

CITY OF
DEARBORN HEIGHTS

2011-2012

CORPORATE FUND

BUDGET

DANIEL PALETKO, MAYOR
S. JUDITH DUDZINSKI, CLERK
JOHN RILEY, TREASURER

KENNETH BARON, CHAIRPERSON

MARGARET HORVATH

JANET BADALOW

ELIZABETH AGIUS

NED APIGIAN

MARGARET VAN HOUTEN

THOMAS BERRY

VINCENT MACARI, COMPTROLLER

**CITY OF DEARBORN HEIGHTS
2011-2012**

EXPENDITURES:

\$36,360,646.00

REVENUES:

PROPERTY TAXES

CHARTER MILLAGE	\$7,035,000
PUBLIC ACT 345	\$6,732,796
SANITATION	\$2,600,000
PUBLIC SAFETY	\$1,654,700
SANITATION AUTH BOND DEBT	\$800,000
	<u>\$18,822,496</u>

\$18,822,496.00

STATE SHARED REVENUES

\$4,094,700.00

REIMBURSEMENT FROM M.V.H.F.

\$3,000,000.00

20TH DISTRICT COURT

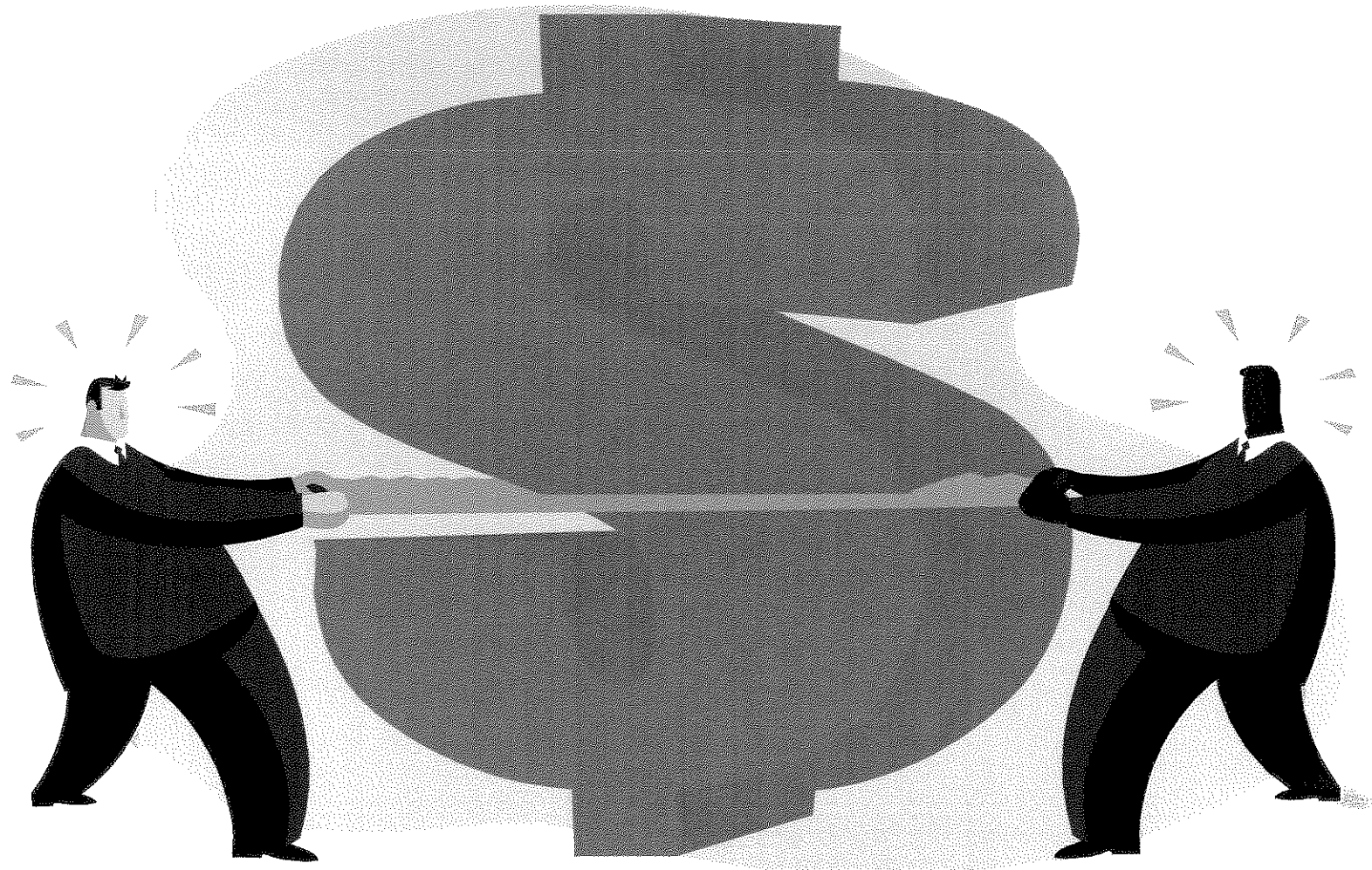
\$2,800,000.00

FEES, LICENSE AND PERMITS

\$7,643,450.00

TOTAL REVENUES-----

\$36,360,646.00



Revenues

		30-Jun-08	30-Jun-09	30-Jun-10	2010-2011	30-Apr-11	2011-2012
	REVENUES	Actual	Actual	Actual	Amended	Actual	Adopted
		Revenues	Revenues	Revenues	Budget	Revenues	Budget
402.000	Current Prop Taxes	9,464,339	9,606,625	8,934,842	7,650,000	7,650,000	7,035,000
402.010	Act 345	2,747,262	3,463,033	3,452,997	5,633,000	5,633,000	6,732,796
402.030	Sanitation	3,080,699	2,578,173	2,580,706	2,600,000	2,600,000	2,600,000
402.040	Public Safety	2,226,052	2,259,520	2,101,512	1,800,000	1,800,000	1,654,700
402.060	Sanitation Auth	1,026,800	793,261	794,020	800,000	800,000	800,000
402.999	Tax Admin Fee	353,983	285,701	267,212	655,000	0	550,000
403.000	Prior Yrs Adj-Prop Tax	94,800	(15,142)	71,154	0	16,037	0
426.000	Trailer Tax	2,602	2,412	2,588	2,600	1,840	2,600
446.000	Int On Delq Taxes	144,426	153,957	84,643	160,000	0	100,000
455.000	Builders License	11,615	11,290	13,103	11,500	9,212	11,000
456.000	Building Dept Misc	2,720	179	568	3,000	4,386	3,000
457.000	Business Licenses	32,446	38,633	38,495	42,000	24,618	42,000
458.000	Build Inspection	258,056	369,215	356,873	365,000	341,731	415,000
459.000	Fire Dept Cost Recovery	2,850	3,775	2,353	2,700	3,138	2,700
461.000	Refrigeration Permits	17,535	19,785	20,410	20,000	13,315	20,000
463.000	Sign Permits	8,376	6,336	12,056	9,000	5,949	8,000
465.000	Rental Prop Reg.	8,189	14,115	12,690	13,000	11,435	13,000
477.000	Building Permits	364,729	355,090	336,883	375,000	232,493	400,000
478.000	Electrical Permits	49,078	67,888	57,328	63,000	44,334	60,000
479.000	Elect Registration & Exam	6,465	6,945	6,805	6,500	5,110	5,000
480.000	Heating Permits	48,318	56,979	56,781	60,000	51,305	60,000
480.010	Htg & Refrig Reg.	2,355	1,440	1,305	1,500	1,960	1,500
481.000	Plumbing Permits	44,436	56,588	41,025	47,500	34,514	40,000
481.010	Plumbing Reg	3,485	4,368	3,904	3,000	3,169	2,000
482.000	Demolition Permits	5,508	1,809	1,170	6,000	1,928	6,000
484.000	Animal Licenses	9,585	10,654	10,272	10,000	9,403	10,000
485.000	Sidewalk,Curb,&Approa	8,908	2,161	0	2,500	0	2,500
486.000	Disruption Permit	156,868	157,475	155,111	163,000	4,212	163,000
487.000	Birth & Death Certifi	15,240	13,865	14,330	15,000	12,400	15,000
490.000	Grade Engineering Fee	10,119	17,584	10,650	35,400	3,750	35,400
575.000	State Shared Revenues	5,812,343	5,536,302	4,904,286	4,841,400	3,284,806	4,094,700
607.000	Supoena/Mileage	423	1,860	199	1,000	1,398	1,000

