

CITY OF  
DEARBORN HEIGHTS  
PROPOSED  
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:

35,992,813

REVENUES:

PROPERTY TAXES

CHARTER MILLAGE \$7,035,000

PUBLIC ACT 345 \$6,364,963

SANITATION \$2,600,000

PUBLIC SAFETY \$1,654,700

SANITATION AUTH \$800,000

\$18,454,663

\$18,454,663

\$4,094,700

STATE SHARED REVENUES

\$3,000,000

REIMURSEMENT M.V.H.F.

\$2,800,000

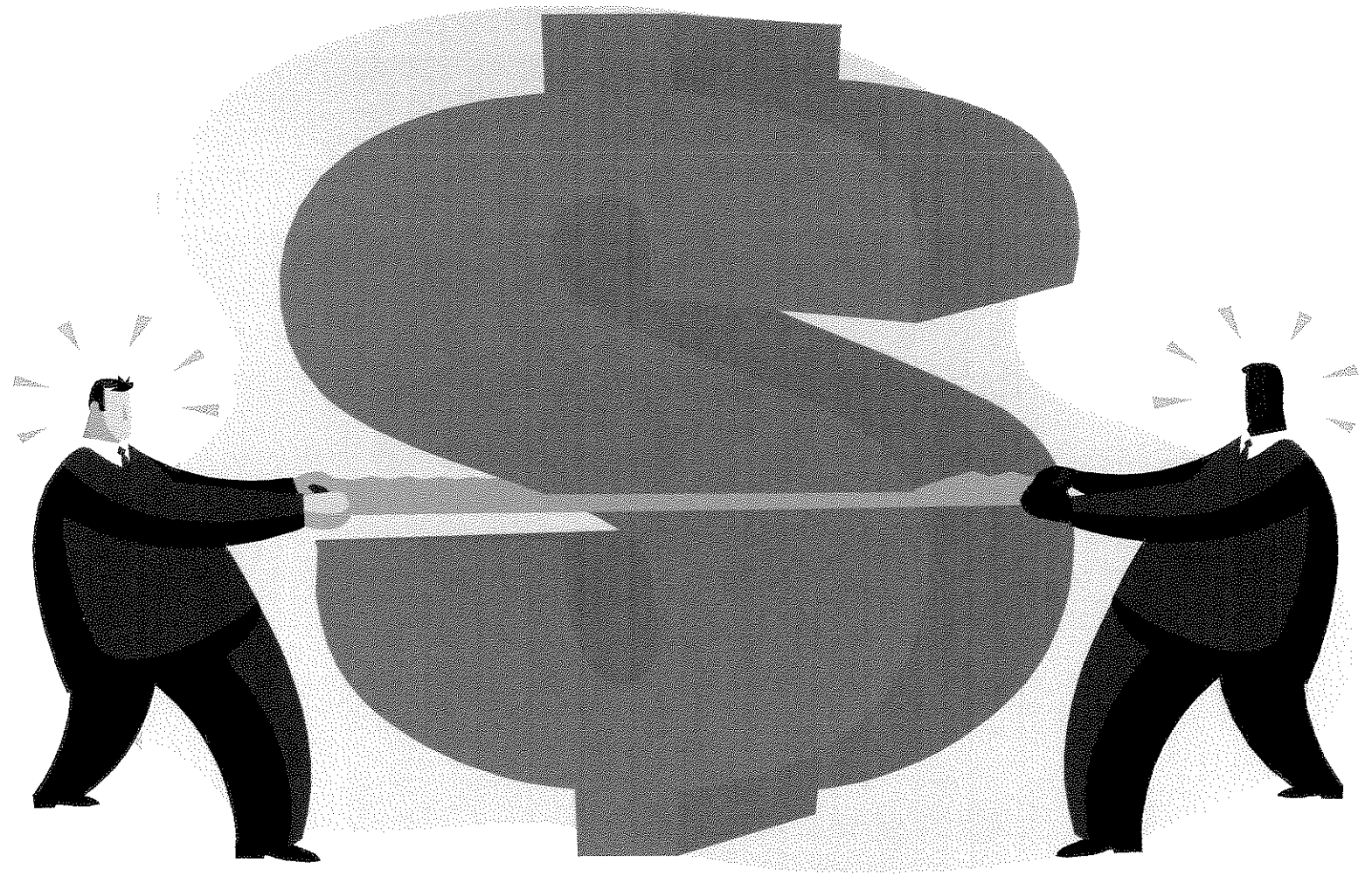
20TH DISTRICT COURT

\$7,643,450

FEES, LICENSE, PERMITS

TOTAL REVENUES

\$35,992,813



Revenues

	<b>30-Jun-08 Actual Revenues</b>	<b>30-Jun-09 Actual Revenues</b>	<b>30-Jun-10 Actual Revenues</b>	<b>28-Feb-11 Actual Revenues</b>	<b>Mayor's Proposed Budget</b>	<b>Council Changes</b>
<b>REVENUES</b>						
402.000 Current Prop Taxes	9,464,339	9,606,625	8,934,842	7,650,000	7,035,000	
402.010 Act 345	2,747,262	3,463,033	3,452,997	5,633,000	6,364,963	
402.030 Sanitation	3,080,699	2,578,173	2,580,706	2,600,000	2,600,000	
402.040 Public Safety	2,226,052	2,259,520	2,101,512	1,800,000	1,654,700	
402.060 Sanitation Auth	1,026,800	793,261	794,020	800,000	800,000	
402.999 Tax Admin Fee	353,983	285,701	267,212	0	550,000	
403.000 Prior Yrs Adj-Prop Tax	94,800	(15,142)	71,154	(19,622)	0	
426.000 Trailer Tax	2,602	2,412	2,588	1,429	2,600	
446.000 Int On Delq Taxes	144,426	153,957	84,643	0	100,000	
455.000 Builders License	11,615	11,290	13,103	5,562	11,000	
456.000 Building Dept Misc	2,720	179	568	332	3,000	
457.000 Business Licenses	32,446	38,633	38,495	16,908	42,000	
458.000 Build Inspection	258,056	369,215	356,873	265,576	415,000	
459.000 Fire Dept Cost Recovery	2,850	3,775	2,353	2,912	2,700	
461.000 Refrigeration Permits	17,535	19,785	20,410	11,645	20,000	
463.000 Sign Permits	8,376	6,336	12,056	5,103	8,000	
465.000 Rental Prop Reg.	8,189	14,115	12,690	8,585	13,000	
477.000 Building Permits	364,729	355,090	336,883	177,349	400,000	
478.000 Electrical Permits	49,078	67,888	57,328	34,778	60,000	
479.000 Elect Registration & Exam	6,465	6,945	6,805	3,710	5,000	
480.000 Heating Permits	48,318	56,979	56,781	42,980	60,000	
480.010 Htg & Refrig Reg.	2,355	1,440	1,305	1,720	1,500	
481.000 Plumbing Permits	44,436	56,588	41,025	26,394	40,000	
481.010 Plumbing Reg	3,485	4,368	3,904	2,302	2,000	
482.000 Demolition Permits	5,508	1,809	1,170	1,928	6,000	
484.000 Animal Licenses	9,585	10,654	10,272	8,027	10,000	
485.000 Sidewalk,Curb,&Approa	8,908	2,161	0	0	2,500	
486.000 Disruption Permit	156,868	157,475	155,111	4,212	163,000	
487.000 Birth & Death Certifi	15,240	13,865	14,330	10,060	15,000	
490.000 Grade Engineering Fee	10,119	17,584	10,650	750	35,400	
575.000 State Shared Revenues	5,812,343	5,536,302	4,904,286	2,609,224	4,094,700	
607.000 Supoena/Mileage	423	1,860	199	1,352	1,000	

	30-Jun-08 Actual Revenues	30-Jun-09 Actual Revenues	30-Jun-10 Actual Revenues	28-Feb-11 Actual Revenues	Mayor's Proposed Budget	Council Changes
<b>REVENUES</b>						
