

Fiscal Year 2024-2027 FOUR-YEAR FINANCIAL PLAN

Michael E. Duggan, Mayor



CITY OF DETROIT, MICHIGAN

**DETROIT
CITY COUNCIL**

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TABLE OF CONTENTS

| | |
|------------------------------------------------------------------------|-----|
| CFO Certification | A1 |
| Overview | A3 |
| Budget Priorities and Issues | A10 |
| Budget Development Calendar | A12 |
| City of Detroit Organizational Chart | A13 |
| Fund Descriptions and Fund Structure | A14 |
| Four-Year Financial Plan Requirements | A21 |
| Planning, Priorities, and Performance | A22 |
| Public Engagement..... | A24 |
| Revenue and Economic Overview | A26 |
| Tax Statement..... | A30 |
| FY 2024-2027 Four-Year Financial Plan Summary..... | A35 |
| Expenditures and Revenues by Department..... | A35 |
| Expenditures and Revenues by Major Classifications – All Funds | A36 |
| Expenditures and Revenues by Major Classifications – General Fund..... | A37 |
| Budgeted Positions by Department – All Funds | A38 |
| Budgeted Positions by Department – General Fund | A39 |
| Budgeted Positions by Department – Non-General Funds | A40 |
| Fund Type by Department..... | A41 |
| Proposed Budget vs Adopted Budget by Fund | A43 |
| Debt Service Overview..... | A47 |
| Retiree Protection Fund | A56 |
| Budget Reserve (“Rainy Day Fund”)..... | A58 |
| Fund Balances | A59 |
| Cash Flow Forecast | A63 |
| Capital Budget..... | A64 |
| Financial Policies | A67 |
| Administration Closing Resolution..... | A72 |

| | |
|------------------------------------------------------------------|------|
| Administration Changes and Corrections of Errors Resolution..... | A82 |
| City Council Schedule A Resolution..... | A85 |
| City Council Schedule B Resolution..... | A93 |
| City Council Closing Resolution | A97 |
| Official Compensation Schedule Resolution..... | A115 |
| Glossary..... | A117 |
| Introduction to Agency Descriptions – Reader’s Guide | A126 |

DEPARTMENTAL BUDGET INFORMATION

| Dept. No. | Department Name | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| (10) | Airport | B10-1 |
| (13) | Buildings, Safety Engineering and Environmental Department..... | B13-1 |
| (16) | Construction and Demolition Department..... | B16-1 |
| (18) | Debt Service and Legacy Pension | B18-1 |
| (19) | Department of Public Works | B19-1 |
| (20) | Department of Transportation | B20-1 |
| (23) | Office of the Chief Financial Officer | B23-1 |
| (24) | Fire Department..... | B24-1 |
| (25) | Health Department..... | B25-1 |
| (28) | Human Resources Department | B28-1 |
| (29) | Civil Rights, Inclusion and Opportunity Department..... | B29-1 |
| (31) | Department of Innovation and Technology | B31-1 |
| (32) | Law Department | B32-1 |
| (33) | Mayor’s Office..... | B33-1 |
| (34) | Municipal Parking Department..... | B34-1 |
| (35) | Non-Departmental (<i>Board of Ethics, Board of Police Commissioners, Detroit Building Authority, Detroit Land Bank Authority Media Services and Communications, and various other External Agencies</i>) | B35-1 |
| (36) | Housing and Revitalization Department..... | B36-1 |
| (37) | Police Department | B37-1 |
| (38) | Public Lighting Department..... | B38-1 |
| (43) | Planning Department | B43-1 |
| (45) | Department of Appeals and Hearings..... | B45-1 |
| (47) | General Services Department | B47-1 |
| (48) | Water Retail..... | B48-1 |
| (49) | Sewerage Retail | B49-1 |
| (50) | Auditor General..... | B50-1 |
| (51) | Zoning Appeals Board | B51-1 |
| (52) | City Council | B52-1 |

| | | |
|------|---------------------------------------|-------|
| (53) | Ombudsperson | B53-1 |
| (54) | Office of Inspector General | B54-1 |
| (60) | 36 th District Court | B60-1 |
| (70) | City Clerk | B70-1 |
| (71) | Department of Elections | B71-1 |
| (72) | Detroit Public Library | B72-1 |

LEGAL BUDGET C1



**OFFICE OF THE
CHIEF FINANCIAL OFFICER**

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TO: Financial Review Commission

FROM: Jay B. Rising, Chief Financial Officer, City of Detroit

SUBJECT: Certification of the FY 2023-2024 Budget Pursuant to State of Michigan Public Act 279 of 1909, Section 4s(2)(c)

DATE: April 28, 2023

1. AUTHORITY

1.1. State of Michigan Public Act 279 of 1909, Section 4s(2)(c), as amended by Public Act 182 of 2014, states the chief financial officer shall certify that the city's annual budget complies with the uniform budgeting and accounting act, 1968 PA 2, MCL 141.421 to 141.440a ("PA 2"), and, if applicable, submit that certification to the financial review commission ("FRC") created in the Michigan financial review commission act.

2. OBJECTIVE

2.1. To ensure the City of Detroit's annual budget complies with the applicable provisions of PA 2.

3. PURPOSE

3.1. To certify that, to the best of my knowledge, the statements in Section 5 of this Memorandum are true and accurate, and to transmit the certification to the FRC.

4. SCOPE

4.1. This Memorandum is intended solely to satisfy the requirements in State of Michigan Public Act 279 of 1909, Section 4s(2)(c), as amended by Public Act 182 of 2014.

5. STATEMENT

5.1. In accordance with Section 15 of PA 2, the FY 2023-2024 recommended budget complies with the following requirements.

5.1.1. Includes expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year.

5.1.2. Includes an estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of the local unit, including its budgetary centers.

5.1.3. Includes revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year.

5.1.4. Includes an estimate of the revenues, by source of revenue, to be raised or received by the local unit in the ensuing fiscal year.

5.1.5. Includes the amount of surplus or deficit that has accumulated from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year. The inclusion of the amount of an authorized debt obligation to fund a deficit shall be sufficient to satisfy the requirement of funding the amount of a deficit estimated under this subdivision.

5.1.6. Includes an estimate of the amounts needed for deficiency, contingent, or emergency purposes.

- 5.1.7. Includes other data relating to fiscal conditions that the chief administrative officer considers to be useful in considering the financial needs of the local unit.
- 5.1.8. The total estimated expenditures, including an accrued deficit, in the budget do not exceed the total estimated revenues, including an available unappropriated surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act or the balance of the principal of these bonds or other obligations.
- 5.2. In accordance with Section 16 of PA 2, the FY 2023-2024 adopted budget complies with the following requirements.
 - 5.2.1. The legislative body shall pass a general appropriations act for all funds except trust or agency, internal service, enterprise, debt service or capital project funds for which the legislative body may pass a special appropriation act.
 - 5.2.2. The general appropriations act shall set forth the total number of mills of ad valorem property taxes to be levied and the purposes for which that millage is to be levied.
 - 5.2.3. The general appropriations act shall set forth the amounts appropriated by the legislative body to defray the expenditures and meet the liabilities of the local unit for the ensuing fiscal year, and shall set forth a statement of estimated revenues, by source, in each fund for the ensuing fiscal year.
 - 5.2.4. The general appropriations act shall be consistent with uniform charts of accounts prescribed by the state treasurer.
 - 5.2.5. The legislative body shall determine the amount of money to be raised by taxation necessary to defray the expenditures and meet the liabilities of the local unit for the ensuing fiscal year, shall order that money to be raised by taxation, within statutory and charter limitations, and shall cause the money raised by taxation to be paid into the funds of the local unit.
 - 5.2.6. The legislative body shall not adopt a general appropriations act or an amendment to that act which causes estimated total expenditures, including an accrued deficit, to exceed total estimated revenues, including an available surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act, 1981 PA 80, MCL 141.1001 to 141.1011, or the balance of the principal of these bonds or other obligations.

CERTIFIED



Jay B. Rising

Chief Financial Officer, City of Detroit

OVERVIEW

Geography & Economic Drivers

The City of Detroit is located in southeastern Michigan, in Wayne County, with a land area of approximately 139 square miles. The City is the center of the nation's 14th largest metropolitan statistical area and is the 27th largest city with a reported population of 639,111 as of 2020, according to the U.S. Census Bureau. Detroit is the commercial capital of Michigan and a major economic and industrial center of the nation. Although Detroit is known internationally for automobile manufacturing and trade, the City also has major companies in the financial and technology sectors, educational and health care institutions, and entertainment venues with four major sports teams and three casinos located within the City limits. The southeastern border of the City lies on the Detroit River, an international waterway, which is linked by the St. Lawrence Seaway to seaports around the world. It is the busiest border crossing in North America, carrying a substantial share of international trade between the United States and Canada. There are seven major employment districts, and four Fortune 500 companies have world headquarters within the City.

Governmental Structure

Detroit is a home rule city with significant independent powers, pursuant to the provisions of the Constitution of the State of Michigan (the "State"). In accordance with the City Charter (the "Charter"), the governance of the City is organized in two branches: the Executive Branch, which is headed by the Mayor, and the Legislative Branch, which is composed of the City Council and its agencies. The Mayor and the members of the City Council are elected every four years unless a special election is required, as provided for in the Charter.

The Mayor is the chief executive of the City and has control of and is accountable for the Executive Branch of City government. The Charter grants the Mayor broad managerial powers, including the authority to appoint all department directors and deputy directors. The Charter also delegates the responsibility for the implementation of most programs, services, and activities solely to the Executive Branch. The City Council, composed of seven members elected by district and two members elected at large for four-year terms, is the City's legislative body.

In addition to the Executive and Legislative Branches, the City also includes the 36th District Court, which is responsible for adjudicating certain legal matters that arise within the City,

including state felony arraignments and preliminary examinations, state misdemeanor and City ordinance violations, civil litigation for claims of \$25,000 or less, and landlord/tenant disputes. The City is responsible for all funding of the 36th District Court in excess of fines collected by the Court, except for judicial salaries, which are funded by the State.

Financial Governance

Michigan Public Act 181 of 2014 established the Financial Review Commission (the “FRC”) to monitor the City’s compliance with the Plan of Adjustment, as confirmed by the Bankruptcy Court on November 12, 2014, and to provide State oversight of the City’s financial activities. The FRC’s oversight of the City lasts no less than 13 years. However, once the City meets certain criteria, the nature of the oversight is scaled back. On April 30, 2018, the FRC granted the City its first waiver of active oversight. The FRC continues to monitor the City and reviews the waiver annually and, by July 1 of each year, makes a determination as to whether to renew the waiver for the subsequent year.

In 2014, the Home Rule City Act (Michigan Public Act 219 of 1909) was amended and established the Chief Financial Officer (the “CFO”) position in the City. The CFO is vested with authority over all financial and budget activities of the City. As a result, all finance, budget, procurement, property assessment, and grants management functions were restructured under a new centralized financial management organization called the Office of the Chief Financial Officer (the “OCFO”). All departmental financial functions are under the authority of the OCFO, which increases control over all City financial activities.

Budget Process

The City’s budget process is informed by a comprehensive planning process that includes departmental, procurement, grant, staffing, technology, capital, and long-term financial planning. The City adopts a budget annually for the next fiscal year, in accordance with the Uniform Budgeting and Accounting Act (Michigan Public Act 2 of 1968). Pursuant to Section 4t of the Home Rule City Act, the budget process also includes independent biannual revenue estimating conferences that establish the revenue estimates for the budget and an annually balanced four-year financial plan that includes the City’s adopted budget plus an additional three forecasted years. The total of expenditures cannot exceed the total of estimated revenue, so that the budget as adopted is a balanced budget. Through its four-year financial plan, the City ensures ongoing expenditures are supported by ongoing revenue.

On or before March 7, the Mayor submits to the City Council a proposed budget and four-year financial plan for the fiscal year beginning July 1. After holding public hearings and completing its deliberations, the City Council approves the budget and four-year financial plan, with or without amendment. Such amendments are approved through one of three budget resolutions:

- Administration’s Changes and Corrections of Errors to the Mayor’s Proposed Budget (“Errata Letter”)
- City Council’s Amendments to the Mayor’s Proposed Community Development Block Grant (CDBG) Budget (“Schedule A”)
- City Council’s Amendments to the Mayor’s Proposed Budget (“Schedule B”)

Thus, the budget passed by City Council is the sum of the Mayor’s Proposed Budget and any amendments approved from the resolutions above. In addition, the City Council approves two closing resolutions:

- Administration’s Closing Resolution, which contains various provisions governing the execution of the annual budget
- City Council’s Closing Resolution, which contains various budget policy and planning priorities expressed by the City Council

As part of the budget approval process, the Administration also proposes and the City Council approves the Official Compensation Schedule and the Tax Statement for the following fiscal year, both consistent with the assumptions included in the budget. The Official Compensation Schedule sets the rates of pay for the various job classifications for City employees. The Tax Statement sets the property tax rates (“millages”) the City will levy for both operating and debt service purposes.

Following City Council’s approval of the budget, the mayor may then approve it, veto it in its entirety, or veto specific line-items (“line-item veto”). In the event of a veto action by the mayor, the City Council may then override the veto with a two-thirds majority vote.

The City’s budget and four-year financial plan cannot exceed revenue certified by the independent Revenue Estimating Conference. The CFO must certify the budget is balanced and complies with the Uniform Budgeting and Accounting Act. The City must transmit this certification and the adopted budget and four-year financial plan to the FRC. However, the budget is not subject to FRC approval while the City is under a waiver of active oversight.

The mayor may propose budget amendments during the fiscal year, which are subject to the City Council's approval. If the mayor advises the City Council during the fiscal year that there are available appropriations and revenue in excess of those estimated in the budget, the City Council may make supplemental appropriations for the year up to the amount of the excess. In the case of estimated revenue shortfalls, the City must maintain a balanced budget, and the mayor may request that the City Council decrease certain appropriations to do so. In any case, the mayor is under no obligation to spend an entire appropriation. Also, at any time during the fiscal year, the City Council, upon written request by the mayor, may transfer all or part of any unencumbered appropriation balance among programs, services, or activities within an agency or from one agency to another.

Accounting Basis

The City follows accounting principles generally accepted in the United States of America (GAAP), as applicable to governmental units. Accounting and financial reporting pronouncements are promulgated by the Governmental Accounting Standards Board (GASB). The basic financial statements include both government-wide and fund financial statements.

The City's government-wide, proprietary fund, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenue is recorded when earned, and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flow takes place.

The City's governmental funds, including the General Fund, are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenue is recognized as soon as it is both measurable and available. Revenue is considered to be available when it is collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenue to be available if it is collected within 60 days of the end of the current fiscal year, except for grants and trade receivables, for which the period of availability is 90 days. Expenditures generally are recorded when the liability is incurred, as under accrual accounting. However, principal and interest on general long-term debt, claims and judgments, compensated absences, and other long-term obligations are recorded only when payment is due. General capital asset acquisitions are reported as expenditures in governmental funds. The face value of governmental long-term debt and acquisitions under capital leases are reported as other financing sources. Significant revenue sources that are susceptible to accrual include

property taxes, income taxes, utility taxes, state-shared revenue, state gas and weight tax revenue, interest, and certain grants associated with the current fiscal period. All other revenue sources are considered to be measurable and available only when cash is received.

Budget Basis

The General Fund presented in the budget is only the City's Fund 1000 general purpose operating fund. The financial statements present the General Fund with other special purpose general funds included in it. In the budget, those special purpose funds are presented as other funds (e.g., Fund 1003 - Blight Remediation Fund). The City's budget is also prepared in accordance with GAAP, except that:

- Other financing sources and uses, such as inter-fund transfers, are included as revenue and expenditures, respectively
- Budgeted uses of fund balance are included as revenue (generally labelled "prior year activity" revenue)
- Contributions to reserves are reflected as expenditures (budget basis) rather than as a reservation of fund balance (accounting basis)
- Certain inter-agency billings are reflected as revenues and expenditures in the budget, while the financial statements net such activities out

Budgetary appropriations are made at the function or program level, the legal level of budgetary control. Unexpended appropriations lapse at the close of the fiscal year unless authorized by the budget closing resolution to be carried forward to the subsequent budget year and approved by the Chief Financial Officer. Such carry forward balances are then reserved as fund balance assigned for continuing appropriations at fiscal year-end.

Significant Budgetary Items and Trends

In accordance with the requirements of the Home Rule City Act, this Four-Year Financial Plan includes the adopted annual budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024 (FY 2024) plus three forecasted years (FY 2025, FY 2026, and FY 2027).

In FY 2024, the City will resume making actuarially determined annual required contributions for its legacy pension obligations ten years after bankruptcy per the Plan of Adjustment. The Adopted FY 2024 General Fund budget includes \$148.9 million for this purpose, with \$57.2 million supported by the Retiree Protection Fund (RPF), a trust

fund established and funded by the City to ensure budget stability as annual legacy pension payments resume.

The Adopted FY 2024 General Fund Recurring Budget totals \$1.3 billion and includes increasing revenues, driven by growth in income taxes and other major tax revenues, balanced against rising labor and contractual costs across nearly all City departments and functions. Excluding legacy pensions and debt service, recurring General Fund personnel and non-personnel costs rise by 9.3% and 11.5%, respectively, compared to the FY 2023 Adopted Budget. Excluding the use of the RPF, projected recurring revenues and expenditures both rise by \$107.1 million (9.3%).

In addition, the Adopted FY 2024 budget includes \$65.8 million of one-time expenditures supported by available prior year fund balance. These expenditures include capital improvements, blight remediation, beautification, and other one-time activities. The budget also authorizes an up to \$12 million deposit into the Rainy Day Fund, bringing the projected total to \$150 million (11% of expenditures).

Certain General Fund departmental expenses were consolidated or transferred in FY 2024 to provide enhanced program management and control, including:

- Nearly \$27 million of rent and utilities transferred from departments to Non-Departmental Nearly \$22 million in enterprise technology transferred from Non-Departmental to the Department of Innovation and Technology
- Over \$8 million for construction management transferred from the General Services Department to the renamed Construction and Demolition Department
- Over \$600,000 of employee parking expenses transferred from departments to the Human Resources Department

Across all City funds, the Adopted budget totals \$2.6 billion and supports over 10,801 FTE, an increase of 288.5 FTE. Increases for staffing are primarily in Health, General Services (net of FTE transferred to Construction & Demolition), and Water and Sewerage.

City of Detroit
FY 2023-2024 Adopted Budget
(\$ in millions)

| General Fund | FY23 Adopted | FY24 Adopted | Change (\$) | Change (%) |
|---------------------------------------------|-------------------------|-------------------------|------------------------|-----------------------|
| Recurring Revenues | | | | |
| Income Tax | \$ 316.7 | \$ 392.8 | \$ 76.1 | 24.0% |
| State Revenue Sharing | 208.3 | 224.4 | 16.1 | 7.7% |
| Wagering Tax | 265.5 | 258.1 | (7.4) | -2.8% |
| Property Tax | 121.0 | 137.4 | 16.4 | 13.6% |
| Utility Users Tax | 32.3 | 46.3 | 14.0 | 43.3% |
| Other Revenues | 202.7 | 194.6 | (8.1) | -4.0% |
| Total Recurring Revenues | \$ 1,146.5 | \$ 1,253.6 | \$ 107.1 | 9.3% |
| Retiree Protection Fund (RPF) Use | \$ - | \$ 57.2 | \$ 57.2 | - |
| Recurring Expenditures | | | | |
| Personnel | \$ 666.2 | \$ 728.3 | \$ 62.1 | 9.3% |
| Non-Personnel | 315.7 | 352.1 | 36.4 | 11.5% |
| Retiree Protection Fund Deposit | 60.0 | - | (60.0) | -100.0% |
| Legacy Pension Contributions | 18.7 | 148.9 | 130.2 | 696.3% |
| Debt Service | 85.9 | 81.5 | (4.4) | -5.1% |
| Total Recurring Expenditures | \$ 1,146.5 | \$ 1,310.8 | \$ 164.3 | 14.3% |
| Revenues/RPF less Expenditures | - | - | - | - |
| <hr style="border-top: 1px dashed black;"/> | | | | |
| Retiree Protection Fund | \$ 473.4 | \$ 416.2 | \$ (57.2) | -12.1% |
| Rainy Day Fund | \$ 138.0 | \$ 150.0 | \$ 12.0 | 8.7% |
| Total FTE | 10,512.85 | 10,801.35 | 288.50 | 2.7% |
| General Fund | 7,106.35 | 7,232.85 | 126.50 | 1.8% |
| Other Funds | 3,406.50 | 3,568.50 | 162.00 | 4.8% |
| All Funds Total Budget | \$ 2,453.3 | \$ 2,628.6 | \$ 175.3 | 7.1% |

The Budget Book and other budget publications and information are available online at:
detroitmi.gov/budget

BUDGET PRIORITIES AND ISSUES

The Adopted Fiscal Year 2023-2024 Budget and Fiscal Years 2024-2027 Four-Year Financial Plan builds on the Mayor and the City Council's collaboration to set a fiscally sustainable course for Detroit. Balancing the budget is a challenge that the City leadership must meet every year. This year's budget reflects:

- **Resilience** in our economy and in our revenues, thanks to our work together growing our tax base and delivering economic opportunity and quality of life for Detroiters
- **Promise** to our retirees, whose pension benefits will be funded thanks to our work together planning for annual legacy pension payments resuming in 2024
- **Pressure** in current services spending to keep up with inflation and competitive City wages
- **Relief** for our taxpayers, by reducing our debt millage by 2 mills over the next 2 years

For ten years, the Plan of Adjustment (POA) let the City of Detroit pause pension payments to improve City services, invest in our community, and improve the quality of life for Detroiters. Many thought that the City could not accomplish these goals, and the 2024 "pension cliff" would be insurmountable.

Together, the Mayor, City Council, and the City's financial leadership have grown our economy, our revenues, and our reserves to help us meet this moment. Ten years ago, income tax revenues were \$254 million, and the POA projected \$313 million by FY 2024. Now, the FY 2024 budget projects \$393 million in income tax revenues (more than double the POA projected growth). The City has also amassed \$473 million in the Retiree Protection Fund to pay for pensions and protect the budget.

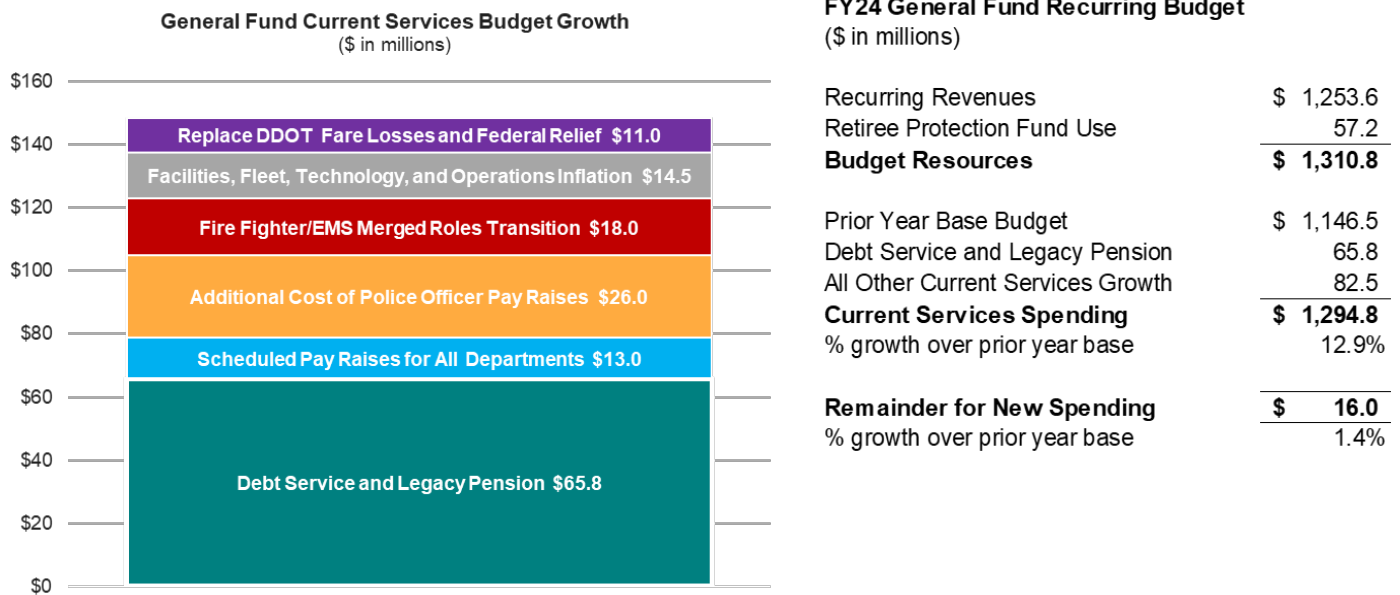
With economic risks ahead, the City must continue its commitment to long-term fiscal stability and growth. This \$2.6 billion budget is balanced, despite pressure to keep up with current services and competitive wages. This budget authorizes an increase in the Rainy Day Fund up to \$150 million, to ensure that the City can withstand a downturn.

Thanks to a growing tax base and sound financial management, the FY 2024 budget reduces taxes by 2 mills over 2 years. Currently, the City levies 9 mills to repay voter-approved debt like Proposal N Bonds financing neighborhood blight removal, but with decreasing debt service and a growing tax base, we can provide tax relief by lowering our debt millage to 8 mills this summer and 7 mills in the summer of 2024. This reduction means that homeowners with \$50,000 in taxable value will save \$50 this year and \$100 next year.

The Detroit Economic Outlook for 2022-2027 predicts that the Detroit local economy will continue growing at a steady pace, despite projections of a mild national recession in late 2023 to early 2024. On February 13, 2023, the Revenue Estimating Conference approved General Fund recurring revenues at over \$1.25 billion for FY 2024, up \$107 million (9.3%) over the FY 2023 Adopted Budget and \$27 million (2.2%) over revised FY 2023 estimates. These updated forecasts show employment stability in key sectors, boosting income tax collections as wages continue to catch up to prices. City-led efforts to provide good-paying jobs to Detroiters have built up resilience to withstand a downturn, but risks remain, such as delays in development and infrastructure projects and lasting effects from remote work.



Our budget follows through on past promises and sustains the growing cost of City services, with 12.9% of the growth over the FY 2023 base budget supporting debt service and legacy pension payments, pay increases, inflation, and the end of federal relief for our transit system.



While the budget has limited capacity for new recurring spending, new investments include:

- Workforce Investments reserve for more competitive wage rates: \$6.8 million
- Unified Greenway Partnership operations and maintenance: \$3.5 million
- Animal Care Expansion for new facility opening this year: \$1.6 million
- Behavioral Health and Public Health staff: \$1 million
- Project Clean Slate for 1,000 more expungements: \$0.6 million
- New team to drive neighborhood economic development: \$0.5 million
- Additional support for cultural institutions: \$0.5 million
- Outreach support for the Occupied Buyback homeownership program: \$0.4 million
- Relaunch Detroit ID program: \$0.3 million
- Office of Disability Affairs expansion: \$0.3 million

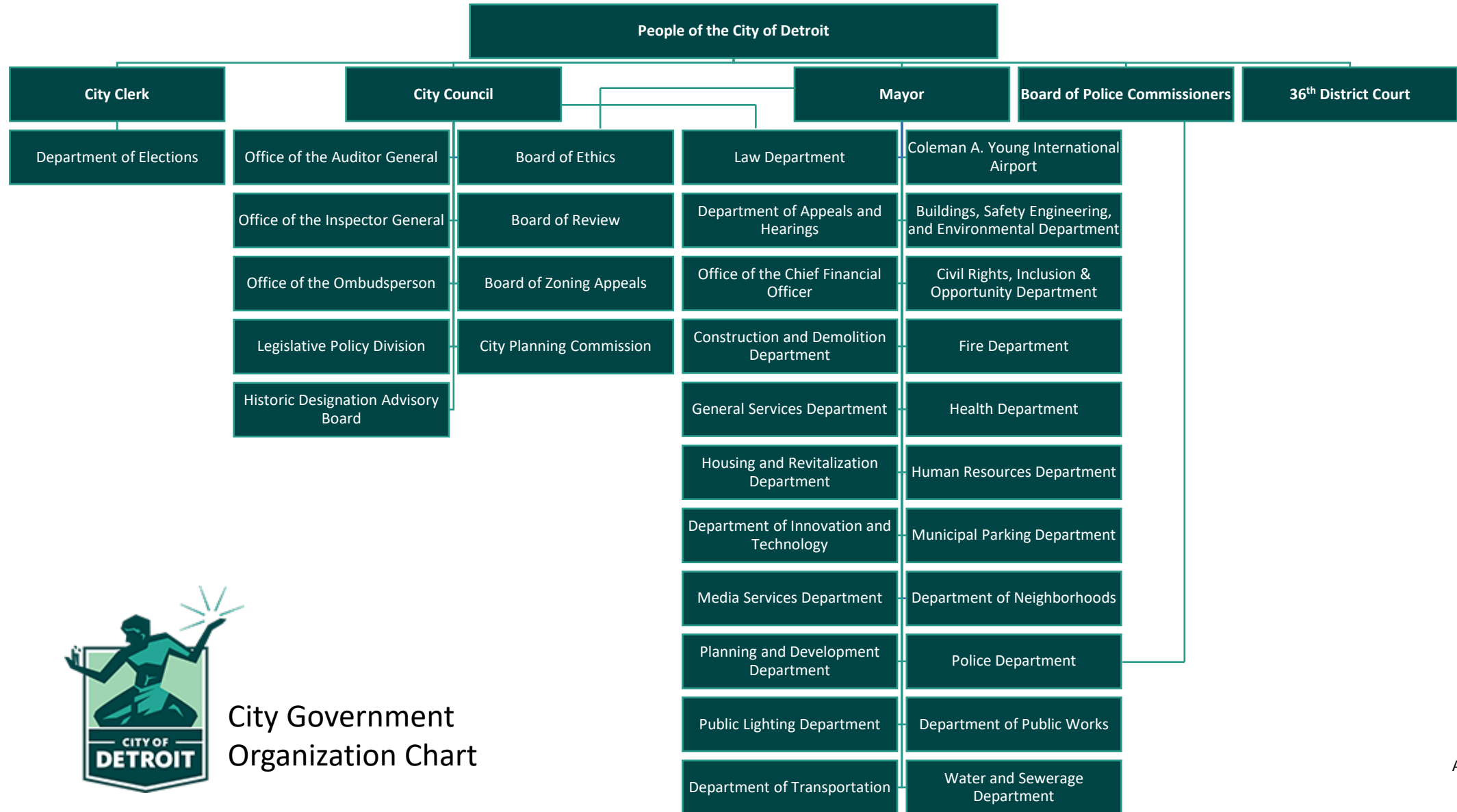
In addition, one-time surplus allows the City to make targeted investments to improve services and the quality of life for Detroiters, including:

- Public Safety Fleet and Equipment: \$13.5 million
- Emergency Demolitions: \$13.3 million
- Freeway Cleanup (\$6 million) and Alley Cleanup (\$5 million)
- Capital and operating support for Cultural Institutions: \$4.8 million
- Vacant Property Maintenance (\$2.6 million) and Dangerous Tree Removal (\$3.3 million)
- Childhood Education and Enrichment Support: \$2.5 million
- Commercial Corridor and Graffiti Cleanup: \$2.4 million
- Parks Amenities and Greenway Equipment: \$2 million
- Affordable Housing Development and Preservation Fund: \$1.8 million
- Neighborhood Planning Studies: \$1.4 million



FY 2024-2027 FOUR-YEAR FINANCIAL PLAN BUDGET DEVELOPMENT CALENDAR

| Year | Month | Event | Date |
|----------|-----------------------------------|---------------------------------------------------------|---------------|
| 2022 | September | Budget instructions sent to departments and agency CFOs | Sep 6 |
| | | September Revenue Estimating Conference | Sep 15 |
| | | Annual Public Budget Meetings | Oct 3, Oct 10 |
| | October | District Budget Priorities Forums | Oct 11-27 |
| | November | Departmental budget request submissions due | Nov 1 |
| | | Office of Budget begins review of budget requests | Nov 1 |
| | | Budget Director hearings with departments begin | Nov 8 |
| December | Budget Director hearings conclude | Dec 15 | |
| 2023 | February | February Revenue Estimating Conference | Feb 13 |
| | March | Mayor's Budget Address | Mar 3 |
| | | Mayor transmits proposed budget to City Council | Mar 3 |
| | | City Council begins budget hearings with public comment | Mar 8 |
| | | City Council holds a public hearing on the budget | Mar 27 |
| | | City Council begins Executive Sessions | Mar 28 |
| | April | City Council votes on budget | Apr 10 |
| | | City Council approves Tax and Bond Statement | Apr 10 |
| | | City Clerk transmits budget to Mayor | Apr 11 |
| | | Mayor approves or vetoes budget | Apr 14 |
| | | City Council votes on veto override (if applicable) | Apr 18 |
| | | City transmits Four-Year Financial Plan to FRC | Apr 30 |
| | June | Fiscal Year 2023 ends | Jun 30 |
| July | Fiscal Year 2024 begins | Jul 1 | |



City Government Organization Chart

FUND DESCRIPTIONS AND STRUCTURE

Overview of Budgetary Fund Structure

The Budgetary Fund Structure is broken out as follows:

[Major Fund Type] Governmental and Proprietary Funds

- **[Fund Group]** High level rollup of the fund groupings within the major fund type. Includes General Fund, Special Revenue Fund, Capital Projects Fund, General Debt Service Fund, and Enterprise Fund.
 - **[Fund Classification]** Specific categorization of funds within each respective Fund Group
 - **[Individual Fund]** The respective fund(s) within the classification. All individual funds are comprised of a four-digit fund number.

Budgetary Fund Structure - Funds Subject to Appropriation

| Governmental Fund Type | | | | Proprietary Fund Type |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| General Fund Group | Special Revenue Fund Group | Capital Projects Fund Group | General Debt Service Fund Group | Enterprise Fund Group |
| General Fund Class | Community Development Block Grant Fund Class Construction Code Fund Class Drug Law Enforcement Fund Class Workforce and Community Development Fund Class General Grants Fund Class Library Fund Class Major and Local Streets Fund Class ODG Grants Fund Class Other Special Revenue Fund Class Solid Waste Management Class | General Capital Projects Fund Class Urban Renewal Fund Class | General Debt Service Fund Class | Airport Fund Class DWSD - Retail - Sewer Fund Class DWSD - Retail - Water Fund Class Transportation Fund Class |

Note: The Annual Comprehensive Financial Report (ACFR) includes additional funds not included in this list (fiduciary, GASB), but the list includes all funds subject to appropriation reflected in FY22 Actuals and FY23 and FY24 adopted budgets.

Descriptions of Major Fund Types and Groups

Governmental Fund Type: Most of the City's basic services are reported in the governmental funds, which focus on how money flows into and out of those funds and the balances left at year end that are available for future spending. These funds are reported using modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash. Governmental funds include the following:

- **General Fund Group:** The General Fund is the primary operating fund because it accounts for all financial resources used to provide government services other than those specifically assigned to another fund. Accounts for several of the City's primary services (police, fire, parking, public works, community, and youth services, etc.) and is the primary operating unit of the City.
- **Special Revenue Fund Group:** Special revenue funds are established to account for the proceeds of specific revenue sources (other than certain major capital facilities) that are restricted by law and administrative action to expenditures for specified purposes.
- **Capital Projects Fund Group:** Accounts for bond proceeds or other revenue and the disbursement of invoices specifically designated for acquiring new buildings, equipment, and technology upgrades; demolition and rehabilitation of vacant houses; and remodeling and repairs. The fund operates until the purpose for which it was created is accomplished.
- **General Debt Service Fund Group:** Established to account for the accumulation of resources for the payment of principal and interest of certain general obligations.

Proprietary Fund Type: When the City charges customers for services it provides, whether to outside customers or to other agencies within the City, these services are generally reported in proprietary funds. Proprietary funds utilize accrual accounting, the same method used by private sector businesses. Enterprise funds report activities that provide supplies and services to the general public (e.g., Transportation Fund). Proprietary funds include the following:

- **Enterprise Fund Group:** Enterprise funds provide goods or services to users in exchange for charges or fees (such as water, sewer, transportation).