	30-Jun-08 Actual Revenues	30-Jun-09 Actual Revenues	30-Jun-10 Actual Revenues	2010-2011 Amended Budget	30-Apr-11 Actual Revenues	2011-2012 Adopted Budget
REVENUES						
608.000 Monopole Reimb	231,420	249,777	240,340	295,000	205,458	275,000
608.010 Brd Of Appeals Revenu	7,450	5,510	2,750	4,000	2,000	4,000
610.000 Cable Comcast	503,393	486,320	471,467	475,000	252,672	500,000
611.000 Cable W.O.W.	242,610	223,080	223,994	220,000	117,146	220,000
612.000 Cable AT&T	0	96,611	144,688	150,000	76,207	150,000
626.000 Rescue Runs	816,762	786,615	754,283	825,000	605,130	840,000
626.010 Plan Commission	8,007	6,250	4,907	6,000	5,750	6,000
626.020 Election Income	57,920	18,029	29,773	7,500	0	10,000
627.000 Weed Cut. Income	159,285	280,648	174,195	206,500	69,956	250,000
628.000 Sidewalk Income	289,772	346,274	121,877	150,000	0	125,000
634.000 Fire Grant	0	0	0		0	0
635.000 Misc Fire	791	887	670	500	822	800
636.000 Misc Police	21,153	19,348	20,239	20,000	13,495	20,000
636.010 Pol-Private Sector	43,785	24,505	29,815	25,000	24,644	25,000
636.015 Pol Train St Funds	25,985	32,522	41,477	25,000	15,621	25,000
636.025 Warrant Revenues	7,800	8,489	7,554	8,500	6,210	8,500
636.040 Police 911 Reimb.	246,896	321,305	328,984	325,000	12,736	400,000
637.000 Dpw Miscellaneous Inc	11,956	38,518	27,722	25,000	22,945	30,000
639.000 Misc Income	42,482	183,582	1,034,928	25,000	22,715	50,000
639.010 Clk Computer Inc.	1,008	1,138	610	1,500	888	1,500
639.040 Tax Search Charges	18,610	20,940	25,240	22,000	16,130	22,000
640.000 Demolition Charges	0	0	0	59,000	0	50,000
642.000 Property Trans Affida	0	0	0	10,000	0	10,000
655.000 District Court Revenu	3,880,380	3,915,149	3,100,465	3,500,000	1,874,616	2,800,000
670.000 Property Rental	12,000	12,000	12,000	12,000	12,000	12,000
670.020 Recreation Programs	77,842	92,341	76,049	101,100	47,855	102,000
670.090 Vend Machine Rev.	2,226	1,960	2,847	2,500	1,704	2,500
670.692 Young Center Rev.	134,939	140,987	155,662	162,900	124,660	154,650
670.999 Charge A/C Dis.	(2,163)	(2,789)	(3,154)	(2,500)	(3,166)	(2,500)
673.000 Interest On Investmen	534,128	210,547	11,703	15,000	5,480	2,500
675.000 Donations-Spirit	59,380	58,073	58,272	65,000	9,578	55,000
675.001 Ads News Letter	4,175	7,485	1,515	3,500	8,085	9,000

	30-Jun-08 Actual Revenues	30-Jun-09 Actual Revenues	30-Jun-10 Actual Revenues	2010-2011 Amended Budget	30-Apr-11 Actual Revenues	2011-2012 Adopted Budget
REVENUES						
676.000 Reimb From MVHF	2,643,945	2,759,145	2,590,538	3,155,175	2,031,933	3,000,000
676.911 Reimb/MMRMA	0	0	0		0	260,000
676.960 Reimb From CDBG	213,880	363,634	303,131	185,000	234,793	225,000
676.961 Reimb Comptroller	176,866	319,573	324,713	192,000	151,210	350,000
676.962 Reimb Crime Prev	62,088	52,868	81,645	60,000	54,615	60,000
679.000 Sale Fixed Assets	28,339	30,211	8,000	20,000	11,800	0
680.000 Reimb Water Dept	489,854	646,246	662,873	775,000	618,469	700,000
681.000 Reim State(Judges)	92,868	91,448	91,448	92,800	68,586	92,800
682.000 Reimb From Smart	78,959	67,342	35,419	70,000	49,624	65,000
683.000 Reimb Cost Sharing	241,480	266,099	267,328	325,000	231,723	400,000
684.000 Reimb From Tifa	167,051	184,300	178,800	125,000	181,900	140,000
684.500 Reimb Cty Prosecutor	0	40,000	0	17,500	0	24,000
699.000 App From Fund Bal.	0	0	0	929,478	0	0
REVENUES TOTAL	37,655,932	38,288,843	35,991,038	38,089,553	29,791,430	36,360,646