608.000 Monopole Reimb	231,420	249,777	240,340	196,770	275,000	
608.010 Brd Of Appeals Revenu	7,450	5,510	2,750	2,000	4,000	
610.000 Cable Comcast	503,393	486,320	471,467	252,672	500,000	
611.000 Cable W.O.W.	242,610	223,080	223,994	111,425	220,000	
612.000 Cable AT&T	0	96,611	144,688	76,207	150,000	
626.000 Rescue Runs	816,762	786,615	754,283	481,027	840,000	
626.010 Plan Commission	8,007	6,250	4,907	5,000	6,000	
626.020 Election Income	57,920	18,029	29,773	0	10,000	
627.000 Weed Cut. Income	159,285	280,648	174,195	57,969	250,000	
628.000 Sidewalk Income	289,772	346,274	121,877	0	125,000	
634.000 Fire Grant	0	0	0	0	0	
635.000 Misc Fire	791	887	670	632	800	
636.000 Misc Police	21,153	19,348	20,239	11,288	20,000	
636.010 Pol-Private Sector	43,785	24,505	29,815	18,484	25,000	
636.015 Pol Train St Funds	25,985	32,522	41,477	15,621	25,000	
636.025 Warrant Revenues	7,800	8,489	7,554	4,920	8,500	
636.040 Police 911 Reimb.	246,896	321,305	328,984	0	400,000	
637.000 Dpw Miscellaneous Inc	11,956	38,518	27,722	19,358	30,000	
639.000 Misc Income	42,482	183,582	1,034,928	15,698	50,000	
639.010 Clk Computer Inc.	1,008	1,138	610	816	1,500	
639.040 Tax Search Charges	18,610	20,940	25,240	15,780	22,000	
640.000 Demolition Charges	0	0	0	0	50,000	
642.000 Property Trans Affida	0	0	0	0	10,000	
655.000 District Court Revenu	3,880,380	3,915,149	3,100,465	1,469,270	2,800,000	
670.000 Property Rental	12,000	12,000	12,000	0	12,000	
670.020 Recreation Programs	77,842	92,341	76,049	23,931	102,000	
670.090 Vend Machine Rev.	2,226	1,960	2,847	1,328	2,500	
670.692 Young Center Rev.	134,939	140,987	155,662	97,467	154,650	
670.999 Charge A/C Dis.	(2,163)	(2,789)	(3,154)	(1,744)	(2,500)	
673.000 Interest On Investmen	534,128	210,547	11,703	5,048	2,500	
675.000 Donations-Spirit	59,380	58,073	58,272	2,728	55,000	
675.001 Ads News Letter	4,175	7,485	1,515	6,435	9,000	

		30-Jun-08	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
<u>REVENUES</u>		Revenues	Revenues	Revenues	Revenues	Budget	
676.000	Reimb From MVHF	2,643,945	2,759,145	2,590,538	1,686,685	3,000,000	
676.911	Reimb/MMRMA	0	0	0	0	260,000	
676.960	Reimb From CDBG	213,880	363,634	303,131	215,884	225,000	
676.961	Reimb Comptroller	176,866	319,573	324,713	121,590	350,000	
676.962	Reimb Crime Prev	62,088	52,868	81,645	54,615	60,000	
679.000	Sale Fixed Assets	28,339	30,211	8,000	11,800	0	
680.000	Reimb Water Dept	489,854	646,246	662,873	552,527	700,000	
681.000	Reim State(Judges)	92,868	91,448	91,448	45,724	92,800	
682.000	Reimb From Smart	78,959	67,342	35,419	40,680	65,000	
683.000	Reimb Cost Sharing	241,480	266,099	267,328	189,565	400,000	
684.000	Reimb From Tifa	167,051	184,300	178,800	0	140,000	
684.500	Reimb Cty Prosecutor	0	40,000	0	0	24,000	
699.000	App From Fund Bal.	0	0	0	0	0	
<b>REVENUES TOTAL</b>		<b>37,655,932</b>	<b>38,288,843</b>	<b>35,991,038</b>	<b>27,515,416</b>	<b>35,992,813</b>	



