

City of Dearborn  
 FY2016 Council Budget Workshop Follow-Up Action Items

4/11/2015 12:23

Workshop

Session	Requested By	Item#	Assigned To	Request	Other Information	Action	Date Completed	Status	Distributed to Council
3/23/2015	Bazzy	0323-01	Orcutt	Pension Longterm Funding Requirements Slope	Do we have this slope graph and support in the Actuarial Report?	See 0323-02.	4/2/2015	C	4/11/2015
3/23/2015	Bazzy	0323-02	Johnson	PEHC Longterm Funding Requirements Slope	Do we have this slope graph and support in the Actuarial Report? We will need to address actuarial vs actual funding.	Actuary quote of \$2,000 shared at budget workshop 4/2/2015 and direction was not to pursue.	4/2/2015	C	4/11/2015
3/23/2015	Abraham	0323-03	Lobocki	Pg#1a What is the 2010 \$322,652 amount under Neighborhood Services? Explain no history prior and post.		Neighborhood Services was shifted to DPW for FY10-12 in the B&S reorganization. Only select columns are visible on the spreadsheet so the history in FY11 & 12 is hidden. The revenues are for weed mowing and nuisance abatements.	3/24/2015	C	3/24/2015
3/23/2015	Dabaja	0323-04	Johnson	Pg#1a What is the 2005 \$318,476 amount under Assessor? Explain no history prior and post.		State of Michigan grant reimbursement for personal property audit program.	3/24/2015	C	3/24/2015
3/23/2015	N/A	0323-05	Hawkins	Pg#4-1 Is the Executive Secretary vacancy in the 19th District Court in Judge Salamey's Court and related to the resignation of Ms. Malak. Or is this a different position and if so share details.		Confirmed vacant position is a result of the resignation of Mallak N. Beydoun effective 1/12/15. Original date of hire 1/2/13.	3/24/2015	C	3/24/2015
3/24/2015	Sareini	0324-01	Lobocki	Police Budget to Actual Comparison for 2014		Schedule prepared and distributed to councilman on 3/24.	3/24/2015	C	3/24/2015
4/1/2015	Sareini	0401-01	Johnson	Facility Fund Reserve Budgeting		Provide a summary by Facility of the accumulated available reserve balance and proposed funding	4/6/2015	C	4/11/2015
4/1/2015	Sareini	0401-02	Murray, Joe	Non-Emergency Run Data		Provide zip code activity reports as discussed at meeting.	4/7/2015	C	4/11/2015
4/1/2015	Abraham	0401-03	Murray, Joe	Escalating Charge Options for Repeat Offenders. Discuss resident uninsured balance billing/collections policy?		Discussion with Chief and Administration requested.		O	TBD
4/1/2015	Council	0401-04	Orcutt	Staff eligible to retire report for Fire.		Same report for Fire as was done for Police	4/2/2015	C	4/11/2015
4/1/2015	Council	0401-05	Murray, Joe	Number of days per year equipment is out of service. For the same out of service equipment.			4/7/2015	C	4/11/2015
4/1/2015	Council	0401-06	Sheridan	Capital Equipment for Police & Fire		Provide reports	4/6/2015	C	4/11/2015
4/1/2015	Council	0401-07	Lobocki/Murray, Joe	Report on Melvindale activity and financial status.		Activity and Financial Report	4/7/2015	C	4/11/2015
4/1/2015	Council	0401-08	Haddad	Report on Police Officer hiring pre-certified and sent to academy		Email Report from the Chief	4/7/2015	C	4/11/2015