Expenditures

PAGE	DEPARTMENT	2011-2012	% TOTAL BUDGET	AMEND BUDGET 2010-2011	DIFFERENCE
	10 CITY COUNCIL	89,154	0.25%	88,255	899
	12 DISTRICT COURT	1,826,751	5.02%	1,998,908	(172,157)
	14 MAYOR'S OFFICE	328,416	0.90%	356,420	(28,004)
	16 ELECTIONS	179,780	0.49%	205,763	(25,983)
	17 GENERAL GOVT	9,385,000	25.81%	8,456,248	928,752
	19 ASSESSOR	317,596	0.87%	358,661	(41,065)
	21 CORP COUNSEL	160,200	0.44%	175,500	(15,300)
	22 CLERK'S OFFICE	270,726	0.74%	304,331	(33,605)
	24 CIVIL SERVICE	7,938	0.02%	9,438	(1,500)
	25 ACT 78	5,438	0.01%	11,938	(6,500)
	26 COMPTROLLER	346,243	0.95%	484,811	(138,568)
	28 HUMAN RESOURCES	158,125	0.43%	145,454	12,671
	30 BRD OF APPEALS	3,730	0.01%	5,106	(1,376)
	31 TREASURER	424,428	1.17%	433,555	(9,127)
	33 I. T. DEPARTMENT	95,000	0.26%	95,000	0
	34 BLDG MAINT	1,166,031	3.21%	1,167,016	(985)
	36 POLICE DEPT	11,110,823	30.56%	12,627,152	(1,516,329)
	39 FIRE DEPT	5,905,395	16.24%	6,316,680	(411,285)
	41 BLDG ENGINEERING	803,309	2.21%	894,394	(91,085)
	43 DPW-HIGHWAY	2,292,520	6.30%	2,398,537	(106,017)
	45 RECREATION	846,754	2.33%	893,588	(46,834)
	47 YOUNG CENTER	353,793	0.97%	354,006	(213)
	49 PLANNING COMM	27,083	0.07%	27,083	0
	50 CABLE TELEVISION	96,583	0.27%	104,034	(7,451)
	52 GEN GOVT PENSION	159,830	0.44%	147,675	12,155
		36,360,646	100.00%	38,059,553	(1,698,907)

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
101 - City Council						
703.000 Sal-Elect	62,369	69,560	70,129	70,956	60,039	70,956
726.000 Fringe Ben	23,385	20,166	21,060	16,599	18,966	17,498
728.000 Supplies	780	30	597	700	51	700
960.000 Travel/Education	50	0	0		0	0
City Council Total	86,584	89,756	91,786	88,255	79,056	89,154

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	City Council
						PROPOSED BUDGET 2011-2012
703.000	Council Chair	1	1	\$12,368.07	\$12,368.07	\$12,368.07
	Council Persons	<u>6</u>	<u>6</u>	\$9,764.62	\$9,764.62	<u>\$58,587.72</u>
		7	7			<u>\$70,955.79</u>

		30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
130 - District Court							
703.000	Sal-Elect	91,448	91,448	91,448	91,448	77,379	91,448
706.000	Salaries	832,831	865,633	867,596	870,476	726,863	795,424
706.030	Ret Pr Yrs	0	0	0		0	0
707.100	Parttime	112,880	97,205	133,218	157,000	102,801	132,000
709.000	Overtime	21,311	11,962	5,580	20,000	6,657	14,000
713.000	Clothing	2,599	2,473	2,718	2,800	0	2,800
726.000	Fringe Ben	494,088	531,300	560,445	439,184	462,635	391,429
728.000	Supplies	38,909	42,455	41,148	40,000	30,758	45,000
745.000	Utilities	69,660	74,950	70,479	80,000	52,718	75,000
802.000	DuesMember	4,249	3,860	4,883	5,500	3,591	5,500
803.000	Drive Sch	0	250	493	500	0	500
804.000	Court Fees	58,591	70,467	51,708	75,000	44,581	75,000
818.000	Cont Serv.	76,323	79,315	89,508	90,000	58,282	90,000
825.000	Tuition Bk	1,359	1,589	4,170	5,000	0	5,000
853.000	Telephones	13,514	9,608	4,551	10,000	4,019	6,000
867.000	Motor Fuel	0	0	0	0	0	0
868.000	Pris Exp	0	0	0	0	0	0
932.000	Rep & Maint Equip	50,761	53,708	69,259	95,000	47,533	70,000
960.000	Travel/Education	1,358	690	1,047	3,000	1,741	3,000
978.000	Legal Library Fees	16,396	12,633	13,717	14,000	10,431	14,500
981.000	Capital Outlay	0	30,665	0	0	0	10,150
District Court Total		1,886,277	1,980,211	2,011,968	1,998,908	1,629,990	1,826,751

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	20th District Court
						PROPOSED BUDGET 2011-2012
703.000	Judge	2	2	\$45,723.99	\$45,723.99	\$91,447.98
706.000	Court Administrator	1	1	\$65,437.90	\$65,437.90	\$65,437.90
	Probation Director	1	1	\$63,556.54	\$63,556.54	\$63,556.54
	Chief Clerk	1	1	\$50,029.78	\$50,029.78	\$50,029.78
	Court Recorder	2	2	\$50,029.78	\$50,029.78	\$100,059.56
	Probation Officer	1	1	\$41,691.20	\$41,691.20	\$41,691.20
	Work Program Director	1	1	\$49,324.28	\$49,324.28	\$49,324.28
	Court Officer	2	2	\$43,795.05	\$43,795.05	\$87,590.10
	Deputy Court Clerk	11	9	\$37,526.00	\$37,526.00	\$337,734.00
		<hr/>	<hr/>			<hr/>
		22	20			<u>\$886,871.34</u>

CAPITAL OUTLAY

Quantity	Item	Amount Each	Total Amount
2	FTR 5.4 Reporter	\$5,075.00	<u>\$10,150.00</u>

		30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
171 - Mayor's Office							
703.000	Sal-Elect	78,354	81,463	83,098	83,099	70,314	83,099
706.000	Salaries	167,257	159,320	127,440	158,001	138,308	158,001
707.100	Parttime	0	12,276	12,431	5,000	6,244	7,500
726.000	Fringe Ben	89,233	79,829	114,899	104,320	83,461	73,616
728.000	Supplies	1,316	1,266	834	1,500	838	1,500
867.000	Motor Fuel	0	115	114	500	148	500
882.000	Comm Activ	4,714	3,820	3,613	4,000	2,957	4,000
932.000	Rep & Maint Equip	10	0	45	0	0	200
981.500	Cap Out Under 5000	0	0	0		0	0
	Mayor's Office Total	340,884	338,089	342,474	356,420	302,269	328,416

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Mayor's Office
						PROPOSED BUDGET 2011-2012
703.000	Mayor	1	1	\$83,098.28	\$83,098.28	\$83,098.28
706.000	Administrative Assistant	1	1	\$60,000.10	\$60,000.10	\$60,000.10
	Executive Secretary	1	1	\$32,000.00	\$32,000.00	\$32,000.00
	Grant Co-Ordinator (CDBG DIRECTOR)	<u>1</u>	<u>1</u>	\$66,000.00	\$66,000.00	<u>\$66,000.00</u>
		4	4			<u><u>\$241,098.38</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
190 - Elections						
707.100 Parttime	108,862	114,312	42,984	130,000	93,296	130,000
726.000 Fringe Ben	1,925	2,760	1,371	3,263	2,962	4,680
730.000 Mat/Supply	21,265	13,279	9,002	40,000	7,465	30,000
818.000 Cont Serv.	9,938	12,061	12,793	25,000	15,198	10,000
861.000 Mileage	461	454	178	500	259	100
932.000 Rep & Maint Equip	244	1,362	630	7,000	0	5,000
981.000 Capital Outlay	0	0	0	0	0	0
981.500 Cap Out Under 5000	0	0	0	0	0	0
Elections Total	142,695	144,228	66,958	205,763	119,179	179,780