# Expenditures

PAGE	DEPARTMENT	2011-2012	% TOTAL BUDGET	AMEND BUDGET 2010-2011	DIFFERENCE
	11 CITY COUNCIL	89,154	0.25%	88,255	899
	13 DISTRICT COURT	1,826,751	5.08%	1,998,908	(172,157)
	15 MAYOR'S OFFICE	328,416	0.91%	356,420	(28,004)
	17 ELECTIONS	179,780	0.50%	205,763	(25,983)
	18 GENERAL GOVT	9,315,000	25.88%	8,456,248	858,752
	20 ASSESSOR	329,596	0.92%	358,661	(29,065)
	22 CORP COUNSEL	160,200	0.45%	175,500	(15,300)
	23 CLERK'S OFFICE	270,726	0.75%	304,331	(33,605)
	25 CIVIL SERVICE	7,938	0.02%	9,438	(1,500)
	26 ACT 78	5,438	0.02%	11,938	(6,500)
	27 COMPTROLLER	346,243	0.96%	484,811	(138,568)
	29 HUMAN RESOURCES	158,125	0.44%	145,454	12,671
	31 BRD OF APPEALS	3,730	0.01%	5,106	(1,376)
	32 TREASURER	424,428	1.18%	433,555	(9,127)
	34 I. T. DEPARTMENT	95,000	0.26%	95,000	0
	35 BLDG MAINT	1,166,031	3.24%	1,167,016	(985)
	37 POLICE DEPT	10,919,123	30.34%	12,627,152	(1,708,029)
	40 FIRE DEPT	5,786,262	16.08%	6,316,680	(530,418)
	42 BLDG ENGINEERING	803,309	2.23%	894,394	(91,085)
	44 DPW-HIGHWAY	2,292,520	6.37%	2,398,537	(106,017)
	46 RECREATION	854,754	2.37%	893,588	(38,834)
	48 YOUNG CENTER	345,793	0.96%	354,006	(8,213)
	50 PLANNING COMM	27,083	0.08%	27,083	0
	51 CABLE TELEVISION	96,583	0.27%	104,034	(7,451)
	53 GEN GOVT PENSION	160,830	0.45%	147,675	13,155
		35,992,813	100.00%	38,059,553	(2,066,740)

		<b>30-Jun-08 Actual Expenses</b>	<b>30-Jun-09 Actual Expenses</b>	<b>30-Jun-10 Actual Expenses</b>	<b>28-Feb-11 Actual Expenses</b>	<b>Mayor's Proposed Budget</b>	<b>Council Changes</b>
<b>101 - City Council</b>							
703.000	Sal-Elect	62,369	69,560	70,129	46,394	70,956	
726.000	Fringe Ben	23,385	20,166	21,060	15,296	17,498	
728.000	Supplies	780	30	597	0	700	
960.000	Travel/Education	50	0	0	0	0	
	<b>City Council Total</b>	<b>86,584</b>	<b>89,756</b>	<b>91,786</b>	<b>61,690</b>	<b>89,154</b>	

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	<b>City Council</b>
						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	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b>130 - District Court</b>							
703.000	Sal-Elect	91,448	91,448	91,448	59,793	91,448	
706.000	Salaries	832,831	865,633	867,596	559,725	795,424	
706.030	Ret Pr Yrs	0	0	0	0	0	
707.100	Parttime	112,880	97,205	133,218	78,319	132,000	
709.000	Overtime	21,311	11,962	5,580	5,123	14,000	
713.000	Clothing	2,599	2,473	2,718	0	2,800	
726.000	Fringe Ben	494,088	531,300	560,445	382,585	391,429	
728.000	Supplies	38,909	42,455	41,148	27,765	45,000	
745.000	Utilities	69,660	74,950	70,479	40,355	75,000	
802.000	DuesMember	4,249	3,860	4,883	2,856	5,500	
803.000	Drive Sch	0	250	493	0	500	
804.000	Court Fees	58,591	70,467	51,708	31,057	75,000	
818.000	Cont Serv.	76,323	79,315	89,508	48,423	90,000	
825.000	Tuition Bk	1,359	1,589	4,170	0	5,000	
853.000	Telephones	13,514	9,608	4,551	3,218	6,000	
867.000	Motor Fuel	0	0	0	0	0	
868.000	Pris Exp	0	0	0	0	0	
932.000	Rep & Maint Equip	50,761	53,708	69,259	32,673	70,000	
960.000	Travel/Education	1,358	690	1,047	1,741	3,000	
978.000	Legal Library Fees	16,396	12,633	13,717	7,613	14,500	
981.000	Capital Outlay	0	30,665	0	0	10,150	
<b>District Court Total</b>		<b>1,886,277</b>	<b>1,980,211</b>	<b>2,011,968</b>	<b>1,281,245</b>	<b>1,826,751</b>	

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	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b>171 - Mayor's Office</b>							
703.000	Sal-Elect	78,354	81,463	83,098	54,334	83,099	
706.000	Salaries	167,257	159,320	127,440	107,923	158,001	
707.100	Parttime	0	12,276	12,431	4,657	7,500	
726.000	Fringe Ben	89,233	79,829	114,899	71,569	73,616	
728.000	Supplies	1,316	1,266	834	654	1,500	
867.000	Motor Fuel	0	115	114	115	500	
882.000	Comm Activ	4,714	3,820	3,613	693	4,000	
932.000	Rep & Maint Equip	10	0	45	5	200	
981.500	Cap Out Under 5000	0	0	0	0	0	
<b>Mayor's Office Total</b>		<b>340,884</b>	<b>338,089</b>	<b>342,474</b>	<b>239,949</b>	<b>328,416</b>	

