAL FEES - COUNCIL	35,000		70,000	72,439	75,000	85,120		35,000
Totals for dept 210 - CORPORATION COUNCIL		270,200	265,988	330,200	489,757	325,210	266,998	300,210	335,210

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: City Clerk's Office

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
703.000	City Clerk	1	1	\$76,513.00	\$ 76,513.00	76,513.00
706.000	Clerical 3	1	1	\$41,270.77	\$ 41,270.77	41,270.77
	Deputy Clerk	1	1	\$57,856.03	\$ 62,000.00	62,000.00
	Clerical 1	1	1	\$34,608.86	\$ 34,608.86	34,608.86
		4	4	\$210,248.66	\$ 214,392.63	\$ 214,392.63

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 215 - CLERKS									
OFFICE									
101-215-703.000	Sal-Elect	75,042	75,031	76,513	78,043	76,513	64,801	76,513	76,513
101-215-706.000	Salaries	127,152	128,200	137,389	132,834	133,736	121,460	135,471	137,880
101-215-706.010	PART TIME								17,000
101-215-706.030	Ret Pr Yrs	12,000	11,530				10,373		
101-215-709.000	Overtime	5,900	6,049	7,500	5,998	7,500	9,357	9,000	9,000
101-215-726.000	Fringe Ben	136,776	102,883	145,644	101,794	120,198	62,809	125,759	128,481
101-215-728.000	Supplies	4,000	2,604	4,000	2,292	4,000	4,244	6,000	6,000
101-215-730.000	Mat/Supply				53		34	100	100
101-215-802.000	DuesMember	200	200	200	200	200	200	200	200
101-215-818.000	Cont Serv.	11,200	10,735	8,000	6,936	8,000	1,303	8,000	8,000
101-215-861.000	Mileage	250	250	300		300		300	300
Totals for dept 215 - CLERKS OFFICE		372,520	337,482	379,546	328,150	350,447	274,581	361,343	383,474

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 220 - CIVIL SERVICE									
COMMISSION									
101-220-712.000	Comm Fees	1,800	450	1,800	50	1,800	150	1,800	1,800
101-220-726.000	Fringe Ben	145	15	145		145		145	138
101-220-817.000	Prof/Con.	25,000	4,475	25,000	3,526	25,000	350	25,000	25,000
101-220-905.000	Pub/Not/Newspaper	10,000	197	10,000		10,000		10,000	10,000
Totals for dept 220 - CIVIL SERVICE COMMISSION		36,945	5,137	36,945	3,576	36,945	500	36,945	36,938

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 221 - ACT 78									
COMMISSION									
101-221-712.000	Comm Fees	2,300	4,600	2,300	2,350	2,300	3,250	2,300	2,300
101-221-726.000	Fringe Ben	185	333	185	180	185	106	185	176
101-221-817.000	Prof/Con.	70,000	18,721	50,000	22,123	50,000	12,890	50,000	50,000
Totals for dept 221 - ACT 78 COMMISSION		72,485	23,654	52,485	24,653	52,485	16,246	52,485	52,476

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: Comptroller's Office

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Comptroller	1	1	\$ 69,525.04	\$ 80,000.00	\$ 80,000.00
	Deputy Comptroller	1	1	\$ 57,856.03	\$ 62,000.00	\$ 62,000.00
	Clerical 3	1	0.5	\$ 41,269.54	\$ 41,269.54	\$ 20,634.77
	Clerical 2	3	3	\$ 40,063.04	\$ 40,063.04	\$ 120,189.12
		6	5.5	\$ 208,713.65	\$ 223,332.58	\$ 282,823.89
	Part- Time					\$10,000.00

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 223 -									
COMPTRROLLER									
101-223-706.000	Salaries	261,164	275,179	268,022	267,376	288,840	229,687	280,416	282,824
101-223-706.030	Ret Pr Yrs	15,000	13,293	15,000	14,412	14,500	26,827	14,500	14,500
101-223-707.100	Parttime		1,491	10,000	2,498		408	10,000	10,000
101-223-709.000	Overtime		40	190	186		1,267	1,000	1,000
101-223-726.000	Fringe Ben	197,005	132,905	210,809	138,962	160,355	92,948	179,570	168,817
101-223-728.000	Supplies	1,200	1,094	1,200	1,113	1,200	1,116	1,500	1,500
101-223-802.000	DuesMember	400	120	400	120	400	120	400	400
101-223-861.000	Mileage	200		10		200		200	200
101-223-932.000	Rep & Maint Equip	750		750		750		750	750
101-223-962.000	Training	2,000	179	2,000		2,000	65	1,500	1,500
101-223-981.500	Cap Out Under 5000	1,200	1,060	1,500				1,000	1,000
Totals for dept 223 - COMPTRROLLER		478,919	425,361	509,881	424,667	468,245	352,438	490,836	482,491

**CITY OF DEARBORN HEIGHTS
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706-000	Director	1	1	\$ 69,525.04	\$ 80,000.00	\$ 80,000.00
	Clerk/Typist	1	1	\$ 39,223.60	\$ 39,223.60	\$ 39,223.60
		2	2		\$108,748.64	\$119,223.60
	Part Time				\$20,000.00	

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 226 - HUMAN									
RESOURCES									
101-226-706.000	Salaries	105,952	116,075	108,361	106,625	108,749	103,058	114,223	119,224
101-226-707.100	Parttime	20,000	10,871	20,000	6,324	20,000	14,294	20,000	20,000
101-226-726.000	Fringe Ben	56,578	55,404	68,218	64,085	60,143	30,122	68,922	71,872
101-226-728.000	Supplies	3,000	1,199	3,000	557	3,000	465	3,000	3,000
101-226-802.000	DuesMember	350		350		350	153	350	350
101-226-818.000	Cont Serv.				40				
101-226-962.000	Training	2,000		2,000	947	2,000		2,000	2,000
Totals for dept 226 - HUMAN RESOURCES		187,880	183,549	201,929	178,578	194,242	148,092	208,495	216,446
		2018-19	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22