		30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
200 - General Government							
715.000	Soc Sec	1,311,441	1,359,095	1,361,320	1,390,548	1,215,341	1,224,732
716.000	Hosp Insur	3,516,025	3,455,138	3,298,902	2,302,336	2,419,230	2,197,837
716.001	Mon Fringe	9,000	8,400	0	9,800	0	0
716.002	Ins BuyOut	54,000	46,750	46,750	30,500	30,125	30,500
716.200	Hosp-GenGo	499,524	486,355	503,197	375,000	441,956	385,000
717.001	Life Ins	69,702	75,569	65,521	74,596	42,921	68,549
717.100	Life Ins-Act 345	1,988	1,920	3,471	2,000	1,538	1,800
717.200	Life Ins-G Gov Ret	2,484	1,911	1,995	2,000	2,634	2,450
718.000	GenGovtPen	654,928	571,433	540,395	681,161	622,341	532,808
721.000	Longevity	570,069	567,738	580,125	484,098	542,258	167,500
722.000	345 Pens	192,943	348,426	653,785	1,754,731	1,754,731	2,052,564
722.001	345 Insur	1,600,000	1,800,000	1,700,000	1,575,000	0	2,400,000
722.002	345 Expend	550,000	575,000	525,000	530,000	0	600,000
724.000	Work Comp.	137,643	214,899	289,067	235,000	261,614	250,000
725.000	Unemploy.	11,494	23,029	40,531	40,774	34,296	55,498
728.000	Supplies	135,760	124,804	123,677	115,000	77,319	120,000
728.900	Commission Supplies	65	410	102	1,000	363	500
806.000	Animal Pro	19,950	19,950	20,862	25,000	0	20,000
807.000	Misc Exp.	(4,300)	21,306	1,059,516	25,000	10,734	20,000
810.000	Sanitation	3,441,169	3,491,757	3,515,495	3,400,000	2,453,361	3,400,000
816.000	Lease Pay	27,463	31,113	21,755	29,500	31,913	30,000
817.000	Prof/Con.	183,946	239,827	430,960	225,000	226,879	200,000
818.000	Cont Serv.	65,371	39,091	74,236	65,000	64,327	70,000
831.100	E-911	142,000	0	89,500	0	0	0
853.000	Telephones	68,432	84,079	61,611	55,000	53,460	64,000
868.000	Pris Exp	64,243	70,272	48,673	75,000	44,269	60,000
900.999	Smart Bus Expenses	48,364	48,277	48,567	40,000	42,927	60,000
905.000	Pub/Not/Newspaper	19,327	17,679	10,399	16,500	8,555	1,000
911.000	Insurance	534,966	61,458	639,819	700,000	699,319	725,000
926.000	Street/Park Light	763,667	775,471	885,936	780,000	686,943	800,000
958.000	Dues/Member/Subsc.	34,501	35,139	39,507	38,000	36,594	36,500

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
960.000 Travel/Education	411	0	0	1,500	685	750
963.000 Rev-Sidewalk/Weed	681,188	489,753	170,803	175,000	78,304	150,000
988.000 Drains At Large	13,342	7,922	6,855	8,000	6,884	8,000
996.000 OPEB Expenses	1,177	5,251	6,869	8,107	4,908	10,000
996.004 Fire Station Bonds	220,638	217,263	218,675	220,000	219,688	220,000
998.000 Contra-Fringe Ben.	(6,527,245)	(6,670,477)	(6,876,395)	(7,003,903)	(6,922,903)	(6,579,988)
General Government Total	9,115,676	8,646,008	10,207,481	8,486,248	5,193,512	9,385,000

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>209 - Assessor's Office</u>						
706.000 Salaries	183,227	196,097	210,219	193,249	169,711	121,232
706.030 Ret Pr Yrs	0	0	0	0	0	3,309
707.100 Parttime	0	0	9,047	25,300	23,257	50,850
726.000 Fringe Ben	120,631	67,412	80,317	80,762	71,900	82,255
728.000 Supplies	2,389	1,134	4,355	4,800	3,987	2,500
802.000 DuesMember	1,397	1,009	1,639	1,300	1,077	1,300
818.000 Cont Serv.	34,534	86,013	47,934	48,000	37,229	53,200
861.000 Mileage	261	2,265	2,666	2,500	735	1,000
867.000 Motor Fuel	0	0	0	250	0	0
932.000 Rep & Maint Equip	69	865	41	1,500	55	750
962.000 Training	2,205	491	1,168	1,000	937	1,200
981.500 Cap Out Under 5000	1,110	0	0	0	0	0
Assessor's Total	345,823	355,286	357,386	358,661	308,888	317,596

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	City Assessor
						PROPOSED BUDGET 2011-2012
706.000	Assessor	1	1	\$72,000.00	\$72,000.00	\$72,000.00
	Appraiser	1	0	\$50,666.72	\$50,666.72	\$0.00
	Appraiser	1	1	\$49,231.94	\$49,231.94	\$49,231.94
	Appraiser (New Hire)	1	0	\$38,850.00	\$38,850.00	\$0.00
	Bookkeeper	0	0	\$39,332.89	\$0.00	\$0.00
		4	2			<u>\$121,231.94</u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>210 - Corporation Counsel</u>						
713.100 Transcript	114	32	0	500	30	200
826.000 Coun Serv	188,679	197,349	161,301	175,000	138,088	160,000
<u>Corporation Counsel Total</u>	188,793	197,381	161,301	175,500	138,118	160,200

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
<u>215 - Clerk's Office</u>							
703.000	Sal-Elect	66,226	69,183	70,741	70,742	61,008	70,742
706.000	Salaries	120,873	131,682	133,786	135,410	149,903	81,159
706.030	Ret Pr Yrs	0	0	0	0	0	14,356
709.000	Overtime	3,659	2,655	3,311	3,000	2,841	3,000
726.000	Fringe Ben	77,447	85,319	90,151	78,479	98,245	90,569
728.000	Supplies	3,411	4,041	3,363	5,000	2,209	5,000
802.000	DuesMember	390	300	300	500	0	500
818.000	Cont Serv.	10,457	5,612	4,694	10,000	0	5,000
861.000	Mileage	87	0	0	200	0	100
932.000	Rep & Maint Equip	0	198	0	500	0	300
960.000	Travel/Education	290	0	0	500	0	0
981.500	Cap Out Under 5000	4,000	1,072	0	0	0	0
<u>Clerk's Office Total</u>		286,840	300,062	306,346	304,331	314,205	270,726