**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>\$241,098.38</u>

		30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b>190 - Elections</b>							
707.100	Parttime	108,862	114,312	42,984	91,011	130,000	
726.000	Fringe Ben	1,925	2,760	1,371	2,787	4,680	
730.000	Mat/Supply	21,265	13,279	9,002	3,034	30,000	
818.000	Cont Serv.	9,938	12,061	12,793	15,198	10,000	
861.000	Mileage	461	454	178	259	100	
932.000	Rep & Maint Equip	244	1,362	630	0	5,000	
981.000	Capital Outlay	0	0	0	0	0	
981.500	Cap Out Under 5000	0	0	0	0	0	
<b>Elections Total</b>		<b>142,695</b>	<b>144,228</b>	<b>66,958</b>	<b>112,289</b>	<b>179,780</b>	

		30-Jun-08	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b>200 - General Government</b>							
715.000	Soc Sec	1,311,441	1,359,095	1,361,320	975,740	1,224,732	
716.000	Hosp Insur	3,516,025	3,455,138	3,298,902	1,697,570	2,226,837	
716.001	Mon Fringe	9,000	8,400	0	0	0	
716.002	Ins BuyOut	54,000	46,750	46,750	30,125	30,500	
716.200	Hosp-GenGo	499,524	486,355	503,197	339,385	385,000	
717.001	Life Ins	69,702	75,569	65,521	29,295	68,549	
717.100	Life Ins-Act 345	1,988	1,920	3,471	1,237	1,800	
717.200	Life Ins-G Gov Ret	2,484	1,911	1,995	2,234	2,450	
718.000	GenGovtPen	654,928	571,433	540,395	622,341	532,808	
721.000	Longevity	570,069	567,738	580,125	542,258	0	
722.000	345 Pens	192,943	348,426	653,785	1,754,731	1,754,731	
722.001	345 Insur	1,600,000	1,800,000	1,700,000	0	2,400,000	
722.002	345 Expend	550,000	575,000	525,000	0	530,000	
724.000	Work Comp.	137,643	214,899	289,067	196,951	250,000	
725.000	Unemploy.	11,494	23,029	40,531	4,996	55,498	
728.000	Supplies	135,760	124,804	123,677	73,147	120,000	
728.900	Commission Supplies	65	410	102	169	500	
806.000	Animal Pro	19,950	19,950	20,862	0	20,000	
807.000	Misc Exp.	(4,300)	21,306	1,059,516	10,734	20,000	
810.000	Sanitation	3,441,169	3,491,757	3,515,495	1,917,976	3,400,000	
816.000	Lease Pay	27,463	31,113	21,755	27,863	30,000	
817.000	Prof/Con.	183,946	239,827	430,960	197,525	200,000	
818.000	Cont Serv.	65,371	39,091	74,236	53,580	70,000	
831.100	E-911	142,000	0	89,500	0	0	
853.000	Telephones	68,432	84,079	61,611	41,443	64,000	
868.000	Pris Exp	64,243	70,272	48,673	27,534	60,000	
900.999	Smart Bus Expenses	48,364	48,277	48,567	36,160	60,000	
905.000	Pub/Not/Newspaper	19,327	17,679	10,399	6,531	1,000	
911.000	Insurance	534,966	61,458	639,819	699,319	725,000	
926.000	Street/Park Light	763,667	775,471	885,936	527,090	800,000	
958.000	Dues/Member/Subsc.	34,501	35,139	39,507	36,594	36,500	

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
960.000 Travel/Education	411	0	0	685	750	
963.000 Rev-Sidewalk/Weed	681,188	489,753	170,803	78,304	150,000	
988.000 Drains At Large	13,342	7,922	6,855	6,884	8,000	
996.000 OPEB Expenses	1,177	5,251	6,869	3,941	10,000	
996.004 Fire Station Bonds	220,638	217,263	218,675	165,806	220,000	
998.000 Contra-Fringe Ben.	(6,527,245)	(6,670,477)	(6,876,395)	(5,854,159)	(6,143,655)	
<b>General Government Total</b>	<b>9,115,676</b>	<b>8,646,008</b>	<b>10,207,481</b>	<b>4,253,989</b>	<b>9,315,000</b>	

		30-Jun-08	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b>209 - Assessor's Office</b>							
706.000	Salaries	183,227	196,097	210,219	138,217	160,082	_____
706.030	Ret Pr Yrs	0	0	0	0	3,309	_____
707.100	Parttime	0	0	9,047	14,169	12,000	_____
726.000	Fringe Ben	120,631	67,412	80,317	63,417	94,255	_____
728.000	Supplies	2,389	1,134	4,355	3,352	2,500	_____
802.000	DuesMember	1,397	1,009	1,639	1,047	1,300	_____
818.000	Cont Serv.	34,534	86,013	47,934	32,106	53,200	_____
861.000	Mileage	261	2,265	2,666	735	1,000	_____
867.000	Motor Fuel	0	0	0	0	0	_____
932.000	Rep & Maint Equip	69	865	41	55	750	_____
962.000	Training	2,205	491	1,168	937	1,200	_____
981.500	Cap Out Under 5000	1,110	0	0	0	0	_____
<b>Assessor's Total</b>		<b>345,823</b>	<b>355,286</b>	<b>357,386</b>	<b>254,036</b>	<b>329,596</b>	