GL NUMBER	DESCRIPTION	AMENDED BUDGET	ACTIVITY	AMENDED BUDGET	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 06/30/21	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 247 - BOARD OF APPEALS									
101-247-712.000	Comm Fees	2,000	1,840	2,000	2,825	2,000	1,200	2,000	2,000
101-247-726.000	Fringe Ben	161	3	161	272	161	39	161	153
101-247-905.000	Pub/Not/Newspaper	1,000		1,000		1,000		1,000	1,000
Totals for dept 247 - BOARD OF APPEALS		3,161	1,843	3,161	3,097	3,161	1,239	3,161	3,153

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DEPARTMENT: Treasurer's Office

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
703.000	Treasurer	1	1 \$	76,513.00 \$	76,513.00 \$	76,513.00
706.000	Deputy Treasurer	1	1 \$	57,855.72 \$	65,000.00 \$	65,000.00
	Clerical 2 (senior)	4	4 \$	40,063.04 \$	40,063.04 \$	160,252.16
		<u>6</u>	<u>6 \$</u>	<u>174,431.76</u>	<u>\$ 181,576.04</u>	<u>301,765.16</u>

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 253 - TREASURERS OFFICE									
101-253-703.000	Sal-Elect	75,042	75,031	84,513	78,043	76,513	64,750	76,513	76,513
101-253-706.000	Salaries	208,051	204,770	215,950	201,814	218,109	197,295	219,844	225,252
101-253-706.030	Ret Pr Yrs						5,771	5,771	5,771
101-253-707.100	Parttime	12,000	8,335	12,000	8,768	12,000	8,163	17,250	14,520
101-253-709.000	Overtime	7,500		3,500		2,500	1,281	2,500	2,500
101-253-726.000	Fringe Ben	168,670	176,716	177,507	171,774	181,304	89,847	176,362	179,785
101-253-728.000	Supplies	15,000	6,387	15,000	9,097	15,000	9,869	15,000	15,000
101-253-802.000	DuesMember	1,250	534	1,250	75	1,250	670	1,000	800
101-253-818.000	Cont Serv.	18,500	15,216	18,500	15,474	18,500	14,625	18,500	18,500
101-253-861.000	Mileage	1,800	819	1,800	836	1,366		1,000	1,000
101-253-932.000	Rep & Maint Equip	700	372	800		800		800	800
101-253-960.000	Travel/Education	2,000	89	2,000		1,975	535	2,500	2,500
101-253-962.000	Training						344		
101-253-981.000	Capital Outlay	2,500	508	2,250		3,209	2,775	1,000	1,000
Totals for dept 253 - TREASURERS OFFICE		513,013	488,777	535,070	485,881	532,526	395,925	538,040	543,941

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 258 -									
INFORMATION TECH									
DEPT									
101-258-818.000	Cont Serv.						128		
101-258-932.000	Rep & Maint Equip	80,750	75,233	96,250	94,120	162,500	75,000	162,500	170,000
101-258-981.000	Capital Outlay	5,500	4,974	155,000		108,000	5,224	108,000	270,000
Totals for dept 258 - INFORMATION TECH DEPT		86,250	80,207	251,250	94,120	270,500	80,352	270,500	440,000

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DEPARTMENT: Building Maint.

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Superintendent	1	1 \$	54,465.06 \$	54,465.06 \$	54,465.06
	Supervisor	1	1 \$	50,059.96 \$	50,059.96 \$	50,059.96
	Leader	2	2 \$	42,475.16 \$	42,475.16 \$	84,950.32
	Light Equipment Operator	1	1 \$	40,962.74 \$	40,962.74 \$	40,962.74
	Laborer	4	4 \$	40,048.06 \$	40,048.06 \$	160,192.24
	Custodian	1	1 \$	40,433.64 \$	40,433.64 \$	40,433.64
		10	10 \$	268,444.62	\$ 268,444.62	\$ 431,063.96

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 265 - BUILDING MAINTENANCE									
101-265-706.000	Salaries	419,204	425,357	437,721	452,402	431,063	407,198	431,064	431,064
101-265-707.100	Parttime	17,000	11,501	17,000	9,746	17,000		17,000	17,000
101-265-709.000	Overtime	165,000	189,440	140,000	129,118	140,000	138,753	140,000	140,000
101-265-713.000	Clothing		4,400	7,000	5,900	7,000	927	7,000	7,000
101-265-726.000	Fringe Ben	342,487	321,503	357,473	303,629	332,272	161,432	266,338	266,338
101-265-728.000	Supplies	40,000	50,062	43,000	47,955	40,000	37,002	40,000	40,000
101-265-730.000	Mat/Supply					500	550	1,000	1,000
101-265-745.000	Utilities	40,000	33,234	40,000	36,549	40,000	30,161	40,000	40,000
101-265-818.000	Cont Serv.	75,000	69,938	50,000	65,092	70,000	44,428	70,000	70,000
101-265-867.000	Motor Fuel	20,000	12,700	17,000	10,444	20,000	10,133	20,000	20,000
101-265-931.000	Rep/Main Bldg/Grounds	110,000	143,222	135,000	149,234	150,000	109,032	150,000	150,000
101-265-932.000	Rep & Maint Equip	40,000	28,439	40,000	30,361	50,000	21,090	50,000	50,000
101-265-962.000	Training	250		2,500	1,934	2,500	145	2,500	2,500
101-265-981.000	Capital Outlay	43,000	38,051	175,000	164,693	540,000	126,558	425,000	457,220
101-265-981.500	Cap Out Under 5000			10,000	8,198	10,000	1,319	10,000	10,000
Totals for dept 265 - BUILDING MAINTENANCE		1,311,941	1,327,847	1,471,694	1,415,255	1,850,335	1,088,728	1,669,902	1,702,122