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	City Clerk's Office
						PROPOSED BUDGET 2011-2012
703.000	City Clerk	1	1	\$70,741.32	\$70,741.32	\$70,741.32
706.000	Deputy Clerk	1	0	\$54,250.00	\$54,250.00	\$0.00
	Council Secretary	1	1	\$42,362.74	\$42,362.74	\$42,362.74
	Clerk/Typist	<u>1</u>	<u>1</u>	\$38,796.49	\$38,796.49	<u>\$38,796.49</u>
		4	3			<u><u>\$151,900.55</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>220 - Civil Service Commission</u>						
712.000 Comm Fees	1,900	1,423	1,040	1,800	1,700	1,800
726.000 Fringe Ben	103	78	0	138	0	138
817.000 Prof/Con.	4,726	5,978	4,060	5,000	698	4,000
905.000 Pub/Not/Newspaper	635	1,524	1,160	2,500	850	2,000
	<hr/>					
<u>Civil Service Commission Total</u>	7,364	9,003	6,260	9,438	3,248	7,938

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>221 - Act 78 Commission</u>						
712.000 Comm Fees	1,688	4,690	883	1,800	1,500	1,800
726.000 Fringe Ben	171	161	113	138	98	138
817.000 Prof/Con.	24,275	22,781	0	10,000	21	3,500
-						
<u>Act 78 Commission Total</u>	26,134	27,632	996	11,938	1,619	5,438

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
<u>223 - Comptroller</u>							
706.000	Salaries	314,765	340,077	341,022	329,022	279,498	224,081
707.100	Parttime	0	0	0	6,000	3,836	0
726.000	Fringe Ben	167,461	180,081	186,610	146,989	180,453	119,362
728.000	Supplies	1,768	2,007	1,907	2,000	1,965	2,000
802.000	DuesMember	140	140	150	150	150	150
932.000	Rep & Maint Equip	2,051	200	556	500	183	500
962.000	Training	32	45	175	150	0	150
981.500	Cap Out Under 5000	1,750	0	0	0	0	0
<u>Comptroller Total</u>		487,967	522,550	530,420	484,811	466,086	346,243

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Comptroller's Office
						PROPOSED BUDGET 2011-2012
706.000	Comptroller	1	1	\$82,500.00	\$82,500.00	\$82,500.00
	Deputy Comptroller	1	0	\$64,750.00	\$64,750.00	\$0.00
	Buyer	1	0.5	\$41,585.53	\$41,585.53	\$20,792.77
	Bookkeeper Machine Oper.	3	3	\$40,262.54	\$40,262.54	\$120,787.62
	Clerk/Typist	0.5	0	\$38,796.49	\$38,796.49	\$0.00
		<hr/> 6.5	<hr/> 4.5			<hr/> <hr/> \$224,080.39

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>226 - Human Resources</u>						
706.000 Salaries	137,996	133,590	105,574	109,797	93,582	113,797
726.000 Fringe Ben	58,149	52,556	46,949	32,307	32,463	40,978
728.000 Supplies	834	1,588	1,276	2,000	118	2,000
818.000 Cont Serv.	0	80	0	0	0	0
825.000 Tuition Bk	0	1,200	0	0	0	0
958.000 Dues/Member/Subsc.	305	160	160	350	307	350
962.000 Training	275	0	0	1,000	0	1,000
-						
<u>Human Resources Total</u>	197,559	189,174	153,959	145,454	126,470	158,125

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	H/R
						PROPOSED BUDGET 2011-2012
706-000	Director	1	1	\$75,000.00	\$75,000.00	\$75,000.00
	Clerk/Typist	<u>1</u>	<u>1</u>	\$38,796.49	\$38,796.49	<u>\$38,796.49</u>
		2	2			<u>\$113,796.49</u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>247 - Board Of Appeals</u>						
712.000 Comm Fees	3,485	2,580	2,300	4,000	1,290	3,000
726.000 Fringe Ben	429	174	127	306	70	230
905.000 Pub/Not/Newspaper	700	357	306	800	29	500
-						
<u>Board Of Appeals Total</u>	4,614	3,111	2,733	5,106	1,390	3,730

		30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>253 - Treasurer's Office</u>							
703.000	Sal-Elect	66,226	69,183	69,141	70,742	59,858	70,742
706.000	Salaries	160,409	183,435	186,264	193,636	156,933	170,282
707.100	Parttime	6,029	5,048	4,957	6,000	2,773	8,250
709.000	Overtime	348	0	0	500	0	250
726.000	Fringe Ben	117,147	138,903	150,959	122,997	142,336	137,224
728.000	Supplies	13,949	19,258	15,237	19,000	9,833	19,000
802.000	DuesMember	1,156	598	804	1,200	170	1,200
818.000	Cont Serv.	11,719	12,367	12,279	14,330	9,112	13,330
861.000	Mileage	1,597	2,015	1,809	2,000	29	2,000
932.000	Rep & Maint Equip	264	255	90	500	313	500
960.000	Travel/Education	266	1,492	1,676	2,400	936	1,650
962.000	Training	18	30	0	250	0	0
981.000	Capital Outlay	2,972	0	0	0	0	0
981.500	Cap Out Under 5000	0	1,435	444	0	0	0
<u>Treasurer's Office Total</u>		382,100	434,019	443,660	433,555	382,293	424,428

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Treasurer's Office
						PROPOSED BUDGET 2011-2012
703.000	Treasurer	1	1	\$70,741.32	\$70,741.32	\$70,741.32
706.000	Deputy Treasurer	1	1	\$54,250.00	\$54,250.00	\$54,250.00
	Bookkeeper (New Hire)	1	1	\$36,956.53	\$39,332.90	\$39,332.90
	Bookkeeper (New Hire)	1	1	\$36,464.87	\$39,332.90	\$39,332.90
	Bookkeeper (New Hire)	1	1	\$34,498.22	\$37,366.26	\$37,366.26
	Bookkeeper (New Hire)	<u>1</u>	<u>0</u>	\$31,466.31	\$33,432.97	<u>\$0.00</u>
		6	5			<u><u>\$241,023.38</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>258 - Information Tech.</u>						
932.000 Rep & Maint Equip	95,976	85,124	86,001	95,000	70,035	95,000
981.000 Capital Outlay	4,941	4,222	4,717	0	0	0
<u>Information Tech. Total</u>	100,917	89,346	90,718	95,000	70,035	95,000