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	<b>City Assessor</b>
						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	1	\$38,850.00	\$38,850.00	\$38,850.00
	Bookkeeper	0	0	\$39,332.89	\$0.00	\$0.00
		<u>4</u>	<u>3</u>			<u><u>\$160,081.94</u></u>

	<b>30-Jun-08 Actual Expenses</b>	<b>30-Jun-09 Actual Expenses</b>	<b>30-Jun-10 Actual Expenses</b>	<b>28-Feb-11 Actual Expenses</b>	<b>Mayor's Proposed Budget</b>	<b>Council Changes</b>
<b><u>210 - Corporation Counsel</u></b>						
713.100 Transcript	114	32	0	30	200	
826.000 Coun Serv	188,679	197,349	161,301	112,233	160,000	
<b><u>Corporation Counsel Total</u></b>	<b>188,793</b>	<b>197,381</b>	<b>161,301</b>	<b>112,263</b>	<b>160,200</b>	

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>215 - Clerk's Office</u></b>						
703.000	Sal-Elect	66,226	69,183	70,741	46,254	70,742
706.000	Salaries	120,873	131,682	133,786	105,447	81,159
706.030	Ret Pr Yrs	0	0	0	0	14,356
709.000	Overtime	3,659	2,655	3,311	2,002	3,000
726.000	Fringe Ben	77,447	85,319	90,151	78,703	90,569
728.000	Supplies	3,411	4,041	3,363	1,972	5,000
802.000	DuesMember	390	300	300	0	500
818.000	Cont Serv.	10,457	5,612	4,694	0	5,000
861.000	Mileage	87	0	0	0	100
932.000	Rep & Maint Equip	0	198	0	0	300
960.000	Travel/Education	290	0	0	0	0
981.500	Cap Out Under 5000	4,000	1,072	0	0	0
<b><u>Clerk's Office Total</u></b>		<b>286,840</b>	<b>300,062</b>	<b>306,346</b>	<b>234,378</b>	<b>270,726</b>

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	<b>City Clerk's Office</b>
						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	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>220 - Civil Service Commission</u></b>						
712.000 Comm Fees	1,900	1,423	1,040	670	1,800	
726.000 Fringe Ben	103	78	0	0	138	
817.000 Prof/Con.	4,726	5,978	4,060	698	4,000	
905.000 Pub/Not/Newspaper	635	1,524	1,160	600	2,000	
<b><u>Civil Service Commission Total</u></b>	<b>7,364</b>	<b>9,003</b>	<b>6,260</b>	<b>1,968</b>	<b>7,938</b>	

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>221 - Act 78 Commission</u></b>						
712.000 Comm Fees	1,688	4,690	883	1,200	1,800	
726.000 Fringe Ben	171	161	113	98	138	
817.000 Prof/Con.	24,275	22,781	0	21	3,500	
-						
<b><u>Act 78 Commission Total</u></b>	<b>26,134</b>	<b>27,632</b>	<b>996</b>	<b>1,319</b>	<b>5,438</b>	

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>223 - Comptroller</u></b>						
706.000	Salaries	314,765	340,077	341,022	221,293	224,081
707.100	Parttime	0	0	0	3,836	0
726.000	Fringe Ben	167,461	180,081	186,610	149,146	119,362
728.000	Supplies	1,768	2,007	1,907	1,719	2,000
802.000	DuesMember	140	140	150	150	150
932.000	Rep & Maint Equip	2,051	200	556	183	500
962.000	Training	32	45	175	0	150
981.500	Cap Out Under 5000	1,750	0	0	0	0
<b><u>Comptroller Total</u></b>		<b>487,967</b>	<b>522,550</b>	<b>530,420</b>	<b>376,327</b>	<b>346,243</b>

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	<b>Comptroller's Office</b>
						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

	<b>30-Jun-08 Actual Expenses</b>	<b>30-Jun-09 Actual Expenses</b>	<b>30-Jun-10 Actual Expenses</b>	<b>28-Feb-11 Actual Expenses</b>	<b>Mayor's Proposed Budget</b>	<b>Council Changes</b>
<b><u>226 - Human Resources</u></b>						
706.000 Salaries	137,996	133,590	105,574	71,790	113,797	_____
726.000 Fringe Ben	58,149	52,556	46,949	27,414	40,978	_____
728.000 Supplies	834	1,588	1,276	118	2,000	_____
818.000 Cont Serv.	0	80	0	0	0	_____
825.000 Tuition Bk	0	1,200	0	0	0	_____
958.000 Dues/Member/Subsc.	305	160	160	307	350	_____
962.000 Training	275	0	0	0	1,000	_____
-						
<b><u>Human Resources Total</u></b>	<b>197,559</b>	<b>189,174</b>	<b>153,959</b>	<b>99,629</b>	<b>158,125</b>	

**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><u>\$113,796.49</u></u>

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>247 - Board Of Appeals</u></b>						
712.000 Comm Fees	3,485	2,580	2,300	620	3,000	
726.000 Fringe Ben	429	174	127	44	230	
905.000 Pub/Not/Newspaper	700	357	306	0	500	
-						
<b><u>Board Of Appeals Total</u></b>	<b>4,614</b>	<b>3,111</b>	<b>2,733</b>	<b>664</b>	<b>3,730</b>	

		30-Jun-08	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b><u>253 - Treasurer's Office</u></b>							
703.000	Sal-Elect	66,226	69,183	69,141	46,254	70,742	
706.000	Salaries	160,409	183,435	186,264	125,883	170,282	
707.100	Parttime	6,029	5,048	4,957	2,689	5,000	
709.000	Overtime	348	0	0	0	1,500	
726.000	Fringe Ben	117,147	138,903	150,959	121,062	137,224	
728.000	Supplies	13,949	19,258	15,237	9,119	19,000	
802.000	DuesMember	1,156	598	804	30	1,200	
818.000	Cont Serv.	11,719	12,367	12,279	8,923	14,330	
861.000	Mileage	1,597	2,015	1,809	18	2,000	
932.000	Rep & Maint Equip	264	255	90	170	500	
960.000	Travel/Education	266	1,492	1,676	667	2,400	
962.000	Training	18	30	0	0	250	
981.000	Capital Outlay	2,972	0	0	0	0	
981.500	Cap Out Under 5000	0	1,435	444	0	0	
<b><u>Treasurer's Office Total</u></b>		<b>382,100</b>	<b>434,019</b>	<b>443,660</b>	<b>314,815</b>	<b>424,428</b>	