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: Police

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Chief	1	1 \$	101,179.78 \$	104,215.17 \$	104,215.17
	Deputy Chief	1	1 \$	90,900.00 \$	93,627.00 \$	93,627.00
	Captains	2	2 \$	83,601.82 \$	84,437.84 \$	168,875.68
	Lieutenants	6	6 \$	78,535.04 \$	79,320.39 \$	475,922.34
	Sergeant	18	18 \$	74,101.61 \$	74,842.63 \$	1,347,167.27
	Police Officers	20	20 \$	63,334.71 \$	63,968.06 \$	1,279,361.14
	Police Officers (4 years)	4	14 \$	58,901.28 \$	59,490.29 \$	832,864.10
	Police Officers (3 years)	14	8 \$	53,834.51 \$	54,372.86 \$	434,982.84
	Police Officers (2 years)	8	3 \$	50,667.77 \$	51,174.45 \$	153,523.34
	Police Officers (1 years)	3	9 \$	47,501.04 \$	47,976.05 \$	431,784.45
	Police Officer (New Hire)	9	3 \$	41,212.04 \$	41,624.16 \$	124,872.48
	PSAP Manager	0	0 \$	- \$	61,139.95 \$	-
	Dispatch Supervisor	0	0 \$	- \$	39,114.48 \$	-
	Dispatchers	9	8 \$	47,030.73 \$	47,030.73 \$	376,245.84
	Dispatch. (New Hire)	4	5 \$	32,595.40 \$	32,595.40 \$	162,977.00
	E.M. Coordinator	1	1 \$	55,620.00 \$	75,000.00 \$	75,000.00
	Police Dept. Secretary	1	1 \$	41,824.12 \$	50,000.00 \$	50,000.00
	Custodian	1	2 \$	40,423.50 \$	40,423.50 \$	80,847.00
	Clerical 2 (Violations Clerk)	2.5	2.5 \$	40,063.14 \$	40,063.14 \$	100,157.85
	Police FOIA Coordinator	0	1 \$	40,000.00 \$	40,000.00 \$	-
	Senior Officer Pay			\$ 90,000.00	\$ 90,000.00	90,000.00
		104.5	105.5	\$1,131,326.49	\$1,270,416.09	6,382,423.51

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 300 - POLICE									
DEPARTMENT									
101-300-706.000	Salaries	5,429,837	5,419,426	5,563,070	5,587,677	6,211,441	5,248,327	6,327,436	6,332,424
101-300-706.020	Ret 1StPay	250,000	263,470	225,000	230,209	100,000	239,530	40,000	40,000
101-300-706.030	Ret Pr Yrs	65,000	15,395	30,000		100,000		30,000	30,000
101-300-707.000	Cross Grds	100,000	110,505	75,000	74,233	115,000	63,559	115,000	115,000
101-300-707.100	Parttime	250,000	129,378	275,000	151,758	205,000	103,230	160,000	160,000
101-300-709.000	Overtime	1,075,000	1,156,320	1,000,000	836,942	1,150,000	790,714	650,000	650,000
101-300-713.000	Clothing	210,000	146,506	210,000	170,251	150,000	142,032	200,000	200,000
101-300-717.000	Holiday Pay	325,000	276,807	325,000	325,000	340,000		350,000	350,000
101-300-726.000	Fringe Ben	4,359,539	3,709,463	4,749,297	3,660,298	4,131,690	1,447,535	3,809,304	3,839,023
101-300-728.000	Supplies	55,000	41,662	55,000	59,923	60,000	28,487	60,000	60,000
101-300-744.000	Ammun Targ	25,000	32,570	35,000	23,515	50,000	19,130	119,000	124,000
101-300-745.000	Utilities	120,000	115,960	130,000	130,198	125,000	108,168	125,000	125,000
101-300-759.000	Prisoners	10,000	8,113	10,000	6,279	10,000	4,450	10,000	10,000
101-300-802.000	DuesMember	2,500	755	2,500	1,533	2,000	1,500	2,000	2,000
101-300-818.000	Cont Serv.	325,000	291,476	340,000	289,669	350,000	262,051	390,000	390,000
101-300-825.000	Tuition Bk	20,000	28,293	34,200	44,829	50,000	31,536	50,000	50,000
101-300-830.000	Secret Wit	1,000		1,000		1,000		1,000	1,000
101-300-831.000	Spec Serv	4,000	3,357	4,000	3,637	4,000	1,733	4,000	4,000
101-300-853.000	Telephones	37,000	18,995	25,000	9,085	25,000	8,939	25,000	25,000
101-300-867.000	Motor Fuel	188,000	175,419	200,000	117,806	200,000	86,157	200,000	200,000
101-300-932.000	Rep & Maint Equip	250,000	247,759	260,000	337,584	261,500	134,775	260,000	261,500
101-300-962.000	Training	45,000	41,364	45,000	39,111	55,000	32,046	55,000	55,000
101-300-962.010	Training Act 302	20,000	20,813	20,000	18,260	20,000	11,745	20,000	20,000
101-300-981.000	Capital Outlay	326,675	222,255	440,980	254,649	238,000	51,422	462,000	1,172,000
101-300-981.500	Cap Out Under 5000	4,900							
Totals for dept 300 - POLICE DEPARTMENT		13,498,451	12,476,061	14,055,047	12,372,446	13,954,631	8,817,066	13,464,740	14,215,947