**City of Dearborn  
Capital Improvement Plan FY15-16  
Summary by Type**

		Property	Streets	Sidewalks/Alleys/ Streetscape	Sewer	Water	Parks	Facilities	Totals
<b>Reserves</b>									
I05733	Camp Dearborn Repairs and Maintenance Reserve						10,000		10,000
I21500	Mystic Creek Golf Complex Repairs and Maintenance Reserve							10,000	10,000
I22000	Dearborn Hills Golf Complex Repairs and Maintenance Reserve							10,000	10,000
I26000	Pools Maintenance Reserve						5,000		5,000
I35000	Libraries Repair & Maintenance Reserve							40,000	40,000
I40400	McFadden-Ross House Repair & Maintenance							5,000	5,000
I51002	The Center Maintenance							175,000	175,000
I51014	Park Facilities Repair & Maintenance						10,000		10,000
I51019	DISC Maintenance Reserve							30,000	30,000
J25000	Dearborn Administrative Center (DAC)-Repairs and Maintenance Reserve							30,000	30,000
J26000	John D. Dingell Transit Center Repairs and Maintenance Reserve							5,000	5,000
J27000	Powerhouse Repairs and Maintenance Reserve							10,000	10,000
K22500	Police Headquarters Repair & Maintenance							25,000	25,000
K25000	Fire Station Maintenance Reserve							20,000	20,000
K30400	District Court Repair & Maintenance							15,000	15,000
L20010	DPW Yard/Complex Repair & Maintenance					\$ 1,858		25,000	26,858
L20730	Highways Bldg Repair & Maintenance							5,000	5,000
L20850	Central Garage Bldg Repair & Maintenance							30,000	30,000
M20007	West Dearborn Parking Lot Improvement			\$ 50,000					50,000
	<b>Subtotal</b>	0	0	50,000	0	1,858	25,000	435,000	511,858
<b>Grand Total</b>		\$ -	\$ -	\$ 50,000	\$ -	\$ 1,858	\$ 25,000	\$ 435,000	\$ 511,858

ACCOUNT NUMBER/ ACCOUNT DESCRIPTION	TOTAL PROJECT BUDGET	CURRENT YEAR PROJECT BUDGET	PRIOR YEARS' ACTUAL	CURRENT YEAR'S ACTUAL	OUTSTANDING ENCUMBRANCES	UNENCUMBERED BALANCE
PROJECT NAME: K22500 Police HQ Repair & Maintn MANAGER: Dave Luckhardt/Tom DeLage SPONSOR: UNKNOWN						
634-0000-391.92-65 CONTRIB FROM DRUG LAW ENF	291,453.00	193,113.00	98,339.01	.00	.00	193,113.00
REVENUE TOTAL	291,453.00	193,113.00	98,339.01	.00	.00	193,113.00
634-2410-435.43-01 REP & MAINT, BUILDINGS	156,603.00	58,263.00	98,339.01	41,331.72	14,235.30	2,695.98
634-2410-435.98-00 UNDISTRIBUTED APPROP	64,413.00	64,413.00	.00	.00	.00	64,413.00
EXPENSE TOTAL	221,016.00	122,676.00	98,339.01	41,331.72	14,235.30	67,108.98
FUND 634 TOTAL	512,469.00	315,789.00	196,678.02	41,331.72	14,235.30	260,221.98
PROJECT TOTAL	70,437.00	70,437.00	.00	41,331.72	14,235.30	126,004.02

ACCOUNT NUMBER/ ACCOUNT DESCRIPTION	TOTAL PROJECT BUDGET	CURRENT YEAR PROJECT BUDGET	PRIOR YEARS' ACTUAL	CURRENT YEAR'S ACTUAL	OUTSTANDING ENCUMBRANCES	UNENCUMBERED BALANCE
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PROJECT NAME: K25000 Fire Stn Maint Reserve						
MANAGER: Joe Murray						
SPONSOR: UNKNOWN						
634-2502-435.43-01 REP & MAINT, BUILDINGS	.00	.00	.00	.00	.00	.00
634-2540-435.98-00 UNDISTRIBUTED APPROP	64,309.00	64,309.00	.00	.00	.00	64,309.00
EXPENSE TOTAL	64,309.00	64,309.00	.00	.00	.00	64,309.00
FUND 634 TOTAL	64,309.00	64,309.00	.00	.00	.00	64,309.00
PROJECT TOTAL	64,309.00	64,309.00	.00	.00	.00	64,309.00