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT:	
					PROPOSED SALARY 2011-2012	<b>Treasurer's Office</b> 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>

	<b>30-Jun-08 Actual Expenses</b>	<b>30-Jun-09 Actual Expenses</b>	<b>30-Jun-10 Actual Expenses</b>	<b>28-Feb-11 Actual Expenses</b>	<b>Mayor's Proposed Budget</b>	<b>Council Changes</b>
<b><u>258 - Information Tech.</u></b>						
932.000 Rep & Maint Equip	95,976	85,124	86,001	55,205	95,000	
981.000 Capital Outlay	4,941	4,222	4,717	0	0	
<b><u>Information Tech. Total</u></b>	<b>100,917</b>	<b>89,346</b>	<b>90,718</b>	<b>55,205</b>	<b>95,000</b>	

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>265 - Building Maintenance</u></b>						
706.000 Salaries	410,571	385,481	420,694	283,403	434,532	
706.030 Ret Pr Yrs	0	0	0	0	17,457	
707.100 Parttime	7,900	16,283	38,898	20,160	20,000	
709.000 Overtime	125,487	136,542	106,538	71,757	115,000	
713.000 Clothing	0	0	0	3,150	3,600	
726.000 Fringe Ben	284,499	291,615	319,386	231,053	275,192	
728.000 Supplies	38,191	37,478	39,833	26,712	35,000	
745.000 Utilities	39,332	45,149	43,983	22,473	45,000	
818.000 Cont Serv.	77,073	53,479	53,698	41,295	50,000	
867.000 Motor Fuel	25,549	28,363	24,610	15,913	25,000	
931.000 Rep/Main Bldg/Grounds	197,043	106,632	99,856	59,319	100,000	
932.000 Rep & Maint Equip	41,515	44,552	46,149	15,987	45,000	
962.000 Training	250	170	170	1,446	250	
981.000 Capital Outlay	25,173	59,689	0	0	0	
-						
<b><u>Building Maintenance Total</u></b>	<b>1,272,583</b>	<b>1,205,433</b>	<b>1,193,815</b>	<b>792,668</b>	<b>1,166,031</b>	

CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	PROPOSED SALARY 2011-2012	DEPARTMENT: <b>Building Maint.</b>
						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	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b><u>300 - Police Department</u></b>							
706.000	Salaries	6,261,280	6,451,762	6,387,511	4,137,702	5,735,581	
706.020	Ret 1StPay	16,761	104,273	125,564	693,071	200,000	
706.030	Ret Pr Yrs	0	89,798	15,775	94,473	110,000	
707.000	Cross Grds	45,600	57,432	56,062	38,198	52,000	
707.100	Parttime	75,981	60,185	53,610	51,060	200,000	
709.000	Overtime	1,127,968	1,149,328	1,169,694	748,209	700,000	
713.000	Clothing	75,697	97,938	113,859	3,637	115,000	
717.000	Holiday Pay	334,354	328,011	369,248	340,049	310,000	
726.000	Fringe Ben	2,977,745	3,066,779	3,016,259	2,561,153	2,548,542	
728.000	Supplies	51,943	55,893	67,991	29,454	55,000	
744.000	Ammun Targ	24,839	20,061	26,711	18,706	20,000	
745.000	Utilities	173,385	148,510	138,772	80,170	145,000	
759.000	Prisoners	7,760	9,958	9,161	6,024	10,000	
802.000	DuesMember	1,165	2,907	1,995	1,617	2,500	
818.000	Cont Serv.	179,274	266,763	218,471	155,867	280,000	
825.000	Tuition Bk	34,005	44,177	46,175	12,338	40,000	
830.000	Secret Wit	0	0	0	(30)	1,000	
831.000	Spec Serv	4,108	2,985	4,671	1,989	4,000	
853.000	Telephones	24,316	23,820	25,039	16,349	25,000	
867.000	Motor Fuel	214,694	177,179	194,623	131,367	195,000	
905.000	Pub/Not/Newspaper	408	801	0	0	500	
932.000	Rep & Maint Equip	174,874	176,210	203,422	85,721	125,000	
962.000	Training	19,768	31,172	30,729	12,503	25,000	
962.010	Training Act 302	27,540	12,260	17,369	13,855	20,000	
981.000	Capital Outlay	409,471	498,533	74,494	0	0	
981.500	Cap Out Under 5000	0	3,970	0	0	0	
	<b>Police Department Total</b>	<b>12,262,936</b>	<b>12,880,705</b>	<b>12,367,205</b>	<b>9,233,483</b>	<b>10,919,123</b>	

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT:	PROPOSED SALARY	PROPOSED BUDGET
					Police 1 of 2	2011-2012	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
		9-Mar	2			\$48,213.35	\$96,426.70
		9-Jul	0			\$36,160.03	\$0.00
	Dispatchers	16	13	\$40,954.88		\$40,954.88	\$532,413.44
	Dispatch. (New Hire)	09/06	0			\$30,515.40	\$0.00
	Senior Officer Pay						\$91,200.00
		<u>102</u>	<u>91</u>		Total Page 1		<u>\$5,579,457.64</u>