Descriptions of Fund Classifications

Governmental Fund Type:

- **General Fund Group:**

- **General Fund Class:** Accounts for all financial resources used to provide government services other than those specifically assigned to another fund. Accounts for several of the City's primary services (police, fire, parking, public works, community, and youth services, etc.) and is the primary operating unit of the City. Includes the following fund(s):
 - 1000 - General Fund
 - 1001 - Risk Management Fund
 - 1002 - Quality of Life Fund
 - 1003 - Blight Remediation Fund
 - 1011 - PLD Decommissioning Reserve Fund
 - 3100 - Quality of Life Fund (Exit Financing Bonds)
 - 4533 - City of Detroit Capital Projects (pay-as-you-go)

- **Special Revenue Fund Group:**

- **Community Development Block Grant Fund Class:** Accounts for activities financed by federal governmental grants under Title I of the Housing and Community Development Act of 1974. Includes the following fund(s):
 - 2001 - Block Grant
 - 2002 - UDAG and Discretionary Grants
 - 2004 - Neighborhood Stabilization Program
 - 2007 - Choice Neighborhoods Implementation Grant
- **Construction Code Fund Class:** In accordance with State of Michigan Public Act No. 245 of 1999, this fund accounts for financing activities related to the acts and services performed by the Buildings, Safety Engineering, and Environmental Department, including, without limitation, issuance of building permits, examination of plans and specifications, inspection of construction undertaken pursuant to a building permit, the issuance of certificates of use, and occupancy and hearing appeals in accordance with this act. Includes the following fund(s):
 - 2490 - Construction Code Fund

- **Drug Law Enforcement Fund Class:** Accounts for forfeited narcotics proceeds that are used for the enhancement of narcotics enforcement. Includes the following fund(s):
 - 2601 - Drug Law Enforcement Fund
 - 2602 - Federal Forfeitures Funds

- **Workforce and Community Development Fund Class:** Accounts for all activity related to noncompliance fee collection and disbursement committed by the City Council for community service, including workforce and community development. Includes the following fund(s):
 - 3217 - Non-Compliance Fees

- **General Grants Fund Class:** This fund accounts for various activities financed by federal, state, local grants. Includes the following fund(s):
 - 3601 - General Grants
 - 3606 - Environmental Response Program
 - 3922 - COVID-19 Revenue Fund
 - 3923 - American Rescue Plan Act – ARPA

- **Library Fund Class:** The DPL is a statutory body created by the State, which is legally separate from the City. The DPL was created to provide reference materials, research information, and publications to residents of the City and Wayne County, Michigan (the "County"). Funding is provided by an ad valorem tax of 4.63 mills in real and personal property taxes in the City. In addition, the DPL receives grants and endowments from private organizations. The City Council is responsible for approving the DPL's annual budget. Includes the following fund(s):
 - 3001 - Library

- **Major and Local Streets Fund Class:** Account for Michigan State Gas and Weight Tax revenue and other related grants used for the construction and maintenance of major and local streets. Includes the following fund(s):
 - 3301 - Major Street
 - 3302 - Local Streets

- **Office of Development and Grants (ODG) Grants Fund Class:** ODG is a division of the Office of the Chief Financial Officer (OCFO). The Development

team facilitates fundraising, grant-writing, and fund development for the city. The Grants team provides oversight and project management support for City departments with active grants. Includes the following fund(s):

- 2102 - Fire Grants Fund
 - 2103 - General Services Department Grants Fund
 - 2104 - Health Grants Fund
 - 2105 - Homeland Security Grants Fund
 - 2106 - Mayor's Office Grants Fund
 - 2107 - Office of Grants Management Grants Fund
 - 2108 - Planning & Development Department Grants Fund
 - 2110 - Police Grants Fund
 - 2112 - Recreation Grants Fund
 - 2114 - Environmental Affairs Grants
 - 2115 - HRD CDBG
 - 2116 - Planning & Development Grants
 - 2117 - Department of Elections Grants Fund
 - 2118 - City Council Grants Fund
 - 2119 - FY2020 MIDC Grants Fund
- **Other Special Revenue Fund Class:** Accounts for various fees, donations, and other revenues that are restricted for a specified department purpose. Includes the following fund(s):
- 1004 - Gordie Howe International Bridge (GHIB) Project
 - 3305 - PA 48 2002 Fund
 - 3921 - Other Special Revenue Fund
- **Solid Waste Management Class:** Accounts for local revenue collected for curbside rubbish pickup and discard restricted under Chapter 22 of the Detroit city code. Includes the following fund(s):
- 3401 - Solid Waste Management
- **Capital Projects Fund Group:**
- **General Capital Projects Fund Class:** Accounts for bond proceeds or other revenue and the disbursement of invoices specifically designated for acquiring new buildings, equipment, and technology upgrades; demolition and rehabilitation of vacant houses; and remodeling and repairs. Includes the following fund(s):

- 4502 - General Public Improvement -Tax, Revenue, & Grant
 - 4503 - General Obligation Bond Fund
 - 4513 - General Obligation Bond Fund - Series 2010
 - 4520 - Charles H. Wright Museum Improvements
 - 4521 - Detroit Historical Museum Improvements
 - 4522 - Municipal Facilities
 - 4523 - Museums, Libraries, Recreation, & Other Cultural Facilities
 - 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & Economic Development
 - 4525 - Public Lighting Improvements Fund
 - 4526 - Public Lighting Improvements
 - 4527 - Public Safety Facilities Fund
 - 4528 - Public Safety Facilities - Police, Fire, EMS, Health
 - 4529 - Public Safety Facilities - Other Municipal
 - 4530 - Recreation, Zoo, & Cultural Facilities Improvements
 - 4531 - Transportation Facilities & Vehicle Procurement
 - 4532 - Transportation Facilities
- **Urban Renewal Fund Class:** Accounts for funding received from the federal government earmarked for the acquisition and site preparation of property for future development. Includes the following fund(s):
 - 2003 - Section 108 Loans - Developments
 - 4602 - Consolidated CED Project Expenditure
 - 4620 - Special Housing Rehab Programs
- **General Debt Service Fund Group:**
 - **General Debt Service Fund Class:** Accounts for the accumulation of resources for the payment of principal and interest of certain general obligations. Includes the following fund(s):
 - 4000 - Sinking Interest & Redemption

Proprietary Fund Type:

- **Enterprise Fund Group:**
 - **Airport Fund Class:** The Coleman A. Young International Airport is an Enterprise Agency of the City of Detroit. Revenues from landing fees, rentals, fuel concessions and Federal/State grants maintain the operations of the airport. Includes the following fund(s):

- 5002 - Airport Operation and Maintenance
 - 5003 - Airport Improvement
 - 5004 - Airport Land Acquisition Project
- **DWSD - Retail - Sewer Fund Class:** Accounts for the operations of the wastewater treatment plant; sewers, including sanitary and combined sewers; combined sewer outfalls; and interceptors. The facility provides service to Detroit retail customers. Includes the following fund(s):
 - 5820 - DWSD-R - Sewerage
 - 5821 - SDWSD-R Imp & Ext
 - 5831 - SDWSD-R Sewerage Bond Fund
 - **DWSD - Retail - Water Fund Class:** Accounts for the operations of the water treatment plants, booster stations, transmission and distribution system, and reservoirs. The fund provides service to Detroit retail customers. Includes the following fund(s):
 - 5720 - DWSD-R - Water
 - 5721 - WDWSD-R Imp & Ext
 - 5740 - WDWSD-R Water 2020 Bond Fund
 - **Transportation Fund Class:** Accounts for the City's mass transit system with a fleet of 462 coaches. The fund operates an administration building, which includes a heavy repair facility and plant maintenance building, as well as three other satellite terminals with light repair garages and storage bays. Includes the following fund(s):
 - 5301 - Transportation Operation
 - 5303 - Transportation Grants Fund

FOUR-YEAR FINANCIAL PLAN REQUIREMENTS

The City balances its budget over four years to ensure fiscal stability

Each year, the City adopts a balanced annual budget and four-year financial plan for the upcoming fiscal year and the three that will follow. This ensures ongoing expenditures are supported by ongoing revenues and that future needs will be met. Long term planning is important for achieving the City's strategic outcomes, ensuring the fiscal sustainability of both new initiatives and core services. Per Section 4t of the Home Rule City Act, the four-year financial plan must include and meet the following:

1. Projection of all revenues and expenditures of the city for each fiscal year, including debt service.
2. Projection of cash flow for each fiscal year.
3. Schedule of projected capital commitments for each fiscal year.
4. Measures to assure that projected employment levels, collective bargaining agreements, and other employee costs are consistent with projected expenditures and available revenue.
5. Measures to assure compliance with mandates under state and federal law consistent with projected expenditures and available revenue.
6. Measures to assure adequate reserves for mandated and other essential programs and activities in the event of an overestimation of revenue, an underestimation of expenditures, or both.
7. Statement of significant assumptions and methods of estimation used for projections included in the financial plan.
8. Any other information the mayor, governing body, or chief financial officer of the city considers appropriate.
9. Projected revenues and expenditures for each fiscal year covered by the financial plan shall result in a balanced budget according to generally accepted accounting principles, including compliance with the uniform budgeting and accounting act, 1968 PA 2, MCL 141.421 to 141.440a.
10. Include contributions necessary to assure that pension systems for employees and retirees of the city are adequately funded.
11. Provide for the issuance of or incurring of debt by the city only in compliance with the revised municipal finance act, 2001 PA 34, MCL 141.2101 to 141.2821, and the Michigan financial review commission act, if applicable.
12. Provide for the payment in full of debt service on all debt issued or incurred by or on behalf of the city.
13. Provide for operations of the city to be conducted with projected cash resources based upon projected cash flow for each fiscal year.
14. Include a general reserve fund for each fiscal year to cover potential reductions in projected revenues or increases in projected expenditures equal to not less than 5% of the projected expenditures for the fiscal year.
15. For each fiscal year, provide for the elimination of any deficit incurred in the prior fiscal year according to generally accepted accounting principles.
16. Rely upon revenue and expenditure projections based upon reasonable and appropriate assumptions and methods of estimation.
17. Rely upon cash flow projections based upon reasonable and appropriate assumptions as to sources and uses of cash, including timing.

PLANNING, PRIORITIES & PERFORMANCE

Over the past three years, the City of Detroit has introduced new methods of resource planning to better align the budget with strategic priorities and align resources with results. The City's budgets for the General Fund and many special revenue and enterprise funds are now organized around Strategic Outcomes, which represent the long-term vision of City leadership to deliver superior City services and improve the quality of life for Detroiters. These strategic outcomes are developed by City administration through a process of reflection on the key challenges facing the City and collaboration on the outcomes needed to address those challenges. These strategic outcomes are Citywide goals, under which departmental goals, services and metrics are organized. Every year, the City reviews and establishes key priorities and initiatives that fall under one or more of these strategic outcomes.

The Fiscal Year 2023-2024 Budget continues to build on that framework by connecting the goals, current services, and associated metrics of City departments to these Strategic Outcomes. For some departments, the Budget now also directly associates dollars and personnel with City services. This work is ongoing, and we expect to continue to expand the number of departments publishing service-level budgets in future years, as we move towards greater budget transparency, reflecting national standards and best practices.

Strategic Outcomes

The FY 2024 budget classifies agency appropriations to a strategic outcome or one of its components. The strategic outcomes are:

- **Safer Neighborhoods** in which residents are and feel safe. This includes safe streets, fire safety, law enforcement, crime prevention, resiliency, and health emergency response.
- **Vibrant and Beautiful City** characterized by healthy and accessible assets. This includes housing stabilization, inclusive and walkable neighborhoods, a beautiful, sustainable physical environment, and access to cultural amenities.



- ***Economic Equity and Opportunity*** with programs to reduce barriers and fight intergenerational poverty so Detroiters benefit from a vital neighborhood business climate and robust city economy.
- ***Effective Governance*** occurs through City-community collaboration for equitable progress. This involves accountability of leadership, oversight, and outreach to all.
- ***Efficient and Innovative Operations*** largely comprises the City's government operations and internal-facing administration: finance, personnel, information technology, facilities, fleet, legal, and agency administration. It also includes funding for debt service and fiscal stability reserves.

Programs and Performance

In each departmental section, the Budget now displays a description of Operating Programs and Services, departmental Goals and Strategic Priorities corresponding to City Strategic Outcomes, and Metrics corresponding to departmental Goals. This framework allows the City to directly correct its action plans and strategies to strategic outcomes and show how these goals will be accomplished.

In some departments, the Budget is also displayed by delivered Service. This new level of program and performance reporting builds upon prior efforts to connect service delivery with City Strategic Outcomes and lays the foundation for further use of this information with budgetary analysis and decision making. As the City builds out this framework, our focus on programs and performance will continue to develop and become a more visible part of the annual budget process.

PUBLIC ENGAGEMENT

The City has three main streams of public engagement efforts around the budget: public meetings, informational campaigns, and ongoing citizen input. These efforts are strategically timed around the budget development process.

FY24 Budget Development Process



Public Meetings

In October each year, the Office of Budget hosts informational meetings on how the budget process works, called the Annual Public Budget Meetings. During these meetings, representatives from major City departments highlight key budget components relevant to their work, as mandated by the City Charter. The Annual Public Budget Meetings also include time for public comment. Subsequently, throughout the month of October, the Office of Budget and the Department of Neighborhoods host District Budget Priorities Forums in each district, providing a community-based platform for residents to ask questions and voice their budget concerns and priorities. Finally, hearings hosted by City Council on each

department's budget offer an opportunity for citizen input on the budget before it is adopted in April.

Informational Campaigns

To provide additional information to residents, one-to-two-page flyers are intermittently generated by the Office of Budget and Media Services. These flyers serve to summarize information presented during public meetings, support learning in lesser-known areas of the budget, and concisely present high-level takeaways from all gathered citizen comments. These flyers are physically distributed to citizens through the Department of Neighborhoods, neighborhood public libraries, and to City Council, as well as being more widely dispersed through the City's GovDelivery email system. All flyers are also available on the Office of Budget website (detroitmi.gov/budget) and on OCFO social media pages (twitter.com/DetroitCFO and [Instagram.com/detroitcfo/](https://www.instagram.com/detroitcfo/)).

Ongoing Citizen Input

Citizens can learn more about the budget at any point during the year through the City's budget website (detroitmi.gov/budget). Additionally, citizens are always encouraged to email the Your Budget inbox (yourbudget@detroitmi.gov) with any questions, priorities, or thoughts around the budget. This email is monitored weekly by Office of Budget staff.

Goal Setting & Process Improvement

In Fiscal Year 2023, the City conducted a review of its budget engagement processes and determined strategic changes could be made to better reach residents. These changes included:

- Public meetings were moved to earlier in the fiscal year to allow more time for analysis and incorporation of comments
- The Annual Public Budget Meeting was split into two parts to ensure each was a manageable length and more time was allotted for public comment
- A new engagement platform called Slido was used during the District Budget Priorities Forums to test out different ways of allowing residents to engage and share input
- Questions asked during the District Budget Priorities Forums were restructured to be more open-ended in response to feedback from Fiscal Year 2022 engagement processes

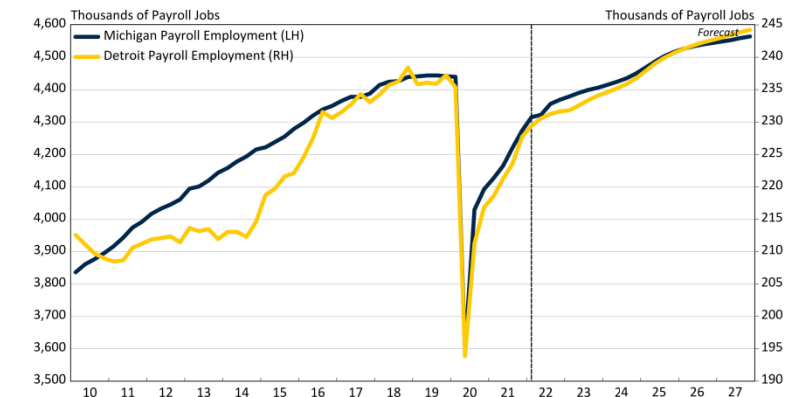
The City remains committed to improving its budget engagement processes on an ongoing basis, including the number of residents reached, resident satisfaction with these engagement opportunities, and ensuring budget implementation and spend best reflects citizen priorities.

REVENUE AND ECONOMIC OVERVIEW

Detroit Economic Forecast

- The **Detroit Economic Outlook for 2022-2027**, previously released earlier in February, predicted that Detroit's economy will continue growing at a steady pace, despite projections of a mild national recession in late 2023 to early 2024.
- The forecast is prepared by the City of Detroit University Economic Analysis Partnership, which is a collaboration of economic researchers at the City, Wayne State University, Michigan State University, and the University of Michigan.
- The forecast maintains a faster recovery for Detroit than the State overall. Jobs at establishments within city boundaries are projected to surpass pre-COVID pandemic numbers by the end of 2023.
- Economic growth is expected to moderate to a steady state starting in 2025 as major infrastructure and development projects already underway come online. Blue-collar jobs in manufacturing, construction, and transportation continue to be key drivers for economic growth through 2027. For the full report, go to: detroitmi.gov/budget

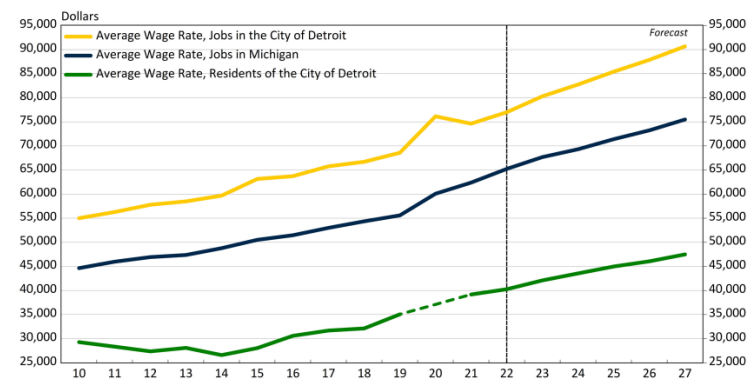
Seasonally Adjusted Quarterly Average Payroll Employment, City of Detroit and Michigan



RSQE: February 2023



Annual Wage and Salary Income per Worker, City of Detroit and Michigan



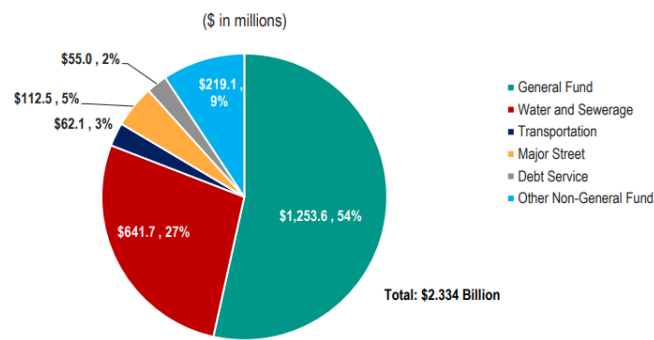
RSQE: February 2023



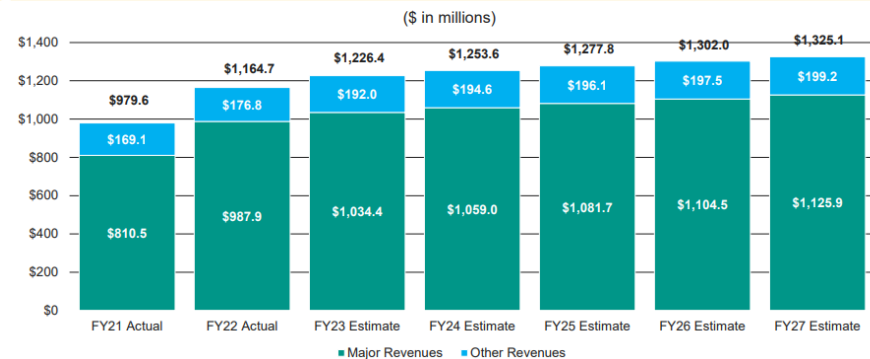
Detroit February 2023 Revenue Estimating Conference - Overview

- The City holds independent biannual revenue estimating conferences, per Section 4t of the Home Rule City Act, in September and February to establish the revenue estimates for the City’s annual budget and four-year financial plan.
- The Revenue Conference has approved higher revenue estimates based on stronger projected income and utility tax collections. Updated forecasts show employment stability in key sectors, boosting income tax collections as wages continue to catch up to prices. Stronger than expected internet gaming collections and elevated natural gas prices have offset weaker on-site gaming collections, increasing revenue expectations. All other revenues are expected to see stable but more modest growth. Note that conference estimates do not include budgeted inter-fund transfers and use of prior year surplus. For the **February 2023 Revenue Estimating Conference** report, go to: detroitmi.gov/budget
- FY 2023 General Fund recurring revenues are projected at \$1.226 billion for the current fiscal year ending June 30, up \$39.1 million (3.3%) from the previous FY 2023 conference estimate in September 2022. The increase is driven by stronger anticipated income tax collections and utility users tax collections. In addition, the City is projecting \$3.1 million in non-recurring revenues for FY 2023.
- General Fund recurring revenues for FY 2024, which begins July 1, are now forecasted at over \$1.253 billion, an increase of \$39.2 million (3.2%) from the previous FY 2024 conference estimate in September 2022. The projected increase is driven by income taxes, as the local economy stabilizes and adjusts to a tight labor market. The conservative General Fund revenue forecasts for FY 2025 – FY 2027 show continued, but modest, revenue growth of around 2% per year on average. Note that all revenue estimates exclude the use of fund balance, which may otherwise appear in the City budget.

FY 2024 Revenue Summary, All Funds



Recurring General Fund Revenue



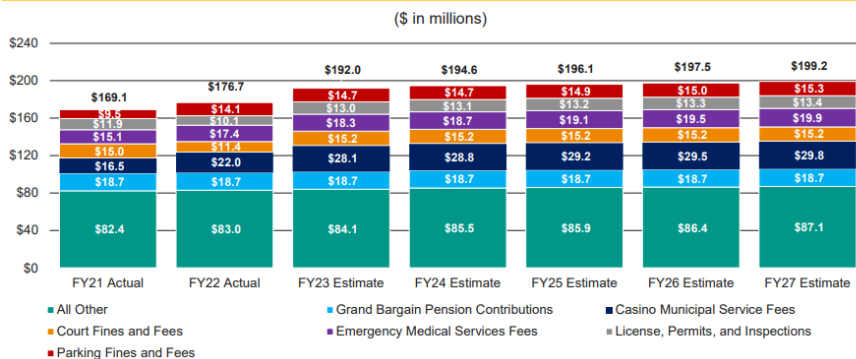
Detroit February 2023 Revenue Estimating Conference – Major Revenues

- Detroit levies a **City Income Tax** at current rates of 2.4% for residents, 1.2% for nonresidents, and 2.0% for corporations. Nonresidents taxes only apply to work performed within the City’s boundaries. The primary drivers behind income tax revenue are resident and nonresident employment levels, and wages. The base year employment estimates are tied to observed local area employment data, and employment growth rates for each employment category are projected independently. Wage growth is projected using observed regional and local wage data and is assumed to be uniform for each employment category.
- **Revenue Sharing** payments from the State come from two components: constitutional and statutory. The State Constitution requires constitutional revenue sharing payments to municipalities based on 15% of the 4% portion of Michigan’s sales tax collections. The State allocates amounts to municipalities based on population as of the last decennial Census. Statutory allocations have instead been determined annually in the State budget as a percentage change from the prior year allocation. Projections are set by the Michigan January 2023 Consensus Revenue Estimating Conference.
- In accordance with the Michigan Gaming Control and Revenue Act and associated development agreements, a **Wagering Tax** on adjusted gross receipts (AGR) is applied to the three casinos operating in Detroit. On-site sports betting at casinos began in March 2020. The State launched internet gaming and sports betting in late January 2021. Only internet gaming and sports betting conducted within Michigan’s borders is authorized. AGR growth is the primary forecast driver using data from the gaming control board to identify growth trends.
- The City levies real and personal **Property Taxes**. Collections consist of current year taxes, delinquent taxes, and related auction proceeds. The City currently levies 19.952 mills for general operating purposes. However, the millage rate and taxable values are subject to various abatements and exemptions. The primary driver for growth during the forecast period is a lagged inflation rate determined by the State Tax Commission (US Consumer Price Index for Urban Consumers lagged by one year) applied to the reported tax year 2022 base, which is defined as the cap for growth in taxable value under the State constitution (Proposal A).
- The City levies a 5% **Utility Users Tax** on consumption of electricity, gas, steam, and telephone services referred to as utility users tax. Annual changes in the revenue forecast are largely based on the average growth rate in household units that is consistent with prior-year trends. Additional adjustments may be made to growth rates in line with energy price forecasts from the Winter Outlook published by the U.S. Energy Information Administration.

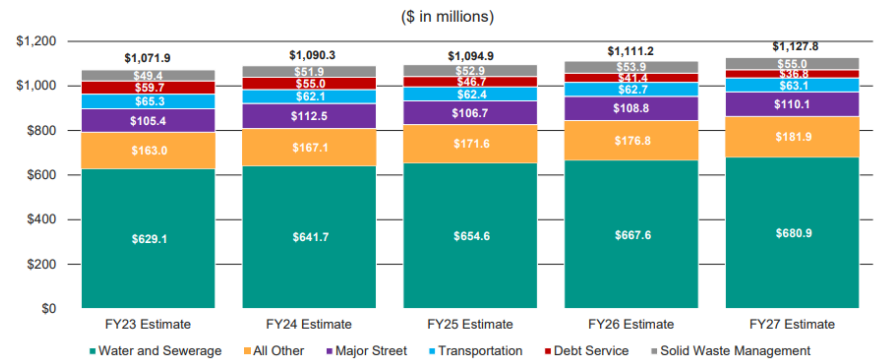
Detroit February 2023 Revenue Estimating Conference – Other Revenues and Non-General Fund

- The **Other Revenues** category includes various non-major General Fund revenues that are mostly administered by individual departments related to their operations and services. The FY 2023 estimates grow by 8.7% over the FY 2022 actuals, driven by casino municipal service fees, related to higher internet and sports betting activity than previously estimated, higher license, permits, and inspection fee activity year-to-date, and lower than projected court fines and fees in FY 2022. The estimates also assume that revenue sources have stabilized since COVID-19 and continue an aggregate long term growth trend of 0.8% to 1% through FY 2027. The forecast excludes non-recurring items, such as asset sales.
- **Non-General Fund** revenues include enterprise, grant and special revenue funds. Major examples include water and sewer bills, bus fares, solid waste fees, intergovernmental aid for roads and transit, and other restricted revenues. Note that amounts above exclude General Fund contributions, interfund transfers, and the use of fund balance. Non-General Fund revenues represent the remaining 46% of total revenues.
 - The largest in this category is **Waste and Sewer Fees** billed to customers for services based on rates set by the Board of Water Commissioners. The **Major Street Fund** receives most of its revenue from gas and weight tax formula distributions from the State of Michigan. The **Debt Service Fund** represents the City’s debt millage, which raises property tax revenue sufficient to pay debt service on voter-approved bonds. The **Solid Waste Management Fund** includes the annual \$240 solid waste fee seen on the summer property tax bill, which supports residential curbside garbage collection. The **Transportation enterprise fund** is for the Detroit Department of Transportation (DDOT). It includes bus fares, State formula aid for bus operations, and transit capital grants.

Recurring Other Revenues (General Fund)



Non-General Fund Revenues





**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1106
Detroit, Michigan 48226

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Tax Statement for Fiscal Year 2023-2024

Honorable Detroit City Council Members:

In accordance with Section 17-2-10 of the 2019 Detroit City Code, the Office of Budget is submitting a statement of the amounts to be raised by taxation in Fiscal Year 2023-2024, formally known as the Tax Statement, for your consideration and approval. A copy was also submitted with the Mayor's Proposed Fiscal Year 2023-2024 Budget on March 3, 2023. We respectfully request approval with a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Tax Statement

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO/Finance Director
Tanya Stoudemire, Chief Deputy CFO/Policy & Administration Director
Janani Ramachandran Yates, Deputy Budget Director
Malik Washington, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

RESOLVED, that the foregoing Tax Statement for Fiscal Year 2023-2024 be hereby and is approved in accordance with Section 17-2-10 of the 2019 Detroit City Code.



Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1100
Detroit, Michigan 48226

Phone: 313 -628-2535
Fax: 313 -224-2135
www.detroitmi.gov

**CFO MEMORANDUM
NO. 2023-103-002**

TO: Honorable Michael E. Duggan, Mayor; Honorable Detroit City Council

FROM: Steven Watson, Deputy CFO / Budget Director, City of Detroit

SUBJECT: Fiscal Year 2023-2024 Tax Statement

DATE: March 3, 2023

1. AUTHORITY

- 1.1. State of Michigan Public Act 279 of 1909, Section 117.4s(2), as amended by Public Act 182 of 2014, states the chief financial officer shall supervise all financial and budget activities of the city and coordinate the city's activities relating to budgets, financial plans, financial management, financial reporting, financial analysis, and compliance with the budget and financial plan of the city.
- 1.2. CFO Directive No. 2018-101-016 Budget Development, Execution & Monitoring states that the Deputy CFO / Budget Director shall be responsible for the City's budget processes.
- 1.3. The 2012 Charter of the City of Detroit, Article 8, Chapter 2, provides requirements for annual budget adoption. Specifically, Section 8-209 states adoption of the budget shall constitute a levy of the property tax specified therein.
- 1.4. The 2012 Charter of the City of Detroit, Article 8, Chapter 4, provides requirements for property taxation. Specifically, Section 8-401 authorizes the City to levy property taxes up to the rate of 2% (20 mills) of taxable value of all real and personal property in the city for General City purposes, consistent with State of Michigan Public Act 279 of 1909, Section 117.3(g). Pursuant to State of Michigan Public Acts 34 of 2001 and 164 of 1877, the City's levies for Debt Service purposes are not subject to the 2% limitation.
- 1.5. The 2019 Detroit City Code, Chapter 17, Article II, provides procedures for annual budget adoption. Specifically, Section 17-2-10 states after the budget is approved, the budget director shall make an itemized statement of amounts to be raised by taxation (the "Tax Statement"). The City Council shall cause to be levied and collected by general tax the amount of the Tax Statement so approved.

2. OBJECTIVE

- 2.1. To set forth the total number of mills of ad valorem property taxes to be levied and the purposes for which that millage is to be levied, as authorized by the adopted budget for Fiscal Year 2023-2024.

3. PURPOSE

- 3.1. To submit the annual Tax Statement to the Mayor and the City Council for consideration and approval.

4. SCOPE

4.1. This Memorandum and the attached report are intended solely to fulfill the requirements for the annual Tax Statement.

5. STATEMENT

5.1. The Office of Budget is submitting the attached Tax Statement of the amounts to be raised by taxation in Fiscal Year 2023-2024 and requesting its approval.

5.2. The Tax Statement represents amounts included in the proposed budget for Fiscal Year 2023-2024.

5.3. The Tax Statement was developed in coordination with the Offices of the Assessor and the Treasury.

5.4. The Tax Statement is based on the forecast of anticipated revenues approved by the Revenue Estimating Conference principals on February 13, 2023, in accordance with State of Michigan Public Act 279 of 1909, Section 117.4t(1)(d), as amended by Public Act 182 of 2014.

City of Detroit
Fiscal Year 2023-2024
Tax Statement

Taxable Value:

Ad Valorem Roll less Renaissance Zones

| | | |
|-------------------|-----------|----------------------|
| Real Property | \$ | 5,551,446,080 |
| Personal Property | | 1,496,211,770 |
| Total | \$ | 7,047,657,850 |

Renaissance Zones (RZ)⁽¹⁾

| | | |
|-------------------------------------|-----------|--------------------|
| RZ - Real Property | \$ | 12,987,861 |
| RZ - Real Property (75%) | | - |
| RZ - Real Property (50%) | | - |
| RZ - Real Property (25%) | | 232,241,082 |
| RZ - Personal Property | | - |
| RZ - Personal Property (75%) | | - |
| RZ - Personal Property (50%) | | - |
| RZ - Personal Property (25%) | | 41,128,920 |
| RZ - Tool & Die - Real Property | | - |
| RZ - Tool & Die - Personal Property | | - |
| Total | \$ | 286,357,863 |

Total Ad Valorem Roll

| | | |
|-------------------|-----------|----------------------|
| Real Property | \$ | 5,796,675,023 |
| Personal Property | | 1,537,340,690 |
| Total | \$ | 7,334,015,713 |

Tax Rates:

| | |
|--------------|----------------|
| General City | 19.9520 |
| Debt Service | 8.0000 |
| Total | 27.9520 |

Tax Levies:

| | | |
|----------------------------------------------|-----------|--------------------|
| General City | \$ | 141,978,439 |
| Debt Service | | 58,672,126 |
| Total Amount to be Raised by Taxation | \$ | 200,650,565 |

Notes:

(1) Renaissance Zones are exempt from General City millage, except for designated percentage phase-out for applicable property.

FY2024 - FY2027 Expenditures & Revenues by Department

City of Detroit
 FY2024 - FY2027 Financial Plan
 Expenditures & Revenues by Agency (in millions)

| Category | Department | FY2024 Adopted | | | FY2025 Forecast | | | FY2026 Forecast | | | FY2027 Forecast | | |
|------------------------------------------------------------|-------------------------------------------|----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|
| | | Exp | Rev | NTC | Exp | Rev | NTC | Exp | Rev | NTC | Exp | Rev | NTC |
| Executive Agencies | 16 Construction & Demolition | 21.5 | 0.2 | 21.3 | 8.6 | - | 8.6 | 9.0 | - | 9.0 | 9.3 | - | 9.3 |
| | 19 Public Works | 154.4 | 174.3 | (19.9) | 146.7 | 167.9 | (21.2) | 148.9 | 171.1 | (22.1) | 151.3 | 174.4 | (23.1) |
| | 23 Chief Financial Officer | 62.4 | 5.0 | 57.4 | 61.6 | 4.9 | 56.7 | 62.7 | 5.0 | 57.7 | 63.6 | 5.1 | 58.5 |
| | 24 Fire | 150.5 | 24.9 | 125.6 | 149.7 | 25.4 | 124.3 | 149.3 | 25.8 | 123.5 | 151.3 | 26.3 | 125.0 |
| | 25 Health | 43.1 | 34.0 | 9.1 | 43.7 | 34.6 | 9.1 | 44.5 | 35.2 | 9.3 | 45.3 | 35.9 | 9.4 |
| | 28 Human Resources | 15.1 | 0.1 | 15.0 | 15.3 | - | 15.3 | 15.5 | - | 15.5 | 15.7 | - | 15.7 |
| | 29 Civil Rights, Inclusion, & Opportunity | 7.6 | 3.6 | 3.9 | 7.3 | 3.7 | 3.6 | 7.5 | 3.8 | 3.7 | 7.6 | 3.8 | 3.7 |
| | 31 Innovation & Technology | 57.3 | - | 57.3 | 58.1 | - | 58.1 | 58.7 | - | 58.7 | 59.4 | - | 59.4 |
| | 32 Law | 18.4 | 1.7 | 16.7 | 18.8 | 1.7 | 17.0 | 19.0 | 1.7 | 17.3 | 19.3 | 1.7 | 17.5 |
| | 33 Mayor's Office | 11.8 | 1.1 | 10.7 | 12.0 | 1.1 | 10.9 | 12.2 | 1.1 | 11.1 | 12.4 | 1.1 | 11.3 |
| | 34 Municipal Parking | 11.3 | 14.6 | (3.3) | 11.4 | 14.8 | (3.4) | 11.6 | 15.0 | (3.5) | 11.7 | 15.3 | (3.6) |
| | 36 Housing & Revitalization | 68.3 | 53.6 | 14.7 | 67.8 | 52.0 | 15.8 | 68.8 | 52.8 | 16.0 | 69.8 | 53.6 | 16.2 |
| | 37 Police | 388.8 | 102.6 | 286.3 | 392.7 | 104.8 | 287.9 | 399.4 | 107.3 | 292.1 | 409.9 | 109.7 | 300.2 |
| | 38 Public Lighting | 18.8 | 3.7 | 15.2 | 18.9 | 3.6 | 15.3 | 19.0 | 3.5 | 15.5 | 19.1 | 3.5 | 15.6 |
| | 43 Planning & Development | 6.8 | - | 6.8 | 5.5 | - | 5.5 | 5.6 | - | 5.6 | 5.7 | - | 5.7 |
| 45 Appeals & Hearings | 1.8 | 5.4 | (3.5) | 1.8 | 5.4 | (3.6) | 1.8 | 5.4 | (3.6) | 1.8 | 5.4 | (3.6) | |
| 47 General Services | 136.9 | 13.8 | 123.1 | 111.7 | 13.7 | 98.0 | 115.2 | 13.3 | 101.9 | 117.9 | 12.9 | 105.0 | |
| Legislative Agencies | 50 Auditor General | 4.9 | - | 4.9 | 5.0 | - | 5.0 | 5.0 | - | 5.0 | 5.1 | - | 5.1 |
| | 51 Zoning Appeals | 0.6 | 0.1 | 0.5 | 0.6 | 0.1 | 0.5 | 0.6 | 0.1 | 0.5 | 0.6 | 0.1 | 0.5 |
| | 52 City Council | 15.3 | 0.0 | 15.3 | 15.6 | 0.0 | 15.6 | 15.9 | 0.0 | 15.9 | 16.3 | 0.0 | 16.2 |
| | 53 Ombudsperson | 1.5 | 0.0 | 1.4 | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 1.5 | 1.5 | 0.0 | 1.5 |
| | 54 Inspector General | 1.7 | - | 1.7 | 1.7 | - | 1.7 | 1.8 | - | 1.8 | 1.8 | - | 1.8 |
| | 70 City Clerk | 3.0 | 0.0 | 3.0 | 2.9 | 0.0 | 2.9 | 2.9 | 0.0 | 2.9 | 3.0 | 0.0 | 3.0 |
| 71 Elections | 14.1 | 0.0 | 14.1 | 14.3 | 2.3 | 12.0 | 14.4 | 0.0 | 14.4 | 14.5 | 0.0 | 14.5 | |
| Judicial Agency | 60 36th District Court | 31.7 | 17.0 | 14.7 | 32.3 | 17.0 | 15.3 | 32.8 | 17.0 | 15.8 | 33.2 | 17.0 | 16.2 |
| Non-Departmental | 35 Non-Departmental | 173.2 | 1,122.6 | (949.4) | 166.8 | 1,081.4 | (914.6) | 171.0 | 1,103.3 | (932.2) | 172.9 | 1,124.0 | (951.2) |
| Debt Service | 18 Debt Service & Legacy Pension | 285.4 | 130.9 | 154.5 | 279.3 | 119.6 | 159.7 | 275.9 | 111.3 | 164.5 | 275.9 | 108.3 | 167.6 |
| Enterprise Agencies | 10 Airport | 4.5 | 4.5 | - | 4.6 | 4.6 | - | 4.6 | 4.6 | - | 4.7 | 4.7 | - |
| | 13 BSE&ED | 38.5 | 35.6 | 3.0 | 36.6 | 34.4 | 2.2 | 37.1 | 34.8 | 2.3 | 37.7 | 35.3 | 2.4 |
| | 20 Transportation | 167.3 | 167.3 | - | 170.2 | 170.2 | - | 172.2 | 172.2 | - | 174.2 | 174.2 | - |
| | 48 Water – Retail | 247.7 | 247.7 | - | 252.2 | 252.2 | - | 254.6 | 254.6 | - | 257.0 | 257.0 | - |
| | 49 Sewerage – Retail | 429.4 | 429.4 | - | 437.7 | 437.7 | - | 442.1 | 442.1 | - | 446.5 | 446.5 | - |
| 72 Public Library | 34.9 | 34.9 | - | 32.9 | 32.9 | - | 33.7 | 33.7 | - | 34.6 | 34.6 | - | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 1,420.8 | 1,578.3 | (157.5) | 1,372.3 | 1,534.3 | (162.0) | 1,394.6 | 1,561.5 | (166.8) | 1,419.9 | 1,589.9 | (169.9) |
| Total Debt Service | | 285.4 | 130.9 | 154.5 | 279.3 | 119.6 | 159.7 | 275.9 | 111.3 | 164.5 | 275.9 | 108.3 | 167.6 |
| Total Enterprise Agencies | | 922.4 | 919.4 | 3.0 | 934.1 | 931.9 | 2.2 | 944.4 | 942.1 | 2.3 | 954.7 | 952.3 | 2.4 |
| Grand Total | | 2,628.6 | 2,628.6 | (0.0) | 2,585.8 | 2,585.8 | (0.0) | 2,614.9 | 2,614.9 | 0.0 | 2,650.5 | 2,650.5 | 0.0 |