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
<u>265 - Building Maintenance</u>							
706.000	Salaries	410,571	385,481	420,694	434,532	349,965	434,532
706.030	Ret Pr Yrs	0	0	0	0	0	17,457
707.100	Parttime	7,900	16,283	38,898	35,000	20,160	20,000
709.000	Overtime	125,487	136,542	106,538	115,000	88,110	115,000
713.000	Clothing	0	0	0	0	3,150	3,600
726.000	Fringe Ben	284,499	291,615	319,386	282,234	285,944	275,192
728.000	Supplies	38,191	37,478	39,833	35,000	32,689	35,000
745.000	Utilities	39,332	45,149	43,983	45,000	33,370	45,000
818.000	Cont Serv.	77,073	53,479	53,698	50,000	41,685	50,000
867.000	Motor Fuel	25,549	28,363	24,610	25,000	18,781	25,000
931.000	Rep/Main Bldg/Grounds	197,043	106,632	99,856	100,000	67,053	100,000
932.000	Rep & Maint Equip	41,515	44,552	46,149	45,000	18,623	45,000
962.000	Training	250	170	170	250	1,446	250
981.000	Capital Outlay	25,173	59,689	0	0	0	0
-							
	<u>Building Maintenance Total</u>	1,272,583	1,205,433	1,193,815	1,167,016	960,976	1,166,031

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Building Maint.
						PROPOSED BUDGET 2011-2012
706.000	Superintendent	1	1	\$54,221.86	\$54,221.86	\$54,221.86
	Supervisor	1	1	\$49,573.47	\$49,573.47	\$49,573.47
	Leader	2	2	\$43,080.61	\$43,080.61	\$86,161.22
	Light Equipment Operator	1	1	\$41,527.83	\$41,527.83	\$41,527.83
	Laborer	4	4	\$40,588.95	\$40,588.95	\$162,355.80
	Custodian	<u>1</u>	<u>1</u>	\$40,691.64	\$40,691.64	<u>\$40,691.64</u>
		10	10			<u><u>\$434,531.82</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
<u>300 - Police Department</u>							
706.000	Salaries	6,261,280	6,451,762	6,387,511	6,530,826	5,279,498	5,785,581
706.020	Ret 1StPay	16,761	104,273	125,564	100,000	886,310	200,000
706.030	Ret Pr Yrs	0	89,798	15,775	75,000	94,473	110,000
707.000	Cross Grds	45,600	57,432	56,062	53,000	53,143	52,000
707.100	Parttime	75,981	60,185	53,610	60,000	62,046	200,000
709.000	Overtime	1,127,968	1,149,328	1,169,694	1,150,000	926,250	700,000
713.000	Clothing	75,697	97,938	113,859	135,000	4,414	115,000
717.000	Holiday Pay	334,354	328,011	369,248	375,000	340,049	112,500
726.000	Fringe Ben	2,977,745	3,066,779	3,016,259	3,013,576	3,023,997	2,897,742
728.000	Supplies	51,943	55,893	67,991	55,000	41,159	55,000
744.000	Ammun Targ	24,839	20,061	26,711	20,000	18,793	20,000
745.000	Utilities	173,385	148,510	138,772	145,000	104,682	145,000
759.000	Prisoners	7,760	9,958	9,161	10,000	7,697	10,000
802.000	DuesMember	1,165	2,907	1,995	2,500	1,767	2,500
818.000	Cont Serv.	179,274	266,763	218,471	350,000	204,050	240,000
825.000	Tuition Bk	34,005	44,177	46,175	40,000	16,857	40,000
830.000	Secret Wit	0	0	0	1,000	(30)	1,000
831.000	Spec Serv	4,108	2,985	4,671	4,000	2,490	4,000
853.000	Telephones	24,316	23,820	25,039	25,000	20,425	25,000
867.000	Motor Fuel	214,694	177,179	194,623	165,000	175,444	225,000
905.000	Pub/Not/Newspaper	408	801	0	500	0	500
932.000	Rep & Maint Equip	174,874	176,210	203,422	200,000	107,970	125,000
962.000	Training	19,768	31,172	30,729	30,000	14,866	25,000
962.010	Training Act 302	27,540	12,260	17,369	20,000	17,554	20,000
981.000	Capital Outlay	409,471	498,533	74,494	66,750	64,460	0
981.500	Cap Out Under 5000	0	3,970	0	0	0	0
	<u>Police Department Total</u>	12,262,936	12,880,705	12,367,205	12,627,152	11,468,362	11,110,823

CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE

DEPARTMENT: Police 1 of 2

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	PROPOSED SALARY 2011-2012	PROPOSED BUDGET 2011-2012
706.000	Chief	1	1	\$96,324.94	\$96,324.94	\$96,324.94
	Captains	3	2	\$79,177.93	\$79,177.93	\$158,355.86
	Lieutenants	6	6	\$73,313.77	\$73,313.77	\$439,882.62
	Sergeant	17	16	\$68,203.21	\$68,203.21	\$1,091,251.36
	Police Officers	59	51	\$60,266.72	\$60,266.72	\$3,073,602.72
	Police Off. (New Hire) 09/08		0		\$54,240.05	\$0.00
			2		\$48,213.35	\$96,426.70
			0		\$36,160.03	\$0.00
	Dispatchers	16	13	\$40,954.88	\$40,954.88	\$532,413.44
	Dispatch. (New Hire) 09/06	0	0		\$30,515.40	\$0.00
	Senior Officer Pay					\$91,200.00
		<u>102</u>	<u>91</u>		<u>Total Page 1</u>	<u>\$5,579,457.64</u>

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

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DEPARTMENT: Police 2 of 2

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	PROPOSED SALARY 2011-2012	PROPOSED BUDGET 2011-2012
706.000	Carry Over From Page One	102	91			\$5,579,457.64
	Assistant E.M. Co-Ordinator	1	1	\$68,250.00	\$50,000.00	\$50,000.00
	Crossing Guard Co-Ordinator	1	0	\$39,394.48	\$39,394.48	\$0.00
	Security Officer	2	0	\$40,923.30	\$40,923.30	\$0.00
	Security Officer (New Hire)	1	0	\$37,037.43	\$40,923.30	\$0.00
	Police Dept. Secretary	1	1	\$40,763.15	\$40,763.15	\$40,763.15
	Animal Control Officer	1	0	\$41,383.40	\$41,383.40	\$0.00
	Custodian	1	1	\$33,731.83	\$36,622.48	\$36,622.48
	Clerk/Typist	1	0	\$38,796.49	\$38,796.49	\$0.00
	Violations Clerk	2	2	\$39,368.63	\$39,368.63	\$78,737.26
		<u>113</u>	<u>96</u>			<u>Grand Total Pages 1 & 2</u> <u>\$5,785,580.53</u>