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: Fire Department

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Chief	1	1 \$	90,841.74 \$	93,566.99 \$	93,566.99
	Deputy Chief	1	1 \$	85,239.34 \$	86,944.13 \$	86,944.13
	Fire Marshal	1	1 \$	82,128.41 \$	83,770.98 \$	83,770.98
	Fire Inspectors (5 year)	1	1 \$	77,773.12 \$	79,328.58 \$	79,328.58
	Battalion Chief	3	3 \$	80,883.83 \$	82,501.51 \$	247,504.52
	Captains	6	6 \$	77,773.12 \$	79,328.58 \$	475,971.49
	Grant/EMS Coordinator	1	1 \$	77,773.12 \$	83,770.98 \$	83,770.98
	Sr. Lieutenants	3	3 \$	74,662.19 \$	76,155.43 \$	228,466.30
	Lieutenant	3	3 \$	70,842.84 \$	72,259.70 \$	216,779.09
	Pump Operators	10	9 \$	68,440.34 \$	69,809.15 \$	628,282.32
	Firefighter 2	9	9 \$	65,329.42 \$	66,636.01 \$	599,724.08
	Firefighters	1	3 \$	62,218.49 \$	63,462.86 \$	190,388.58
	Firefighters (5 years)	3	7 \$	55,996.64 \$	57,116.57 \$	399,816.01
	Firefighters (4 years)	7	0 \$	49,774.80 \$	50,770.30 \$	-
	Firefighters (3 years)	0	1 \$	46,663.87 \$	47,597.15 \$	47,597.15
	Firefighters (2 years)	1	3 \$	43,552.95 \$	44,424.01 \$	133,272.03
	Firefighters (1st year completed)	3	4 \$	40,442.02 \$	41,250.86 \$	165,003.44
	Firefighters (New Hire)	5	3 \$	37,331.10 \$	38,077.72 \$	114,233.17
	Clerical 3	1	1 \$	41,269.43 \$	41,269.43	\$ 41,269.43
		60	60			
	Als Bonus				\$314,431.27	\$317,575.58
					\$1,228,936.77	\$4,233,264.85

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 335 - FIRE DEPARTMENT									
101-335-706.000	Salaries	3,869,977	4,165,748	4,461,188	4,443,855	4,124,116	3,867,243	4,233,265	4,233,265
101-335-706.020	Ret 1StPay	50,000	39,353	80,000	175,534	100,000	166,205	150,000	150,000
101-335-706.030	Ret Pr Yrs	80,000	29,585	55,000		75,000			
101-335-707.100	Parttime	2,500				2,500		2,500	2,500
101-335-709.000	Overtime	350,000	359,576	480,000	446,579	400,000	645,324	400,000	400,000
101-335-713.000	Clothing	80,000	85,666	110,000	107,837	110,000	14,779	110,000	110,000
101-335-717.000	Holiday Pay	196,115	196,113	233,074	198,074	250,000		250,000	250,000
101-335-726.000	Fringe Ben	2,577,975	1,982,933	2,704,019	2,301,209	2,357,730	919,306	2,539,883	2,539,883
101-335-728.000	Supplies	31,000	30,819	28,000	30,832	28,000	24,507	28,000	28,000
101-335-730.020	MedicalSup	50,000	52,123	67,000	86,900	63,500	68,927	63,500	63,500
101-335-745.000	Utilities	65,000	75,081	60,000	75,127	80,000	53,290	80,000	80,000
101-335-802.000	DuesMember	9,500	9,380	9,500	9,565	11,500	12,664	13,000	13,000
101-335-818.000	Cont Serv.	48,000	42,937	48,000	58,114	48,000	37,365	65,000	65,000
101-335-825.000	Tuition Bk	45,000	10,852	23,000	17,984	35,000	10,697	35,000	35,000
101-335-867.000	Motor Fuel	42,000	35,920	37,000	30,735	42,000	23,336	42,000	42,000
101-335-932.000	Rep & Maint Equip	95,000	113,264	126,500	107,368	120,000	78,945	120,000	120,000
101-335-940.075	FIRE MEDC GRANT			301,899	301,899		3,039		
101-335-940.080	FIRE AFG GRANT			2,422,410	2,218,136		1,470,992		
101-335-962.000	Training	20,000	15,748	30,000	17,201	30,000	24,603	30,000	30,000
101-335-981.000	Capital Outlay	1,068,680	1,066,435	90,906	253,668	773,000	80,788	251,000	251,000
101-335-981.500	Cap Out Under 5000	11,000	3,196	12,000	8,560	12,000	5,123	12,500	12,500
101-335-991.006	AMBULANCE DEBT PRINCIPAL	90,000	90,000	90,000	90,000	90,000			
101-335-991.008	FIRE TRUCK & SQUAD PRINCIPAL			124,000	124,000	124,000	124,000	124,000	124,000
101-335-992.006	AMBULANCE DEBT INTEREST EXPENSE	2,228	2,215	2,228	743	2,228		2,000	2,000
101-335-992.008	FIRE TRUCK & SQUAD INTEREST		9,873	10,454	19,272	8,364	8,364	4,200	4,200
Totals for dept 335 - FIRE DEPARTMENT		8,783,975	8,416,817	11,606,178	11,123,192	8,886,938	7,639,497	8,555,848	8,555,848

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DEPARTMENT: **Bldg. Engineering**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Director	1	1	\$ 65,000.00	\$ 75,000.00	\$ 75,000.00
	Office Manager	0	1	\$ -	\$ 42,000.00	\$ 46,000.00
	Inspector	1	0	\$ 61,329.00	\$ 61,329.00	\$ -
	Inspector (new hire)	2	2	\$ 46,000.00	\$ 46,000.00	\$ 92,000.00
	Clerical 1	3	3	\$ 36,531.61	\$ 38,454.33	\$ 115,362.99
		7	7	\$ 221,080.00	\$ 267,783.33	\$ 333,362.99

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 371 - BUILDING AND ENGINEERING									
101-371-706.000	Salaries	162,457	155,217	307,067	240,698	318,425	251,401	385,692	329,363
101-371-706.030	Ret Pr Yrs	53,566	53,566				5,204		
101-371-707.100	Parttime	160,000	157,992	100,000	82,251	50,000	49,124	240,000	240,000
101-371-709.000	Overtime	400	563	1,500	389	20,000	9,270	20,000	20,000
101-371-712.000	Comm Fees	200	350		400		650	500	500
101-371-713.000	Clothing	1,500	394	2,500	67	1,000		2,000	2,000
101-371-726.000	Fringe Ben	143,640	139,090	169,239	150,817	196,596	101,196	257,718	214,252
101-371-728.000	Supplies	4,000	3,680	5,500	3,554	5,500	5,885	10,000	10,000
101-371-802.000	DuesMember	1,000	582	2,000		2,000		4,000	4,000
101-371-809.000	EngService	35,000	52,604	25,000	12,791	25,000	12,523	25,000	25,000
101-371-816.000	Lease Pay			13,000		16,000			
101-371-818.000	Cont Serv.	15,000	16,790	23,000	25,419	23,000	25,761	24,000	24,000
101-371-818.010	Bldg Demos	50,000	3,604	50,000	7,988	50,000	9,113		
101-371-867.000	Motor Fuel	5,000	5,414	5,000	2,810	7,800	2,658	10,000	10,000
101-371-932.000	Rep & Maint Equip	10,000	9,413	5,000	200	2,000	3,413	4,000	4,000
101-371-962.000	Training	1,500	235	2,000		4,000		10,000	10,000
101-371-981.500	Cap Out Under 5000			30,000	18,692	25,000	577	40,000	40,000
Totals for dept 371 - BUILDING AND ENGINEERING		643,263	599,494	740,806	546,076	746,321	476,775	1,032,910	933,115