Expenditures & Revenues by Major Classifications

City of Detroit
Budget Development
All Funds

| Expenditures | FY2022 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries & Wages | 658,996,778 | 686,289,841 | 748,410,314 | 756,983,692 | 766,177,779 | 781,951,558 |
| Employee Benefits | 218,780,070 | 249,069,958 | 377,674,207 | 384,850,815 | 391,937,630 | 397,518,695 |
| Professional & Contractual Services | 292,291,331 | 261,973,162 | 376,703,502 | 385,630,532 | 389,580,350 | 393,574,607 |
| Operating Supplies | 133,137,304 | 87,335,922 | 92,034,063 | 93,426,719 | 94,339,664 | 95,262,042 |
| Operating Services | 161,489,030 | 166,424,310 | 172,066,390 | 173,514,427 | 175,490,575 | 177,515,426 |
| Equipment Acquisition | 80,316,539 | 18,110,545 | 14,606,616 | 8,894,376 | 9,094,536 | 9,306,319 |
| Capital Outlays | 69,330,698 | 28,647,259 | 28,234,779 | 22,992,799 | 24,026,485 | 25,203,449 |
| Fixed Charges | 190,474,056 | 176,447,721 | 189,540,169 | 184,237,246 | 181,021,492 | 180,431,881 |
| Other Expenses | 669,600,920 | 643,669,880 | 563,505,135 | 575,238,046 | 583,202,430 | 589,738,634 |
| Total Expenditures - Recurring | 2,474,416,725 | 2,317,968,598 | 2,562,775,175 | 2,585,768,652 | 2,614,870,941 | 2,650,502,611 |
| Expenditures - Non-Recurring | | | | | | |
| Blight Remediation | - | 16,400,000 | 34,365,474 | - | - | - |
| Capital Improvements | - | 42,335,000 | 22,720,000 | - | - | - |
| Reserves | - | 60,719,808 | - | - | - | - |
| Other One-Time Expenditures | - | 15,853,500 | 8,736,804 | - | - | - |
| Total Expenditures - Non-Recurring | - | 135,308,308 | 65,822,278 | - | - | - |
| Grand Total Expenditures | 2,474,416,725 | 2,453,276,906 | 2,628,597,453 | 2,585,768,652 | 2,614,870,941 | 2,650,502,611 |

| Revenues | FY2022 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grants, Shared Taxes, & Revenues | 464,907,125 | 316,515,006 | 331,621,740 | 334,054,021 | 336,844,862 | 339,714,923 |
| Revenues from Use of Assets | 88,438,608 | 170,866,667 | 192,708,247 | 194,969,833 | 196,048,497 | 197,425,090 |
| Sales of Assets & Compensation for Losses | 15,787,919 | 618,000 | 668,000 | 618,000 | 618,000 | 618,000 |
| Sales & Charges for Services | 655,225,046 | 677,416,472 | 684,898,539 | 700,343,658 | 707,304,536 | 716,783,585 |
| Fines, Forfeits, & Penalties | 22,134,977 | 28,093,654 | 25,636,707 | 25,806,283 | 25,974,026 | 26,143,979 |
| Licenses, Permits, & Inspection Charges | 37,221,282 | 40,252,980 | 40,167,761 | 40,796,862 | 41,437,211 | 42,090,411 |
| Taxes, Assessments, & Interest | 1,071,052,454 | 928,410,480 | 1,027,055,412 | 1,044,100,181 | 1,063,915,271 | 1,087,596,890 |
| Contributions & Transfers | 82,805,227 | 131,081,439 | 189,288,196 | 177,145,030 | 178,550,188 | 179,798,035 |
| Miscellaneous | 13,487,148 | 24,628,900 | 13,655,573 | 13,709,784 | 12,953,350 | 12,106,698 |
| Total Revenues - Recurring | 2,451,059,787 | 2,317,883,598 | 2,505,700,175 | 2,531,543,652 | 2,563,645,941 | 2,602,277,611 |
| Revenues - Non-Recurring | | | | | | |
| Contributions and Transfers | - | 135,393,308 | 122,897,278 | 54,225,000 | 51,225,000 | 48,225,000 |
| Total Revenues - Non-Recurring | - | 135,393,308 | 122,897,278 | 54,225,000 | 51,225,000 | 48,225,000 |
| Grand Total Revenues | 2,451,059,787 | 2,453,276,906 | 2,628,597,453 | 2,585,768,652 | 2,614,870,941 | 2,650,502,611 |

Expenditures & Revenues by Major Classifications

City of Detroit
Budget Development
Fund 1000 - General Fund

| Expenditures | FY2022 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries & Wages | 498,734,062 | 518,862,499 | 563,544,540 | 569,690,970 | 574,991,560 | 586,785,367 |
| Employee Benefits | 142,878,036 | 165,884,615 | 283,443,268 | 289,858,800 | 295,850,255 | 300,445,391 |
| Professional & Contractual Services | 69,443,374 | 81,165,587 | 94,045,328 | 97,449,863 | 98,363,537 | 99,286,829 |
| Operating Supplies | 37,437,771 | 39,175,186 | 41,289,306 | 41,705,518 | 42,125,972 | 42,550,680 |
| Operating Services | 85,791,833 | 84,874,276 | 90,605,756 | 91,400,081 | 92,202,541 | 93,013,208 |
| Equipment Acquisition | 941,797 | 120,000 | 363,582 | 367,218 | 370,892 | 374,602 |
| Capital Outlays | 2,465,943 | 290,800 | 320,388 | 323,592 | 326,828 | 330,096 |
| Fixed Charges | 85,461,073 | 85,883,752 | 81,518,661 | 83,736,217 | 85,535,680 | 85,578,937 |
| Other Expenses | 215,916,034 | 170,282,038 | 155,619,688 | 159,627,586 | 163,427,170 | 164,879,050 |
| Total Expenditures - Recurring | 1,139,069,923 | 1,146,538,753 | 1,310,750,517 | 1,334,159,845 | 1,353,194,435 | 1,373,244,160 |
| Expenditures - Non-Recurring | | | | | | |
| Reserves | - | 60,719,808 | - | - | - | - |
| Other One-Time Expenditures | - | 15,938,500 | 8,736,804 | - | - | - |
| Total Expenditures - Non-Recurring | - | 76,658,308 | 8,736,804 | - | - | - |
| Grand Total Expenditures | 1,139,069,923 | 1,223,197,061 | 1,319,487,321 | 1,334,159,845 | 1,353,194,435 | 1,373,244,160 |

| Revenues | FY2022 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grants, Shared Taxes, & Revenues | 223,112,537 | 215,830,000 | 226,932,533 | 227,637,773 | 228,350,126 | 229,069,663 |
| Revenues from Use of Assets | 9,351,930 | 27,229,016 | 27,231,828 | 26,463,611 | 25,800,998 | 25,414,980 |
| Sales of Assets & Compensation for Losses | 11,880,044 | 618,000 | 618,000 | 618,000 | 618,000 | 618,000 |
| Sales & Charges for Services | 99,470,095 | 115,851,737 | 116,001,668 | 119,724,766 | 118,842,456 | 120,266,996 |
| Fines, Forfeits, & Penalties | 16,683,861 | 22,743,000 | 20,240,000 | 20,302,000 | 20,360,000 | 20,418,000 |
| Licenses, Permits, & Inspection Charges | 10,056,325 | 13,734,000 | 13,119,000 | 13,206,428 | 13,295,109 | 13,385,467 |
| Taxes, Assessments, & Interest | 853,342,208 | 742,005,000 | 840,278,488 | 862,264,267 | 884,409,746 | 905,016,054 |
| Contributions & Transfers | - | - | - | - | - | - |
| Miscellaneous | 12,668,899 | 8,528,000 | 9,104,000 | 9,718,000 | 10,293,000 | 10,830,000 |
| Total Revenues - Recurring | 1,236,565,898 | 1,146,538,753 | 1,253,525,517 | 1,279,934,845 | 1,301,969,435 | 1,325,019,160 |
| Revenues - Non-Recurring | | | | | | |
| Contributions and Transfers | - | 76,658,308 | 65,961,804 | 54,225,000 | 51,225,000 | 48,225,000 |
| Total Revenues - Non-Recurring | - | 76,658,308 | 65,961,804 | 54,225,000 | 51,225,000 | 48,225,000 |
| Grand Total Revenues | 1,236,565,898 | 1,223,197,061 | 1,319,487,321 | 1,334,159,845 | 1,353,194,435 | 1,373,244,160 |

FY2024 - FY2027 Budgeted Positions by Department

City of Detroit
 FY2024 - FY2027 Financial Plan
 Total Positions by FTE – All Funds

| Category | Department | FY2022 Adopted | FY2023 Adopted | FY2024 Adopted | Variance FY23 vs FY24 | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast | |
|------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|----------|
| Executive Agencies | 16 Construction & Demolition | 73.00 | 83.00 | 146.00 | 63.00 | 136.00 | 136.00 | 136.00 | |
| | 19 Public Works | 496.25 | 496.25 | 496.25 | - | 496.25 | 496.25 | 496.25 | |
| | 23 Chief Financial Officer | 435.00 | 391.00 | 417.00 | 26.00 | 400.00 | 400.00 | 400.00 | |
| | 24 Fire – Uniform | | 934.00 | 918.00 | 958.00 | 40.00 | 958.00 | 958.00 | 958.00 |
| | | Fire – Civilian | 337.00 | 314.00 | 274.00 | (40.00) | 274.00 | 274.00 | 274.00 |
| | 25 Health | 165.00 | 175.00 | 222.50 | 47.50 | 222.50 | 222.50 | 222.50 | |
| | 28 Human Resources Dept | 105.00 | 105.00 | 107.00 | 2.00 | 107.00 | 107.00 | 107.00 | |
| | 29 Civil Rights, Inclusion, & Opportunity | 7.00 | 38.00 | 36.00 | (2.00) | 36.00 | 36.00 | 36.00 | |
| | 31 Innovation & Technology | 147.00 | 144.50 | 144.00 | (0.50) | 144.00 | 144.00 | 144.00 | |
| | 32 Law | 121.00 | 119.00 | 112.00 | (7.00) | 112.00 | 112.00 | 112.00 | |
| | 33 Mayor's Office | 83.00 | 79.00 | 85.00 | 6.00 | 85.00 | 85.00 | 85.00 | |
| | 34 Municipal Parking | 91.00 | 95.00 | 96.00 | 1.00 | 96.00 | 96.00 | 96.00 | |
| | 36 Housing & Revitalization | 97.00 | 154.00 | 158.00 | 4.00 | 158.00 | 158.00 | 158.00 | |
| | 37 Police – Uniform | | 2,691.00 | 2,666.00 | 2,672.00 | 6.00 | 2,672.00 | 2,672.00 | 2,672.00 |
| | | Police – Civilian | 750.00 | 782.00 | 768.00 | (14.00) | 768.00 | 768.00 | 768.00 |
| | 38 Public Lighting | 3.00 | 2.00 | 1.00 | (1.00) | 1.00 | 1.00 | 1.00 | |
| | 43 Planning & Development | 42.00 | 39.00 | 39.00 | - | 39.00 | 39.00 | 39.00 | |
| 45 Appeals & Hearings | 9.00 | 15.00 | 15.00 | - | 15.00 | 15.00 | 15.00 | | |
| 47 General Services | 836.05 | 884.60 | 920.10 | 35.50 | 833.10 | 833.10 | 833.10 | | |
| Legislative Agencies | 50 Auditor General | 14.00 | 16.00 | 19.00 | 3.00 | 19.00 | 19.00 | 19.00 | |
| | 51 Zoning Appeals | 4.00 | 4.00 | 4.00 | - | 4.00 | 4.00 | 4.00 | |
| | 52 City Council | 64.00 | 108.00 | 127.00 | 19.00 | 127.00 | 127.00 | 127.00 | |
| | 53 Ombudsperson | 8.00 | 8.00 | 10.00 | 2.00 | 10.00 | 10.00 | 10.00 | |
| | 54 Inspector General | 8.00 | 10.00 | 11.00 | 1.00 | 11.00 | 11.00 | 11.00 | |
| | 70 City Clerk | 20.00 | 30.00 | 29.00 | (1.00) | 29.00 | 29.00 | 29.00 | |
| 71 Elections | 102.00 | 124.50 | 122.50 | (2.00) | 122.50 | 122.50 | 122.50 | | |
| Judicial Agency | 60 36th District Court | 325.00 | 325.00 | 325.00 | - | 325.00 | 325.00 | 325.00 | |
| Non-Departmental | 35 Non-Departmental | 124.00 | 129.00 | 143.00 | 14.00 | 143.00 | 143.00 | 143.00 | |
| Total General City Agencies | | 8,091.30 | 8,254.85 | 8,457.35 | 202.50 | 8,343.35 | 8,343.35 | 8,343.35 | |
| Enterprise Agencies | 10 Airport | 4.00 | 11.00 | 12.00 | 1.00 | 12.00 | 12.00 | 12.00 | |
| | 13 BSE&ED | 304.00 | 342.00 | 352.00 | 10.00 | 330.00 | 330.00 | 330.00 | |
| | 20 Transportation | 941.00 | 960.00 | 977.00 | 17.00 | 977.00 | 977.00 | 977.00 | |
| | 48 Water – Retail | 634.00 | 594.00 | 650.00 | 56.00 | 650.00 | 650.00 | 650.00 | |
| | 49 Sewerage – Retail | 25.00 | 26.00 | 28.00 | 2.00 | 28.00 | 28.00 | 28.00 | |
| 72 Public Library | 325.00 | 325.00 | 325.00 | - | 325.00 | 325.00 | 325.00 | | |
| Total Enterprise Agencies | | 2,233.00 | 2,258.00 | 2,344.00 | 86.00 | 2,322.00 | 2,322.00 | 2,322.00 | |
| Grand Total | | 10,324.30 | 10,512.85 | 10,801.35 | 288.50 | 10,665.35 | 10,665.35 | 10,665.35 | |

Beginning with FY2023, the budgeted position count now reflects all Administrative Special Services positions funded within each department's budget.

FY2024 - FY2027 Budgeted Positions by Department

City of Detroit

FY2024 - FY2027 Financial Plan

Total Positions by FTE – General Fund

| Category | Department | FY2022 Adopted | FY2023 Adopted | FY2024 Adopted | Variance FY23 vs FY24 | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast | |
|------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|----------|
| Executive Agencies | 16 Construction & Demolition | - | - | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | |
| | 19 Public Works | 33.25 | 33.25 | 33.25 | - | 33.25 | 33.25 | 33.25 | |
| | 23 Chief Financial Officer | 422.00 | 378.00 | 400.00 | 22.00 | 400.00 | 400.00 | 400.00 | |
| | 24 Fire – Uniform | | 934.00 | 918.00 | 958.00 | 40.00 | 958.00 | 958.00 | 958.00 |
| | | Fire – Civilian | 337.00 | 314.00 | 274.00 | (40.00) | 274.00 | 274.00 | 274.00 |
| | 25 Health | 118.00 | 132.00 | 107.00 | (25.00) | 107.00 | 107.00 | 107.00 | |
| | 28 Human Resources Dept | 105.00 | 105.00 | 107.00 | 2.00 | 107.00 | 107.00 | 107.00 | |
| | 29 Civil Rights, Inclusion, & Opportunity | 7.00 | 28.00 | 26.00 | (2.00) | 26.00 | 26.00 | 26.00 | |
| | 31 Innovation & Technology | 147.00 | 144.50 | 144.00 | (0.50) | 144.00 | 144.00 | 144.00 | |
| | 32 Law | 121.00 | 119.00 | 110.00 | (9.00) | 110.00 | 110.00 | 110.00 | |
| | 33 Mayor's Office | 80.00 | 76.00 | 81.00 | 5.00 | 81.00 | 81.00 | 81.00 | |
| | 34 Municipal Parking | 91.00 | 95.00 | 96.00 | 1.00 | 96.00 | 96.00 | 96.00 | |
| | 36 Housing & Revitalization | 35.00 | 44.00 | 50.00 | 6.00 | 50.00 | 50.00 | 50.00 | |
| | 37 Police – Uniform | | 2,659.00 | 2,634.00 | 2,644.00 | 10.00 | 2,644.00 | 2,644.00 | 2,644.00 |
| | | Police – Civilian | 631.00 | 662.00 | 648.00 | (14.00) | 648.00 | 648.00 | 648.00 |
| | 38 Public Lighting | 3.00 | 2.00 | 1.00 | (1.00) | 1.00 | 1.00 | 1.00 | |
| | 43 Planning & Development | 24.00 | 21.00 | 39.00 | 18.00 | 39.00 | 39.00 | 39.00 | |
| 45 Appeals & Hearings | 9.00 | 15.00 | 15.00 | - | 15.00 | 15.00 | 15.00 | | |
| 47 General Services | 689.05 | 635.10 | 671.10 | 36.00 | 671.10 | 671.10 | 671.10 | | |
| Legislative Agencies | 50 Auditor General | 14.00 | 16.00 | 19.00 | 3.00 | 19.00 | 19.00 | 19.00 | |
| | 51 Zoning Appeals | 4.00 | 4.00 | 4.00 | - | 4.00 | 4.00 | 4.00 | |
| | 52 City Council | 64.00 | 108.00 | 127.00 | 19.00 | 127.00 | 127.00 | 127.00 | |
| | 53 Ombudsperson | 8.00 | 8.00 | 10.00 | 2.00 | 10.00 | 10.00 | 10.00 | |
| | 54 Inspector General | 8.00 | 10.00 | 11.00 | 1.00 | 11.00 | 11.00 | 11.00 | |
| | 70 City Clerk | 20.00 | 30.00 | 29.00 | (1.00) | 29.00 | 29.00 | 29.00 | |
| 71 Elections | 102.00 | 124.50 | 122.50 | (2.00) | 122.50 | 122.50 | 122.50 | | |
| Judicial Agency | 60 36th District Court | 325.00 | 325.00 | 325.00 | - | 325.00 | 325.00 | 325.00 | |
| Non-Departmental | 35 Non-Departmental | 101.00 | 104.00 | 112.00 | 8.00 | 112.00 | 112.00 | 112.00 | |
| Total General City Agencies | | 7,091.30 | 7,085.35 | 7,211.85 | 126.50 | 7,211.85 | 7,211.85 | 7,211.85 | |
| Enterprise Agencies | 10 Airport | - | - | - | - | - | - | - | |
| | 13 BSE&ED | 17.00 | 21.00 | 21.00 | - | 21.00 | 21.00 | 21.00 | |
| | 20 Transportation | - | - | - | - | - | - | - | |
| | 48 Water – Retail | - | - | - | - | - | - | - | |
| | 49 Sewerage – Retail | - | - | - | - | - | - | - | |
| 72 Public Library | - | - | - | - | - | - | - | | |
| Total Enterprise Agencies | | 17.00 | 21.00 | 21.00 | - | 21.00 | 21.00 | 21.00 | |
| Grand Total | | 7,108.30 | 7,106.35 | 7,232.85 | 126.50 | 7,232.85 | 7,232.85 | 7,232.85 | |

Beginning with FY2023, the budgeted position count now reflects all Administrative Special Services positions funded within each department's budget.

FY2024 - FY2027 Budgeted Positions by Department

City of Detroit

FY2024 - FY2027 Financial Plan

Total Positions by FTE – Non-General Funds

| Category | Department | FY2022 Adopted | FY2023 Adopted | FY2024 Adopted | Variance FY23 vs FY24 | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|
| Executive Agencies | 16 Construction & Demolition | 73.00 | 83.00 | 98.00 | 15.00 | 88.00 | 88.00 | 88.00 |
| | 19 Public Works | 463.00 | 463.00 | 463.00 | - | 463.00 | 463.00 | 463.00 |
| | 23 Chief Financial Officer | 13.00 | 13.00 | 17.00 | 4.00 | - | - | - |
| | 24 Fire – Uniform | - | - | - | - | - | - | - |
| | Fire – Civilian | - | - | - | - | - | - | - |
| | 25 Health | 47.00 | 43.00 | 115.50 | 72.50 | 115.50 | 115.50 | 115.50 |
| | 28 Human Resources Dept | - | - | - | - | - | - | - |
| | 29 Civil Rights, Inclusion, & Opportunity | - | 10.00 | 10.00 | - | 10.00 | 10.00 | 10.00 |
| | 31 Innovation & Technology | - | - | - | - | - | - | - |
| | 32 Law | - | - | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | 33 Mayor's Office | 3.00 | 3.00 | 4.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| | 34 Municipal Parking | - | - | - | - | - | - | - |
| | 36 Housing & Revitalization | 62.00 | 110.00 | 108.00 | (2.00) | 108.00 | 108.00 | 108.00 |
| | 37 Police – Uniform | 32.00 | 32.00 | 28.00 | (4.00) | 28.00 | 28.00 | 28.00 |
| | Police – Civilian | 119.00 | 120.00 | 120.00 | - | 120.00 | 120.00 | 120.00 |
| | 38 Public Lighting | - | - | - | - | - | - | - |
| | 43 Planning & Development | 18.00 | 18.00 | - | (18.00) | - | - | - |
| 45 Appeals & Hearings | - | - | - | - | - | - | - | |
| 47 General Services | 147.00 | 249.50 | 249.00 | (0.50) | 162.00 | 162.00 | 162.00 | |
| Legislative Agencies | 50 Auditor General | - | - | - | - | - | - | - |
| | 51 Zoning Appeals | - | - | - | - | - | - | - |
| | 52 City Council | - | - | - | - | - | - | - |
| | 53 Ombudsperson | - | - | - | - | - | - | - |
| | 54 Inspector General | - | - | - | - | - | - | - |
| | 70 City Clerk | - | - | - | - | - | - | - |
| 71 Elections | - | - | - | - | - | - | - | |
| Judicial Agency | 60 36th District Court | - | - | - | - | - | - | - |
| Non-Departmental | 35 Non-Departmental | 23.00 | 25.00 | 31.00 | 6.00 | 31.00 | 31.00 | 31.00 |
| Total General City Agencies | | 1,000.00 | 1,169.50 | 1,245.50 | 76.00 | 1,131.50 | 1,131.50 | 1,131.50 |
| Enterprise Agencies | 10 Airport | 4.00 | 11.00 | 12.00 | 1.00 | 12.00 | 12.00 | 12.00 |
| | 13 BSE&ED | 287.00 | 321.00 | 331.00 | 10.00 | 309.00 | 309.00 | 309.00 |
| | 20 Transportation | 941.00 | 960.00 | 977.00 | 17.00 | 977.00 | 977.00 | 977.00 |
| | 48 Water – Retail | 634.00 | 594.00 | 650.00 | 56.00 | 650.00 | 650.00 | 650.00 |
| | 49 Sewerage – Retail | 25.00 | 26.00 | 28.00 | 2.00 | 28.00 | 28.00 | 28.00 |
| 72 Public Library | 325.00 | 325.00 | 325.00 | - | 325.00 | 325.00 | 325.00 | |
| Total Enterprise Agencies | | 2,216.00 | 2,237.00 | 2,323.00 | 86.00 | 2,301.00 | 2,301.00 | 2,301.00 |
| Grand Total | | 3,216.00 | 3,406.50 | 3,568.50 | 162.00 | 3,432.50 | 3,432.50 | 3,432.50 |

Beginning with FY2023, the budgeted position count now reflects all Administrative Special Services positions funded within each department's budget. In FY2022 and prior years, these positions were not

FY2024 Fund Type by Department

City of Detroit
 FY2024 - FY2027 Financial Plan
 Expenditures (in millions)

| Category | Department | FY2022 Actual | | | | | FY2023 Adopted | | | | | FY2024 Adopted | | | | |
|------------------------------------------------------------|-------------------------------------------|----------------|---------------|--------------|-------------------------|----------------|----------------|---------------|--------------|-------------------------|----------------|----------------|---------------|--------------|-------------------------|----------------|
| | | General Funds | Capital Funds | Blight Funds | Other Non-General Funds | Total Funds | General Funds | Capital Funds | Blight Funds | Other Non-General Funds | Total Funds | General Funds | Capital Funds | Blight Funds | Other Non-General Funds | Total Funds |
| Executive Agencies | 16 Construction & Demolition | - | - | 10.5 | 56.1 | 66.6 | - | - | 10.7 | - | 10.7 | 8.2 | - | 13.3 | - | 21.5 |
| | 19 Public Works | 2.7 | - | - | 156.7 | 159.5 | 3.7 | - | - | 147.4 | 151.2 | 3.5 | 0.4 | - | 150.5 | 154.4 |
| | 23 Chief Financial Officer | 52.2 | - | - | 0.9 | 53.1 | 58.5 | - | - | - | 58.5 | 60.6 | - | 1.7 | - | 62.4 |
| | 24 Fire | 136.9 | - | - | 0.2 | 137.1 | 129.7 | 0.3 | - | 1.9 | 131.9 | 147.5 | 1.0 | - | 2.1 | 150.5 |
| | 25 Health | 31.7 | - | - | 40.9 | 72.6 | 14.6 | - | - | 29.8 | 44.4 | 12.6 | - | - | 30.5 | 43.1 |
| | 28 Human Resources | 12.5 | - | - | - | 12.5 | 14.7 | - | - | - | 14.7 | 15.1 | - | - | - | 15.1 |
| | 29 Civil Rights, Inclusion, & Opportunity | 2.0 | - | - | 2.5 | 4.5 | 4.1 | - | - | 3.1 | 7.2 | 4.4 | - | - | 3.1 | 7.6 |
| | 31 Innovation & Technology | 21.9 | - | - | 4.9 | 26.8 | 35.6 | - | - | - | 35.6 | 57.3 | - | - | - | 57.3 |
| | 32 Law | 19.9 | - | - | 2.3 | 22.3 | 22.6 | - | - | - | 22.6 | 18.4 | - | - | - | 18.4 |
| | 33 Mayor's Office | 9.1 | - | - | 3.9 | 13.0 | 10.4 | - | - | 1.0 | 11.5 | 10.8 | - | - | 1.0 | 11.8 |
| | 34 Municipal Parking | 7.5 | 0.1 | - | - | 7.5 | 11.6 | - | - | - | 11.6 | 11.3 | - | - | - | 11.3 |
| | 36 Housing & Revitalization | 14.2 | - | 0.7 | 79.9 | 94.8 | 20.2 | 1.0 | - | 44.4 | 65.7 | 20.4 | 1.0 | - | 46.9 | 68.3 |
| | 37 Police | 322.0 | - | - | 15.1 | 337.2 | 351.7 | - | - | 15.1 | 366.8 | 370.7 | 2.6 | - | 15.6 | 388.8 |
| | 38 Public Lighting | 17.4 | - | - | 0.1 | 17.5 | 16.7 | - | - | 1.1 | 17.8 | 16.7 | - | - | 2.1 | 18.8 |
| 43 Planning & Development | 2.7 | 0.1 | - | 9.5 | 12.2 | 5.1 | 2.0 | - | 2.2 | 9.3 | 5.4 | 1.4 | - | - | 6.8 | |
| 45 Appeals & Hearings | 1.1 | - | - | - | 1.1 | 1.8 | 0.3 | - | - | 2.1 | 1.7 | 0.1 | - | - | 1.8 | |
| 47 General Services | 77.4 | 7.0 | 3.9 | 58.4 | 146.6 | 84.7 | 31.1 | 5.7 | 25.3 | 146.9 | 82.7 | 12.0 | 19.3 | 22.8 | 136.9 | |
| Legislative Agencies | 50 Auditor General | 3.6 | - | - | - | 3.6 | 4.4 | - | - | - | 4.4 | 4.9 | - | - | - | 4.9 |
| | 51 Zoning Appeals | 0.5 | - | - | - | 0.5 | 0.6 | - | - | - | 0.6 | 0.6 | - | - | - | 0.6 |
| | 52 City Council | 11.0 | - | - | 0.1 | 11.1 | 13.8 | - | - | - | 13.8 | 15.3 | - | - | - | 15.3 |
| | 53 Ombudsperson | 1.1 | - | - | - | 1.1 | 1.2 | - | - | - | 1.2 | 1.4 | - | - | - | 1.4 |
| | 54 Inspector General | 1.2 | - | - | - | 1.2 | 1.6 | - | - | - | 1.6 | 1.7 | - | - | - | 1.7 |
| | 70 City Clerk | 2.1 | - | - | - | 2.1 | 3.0 | - | - | - | 3.0 | 3.0 | - | - | - | 3.0 |
| 71 Elections | 14.3 | - | - | - | 14.3 | 14.3 | - | - | 0.0 | 14.3 | 14.1 | - | - | - | 14.1 | |
| Judicial Agency | 60 36th District Court | 30.1 | - | - | - | 30.1 | 31.7 | - | - | - | 31.7 | 31.7 | - | - | - | 31.7 |
| Non-Departmental | 35 Non-Departmental | 342.9 | 0.1 | (0.5) | 54.4 | 396.9 | 279.4 | 7.6 | - | 2.1 | 289.2 | 166.7 | 4.4 | - | 2.2 | 173.2 |
| Debt Service | 18 Debt Service & Legacy Pension | - | - | - | 70.0 | 70.0 | 85.9 | - | - | 59.7 | 145.6 | 230.4 | - | - | 55.0 | 285.4 |
| Enterprise Agencies | 10 Airport | - | - | - | 2.4 | 2.4 | - | - | - | 3.4 | 3.4 | - | - | - | 4.5 | 4.5 |
| | 13 BSE&ED | 1.1 | - | - | 28.5 | 29.6 | 1.5 | - | - | 33.1 | 34.6 | 2.3 | - | - | 36.2 | 38.5 |
| | 20 Transportation | - | 0.1 | - | 148.6 | 148.7 | - | - | - | 138.9 | 138.9 | - | - | - | 167.3 | 167.3 |
| | 48 Water – Retail | - | - | - | 155.8 | 155.8 | - | - | - | 219.3 | 219.3 | - | - | - | 247.7 | 247.7 |
| | 49 Sewerage – Retail | - | - | - | 343.9 | 343.9 | - | - | - | 409.8 | 409.8 | - | - | - | 429.4 | 429.4 |
| 72 Public Library | - | - | - | 27.5 | 27.5 | - | - | - | 33.6 | 33.6 | - | - | - | 34.9 | 34.9 | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 1,138.0 | 7.2 | 14.6 | 486.0 | 1,645.8 | 1,135.8 | 42.3 | 16.4 | 273.4 | 1,467.9 | 1,086.8 | 22.7 | 34.4 | 276.9 | 1,420.8 |
| Total Debt Service | | - | - | - | 70.0 | 70.0 | 85.9 | - | - | 59.7 | 145.6 | 230.4 | - | - | 55.0 | 285.4 |
| Total Enterprise Agencies | | 1.1 | 0.1 | - | 706.7 | 707.9 | 1.5 | - | - | 838.2 | 839.7 | 2.3 | - | - | 920.1 | 922.4 |
| Grand Total | | 1,139.1 | 7.3 | 14.6 | 1,262.8 | 2,423.7 | 1,223.2 | 42.3 | 16.4 | 1,171.3 | 2,453.3 | 1,319.5 | 22.7 | 34.4 | 1,252.0 | 2,628.6 |

FY2024 Fund Type by Department

City of Detroit
 FY2024 - FY2027 Financial Plan
 Revenues (in millions)

| Category | Department | FY2022 Actual | | | | | FY2023 Adopted | | | | | FY2024 Adopted | | | | |
|------------------------------------------------------------|-------------------------------------------|----------------|---------------|--------------|-------------------------|----------------|----------------|---------------|--------------|-------------------------|----------------|----------------|---------------|--------------|-------------------------|----------------|
| | | General Funds | Capital Funds | Blight Funds | Other Non-General Funds | Total Funds | General Funds | Capital Funds | Blight Funds | Other Non-General Funds | Total Funds | General Funds | Capital Funds | Blight Funds | Other Non-General Funds | Total Funds |
| Executive Agencies | 16 Construction & Demolition | - | - | 0.4 | - | 0.4 | - | - | - | - | - | - | - | 0.2 | - | 0.2 |
| | 19 Public Works | 4.9 | - | - | 159.7 | 164.6 | 4.7 | - | - | 163.9 | 168.6 | 5.0 | - | - | 169.2 | 174.3 |
| | 23 Chief Financial Officer | 3.3 | - | - | 1.6 | 4.9 | 4.7 | - | - | - | 4.7 | 5.0 | - | - | - | 5.0 |
| | 24 Fire | 19.9 | - | - | 0.2 | 20.1 | 21.1 | - | - | 1.9 | 22.9 | 22.8 | - | - | 2.1 | 24.9 |
| | 25 Health | 3.5 | - | - | 38.5 | 42.1 | 3.6 | - | - | 29.8 | 33.4 | 3.4 | - | - | 30.5 | 34.0 |
| | 28 Human Resources | 0.9 | - | - | - | 0.9 | 1.2 | - | - | - | 1.2 | 0.1 | - | - | - | 0.1 |
| | 29 Civil Rights, Inclusion, & Opportunity | 0.3 | - | - | 3.5 | 3.8 | 0.5 | - | - | 3.1 | 3.6 | 0.5 | - | - | 3.1 | 3.6 |
| | 31 Innovation & Technology | 0.0 | - | - | - | 0.0 | - | - | - | - | - | - | - | - | - | - |
| | 32 Law | 1.5 | - | - | 2.3 | 3.7 | 2.3 | - | - | - | 2.3 | 1.7 | - | - | - | 1.7 |
| | 33 Mayor's Office | 0.1 | - | - | 4.0 | 4.0 | 0.1 | - | - | 1.0 | 1.1 | 0.1 | - | - | 1.0 | 1.1 |
| | 34 Municipal Parking | 14.1 | - | - | - | 14.1 | 18.7 | - | - | - | 18.7 | 14.6 | - | - | - | 14.6 |
| | 36 Housing & Revitalization | 8.2 | - | (0.1) | 75.7 | 83.7 | 4.2 | - | - | 44.4 | 48.6 | 6.7 | - | - | 46.9 | 53.6 |
| | 37 Police | 76.4 | - | - | 12.4 | 88.8 | 64.9 | - | - | 15.1 | 80.0 | 87.0 | - | - | 15.6 | 102.6 |
| | 38 Public Lighting | 1.8 | - | - | 1.3 | 3.1 | 1.6 | - | - | 1.1 | 2.7 | 1.5 | - | - | 2.1 | 3.7 |
| | 43 Planning & Development | - | - | - | 0.3 | 0.3 | - | - | - | 2.2 | 2.2 | - | - | - | - | - |
| 45 Appeals & Hearings | 5.4 | - | - | - | 5.4 | 3.0 | - | - | - | 3.0 | 5.4 | - | - | - | 5.4 | |
| 47 General Services | 10.0 | - | - | 6.5 | 16.4 | 9.0 | - | - | 11.4 | 20.4 | 7.1 | - | - | 6.8 | 13.8 | |
| Legislative Agencies | 50 Auditor General | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 51 Zoning Appeals | 0.1 | - | - | - | 0.1 | 0.1 | - | - | - | 0.1 | - | - | - | 0.1 | |
| | 52 City Council | 0.0 | - | - | 0.1 | 0.1 | - | - | - | - | - | - | - | - | - | |
| | 53 Ombudsperson | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 54 Inspector General | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 70 City Clerk | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 71 Elections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Judicial Agency | 60 36th District Court | 13.2 | - | - | - | 13.2 | 17.0 | - | - | - | 17.0 | 17.0 | - | - | - | 17.0 |
| Non-Departmental | 35 Non-Departmental | 1,052.4 | 1.1 | 0.6 | 33.1 | 1,087.1 | 1,045.9 | 42.3 | 16.4 | 2.1 | 1,106.8 | 1,063.5 | 22.7 | 34.2 | 2.2 | 1,122.6 |
| Debt Service | 18 Debt Service & Legacy Pension | 18.7 | - | - | 73.0 | 91.7 | 18.7 | - | - | 59.7 | 78.4 | 75.9 | - | - | 55.0 | 130.9 |
| Enterprise Agencies | 10 Airport | - | - | - | 2.7 | 2.7 | - | - | - | 3.4 | 3.4 | - | - | - | 4.5 | 4.5 |
| | 13 BSE&ED | 1.9 | - | - | 26.8 | 28.7 | 2.0 | - | - | 30.5 | 32.5 | 1.9 | - | - | 33.6 | 35.6 |
| | 20 Transportation | - | - | - | 149.4 | 149.4 | - | - | - | 138.9 | 138.9 | - | - | - | 167.3 | 167.3 |
| | 48 Water – Retail | - | - | - | 142.8 | 142.8 | - | - | - | 219.3 | 219.3 | - | - | - | 247.7 | 247.7 |
| | 49 Sewerage – Retail | - | - | - | 395.5 | 395.5 | - | - | - | 409.8 | 409.8 | - | - | - | 429.4 | 429.4 |
| 72 Public Library | - | - | - | 34.1 | 34.1 | - | - | - | 33.6 | 33.6 | - | - | - | 34.9 | 34.9 | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 1,216.0 | 1.1 | 0.9 | 339.2 | 1,557.1 | 1,202.5 | 42.3 | 16.4 | 276.0 | 1,537.2 | 1,241.6 | 22.7 | 34.4 | 279.5 | 1,578.2 |
| Total Debt Service | | 18.7 | - | - | 73.0 | 91.7 | 18.7 | - | - | 59.7 | 78.4 | 75.9 | - | - | 55.0 | 130.9 |
| Total Enterprise Agencies | | 1.9 | - | - | 751.3 | 753.3 | 2.0 | - | - | 835.6 | 837.6 | 1.9 | - | - | 917.5 | 919.4 |
| Grand Total | | 1,236.6 | 1.1 | 0.9 | 1,163.5 | 2,402.0 | 1,223.2 | 42.3 | 16.4 | 1,171.3 | 2,453.2 | 1,319.5 | 22.7 | 34.4 | 1,252.0 | 2,628.6 |