**CAPITAL OUTLAY
2009-2010**

QUANTITY	ITEM	PER ITEM COST	TOTAL COST
1	Motor Vehicle Video Cameras Installment 3 of 3	\$0.00	<u>\$0.00</u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>335 - Fire Department</u>						
706.000	Salaries	3,483,736	3,498,608	3,654,702	3,723,746	3,160,803
706.020	Ret 1StPay	108,374	161,339	153,924	125,000	105,000
706.030	Ret Pr Yrs	6,673	54,295	138,412	100,000	150,000
707.100	Parttime	390	482	962	2,500	2,000
708.000	Volunteers	0	0	0	0	0
709.000	Overtime	211,620	251,828	243,421	235,000	200,000
713.000	Clothing	35,612	47,612	64,512	47,000	54,000
717.000	Holiday Pay	138,010	157,189	183,650	195,100	190,000
726.000	Fringe Ben	1,348,534	1,391,635	1,487,698	1,579,834	1,733,092
728.000	Supplies	14,337	14,003	14,424	15,000	15,000
730.020	MedicalSup	34,112	36,369	34,359	39,500	37,000
743.000	Laundry	0	0	0	0	0
745.000	Utilities	67,094	77,245	68,618	70,000	70,000
802.000	DuesMember	8,154	7,326	7,329	10,000	9,500
818.000	Cont Serv.	25,469	38,389	26,653	26,000	29,000
825.000	Tuition Bk	1,527	0	3,748	10,000	7,000
853.000	Telephones	6,995	6,000	3,900	5,000	5,000
867.000	Motor Fuel	45,895	40,459	38,940	41,000	48,000
932.000	Rep & Maint Equip	77,952	70,120	75,332	70,000	70,000
962.000	Training	10,677	23,034	5,536	22,000	20,000
981.000	Capital Outlay	193,700	25,057	0	0	0
981.500	Cap Out Under 5000	7,964	8,523	5,912	0	0
-	<u>Fire Department Total</u>	5,826,825	5,909,513	6,212,032	6,316,680	5,905,395

**CITY OF DEARBORN HEIGHTS
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT:	Fire Department
					PROPOSED SALARY 2011-2012	PROPOSED BUDGET 2011-2012
706.000	Chief	1	1	\$86,569.18	\$86,569.18	\$86,569.18
	Deputy Chief	1	1	\$78,491.40	\$78,491.40	\$78,491.40
	Fire Marshal	1	1	\$75,506.94	\$75,506.94	\$75,506.94
	Fire Inspectors (5 year)	2	1	\$71,627.14	\$71,627.14	\$71,627.14
	Captains	6	6	\$73,119.37	\$73,119.37	\$438,716.22
	Lieutenants	6	6	\$70,134.90	\$70,134.90	\$420,809.40
	Pump Operators	12	11	\$64,464.42	\$64,464.42	\$709,108.62
	Firefighters	24	17	\$59,689.28	\$59,689.28	\$1,014,717.76
	Firefighters (New Hire) 04/09	0	3		\$45,264.37	\$135,793.11
	Firefighters (New Hire) 07/11	0	0		\$38,798.03	\$0.00
	Wage Concession					(\$121,300.00)
	Fire Department Secretary	1	1	\$40,763.16	\$40,763.16	\$40,763.16
	Als Bonus					\$210,000.00
		54	48			<u>\$3,160,802.93</u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
<u>371 - Building And Engineering</u>							
706.000	Salaries	440,508	456,192	456,669	468,669	419,286	380,981
706.030	Ret Pr Yrs	0	0	0	0	0	2,745
707.100	Parttime	40,860	77,596	52,397	65,000	35,693	65,000
709.000	Overtime	0	0	29	0	0	0
713.000	Clothing	144	806	610	1,000	0	1,000
726.000	Fringe Ben	213,137	262,044	289,778	242,525	254,015	236,383
728.000	Supplies	7,135	4,699	4,877	5,000	2,382	5,000
802.000	DuesMember	2,081	1,883	2,243	2,200	957	2,200
809.000	EngService	25,844	16,606	13,910	30,000	4,013	30,000
816.000	Lease Pay	15,834	3,958	0	0	0	0
818.000	Cont Serv.	7,497	7,198	9,457	10,000	6,740	10,000
818.010	Bldg Demos	27,607	40,505	39,188	50,000	24,781	50,000
867.000	Motor Fuel	15,331	16,072	16,244	15,500	13,645	15,500
932.000	Rep & Maint Equip	2,236	2,421	2,977	2,500	2,529	2,500
962.000	Training	2,127	1,500	1,409	2,000	1,306	2,000
981.000	Capital Outlay	0	59,617	0	0	0	0
-	<u>Building And Engineering Total</u>	800,341	951,097	889,788	894,394	765,347	803,309

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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Bldg. Engineering
						PROPOSED BUDGET 2011-2012
706.000	Director	1	1	\$74,500.00	\$74,500.00	\$74,500.00
	Office Manager	1	0	\$49,823.70	\$49,823.70	\$0.00
	Inspector	3	1	\$61,328.34	\$61,328.34	\$61,328.34
	Inspector New	0	1	\$0.00	\$45,996.29	\$45,996.29
	Ordinance Officer	2	2	\$41,383.40	\$41,383.40	\$82,766.80
	Clerk/Typist	2	3	\$38,796.49	\$38,796.49	\$116,389.47
		<hr/>	<hr/>			
		9	8			<hr/> <hr/> \$380,980.90

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
440 - DPW-Highway Department							
706.000	Salaries	514,776	583,264	592,956	595,247	471,919	556,450
706.030	Ret Pr Yrs	0	0	0	0	0	5,000
709.000	Overtime	74,337	98,434	91,872	100,000	70,862	100,000
713.000	Clothing	0	0	0	3,000	3,600	4,050
726.000	Fringe Ben	361,504	351,524	395,748	331,290	338,426	248,720
728.000	Supplies	13,152	17,469	17,282	15,000	18,742	15,000
782.000	Road Supply	161,737	148,085	138,749	150,000	154,987	150,000
787.000	StreetSign	16,307	20,936	16,582	25,000	4,702	20,000
818.000	Cont Serv.	30,703	7,414	27,483	10,000	6,610	10,000
820.000	TreeRemove	189,117	53,936	3,690	100,000	12,329	80,000
824.000	Compt Exp	145,866	169,573	174,713	150,000	151,210	180,000
853.000	Telephones	2,420	1,200	585	1,500	780	1,300
867.000	Motor Fuel	52,993	69,082	46,150	60,000	45,226	65,000
880.000	Road Rep.	419,941	563,748	505,161	500,000	498,719	500,000
911.000	Insurance	185,000	185,000	200,000	200,000	200,000	200,000
925.000	Traffic Light Maintenanc	69,322	42,477	67,559	60,000	62,782	60,000
932.000	Rep & Maint Equip	89,189	118,272	80,018	85,000	43,767	85,000
941.000	Rent - Building & Equip	12,000	12,000	12,000	12,000	12,000	12,000
962.000	Training	450	0	0	500	0	0
981.000	Capital Outlay	72,272	61,409	0	0	0	0
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DPW-Highway Department Total		2,411,086	2,503,823	2,370,548	2,398,537	2,096,662	2,292,520