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: Ordinance

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Director	1	1	\$ 55,620.24	\$ 75,000.00	\$ 75,000.00
	Ordinance Officer	3	3	\$ 41,024.69	\$ 41,024.69	\$ 123,074.07
	Clerical 1	1	1	\$ 38,454.33	\$ 38,454.33	\$ 38,454.33
	Secretary	0.5	0.5	\$ 43,272.58	\$ 54,570.76	\$ 27,285.38
	Violations Clerk	0.5	0.5	\$ 39,277.57	\$ 39,277.57	\$ 19,638.79
		6	6	\$ 217,649.41	\$ 248,327.35	\$ 283,452.57

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 426 - ORDINANCE									
101-426-706.000	Salaries	241,150	260,853	256,204	274,348	258,425	233,006	277,803	283,452
101-426-706.030	Ret Pr Yrs						23,002	8,793	8,793
101-426-707.100	Parttime	75,000	56,658	75,000	57,333	55,000	43,264	55,000	55,000
101-426-709.000	Overtime	15,000	6,440	15,000	4,897	15,000	8,272	27,000	27,000
101-426-713.000	Clothing	2,500	876	2,500	1,214	2,500		2,500	2,500
101-426-726.000	Fringe Ben	149,269	141,010	156,902	153,860	158,135	94,382	170,849	174,182
101-426-728.000	Supplies	6,000	3,240	6,000	5,904	6,000	3,502	6,000	6,000
101-426-802.000	DuesMember	200	150	250	150	250	150	250	250
101-426-817.000	Prof/Con.		84						
101-426-818.000	Cont Serv.	39,130	39,552	39,130	37,531	36,000	35,099	36,000	36,000
101-426-867.000	Motor Fuel	12,000	865	12,000	6,025	12,000	7,844	12,000	12,000
101-426-932.000	Rep & Maint Equip	4,500	1,090	4,500	3,000	4,500	2,679	4,500	4,500
101-426-962.000	Training	3,000		5,000	3,486	4,000	1,450	4,000	4,000
101-426-981.000	Capital Outlay	44,000	31,026						
101-426-981.500	Cap Out Under 5000	1,200	631			7,200		5,000	5,000
Totals for dept 426 - ORDINANCE		592,949	542,475	572,486	547,748	559,010	452,650	609,695	618,677

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: DPW-Highway

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Director	1	1	\$ 82,400.00	\$ 85,000.00	\$ 85,000.00
	Superintendent	0	0		\$ -	\$ -
	Supervisor	1	1	\$ 49,699.26	\$ 50,692.98	\$ 50,692.98
	Clerical 2	1	1	\$ 40,062.88	\$ 40,062.88	\$ 40,062.88
	Heavy Equipment Operator	5	5	\$ 42,946.74	\$ 42,946.74	\$ 214,733.70
	Light Equipment Operator	2	2	\$ 40,656.10	\$ 40,656.10	\$ 81,312.20
	Laborer	1	1	\$ 40,554.45	\$ 40,554.45	\$ 40,554.45
		0	11	\$ 296,319.43	\$ 299,913.15	\$ 512,356.21

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 440 - DPW- HIGHWAY DEPARTMENT									
101-440-706.000	Salaries	526,488	565,789	634,252	617,104	508,763	540,842	512,228	512,356
101-440-706.030	Ret Pr Yrs	14,000	13,964	40,000	39,526	50,000	39,234	50,000	50,000
101-440-707.100	Parttime	5,000				17,000		17,000	17,000
101-440-709.000	Overtime	195,000	193,233	208,000	191,978	180,000	186,783	180,000	180,000
101-440-713.000	Clothing	8,000	3,450	8,000	7,836	8,000	1,685	8,000	8,000
101-440-726.000	Fringe Ben	328,226	304,464	401,061	329,852	399,811	190,240	321,110	321,186
101-440-728.000	Supplies	15,000	16,050	25,000	19,820	15,000	5,871	15,000	15,000
101-440-730.000	Mat/Supply		743		372	15,000	17,787	20,000	20,000
101-440-782.000	Road Supply	155,000	141,336	130,000	24,222	155,000	120,831	150,000	150,000
101-440-787.000	StreetSign	23,000	27,863	25,000	14,550	25,000	4,183	25,000	25,000
101-440-802.000	DuesMember			1,500		1,500		1,500	1,500
101-440-818.000	Cont Serv.	7,000	6,718	2,500	2,463	1,500	256	90,000	90,000
101-440-818.100	CITY GRASS CUTTING			104,000	137,794	90,000	45,371	60,000	60,000
101-440-820.000	TreeRemove	90,000	89,081	90,000	83,425	90,000	66,765	90,000	90,000
101-440-824.000	Compt Exp	120,000	139,610	120,000	140,423	120,000	108,596	120,000	120,000
101-440-867.000	Motor Fuel	55,000	40,189	55,000	34,155	55,000	24,542	55,000	55,000
101-440-880.000	Road Rep.	425,000	532,866	557,000	556,943	600,000	292,677	600,000	600,000
101-440-911.000	Insurance	252,000	251,861	255,000	214,104	255,000	196,125	262,650	262,650
101-440-925.000	Traffic Light Maintenance	65,000	45,733	65,000	42,165	65,000	34,432	65,000	65,000
101-440-932.000	Rep & Maint Equip	170,000	197,744	200,000	116,845	150,000	99,375	150,000	150,000
101-440-941.000	Rent - Building & Equip			12,000		12,000		12,000	12,000
101-440-962.000	Training	500		2,500	367	2,500	1,805	3,500	3,500
101-440-981.000	Capital Outlay	360,000		520,000	514,091	350,000	240,454	450,000	551,250
101-440-981.500	Cap Out Under 5000			10,000	1,500	10,000	3,903	10,000	10,000
Totals for dept 440 - DPW-HIGHWAY DEPARTMENT		2,814,214	2,570,694	3,465,813	3,089,535	3,176,074	2,221,757	3,267,988	3,369,442