FY2024 Proposed vs Adopted: General Fund

City of Detroit
FY2024 - FY2027 Financial Plan
Expenditures (in millions)

| Category | Department | FY2024 | | | | Final Adopted |
|------------------------------------------------------------|-------------------------------------------|------------------|----------|------------|--------------|----------------|
| | | Mayor's Proposed | Errata | Schedule A | Schedule B | |
| Executive Agencies | 16 Construction & Demolition | 8.2 | - | - | - | 8.2 |
| | 19 Public Works | 3.5 | - | - | - | 3.5 |
| | 23 Chief Financial Officer | 60.5 | - | - | 0.1 | 60.6 |
| | 24 Fire | 147.5 | - | - | - | 147.5 |
| | 25 Health | 17.1 | (5.0) | - | 0.5 | 12.6 |
| | 28 Human Resources | 15.1 | - | - | - | 15.1 |
| | 29 Civil Rights, Inclusion, & Opportunity | 4.0 | - | - | 0.5 | 4.4 |
| | 31 Innovation & Technology | 57.3 | - | - | - | 57.3 |
| | 32 Law | 18.4 | - | - | - | 18.4 |
| | 33 Mayor's Office | 10.8 | - | - | - | 10.8 |
| | 34 Municipal Parking | 11.3 | - | - | - | 11.3 |
| | 36 Housing & Revitalization | 19.4 | - | - | 1.0 | 20.4 |
| | 37 Police | 370.7 | - | - | - | 370.7 |
| | 38 Public Lighting | 16.7 | - | - | - | 16.7 |
| | 43 Planning & Development | 5.6 | - | - | (0.2) | 5.4 |
| 45 Appeals & Hearings | 1.7 | - | - | - | 1.7 | |
| 47 General Services | 77.6 | 5.0 | - | 0.2 | 82.7 | |
| Legislative Agencies | 50 Auditor General | 4.4 | - | - | 0.4 | 4.9 |
| | 51 Zoning Appeals | 0.6 | - | - | 0.0 | 0.6 |
| | 52 City Council | 14.1 | - | - | 1.2 | 15.3 |
| | 53 Ombudsperson | 1.2 | - | - | 0.3 | 1.4 |
| | 54 Inspector General | 1.6 | - | - | 0.1 | 1.7 |
| | 70 City Clerk | 2.8 | - | - | 0.2 | 3.0 |
| 71 Elections | 14.1 | - | - | - | 14.1 | |
| Judicial Agency | 60 36th District Court | 31.7 | - | - | - | 31.7 |
| Non-Departmental | 35 Non-Departmental | 163.9 | - | - | 2.8 | 166.7 |
| Debt Service | 18 Debt Service & Legacy Pension | 232.2 | - | - | (1.8) | 230.4 |
| Enterprise Agencies | 10 Airport | - | - | - | - | - |
| | 13 BSE&ED | 1.5 | - | - | 0.8 | 2.3 |
| | 20 Transportation | - | - | - | - | - |
| | 48 Water – Retail | - | - | - | - | - |
| | 49 Sewerage – Retail | - | - | - | - | - |
| 72 Public Library | - | - | - | - | - | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 1,079.8 | - | - | 7.0 | 1,086.8 |
| Total Debt Service | | 232.2 | - | - | (1.8) | 230.4 |
| Total Enterprise Agencies | | 1.5 | - | - | 0.8 | 2.3 |
| Grand Total | | 1,313.4 | - | - | 6.1 | 1,319.5 |

FY2024 Proposed vs Adopted: Capital Fund

City of Detroit
 FY2024 - FY2027 Financial Plan
 Expenditures (in millions)

| Category | Department | FY2024 | | | | Final Adopted |
|------------------------------------------------------------|-------------------------------------------|------------------|----------|------------|------------|---------------|
| | | Mayor's Proposed | Errata | Schedule A | Schedule B | |
| Executive Agencies | 16 Construction & Demolition | - | - | - | - | - |
| | 19 Public Works | - | - | - | 0.4 | 0.4 |
| | 23 Chief Financial Officer | - | - | - | - | - |
| | 24 Fire | 1.0 | - | - | - | 1.0 |
| | 25 Health | - | - | - | - | - |
| | 28 Human Resources | - | - | - | - | - |
| | 29 Civil Rights, Inclusion, & Opportunity | - | - | - | - | - |
| | 31 Innovation & Technology | - | - | - | - | - |
| | 32 Law | - | - | - | - | - |
| | 33 Mayor's Office | - | - | - | - | - |
| | 34 Municipal Parking | - | - | - | - | - |
| | 36 Housing & Revitalization | 1.0 | - | - | - | 1.0 |
| | 37 Police | 2.6 | - | - | - | 2.6 |
| | 38 Public Lighting | - | - | - | - | - |
| | 43 Planning & Development | 1.4 | - | - | - | 1.4 |
| 45 Appeals & Hearings | 0.1 | - | - | - | 0.1 | |
| 47 General Services | 12.0 | - | - | - | 12.0 | |
| Legislative Agencies | 50 Auditor General | - | - | - | - | - |
| | 51 Zoning Appeals | - | - | - | - | - |
| | 52 City Council | - | - | - | - | - |
| | 53 Ombudsperson | - | - | - | - | - |
| | 54 Inspector General | - | - | - | - | - |
| | 70 City Clerk | - | - | - | - | - |
| 71 Elections | - | - | - | - | - | |
| Judicial Agency | 60 36th District Court | - | - | - | - | - |
| Non-Departmental | 35 Non-Departmental | 0.4 | - | - | 4.0 | 4.4 |
| Debt Service | 18 Debt Service & Legacy Pension | - | - | - | - | - |
| Enterprise Agencies | 10 Airport | - | - | - | - | - |
| | 13 BSE&ED | - | - | - | - | - |
| | 20 Transportation | - | - | - | - | - |
| | 48 Water – Retail | - | - | - | - | - |
| | 49 Sewerage – Retail | - | - | - | - | - |
| 72 Public Library | - | - | - | - | - | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 18.3 | - | - | 4.4 | 22.7 |
| Total Debt Service | | - | - | - | - | - |
| Total Enterprise Agencies | | - | - | - | - | - |
| Grand Total | | 18.3 | - | - | 4.4 | 22.7 |

FY2024 Proposed vs Adopted: Blight Fund

City of Detroit
 FY2024 - FY2027 Financial Plan
 Expenditures (in millions)

| Category | Department | FY2024 | | | | Final Adopted |
|------------------------------------------------------------|-------------------------------------------|------------------|----------|------------|------------|---------------|
| | | Mayor's Proposed | Errata | Schedule A | Schedule B | |
| Executive Agencies | 16 Construction & Demolition | 13.3 | - | - | - | 13.3 |
| | 19 Public Works | - | - | - | - | - |
| | 23 Chief Financial Officer | 1.7 | - | - | - | 1.7 |
| | 24 Fire | - | - | - | - | - |
| | 25 Health | - | - | - | - | - |
| | 28 Human Resources | - | - | - | - | - |
| | 29 Civil Rights, Inclusion, & Opportunity | - | - | - | - | - |
| | 31 Innovation & Technology | - | - | - | - | - |
| | 32 Law | - | - | - | - | - |
| | 33 Mayor's Office | - | - | - | - | - |
| | 34 Municipal Parking | - | - | - | - | - |
| | 36 Housing & Revitalization | - | - | - | - | - |
| | 37 Police | - | - | - | - | - |
| | 38 Public Lighting | - | - | - | - | - |
| | 43 Planning & Development | - | - | - | - | - |
| 45 Appeals & Hearings | - | - | - | - | - | |
| 47 General Services | 16.0 | - | - | 3.3 | 19.3 | |
| Legislative Agencies | 50 Auditor General | - | - | - | - | - |
| | 51 Zoning Appeals | - | - | - | - | - |
| | 52 City Council | - | - | - | - | - |
| | 53 Ombudsperson | - | - | - | - | - |
| | 54 Inspector General | - | - | - | - | - |
| | 70 City Clerk | - | - | - | - | - |
| 71 Elections | - | - | - | - | - | |
| Judicial Agency | 60 36th District Court | - | - | - | - | - |
| Non-Departmental | 35 Non-Departmental | - | - | - | - | - |
| Debt Service | 18 Debt Service & Legacy Pension | - | - | - | - | - |
| Enterprise Agencies | 10 Airport | - | - | - | - | - |
| | 13 BSE&ED | - | - | - | - | - |
| | 20 Transportation | - | - | - | - | - |
| | 48 Water – Retail | - | - | - | - | - |
| | 49 Sewerage – Retail | - | - | - | - | - |
| 72 Public Library | - | - | - | - | - | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 31.1 | - | - | 3.3 | 34.4 |
| Total Debt Service | | - | - | - | - | - |
| Total Enterprise Agencies | | - | - | - | - | - |
| Grand Total | | 31.1 | - | - | 3.3 | 34.4 |

FY2024 Proposed vs Adopted: Non-General Funds

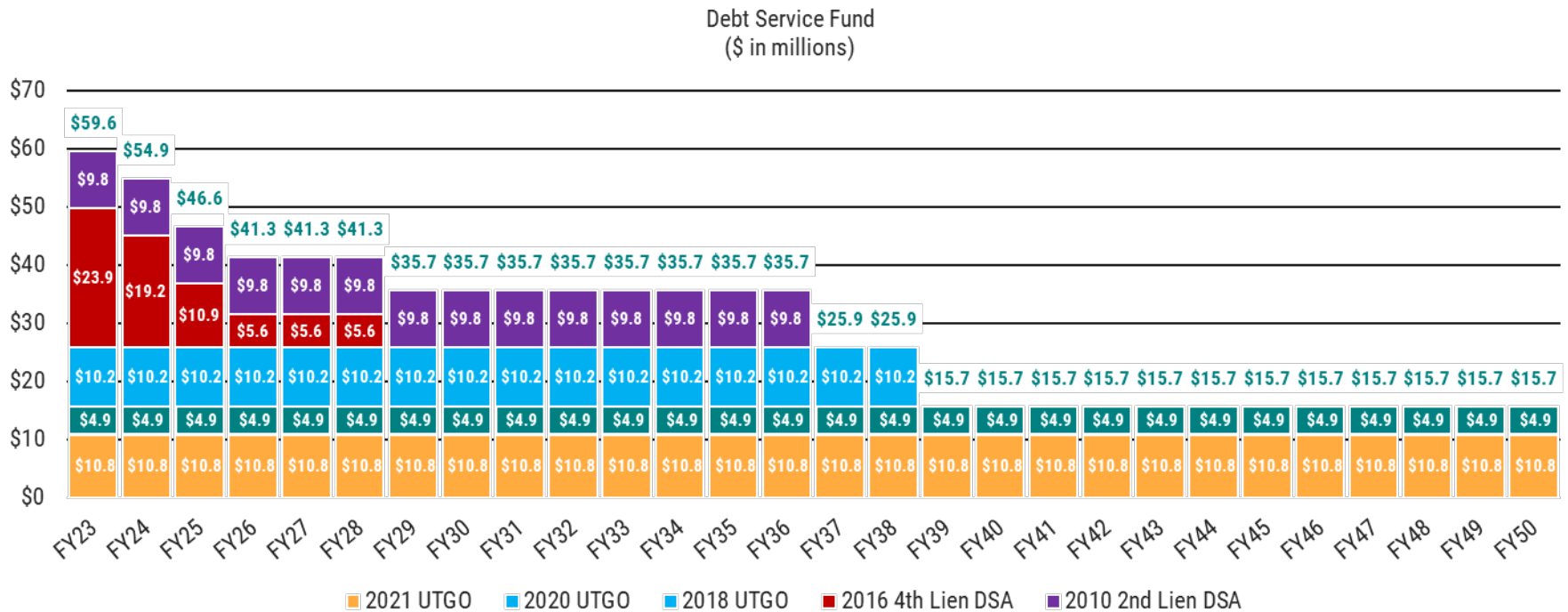
City of Detroit
FY2024 - FY2027 Financial Plan
Expenditures (in millions)

| Category | Department | FY2024 | | | | Final Adopted |
|------------------------------------------------------------|-------------------------------------------|------------------|--------------|------------|------------|----------------|
| | | Mayor's Proposed | Errata | Schedule A | Schedule B | |
| Executive Agencies | 16 Construction & Demolition | - | - | - | - | - |
| | 19 Public Works | 150.5 | - | - | - | 150.5 |
| | 23 Chief Financial Officer | - | - | - | - | - |
| | 24 Fire | 2.1 | - | - | - | 2.1 |
| | 25 Health | 30.4 | 0.1 | - | - | 30.5 |
| | 28 Human Resources | - | - | - | - | - |
| | 29 Civil Rights, Inclusion, & Opportunity | 3.1 | - | - | - | 3.1 |
| | 31 Innovation & Technology | - | - | - | - | - |
| | 32 Law | - | - | - | - | - |
| | 33 Mayor's Office | 1.0 | - | - | - | 1.0 |
| | 34 Municipal Parking | - | - | - | - | - |
| | 36 Housing & Revitalization | 45.7 | 0.8 | 0.4 | - | 46.9 |
| | 37 Police | 15.6 | - | - | - | 15.6 |
| | 38 Public Lighting | 2.1 | - | - | - | 2.1 |
| | 43 Planning & Development | - | - | - | - | - |
| 45 Appeals & Hearings | - | - | - | - | - | |
| 47 General Services | 22.8 | - | - | - | 22.8 | |
| Legislative Agencies | 50 Auditor General | - | - | - | - | - |
| | 51 Zoning Appeals | - | - | - | - | - |
| | 52 City Council | - | - | - | - | - |
| | 53 Ombudsperson | - | - | - | - | - |
| | 54 Inspector General | - | - | - | - | - |
| | 70 City Clerk | - | - | - | - | - |
| 71 Elections | - | - | - | - | - | |
| Judicial Agency | 60 36th District Court | - | - | - | - | - |
| Non-Departmental | 35 Non-Departmental | 2.2 | - | - | - | 2.2 |
| Debt Service | 18 Debt Service & Legacy Pension | 55.0 | - | - | - | 55.0 |
| Enterprise Agencies | 10 Airport | 4.5 | - | - | - | 4.5 |
| | 13 BSE&ED | 36.2 | - | - | - | 36.2 |
| | 20 Transportation | 167.3 | - | - | - | 167.3 |
| | 48 Water – Retail | 247.7 | - | - | - | 247.7 |
| | 49 Sewerage – Retail | 429.4 | - | - | - | 429.4 |
| 72 Public Library | 35.2 | (0.3) | - | - | 34.9 | |
| Total General City Agencies (Exec/Leg/Jud/Non-Dept) | | 275.6 | 0.9 | 0.4 | - | 276.9 |
| Total Debt Service | | 55.0 | - | - | - | 55.0 |
| Total Enterprise Agencies | | 920.4 | (0.3) | - | - | 920.1 |
| Grand Total | | 1,251.0 | 0.7 | 0.4 | - | 1,252.0 |

DEBT SERVICE OVERVIEW

Unlimited Tax General Obligation (UTGO) Debt Service

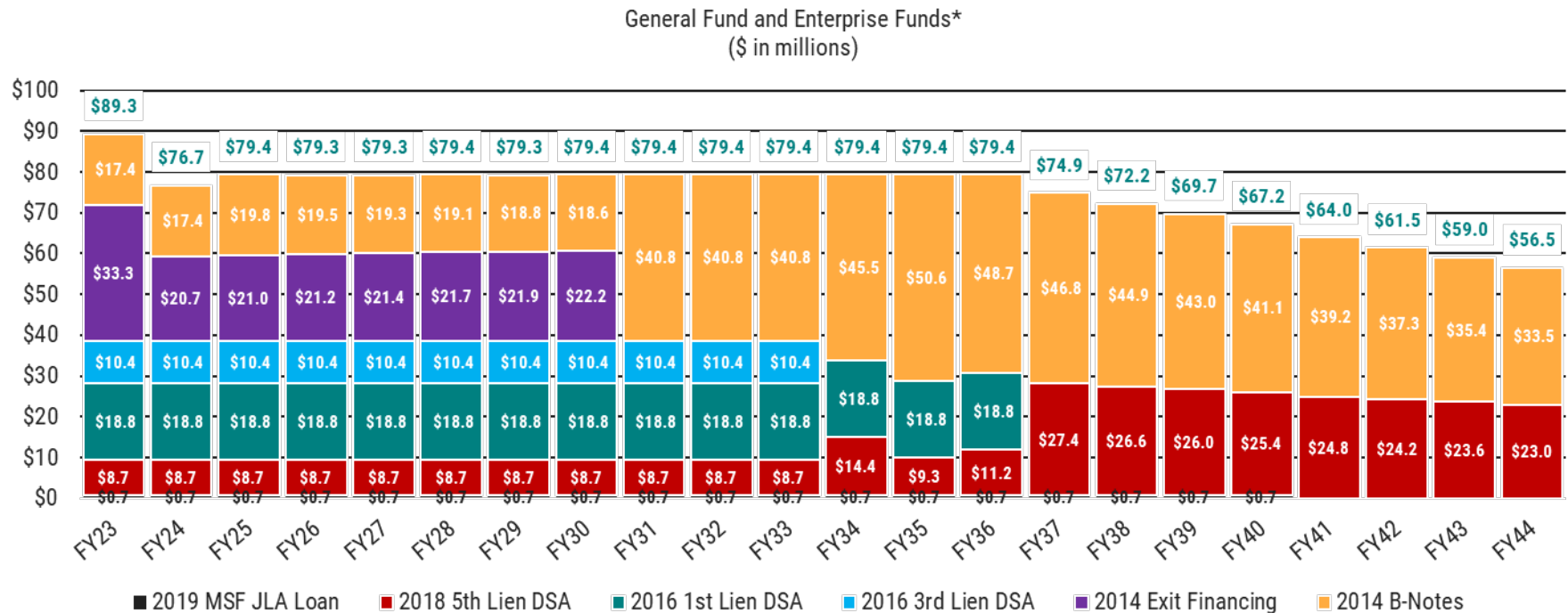
- UTGO bonds are authorized by voters and repaid from the City's debt millage
- They support capital improvement projects and blight remediation efforts throughout Detroit



* Does not include projected debt service for remaining authorizations for \$40M in Capital Improvement UTGO bonds and \$75M in Neighborhood Improvement Plan UTGO bonds. Distributable State Aid (DSA) bonds have additional security from a pledge of the City's State Revenue Sharing payments.

Limited Tax General Obligation (LTGO) Debt Service

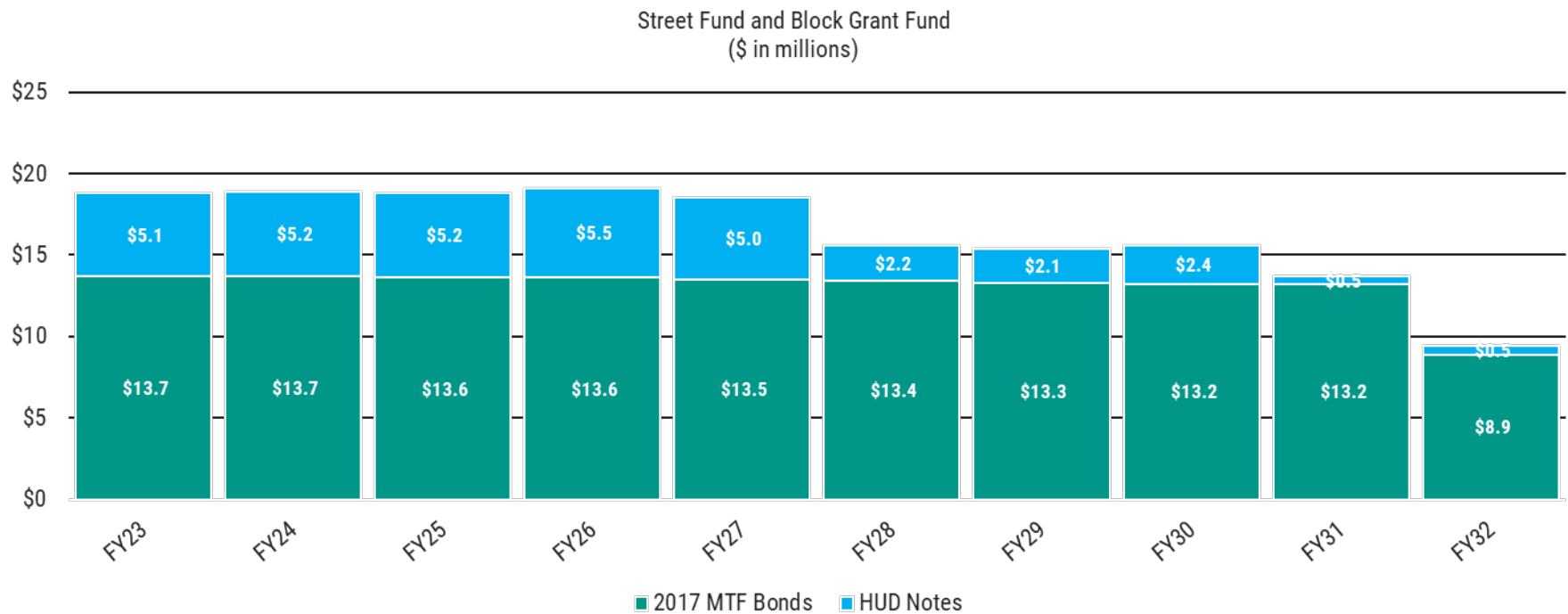
- LTGO bonds are primarily repaid from the City's General Fund revenues
- They supported settlements with creditors and reinvestment projects after the City's bankruptcy



* 2014 B-Notes are split approximately 80% General Fund and 20% Enterprise Funds. Distributable State Aid (DSA) bonds have additional security from a pledge of the City's State Revenue Sharing payments.

MTF Bonds and HUD Notes Debt Service

- Michigan Transportation Fund (MTF) Bonds support streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under Public Act 51 of 1951
- Housing and Urban Development (HUD) Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City’s annual Community Development Block Grant

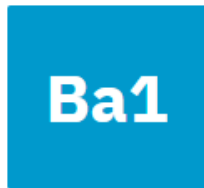



Debt Policy and Bond Credit Ratings

- The City follows its [Debt Issuance and Management Policy](#) to guide planning and decision-making related to debt
- In April 2023, both Moody's and S&P upgraded the City's credit rating based on improving finances and economy
 - Higher credit ratings lower borrowing costs and serve as an indicator of the City's fiscal health
 - More information is available on the City's [Investor Relations website](#)

Moody's Investors Service

General Obligation




OUTLOOK | DATE
Positive | April 2023
 Rating Report

S&P Global Ratings

General Obligation



OUTLOOK | DATE
Positive | April 2023
 Rating Report

Debt Limits & Coverage Requirements

- The City's legal debt limit is calculated annually and reported in the Annual Comprehensive Financial Report. The Home Rule Act, Public Act 279 of 1909, as amended, provides, with limited exceptions, that net indebtedness may be as much as, but not to exceed, the greater of (a) 10% of the assessed value of all the real and personal property in the City, or (b) 15% of the assessed value of all the real and personal property in the City if that portion of the total amount of indebtedness incurred that exceeds 10% is, or has been, used solely for the construction or renovation of hospital facilities.
- The City of Detroit's debt is well within the legal debt limit at under 40% of the maximum allowed. See table below.

| | Fiscal Year | | | | | | | | | |
|----------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| | 2022 | 2021 | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 |
| Debt limit | \$2,225,688 | \$ 2,147,808 | \$ 1,882,829 | \$ 1,756,549 | \$ 1,715,886 | \$ 1,726,304 | \$ 1,716,899 | \$ 1,464,359 | \$ 1,587,704 | \$ 1,558,064 |
| Total net debt applicable to limit | 806,640 | 866,650 | 677,364 | 727,860 | 627,865 | 663,695 | 592,169 | 832,580 | 1,034,669 | 1,039,011 |
| Legal debt margin | \$ 1,419,048 | \$ 1,281,158 | \$ 1,205,465 | \$ 1,028,689 | \$ 1,088,021 | \$ 1,062,609 | \$ 1,124,730 | \$ 631,779 | \$ 553,035 | \$ 519,053 |
| Total net debt applicable to the limit as a percentage of debt limit | 36.24% | 40.35% | 35.98% | 41.44% | 36.59% | 38.45% | 34.49% | 56.86% | 65.17% | 66.69% |

Source: City of Detroit Office of Treasury - Debt Management Division

- The only debt obligation of the City of Detroit with debt service coverage requirements are the 2017 Michigan Transportation Fund Bonds. The debt service coverage ratios are reported annually to the Michigan Department of Transportation. The 2022 ratio was 7.27.

**Bond Debt Service Schedule For
Michigan Finance Authority Revenue Bonds
(City of Detroit Transportation Project) Series 2017A
Project Draw Schedule**

| Draw Date | Draw Amount | Period Ending | Principal | Interest Rate | Interest | Debt Service | MTF Revenue * | Debt Service Coverage |
|--------------------|--------------------|---------------|-------------------------|---------------|------------------------|-------------------------|----------------|-----------------------|
| 11/16/2017 | 1,000,000 | 3/31/2018 | \$ - | | 10,207.50 | 10,207.50 | 78,899,603.70 | 7729.57 |
| 4/1/2018 | 33,000,000 | 3/31/2019 | - | | 1,205,755.09 | 1,205,755.09 | 83,817,101.79 | 69.51 |
| 10/1/2018 | 7,500,000 | 3/31/2020 | - | | 3,160,973.38 | 3,160,973.38 | 92,292,922.72 | 29.20 |
| 4/1/2019 | 43,500,000 | 3/31/2021 | 9,145,000 | **% | 4,683,911.64 | 13,828,911.64 | 91,722,048.93 | 6.63 |
| 10/1/2019 | 5,000,000 | 3/31/2022 | 9,345,000 | 3.148% | 4,440,556.78 | 13,785,556.78 | 100,190,339.40 | 7.27 |
| 4/1/2020 | 33,500,000 | 3/31/2023 | 9,585,000 | 3.269% | 4,146,376.18 | 13,731,376.18 | 94,488,115.30 | 6.88 |
| 10/1/2020 | 1,000,000 | 3/31/2024 | 9,840,000 | 3.379% | 3,833,042.54 | 13,673,042.54 | 98,368,424.29 | 7.19 |
| Total Draws | 124,500,000 | 3/31/2025 | 10,115,000 | 3.756% | 3,500,548.92 | 13,615,548.92 | 98,368,424.29 | 7.22 |
| | | 3/31/2026 | 10,430,000 | 3.901% | 3,120,629.52 | 13,550,629.52 | 98,368,424.29 | 7.26 |
| | | 3/31/2027 | 10,765,000 | 3.962% | 2,713,755.22 | 13,478,755.22 | 98,368,424.29 | 7.30 |
| | | 3/31/2028 | 11,115,000 | 4.047% | 2,287,245.92 | 13,402,245.92 | 98,368,424.29 | 7.34 |
| | | 3/31/2029 | 11,485,000 | 4.096% | 1,837,421.86 | 13,322,421.86 | 98,368,424.29 | 7.38 |
| | | 3/31/2030 | 11,875,000 | 4.132% | 1,366,996.26 | 13,241,996.26 | 98,368,424.29 | 7.43 |
| | | 3/31/2031 | 12,275,000 | 4.193% | 876,321.26 | 13,151,321.26 | 98,368,424.29 | 7.48 |
| | | 3/31/2032 | 8,525,000 | 4.242% | 361,630.50 | 8,886,630.50 | 98,368,424.29 | 11.07 |
| | | | \$124,500,000.00 | | \$37,545,372.57 | \$162,045,372.57 | | |

* From City of Detroit OCFO: MTF Revenues based on estimated and actual Gas and Weight Tax collections (Act 51). Shading indicates actual.

Debt Principal & Interest Payments through Maturity

- Principal and interest payments for debt and note obligations for Governmental Activities are presented below

| Years Ending June 30 | Governmental Activities | | | | | |
|-------------------------|-----------------------------------------|----------------------------|----------------------|-----------------------|-----------------------|-------------------------|
| | Direct Borrowings and Direct Placements | | | Other Debt | | Total |
| | Principal | Interest (Less Subsidy) | Interest Subsidy | Principal | Interest | |
| 2023 | \$ 85,248,096 | \$ 36,490,329 | \$ 2,814,724 | \$ 9,210,000 | \$ 30,722,697 | \$ 164,485,846 |
| 2024 | 71,039,438 | 33,482,370 | 2,704,646 | 9,570,000 | 30,363,321 | 147,159,775 |
| 2025 | 65,648,470 | 30,855,412 | 2,576,619 | 11,885,024 | 29,981,941 | 140,947,466 |
| 2026 | 63,514,676 | 28,398,196 | 2,437,404 | 12,171,366 | 29,494,902 | 136,016,544 |
| 2027 | 65,674,590 | 26,004,051 | 2,286,027 | 12,507,994 | 28,987,309 | 135,459,971 |
| 2028-2032 | 281,938,320 | 93,380,212 | 8,655,347 | 105,105,974 | 135,626,356 | 624,706,209 |
| 2033-2037 | 145,822,583 | 51,029,288 | 2,497,423 | 200,562,978 | 115,905,440 | 515,817,712 |
| 2038-2042 | 104,578,827 | 24,198,037 | - | 182,835,143 | 71,179,064 | 382,791,071 |
| 2043-2047 | 44,295,000 | 2,236,536 | - | 109,187,044 | 24,929,734 | 180,648,314 |
| 2048-2052 | - | - | - | 42,780,000 | 4,484,700 | 47,264,700 |
| Variable | - | - | - | - | - | - |
| Total | \$ 927,760,000 | \$ 326,074,431 | \$ 23,972,190 | \$ 695,815,523 | \$ 501,675,464 | \$ 2,475,297,608 |

- Principal and interest payments for debt and note obligations for Business-Type Activities, which are the activities of the City's enterprise funds, are presented below

| Years Ending June 30 | Business-type Activities | | | | |
|-------------------------|--------------------------------------------|-----------------------|----------------------|----------------------|-------------------------|
| | Direct Borrowings and Direct Placements | | Other Debt* | | Total |
| | Principal | Interest | Principal | Interest | |
| 2023 | \$ 36,264,150 | \$ 51,665,192 | \$ - | \$ 3,158,703 | \$ 91,088,045 |
| 2024 | 40,526,401 | 50,020,527 | - | 3,158,703 | 93,705,631 |
| 2025 | 46,127,086 | 48,164,767 | 440,096 | 3,158,703 | 97,890,652 |
| 2026 | 48,011,494 | 46,085,600 | 411,972 | 3,141,098 | 97,650,164 |
| 2027 | 48,861,981 | 43,893,615 | 388,461 | 3,124,619 | 96,268,676 |
| 2028-2032 | 270,798,823 | 184,571,119 | 9,853,821 | 15,250,128 | 480,473,891 |
| 2033-2037 | 297,688,037 | 118,363,240 | 27,665,948 | 14,547,350 | 458,264,575 |
| 2038-2042 | 146,137,979 | 53,006,154 | 28,719,473 | 8,615,842 | 236,479,448 |
| 2043-2047 | 135,785,399 | 20,894,779 | 11,487,781 | 1,033,901 | 169,201,860 |
| 2048-2052 | 17,130,067 | 1,115,263 | - | - | 18,245,330 |
| Variable | - | - | - | - | - |
| Total | \$ 1,087,331,417 | \$ 617,780,256 | \$ 78,967,552 | \$ 55,189,047 | \$ 1,839,268,272 |

- Principal and interest payments for debt and note obligations for Component Unit Activities, which are the activities of the Detroit Public Library and the Downtown Development Authority, are presented below

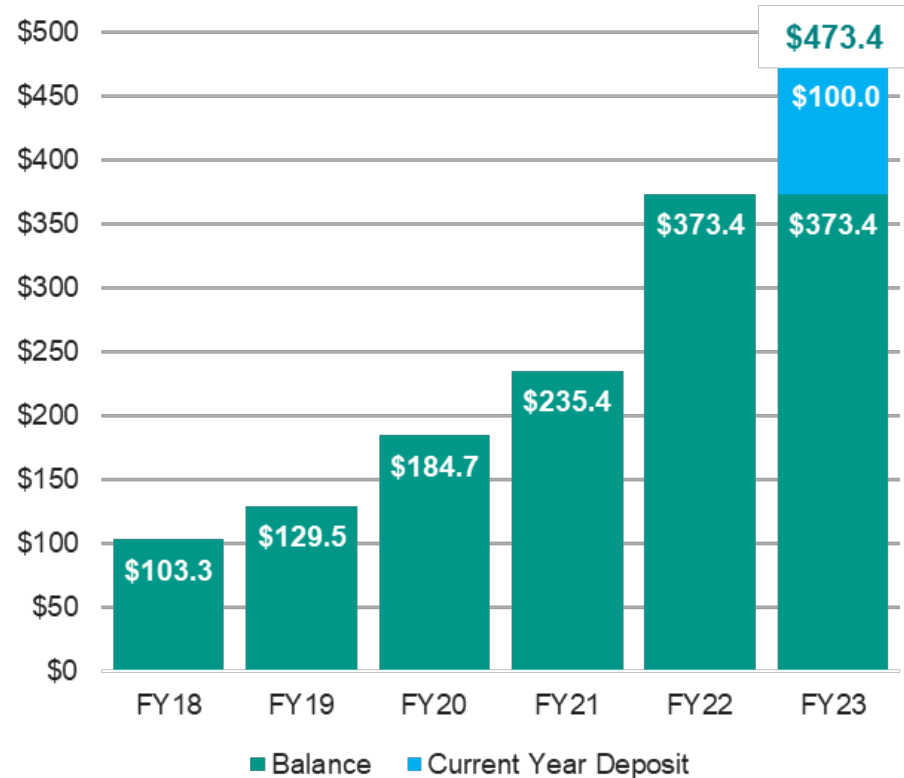
| Years Ending June 30 | Component Unit Activities | | | | |
|-------------------------|--------------------------------------------|-----------------------|---------------------|---------------------|-----------------------|
| | Direct Borrowings and Direct Placements | | Other Debt | | Total |
| | Principal | Interest | Principal | Interest | |
| 2023 | \$ 10,714,137 | \$ 18,339,713 | \$ - | \$ 257,548 | \$ 29,311,398 |
| 2024 | 11,915,494 | 17,948,479 | - | 257,548 | 30,121,521 |
| 2025 | 8,119,111 | 17,571,989 | 35,947 | 257,548 | 25,984,595 |
| 2026 | 6,894,769 | 17,247,454 | 33,649 | 256,111 | 24,431,983 |
| 2027 | 9,185,000 | 14,178,515 | 31,729 | 254,765 | 23,650,009 |
| 2028-2032 | 41,805,000 | 62,980,163 | 804,018 | 1,243,362 | 106,832,543 |
| 2033-2037 | 42,475,000 | 53,109,375 | 2,255,372 | 1,186,001 | 99,025,748 |
| 2038-2042 | 56,630,000 | 40,767,500 | 2,341,423 | 702,429 | 100,441,352 |
| 2043-2047 | 75,010,000 | 24,463,000 | 936,573 | 84,289 | 100,493,862 |
| 2048-2052 | 58,505,000 | 3,484,625 | - | - | 61,989,625 |
| Variable | 7,000,000 | - | - | - | 7,000,000 |
| Total | \$ 328,253,511 | \$ 270,090,813 | \$ 6,438,711 | \$ 4,499,601 | \$ 609,282,636 |

RETIREE PROTECTION FUND OVERVIEW

Retiree Protection Fund (RPF)

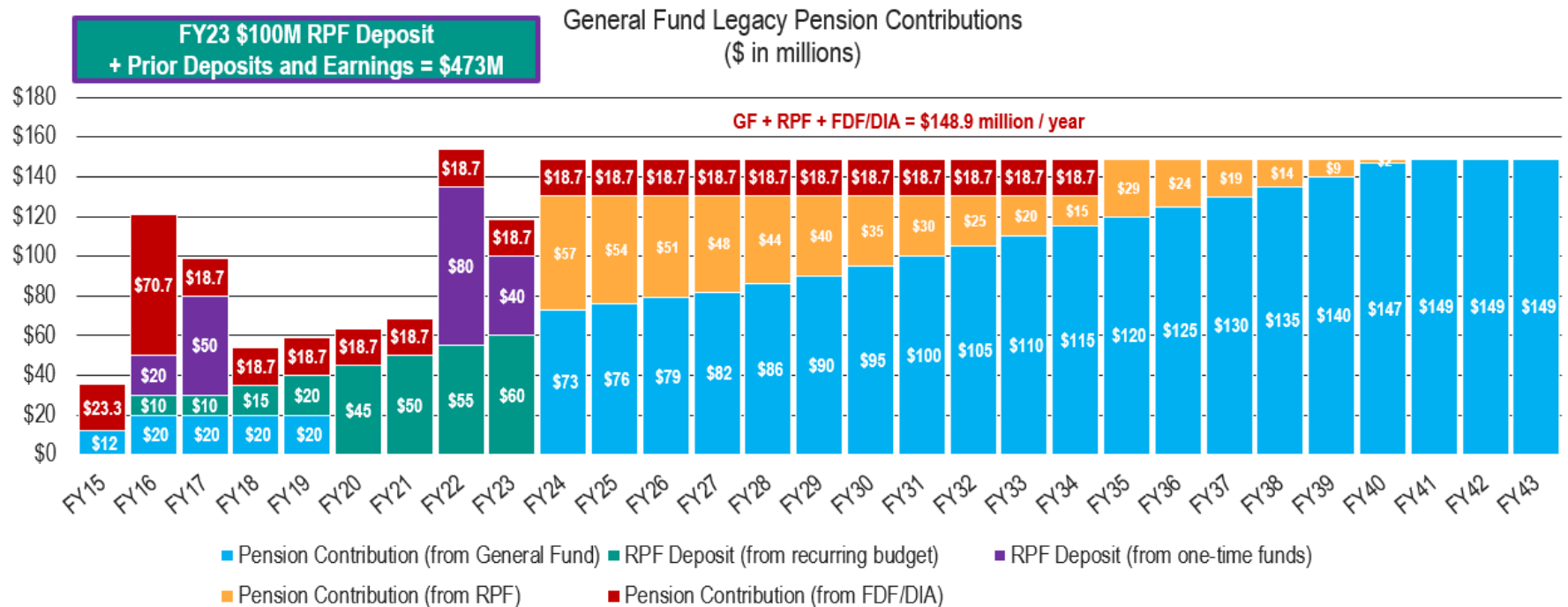
- Beginning in FY24, the City will resume annual pension contributions, currently estimated at \$148.9 million, for its closed and frozen legacy pension plans per the bankruptcy Plan of Adjustment (POA)
- The City has been setting aside surplus funds for 8 years to prepare for our legacy pension payments resuming in FY24
- Going beyond Plan of Adjustment requirements, the City has amassed over \$463 million in the RPF, an irrevocable trust fund exclusively for future pension payments
- City Council approved another \$10 million deposit in FY23 to bring the total to over \$473 million before FY24
- The RPF strategy has always been two-fold:
 - Build a pension funding resource to gradually draw down every year beginning in FY24
 - Gradually build room in the recurring City budget for annual pension contributions before FY24 begins

Retiree Protection Fund
(\$ in millions)



Retiree Protection Fund – Revised Long-Term Plan

- Under the RPF plan, the FY24 “pension cliff” becomes a steady ramp, while making the full annual required contribution.
- Annual Required Contributions can vary significantly due to investment returns and actuarial assumptions.
- All of the amounts below for FY24 through FY27 are reflected in the City’s Four-Year Financial Plan.