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: <u>Police 2 of 2</u>	
					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	0	\$68,250.00	\$68,250.00	\$0.00
	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>95</u>		<u>Grand Total Pages 1 &amp; 2</u>	<u>\$5,735,580.53</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	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b>335 - Fire Department</b>							
706.000	Salaries	3,483,736	3,498,608	3,654,702	2,450,259	3,160,803	
706.020	Ret 1StPay	108,374	161,339	153,924	123,144	105,000	
706.030	Ret Pr Yrs	6,673	54,295	138,412	100,000	150,000	
707.100	Parttime	390	482	962	1,235	2,000	
708.000	Volunteers	0	0	0	0	0	
709.000	Overtime	211,620	251,828	243,421	197,357	200,000	
713.000	Clothing	35,612	47,612	64,512	636	54,000	
717.000	Holiday Pay	138,010	157,189	183,650	195,085	190,000	
726.000	Fringe Ben	1,348,534	1,391,635	1,487,698	1,512,099	1,613,959	
728.000	Supplies	14,337	14,003	14,424	5,529	15,000	
730.020	MedicalSup	34,112	36,369	34,359	27,190	37,000	
743.000	Laundry	0	0	0	0	0	
745.000	Utilities	67,094	77,245	68,618	41,476	70,000	
802.000	DuesMember	8,154	7,326	7,329	9,039	9,500	
818.000	Cont Serv.	25,469	38,389	26,653	12,481	29,000	
825.000	Tuition Bk	1,527	0	3,748	3,895	7,000	
853.000	Telephones	6,995	6,000	3,900	2,535	5,000	
867.000	Motor Fuel	45,895	40,459	38,940	21,867	48,000	
932.000	Rep & Maint Equip	77,952	70,120	75,332	43,780	70,000	
962.000	Training	10,677	23,034	5,536	20,540	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	
<b>Fire Department Total</b>		<b>5,826,825</b>	<b>5,909,513</b>	<b>6,212,032</b>	<b>4,768,145</b>	<b>5,786,262</b>	

**CITY OF DEARBORN HEIGHTS  
PERSONNEL PAGE**

ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: <b>Fire Department</b>	
					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
		<u>54</u>	<u>48</u>			<u>\$3,160,802.93</u>

		30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>371 - Building And Engineering</u></b>							
706.000	Salaries	440,508	456,192	456,669	330,771	380,981	
706.030	Ret Pr Yrs	0	0	0	0	2,745	
707.100	Parttime	40,860	77,596	52,397	24,620	65,000	
709.000	Overtime	0	0	29	0	0	
713.000	Clothing	144	806	610	0	1,000	
726.000	Fringe Ben	213,137	262,044	289,778	211,173	236,383	
728.000	Supplies	7,135	4,699	4,877	2,136	5,000	
802.000	DuesMember	2,081	1,883	2,243	815	2,200	
809.000	EngService	25,844	16,606	13,910	3,379	30,000	
816.000	Lease Pay	15,834	3,958	0	0	0	
818.000	Cont Serv.	7,497	7,198	9,457	5,375	10,000	
818.010	Bldg Demos	27,607	40,505	39,188	23,958	50,000	
867.000	Motor Fuel	15,331	16,072	16,244	11,457	15,500	
932.000	Rep & Maint Equip	2,236	2,421	2,977	2,362	2,500	
962.000	Training	2,127	1,500	1,409	1,306	2,000	
981.000	Capital Outlay	0	59,617	0	0	0	
<b><u>Building And Engineering Total</u></b>		800,341	951,097	889,788	617,352	803,309	

CITY OF DEARBORN HEIGHTS  
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	<b>Bldg. Engineering</b>
						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	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b>440 - DPW-Highway Department</b>							
706.000	Salaries	514,776	583,264	592,956	364,711	556,450	
706.030	Ret Pr Yrs	0	0	0	0	5,000	
709.000	Overtime	74,337	98,434	91,872	58,414	100,000	
713.000	Clothing	0	0	0	3,600	4,050	
726.000	Fringe Ben	361,504	351,524	395,748	276,795	248,720	
728.000	Supplies	13,152	17,469	17,282	13,764	15,000	
782.000	Road Supply	161,737	148,085	138,749	88,294	150,000	
787.000	StreetSign	16,307	20,936	16,582	4,702	25,000	
818.000	Cont Serv.	30,703	7,414	27,483	5,297	10,000	
820.000	TreeRemove	189,117	53,936	3,690	5,085	80,000	
824.000	Compt Exp	145,866	169,573	174,713	121,590	180,000	
853.000	Telephones	2,420	1,200	585	585	1,300	
867.000	Motor Fuel	52,993	69,082	46,150	39,761	60,000	
880.000	Road Rep.	419,941	563,748	505,161	498,719	500,000	
911.000	Insurance	185,000	185,000	200,000	200,000	200,000	
925.000	Traffic Light Maintenanc	69,322	42,477	67,559	37,373	60,000	
932.000	Rep & Maint Equip	89,189	118,272	80,018	36,248	85,000	
941.000	Rent - Building & Equip	12,000	12,000	12,000	0	12,000	
962.000	Training	450	0	0	0	0	
981.000	Capital Outlay	72,272	61,409	0	0	0	
<b>DPW-Highway Department Total</b>		<b>2,411,086</b>	<b>2,503,823</b>	<b>2,370,548</b>	<b>1,754,938</b>	<b>2,292,520</b>	

**CITY OF DEARBORN HEIGHTS  
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT:	DPW-Highway
					PROPOSED SALARY 2011-2012	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