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DEPARTMENT: Recreation

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Director	1	1	\$ 57,855.72	\$ 80,000.00	\$ 80,000.00
	Deputy Director	1	1	\$ 54,000.00	\$ 60,000.00	\$ 60,000.00
	Clerical 2	1	1	\$ 40,063.12	\$ 40,063.12	\$ 40,063.12
	Clerical 1	1	0.5	\$ 39,223.42	\$ 39,223.42	\$ 19,611.71
	Senior Coordinators	0	1	\$ -	\$ 35,000.00	\$ 35,000.00
		4	4.5	\$ <u>191,142.26</u>	\$ 254,286.54	\$ 234,674.83

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 691 - RECREATION									
DEPARTMENT									
101-691-706.000	Salaries	176,397	158,879	163,308	189,666	161,726	135,922	232,531	234,675
101-691-706.030	Ret Pr Yrs		15,758	16,000	15,758	16,000	15,758	16,000	16,000
101-691-707.100	Parttime	199,199	185,997	200,000	121,457	97,500	55,740	180,000	180,000
101-691-709.000	Overtime	2,500	3,004	2,500	801	3,000	2,151	3,200	3,200
101-691-726.000	Fringe Ben	153,473	141,640	134,457	142,965	149,662	61,807	152,432	153,697
101-691-728.000	Supplies	18,250	6,421	18,250	6,403	20,835	6,677	21,000	21,000
101-691-745.000	Utilities	45,000	26,565	45,000	44,846	45,000	12,451	45,000	45,000
101-691-745.746	Utilities - Historical	1,000		1,000		1,000		1,500	1,500
101-691-802.000	DuesMember	770	665	770	580	950		1,120	1,120
101-691-818.000	Cont Serv.	21,062	22,497	25,000	18,129	34,810	22,295	45,312	45,312
101-691-861.000	Mileage	1,300	464	1,300	93	1,000	695	1,000	1,000
101-691-867.000	Motor Fuel	2,000	264	2,000	304	2,000	117	2,000	2,000
101-691-884.000	SENIOR TRIPS	50,000	46,391	50,000	39,912	25,000		50,000	50,000
101-691-885.000	SenCitizen	28,672	27,248	21,672	13,380	33,622	(2,202)	24,022	24,022
101-691-887.000	RecProgram	40,520	33,364	40,520	16,604	26,655	12,397	61,100	61,100
101-691-891.000	SpiritFest	46,480	42,006	43,000	3,213	45,500		44,800	44,800
101-691-932.000	Rep & Maint Equip	1,750	951	9,750	2,865	9,000	9,583	9,000	9,000
101-691-942.000	Eton-Utilities	25,000	19,620	25,000	20,804	25,000	15,334	25,000	25,000
101-691-943.000	Berwyn-Utilities	42,000	36,351	42,000	39,266	42,000	22,769	42,000	42,000
101-691-962.000	Training	2,100	520	2,100	1,395	5,000	1,738	4,000	4,000
101-691-981.000	Capital Outlay	101,100	34,354	75,000	56,926	105,000		188,000	188,000
101-691-981.500	Cap Out Under 5000	2,500							
Totals for dept 691 - RECREATION DEPARTMENT		961,073	802,959	918,627	735,367	850,260	373,232	1,149,017	1,152,426

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DEPARTMENT: Young Center

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Recreation Coordinator	1	1	\$ 39,970.61	\$ 41,169.73	\$ 41,169.73
		1	1	\$ 39,970.61	\$ 41,169.73	\$ 41,169.73

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 692 - RICHARD A YOUNG CENTER									
101-692-706.000	Salaries	39,183	40,202	39,578	49,743	39,970	39,578	39,970	41,170
101-692-707.100	Parttime	110,905	107,610	100,000	78,065	56,000	15,773	119,388	141,228
101-692-709.000	Overtime				24		641		
101-692-726.000	Fringe Ben	50,135	35,057	53,588	32,256	35,716	15,221	32,717	35,094
101-692-728.000	Supplies	7,893	7,562	7,893	2,193	7,395	1,149	7,693	7,693
101-692-745.000	Utilities	50,000	44,257	50,000	39,826	48,000	17,561	50,000	50,000
101-692-802.000	DuesMember	100		100	105	100		100	100
101-692-818.000	Cont Serv.	10,617	8,941	10,617	7,687	11,155	2,378	14,737	14,737
101-692-861.000	Mileage	900	843	900	532	900	46	900	900
101-692-887.000	RecProgram	9,855	13,457	18,355	6,231	7,825	169	15,650	15,650
101-692-932.000	Rep & Maint Equip	11,050	10,968	16,550	2,549	9,500	2,176	9,500	9,500
101-692-962.000	Training	250	(70)	250		1,200		300	300
101-692-981.000	Capital Outlay	36,000	9,433	25,000		52,250	187	57,900	57,900
101-692-981.500	Cap Out Under 5000	18,900	6,574			7,750		5,500	5,500
Totals for dept 692 - RICHARD A YOUNG CENTER		345,788	284,834	322,831	219,211	277,761	94,879	354,355	379,772