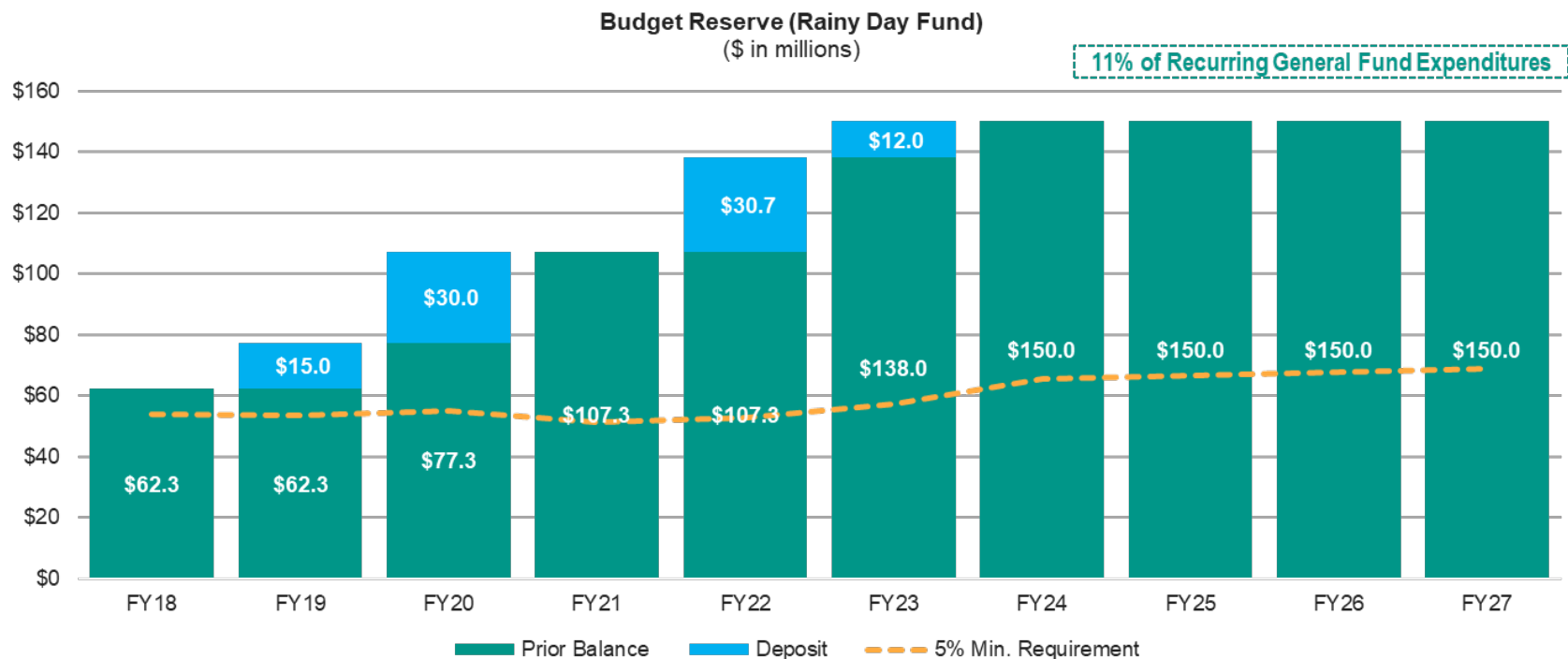
* Projections of annual legacy pension contributions based on FY22 Actuarial Valuations. “Grand Bargain” contributions from the Foundation for Detroit’s Future and the Detroit Institute of Arts (FDF/DIA) continue through FY34. Graph above excludes \$194.8 million “Grand Bargain” contribution from the State of Michigan in FY15. DWSD and Library liabilities and contributions are separate.

DISCLAIMER: The City’s Adopted FY 2023-2024 budget and FY 2024-2025 through FY 2026-2027 forecast for legacy pension obligations uses a 20-year amortization for the Police and Fire Retirement System (PFRS) only because that is the funding policy approved by the PFRS. The budget uses a 30-year amortization for the General Retirement System, which has not approved a funding policy. The City is challenging the PFRS funding policy in litigation currently pending in the United States Bankruptcy Court for the Eastern District of Michigan. The City seeks an Order that 30-year amortization is required by the Plan of Adjustment. The City reserves all rights and remedies to enforce the Plan of Adjustment and nothing in this budget should be construed to the contrary.

BUDGET RESERVE (“RAINY DAY FUND”) OVERVIEW

Increasing the General Fund Budget Reserve (“Rainy Day Fund”)

- The City maintains a Rainy Day Fund at no less than 5% of projected recurring expenditures each fiscal year, per Section 4t of the Home Rule City Act
- Pre-pandemic, the City pro-actively increased the Rainy Day Fund to \$107.3M (10% of projected expenditures), and ultimately no draw on the fund was needed to maintain a balanced budget
- Last year, the City added another \$30.7M deposit and has authorized up to an additional \$12 million this year



FUND BALANCES

Fund Balance Categories

A fund balance is the accumulated difference between actual revenues and expenditures over time in each governmental fund. The City utilizes generally accepted accounting principles (GAAP) and classifies its GAAP fund balances into the following categories:

- **Nonspendable:** Amounts that are not in spendable form or are legally or contractually required to be maintained intact.
- **Restricted:** Amounts that are legally restricted by outside parties, constitutional provisions, or enabling legislation for use of a specific purpose.
- **Committed:** Amounts that can be used only for specific purposes determined by a formal action of the government's highest level of decision-making authority. Commitments are made and can be rescinded only by a formal action of the government's highest level of decision-making authority. The City Council is the highest level of decision-making authority for the government that can, by adoption of an ordinance prior to the end of the fiscal year, commit or uncommit fund balance.
- **Assigned:** Intent to spend resources on specific purposes expressed by the governing body. The City Council is authorized to assign fund balance by making or modifying appropriations through the adoption of a resolution prior to the end of the fiscal year.
- **Unassigned:** Amounts that do not fall into any other category above and typically described as "surplus." This is the residual classification for amounts in the General Fund and represents fund balance that has not been assigned to other funds and has not been restricted, committed, or assigned to specific purposes in the General Fund. In other governmental funds, only negative unassigned amounts are reported, if any, and represent expenditures incurred for specific purposes exceeding the amounts previously restricted, committed, or assigned to those purposes.

Actual and Projected Fund Balances for Governmental Funds

The following tables and discussion report actual and projected fund balances for governmental funds based on the estimated activities in the Fiscal Year 2023-2024 Adopted Budget and Four-Year Financial Plan, plus prior year appropriations that carry forward but are not restated in the adopted budget. These schedules reflect the financial statements presentation, rather than the budget presentation. Only governmental funds, which are



reported using the modified accrual basis of accounting are included. Enterprise Funds, which are reported using the accrual basis of accounting, are excluded. Thus, the revenue and expenditure totals below will differ from General Fund and other totals reported elsewhere in the budget.

General Fund

The General Fund presented in the adopted budget is only the City's Fund 1000 general purpose operating fund. The financial statements, and thus the table below, present the General Fund with other budgeted special purpose general funds included in it (e.g., Fund 1003 - Blight Remediation Fund).

The City ended FY 2022 with a \$1.036 billion General Fund Balance. The projected fund balance continues to grow in FY 2023, due to additional reserves approved through the budget process and estimated revenues exceeding appropriations. Beginning in FY 2024, the projected fund balance begins to decrease because the City will resume making legacy pension contributions ten years after bankruptcy per the Plan of Adjustment. By design, the City will begin drawing down from the Retiree Protection Fund (RPF), a trust fund established and funded by the City to ensure budget stability as annual legacy pension payments resume (part of Restricted fund balance). In addition, the total projected fund balance decreases as the City spends down Assigned Fund Balances appropriated for capital projects, blight remediation, and other one-time expenditures. These projections are conservative, assuming the entire balanced annual operating budget will be spent within each year.

| (\$ in millions) | <u>FY22 Actual</u> | <u>FY23 Estimated</u> | <u>FY24 Estimated</u> | <u>FY25 Estimated</u> | <u>FY26 Estimated</u> | <u>FY27 Estimated</u> |
|----------------------------------|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| General Fund | | | | | | |
| Beginning Fund Balance | \$ 854.2 | \$ 1,035.9 | \$ 1,108.5 | \$ 976.3 | \$ 847.1 | \$ 720.9 |
| Revenue | \$ 1,211.8 | \$ 1,229.5 | \$ 1,255.8 | \$ 1,282.1 | \$ 1,304.1 | \$ 1,327.2 |
| Expenditures | (981.9) | (1,072.0) | (1,267.5) | (1,289.7) | (1,307.3) | (1,326.2) |
| Other Financing Sources/(Uses) | (48.2) | (84.9) | (120.5) | (121.6) | (123.0) | (124.2) |
| Net Change in Fund Balances | \$ 181.7 | \$ 72.6 | \$ (132.2) | \$ (129.2) | \$ (126.2) | \$ (123.2) |
| Ending Fund Balance | | | | | | |
| Nonspendable | \$ 59.3 | \$ 57.7 | \$ 56.0 | \$ 48.4 | \$ 40.7 | \$ 34.0 |
| Restricted | 384.3 | 500.9 | 443.7 | 389.5 | 338.3 | 290.1 |
| Committed | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| Assigned-Budget Reserve | 138.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Assigned-All Other | 204.7 | 341.8 | 266.8 | 191.8 | 116.8 | 41.8 |
| Unassigned | 229.6 | 38.1 | 39.8 | 47.4 | 55.1 | 61.8 |
| Total Ending Fund Balance | \$ 1,035.9 | \$ 1,108.5 | \$ 976.3 | \$ 847.1 | \$ 720.9 | \$ 597.7 |
| % change | | 7.0% | -11.9% | -13.2% | -14.9% | -17.1% |

Capital Projects Fund

The Capital Projects Fund represents the City's various Unlimited Tax General Obligation (UTGO) bond funds. The City ended FY 2022 with over \$215 million in these funds. The adopted budget does not reflect future UTGO bond issuances. Thus, the table below represents the estimated spend down of previously issued bond proceeds only, which is why the projected fund balance steadily decreases to zero. In addition to bond proceeds, the City supports its capital program with General Fund surplus and various grant and special revenue funds.

| (\$ in millions) | <u>FY22 Actual</u> | <u>FY23 Estimated</u> | <u>FY24 Estimated</u> | <u>FY25 Estimated</u> | <u>FY26 Estimated</u> | <u>FY27 Estimated</u> |
|----------------------------------|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Capital Projects Fund | | | | | | |
| Beginning Fund Balance | \$ 328.3 | \$ 215.3 | \$ 140.3 | \$ 65.3 | \$ - | \$ - |
| Revenue | \$ 19.1 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | (130.4) | (75.0) | (75.0) | (65.3) | - | - |
| Other Financing Sources/(Uses) | (1.7) | - | - | - | - | - |
| Net Change in Fund Balances | <u>\$ (113.0)</u> | <u>\$ (75.0)</u> | <u>\$ (75.0)</u> | <u>\$ (65.3)</u> | <u>\$ -</u> | <u>\$ -</u> |
| Ending Fund Balance | | | | | | |
| Nonspendable | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Restricted | 215.3 | 140.3 | 65.3 | - | - | - |
| Committed | - | - | - | - | - | - |
| Assigned | - | - | - | - | - | - |
| Unassigned | - | - | - | - | - | - |
| Total Ending Fund Balance | <u>\$ 215.3</u> | <u>\$ 140.3</u> | <u>\$ 65.3</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| % change | | -34.8% | -53.5% | - | - | - |

Nonmajor Governmental Funds (aggregate)

The Nonmajor Governmental Funds represent the City's various grant and special revenue funds, as well as the Debt Service Fund supported by the property tax debt millage. These funds are restricted for specific operating and capital purposes based on their revenue sources. The City ended FY 2022 with over \$205 million in combined fund balances in this category, the largest of which was the Street Fund at \$88 million. Note the \$4.8 million unassigned deficit in FY 2022 is entirely offset by deferred inflows of resources related to forthcoming grant reimbursements. The projected fund balance decreases as the City spends down prior year balances, primarily designated for capital projects like road improvements. These projections are conservative, assuming the entire balanced annual budget for these funds in future years will be spent within each year.

| (\$ in millions) | FY22 Actual | FY23 Estimated | FY24 Estimated | FY25 Estimated | FY26 Estimated | FY27 Estimated |
|----------------------------------|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Nonmajor Funds | | | | | | |
| Beginning Fund Balance | \$ 226.0 | \$ 205.7 | \$ 185.5 | \$ 160.5 | \$ 135.5 | \$ 110.5 |
| Revenue | \$ 468.6 | \$ 351.1 | \$ 353.2 | \$ 342.6 | \$ 343.5 | \$ 349.8 |
| Expenditures | (490.8) | (371.3) | (378.2) | (367.6) | (368.5) | (374.8) |
| Other Financing Sources/(Uses) | 1.9 | - | - | - | - | - |
| Net Change in Fund Balances | <u>\$ (20.3)</u> | <u>\$ (20.2)</u> | <u>\$ (25.0)</u> | <u>\$ (25.0)</u> | <u>\$ (25.0)</u> | <u>\$ (25.0)</u> |
| Ending Fund Balance | | | | | | |
| Nonspendable | \$ 1.0 | \$ 1.0 | \$ 1.0 | \$ 1.0 | \$ 1.0 | \$ 1.0 |
| Restricted | 204.6 | 182.0 | 157.0 | 132.0 | 107.0 | 82.0 |
| Committed | 4.9 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Assigned | - | - | - | - | - | - |
| Unassigned | (4.8) | - | - | - | - | - |
| Total Ending Fund Balance | <u>\$ 205.7</u> | <u>\$ 185.5</u> | <u>\$ 160.5</u> | <u>\$ 135.5</u> | <u>\$ 110.5</u> | <u>\$ 85.5</u> |
| % change | | -9.8% | -13.5% | -15.6% | -18.5% | -22.6% |

CASH FLOW FORECAST

Common Cash Pool Five-Year Forecast, FY 2023-2027

- Cash balances remain strong due to the City’s reserve balances and a short-term boost from the City’s \$826 million allocation of American Rescue Plan Act fiscal recovery funds.
- The City will begin spending down a portion of its Retiree Protection Fund in FY24, meanwhile the Budget Reserve (“Rainy Day Fund”) has grown. The City continues to spend down balances allocated for capital improvements.

Common Cash Pool 5 Year Cash Flow Forecast - FY 2023 to FY 2027

| | Actual | Forecast | | | | |
|-----------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Beginning Common Cash Pool Balance | \$ 1,000.0 | \$ 1,365.9 | \$ 1,328.7 | \$ 1,264.5 | \$ 1,079.6 | \$ 1,067.6 |
| Sources: | | | | | | |
| Receipts/Transfers | \$ 2,535.7 | \$ 2,194.0 | \$ 2,121.8 | \$ 2,097.4 | \$ 2,105.5 | \$ 2,065.9 |
| Uses: | | | | | | |
| Disbursements | \$ (2,034.9) | \$ (2,131.1) | \$ (2,186.1) | \$ (2,282.3) | \$ (2,117.5) | \$ (2,109.4) |
| Retirement Protection Trust | (135.0) | (100.0) | - | - | - | - |
| Total Uses: | \$ (2,169.9) | \$ (2,231.1) | \$ (2,186.1) | \$ (2,282.3) | \$ (2,117.5) | \$ (2,109.4) |
| Net Cash Flow | \$ 365.9 | \$ (37.1) | \$ (64.2) | \$ (184.9) | \$ (12.0) | \$ (43.5) |
| Ending Common Cash Pool Balance | \$ 1,365.9 | \$ 1,328.7 | \$ 1,264.5 | \$ 1,079.6 | \$ 1,067.6 | \$ 1,024.1 |
| Budget Reserve Fund | 107.3 | 143.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Retirement Protection Trust Fund | 356.8 | 467.0 | 409.8 | 355.6 | 304.4 | 256.2 |
| Total Common, Reserve and RPTF Balance | \$ 1,830.0 | \$ 1,938.7 | \$ 1,824.3 | \$ 1,585.2 | \$ 1,522.0 | \$ 1,430.3 |

Note: The Common Cash Pool is a group of accounts that transact, hold and invest the majority of City’s cash assets. The pooling of cash allows the City to maximize investment earnings on available cash. Each contributing fund balance is treated as equity in the pool.

CAPITAL BUDGET OVERVIEW

FY 2024 Adopted Capital Budget

- The FY24 Budget and FY24-27 Four-Year Financial Plan includes pay-as-you-go (PAYGO) funding for capital needs from various sources, including General Fund surplus and special revenue and enterprise funds (e.g., Street Fund, Transportation Grants).
- Separate from this budget, the City supports a substantial amount of its capital spending from previously issued and appropriated bond proceeds, grant funding, and philanthropy.
- The summary below lists FY24 adopted capital spending from General Fund surplus (Fund 4533), the Street Fund (Fund 3301), and the Solid Waste Fund (Fund 3401).

| Funding Source | Department | Description | FY 2024 Adopted |
|------------------------------|------------------------------------------|-------------------------------------------------------------------------------------------|-----------------|
| General Fund Surplus (PAYGO) | 24 – Detroit Fire Department | Radio Replacements | \$980,000 |
| General Fund Surplus (PAYGO) | 35 – Non-Departmental | Eastern Market Shed Repairs | \$350,000 |
| General Fund Surplus (PAYGO) | 36 – Housing & Revitalization Department | Property Acquisition and Housing Capital | \$1,000,000 |
| General Fund Surplus (PAYGO) | 37 – Detroit Police Department | Taser Replacements | \$2,550,000 |
| General Fund Surplus (PAYGO) | 43 – Planning & Development Department | Neighborhood Planning & Master Plan Codification | \$1,350,000 |
| General Fund Surplus (PAYGO) | 45 – Department of Appeals & Hearings | Digitization and Document Management | \$90,000 |
| General Fund Surplus (PAYGO) | 47 – General Services Department | Fleet Management, Park Amenities Replacements, Joe Louis Greenway – Maintenance Equipment | \$12,000,000 |

| | | | |
|------------------|---------------------------------|----------------------------------------------------------------------------------------------|---------------------|
| Street Fund | 19 – Department of Public Works | Road resurfacing, highway bridge repairs, vehicle replacements, traffic control improvements | \$24,720,691 |
| Solid Waste Fund | 19 – Department of Public Works | Replacement of solid waste vehicle | \$143,904 |
| Total | | | \$43,184,595 |

Capital Budget Development

The capital budgeting process begins during the overall budget development period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic, prioritized manner, and to submit their capital investment proposals for funding consideration. Departments may utilize both internal assessments and external constituent requests to develop their capital improvement projects. Project requests must include costs estimates, a description of the proposed scope of work, and any other requested information.

Project proposals must account for any impacts on the City’s operating budget. Such proposals are subject to additional review to determine the anticipated effect on personnel, maintenance, utilities, and supply costs, as well as expected changes in service demand or delivery of departmental programs. It is generally assumed that certain types of projects, such as HVAC system upgrades and window replacements, will provide operating budget savings as a result of improved energy efficiency. In the FY 2024 adopted budget, the following operating impacts result from capital investments:

| Capital Project | Operating Impact | FY 2024 Adopted | FY 2024 Adopted FTE |
|------------------------------------------|------------------------------------------------------------|-----------------|---------------------|
| Construction of new recreation centers | Staff for three new recreation centers opening Summer 2024 | \$162,360 | 15.0 |
| Construction of Joe Louis Greenway | Unified Greenway Partnership – Operations & Maintenance | \$3,500,000 | - |
| Construction of new Animal Care facility | Staffing and non-personnel opening costs | \$1,602,139 | 17.0 |

Capital Assets & Expenditures

Capital assets, tangible or intangible, are those with a useful life generally longer than one year. They include assets like parks, transportation infrastructure, vehicles, information technology, buildings, water and sewerage infrastructure, roads, and more. Capital expenditures are those made to acquire, construct, or upgrade capital assets. Examples include upgrading neighborhood parks, replacing damage water pipes, or replacing the roof on a recreation center.

LONG-TERM FINANCIAL POLICIES

Key Budgetary and Long-Term Financial Policies

Under the direction of the CFO, the City has adopted and adheres to key budgetary and long-term financial policies. The Office of the Chief Financial Officer (OCFO) Administrative Issuance System is the system for documenting, issuing, and implementing key policies within the OCFO and the City of Detroit. All current policies are available at detroitmi.gov/ocfo. This section summarizes the key budget-related policies. As of this publication, the City of Detroit and the Fiscal Year 2023-2024 Budget and Four-Year Financial Plan met the requirements of these policies.

Comprehensive Financial Planning

The City shall prepare and implement short-term (1-4 years) and long-term (5-10 years) integrated plans to guide the budget process and ensure the City delivers programs and services to the public in an efficient and effective manner within the availability of its resources. Comprehensive financial planning shall be based on the following principles:

- Revenue estimates shall be prepared on a conservative basis to minimize the possibility that economic fluctuations could jeopardize ongoing service delivery during the fiscal year.
- Expenditure estimates shall be prepared on a conservative basis and anticipate needs that are reasonably predictable.
- Forecasts shall be informed by a common set of basic economic assumptions that shall be established, updated, and distributed by the Office of Budget. The forecasts shall also identify other assumptions used in their preparation and associated risks and opportunities.

Comprehensive financial planning shall include, but not be limited to, the following activities, which, where applicable, shall be done in collaboration with the Office of Departmental Financial Services and Department Directors:

- Departmental financial planning overseen by the Office of Departmental Financial Services.
- Procurement planning overseen by the Office of Contracting and Procurement.
- Grant planning overseen by the Office of Development and Grants.
- Staffing and employee planning overseen by the Human Resources Department.
- Technology planning overseen by the Department of Innovation and Technology.



- Capital planning overseen by the Office of Budget and in accordance with the Capital Agenda requirements in the City Charter.
- Long-term financial planning overseen by the Office of Budget.
- Debt affordability analysis overseen by the Office of the Treasury, in coordination with the Office of Budget, and in accordance with the City's Debt Management Policy.
- Economic forecasting overseen by the Office of Budget.
- Revenue estimation prepared by the Office of Budget, in coordination with the City Council's Legislative Policy Division and the Auditor's General Office, and in accordance with the City's Revenue Policy and State of Michigan Public Act 279 of 1909, Section 117.4t(1)(d), as amended by Public Act 182 of 2014.
- Cash forecasting overseen by the Office of the Treasury, in coordination with the Office of Budget, and in accordance with the City's Cash Management Policy.
- Any other planning activities relevant to the City's finances, as determined by the Chief Financial Officer.

Budget Development, Execution & Monitoring

The City's annual budget and four-year financial plan and any subsequent budget amendments shall be balanced over four years within the revenue estimates approved by the Revenue Estimating Conference or otherwise directly offset by an unanticipated revenue already collected or otherwise receivable in a known amount, as determined by the CFO. Under the State of Michigan Uniform Budgeting and Accounting Act (Public Act 2 of 1968) and the 2012 Detroit City Charter, a balanced budget means the total estimated expenditures, including an accrued deficit, in the budget shall not exceed the total estimated revenues, including an available unappropriated surplus ("unassigned fund balance") and the proceeds from bonds or other obligations issued under the fiscal stabilization act (Public Act 80 of 1981) or the balance of the principal of these bonds or other obligations. Plainly said, expenditures cannot exceed revenues plus unassigned fund balance.

The Office of Budget shall maintain a system for budget monitoring and control throughout the fiscal year, to which all Departments, Divisions, and Agencies shall adhere. It shall include, but not be limited to, the use of budget versus actual review, allotments, budget periods, position control, and year-end appropriation rules.

The Office of Budget shall ensure the City's budget remains balanced throughout each fiscal year. The Office of the Controller and Office of Departmental Financial Services (ODFS) shall assist the Office of Budget as needed. Departments, Divisions, and Agencies shall not expend funds in excess of the applicable appropriations or in violation of any other

budgetary controls established by the Office of Budget. The ODFS shall ensure such expenditures do not occur.

Non-Recurring Resources

To ensure a structurally balanced budget, ongoing expenditures must be balanced with ongoing revenues. Non-Recurring Resources (such as fund balance, asset sales, and bond proceeds) shall only be used for Non-Recurring Expenditures (such as capital improvements, blight remediation, contributions to reserves, pre-funding long-term obligations, and debt retirement). Non-Recurring Resources shall not be used for Ongoing Expenditures, unless separate Ongoing Resources are identified to sustain such expenditures in future budget periods.

Fiscal Impact Statements

Under state law, the CFO shall submit in writing to the Mayor and the City Council his or her opinion on the effect that policy or budgetary decisions will have on the City's annual budget and its four-year financial plan ("Fiscal Impact Statement"). The CFO has designated the Office of Budget to oversee this process. A Fiscal Impact Statement estimates the effect of proposed legislation and other major policy or budgetary decision items on the City's annual budget and four-year financial plan. A Fiscal Impact Statement may include additional fiscal information beyond the impact on the City's annual budget and four-year financial plan. Such items requiring a fiscal impact statement include local ordinances, collective bargaining agreements, revenue structure changes, asset sales, and employee benefit changes.

General Fund Budget Reserve ("Rainy Day Fund")

Under state law, the City is required to maintain a budget reserve equal to no less than 5% of projected recurring expenditures for each fiscal year. This assures adequate reserves for mandated and other essential programs and activities in the event of an overestimation of revenue, an underestimation of expenditures, or both. The annual budget and four-year financial plan must maintain the reserve at or above this level.

Debt Issuance and Management

Debt shall only be issued in conformance with all applicable state and federal laws, City Charter and ordinances, and as well as this policy. The City shall pay all debt principal and interest in a timely manner and ensure that all debt service payments are budgeted. The City shall track and adhere to all bond covenants. A bond covenant is a legally binding term of agreement between a bond issuer and a bondholder. Negative or restrictive covenants

forbid the issuer from undertaking certain activities; positive or affirmative covenants require the issuer to meet specific requirements. The City shall ensure that the requirements under the Internal Revenue Code for governmental bonds are met throughout the life of the bonds in order to protect their tax-exempt status. These requirements include information filing and other requirements related to issuance, the proper and timely use of bond-financed property, and limitations on how bond proceeds may be invested. The City shall promote debt transparency through the regular reporting and posting of information about City debt.

Long-term debt shall only be used for capital purchases, construction, demolition, rehabilitation or other legally permissible uses and as identified in the City's capital plan (the "Capital Agenda") pursuant to the City's budget processes. Long-term debt shall not be used to finance current operations. Pursuant to Act 279 and Act 34, short-term debt may be used for equipment financings, operational borrowing, and other uses permitted by state law. The City shall seek to avoid the use of short-term debt for operational purposes by maintaining adequate working capital and through detailed cash management. As the City pays down its general fund debt overtime and general fund debt service decreases as a percentage of general fund, the City should use those general fund revenues to support legacy pension obligations, make contributions to the budget reserve fund and/or support capital investment on a pay-go basis.

Investments and Investment Management

The Treasurer shall be responsible for all investment transactions and activities undertaken by the City. The Treasurer shall establish written procedures and develop a system of internal controls to regulate the activities of subordinate officials. The Treasurer shall establish written procedures for the operation of the City's investment program consistent with this Directive, which shall include explicit delegation of authority to those employees engaged in investment transactions. No person shall engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Treasurer.

The Treasurer is authorized to invest in any instruments in which the City is authorized to invest public funds by State law (Public Act 20 of 1943), subject to the limitations hereinafter provided as to maturity and diversity. The primary objectives, in priority order, of investment activities for City funds shall be safety, liquidity, and yield.

- Safety. Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation

of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

- Liquidity. The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.
- Yield. The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of lesser importance compared to the safety and liquidity objectives described above.

Financial Reporting

The City shall maintain clear, accurate, timely and understandable financial accounting and reporting that provides accountability and transparency for all components of the City's financial affairs and ensures compliance with applicable statutory and other regulatory requirements. The City's financial reports shall meet requirements established by applicable regulatory organizations. The City shall maintain a system of financial recording, monitoring, internal controls, and reporting for all operations, funds, and agencies in order to provide an effective means of ensuring that overall City goals and objectives are met, as well as to provide citizens, residents, businesses, contractors, partners, investors, and other stakeholders with accurate and timely financial information that communicates the City's economic condition and financial status. The City shall prepare an Annual Comprehensive Financial Report (ACFR), Single Audit Report, and other required reports periodically, which shall be prepared in accordance with Generally Accepted Accounting Principles (GAAP) for local units of government, Governmental Accounting Standards Board (GASB), and all applicable laws and regulations. The City shall, under the supervision of the Auditor General and in coordination with the Office of the Chief Financial Officer (OCFO), contract with a qualified firm of independent certified public accountants to perform an annual financial and compliance audit of the City's financial statements. The firm's opinion shall be presented in the City's ACFR and the Single Audit Report.



**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1106
Detroit, Michigan 48226

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Fiscal Year 2023-2024 Budget Administration Closing Resolution

Honorable Detroit City Council Members:

The Office of Budget is submitting the Administration's Fiscal Year 2023-2024 Budget Closing Resolution for your consideration and approval. We respectfully request approval with a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Administration Closing Resolution

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO/Finance Director
Tanya Stoudemire, Chief Deputy CFO/Policy & Administration Director
Janani Ramachandran Yates, Deputy Budget Director
Malik Washington, City Council Liaison

FISCAL YEAR 2023-2024 BUDGET CLOSING RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, The Annual Budget and Four-Year Financial Plan provides appropriations to support operations of the City of Detroit for the period July 1, 2023 through June 30, 2024, including salaries, wages, pension requirements, other employee benefits, debt service and other expenses, and it forecasts the same for the period July 1, 2024 through June 30, 2027; and

WHEREAS, The Annual Budget and Four-Year Financial Plan meets the requirements of Chapter 17 of the 2019 Detroit City Code, Article 8 of the 2012 Detroit City Charter, the Uniform Budgeting and Accounting Act (Public Act 2 of 1968), and Section 4t of the Home Rule City Act (Public Act 279 of 1909), as amended by Public Act 182 of 2014; and

WHEREAS, The City is committed to community outreach and engagement that promotes transparency and accountability and ensures community input on the Mayor's Recommended Budget, which has been, and shall continue to be, provided and reported in accordance with Article X of Chapter 12 of the 2019 Detroit City Code (the "Detroit Community Outreach Ordinance"); and

WHEREAS, The Mayor presented his proposed Annual Budget and Four-Year Financial Plan to the City Council on March 3, 2023; and

WHEREAS, The City Council completed its consideration of the Mayor's proposed Fiscal Year 2023-2024 Annual Budget and Four-Year Financial Plan on April 10, 2023, along with approved changes included in the Errata Letter, Schedule A, Schedule B, and the provisions hereinbelow.