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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	DPW-Highway
						PROPOSED BUDGET 2011-2012
706.000	Director	1	1	\$82,500.00	\$82,500.00	\$82,500.00
	Superintendent	1	1	\$54,221.86	\$54,221.86	\$54,221.86
	Bookkeeper	1	1	\$39,332.90	\$39,332.90	\$39,332.90
	Clerk/Typist	1	0	\$38,796.49	\$38,796.49	\$0.00
	Heavy Equipment Operator	5	5	\$43,044.51	\$43,044.51	\$215,222.55
	Light Equipment Operator	3	3	\$41,527.84	\$41,527.84	\$124,583.52
	Laborer	<u>1</u>	<u>1</u>	\$40,588.95	\$40,588.95	<u>\$40,588.95</u>
		13	12			\$556,449.78

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget	
<u>691 - Recreation Department</u>							
706.000	Salaries	197,743	212,587	212,263	211,138	182,489	211,138
707.100	Parttime	201,414	202,944	214,332	213,919	158,943	167,657
709.000	Overtime	1,529	2,130	1,959	3,500	1,164	3,500
726.000	Fringe Ben	120,939	136,431	145,195	122,310	124,016	153,537
728.000	Supplies	10,174	19,825	21,188	23,970	7,841	16,530
745.000	Utilities	18,585	19,484	71,742	55,000	38,369	59,250
745.746	Utilities - Historical	1,750	2,227	2,102	3,000	1,991	2,500
802.000	DuesMember	500	500	500	500	480	520
818.000	Cont Serv.	9,084	8,150	8,728	12,750	6,420	11,620
861.000	Mileage	736	1,222	1,318	1,500	1,278	1,500
867.000	Motor Fuel	3,679	4,157	3,210	4,500	2,181	3,500
885.000	SenCitizen	15,680	(9,077)	23,725	24,352	6,566	17,740
887.000	RecProgram	58,028	64,442	66,480	71,949	35,765	65,262
891.000	SpiritFest	50,275	39,110	43,168	44,550	(3,328)	43,250
932.000	Rep & Maint Equip	11,513	14,098	15,213	18,050	679	10,050
942.000	Eton-Utilities	27,919	29,483	27,750	30,000	23,328	28,000
943.000	Berwyn-Utilities	48,881	57,049	51,325	50,000	40,689	50,000
962.000	Training	2,153	881	1,645	2,600	1,657	1,200
981.000	Capital Outlay	21,444	110,327	0	0	0	0
981.500	Cap Out Under 5000	0	3,286	3,000	0	0	0
<u>Recreation Department Total</u>		802,026	919,256	914,843	893,588	630,529	846,754

**CITY OF DEARBORN HEIGHTS
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	<i>Recreation</i>
						PROPOSED BUDGET 2011-2012
706.000	Director	1	1	\$76,500.00	\$76,500.00	\$76,500.00
	Deputy Director	1	1	\$59,400.00	\$59,400.00	\$59,400.00
	Clerk/Typist	1	1	\$38,798.49	\$38,798.49	\$38,798.49
	Senior Co-Ordinator	<u>1</u>	<u>1</u>	\$36,439.31	\$36,439.31	<u>\$36,439.31</u>
		4	4			<u><u>\$211,137.80</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>692 - Young Recreation Center</u>						
706.000	Salaries	67,979	56,686	76,715	76,850	41,850
707.100	Parttime	94,763	97,755	101,417	109,946	136,199
726.000	Fringe Ben	42,997	43,649	50,650	46,376	57,663
728.000	Supplies	7,589	8,994	9,091	10,324	8,825
745.000	Utilities	52,936	63,933	62,296	65,000	68,000
802.000	DuesMember	85	85	85	85	95
818.000	Cont Serv.	11,744	12,788	9,337	14,090	12,070
861.000	Mileage	602	687	695	800	820
887.000	RecProgram	14,083	9,666	15,046	22,285	20,121
932.000	Rep & Maint Equip	11,783	3,056	5,817	8,250	7,750
962.000	Training	500	334	0	0	400
981.000	Capital Outlay	6,070	8,838	0	0	0
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<u>Young Recreation Center Total</u>		311,131	306,471	331,149	354,006	353,793

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Young Center

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	PROPOSED BUDGET 2011-2012
706.000	Recreation Co-Ordinator	1	1	\$41,849.83	\$41,849.83	\$41,849.83
	Center Manager	<u>1</u>	<u>0</u>	\$35,000.00	\$35,000.00	<u>\$0.00</u>
		2	1			<u><u>\$41,849.83</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>801 - Planning Commission</u>						
712.000 Comm Fees	5,245	1,530	2,350	5,000	3,236	5,000
726.000 Fringe Ben	394	117	136	383	163	383
817.000 Prof/Con.	16,000	22,107	15,112	21,000	10,732	21,000
905.000 Pub/Not/Newspaper	0	131	89	700	218	700
<u>Planning Commission Total</u>	21,639	23,885	17,687	27,083	14,349	27,083

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>809 - Cable TV Department</u>						
706.000 Salaries	36,601	36,457	35,702	35,552	30,082	35,552
706.001 Part Time	16,889	17,472	18,250	0	0	0
707.100 Parttime	0	0	0	16,000	15,936	16,000
712.000 Comm Fees	250	0	0	500	0	0
726.000 Fringe Ben	25,517	31,168	37,062	25,582	26,229	18,931
728.000 Supplies	2,336	1,628	1,420	2,200	796	1,800
807.100 Cable Exp	1,542	685	685	1,000	1,381	800
807.500 Newsletter Exp.	12,152	17,852	14,979	20,600	10,306	20,400
817.000 Prof/Con.	145	975	0	0	0	0
853.000 Telephones	0	0	512	0	6,078	600
932.000 Rep & Maint Equip	465	1,336	317	100	840	2,500
981.500 Cap Out Under 5000	0	225	6,990	2,500	5,600	0
<u>Cable TV Department Total</u>	95,897	107,798	115,917	104,034	97,248	96,583

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DEPARTMENT: **Cable T.V.**

<u>ACCT #</u>	<u>EMPLOYEE CLASSIFICATION</u>	<u>CURRENT BUDGETED</u>	<u>REQUEST.</u>	<u>CURRENT SALARY 2010-2011</u>	<u>PROPOSED SALARY 2011-2012</u>	<u>PROPOSED BUDGET 2011-2012</u>
706.000	Commication Specialist	1	1	\$35,551.98	\$35,551.98	<u>\$35,551.98</u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	2010-2011 Amended Budget	30-Apr-11 Actual Expenses	2011-2012 Adopted Budget
<u>955 - Gen Govt Employee Pension</u>						
712.000 Comm Fees	2,795	2,032	520	1,000	470	3,000
726.000 Fringe Ben	220	114	18	75	3	230
728.000 Supplies	104	0	0	200	0	200
802.000 DuesMember	200	200	200	200	200	200
817.000 Prof/Con.	158,884	105,830	128,642	143,700	80,618	154,700
960.000 Travel/Education	0	58	170	2,500	650	1,500
<u>Gen Govt Employee Pension Total</u>	162,203	108,234	129,550	147,675	81,941	159,830
<u>EXPENSE TOTAL</u>	37,566,894	38,242,071	39,316,980	38,089,553	31,338,030	36,360,646