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 801 - PLANNING COMMISSION									
101-801-712.000	Comm Fees	3,200	3,528	3,200	1,700	3,200	1,150	3,200	3,200
101-801-726.000	Fringe Ben	542	515	250	130	250	20	250	245
101-801-817.000	Prof/Con.	20,000	17,210	20,000	(1,645)	20,000		20,000	20,000
101-801-905.000	Pub/Not/Newspaper	1,000		1,000		1,000		1,000	1,000
Totals for dept 801 - PLANNING COMMISSION		24,742	21,253	24,450	185	24,450	1,170	24,450	24,445

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DEPARTMENT: Cable

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
706.000	Full-Time Employee	0	1		\$ 47,000.00	\$ 47,000.00
		0	1	\$ -	\$ 47,000.00	\$ 47,000.00

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
Dept 809 - CABLE TV DEPARTMENT									
101-809-706.000	Salaries								47,000
101-809-707.100	Parttime	57,500	80,150	65,000	78,472	78,000	23,296	78,000	78,000
101-809-712.000	Comm Fees	1,000	1,017	900	1,029	1,000	586	1,000	1,000
101-809-726.000	Fringe Ben	5,660	5,901	5,000	6,007	6,000	985	5,967	33,774
101-809-728.000	Supplies	2,000	324	3,000	168	3,000	636	3,000	3,000
101-809-730.001	Mat/Sup Senior Video			500		500		500	500
101-809-802.000	DuesMember	2,600	636	3,000		2,000		2,000	2,000
101-809-807.100	Cable Exp	1,400		1,400					
101-809-807.500	Newsletter Exp.	25,000	8,549					30,000	30,000
101-809-817.000	Prof/Con.	1,000	840	2,000		2,000	221	2,000	2,000
101-809-853.000	Telephones	12,700	7,150	10,000	7,144	8,000	4,763	8,000	8,000
101-809-932.000	Rep & Maint Equip	2,500	1,044	4,000		4,000		4,000	4,000
101-809-962.000	Training							1,000	1,000
101-809-981.000	Capital Outlay			450,000	5,942	500,000		100,000	100,000
101-809-981.001	Capital Outlay	75,000							
101-809-981.500	Cap Out Under 5000	3,000		3,000	636	3,000		3,000	3,000
Totals for dept 809 - CABLE TV DEPARTMENT		189,360	105,611	547,800	99,398	607,500	30,487	238,467	313,274
		2018-19	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22

GL NUMBER	DESCRIPTION	AMENDED BUDGET	ACTIVITY	AMENDED BUDGET	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 06/30/21	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 955 - GEN GOVT									
EMPLOYEE PENSION									
101-955-706.000	Salaries					16,500	139	16,500	
101-955-707.150	PART TIME								23,500
101-955-712.000	Comm Fees	3,000	987	3,000	1,376	1,200	754	1,200	1,200
101-955-726.000	Fringe Ben	121	63	121	101	1,350	24	1,350	1,850
101-955-727.010	GEN GOVT PENSION								1,395,723
101-955-727.100	OPEB PREFUND								300,000
101-955-727.200	LIFE INS G GOV RET								3,000
101-955-728.000	Supplies	250		250		250		250	250
101-955-802.000	DuesMember	350	250	350	460	400	200	400	400
101-955-817.000	Prof/Con.	205,000	145,711	220,000	131,756	208,000	123,867	196,300	196,300
101-955-960.000	Travel/Education	1,200	1,284	6,250		5,000		5,000	5,000
Totals for dept 955 - GEN GOVT EMPLOYEE PENSION		209,921	148,295	229,971	133,693	232,700	124,984	221,000	1,927,223

Dept 956 - ACT 345									
PENSION EXPENSES									
101-956-706.000	Salaries					580	578	33,500	
101-956-707.100	Parttime	10,000	8,068	18,500	7,105	38,920	19,028	6,000	47,000
101-956-726.000	Fringe Ben	765	630	1,500	544	3,205	1,334	3,205	3,525
101-956-728.050	SUPPLIES								500
101-956-729.000	CONTENGENCY ACT 345								444,443
Totals for dept 956 - ACT 345 PENSION EXPENSES		10,765	8,698	20,000	7,649	42,705	20,940	42,705	495,468

TOTAL APPROPRIATIONS		48,913,236	46,377,439	52,037,387	49,086,946	50,272,678	33,451,461	53,078,775	54,354,915

NET OF REVENUES/APPROPRIATIONS - FUND 101		269,906	704,353	197,124	132,321	208,973	9,766,282	46,940	0
BEGINNING FUND BALANCE		9,674,233	9,674,233	10,378,586	10,378,586	10,510,904	10,510,904	20,277,186	20,277,186
FUND BALANCE ADJUSTMENTS				(4)	(4)				
ENDING FUND BALANCE		9,944,139	10,378,586	10,575,706	10,510,903	10,719,877	20,277,186	20,324,126	20,277,186

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
ESTIMATED REVENUES									
Dept 000									
738-000-402.095	Library Milage	1,970,931	2,145,440	1,990,640	2,217,219	2,220,000	2,202,468	2,242,200	2,242,200
738-000-580.101	Contr From G.Fund	229,763	229,763	231,204	231,205	232,561	232,561	235,242	235,242
738-000-639.000	Misc Income	600	6,831	600	10,269	600	754	600	600
738-000-664.000	Interest	12,000	79,804	20,000	71,508	25,000	5,078	25,000	25,000
738-000-670.738	Room Rental		350		1,068				
738-000-675.738	Library Donations TIFA	3,000	356	3,000	401	3,000	189	2,000	2,000
738-000-676.911	Reimb/MMRMA				13,762		16,741	12,000	12,000
738-000-686.010	State Aid Penal Fines	68,000	75,277	68,000	114,413	68,000	59,149	60,000	60,000
738-000-686.738	Library Fines	15,000	11,665	12,000	9,804	10,000	2,251	5,000	5,000
738-000-687.738	Lost Damaged Books		2,055		1,044		254	200	200
738-000-688.738	Coin Copiers Printers	20,000	32,454	21,000	22,154	24,000	1,905	20,000	20,000
738-000-699.000	App From Fund Bal.	(60,700)							
Totals for dept 000 -		2,258,594	2,583,995	2,346,444	2,692,847	2,583,161	2,521,350	2,602,242	2,602,242
TOTAL ESTIMATED REVENUES		2,258,594	2,583,995	2,346,444	2,692,847	2,583,161	2,521,350	2,602,242	2,602,242