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		30-Jun-08	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b><u>691 - Recreation Department</u></b>							
706.000	Salaries	197,743	212,587	212,263	138,317	211,138	
707.100	Parttime	201,414	202,944	214,332	114,122	195,657	
709.000	Overtime	1,529	2,130	1,959	815	3,500	
726.000	Fringe Ben	120,939	136,431	145,195	101,681	153,537	
728.000	Supplies	10,174	19,825	21,188	7,268	16,530	
745.000	Utilities	18,585	19,484	71,742	34,605	59,250	
745.746	Utilities - Historical	1,750	2,227	2,102	1,615	2,500	
802.000	DuesMember	500	500	500	480	520	
818.000	Cont Serv.	9,084	8,150	8,728	5,326	11,620	
861.000	Mileage	736	1,222	1,318	951	1,500	
867.000	Motor Fuel	3,679	4,157	3,210	1,662	3,500	
885.000	SenCitizen	15,680	(9,077)	23,725	22,468	17,740	
887.000	RecProgram	58,028	64,442	66,480	35,137	45,262	
891.000	SpiritFest	50,275	39,110	43,168	(3,457)	43,250	
932.000	Rep & Maint Equip	11,513	14,098	15,213	642	10,050	
942.000	Eton-Utilities	27,919	29,483	27,750	18,198	28,000	
943.000	Berwyn-Utilities	48,881	57,049	51,325	26,800	50,000	
962.000	Training	2,153	881	1,645	1,145	1,200	
981.000	Capital Outlay	21,444	110,327	0	0	0	
981.500	Cap Out Under 5000	0	3,286	3,000	0	0	
<b><u>Recreation Department Total</u></b>		<b>802,026</b>	<b>919,256</b>	<b>914,843</b>	<b>507,774</b>	<b>854,754</b>	

CITY OF DEARBORN HEIGHTS  
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Recreation
						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	30-Jun-09	30-Jun-10	28-Feb-11	Mayor's	Council
		Actual	Actual	Actual	Actual	Proposed	Changes
		Expenses	Expenses	Expenses	Expenses	Budget	
<b>692 - Young Recreation Center</b>							
706.000	Salaries	67,979	56,686	76,715	51,325	41,850	
707.100	Parttime	94,763	97,755	101,417	83,996	108,199	
726.000	Fringe Ben	42,997	43,649	50,650	42,078	77,663	
728.000	Supplies	7,589	8,994	9,091	6,613	8,825	
745.000	Utilities	52,936	63,933	62,296	31,346	68,000	
802.000	DuesMember	85	85	85	87	95	
818.000	Cont Serv.	11,744	12,788	9,337	5,413	12,070	
861.000	Mileage	602	687	695	659	820	
887.000	RecProgram	14,083	9,666	15,046	4,130	20,121	
932.000	Rep & Maint Equip	11,783	3,056	5,817	2,796	7,750	
962.000	Training	500	334	0	0	400	
981.000	Capital Outlay	6,070	8,838	0	0	0	
<b>Young Recreation Center Total</b>		<b>311,131</b>	<b>306,471</b>	<b>331,149</b>	<b>228,442</b>	<b>345,793</b>	

CITY OF DEARBORN HEIGHTS  
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: PROPOSED SALARY 2011-2012	Young Center
						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	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>801 - Planning Commission</u></b>							
712.000	Comm Fees	5,245	1,530	2,350	2,640	5,000	_____
726.000	Fringe Ben	394	117	136	163	383	_____
817.000	Prof/Con.	16,000	22,107	15,112	10,732	21,000	_____
905.000	Pub/Not/Newspaper	0	131	89	175	700	_____
<b><u>Planning Commission Total</u></b>		<b>21,639</b>	<b>23,885</b>	<b>17,687</b>	<b>13,710</b>	<b>27,083</b>	

	30-Jun-08 Actual Expenses	30-Jun-09 Actual Expenses	30-Jun-10 Actual Expenses	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>809 - Cable TV Department</u></b>						
706.000	Salaries	36,601	36,457	35,702	23,245	35,552
706.001	Part Time	16,889	17,472	18,250	0	0
707.100	Parttime	0	0	0	12,756	16,000
712.000	Comm Fees	250	0	0	0	0
726.000	Fringe Ben	25,517	31,168	37,062	22,821	18,931
728.000	Supplies	2,336	1,628	1,420	796	1,800
807.100	Cable Exp	1,542	685	685	1,381	800
807.500	Newsletter Exp.	12,152	17,852	14,979	6,925	20,400
817.000	Prof/Con.	145	975	0	0	0
853.000	Telephones	0	0	512	4,873	600
932.000	Rep & Maint Equip	465	1,336	317	840	2,500
981.500	Cap Out Under 5000	0	225	6,990	0	0
<b><u>Cable TV Department Total</u></b>		<b>95,897</b>	<b>107,798</b>	<b>115,917</b>	<b>73,638</b>	<b>96,583</b>

CITY OF DEARBORN HEIGHTS  
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ACCT #	EMPLOYEE CLASSIFICATION	CURRENT BUDGETED	REQUEST.	CURRENT SALARY 2010-2011	DEPARTMENT: <u>Cable T.V.</u> PROPOSED SALARY 2011-2012	PROPOSED BUDGET 2011-2012
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	28-Feb-11 Actual Expenses	Mayor's Proposed Budget	Council Changes
<b><u>955 - Gen Govt Employee Pension</u></b>						
712.000 Comm Fees	2,795	2,032	520	330	3,000	
726.000 Fringe Ben	220	114	18	3	230	
728.000 Supplies	104	0	0	0	200	
802.000 DuesMember	200	200	200	200	200	
817.000 Prof/Con.	158,884	105,830	128,642	77,655	154,700	
960.000 Travel/Education	0	58	170	0	2,500	
<b><u>Gen Govt Employee Pension Total</u></b>	<b>162,203</b>	<b>108,234</b>	<b>129,550</b>	<b>78,188</b>	<b>160,830</b>	
<b><u>EXPENSE TOTAL</u></b>	<b>37,566,894</b>	<b>38,242,071</b>	<b>39,316,980</b>	<b>25,468,105</b>	<b>35,992,813</b>	