NOW, THEREFORE, BE IT:

1. **RESOLVED**, That employee benefits and retirement provisions for non-union employees shall be in accordance with the City Council Resolution of October 2, 1974, J.C.C., p. 2142; November 16, 1977, J.C.C., p. 2538; August 6, 1980, J.C.C. p. 2057; August 5, 1981, J.C.C., p. 1957; January 6, 1984, J.C.C., p. 45; April 15, 1987, J.C.C., p. 813; November 15, 1989, J.C.C., p. 2627; August 4, 1999, J.C.C.; p. 2375; November 30, 2001, J.C.C. p. 3810; July 30, 2003, J.C.C. p. 2470; September 13, 2006, J.C.C., p. 2341; and February 11, 2010, J.C.C.; p. 292, and otherwise as authorized by City Council through the 2023 – 2024 fiscal year; and be it further
2. **RESOLVED**, That the Chief Financial Officer, or their designee, and the Labor Relations Director continue the administration of salary and prevailing rates according to the rules as listed in the 2023 – 2024 Official Compensation Schedule, and otherwise according to the City Council Resolution of July 13, 1954, J.C.C., p. 1713; and be it further

3. **RESOLVED**, That employee benefits contained in this Closing Resolution are permissive rather than mandatory for unionized employees; and be it further
4. **RESOLVED**, That all contracts covering unionized employees may, upon approval of the Director of Labor Relations, be extended beyond their expiration dates; and be it further
5. **RESOLVED**, That where no effective date is given in a resolution involving personnel procedures approved by the City Council of the City of Detroit, the effective date shall be the second Wednesday subsequent to passage of the resolution at the regular session, in accordance with the resolution of December 12, 1944, J.C.C., p. 2983; and be it further
6. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for restoration of lost time by City employees as a result of a reduced or reversed suspension or discharge, provided such action is recommended by the Labor Relations Director, and otherwise in accordance with the resolution of March 11, 1969, J.C.C., p. 565; and be it further
7. **RESOLVED**, That employees be paid for out-of-class work according to negotiated agreements and in the absence of agreements upon recommendation of the department with approval of the Chief Financial Officer, or their designee, and the Civil Service Commission and otherwise in accordance with the resolution of September 17, 1968, J.C.C. p. 2269; and be it further
8. **RESOLVED**, That for inactive titles under the old Police and Fire pension system, changes shall apply proportionately with changes in the active titles according to the City Charter and the J.C.C. resolution of September 9, 1953, p. 2235; and be it further
9. **RESOLVED**, That rates of pay applied to positions in the 2023 – 2024 Budget be subject to maintenance charges as approved by the City Council for all employees furnished living accommodations; and be it further
10. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to provide reimbursement to employees to the extent that they are subject to additional expense for insurance at commercial rates exclusively by virtue of driving vehicles on City business and otherwise according to the City Council Resolution of November 12, 1968, J.C.C. p. 2728; and be it further
11. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to provide reimbursement of certain expenses to persons seeking or accepting employment with the City in accordance with the Resolution adopted by the City Council on February 7, 1996; and be it further
12. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to continue honoring payrolls for payment of unused sick leave to retirees, and others who separate from service in the required manner; all according to the City Council resolution

of November 8, 1961; J.C.C. p. 2292, and July 20, 1971, p. 1686; August 5, 1981, p. 1957; and July 30, 2003, p. 2470; and be it further

13. **RESOLVED**, That reimbursement of private car mileage for non-union employees is authorized in accordance with the City Council resolution of October 2, 1974, J.C.C. p. 2142 and January 6, 1984, J.C.C. p. 45; August 4, 1999, J.C.C., p. 2375; and July 30, 2003, J.C.C. p. 2740; and September 13, 2006, J.C.C., p. 2341; September 18, 2012, J.C.C. p. 1711 and, be it further
14. **RESOLVED**, That the Labor Relations Director is hereby authorized and directed to amend the Official Compensation Schedule to incorporate changes covering title eliminations, specialties, and substitutions, and code number changes through Human Resources Department action when such changes do not necessitate additional appropriations or base rate changes; and be it further
15. **RESOLVED**, That uniformed Police and Fire personnel be provided with uniforms and/or allowances and such accessories as provided by the applicable collective bargaining agreements, approved by the departments and the Chief Financial Officer, or their designee, within appropriations provided therefore; and be it further
16. **RESOLVED**, That regular City employees with at least 90 days of service working in continuing assignments recommended for consideration by department heads may be reimbursed not to exceed the sum of either \$170 for a clothing allowance or \$350 for a uniform allowance in any fiscal year in accordance with the J.C.C. of June 21, 1966, p. 1908, the J.C.C. of October 2, 1974, p. 2142, and the J.C.C. of July 30, 2003, p. 2470 ; and bi-annually September 18, 2012 J.C.C. p. 1423, for expenses arising out of the purchase of necessary protective clothing and accessories as provided by the applicable collective bargaining agreements or City Employment Terms, as recommended by the departments and approved by the Labor Relations Director, provided finally that the above provisions and limitations shall not be applied to duplicate allowances or change existing policy or authorized practices with respect to other assignments or employees; and be it further
17. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to provide supplemental pay for the fiscal year as requested by departments for authorized encampments for City employees in the armed forces in accordance with the City Council resolutions of February 13, 1963 J.C.C., p. 344, November 1, 1966, J.C.C., p. 3010; and February 13, 1980, J.C.C. p. 407; with the provision that the City shall not offset military pay and allowances for days the employee is not regularly assigned to work; and be it further
18. **RESOLVED**, That in the event of a hardship occasioned by an unexpected or untimely separation from service, the Chief Financial Officer, or their designee, upon recommendation of the Labor Relations Director, is hereby authorized to honor lump sum payments from available funds for vacation leave, compensatory time credit, and excused time credit, to which an employee is otherwise legally entitled; and be it further

19. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for the induction of employees in classifications designated with Step Code “D”, Step Code “K”, Step Code “Q” and Step Code “R” at advanced step levels within the pay range according to a formula to be established by the Human Resources Director and approved by the Labor Relations Director; and be it further
20. **RESOLVED**, That upon request of the department and the recommendation of the Labor Relations Director, that the Chief Financial Officer, or their designee, be authorized to permit the payment of salaried employees on an hourly basis and hourly employees paid on a salaried basis and to withdraw such permission as requested by the department; and be it further
21. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for employees affected by the change over from standard time to daylight savings time in accordance with the resolutions of April 24, 1973, p. 1073, provided that no overtime shall be paid to any employee affected until they shall actually have worked forty (40) hours per week; and be it further
22. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to pay employees their regular paycheck on the previous Thursday when a holiday is generally observed on Friday and on the preceding Wednesday when both Thursday and Friday of the same work week are holidays and otherwise in accordance with standard payroll procedures; and be it further
23. **RESOLVED**, That the Chief Financial Officer, or their designee, upon recommendation of the Labor Relations Director is hereby authorized to continue reimbursement of employees for articles damaged in the course of employment according to the City Council resolutions of December 19, 1961, J.C.C., p. 2657, and November 21, 1972, J.C.C. p. 2829 and p. 2855 as implemented by rules established by the Chief Financial Officer, or their designee; and be it further
24. **RESOLVED**, That contractors hired under titles with pay ranges may receive pay increments within the range in accordance with their contracts with approval of the Chief Financial Officer, or their designee, provided funds are available; and be it further
25. **RESOLVED**, That the various departments are hereby authorized to hire and pay Special Service employees at any rate within the range based upon formula established by the Human Resources Director, and otherwise according to the resolution of August 20, 1963, J.C.C., p. 2190, with the provision that step increments for these employees may be granted by the department head with the approval of the Human Resources Director and Chief Financial Officer, or their designee, in accordance with rules established for general City employees; and be it further
26. **RESOLVED**, That Special Service employees upon approval of the Labor Relations Director and the Chief Financial Officer, or their designee, be granted fringe benefits in

accordance with the Charter, Ordinances, and the City Council resolution of August 23, 1966, J.C.C. p. 2433, provided that City Council reserves the right to adjust wages and fringes for Special Service employees during the 2023 – 2024 fiscal year, and provided further that employees temporarily transferred to Special Service positions from the Regular Service shall continue to receive their regular service fringes; and be it further

27. **RESOLVED**, That upon interdepartmental transfer of employees, departments may make lump sum payments with supporting documentation within appropriations for unliquidated vacation time in excess of twenty days (20), provided that the time cannot be properly liquidated, prior to the following month of August but not later than September 30th. Approval may be granted by the Chief Financial Officer, or their designee, and Labor Relations Director; and be it further
28. **RESOLVED**, That unless specifically covered by labor contract, when an employee is called to work an unscheduled shift or overtime, he shall receive the overtime for the hours worked or a minimum of four (4) hours on a straight time basis, whichever is greater, and otherwise according to the resolution of the City Council of May 29, 1962, J.C.C., p. 1186; and be it further
29. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to pay \$10,000 to the beneficiaries or estate of employees who are killed or who die as a result of injuries sustained in the actual performance of their duties or who are permanently disabled in the line of duty and otherwise in accordance with the City Council Resolutions of August 3, 1977, J.C.C. page 1638; and be it further
30. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to pay directly to the funeral service provider and/or cemetery an additional benefit up to \$12,000 for any City of Detroit employee who dies as a direct and proximate result of an injury sustained in the line of duty and otherwise in accordance with the City Council Resolutions of March 20, 2018; and be it further
31. **RESOLVED**, That apprentices will receive their designated pay increments every six (6) months upon recommendation of the department and approval of the Human Resources Department provided that they have been satisfactorily participating in related instruction and on-the-job training, in accordance with the standards established for that trade, during the six (6) month period immediately preceding the date of the increment, said increments will be paid effective on the date of the completion of the training period; and be it further
32. **RESOLVED**, That vacation time no matter how earned, shall not be allowed to accumulate in amounts exceeding twenty (20) days on any October 1st date, exclusive of any vacation time earned between July 1 and the following September 30, and otherwise in accordance with the City Council Resolution of May 27, 1969, J.C.C. P. 1258 as amended; and be it further
37. **RESOLVED**, That the Chief Financial Officer, or their designee(s), is hereby authorized to continue making the necessary accrual adjustments for

Compensated Employee Absences and Damage Claim Payments as a part of the 2022 - 2023 Fiscal Year closing process in compliance with the provisions of the National Council on Governmental Accounting Statement Number Four, "Accounting and Financial Reporting Principles for Claims and Judgments and Compensated Absences" and Governmental Accounting Standards Board Statement No. 16 "Accounting for Compensated Absences"; and be it further

38. **RESOLVED**, That the Chief Financial Officer, or their designee(s), be and is hereby authorized and directed to purchase, sell or exchange securities representing investments of cash balances as permitted by law, and in accordance with written policies established by the Chief Financial Officer, or their designee, and placed on file with the Office of the City Clerk, and that the Treasurer be and is hereby authorized and directed to disburse or deposit funds accordingly and to accept receipts for holding securities in lieu of definitive certificates; and be it further
39. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to appropriate investment earnings on bond proceeds to fund the cost of bond issuance expenses; and be it further
40. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to disburse funds, allocate bond proceeds and make any and all necessary declarations for the purpose of complying with applicable law and specifically with the reimbursement rules and regulations of the U.S. Department of Treasury pursuant to the Internal Revenue Code of 1986, as amended, with respect to projects identified herein, which projects are to be permanently financed from proceeds of debt to be incurred by the City; and be it further
41. **RESOLVED**, That as actual collections are received through June 30, 2024 from Account No. 13-7512 - Fire Insurance Escrow - P.A. 495, they are hereby authorized to be appropriated in the proper fund or block grant account; and be it further
42. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized and directed to disburse the necessary funds as adopted and appropriated in the fiscal year 2023-2024 Budget to independent authorities, component units, and any other external agencies, as applicable; and be it further
43. **RESOLVED**, That the Chief Financial Officer, or their designee, is authorized and directed to establish processes, records, transfers and/or accounts necessary to implement and facilitate any reorganization of department functions or activities within the city budget; and be it further
44. **RESOLVED**, That all revenues generated by the Detroit Police Department's (DPD) towing and storage operations, namely, all towing, storage and administrative fees produced by the DPD's operations will be budgeted in a special revenue fund. These DPD revenues in the special fund will be restricted for use only in support of DPD's towing and

storage operations, or other uses that directly support DPD's public safety operations; and be it further

45. **RESOLVED**, That, notwithstanding any provisions of Section 22-3-7 of the 2019 Detroit City Code to the contrary, the annual appropriation to the Detroit Affordable Housing Development and Preservation Fund shall be based upon 40% of the actual net receipts of all real property sales during the previous fiscal year, subject to a reconciliation procedure as determined by the Chief Financial Officer or their designee; and be it further
46. **RESOLVED**, That any revenues received for the Detroit Affordable Housing Development and Preservation Fund, created pursuant to Section 22-3-7 of the 2019 Detroit City Code, are hereby appropriated for the purposes of the Fund, subject to the approval of the Chief Financial Officer or their designee. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further
47. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to appropriate investment earnings on bond proceeds for the same purposes as such bond proceeds approved by the voters and the City Council. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further
48. **RESOLVED**, That additional revenues received and fund balances available in excess of adopted budget amounts for special revenue, enterprise, and other restricted funds are hereby appropriated for the purposes of such funds, subject to the approval of the Chief Financial Officer, or their designee; except that, grant appropriations shall follow the procedure provided under Article IV of Chapter 17 of the 2019 Detroit City Code, as applicable. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further
49. **RESOLVED**, That the Chief Financial Officer, or their designee, may transfer unencumbered appropriation balances from one appropriation to another within a special revenue, enterprise, or other restricted fund for the purposes of such fund and subject to the restrictions of such fund. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such transfers to the City Council; and be it further
50. **RESOLVED**, That the Chief Financial Officer, or their designee, may transfer unencumbered appropriation balances from the Non-Departmental Workforce Investments appropriation to an appropriation within another agency for the purposes of Workforce Investment expenditures, as applicable. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such transfers to the City Council; and be it further
51. **RESOLVED**, That the unexpended balances at the end of the preceding fiscal year in

all special revenue, enterprise, and other restricted fund appropriations are hereby appropriated in fiscal year 2023-2024 for the same purposes, subject to the approval of the Chief Financial Officer, or their designee. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further;

52. **RESOLVED**, That the unexpended balances at the end of the preceding fiscal year in the following funds and appropriations are hereby appropriated in fiscal year 2023-2024 for the same purposes, subject to the approval of the Chief Financial Officer, or their designee:

- All appropriations in Fund 1001 – Risk Management
- All appropriations in Fund 1011 – PLD Decommissioning Reserve Fund
- All appropriations in Fund 1003 – Blight Remediation;
- All appropriations in Fund 3100 – Quality of Life;
- All appropriations in Fund 4533 – Capital Projects; and
- The following Fund 1000 appropriations:
 - 13969 Non Dept PLD Decommissioning Costs
 - 20435 Pistons Basketball Court Improvements
 - 20517 Neighborhood Improvement Fund
 - 20785 Covid-19 Response
 - 20861 Wayne County Park Millage Funding Fy2018/2019
 - 20866 Over-Assessment Program
 - 20946 Wayne County Park Millage Funding Fy2019-2021
 - 20951 Public Health Fund
 - 26363 Senior Home Repairs
 - 26364 Affordable Housing Development and Preservation Fund
 - 26365 Neighborhood Improvement Fund
 - 27292 Homegrown Detroit
 - 27350 Special Services
 - 27352 Community Programs Support
 - 27360 Economic Development Programs
 - 27361 Workforce Development Programs
 - 27362 Motor City Match

Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further;

53. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to reserve an additional \$5,000,000 of unassigned fund balance for the Budget Reserve (“Rainy Day Fund”) in fiscal year 2022-2023; provided, further, that the Chief Financial Officer, or their designee, may reserve up to an additional \$7,000,000 of unassigned fund balance in fiscal year 2022-2023, if available; and be it further

54. **RESOLVED**, That the Chief Financial Officer, Office of Budget and the Legislative

Policy Division are authorized, subsequent to City Council's approval of this resolution, to adjust the forecasted budgets as needed in order to balance by fund for Fiscal Years 2024-2025, 2025-2026 and 2026-2027 so long as those adjustments are consistent with the Fiscal Year 2023-2024 Budget and completed prior to the submission of the Four-Year Financial Plan to the Financial Review Commission; and be it finally

55. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized and directed to honor payrolls and take all appropriate actions necessary to implement the foregoing provisions and actions authorized by this resolution.



**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1106
Detroit, Michigan 48226

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Changes and Corrections of Errors to the Proposed Fiscal Year 2023-2024 Budget

Honorable Detroit City Council Members:

After further review of the Proposed Fiscal Year 2023-2024 Budget presented by the Mayor on March 3, 2023, we are requesting changes and corrections of errors as summarized in the attached table and provided herein by the attached resolution. We respectfully request approval with a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Errata Letter Resolution

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO/Finance Director
Tanya Stoudemire, Chief Deputy CFO/Policy & Administration Director
Janani Ramachandran Yates, Deputy Budget Director
Malik Washington, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, the Proposed Fiscal Year 2023-2024 Budget presented by the Mayor on March 3, 2023 requires changes and corrections of errors.

NOW, THEREFORE, BE IT RESOLVED, that the Chief Financial Officer, or their designee, be and is hereby authorized to increase and decrease appropriations by the following amounts:

Revenues

| <u>Fund/Agency/Appropriation</u> | <u>Change</u> |
|-----------------------------------------------------------|----------------------|
| 3301 - Major Street | |
| 19 - Department of Public Works | |
| 25190 - Streets & Rights of Way Management | (\$750,000) |
| 21087 - FY23 Highway Research & Planning Grant | (\$187,500) |
| 21205 - FY24 Highway Research & Planning Grant | \$937,500 |
| Total - Fund 2102 - Major Street | <u>-</u> |
| | |
| 2002 - UDAG and Discretionary Grants | |
| 36 - Housing and Revitalization Department | |
| 361507 - Emergency Solutions Grant - Projects | \$113,298 |
| 361507 - Emergency Solutions Grant - Staff | \$9,186 |
| Total - Fund 2002 - UDAG and Discretionary Grants | <u>\$122,484</u> |
| | |
| 4620 - Special Housing Rehab Programs | |
| 36 - Housing and Revitalization Department | |
| 10821 - HRD HOME 02 03 | \$631,177 |
| 13171 - HRD HOME Administration | \$70,131 |
| Total - Fund 4620 - Special Housing Rehab Programs | <u>\$701,308</u> |
| | |
| 2104 - Health Grants Fund | |
| 36 - Housing and Revitalization Department | |
| 20928 - HRD HOPWA Administration | \$12,560 |
| 25 - Health Department | |
| 21183 - HOPWA Aids Housing 9/22024 | \$105,864 |
| Total - Fund 2104 - Health Grants Fund | <u>\$118,424</u> |
| | |
| 3001 - Library | |
| 72 - Detroit Public Library | |
| 29720 - Detroit Public Library Administration | (\$283,005) |
| Total - Fund 3001 - Library | <u>(\$283,005)</u> |

Expenditures

| <u>Fund/Agency/Appropriation</u> | <u>Change</u> |
|-----------------------------------------------------------|---------------------------|
| 1000 - General Fund | |
| 53 - Ombudsperson | |
| 28530 - Community Engagement - Ombudsperson | \$12,000 |
| 35 - Non-Departmental | |
| 29350 - Citywide Overhead | (\$12,000) |
| 25 - Detroit Health Department | |
| 25252 - Stray Animal Management | (\$5,001,930) |
| 47 - General Services Department | |
| 25470 - Safe Neighborhoods - GSD | \$5,001,930 |
| Total - Fund 1000 - General Fund | <u>\$0</u> |
| | |
| 2002 - UDAG and Discretionary Grants | |
| 36 - Housing and Revitalization Department | |
| 361507 - Emergency Solutions Grant - Projects | \$113,298 |
| 361507 - Emergency Solutions Grant - Staff | \$9,186 |
| Total - Fund 2002 - UDAG and Discretionary Grants | <u>\$122,484</u> |
| | |
| 4620 - Special Housing Rehab Programs | |
| 36 - Housing and Revitalization Department | |
| 10821 - HRD HOME 02 03 | \$631,177 |
| 13171 - HRD HOME Administration | \$70,131 |
| Total - Fund 4620 - Special Housing Rehab Programs | <u>\$701,308</u> |
| | |
| 2104 - Health Grants Fund | |
| 36 - Housing and Revitalization Department | |
| 20928 - HRD HOPWA Administration | \$12,560 |
| 25 - Health Department | |
| 21183 - HOPWA Aids Housing 9/22024 | \$105,864 |
| Total - Fund 2104 - Health Grants Fund | <u>\$118,424</u> |
| | |
| 3001 - Library | |
| 72 - Detroit Public Library | |
| 29720 - Detroit Public Library Administration | (\$283,005) |
| Total - Fund 3001 - Library | <u>(\$283,005)</u> |

AND BE IT FURTHER, RESOLVED, that the Fiscal Year 2023-2024 Budget be and is hereby amended as outlined in the forgoing communication; **AND BE IT FINALLY**,

RESOLVED, that the Chief Financial Officer, or their designee, be and is hereby authorized to amend the Fiscal Year 2023-2024 Budget in accordance with this resolution.

City of Detroit

Lauren Hood, MCD
Chairperson
Donovan Smith
Vice Chair/Secretary

Marcell R. Todd, Jr.
Director

CITY PLANNING COMMISSION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-6225 Fax: (313) 224-4336
e-mail: cpc@detroitmi.gov

Brenda Goss Andrews
Kenneth R. Daniels
David Esparza, AIA, LEED
Ritchie Harrison
Gwen Lewis
Melanie Markowicz
Frederick E. Russell, Jr.

April 10, 2023

HONORABLE CITY COUNCIL

**RE: Amended Schedule A reflecting City Council Changes to the Mayor's 2023-24
Community Development Block Grant (CDBG) Proposed Budget**

Attached is the Amended Schedule A and corresponding resolution for City Council action on the Mayor's recommended 2023-24 CDBG budget. The Schedule A was prepared by the Housing and Revitalization Department, then reviewed and revised by the City Planning Commission (CPC) staff.

The Schedule A reflects the City Council changes to the Mayor's recommended CDBG budget including Your action on the Neighborhood Opportunity Fund (NOF) awards. CPC staff added the column that reads "City Council Final." The cells below that heading carry the allocations determined by Your Honorable for adoption under the 2023-24 CDBG Program.

The other Schedule A changes are a result of the Administration's recommended technical revisions and corrections based on the recent release by the U.S. Department of Housing and Urban Development Office of Community Planning and Development (OCP) fiscal year 2023 CDBG grant allocation. This release allowed the Mayor to show each Public Service subrecipient receiving a slight increase in funding.

Please let us know if you have any questions regarding this amended Schedule A or the CDBG program.

Respectfully submitted,



Marcell R. Todd, Jr., Director

Attachments

cc: Steve Watson, Deputy CFO/Budget Director
Julie Schneider, Director, HRD
Val Miller, HRD

HONORABLE CITY COUNCIL

**RESOLUTION TO ADOPT THE
FISCAL YEAR 2023-2024 CITY OF DETROIT BUDGET,
AS AMENDED BY SCHEDULE A**

Honorable City Council:

Your Committee of the Whole has had under consideration the proposed Community Development Block Grant Budget of the City of Detroit for the fiscal year 2023-2024 as submitted by his Honor, the Mayor, and having completed its consideration of same, herein submits the following resolution and recommends its adoption.

Respectfully submitted,

Chairperson

BY COUNCILMEMBER

RESOLVED, That this Body having completed its consideration of the proposed Community Development Block Grant (CDBG) Budget of the City of Detroit for the fiscal year 2023-2024 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said CDBG Budget, as amended by the foregoing Schedule A and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas _____

Nays _____

HRD INTERNAL BUDGET TRACKER

FY 23-24

| Fund | Appr | Cost Center Num | Object | Division/Team | Program/Activity Name | FY 23-24 MAYOR'S REC | MAYOR'S REVISED REC | CITY COUNCIL REC |
|--------------------------|-------|-----------------|---------|---------------------------------------|--------------------------------------------------------|----------------------|---------------------|------------------|
| SCHEDULE A - CDBG | | | | | | | | |
| 2001 | 20234 | 365701 | Various | A & F | HRD - Office of Administration | 3,169,565 | 3,173,206 | 3,173,206 |
| 2001 | 13170 | 365706 | Various | Neighborhood & Hsg Svcs/Homeless Svcs | Neighborhood & Hsg Svcs - Homeless Supportive Hsg | 560,870 | 574,870 | 574,870 |
| 2001 | 13170 | 365707 | Various | Neighborhood & Housing Svcs/NOF | Neighborhood & Hsg Svcs - NOF & CDBG Initiatives | 973,900 | 987,900 | 987,900 |
| 2001 | 21217 | 365707 | Various | Dev & Invest/PFR-PI | Development & Investments - PFR/PI Team | 816,569 | 830,569 | 830,569 |
| 2001 | 21218 | 365707 | Various | Programmatic Operations | Programmatic Operations - Special Projects | 257,649 | 271,649 | 271,649 |
| 2001 | 21218 | 361111 | Various | Programmatic Operations/Policy | Programmatic Operations - Policy Team Staffing - CDBG | 878,958 | 892,958 | 892,958 |
| 2001 | 5797 | 360600 | 626500 | Programmatic Operations | Eight Mile Blvd | 25,000 | 25,000 | 25,000 |
| 2001 | 10355 | 362705 | 617900 | Programmatic Operations/Policy | Fair Housing Awareness | 50,000 | 50,000 | 50,000 |
| | | | | | HRD ADMIN & PLAN SUB-TOTAL | 6,732,511 | 6,806,152 | 6,806,152 |
| | | | | | | | | |
| | | | | | ADMIN AND PLANNING TOTAL | 6,732,511 | 6,806,152 | 6,806,152 |
| | | | | | | | | |
| 2001 | 13635 | 365004 | 617900 | Dev & Invest/PFR-PI | GSD Parks - Hielman Park | 900,000 | 900,000 | 900,000 |
| | | | | | | | | |
| 2001 | 21091 | 361111 | 617900 | Dev & Invest/CHOICE | CHOICE Neighborhoods Grant Match | 2,000,000 | 2,000,000 | 2,000,000 |
| | | | | | | | | |
| | | | | | HOME REPAIR | | | |
| 2001 | 20636 | 365110 | Various | Hsg & Neigh Svcs/SF Home Repair | Single Family Housing Activities - Staffing | 3,869,415 | 3,869,415 | 3,869,415 |
| 2001 | 10409 | 362742 | 651159 | Hsg & Neigh Svcs/SF Home Repair | CDBG Match - LEAD Grant | 2,000,000 | 2,239,341 | 2,239,341 |
| 2001 | 13609 | 364067 | 651159 | Hsg & Neigh Svcs/SF Home Repair | 0% Interest Home Repair Program | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | HOME REPAIR TOTAL | 6,869,415 | 7,108,756 | 7,108,756 |
| | | | | | | | | |
| | | | | | HOUSING DEVELOPMENT | | | |
| 2001 | 20238 | 365705 | Various | Dev & Invest/Multi-Family | Development & Investments - CDBG Multi Family Staffing | 1,177,189 | 1,177,189 | 1,177,189 |
| 2001 | 20541 | 361111 | 651164 | Dev & Invest/Multi-Family | Pre-Development - Affordable Housing | 3,222,201 | 3,222,201 | 3,222,201 |
| | | | | | DEVELOPMENT TOTAL | 4,399,390 | 4,399,390 | 4,399,390 |
| | | | | | | | | |
| 2001 | 11496 | 364040 | 651161 | Dev & Invest/PFR-PI | PUBLIC FACILITY REHAB | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | PFR TOTAL | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | | | |
| | | | | | HOMELESS PUBLIC SERVICE | | | |
| | | | | | | | | |
| 2001 | 12168 | 364050 | 651147 | Neigh & Support Svcs/Homeless Svcs | Homeless Public Services - Unassigned Projects | 2,524,691 | 2,552,307 | 2,552,307 |
| | | | | | | | | |
| | | | | | TOTAL HOMELESS PUBLIC SERVICE | 2,524,691 | 2,552,307 | 2,552,307 |

**HRD INTERNAL BUDGET TRACKER
FY 23-24**

| Fund | Appr | Cost Center Num | Object | Division/Team | Program/Activity Name | FY 23-24 MAYOR'S REC | MAYOR'S REVISED REC | CITY COUNCIL REC |
|------|-------|-----------------|--------|-----------------------------------|---------------------------------------------|----------------------|---------------------|------------------|
| 2001 | 13837 | 365007 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Summer Jobs Program (NRSA) | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | TOTAL PUBLIC SERVICE NRSA | 1,500,000 | 1,500,000 | 1,500,000 |
| 2001 | 12945 | 362009 | | Neigh & Support Svcs/Comm Dev-NOF | Public Service - Unassigned Projects | 2,524,691 | | |
| | | | | | EDUCATION | | | |
| 2001 | 7523 | 360901 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Accounting Aid Society | | 70,789 | 70,789 |
| 2001 | 21251 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Brilliant Detroit | | 65,789 | 65,789 |
| 2001 | 11838 | 366310 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Cass Community Social Services | | 60,789 | 60,789 |
| 2001 | 20647 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Center for Employment Opportunities | | 78,199 | 78,199 |
| 2001 | 4139 | 360238 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | DAPCEP | | 65,789 | 65,789 |
| 2001 | 21253 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Detroit Phoenix Center (DPC) | | 78,199 | 78,199 |
| 2001 | 5983 | 360634 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Dominican Literacy | | 78,199 | 78,199 |
| 2001 | 21120 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Family Assistance for Renaissance Men | | 60,789 | 60,789 |
| 2001 | 21252 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Give Merit | | 78,199 | 78,199 |
| 2001 | 11167 | 363124 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Greening of Detroit | | 65,789 | 65,789 |
| 2001 | 6709 | 360772 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | International Institute | | 90,789 | 90,789 |
| 2001 | 11554 | 361741 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Mercy Education Project | | 78,199 | 78,199 |
| 2001 | 4898 | 360427 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Ser Metro | | 70,789 | 70,789 |
| 2001 | 20156 | 364116 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Sienna Literacy | | 70,789 | 70,789 |
| 2001 | 20954 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Southwest Economic Solution Corporation | | 70,789 | 70,789 |

HRD INTERNAL BUDGET TRACKER

FY 23-24

| Fund | Appr | Cost Center Num | Object | Division/Team | Program/Activity Name | FY 23-24 MAYOR'S REC | MAYOR'S REVISED REC | CITY COUNCIL REC |
|------|-------|-----------------|--------|-----------------------------------|----------------------------------------|----------------------|---------------------|------------------|
| 2001 | 10124 | 362635 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | St. Vincent & Sarah Fisher Ctr. | | 70,789 | 70,789 |
| 2001 | 13562 | 367237 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | The Youth Connection | | 70,789 | 70,789 |
| 2001 | 13556 | 367232 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Urban Neighborhood Initiative | | 70,789 | 70,789 |
| 2001 | 05178 | 360469 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Wellspring | | 90,790 | 90,790 |
| 2001 | 13646 | 364103 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | YMCA | | | |
| | | | | | EDUCATION SUB-TOTAL | | 1,387,042 | 1,387,042 |
| | | | | | HEALTH | | | |
| 2001 | 12420 | 367156 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Joy-Southfield CDC | | 60,789 | 60,789 |
| 2001 | 20630 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | My Community Dental | | 82,199 | 82,199 |
| 2001 | 20792 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Project Healthy Community | | 82,199 | 82,199 |
| 2001 | 4178 | 360263 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | World Medical Relief | | 74,789 | 74,789 |
| | | | | | HEALTH SUB-TOTAL | | 299,976 | 299,976 |
| | | | | | RECREATION | | | |
| 2001 | 11547 | 366996 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Clark Park Coalition | | 74,789 | 74,789 |
| 2001 | 20648 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Cody Rouge Community Action Alliance | | 65,789 | 65,789 |
| 2001 | 21254 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Detroit Horse Power | | 82,199 | 82,199 |
| 2001 | 5544 | 360558 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Southwest Detroit Business Association | | 60,789 | 60,789 |
| | | | | | RECREATION SUB-TOTAL | | 283,566 | 283,566 |
| | | | | | PUBLIC SAFETY | | | |
| 2001 | 10620 | 363059 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Jefferson Business Association | | 60,789 | 60,789 |

**HRD INTERNAL BUDGET TRACKER
FY 23-24**

| Fund | Appr | Cost Center Num | Object | Division/Team | Program/Activity Name | FY 23-24 MAYOR'S REC | MAYOR'S REVISED REC | CITY COUNCIL REC |
|------|-------|-----------------|--------|-----------------------------------|-------------------------------------------------------------------|----------------------------|---------------------------|------------------------|
| 2001 | 10663 | 363079 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Neighborhood Legal Services (Wayne County) | | 65,789 | 65,789 |
| | | | | | PUBLIC SAFETY SUB-TOTAL | | 126,578 | 126,578 |
| | | | | | SENIORS | | | |
| 2001 | 10154 | 362660 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Bridging Communities | | 74,789 | 74,789 |
| 2001 | 6403 | 360705 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Delray United Action Council | | 70,789 | 70,789 |
| 2001 | 5662 | 360574 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | LASED | | 70,789 | 70,789 |
| 2001 | 20488 | 361111 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Luella Hannan Memorial | | 82,200 | 82,200 |
| 2001 | 11893 | 366905 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | Matrix Human Services | | 65,789 | 65,789 |
| 2001 | 5149 | 360454 | 651147 | Neigh & Support Svcs/Comm Dev-NOF | St. Patrick Senior Center | | 90,789 | 90,789 |
| | | | | | SENIORS SUB-TOTAL | | 455,145 | 455,145 |
| | | | | | TOTAL PUBLIC SERVICE (EXCLUDING HOMELESS PS & NRSA PS) | | 2,552,307 | 2,552,307 |
| | | | | | TOTAL PS AND HOMELESS PS (EXCLUDING NRSA PA) | 5,049,382 | 5,104,614 | 5,104,614 |
| 2001 | 13529 | | | | SECTION 108 LOANS | | | |
| 2001 | 13529 | 364089 | 704100 | Dev & Invest - Asset Management | Book Cadillac (Principal) | 716,000 | 716,000 | 716,000 |
| 2001 | 13529 | 364089 | 703300 | Dev & Invest - Asset Management | Book Cadillac (Interest) | 33,267 | 33,267 | 33,267 |
| 2001 | 13529 | 364090 | 704100 | Dev & Invest - Asset Management | Fort Shelby (Principal) | 1,500,000 | 1,500,000 | 1,500,000 |
| 2001 | 13529 | 364090 | 703300 | Dev & Invest - Asset Management | Fort Shelby (Interest) | 171,615 | 171,615 | 171,615 |
| 2001 | 13529 | 364087 | 704100 | Dev & Invest - Asset Management | Garfield II - Note 1 GREP (Principal) | 780,000 | 780,000 | 780,000 |
| 2001 | 13529 | 364087 | 703300 | Dev & Invest - Asset Management | Garfield II - Note 1 GREP (Interest) | 62,991 | 62,991 | 62,991 |
| 2001 | 13529 | 364087 | 704100 | Dev & Invest - Asset Management | Garfield II - Note 2 - East Forest Arts (Principal) | 150,000 | 150,000 | 150,000 |
| 2001 | 13529 | 364087 | 703300 | Dev & Invest - Asset Management | Garfield II - Note 2 - East Forest Arts (Interest) | 29,941 | 29,941 | 29,941 |
| 2001 | 13529 | 364087 | 704100 | Dev & Invest - Asset Management | Garfield II - Note 3 - Sugar Hill (Principal) | 230,000 | 230,000 | 230,000 |
| 2001 | 13529 | 364087 | 703300 | Dev & Invest - Asset Management | Garfield II - Note 3 - Sugar Hill (Interest) | 174,946 | 174,946 | 174,946 |
| 2001 | 13529 | 364087 | 704100 | Dev & Invest - Asset Management | Garfield II - Note 4 - Geothermal (Principal) | 100,000 | 100,000 | 100,000 |
| 2001 | 13529 | 364087 | 703300 | Dev & Invest - Asset Management | Garfield II - Note 4 - Geothermal (Interest) | 19,146 | 19,146 | 19,146 |
| 2001 | 13529 | 364086 | 704100 | Dev & Invest - Asset Management | Mexicantown (Principal) | 360,000 | 360,000 | 360,000 |
| 2001 | 13529 | 364086 | 703300 | Dev & Invest - Asset Management | Mexicantown (Interest) | 5,460 | 5,460 | 5,460 |
| 2001 | 13529 | 364091 | 704100 | Dev & Invest - Asset Management | Woodward Garden (Principal) | 642,000 | 642,000 | 642,000 |
| 2001 | 13529 | 364091 | 703300 | Dev & Invest - Asset Management | Woodward Garden (Interest) | 236,481 | 236,481 | 236,481 |

**HRD INTERNAL BUDGET TRACKER
FY 23-24**

| Fund | Appr | Cost Center Num | Object | Division/Team | Program/Activity Name | FY 23-24 MAYOR'S REC | MAYOR'S REVISED REC | CITY COUNCIL REC |
|------------------------|------|-----------------|--------|---------------|---------------------------------------------|----------------------------|---------------------------|------------------------|
| | | | | | SECTION 108 TOTAL | 5,211,847 | 5,211,847 | 5,211,847 |
| | | | | | SUB-TOTAL HRD EXPENSES | 33,662,545 | 34,030,759 | 34,030,759 |
| | | | | | SUB-TOTAL OTHER DEPARTMENTS EXPENSES | | | |
| | | | | | TOTAL CDBG | 33,662,545 | 34,030,759 | 34,030,759 |
| CDBG ALLOCATION | | | | | | | | |
| | | | | | TOTAL CDBG LINE OF CREDIT | 33,662,545 | 34,030,759 | 34,030,759 |
| | | | | | Difference | 0 | 0 | 0 |
| | | | | | CDBG SPENDING CAPS | | | |
| | | | | | Admin/Planning Cap | 6,732,509 | 6,806,152 | 6,806,152 |
| | | | | | Total Admin/Plan Expenses | 6,732,511 | 6,806,152 | 6,806,152 |
| | | | | | Difference | (2) | (0) | (0) |
| | | | | | Public Service Cap | 5,049,382 | 5,104,614 | 5,104,614 |
| | | | | | Total Public Service Expenses | 6,549,382 | 6,604,614 | 6,604,614 |
| | | | | | Difference | (1,500,000) | (1,500,000) | (1,500,000) |

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2023-2024 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

| # | Agency | Council Action | Approp. No. | Appropriation Name | FTEs | Appropriations | Revenues | Increase/Decrease | Fund # | One Time/ Recurring |
|---------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|---------------|-------------------------|-------------------------|-------------------|--------|------------------------|
| Mayor's Recommended Budget to City Council | | | | | 10,791 | \$ 2,613,789,625 | \$ 2,613,789,625 | \$ - | | |
| 13 | BSEED | Increase Appropriation for 200 Air Purifiers- AMC area | 20951 | Public Health Fund | | 200,000 | | \$ 200,000 | 1000 | One time |
| 13 | BSEED | Increase Appropriation for 200 Air Purifiers- Stellantis area | 20951 | Public Health Fund | | 200,000 | | \$ 200,000 | 1000 | One time |
| 13 | BSEED | Increase Appropriation for the Public Health Fund | 20951 | Public Health Fund | | 400,000 | | \$ 400,000 | 1000 | One time |
| 18 | Debt Service Agency | Decrease Appropriation for Installment Purchase Agreement (IPA)- Vehicle Financing- cc 180110 | 29353 | Debt Repayment | | (1,750,000) | | \$ (1,750,000) | 1000 | Recurring |
| 19 | DPW | Increase Appropriation for Curb build out (District 1- Huntington St.) | 20507 | COD Capital Projects | | 400,000 | | \$ 400,000 | 4533 | One time |
| 23 | Office of the Chief Financial Officer | Increase Appropriation for 1 FTE for the Board of Review support staff - increase 1 FTE | 29232 | Property Valuation | 1 | 85,000 | | \$ 85,000 | 1000 | Recurring |
| 25 | Health | Increase Appropriation for the Detroit ID Program- 2 FTE and operating costs | 27250 | Resident Health Services | 2 | 309,268 | | \$ 309,268 | 1000 | Recurring |
| 25 | Health | Increase Appropriation for the Disabled Community Outreach | 27250 | Resident Health Services | | 200,000 | | \$ 200,000 | 1000 | One time |
| 29 | CRIO | Increase Appropriation for the Office of Disability Affairs- add 1- FTE to serve as a liaison between the disabled community and the city. | 28290 | Human Rights Advocacy | 1 | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 29 | CRIO | Increase Appropriation for Disparity Study | 28290 | Human Rights Advocacy | | 350,000 | | \$ 350,000 | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation for Detroit Reparations Taskforce | 27350 | Special Services (to rename aprn) | | 350,000 | | \$ 350,000 | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation for Immigrations Taskforce | 27350 | Special Services (to rename aprn) | | 3,000 | | \$ 3,000 | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation for Eastern Market- General Fund subsidy | 26350 | Cultural Institutions Support | | 75,000 | | \$ 75,000 | 1000 | One time |