ACCOUNT NUMBER/ ACCOUNT DESCRIPTION	TOTAL PROJECT BUDGET	CURRENT YEAR PROJECT BUDGET	PRIOR YEARS' ACTUAL	CURRENT YEAR'S ACTUAL	OUTSTANDING ENCUMBRANCES	UNENCUMBERED BALANCE
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PROJECT NAME: K25100 Fire Stn 1 Maintenance		MANAGER: Joe Murray		SPONSOR: UNKNOWN		
634-2501-435.43-01 REP & MAINT, BUILDINGS	15,816.00	2,606.00	13,208.61	.00	.00	2,606.00
634-2503-435.43-01 REP & MAINT, BUILDINGS	21.00	.00	.00	.00	.00	.00
634-2540-435.98-00 UNDISTRIBUTED APPROP	22,084.00	22,084.00	.00	.00	.00	22,084.00
EXPENSE TOTAL	37,879.00	24,690.00	13,208.61	.00	.00	24,690.00
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FUND 634 TOTAL	37,879.00	24,690.00	13,208.61	.00	.00	24,690.00
=====						
PROJECT TOTAL	37,879.00	24,690.00	13,208.61	.00	.00	24,690.00
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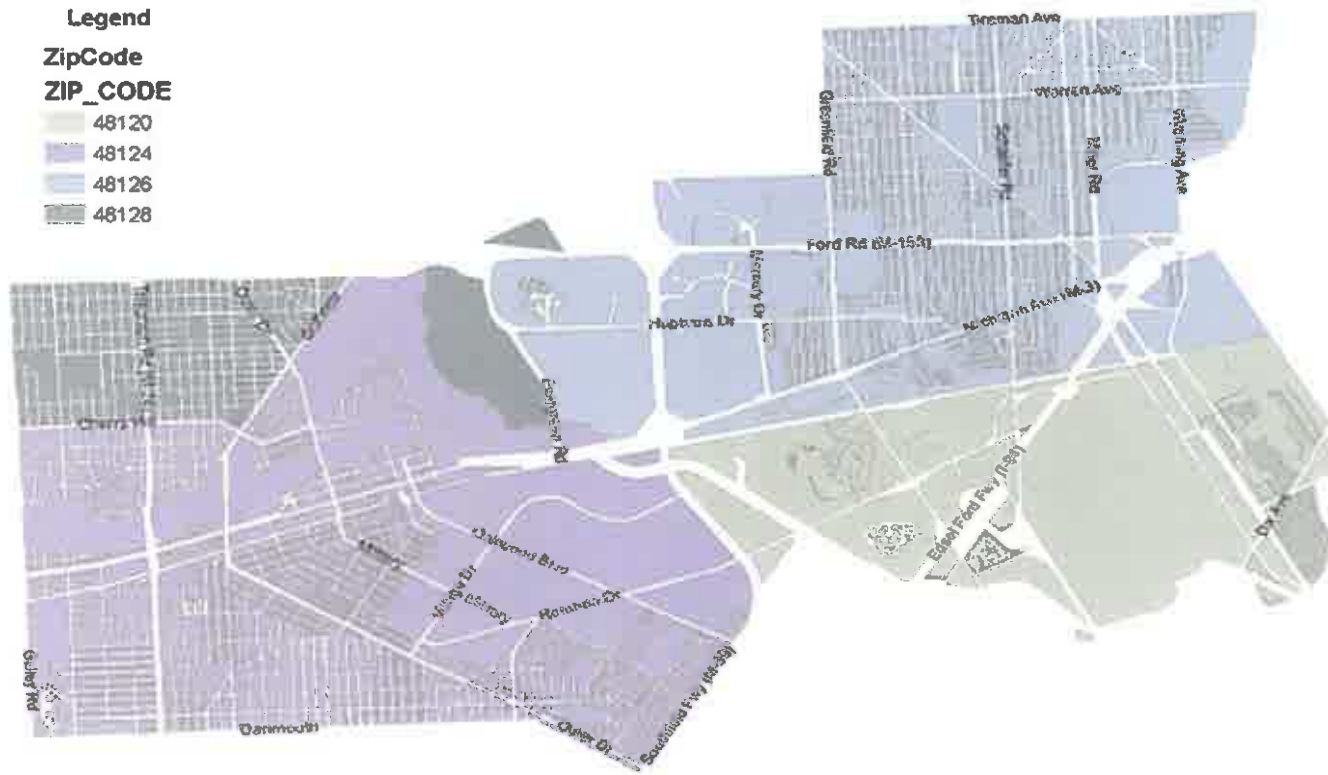
ACCOUNT NUMBER/ ACCOUNT DESCRIPTION	TOTAL PROJECT BUDGET	CURRENT YEAR PROJECT BUDGET	PRIOR YEARS' ACTUAL	CURRENT YEAR'S ACTUAL	OUTSTANDING ENCUMBRANCES	UNENCUMBERED BALANCE
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PROJECT NAME: K25200 Fire Stn 2 Maintenance		MANAGER: Joe Murray		SPONSOR: UNKNOWN		
634-2502-435.43-01 REP & MAINT, BUILDINGS	19,908.00	7,361.00	12,546.54	6,266.00	1,095.00	.00
634-2540-435.98-00 UNDISTRIBUTED APPROP	21,601.00	21,601.00	.00	.00	.00	21,601.00
EXPENSE TOTAL	41,509.00	28,962.00	12,546.54	6,266.00	1,095.00	21,601.00
FUND 634 TOTAL	41,509.00	28,962.00	12,546.54	6,266.00	1,095.00	21,601.00
PROJECT TOTAL	41,509.00	28,962.00	12,546.54	6,266.00	1,095.00	21,601.00