**CITY OF DEARBORN HEIGHTS
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DEPARTMENT: Library

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2020-2021	PROPOSED SALARY 2021-2022	PROPOSED BUDGET 2021-2022
	Library Director	1	1 \$	68,400.00	\$ 68,400.00	\$ 68,400.00
	Adult Services Librarian	1	1 \$	45,500.00	\$ 47,500.00	\$ 47,500.00
	Supervising Librarian	2	2 \$	50,200.00	\$ 52,200.00	\$ 104,400.00
	Reference Librarian	1	1 \$	41,750.00	\$ 43,750.00	\$ 43,750.00
	Teen Services Librarian	1	1 \$	44,500.00	\$ 46,500.00	\$ 46,500.00
	Youth Services Librarian	2	2 \$	41,750.00	\$ 43,750.00	\$ 87,500.00
	Para Professional		\$	43,750.00	\$ 46,450.00	
	TOTAL	8	8 \$	283,759.00	\$ 292,100.00	\$ 398,050.00

GL NUMBER	DESCRIPTION	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 06/30/21	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET
APPROPRIATIONS									
Dept 738 - LIBRARIES									
738-738-706.000	Salaries	373,100	371,302	384,150	408,094	398,050	357,937	397,050	403,650
738-738-706.030	Ret Pr Yrs			45,000	32,338	45,000		45,000	45,000
738-738-707.100	Parttime	360,000	433,690	385,000	470,034	405,000	407,416	420,000	420,000
738-738-712.000	Comm Fees				100			100	100
738-738-726.000	Fringe Ben	221,000	179,755	230,000	256,324	260,000	139,562	268,832	273,734
738-738-728.000	Supplies	21,000	23,071	21,000	19,498	21,000	15,852	21,000	21,000
738-738-745.000	Utilities	120,000	104,146	120,000	101,979	110,000	67,270	120,000	110,000
738-738-802.000	DuesMember	34,000	16,482	34,000	29,425	38,000	35,064	34,000	42,000
738-738-807.000	Misc Exp.	600	531						500
738-738-818.000	Cont Serv.	83,000	80,890	83,000	78,426	83,000	58,893	83,000	84,000
738-738-827.100	LibNetwork	79,000	59,033	68,000	57,445	64,000	51,273	68,000	64,000
738-738-853.000	Telephones	21,000	12,728	21,000	13,123	16,000	7,405	21,000	16,000
738-738-861.000	Mileage	1,000	405		162				500
738-738-886.000	Library Events/Programs	13,000	15,236	16,000	17,343	16,000	5,111	16,000	16,000
738-738-902.000	Library Print/Publish	6,000	6,821	7,500	4,050	7,500	1,155	7,500	7,500
738-738-911.000	Insurance	27,000	27,000	27,000	22,810	27,000	20,928	27,000	27,000
738-738-931.000	Rep/Main Bldg/Grounds	35,000	24,570	35,000	45,756	35,000	24,347	30,000	30,000
738-738-932.000	Rep & Maint Equip	15,000	2,235	15,000	3,510	15,000	2,931	12,000	12,000
738-738-962.000	Training	9,000	9,526	9,000	14,470	9,000	9,370	10,000	10,000
738-738-981.000	Capital Outlay	140,000	148,860	140,000	152,394	140,000	139,573	141,000	141,000
738-738-983.000	Library Computer/Electron	5,000	5,547	5,000	4,842	8,000	1,565	8,000	8,000
738-738-991.738	Bond Principal	330,000	330,000	340,000	340,000	350,000	449,247	360,000	360,000
738-738-997.000	Contingency	150,000	150,000	150,000	127,755	150,000		150,000	150,000
738-738-998.500	Interest	211,894	211,894	205,294	205,294	198,494	99,247	190,618	190,618
738-738-999.000	Paying Agents Fees	3,000		3,000		3,000		3,000	3,000
Totals for dept 738 - LIBRARIES		2,258,594	2,213,722	2,343,944	2,405,172	2,399,044	1,894,146	2,433,100	2,435,602
TOTAL APPROPRIATIONS									
		2,258,594	2,213,722	2,343,944	2,405,172	2,399,044	1,894,146	2,433,100	2,435,602
NET OF REVENUES/APPROPRIATIONS - FUND 738									
			370,273	2,500	287,675	184,117	627,204	169,142	166,640
BEGINNING FUND BALANCE		2,343,669	2,343,669	2,713,942	2,713,942	3,001,619	3,001,619	3,628,823	3,628,823
FUND BALANCE ADJUSTMENTS		(1)	(1)	3	3				
ENDING FUND BALANCE		2,343,668	2,713,941	2,716,445	3,001,620	3,185,736	3,628,823	3,797,965	3,795,463
ESTIMATED REVENUES - ALL FUNDS									
		51,441,736	49,665,787	54,580,955	51,912,114	53,064,812	45,739,093	55,727,957	56,957,157
APPROPRIATIONS - ALL FUNDS									
		51,171,830	48,591,161	54,381,331	51,492,118	52,671,722	35,345,607	55,511,875	56,790,517
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS									
		269,906	1,074,626	199,624	419,996	393,090	10,393,486	216,082	166,640
BEGINNING FUND BALANCE - ALL FUNDS									
		12,017,901	12,017,901	13,092,528	13,092,528	13,512,523	13,512,523	23,906,009	23,906,009
FUND BALANCE ADJUSTMENTS - ALL FUNDS									
		(1)	(1)	(1)	(1)				
ENDING FUND BALANCE - ALL FUNDS									
		12,287,806	13,092,526	13,292,151	13,512,523	13,905,613	23,906,009	24,122,091	24,072,649