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2023-2024 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

| # | Agency | Council Action | Approp. No. | Appropriation Name | FTEs | Appropriations | Revenues | Increase/Decrease | Fund # | One Time/ Recurring |
|----|------------------|---------------------------------------------------------------------------------------------------|-------------|-----------------------------------|------|----------------|-----------|-------------------|--------|------------------------|
| 35 | Non-Departmental | Increase Appropriation- CHWright Museum-operations | 26350 | Cultural Institutions Support | | 700,000 | | \$ 700,000 | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation- CHWright Museum- capital | 20507 | COD Capital Projects | | 2,000,000 | | \$ 2,000,000 | 4533 | One time |
| 35 | Non-Departmental | Increase Appropriation- Historical Museum- capital | 20507 | COD Capital Projects | | 1,000,000 | | \$ 1,000,000 | 4533 | One time |
| 35 | Non-Departmental | Increase Appropriation- Historical Museum-operations | 26350 | Cultural Institutions Support | | 500,000 | | \$ 500,000 | 1000 | Recurring |
| 35 | Non-Departmental | Increase Appropriation for Detroit Zoo infrastructure improvements (water mains)- capital | 20507 | COD Capital Projects | | 1,000,000 | | \$ 1,000,000 | 4533 | One time |
| 35 | Non-Departmental | Increase Appropriation for Media Services-technology/equipment | 28352 | Media Services and Communications | | 221,000 | | \$ 221,000 | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation for Media Services-Communications- Disabled Community | 28352 | Media Services and Communications | | 50,000 | | \$ 50,000 | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation- Detroit Wayne County Port Authority -General Fund contribution | 27351 | Transportation Services Support | | 50,000 | | \$ 50,000 | 1000 | Recurring |
| 35 | Non-Departmental | Increase Appropriation- Detroit Wayne County Port Authority - Feasibility Study for Ferry Service | 27351 | Transportation Services Support | | 100,000 | | \$ 100,000 | 1000 | One time |
| 35 | Non-Departmental | Decrease Appropriation - cc 350800 Centralized Payments - Hardware maintenance | 29350 | Citywide Overhead | | (406,000) | | \$ (406,000) | 1000 | Recurring |
| 35 | Non-Departmental | Decrease Appropriation -cc 350310- Detroit Building Authority | 29350 | Citywide Overhead | | (1,096,113) | | \$ (1,096,113) | 1000 | Recurring |
| 35 | Non-Departmental | Decrease Appropriation -cc 350980- Workforce Investments | 29350 | Citywide Overhead | | (238,662) | | \$ (238,662) | 1000 | Recurring |
| 35 | Non-Departmental | Increase Appropriation - Revenues- Prior Year Surplus-Utilize Contingency Fund Balance | 20255 | Prior Year Activity | | | 6,080,404 | \$ (6,080,404) | 1000 | One time |
| 35 | Non-Departmental | Increase Appropriation - Revenues- Prior Year Surplus-Increase for Blight Remediation Project | 20255 | Prior Year Activity | | | 3,300,000 | \$ (3,300,000) | 1003 | One time |

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2023-2024 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

| # | Agency | Council Action | Approp. No. | Appropriation Name | FTEs | Appropriations | Revenues | Increase/Decrease | Fund # | One Time/ Recurring |
|----|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------|------|----------------|-----------|-------------------|--------|------------------------|
| 35 | Non-Departmental | Increase Appropriation - Revenues- Prior Year Surplus- Increase for Capital Projects | 20255 | Prior Year Activity | | | 4,400,000 | \$ (4,400,000) | 4533 | One time |
| 35 | Non-Departmental | Increase Appropriation for Office of Early Learning. Add: 2 TASS positions and funding for capital and operations | 27352 | Community Programs Support | | 2,500,000 | | \$ 2,500,000 | 1000 | One time |
| 36 | Housing & Revitalization Department | Increase Appropriation for Case Management and Outreach Services for DLBA Occupied Housing/Buy Back Program | 26360 | Community Development | | 430,000 | | \$ 430,000 | 1000 | Recurring |
| 36 | Housing & Revitalization Department | Increase Appropriation for DEGC for the Green Grocer Program | 27360 | Economic Development Programs | | 525,000 | | \$ 525,000 | 1000 | One time |
| 36 | Housing & Revitalization Department | Increase Appropriation for DEGC for an African-Town Retail Study | 27360 | Economic Development Programs | | 75,000 | | \$ 75,000 | 1000 | One time |
| 43 | Planning & Development | Decrease Appropriation for 1 FTE- Assoc Director of Design | 29430 | PDD Administration | -1 | (216,925) | | \$ (216,925) | 1000 | Recurring |
| 47 | General Services Department | Increase Appropriation - Forestry - Emergency Tree Trimming and Removal - residential | 20253 | Blight Remediation Projects | | 3,300,000 | | \$ 3,300,000 | 1003 | One time |
| 47 | General Services Department | Increase Appropriation - Recreation - 2 additional Warming/Cooling Centers | 27470 | Recreation- GSD | | 150,000 | | \$ 150,000 | 1000 | Recurring |
| 50 | Office of the Auditor General | Increase Appropriation - Add 3 FTEs - Auditor Manager IV and Auditor IV - CC 500020 - Auditing Operations and operating costs of software maintenance, training and other operating costs. | 28500 | Internal Controls Auditing | 3 | 444,778 | | \$ 444,778 | 1000 | Recurring |
| 51 | Zoning | Increase Appropriation for increased compensation for BZA members | 27510 | Zoning and Land Use Controls | | 10,500 | | \$ 10,500 | 1000 | Recurring |
| 51 | Zoning | Increase Appropriation for 2 at-large members | 27510 | Zoning and Land Use Controls | | 18,000 | | \$ 18,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28521 | City Council Member at Large 1 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28522 | City Council Member at Large 2 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28523 | City Council Member - District 1 | | 100,000 | | \$ 100,000 | 1000 | Recurring |

A95

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2023-2024 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

| # | Agency | Council Action | Approp. No. | Appropriation Name | FTEs | Appropriations | Revenues | Increase/Decrease | Fund # | One Time/ Recurring |
|----|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------|---------------|----------------------|----------------------|-------------------|--------|------------------------|
| 52 | City Council | Increase Appropriation - Council Staff | 28524 | City Council Member - District 2 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28525 | City Council Member - District 3 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28526 | City Council Member - District 4 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28527 | City Council Member - District 5 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28528 | City Council Member - District 6 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - Council Staff | 28529 | City Council Member - District 7 | | 100,000 | | \$ 100,000 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation for City Planning Commission - Commissioners' stipend | 28520 | Legislative Administration | | 29,700 | | \$ 29,700 | 1000 | Recurring |
| 52 | City Council | Increase Appropriation - CC 520009 Board of Review - increase compensation for Director and Board Members' per diem rate | 28520 | Legislative Administration | | 251,828 | | \$ 251,828 | 1000 | Recurring |
| 53 | Ombudsperson | Increase Appropriation for 2 FTE: Asst Ombudsman Grade IV | 28530 | Community Engagement- Ombudsperson | 2 | 260,000 | | \$ 260,000 | 1000 | Recurring |
| 54 | Office of the Inspector General | Increase Appropriation for restoration of budget; Add funding for 1 TASS and increase funding for professional services. | 28540 | OIG Investigations & Accountability | 1 | 87,626 | | \$ 87,626 | 1000 | Recurring |
| 70 | City Clerk | Increase Appropriation for furniture purchase | 28700 | City Clerk Administration | | 131,404 | | \$ 131,404 | 1000 | One time |
| 70 | City Clerk | Increase Appropriation for 1 FTE- Committee Clerk | 28700 | City Clerk Administration | 1 | 81,000 | | \$ 81,000 | 1000 | Recurring |
| | | | | | | | | | | |
| | As Amended by City Council | | | Final Budget | 10,801 | 2,627,570,029 | 2,627,570,029 | \$ - | | |

**THE DETROIT CITY COUNCIL
2023-2024 FINANCIAL AND BUDGETARY PRIORITIES,
PUBLIC POLICY, PLANNING AND ACTION RESOLUTION**

BY ALL COUNCIL MEMBERS:

WHEREAS, The Honorable Mayor Mike Duggan presented his proposed Executive Budget for FY 2023-24 and a Four-year Financial Plan for the City of Detroit to the Honorable Detroit City Council on March 3, 2023, and in fulfillment of its Charter-mandated role and in keeping with past practice, City Council held hearings and deliberations on the proposed Executive Budget for FY 2023-2024 as submitted by the Mayor; and

WHEREAS, The City of Detroit (City) continues on its positive trajectory since emerging from bankruptcy at the end of 2014. Reinvestment in the City's infrastructure has been ongoing, with fiscal restraint remaining paramount; and, the alignment of expenditures and revenues continues to be balanced with improvements in service delivery to residents; and

WHEREAS, Michigan Public Act 181 of 2014 (Act 181) provided for State oversight of the City's finances for at least thirteen years. This budget process is proceeding under a waiver of active oversight, granted by the Financial Review Commission (FRC) in April 2018, following three consecutive years of successful adherence to deficit-free budgets. The annually renewable waiver requires the City to submit its adopted budget and four-year financial plan to the FRC by April 30 of each year in order to obtain; and

WHEREAS, Pursuant to Sec. 8-213 of the 2012 City Charter and Public Act 182 of 2014, the City's Chief Financial Officer, Budget Director, Auditor General, and the City Council's Legislative Policy Division, along with other top officials held a revenue estimating conference which determined reasonable, agreed upon revenue projections of General Fund revenues for the upcoming fiscal year, totaling \$1.254 billion; and

WHEREAS, The FY 2024-2027 four-year financial plan, as presented to City Council, shows employee benefits increasing from \$249.1 Million in FY 2023 to \$377 Million in FY 2024, an increase of \$127.9 Million. The City will no longer make discretionary pension contributions to the Retiree Protection Fund Trust Fund (RPTF) in 2024, but instead begin to withdraw funds to pay its legacy pension cost. The FY 2024 \$148.9 Million legacy pension payment is based on a 30-year amortization period for the General Retirement System and a 20-year amortization for the Police & Fire Retirement System. The Retiree Protection Trust Fund (RPTF) was projected to grow to \$473.4 Million to soften the pension blow in FY 2024; and

WHEREAS, In FY 2024, the pension payment could approach 11% of the general fund recurring budget under a 30-year amortization period. The pension payment could approach 13% of the general fund recurring budget under a 20-year amortization period. The amount of the City's annual pension payment fluctuates depending on how the stock market and the pension investments perform, the pension payback period (payment amortization period) and how much the City owes in pensions (unfunded actuarial liability). Conservative budgeting needs to be

continued to reflect fiscal realities and avoid a reversion into bankruptcy and to diminish the City's ability to provide critical services. Pension costs will need extremely close monitoring; and

WHEREAS, On this day, April 10, 2023, the Detroit City Council adopts a program budget that is based on sound conservative budgetary principles for municipalities, well-reasoned financial assumptions and past performance, as well as stated goals and projections for City departments, divisions and agencies, as well as in consideration of the dictates of the "Plan for the Adjustment of Debts of the City of Detroit" (POA); and

WHEREAS, The Administration has astutely recognized that the City's Plan of Adjustment contained several questionable key assumptions that need to be addressed to manage the projected shortfall in the City's pension obligations. Prudent financial planning has allowed the City to establish a Retiree Protection Trust Fund to ensure that pensioners who have already suffered a significant loss due to the City's bankruptcy will not be harmed further by a collapse of the pension system. The City has built up approximately \$473 Million in trust assets to offset the City's annual required contributions that resume in FY 2024. The City will make its first distribution, \$57.2 Million, from the trust fund; and

WHEREAS, In response to the COVID-19 pandemic, Congress adopted the American Rescue Plan Act of 2021, which allocated \$826.7 Million to the City of Detroit to remedy fiscal shortfalls caused by mandatory shut-downs; and

On June 29, 2021, City Council allocated the fund, through 15 appropriations. The Administration has requested to reappropriate \$59 million to purposes that have seen greater demand and to also address the negative impact of the COVID-19 pandemic; and

WHEREAS, Due to the abundance of vacant homes and buildings there has been an increase in rodents and other vermin across the city. Therefore, City Council urges the Administration, through the Environmental Services Department, to increase the amount of rodent bait distributed and funding needed to proactively address this issue; and

WHEREAS, Residents continue to suffer from the effects of poor air quality due to emissions from corporate facilities that are embedded within many of our residential communities. City Council encourages the Administration to seek reimbursement from private corporations for the city's purchase of air purifiers to assist Detroit residents that have been affected by hazardous fumes; and

WHEREAS, Sections 2227 and 2845 of the Michigan Insurance Code, 1956 PA 218, MCL 500.2227 and 500.2845 allows City of Detroit to participate in the fire insurance withholding program to escrow 25% of fire insurance settlements for losses to real property within the City limits. Under the program, the City receives a portion of the insured's insurance payment to be held in an escrow account until the relevant structure is repaired, replaced or demolished. The Fire Escrow Account is currently inadequate and does not meet actual costs of demolition. The City Council urges the State to increase the maximum escrow withholding percentage; and; and

WHEREAS, The City of Detroit has a commitment to removing barriers and increasing the participation of minority, women, and veteran owned businesses in the demolition process is stymied by the insurance requirements. City council urges the Administration, Law Department, Demolition Department, and business owners to explore solutions to reduce the burdensome insurance requirements, including, but not limited to, by ordinance amendment, outreach initiatives, and city-led programming; and

WHEREAS, The Mayor’s proposed 2023-24 Budget presents consolidated and transferred departmental functions for construction and facilities management from the General Services Department to the newly named Construction and Demolition Department and a consolidation of the legacy and pension activities to Debt service Agency. Before these transfers may become effective, these amendments to the Executive Organization Plan must be submitted to City Council for its review and approval; and

WHEREAS, Although, the city’s blight elimination program has succeeded in demolishing many vacant and blighted structures throughout the city, demolition activities both commercial and residential, take considerable time. Unfortunately, there are many missing and deceased persons reported in the city of Detroit and some of these vacant structures have been scenes of tragic events. The City Council urges the DPD to make available the use of cadaver dogs when necessary to search for missing individuals in vacant structures in the demolition process; and

WHEREAS, There are over 4,200 miles of sidewalk in the city of Detroit. The City Council recognizes the importance of maintaining safe and accessible sidewalks for all residents and seeks to address the need for an efficient and cost-effective Residential Sidewalk Repair Program. City Council urges the Department of Public Works to develop and implement a Residential Sidewalk Repair Program that fosters collaboration between citizens and sidewalk repair vendors, leveraging economies of scale to reduce the cost of private sidewalk repairs, and report the progress and results to the City Council on a regular basis; and

WHEREAS, City Council acknowledges the significance of traffic calming measures and the benefit of putting in place measures to reduce vehicle speeds and improve safety. City Council supports the pursuit of Vision Zero goals and objectives to eliminate traffic-related fatalities and severe injuries and urges the Department of Public Works to prioritize and increase the implementation of traffic calming solutions, such as traffic circles and other effective measures; and

WHEREAS, Recycling and composting our food waste are a couple of ways to comply with the City’s Climate Action Ordinance which requires the City to lower our greenhouse emissions by 35% of 2012 levels by 2024. The City Council encourages the DPW to institute a pilot program for food waste recycling with the goal of lowering the City’s carbon footprint; and

WHEREAS, Keeping in line with the commitment made by the Administration, City Council urges the Administration add \$170,000 from the street fund for one (1) fulltime FTE in city engineering to provide city wide oversight; and

WHEREAS, Traffic calming devices in the form of temporary bollards have been placed at two locations in the Sherwood Forest Neighborhood. The replacement of these bollards with something more esthetically pleasing devices will assist in calming traffic and the beautification of the area. City Council agrees with the Administration's commitment to fund these improvements from this year's street fund allocation in the amount of two hundred fifty thousand dollars.

WHEREAS, DDOT's bus service is a lifeline for tens of thousands of Detroit residents. The current shortage of bus drivers, amongst other things, has limited bus schedules which has disrupted the lives of those Detroiters that rely on bus service. We cannot approve of this budget without advocating for the crucial transit needs of our residents. We believe that the effort to pay bus operators more can be supported through Workforce Investment funds. Thus, Council urges the administration to increase the Department of Transportation's operating budget to \$80 million; and

WHEREAS, City Council recognizes bus shelters with benches and safe sidewalk connections can improve the rider experience and ridership of citizens utilizing public transportation; however, only approximately 4% of the bus stops have bus shelters, trailing behind many other large cities creating an uncomfortable and unfriendly rider experience. City Council requests the Administration allocate seven million dollars in funding to increase the number of bus shelters city-wide; and

WHEREAS, DDOT's monthly ridership that varies between 600,000 and 800,000 passengers, down from between 1.5 million and two million riders before the pandemic, demonstrating that DDOT's monthly ridership has not recovered since the start of the covid-19 pandemic. As cities across the country have implemented free public transportation pilots to counteract the national decline in bus ridership, City Council urges the Detroit Department of Transportation to establish a pilot program for 1-month of free DDOT ridership to be evaluated according to metrics related to ridership, environmental impact, quality of life, and equity; and

WHEREAS, The bus operator shortage is a major cause of buses arriving late to their designated stops. The bus operator shortage in Detroit is primarily due to the low wages that are being offered by DDOT. To ensure that DDOT is offering competitive wages and that the buses arrive on time, City Council urges the Administration to allocate funds to the Detroit Department of Transportation to cover the cost for a starting wage of \$29 per hour for bus operators and to cover the cost for existing bus drivers to receive a raise commensurate with their length of service to the Department; and

WHEREAS, The success of transit systems in rural, urban, and suburban neighborhoods is critical to the economic health and sustainable growth of America's communities. Transit-oriented development (TOD) is an urban planning concept that encourages cities to develop housing adjacent to reliable and accessible transportation, promoting the creation of dense, walkable, mixed-use development near transit, which attracts people and adds to vibrant, connected communities, City Council urges the Administration, DDOT and all necessary parties to work to develop, implement and execute a transit-oriented development framework for the city of Detroit; and

WHEREAS, The DDOT drivers earn far less than the national average and continue to persevere through trying conditions. Employees have endured the pandemic and shown a great commitment to the department and the citizens, City Council urges the Administration to increase the DDOT budget to the amount of \$400K from ARPA funds to allow for a \$1000 bonus to all active employees; and

WHEREAS, Despite Section 8-2-20 of the Detroit City Code requiring wrecking operations be performed by the employees of the licensed wrecking contractor and expressly prohibiting the use of independent contractors or subcontractors, Proposal N Demolition contractors were allowed to use 1099 employees for the purposes of pre-qualifying for bids as well as performing work. Therefore, the City Council strongly urges the Office of Contracts and Procurement to follow the law and moving forward provide an annual report outlining the pre-qualifications and employees used for demolition contracts; and

WHEREAS, Over 20 years ago, residency requirements for city of Detroit employees were abolished. It is reported that 60 – 80 percent of public safety workers now live outside of the city. Perhaps it is time to reevaluate this policy. City Council request that the Administration, through the office of the OCFO, conduct a study of the pros and cons of residency and how it has affected our city and the role it might play in the future; and

WHEREAS, Despite the success of the approximately five thousand speed humps installed in neighborhoods around the City of Detroit, there have been reports regarding how the speed humps interfere with the response time for the Detroit Police Department, Fire Department and Emergency Medical Services; City Council urges the administration to prepare an analysis on the negative impact of speed humps on city emergency vehicle response; and

WHEREAS, For decades air pollution and other harmful effects from an over proliferation of truck traffic has plagued the neighborhoods surrounding the Ambassador Bridge, the Detroit City Council requests that the Detroit Health Department provide an annual study reflecting the impact of factories and truck traffic on air quality in neighborhoods surrounding the bridge to include solutions on ways to mitigate the issues that form the findings of the report; and

WHEREAS, Nationwide settlements have been reached to resolve opioid litigation brought by states and local governments. The City of Detroit will receive millions of dollars in compensation for damage suffered during the opioid crisis through multi-party litigation. City Council urges the Detroit Health Department to review the Opioid Remediation Funding Priorities report written by the Office of Council Member Gabriela Santiago-Romero containing recommendations for potential uses of the settlement funds, and to work with community organizations and City Council to implement the proposed solutions; and

WHEREAS, Food safety is of paramount importance to the residents of Detroit and educating the public on safe food handling practices is crucial in maintaining a healthy community; the City Council hereby urges the Health Department to earmark \$50,000 from its current budget to provide more information to the public on food safety practices by utilizing funds to expand existing food safety programs and develop new educational materials and outreach initiatives that will increase awareness and understanding of food safety practices; and

WHEREAS. The Health Department works in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services. Due to the ongoing issues with air quality in the Stellantis-Mack impact area, the City Council encourages the Health Department to collaborate with local health care systems to provide physical exams that will monitor the impact of air pollution on residents' health by tracking their throat, lung, and heart health, particularly in areas with significant industrial operations nearby; and

WHEREAS, Air pollution due to an over proliferation of truck traffic has been a significant public health issue in areas throughout the city for years, as many impoverished and minority communities have been forced to disproportionately bear the burden of industry and its deleterious effects, City Council urges the Administration to conduct and publish an annual environmental health study regarding the impact of truck traffic on air quality in neighborhoods adjacent to the new Amazon Center; and

WHEREAS, The Detroit Health Department annually licenses and inspects over 1,900 food establishments. City Council recognizes the critical role that Food Safety Inspectors play in protecting the health and well-being of the residents of Detroit, and the importance of providing competitive compensation to attract and retain skilled professionals in this field; City Council urges the Detroit Health Department, in coordination with the Human Resources Department, to review and modify the Official Compensation Schedule (white-book) for Food Safety Inspector pay, ensuring that the compensation is commensurate with their responsibilities and competitive with similar positions in comparable jurisdictions, and report the proposed adjustments to the City Council for consideration and approval; and

WHEREAS, The City has a high percentage of residents with untreated mental illness with a large segment unable to receive the necessary care because they cannot afford it. Those suffering from mental issues require access to treatment and improved quality of treatment to reduce homelessness, incarceration, and fatal interactions with police. City Council urges the Administration to allocate one million dollars to combat mental health issues and fund initiatives targeted toward helping those who suffer mental illness; and

WHEREAS, The health and wellbeing of Detroit's residents, including persons with disabilities, are essential to the City's overall prosperity, vitality, and quality of life; the Detroit City Council encourages an increase in funding through one-time General Fund costs to the Detroit Health Department of \$200,000 for outreach to the disabled community, advocating healthy outcomes, and cultural competency training for health care providers as it relates to the disabled population; and

WHEREAS, As a result of the pandemic many persons now suffer from the condition referred to as Long-Covid. Long Covid is defined as prolonged or persistent symptoms lasting at least 90 days following the onset of Covid. Symptoms include fatigue, shortness of breath and impaired cognitive and physical function. City Council urges the health department to conduct a study relative to long covid and its effects on the citizens of Detroit; and

WHEREAS, Nonmedical factors can greatly influence health outcomes. Conditions in the environments where people are born, live, and work, play a big role in the wellness of our communities. City Council requests the Health Department conduct a study to identify and address the social determinants of health in the City of Detroit.

WHEREAS, Continuing education and professional development are vital components that increase City employee's productivity and the delivery of services to residents. Numerous studies have shown that there is a significant return on the City's investment when provisions are provided to increase educational opportunities of its employees. Therefore, City Council requests that the Administration reinstate the employee tuition reimbursement program to support our employees wishing to further their education; and

WHEREAS, City Council acknowledges the importance of providing equitable compensation to Detroit's elected officials, reflecting the responsibilities and efforts involved in their roles, and the recent study prepared by the Human Resources Department indicating that Detroit Elected Officials are currently undercompensated in relation to comparable sized cities with similar governmental structures; City Council encourages the Elected Officials' Compensation Committee to carefully review the findings of the study prepared by the Human Resources Department, and to take appropriate action in compliance with these findings to adjust the compensation of Detroit Elected Officials accordingly, ensuring that their remuneration is competitive and commensurate with their responsibilities, and report the proposed adjustments to the City Council for consideration and approval; and

WHEREAS, The Inclusionary Housing Ordinance that Detroit City Council passed in 2017 requires annual income verification of those residents residing in the units set aside as affordable. Recently representatives from CRIO stated that there has been little to no actual income verification. City Council strongly urges the Administration to move the responsibility of Income Verification from CRIO to HRD, and to issue a compliance report within 6 months following the passage of the FY23-24 Budget; and

WHEREAS, In an effort to ensure equitable access to city government and the democratic process, City Council urges the Administration to allocate funding to the Civil Rights, Inclusion and Opportunity Department to allow for interpretation services in American Sign Language (ASL) and any requested language during formal session, standing committees and charter mandated meetings to be the standard, and work to eliminate resident requirement of requesting the services which will allow for greater access and involvement from residents; and

WHEREAS, According to a report from Wayne State University Medical School and the Detroit Area Agency on Aging, older adults in parts of Wayne County, including Detroit, are dying at twice the rate of those who live elsewhere in Michigan. Chronic illnesses, living conditions, lack of resources, accessibility to health care and lack of health insurance, are all contributing factors. City Council urges the administration to establish the Department on Aging to provide senior residents services, including but not limited to case management and access to home care agencies, home delivered meal programs, mental health, and other vital programs; and

WHEREAS, Persons with disabilities face unique challenges and barriers in accessing and participating in various aspects of community life, including media, housing, law enforcement, employment, and health programs. The Detroit City Council requests the Civil Rights, Inclusion and Opportunity Department to prepare an annual report on expenditures by program and outcomes related to disabled residents, including media, housing, law enforcement, employment, and health programs; and

WHEREAS, According to the U.S. Census Bureau, currently the poverty level in the city of Detroit is 33.2 percent, making it the poorest large city in the country with 219,317 of its residents, or just over one third of the population, living below the poverty level. The vast size of the population living below the federal poverty levels requires extraordinary measures to address the situations faced by our residents. The City Council request the Administration work to establish an Office of Poverty to serve as a community resource to offer services, information, and serve as an advocate for those effected by poverty; and

WHEREAS, Historically, small businesses have been essential to the economic growth in Detroit. Supporting small businesses leads to increased opportunity and decreased unemployment. The Office of Small Business Affairs will provide resources to local small businesses to encourage their growth and success. Council urges the administration to add the cost of the Office of Small Business Affairs to the Mayor's Office; and

WHEREAS, In recognition of the ongoing threat and future effects of climate change, which have the potential to destabilize our communities and infrastructure, City Council request the Homeland Security Department develop a comprehensive Disaster Mitigation Plan to address the issue of basement backups and flooding, which focuses on implementing measures to reduce the risk of flooding/backups and minimizing the impact on communities and infrastructure.

WHEREAS, In recognition of the ongoing threat and future effects of climate change, which have the potential to destabilize our communities and infrastructure, City Council requests the Administration establish Resilience Hubs to provide essential services and resources to residents during emergencies and disasters, such as shelter, food, water, medical care, and information throughout the city to help mitigate potential damage and loss of life; and

WHEREAS, Youth employment programs help youth development skills, create career goals, and become productive citizens. City Council request the allocation of \$250,000 from ARPA/Cares funds for the Youth Employment Support program to provide resume and soft-skill training as well as financial literacy education to Detroit youth between the ages of 16 and 25; and

WHEREAS, The unique six thousand seat Aretha Franklin Amphitheater continues to offer an enjoyable experience as a destination of choice for artists and concert goers. This valued city of Detroit asset is most inviting when amenities, such as parking, are widely available, City Council urges the Administration to collaborate with all necessary departments to improve and create a parking plan that promotes long-term accessibility to the Aretha Franklin Amphitheater; and

WHEREAS, As one of the largest employers in the city, we must commit to paying our employees a livable, competitive wage with a strong fringe benefit package that will support families and encourage a stable workforce; thus, Council supports a \$7 million allocation to Workforce investment to increase wages city-wide particularly the bus drivers in DDOT and the mechanics and GSD; DDOT and DPD; and

WHEREAS, In 2021, Detroiters broadly supported a ballot initiative to create a Reparations Taskforce that will research and find mechanisms aimed at addressing economic mobility and opportunities that have been historically denied Black Detroiters as a result of aftermath of slavery and ever present systematic racism; City Council urges the Administration to continue to adequately fund the Reparations Taskforce with at least \$350,000 and adopt any policy recommendations that the body puts forth because Detroit can only truly move forward when all are uplifted; and

WHEREAS, Despite dedicating some of the best years of their lives to serving Detroit residents, the City's 6,178 retirees have not been able to reap the full benefits promised to them because of the pension cuts sustained during the City's bankruptcy. To soften that blow, City Council will continue to explore a way to provide \$2,000 dollars in direct compensation to City of Detroit retirees who still live within the borders of Detroit; and

WHEREAS, City Council urges the creation of Community Land Bank /Community Land Trust Program in conjunction with DLBA so large sections of vacant DLBA owned land can be devoted in perpetuity to community based non-profit trust who will develop the properties for the benefit of the community; and

WHEREAS, The Detroit Land Bank Authority has been tasked with returning properties to productive use, and as they come to the conclusion of this mission, the City Council would like to explore solutions to transitioning the Occupied Properties programming and its associated funding, to the Housing and Revitalization Department. The department is intimately familiar with some of the challenges regarding the population that currently occupies, city/publicly owned property, and currently assists the Detroit Land Bank Authority in case management services for other programmatic objectives; and

WHEREAS, The Board of Ethics has identified the need for a customized Learning Management System (LMS) to meet the specific needs and requirements of the Board of Ethics, including training on ethics laws and regulations, best practices for conducting investigations and hearings, and other topics relevant to the Board's mission. City Council encourages the allocation of \$150,000 ARPA dollars for the development, implementation and maintenance of the LMS; and

WHEREAS, The Charles H. Wright Museum's long-term financial sustainability depends on the generous support of the community through expanded membership and the state and local government to direct support for capital as well as operational needs. City Council supports additional funding from the state for the museum's capital improvements in FY 2024 that include replacing the freight and passenger elevators, supporting the museum's longevity as they seek to create a modern institution that is appealing to both employees and visitors; and

WHEREAS, Increasing the visibility and accessibility of the Detroit Historical Museum would enable more people to learn and appreciate the City’s rich history, generating positive impacts on education, tourism and economic development. City Council encourages the museum to allocate \$50,000 of their existing budget for marketing services, and to collaborate with local tourism and cultural organizations, media outlets and other relevant stakeholders in the development and implementation an effective strategy to advertise the highly marketable services and offerings the museum has to provide; and

WHEREAS, The Detroit Zoo is a beloved institution that serves as an educational, recreational, and conservation resource for the citizens of Detroit and for the thousands of visitors it receives from around the world; in order to preserve this gem, the City and the Zoological Society must work cooperatively to find efficiencies that will help address infrastructure needs, including serious water and sewerage issues ensuring that the Zoo continues to operate effectively while minimizing waste and promoting responsible use of resources; and

WHEREAS, The Detroit City Council in its communications with the public sees the value in presenting a unified City brand for many of its public offerings; however, there are occasions where the unique expressions of the City Council member must be showcased; to accomplish this City Council urges the Administration to extend Media Services resources to create a parallel City Council brand as a body and for individual Council Members; and

WHEREAS, We are blessed as a community to have people here that emigrate from countries across the globe. It is important to ensure all residents have the opportunity to participate in our programs and not be limited by language barriers; City Council urges Media Services and CRIO to work together to develop programming and social media content in various languages; and

WHEREAS, Detroit is home to a diverse group cultures; City Council urges the Administration conduct feasibility studies relative to create African Town and Chaldean Town business districts; and

WHEREAS, The Wayne County Port Authority plays a crucial role in the economic and environmental well-being of Detroit and the surrounding region; to that end City Council urges the Office of Sustainability to collaborate with the Wayne County Port Authority in identifying and pursuing grant opportunities related to sustainability, working together to develop and implement innovative solutions that will enhance the environmental stewardship and long-term viability of the Port Authority, benefiting the city, its residents, and the broader region; and

WHEREAS, As a way to combat growing wage and income disparity within our population, City Council strongly advocates for a universal income and are committed to working with local, state and federal partners on executing a Universal Basic Income Supplement program for Detroiters; and

WHEREAS, The Detroit Affordable Housing & Development Fund is a vital tool to help combat the skyrocketing rental increases that pose a serious danger to Detroiters struggling to find affordable housing especially those with incomes 50% of the Area Median Income (AMI) and lower. City Council urges the Administration to seek out additional sources such as philanthropic

donations and grants, and allocate additional funding beyond the proceeds of City owned commercial land sales to fully fund the affordable housing needs; and

WHEREAS, City Council urges the Detroit Housing and Revitalization Department (HRD) to identify and secure appropriate funding sources to provide comprehensive customer service training for the CDBG staff, thereby enhancing their ability to serve the public efficiently and professionally, ultimately contributing to the improvement of the overall experience for Detroit residents interacting with the department; and

WHEREAS, An adaptive reuse plan to address both the sizable number of vacant office buildings in the downtown area and need for more affordable housing units would be beneficial development of downtown; therefore, City Council urges HRD and Detroit Economic Growth Corporation (DEGC) to work with potential public and private partners to develop a plan and funding resources to survey, identify, and adapt vacant office spaces into affordable housing units; and

WHEREAS, City Council urges the innovative use of 3-D printing to reduce costs in the development of affordable housing and would encourage DEGC and HRD to actively explore developers interested in promoting this type of development to lower both the purchase price of the new homes and the cost of rental options; and

WHEREAS, To address the unique challenges and barriers disabled and senior residents face in maintaining and accessing in-home services, City Council urges the reprogramming \$2 million of ARPA funds to create a Home Accessibility Program for senior and disabled residents to upgrade their homes and make them both ADA compliant and physically accessible; and

WHEREAS, The Right-to-Counsel Ordinance was passed in 2022 to assist Detroit tenants with legal representation in landlord-tenant actions in 36th District Court that are at risk of losing housing, especially now that all COVID-related eviction moratoriums have long since expired and rental evictions, many of which are avoidable, having resumed; to fully address evictions in Detroit, City Council strongly urges the administration to fully fund the Right-to-Counsel Ordinance and appropriate \$12 million dollars in ARPA funding for this purpose; and

WHEREAS, Many of the economic development projects that are approved by the City have varying commitments connected to the approval of the project; City Council requests DEGC, PDD and CRIO provide an annual report that evaluates the compliance of the developers' commitments on job creation and property taxes; and

WHEREAS, The impact of taxes levied by the City on both commercial and residential property owners on economic development, particularly commercial development, needs some emphasis and critical analysis; therefore, the City Council urges the HRD, DEGC, and Office of the Assessor to analyze and report on the effect of high property taxes on the City's economic position to determine the appropriate tax policies that will promote equitable economic growth; and

WHEREAS, There is a need for greater transparency, accountability, and public awareness of the results, value and process for approval of tax incentives and abatements accordingly, City Council requests HRD and DEGC earmark \$50,000 of their budget to develop an information campaign to inform and educate the public on tax abatements as it relates to development projects; and

WHEREAS, The City of Detroit recognizes the importance of economic growth and development and the benefit of tax abatements as a tool to encourage investment and create new jobs. City Council urges the Detroit Economic Growth Corporation, Civil Rights, Inclusion, and Opportunity Department, and Planning and Development Department provide an annual collaborative report on the jobs promised and the actual jobs created by these projects and developers receiving tax incentives in Detroit; and

WHEREAS, City Council urges the Downtown Development Authority (DDA) to utilize its funding to implement an Adaptive Reuse Program that focuses on the priorities developed by the organization for the transformation of our city center, including incentivizing real estate development, supporting vibrant initiatives, developing downtown diversity, and improving downtown safety, security, and quality of life; and

WHEREAS, City Council encourages HRD to spend \$100,000 appropriated in the FY2023 Budget for an Accessible Housing Audit which would provide a comprehensive review and assessment of the accessibility of housing units in the City of Detroit, identifying any deficiencies or barriers that prevent individuals with disabilities, mobility limitations and other accessibility needs; and

WHEREAS, City Council urges the reappropriation of \$100,000 in ARPA funding for CRIO, Detroit Employment Solutions Corporation and DEGC to collaboratively develop specific job training and placement programs for disable persons would provide the necessary support, resources and accommodations for them to achieve their full potential and contribute to the City's workforce and economic growth; and

WHEREAS, The last few decades have been replete with new innovation reducing the number of persons necessary to carry on business of all kinds, particularly businesses that use low skill repetitive work and work that is now performed by AI technology. City Council is requesting a study on the impact of automation on jobs; and

WHEREAS, Many do not know that the Detroit Police Department Victims Assistance Program exists to help survivors address the physical, emotional, and even financial toll that violent crime can have on victims, survivors, and family members months and even years after the fact. Therefore, the Detroit City Council urges the Administration better advertise this important program and to support increased funding for the Detroit Police Victim's Assistance Program by using existing DPD funds from unfilled social workers positions; and

WHEREAS, City Council encourages the Detroit Police Department to allocate an additional \$150,000 from FY 2024 budget for Invisible Disabilities Training Program aimed at enhancing the ability of officers to interact with individuals with invisible disabilities such as mental health

conditions, developmental disorders and sensory impairments in a safe, respectful and effective manner; and

WHEREAS, Council offices regularly receive feedback from residents that they don't feel safe in their neighborhoods due to lack of sufficient public lighting necessary to preserve the health and safety of the People of Detroit; therefore, City Council requests the creation of an amended public lighting plan and increased funding to support the amended plan with whatever lighting measures are necessary to adequately light our neighborhood blocks and alleys; and