ACCOUNT NUMBER/ ACCOUNT DESCRIPTION	TOTAL PROJECT BUDGET	CURRENT YEAR PROJECT BUDGET	PRIOR YEARS' ACTUAL	CURRENT YEAR'S ACTUAL	OUTSTANDING ENCUMBRANCES	UNENCUMBERED BALANCE
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PROJECT NAME: K25300 Fire Stn 3 Maintenance						
MANAGER: Joe Murray						
SPONSOR: UNKNOWN						
634-2503-435.43-01 REP & MAINT, BUILDINGS	2,189.00	21.00	2,146.61	.00	.00	21.00
634-2540-435.98-00 UNDISTRIBUTED APPROP	60,000.00	60,000.00	.00	.00	.00	60,000.00
EXPENSE TOTAL	62,189.00	60,021.00	2,146.61	.00	.00	60,021.00
FUND 634 TOTAL	62,189.00	60,021.00	2,146.61	.00	.00	60,021.00
PROJECT TOTAL	62,189.00	60,021.00	2,146.61	.00	.00	60,021.00

ACCOUNT NUMBER/ ACCOUNT DESCRIPTION	TOTAL PROJECT BUDGET	CURRENT YEAR PROJECT BUDGET	PRIOR YEARS' ACTUAL	CURRENT YEAR'S ACTUAL	OUTSTANDING ENCUMBRANCES	UNENCUMBERED BALANCE
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PROJECT NAME: K25400 Fire Stn 4 Maintenance						
MANAGER: Joe Murray						
SPONSOR: UNKNOWN						
634-2540-435.43-01 REP & MAINT, BUILDINGS	10,993.00	2,111.00	8,881.66	3,518.47	.00	1,407.47-
634-2540-435.98-00 UNDISTRIBUTED APPROP	.00	.00	.00	.00	.00	.00
EXPENSE TOTAL	10,993.00	2,111.00	8,881.66	3,518.47	.00	1,407.47-
FUND 634 TOTAL	10,993.00	2,111.00	8,881.66	3,518.47	.00	1,407.47-
PROJECT TOTAL	10,993.00	2,111.00	8,881.66	3,518.47	.00	1,407.47-



**TREATMENT-NON-TRANSPORTS  
STATISTICS BY ZIP CODE**



Zip Code	Med Age	Med House Income	Population	% Insured	% Private	% Public	% Non-Insured	# of TNTs	Charges	Payments	Return %
48120	28.5	\$ 48,333	8,274	86.9	49	47.8	13.1	216	\$ 62,665	\$ 14,205	22.67
48122*	35.4	\$ 33,223	10,727	85.2	59.1	40.2	14.8	171	\$ 47,639	\$ 10,643	22.34
48124	41.9	\$ 58,074	31,732	90.1	78.9	27.1	9.9	535	\$ 151,542	\$ 51,024	33.67
48126	27	\$ 28,335	47,465	80.02	36.7	52.1	19.8	1658	\$ 419,833	\$ 81,176	19.34
48128	38.3	\$ 79,619	10,682	94	84.9	19.3	6	146	\$ 45,025	\$ 15,446	34.31

\*48122 is the Melvindale zip code.

**O'Connor, Jim**

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**Subject:** FW: Council Workshop Action Items

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**From:** Murray, Joseph  
**Sent:** Wednesday, April 08, 2015 3:24 PM  
**To:** O'Connor, Jim; Guido, Mark  
**Subject:** RE: Council Workshop Action Items

The report is for calendar year 2014.

Here are the associated total run numbers by zip code (to the best of our ability). Our fire districts do not directly correspond with the zip code areas so there is some discrepancy.

**Total Calls for Service Calendar Year 2014**

48120: 1320  
48122: 1614  
48124/28 (can't separate): 4614  
48126: 6443

**JOSEPH MURRAY PH.D**

**FIRE CHIEF**

**CITY OF DEARBORN FIRE DEPARTMENT**

**OFFICE PHONE: (313) 943-2841**

**CITY EMAIL: [JOSEPHMURRAY@CI.DEARBORN.MI.US](mailto:JOSEPHMURRAY@CI.DEARBORN.MI.US)**

## Potential Fire Retirements through 2019

Year Eligible	Number
NOW	3
2015	3
2016	3
2017	3
2018	3
2019	3
<b>Total through 2019 =</b>	<b>18</b>



# DEARBORN FIRE DEPARTMENT APPARATUS IN-SERVICE DATES 2014

Resources	Days in Service (Majority)
Incident Command	
Battalion Chief F2	365
Pumpers	
Engine One (Central)	365
Engine 2 (West)	365
Engine 12 (West)	228
Engine 4 (East)	365
Engine 5 (Melvindale)	365
Quints	
Quint 3 (South)	365
Ladder Trucks	
Ladder 2 (West)	188
Ladder 4 (East)	365
Ambulances	
Rescue 1	365
Rescue 2	365
Rescue 3	253
Rescue 4	365
Rescue 5	365

***Note: In service dates are averaged based on availability during majority of a 24 hr shift.***

***Daily availability of apparatus can change dependent on the use of partial leave days (ie. vacation, sick, jury duty, training ).***

***Staffing based on current 50.4 hour work schedule. (4 FF's off on Kelly Leave per day).***

# FY 2016

Account Number	Department/Division	Amount	Qty	Proposed Purchase	Replace	Mileage / Hours	Comments
668 2420 521 7410	Police Patrol	308,000	8	Police Interceptors Explorers			
668 2420 521 7410	Police Patrol	136,000	4	Police Interceptors Taurus			
668 2420 521 7410	Police	34,000	1	School Resource Officer			
668 2420 521 7410	Police	63,000	3	Detective Bureau vehicles			
668 2540 621 7410	Fire	990,000	1	Ladder truck (less \$250K grant)	V72-93	64,593	
668 2540 621 7410	Fire	550,000	1	Rescue squad	V51-01 or V55-01		
668 2540 621 7410	Fire	70,000	1	Investigation vehicle	V87-05	99,716	
265 2420 543 7410	Drug Law Fund	70,000	2	Special Ops cars			
265 2420 544 7410	Drug Law Fund	72,000	2	Narc Cars			
<b>TOTAL</b>		<b>\$ 2,293,000</b>					

# FY 2017

Account Number	Department/Division	Amount	Qty	Proposed Purchase	Replace	Mileage / Hours	Comments
668 2420 521 7410	Police Patrol	102,000	3	Police Interceptors Taurus			
668 2420 521 7410	Police Patrol	117,000	3	Police Interceptor Explorer			
668 2420 521 7410	Police	21,000	1	Detective Bureau			
265 2420 543 7410	Drug Law Fund	70,000	2	Ops			
265 2420 543 7410	Drug Law Fund	70,000	2	Narcotics			
<b>TOTAL</b>		<b>\$ 380,000</b>					

# FY 2018

Account Number	Department/Division	Amount	Qty	Proposed Purchase	Replace	Mileage / Hours	Comments
668 2420 521 7410	Police Patrol	351,000	9	Police Interceptor Explorer			
668 2420 521 7410	Police Patrol	201,000	6	Police Interceptors Taurus			
668 2420 521 7410	Police	21,000	1	DB			
265 2420 543 7410	Drug Law Fund	70,000	2	Ops			
265 2420 544 7410	Drug Law Fund	70,000	2	Narc cars			
<b>TOTAL</b>		<b>\$ 713,000</b>					

**FY 2016**

265-2420-543.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	70,000.00	1.00	MSABO 12/15/14	BR29	-	
					2.00	12 - PATROL (4 TAURUS AND 8 EXPLORERS W/UPFIT)	BR29	444,000.00	
					3.00	1 - POLICE INTERCEPTOR FOR SRO	BR29	34,000.00	
					4.00	2 - OPS(ONLY VEHICLES NOW BEING PURCH BY FUND)	BR29	70,000.00	
					5.00	3 - FORDS FOR DB	BR29	63,000.00	
					6.00	SMITH, 1/26/15, MOVE PATROL VEHICLES TO FLEET	BR29	-	
					7.00	REPLACEMENT FUND	BR29	(444,000.00)	
					8.00	SMITH, 1/27/15 MOVE SRO AND DB CARS TO FLEET	BR29	-	
					9.00	REPLACEMENT FUND	BR29	(97,000.00)	
265-2420-544.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	72,000.00	1.00	MCANNON 12/11/14	BR29	-	
					2.00	REPLACE 2 NARC CARS	BR29	72,000.00	
668-2420-521.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	541,000.00	1.00	MSABO 12/15/14	BR29	-	
					2.00	12 - PATROL (4 TAURUS AND 8 EXPLORERS W/UPFIT)	BR29	444,000.00	
					3.00	1 - POLICE INTERCEPTOR FOR SRO	BR29	34,000.00	
					4.00	3 - FORDS FOR DB	BR29	63,000.00	
					5.00	SMITH,, 1/27/15, MOVE VEHICLES FROM DRUG LAW	BR29	-	
					6.00	ENFORCEMENT FUND	BR29	-	
668-2540-621.74-10	OPERATING EQUIPT. VEHICLE	FIRE	FIRE	1,610,000.00	1.00	MURRAY 12/21/14 LADDER TRUCK REPLACEMENT	BR29	990,000.00	
					2.00	GRANT MONEY ALSO AWARDED FOR 250,000 FOR THIS	BR29	-	
					3.00	VEHICLE, DROPPING PRICE TO 740,000	BR29	-	
					4.00	MURRAY 12/21/14 INVESTIGATION VEHICLE REPLACEMENT	BR29	70,000.00	
					5.00	UTILIZING A SMALLER SCALED VEHICLE TO SAVE COSTS	BR29	-	
					6.00	SMITH, 4/8/15 ADD RESCUE SQUAD (OFFSET WITH \$250K	BR29	550,000.00	
					7.00	GRANT)	BR29	-	

## FY 2017

265-2420-543.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	70,000.00	1.00	MSABO 12/15/14	BR32	-	
					2.00	6 - PATROL (3 EXPLORER AND 3 TAURUS)	BR32	219,000.00	
					3.00	1 - DB	BR32	21,000.00	
					4.00	2 - OPS	BR32	70,000.00	
					5.00	SMITH, 1/27/15 MOVE PATROL AND DB VEHICLES TO	BR32	-	
					6.00	FLEET REPLACEMENT FUND	BR32	(240,000.00)	
265-2420-544.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	70,000.00	1.00	MSABO 12/15/14	BR32	-	
					2.00	2 - NARCOTICS	BR32	70,000.00	
668-2420-521.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	240,000.00	1.00	MSABO 12/15/14	BR32	-	
					2.00	6 - PATROL (3 EXPLORER AND 3 TAURUS)	BR32	219,000.00	
					3.00	1 - DB	BR32	21,000.00	
					4.00	SMITH, 1/27/15 MOVE PATROL AND DB VEHICLES FROM	BR32	-	
					5.00	DRUG LAW ENFORCEMENT FUND	BR32	-	

## FY 2018

265-2420-543.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	70,000.00	1.00	MSABO 12/15/14	BR35	-	
					2.00	15 - PATROL (9 EXPLORER AND 6 TAURUS INCL UPFIT)	BR35	552,000.00	
					3.00	1 - DB	BR35	21,000.00	
					4.00	2 - OPS	BR35	70,000.00	
					5.00	SMITH, 1/26/15 MOVE PATROL VEHICLES TO FLEET	BR35	-	
					6.00	REPLACEMENT FUND	BR35	(552,000.00)	
					7.00	SMITH, 1/27/15 MOVE DB VEHICLE TO FLEET	BR35	-	
					8.00	REPLACEMENT FUND	BR35	(21,000.00)	
265-2420-544.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	70,000.00	1.00	MCANNON 12/11/14	BR35	-	
					2.00	2 NARC VEHICLES	BR35	70,000.00	
668-2420-521.74-10	OPERATING EQUIPT. VEHICLE	POLICE	POLICE DIVISION	573,000.00	1.00	MSABO 12/15/14	BR35	-	
					2.00	15 - PATROL (9 EXPLORER AND 6 TAURUS INCL UPFIT)	BR35	552,000.00	
					3.00	1 - DB	BR35	21,000.00	
					4.00	SMITH, 1/27/15 MOVE PATROL AND DB VEHICLES TO	BR35	-	
					5.00	FLEET REPLACEMENT FUND	BR35	-	

City of Dearborn  
Service Contract for Melvindale Fire Analysis

	Annual Budget	Impact
Melvindale Station Operation @ 15 Positions	\$1,600,000	
Melvindale Station Capital Funding	150,000	
Estimated Cost:		\$1,750,000
Less:		
Operating Revenue	(219,000)	
Mlvd. Contract	(1,280,000)	
Melvindale Participation:		(1,499,000)
Utilization of 8 Dbn. Positions @ estimated \$100k each*	(800,000)	
Dearborn Consolidation Savings		(800,000)

Financial Benefit: (\$549,000)

*\*Dearborn added 7 positions to the Charter mandated 121 totalling 128 positions for the consolidated operation.*

*Post consolidation the Melvindale Station will actually be staffed with approximately 20 positions and therefore the station budget will be higher. This will be to maximize the operational efficiencies of the facility for both communities and will operate within the 128 total firefighter positions.*



**O'Connor, Jim**

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**Subject:** FW: Council Workshop Action Items

**From:** Haddad, Ronald  
**Sent:** Thursday, April 02, 2015 1:10 PM  
**To:** O'Connor, Jim; Murray, Joseph; Accountants  
**Cc:** Mayor O'Reilly; Guido, Mark  
**Subject:** RE: Council Workshop Action Items

Jim,  
With regard to the question of Council President Dabaja on how many people have we hired and had to send to the academy from last year to the present time? Answer: As of March 3, 2014 to April 19, 2015, we have hired a total of 25 officers, FIVE(5) of which we have sent to the academy . Certified 8 and non-certified 5 from the current hiring list .  
Thanks

*Chief Ronald Haddad*  
Dearborn Police Department  
16099 Michigan Avenue  
Dearborn, MI 48126  
313-943-2235  
*"One Team-One Mission"*