WHEREAS, Despite the investment the City has made, there continues to be a need to address unsafe conditions caused by the lack of viaduct lighting; to address these unsafe conditions, City Council urges the Administration to allocate funds to cover the cost of viaduct lighting in District 6; and

WHEREAS, The Detroit Public Lighting Department (PLD) plays a critical role in providing essential lighting services which contributes to the public safety, economic vitality, and overall quality of life in the city; City Council urges the PLD to proactively incorporate resiliency measures into the PLD system, taking into consideration potential threats such as natural disasters, aging infrastructure, and changing technologies, with the goal of strengthening the system's ability to withstand and recover from adverse events, ultimately contributing to the long-term sustainability and reliability of public lighting services for the citizens of Detroit; and

WHEREAS, PLD has an opportunity to leverage the city's underground conduit infrastructure to attract fiber optics providers, stimulating economic growth and enhancing connectivity for residents and businesses throughout Detroit; we urge PLD to actively pursue revenue growth opportunities by promoting and facilitating the use of the city's underground conduit infrastructure for fiber optics providers, thereby fostering a more connected and technologically advanced city, and generating additional revenue streams to support the ongoing maintenance and improvement of Detroit's public lighting system; and

WHEREAS, The Walter & Mae Reuther Park (also known as the King Homes Park) needs numerous repairs and a consistent maintenance schedule. Thus, City Council is requesting more funding for maintenance, improvement, and inspection of the Walter & Mae Reuther Park to allow residents to enjoy and recreate in this historic park located in their own community; and

WHEREAS, City Council requests the establishment and funding of a Citizen Blight Patrol (similar in design to the current Citizen Radio Patrol) to help combat illegal dumping and other blighting activities that are occurring citywide; and

WHEREAS, The Chandler Park Fieldhouse has the potential to become a community anchor in District 4 with the right investment; to ensure the improvements provide a reliable, permanent space; therefore, we recommend GSD reevaluate the Chandler Park Inflatable Dome project and assess the feasibility of constructing a brick-and-mortar improvement to provide this district that currently has no recreation center with one that is built to last ; and

WHEREAS, Phase I of the Brennan Recreation Facility is projected to be completed by the end of 2024 and GSD has identified the need to complete Phase II which includes an enclosure for an outdoor Olympic size pool. City Council recommends the prioritization of this completion of Phase II using ARPA funds so that the citizen can enjoy these needed facilities as soon as possible; and

WHEREAS, The residents of River Rouge have expressed concern relative to the consistent noise of gun fire, safety concerns and negative impact on property values caused by DPD's open-air shooting range adjacent to River Rouge Park. City Council urges GSD and DPD to earmark \$100,000 and to work collaboratively to design an enclosure that meets the specific needs and requirements of DPD and the community; and

WHEREAS, On average, black and brown students are underrepresented in all traditional sports and have access to far fewer teams and sports, and the city spends much less per black and latino student than for students of other races. We are urging GSD to begin a sports equity campaign and to earmark \$100,000 for grants to non-profit organizations to ensure these children are afforded adequate recreational opportunities; and

WHEREAS, In order to promote the growth of cycling activities, bolster the city's reputation as a cycling-friendly destination, and contribute to the overall wellbeing and quality of life for Detroit residents, City Council urges GSD Parks & Recreation foster a formal relationship with USA Cycling, and the Velodrome Cycling; and

WHEREAS, To promote recreational activities and enhance the physical and mental health and safety of Detroit residents, it is recommended that the General Services Department (GSD) collaborates with the Detroit Public Schools Community District (DPSCD) to provide access to pools across the community, to identify viable locations to expand access to existing pools, and to promote and sustain access to the pools, including offering swimming lessons and water safety programs to reduce the likelihood of drowning; and

WHEREAS, It is incumbent upon our City leaders to support the GSD mechanics who throughout the COVID-19 pandemic continued to work tirelessly every day to support the work of all City departments without any hazard pay or wage increases; accordingly, City Council is urging the Administration use \$320,000 from the Workforce Development Fund to fund a one-time \$2,000 bonus for all GSD mechanics and urges the Administration to open negotiations with AFSCME Local 229 and work to increase the pay of mechanics and provide cost of living increases; and

WHEREAS, There are varying pay rates by department for the automobile mechanic position employed by the City; Human Resources is being urged to conduct a pay study with the goal to provide pay parity and a living wage for all mechanics throughout City government; and

WHEREAS, Residents benefit from both increased safety and beautification from necessary neighborhood tree trimmings, City Council urges the administration to develop eligibility criteria beyond the Homeowners Property Exemption Program's (HOPE) property tax exemption qualifications for the City's residential tree trimming program; and

WHEREAS, Residents have been assisting the City’s operations by maintaining DLBA properties and vacant lots in their community without any compensation; GSD is urged to create a side lot maintenance program utilizing \$250,000 from the Blight Fund or designated ARPA dollars to incentivize and reimburse residents who manage and maintain DLBA properties and vacant lots; and

WHEREAS, The safety and security of Detroit's recreational centers are paramount to ensuring that residents can enjoy these facilities without fear or concern. To fulfill the commitment the Administration has made to address this necessity, City Council urges GSD-Rec to allocate at a minimum \$200,000 per recreational center, specifically for the purpose of enhancing and maintaining the security measures necessary to protect the wellbeing of Detroit’s citizens while attending these facilities; and

WHEREAS, For years, the residents have been clamoring for lighting improvements, particularly at the tennis courts, at Palmer Park; accordingly, City Council supports the \$20,000 commitment the Administration has made to complete lighting improvements at Palmer Park during the FY 2024 fiscal year preferably before the end of the tennis season; and

WHEREAS, Climate change is real and as Detroit continues to receive record rainfall, we cannot afford to wait for years on end to complete Basement Backup Protection Plan services in the over 2000 homes are currently in the need; thus, Council urges the administration to allocate at least \$7 million in additional funding to support the basement backup protection program throughout the entire city; and

WHEREAS, City Council also urges DWSD to prepare a study to determine the cost of infrastructure improvements to withstand what was once 100 and 300 year floods; and

WHEREAS, residents have reported a number of calls going unanswered by the Detroit Water and Sewerage Department and how inaccessible the Department has become; City Council urges the Administration to commit to reopening the DSWD downtown branch for a minimum of three days per week to provide in-person customer service and that the department prioritize customer service to improve communication with the public; and

WHEREAS, In the endeavor to provide better communication and quality for the residents of Detroit, City Council urges DWSD to work with the City's Alert systems in providing quick responses and feedback within the public in the case of water main breaks and emergencies; and

WHEREAS, City Council requests that DWSD or Great Lakes Water Authority provide copies of any existing studies, or commission a study if no such information is available analyzing the cost of separating the combined sewer overflow and the sewerage from the drinking water; and

WHEREAS, City Council supports the creation of a Tenant’s Rights Commission to hear complaints by both tenants facing eviction and landlords having complaints against their tenants in a mediator setting—alternative dispute resolution—to avoid disruption and costly court

actions in 36th District Court and the commission be allocated sufficient funding to cover the commission's expenses for parking, mileage food and other reasonable and related expenses; and

WHEREAS, The City has sent millions of dollars to the State of Michigan, or roughly \$40,000 per month due to 36th District Court not having an e-filing system to aid court operations. City Council urges the Administration to work with its state lobbyist to request the funding needed for 36th District Court to update its technology to process requests such as municipal civil infractions.

WHEREAS, The 36th District Court, as the busiest and largest district court in Michigan, with over 450,000 filings annually, is in need of additional investment to ensure the building is maintained in a safe and accessible manner; therefore, City Council strongly urges the administration to develop a capital improvement plan to access the ongoing capital needs of this structure that was originally adopted for court use; and

WHEREAS, The public library system is a phenomenal asset that exists truly to serve the community at large so when a library branch closes it creates a void in the community. For this reason, City Council requests an analysis be done by the Detroit Public Library to determine the cost of reopening the Monteith Branch be done and that sufficient capital be devoted to open this branch for the benefit of District 4 residents and others wishing to use this once beautiful facility; and

WHEREAS, City Council also urges the Administration to work with the Detroit Library Commission to determine the cost and funding plan for the creation of new library branches; and

WHEREAS, the Detroit Public Library needs assistance with fundraising, the Detroit City Council urges the Administration to work with the Detroit Public Library (DPL) and its partners to produce a report outlining a strategic fundraising plan for the DPL; and

WHEREAS, City Council in its duty to be responsible stewards of the City's budget has been conservative in allocating funding, as such the Body does not completely fund all its priorities, so in light of the historic surpluses the City has been experiencing City Council strongly urges the Administration to apply future increase in revenues and General Fund surpluses to City Council's unfunded priorities articulated in this Closing Resolution. **NOW THEREFORE BE IT**

RESOLVED, That the Detroit City Council its final deliberations have made a total of \$17,488,104 in amendments to the Mayor's Proposed Executive Budget. Of those allocations, \$13,780,404 have come from One-time General Funds sources and \$2,853,732 have come from Reoccurring General Fund sources as indicated in Schedule B; **BE IT FURTHER**

RESOLVED, City Council is appropriating \$400,000 to the Public Works Department to implement a pilot program for the installation of curbs within the North Rosedale Park neighborhood on Huntington Street, between West McNichols Road and Verne Avenue to help with stormwater management and protect homes from flooding. City Council urges the Administration to invest in a complete curb installation program in North Rosedale Park after analyzing the results and receiving community reactions,; **BE IT FURTHER**

RESOLVED, In recognition of the Historical Museum’s crucial role in preserving and showcasing Detroit’s unique history and heritage, City Council is allocating \$1 million to fund the necessary capital improvements at the museum to enhance the visitor experience and ensure the longevity of the museum; **BE IT FURTHER**

RESOLVED, In order to expand the number of children been served in early childhood education, City Council has appropriated \$2.5 million to the Office of Early Learning; **BE IT FURTHER**

RESOLVED, The Health Department is being allocated \$309,268 to has fund the Detroit ID Program which allows City residents an ability to obtain government identification for certain individuals who have had difficulty doing so; **BE IT FURTHER**

RESOLVED, In order to provide fund outreach to the disabled community \$200,000 is be appropriated to the Health Department; **BE IT FURTHER**

RESOLVED, To better staff the office, the Office of Disability is being allocated \$100,000 to hire one FTE; **BE IT FURTHER**

RESOLVED, Civil Rights, Inclusion and Opportunity Department is being allocated \$350,000 to conduct a disparity study to examine city-funded contracts awarded

determine why the City of Detroit has a difficult time finding ways to do business with disadvantaged companies; **BE IT FURTHER**

RESOLVED, City Council is appropriating \$350,000 to fund the Reparations Taskforce; **BE IT FURTHER**

RESOLVED, The Charles H Wright Museum is being allocated 2.7 million to bolster operations and capital improvements; **BE IT FURTHER**

RESOLVED, City Council has allocated \$1.5 million to the Historical Museum for capital improvements and operations; **BE IT FURTHER**

RESOLVED, City Council is appropriating \$1 million for infrastructure improvements to the Zoo; **BE IT FURTHER**

RESOLVED, In recognition of the importance of providing equal access to services and resources to all residents, including those with disabilities, City Council has appropriated \$50,000 to Media Services to supplement its budget to address the needs of the disabled community; if the cost for services excee this allocation we urge the department to use its existing budget for an additional one-time allocation of \$50,000; and

RESOLVED, The Coordinated Assessment Model Detroit (CAM), the primary entry system to permanent housing for those experiencing homelessness, has limited its hours and ceased in-person intake since the COVID-19 pandemic. City Council allocates \$900,000 from the Detroit

Affordable Housing Development & Preservation Fund to bridge the funding gap needed to support in-person CAM access for homeless individuals seeking housing; **BE IT FURTHER**

RESOLVED, That the City Clerk is directed to provide a copy of resolution to the Financial Review Commission, Mayor Michael Duggan, The Chief Financial Officer, the Finance Director, the Budget Director, Wayne County Executive Warren Evans and all agencies, departments and divisions of the City of Detroit.



**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1106
Detroit, Michigan 48226

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Official Compensation Schedule for Fiscal Year 2023-2024

Honorable Detroit City Council Members:

The Office of Budget is submitting the Official Compensation Schedule for Fiscal Year 2023-2024 for your consideration and approval. The Human Resources Department and the Office of Budget prepared the Official Compensation Schedule in accordance with funding levels included in the Fiscal Year 2023-2024 Budget and the requirements of the City's current collective bargaining agreements. We respectfully request approval with a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Official Compensation Schedule

Cc: Honorable Michael E. Duggan, Mayor
Denise Starr, Human Resources Director
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO/Finance Director
Tanya Stoudemire, Chief Deputy CFO/Policy & Administration Director
Janani Ramachandran Yates, Deputy Budget Director
Malik Washington, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

RESOLVED, that the foregoing “City of Detroit Official Compensation Schedule for Fiscal Year 2023-2024” be hereby and is approved.

GLOSSARY

- **Account:** A classification of appropriation by type of expenditure.
- **Account Number / Account String:** Sequence of numbers by which appropriations are categorized.
- **Accrual Basis:** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.
- **Actual:** The amounts spent by each department throughout a fiscal year.
- **Adopted:** The budget passed by the City Council and signed by the Mayor that is implemented on July 1 of the Fiscal Year.
- **Allotment:** The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.
- **Appropriation:** The legal authorization to expend funds during a specific period, usually one fiscal year. The City Council is the appropriating authority.
- **ARPA:** Abbreviation for the American Rescue Plan Act, a federal relief package passed by Congress and signed by the President in Spring 2021
- **Authorization:** The legal consent to expend funds.
- **Balanced Budget:** A budget in which revenues equal expenditures.
- **Bond:** An interest-bearing promise to pay, with a specific maturity.
- **Bonds Authorized and Unissued:** The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.
- **Budget:** A formal estimate of expenditures and revenues for a defined period, usually for one year.



- **Budget Amendment:** A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.
- **Budget/Credit Transfer:** The transfer of appropriations from one expenditure account code to another within a department.
- **Capital Agenda:** A strategic document establishing priorities for investment in capital assets across future years.
- **Capital Budget:** A plan for capital expenditures for projects to be included; the first year of the capital program.
- **Capital Expenditure:** Expenditure for acquiring fixed assets such as land, buildings, equipment, technology and vehicles or for making improvements to fixed assets such as a building addition or renovation.
- **Capital Plan:** A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.
- **Capital Improvement:** An expenditure that adds to the useful life of the City's fixed assets.
- **Capital Improvement Program:** A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.
- **Cash Basis:** A basis of accounting under which transactions are recognized only when cash changes hands.
- **Chargeback:** A method of billing departments for costs incurred by them but paid by another entity (e.g., telephone, postage, and printing).

- **Collective Bargaining:** The process of negotiations between the City administration and bargaining units (unions) regarding the salary, fringe benefits and working conditions of city employees.
- **Commission:** An appointed policy-setting body.
- **Community Development Block Grant (CDBG):** A federal entitlement program that provides community development funds based on a formula.
- **Credit Balance:** Account or departmental deficit. See departmental deficit.
- **Credit Rating:** A formal evaluation of credit history and capability of repaying obligations. The bond ratings assigned by Moody's Investors Service and Standard & Poor's.
- **Debt Limit:** The maximum amount of debt that a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a percentage of assessed valuation.
- **Debt Service:** The annual amount of money necessary to pay the interest and principal on outstanding debt.
- **Deficit:** A condition that exists when expenditures exceed appropriations.
- **Department:** The major service-providing entity of city government.
- **Depreciation:** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.
- **Division:** A budgeted sub-unit of a department.
- **Encumbrance:** Funds set aside from an appropriation to pay a known future liability.
- **Expenditure:** An actual payment for goods or services received.

- **Expense/Debit Transfer:** The transfer of actual expenditures from one expenditure account code to another within or between departments.
- **External Fund:** Money that is not generated from city general fund sources, but is received by an agency, such as grants or trusts.
- **Fiscal Policy:** A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
- **Fixed Assets:** Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
- **Fringe Benefits:** Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.
- **Fiscal Year (FY):** The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.
- **Fixed Debt:** Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.
- **Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.
- **Full-time Equivalent Position (FTE):** A concept used to group together part-time positions into fulltime units.

- **Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Fund types used by the City include: General, Special Revenue, Capital and Enterprise.
- **Fund Balance:** The excess of the assets of a fund over its liabilities, reserves, and carryover.
- **Generally Accepted Accounting Principles (GAAP):** The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.
- **General Fund:** The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.
- **General Obligation (G.O.) Bonds:** Bonds for whose payment, the full faith and credit of the issuer has been pledged. Commonly, but not always, these bonds are payable from property taxes and other general revenues.
- **General Retirement System (GRS) and Police/Fire Retirement System (PFRS):** Agencies that manages the City's defined-benefit pension benefits through management of retirement assets of employees and payment of pensions to retired employees.

- **Goal:** A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.
- **Grant Year:** The grant accounting period designated by the requirements of a specific grant. • **Headcount:** The actual number of full-time or full-time equivalent employees in a department at any given time.
- **HOME:** The HOME Investment Partnerships Program (HOME) provides formula grants to states and localities that communities use - often in partnership with local nonprofit groups - to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people.
- **Initiative:** A newly proposed program or service expansion.
- **Interest:** Compensation for the use of money, including at periodic intervals or the time a loan is made.
- **Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time.
- **Line item:** See Expenditure Account Code.
- **Long-term Debt:** Debt with a maturity of more than one year after the date of issuance.
- **Mayor Proposed:** Recommended budget allocations put forth by the Mayor.
- **Metric:** A measure of progress towards an objective. Metrics are used to gauge how well a program or service is functioning. See also: "Performance Measure."
- **Mission:** A general overview of the purposes and major activities of a department or program.

- **Modified Accrual Basis:** The accrual basis of accounting adapted, wherein only current assets and liabilities are reported on fund balance sheets and the fund operating statements present revenues and expenditures. Revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are recognized when related liability is incurred.
- **Object Account Code:** A classification according to the type of item purchased or service obtained, for example, emergency employees, communications, food supplies, and automotive equipment.
- **Outcome:** A strategic objective or vision for an improved state of the city along economic, environmental, or governmental measures.
- **Operating Budget:** A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.
- **PAYGO:** General fund surplus dollars utilized for one-time expenditures including capital.
- **Payments-In-Lieu-of-Taxes:** Income to replace tax lost due to property exempted from taxation.
- **Performance Measure:** An indicator of progress toward a strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.
- **Principal:** The face amount of a bond, exclusive of accrued interest.
- **Program:** An organized group of activities and the resources to execute them.

- **Program Evaluation:** The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.
- **Reimbursement Grant:** A grant that is paid once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.
- **Reserve Fund:** An appropriation for contingencies.
- **Revenue:** Income received by the City.
- **Turnover Savings:** For budget purposes, savings that accrue due to unfilled budgeted positions in a department.
- **Service:** An activity performed by city government in service to residents.
- **Service Level Agreement (SLA):** A department's stated expectation of the time and results in meeting a service request. The SLA can then be used as a standard of department performance.
- **Special Revenue Fund:** Accounts for proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) legally restricted to expenditures for specific purposes.
- **State Revenue Sharing:** Annual payment from the State of Michigan to each locality based on legislated formula.
- **Tax Exempt Bonds:** Bonds exempt from federal income, state income, or state or local personal property taxes.
- **Unliquidated Reserve:** A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.

- **Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.
- **Unreserved Fund Balance:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.
- **User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.
- **Variable Cost:** A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.
- **Work Years:** The amount of personnel resources required for a program. expressed in terms of the “full-time equivalent” number of employees. One “work year” is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours per year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of “work years” for the position.

Introduction to Agency Descriptions - Reader's Guide

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Mission

The Office of the Chief Financial Officer is a central government operation, which is directed by State law to supervise all City financial operations. The OCFO enables the City to make informed financial decisions that improve the quality of life for Detroiters by providing sound financial advice and the financial infrastructure that supports the City's operations.

This section describes the department's mission and purpose.

Department Name

Department Budget Code

Operating Programs and Services

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **Office of the Assessor** locates, identifies, and values—all real and tangible personal property in the city of Detroit for the purposes of levying property taxes. The Assessor's Office is responsible for the warrant said levy to the Treasurer of the City of Detroit for collection.
- **Office of Budget** provides budget management, performance monitoring, and financial planning. It oversees all aspects of the City's annual budget process, including economic analysis, development of the Mayor's proposal, negotiation of the budget with the City Council, implementation of the budget after adoption, establishing and enforcing budgetary and position controls, and monitoring the budget to ensure continued fiscal balance.
- **Office of Contracting & Procurement** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.
- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective

A bulleted summary of programs and services that concisely explains the department's core functions.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.

- **Office of Development & Grants** identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, and administers grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars.
- **Office of the Treasury** effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received; acts as the custodian of all funds and City assets; and disburses all funds as authorized. The Office also issues and manages general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. The Treasurer is responsible for investments.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Deliver efficient and effective financial management to improve the quality of life for Detroiters | July 2023 - June 2027 | Efficient & Innovative Operations |
| 2. Maximize revenue and protect against financial exposure | July 2023 - June 2027 | Efficient & Innovative Operations |
| 3. Improve communications, trust, and transparency with our stakeholders | | Efficient & Innovative Operations |
| 4. Continuously improve and build high-performing, inquisitive, and innovative teams | | Efficient & Innovative Operations |

This table presents the department’s current strategic priorities and goals and links them to broad citywide outcomes. The table also provides an approximate timeframe for achieving or measuring the goal.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Budget By Service

| Services | FY 2024 Mayor Proposed | FY 2024 Mayor Proposed FTE |
|----------------------------------------|------------------------|----------------------------|
| Accounting and Internal Controls | \$6,483,450 | 53.0 |
| Administration | \$2,498,561 | 15.0 |
| Budget Planning and Management | \$3,541,877 | 23.0 |
| Department Financial Services | \$13,106,277 | 124.0 |
| Grants Management and Fund Development | | 25.0 |
| Procurement Services | | 47.0 |
| Property Assessment | | 66.0 |
| Revenue Management | | 63.0 |
| Total: | | 416.0 |

This table shows the department's annual budget and personnel (FTE) allocation by service category. Services represent the specific programs and activities contained within a department.

Metrics and Data

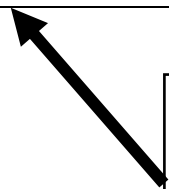
| Metrics | Data | Related Goal # |
|---------------------------------------------------|----------------------------------------------|----------------|
| Annual Financial Audit Opinion | Unmodified opinion for FY22 | 1 |
| Annual General Fund Revenue Growth | 20.7% for FY22 vs. FY21 | 2 |
| Rainy Day Fund % of recurring General Fund budget | 12% ending FY22 based on FY23 adopted budget | 2 |
| Bond Credit Rat | Ba2/BB+ as of March 2022 | 3 |

This table displays metrics that the department collects or will collect in budgeted fiscal year and provides recent data where available. The metrics are also linked to the goals shown in the "Goals, Strategic Priorities, and Related Outcomes" table above.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Operating Budget Highlights

| Initiative | FY 2024 Mayor Proposed | FY 2024 Mayor Proposed FTE |
|----------------------------------------------------|------------------------|----------------------------|
| Restore Critical Financial Management Staffing | \$2,192,263 | 21.0 |
| State of Michigan - City Income Tax Administration | \$3,083,190 | 0.0 |



This table describes key and noteworthy additions to a department's budget as compared to the prior fiscal year. While not an exhaustive summary of every change to a department's budget, Operating Budget Highlights shows key new programs, program expansions, and cost drivers.

Department Name: Office of the Chief Financial Officer
Department #: 23

Department name and budget code

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Mayor Proposed | |
|---------------------|-------------------|-------------------|-------------------|-----------|-----------------------|-----------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 3,302,317 | 4,890,346 | 4,653,122 | | | |
| Total Expenditures | 52,222,317 | 53,171,537 | 58,521,656 | | | |
| Net Tax Cost | 48,919,999 | 48,281,191 | 53,868,534 | | | |

| | FY2025 Forecast | | FY2026 Forecast | |
|--------------------|-----------------|------------|-----------------|-----------|
| | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 4,875,000 | 4,875,000 | 4,964,000 | |
| Total Expenditures | 61,702,537 | 61,702,537 | 62,751,460 | |

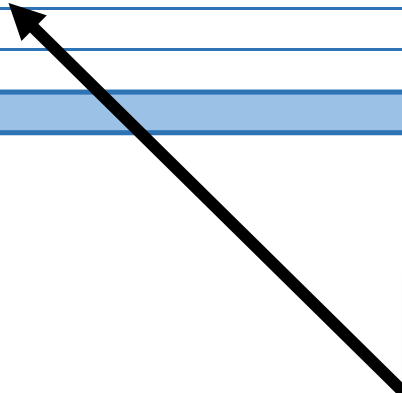
These two tables summarize the total revenues and expenditures for a department, in the general fund, and in all funds. FY 2022 Actual refers to true spending in that fiscal year, according to the audited FY 2022 Annual Comprehensive Financial Report (ACFR).

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Mayor Proposed | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|------------------|----------------|-----------------------|-----------------|-----------------|-----------------|
| General Fund | 366 | 378 | 399 | 399 | 399 | 399 |
| Non-General Fund | 12 | 13 | 17 | 17 | 17 | 17 |
| ARPA | 24 | - | - | - | - | - |
| Total Positions | 402 | 391 | 416 | | | 416 |

This table summarizes a department's budgeted positions by three major fund categories – general fund, non-general fund, and American Rescue Plan Act (ARPA).

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Mayor Proposed | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 58,521,656 | 62,296,668 | 61,702,537 | 62,751,460 | 63,707,194 |
| Salaries & Wages | 31,860,667 | 34,749,498 | 34,156,824 | 34,817,965 | 35,424,901 |
| Employee Benefits | 10,128,532 | 10,494,355 | 10,406,840 | 10,623,231 | 10,798,923 |
| Professional & Contractual Services | 10,781,314 | 13,368,088 | 13,380,450 | 13,514,255 | 13,649,397 |
| Operating Supplies | 1,114,955 | 1,129,125 | 1,151,708 | 1,163,225 | 1,174,861 |
| Operating Services | 3,469,188 | 1,377,871 | 1,405,429 | 1,419,484 | 1,433,678 |
| Other Expenses | 1,167,000 | 1,177,731 | 1,201,286 | 1,213,300 | 1,225,434 |
| Grand Total | 58,521,656 | 62,296,668 | 61,702,537 | 62,751,460 | 63,707,194 |



This table presents the department’s operating expenditures across all funds, by “summary category.” Summary categories are major classes of expenditures. The table shows the Fiscal Year 2023 Adopted budget that was passed in April 2022 and began on July 1, 2022. It also shows the current, Fiscal Year 2024 budget proposed by the Mayor, and forecasts for the next three fiscal years. Each forecast year is based on known cost inflators and pressures.

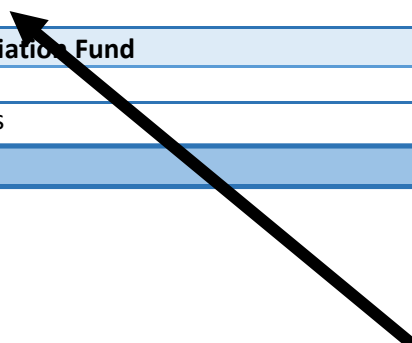
**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Mayor Proposed | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 12 |
| Sales & Charges for Services | 4,188,122 | 4,291,900 | 4,398,000 | 4,487,000 | 8 |
| Revenues from Use of Assets | 130,000 | 130,000 | 130,000 | 130,000 | 1 |
| Fines, Forfeits, & Penalties | 275,000 | 281,000 | 287,000 | 287,000 | 1 |
| Contributions & Transfers | - | 250,000 | - | - | 1 |
| Sales of Assets & Compensation for Losses | 60,000 | 60,000 | 60,000 | 60,000 | 1 |
| Grand Total | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 12 |

This table presents the department’s revenues across all funds, by “summary category.” Summary categories in this table are major sources of departmental revenues. The table shows the Fiscal Year 2023 Adopted budget that was passed in April 2022 and began on July 1, 2022. It also shows the current, Fiscal Year 2024 budget proposed by the Mayor, and forecasts for the next three fiscal years. Further information on the methodology for forecasted projections is available in the February 2023 Revenue Estimating Conference Report.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Mayor Proposed | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 58,521,656 | 62,296,668 | 61,702,537 | 62,751,460 | 63,707,194 |
| 1000 - General Fund | 58,521,656 | 60,549,304 | 61,702,537 | 62,751,460 | 63,707,194 |
| Salaries & Wages | 31,860,667 | 33,355,300 | 34,156,824 | 34,817,965 | 35,424,901 |
| Employee Benefits | 10,128,532 | 10,141,189 | 10,406,840 | 10,623,231 | 10,798,923 |
| Professional & Contractual Services | 10,781,314 | 13,368,088 | 13,380,450 | 13,514,255 | 13,649,397 |
| Operating Supplies | 1,114,955 | 1,129,125 | 1,151,708 | 1,163,225 | 1,174,861 |
| Operating Services | 3,469,188 | 1,377,871 | 1,405,429 | 1,419,484 | 1,433,678 |
| Other Expenses | 1,167,000 | 1,177,731 | 1,201,286 | 1,213,300 | 1,225,434 |
| 1003 - Blight Remediation Fund | | | | | |
| Salaries & Wages | - | 1,394,198 | - | - | - |
| Employee Benefits | - | 353,166 | - | - | - |
| Grand Total | 58,521,656 | 62,296,668 | 61,702,537 | 62,751,460 | 63,707,194 |



This table presents the department’s expenditures by each fund and by “summary category.” Summary categories in this table are major classes of expenditures. The table shows the Fiscal Year 2023 Adopted budget that was passed in April 2022 and began on July 1, 2022. It also shows the current, Fiscal Year 2024 budget proposed by the Mayor, and forecasts for the next three fiscal years.

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Mayor Proposed | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 12 |
| 1000 - General Fund | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 12 |
| Sales & Charges for Services | 4,188,122 | 4,291,900 | 4,398,000 | 4,487,000 | 8 |
| Revenues from Use of Assets | 130,000 | 130,000 | 130,000 | 130,000 | 1 |
| Fines, Forfeits, & Penalties | 275,000 | 281,000 | 287,000 | 287,000 | 1 |
| Contributions & Transfers | - | 250,000 | - | - | 1 |
| Sales of Assets & Compensation for Losses | 60,000 | 60,000 | 60,000 | 60,000 | 1 |
| Grand Total | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 12 |

This table presents the department’s revenues by each fund and by “summary category.” Summary categories in this table are major sources of departmental revenues. The table shows the Fiscal Year 2023 Adopted budget that was passed in April 2022 and began on July 1, 2022. It also shows the current, Fiscal Year 2024 budget proposed by the Mayor, and forecasts for the next three fiscal years.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 23 - Office of the Chief Financial Officer | 58,521,656 | 62,296,668 | 61,702,537 | 62,751,460 | 63,707,194 |
| 1000 - General Fund | 58,521,656 | 60,549,304 | 61,702,537 | 62,751,460 | 63,707,194 |
| 29230 - OCFO Administration | 2,409,782 | 2,498,561 | 2,549,217 | 2,587,262 | 2,624,866 |
| 230010 - OCFO Administration | 2,409,782 | 2,498,561 | 2,549,217 | 2,587,262 | 2,624,866 |
| 29231 - Resource Planning | 15,922,679 | 15,876,308 | 16,272,771 | 16,598,254 | 16,886,607 |
| 230133 - Grant Accounting | 1,455,618 | 1,467,011 | 1,496,842 | 1,519,534 | 1,541,846 |
| 230137 - Office of Budget | 3,492,679 | 3,541,877 | 3,599,201 | 3,635,747 | 3,680,164 |
| 230201 - ODFS - Public Safety Police | 1,383,361 | 1,424,283 | 1,453,244 | 1,475,276 | 1,496,937 |
| 230202 - ODFS - Public Infrastructure | 1,582,706 | 1,631,426 | 1,664,600 | 1,689,836 | 1,714,648 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 2,103,069 | 2,161,630 | 2,205,586 | 2,239,024 | 2,271,900 |
| 230204 - ODFS - Government Operations | 1,057,069 | 961,936 | 1,025,699 | 1,090,027 | 1,133,156 |
| 230205 - ODFS - Legislative Operations | 1,045,914 | 1,212,240 | 1,281,059 | 1,349,242 | 1,396,212 |
| 230208 - ODFS - Administration | | | | 75 | 1,208,394 |
| 230209 - ODFS - Public Space | | | | 49 | 1,442,726 |
| 230211 - ODFS - Public Safety - Fire | | | | 44 | 1,000,624 |
| 29232 - Property Valuation | | | | 27 | 7,653,093 |
| 230120 - Valuation & Field Operations | | | | 45 | 4,755,806 |
| 230122 - Special Processing Division | | | | 74 | 1,702,023 |
| 230123 - GIS/Land Maintenance Division | | | | 08 | 1,195,264 |
| 230124 - Board of Review | | | | | - |
| 29233 - Contracting & Procurement | | | | 86 | 4,961,694 |
| 230080 - Procurement | 4,462,177 | 4,353,347 | 4,441,649 | 4,506,510 | 4,570,506 |
| 230081 - Compliance & Audit Division | 157,807 | 372,199 | 379,769 | 385,526 | 391,188 |

This table presents the department's expenditures by each fund, appropriation, and cost center. Appropriations constitute legal authority to spend funds during the fiscal year. Cost Centers correspond to organizational units or functions. The table shows the Fiscal Year 2023 Adopted budget that was passed in April 2022 and began on July 1, 2022. It also shows the current, Fiscal Year 2024 budget proposed by the Mayor, and forecasts for the next three fiscal years.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 | |
| Appropriation # - Appropriation Name | | Adopted | Mayor Proposed | Forecast | Forecast | |
| Cost Center # - Cost Center Name | | | | | Forecast | |
| 23 - Office of the Chief Financial Officer | | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 1000 - General Fund | | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 29231 - Resource Planning | | 3,911,122 | 4,008,900 | 4,109,000 | 4,212,000 | 4,318,000 |
| 230202 - ODFS - Public Infrastructure | | 1,772,139 | 1,816,442 | 1,862,000 | 1,909,000 | 1,957,000 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | | 2,138,983 | 2,192,458 | 2,247,000 | 2,303,000 | 2,361,000 |
| 29232 - Property Valuation | | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 230120 - Valuation & Field Operations | | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 29234 - Revenue Management | | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 230070 - Treasury | | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 29235 - Accounting Controls | | 257,000 | 263,000 | 269,000 | 275,000 | 281,000 |
| 230060 - Payroll Audit | | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 230100 - Risk Management | | 251,000 | 257,000 | 263,000 | 269,000 | 275,000 |
| Grand Total | | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |

This table presents the department's revenues by each fund, appropriation, and cost center. Appropriations constitute legal authority to spend funds during the fiscal year. Cost Centers correspond to organizational units or functions. The table shows the Fiscal Year 2023 Adopted budget that was passed in April 2022 and began on July 1, 2022. It also shows the current, Fiscal Year 2024 budget proposed by the Mayor, and forecasts for the next three fiscal years.

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------|----------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 23 - Office of the Chief Financial Officer | 391 | 416 | 416 | 416 | 416 |
| 1000 - General Fund | 378 | 399 | 399 | 399 | 399 |
| 29230 - OCFO Administration | 14 | 15 | 15 | 15 | 15 |
| 230010 - OCFO Administration | 14 | 15 | 15 | 15 | 15 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 111626.Program Analyst Manager IV Reporting And Complia | 1 | 0 | 0 | 0 | 0 |
| 11303002.Chief Deputy Chief Financial Officer | 2 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 4 | 3 | 3 | 3 | 3 |
| 13111102.Program Analyst II | 1 | 0 | 0 | 0 | 0 |
| 13111104.Program Analyst IV | | | | 0 | 0 |
| 13111123.Program Analyst Manager III | | | | 1 | 1 |
| 13111160.Prog Analyst II OCFO Admin | | | | 1 | 1 |
| 13111162.Program Analyst IV OCFO Administration | | | | 2 | 2 |
| 13111165.Program Analyst Manager III OCFO Adm | | | | 1 | 1 |
| 13111184.Program Analyst Manager IV OCFO Adm | | | | 1 | 1 |
| 303001.Chief Financial Officer | | | | 1 | 1 |
| 43013376.Executive Administrative Assistant II | | | | 0 | 0 |
| 43601103.Administrative Assistant III | | | | 1 | 1 |
| 929107.Administrative Special Services Staff II - Exempt | 0 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III - Exempt | 0 | 1 | 1 | 1 | 1 |
| 29231 - Resource Planning | 132 | 139 | 139 | 139 | 139 |
| 230133 - Grant Accounting | 13 | 13 | 13 | 13 | 13 |
| 13201002.Accountant II | 2 | 1 | 1 | 1 | 1 |

This table presents the number of each position budgeted in the department, by fund, appropriation, and cost center. Job titles and codes are listed, along with the number that were budgeted in the prior year adopted budget, the number that are proposed for the new fiscal year, and number included in the financial plan for the following three fiscal years.

AIRPORT (10)

Mission

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations annually.

Currently, the Airport staff administers, operates, and maintains the Airport. There are more than 100 personnel of primary employers, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Base Operator), Air Eagle, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, and the Detroit Aircraft Corporation.

Operating Programs and Services

- **Airport Operation & Air Traffic Control Services** operates 24-hours.
- **Aircraft Rescue Fire Fighting Services (ARFF)** operates on demand
- **Airport Storage** provides spaces to store aircrafts Indoors and outdoors (Hangars, T-Hangers, Small, Medium, Large).
- **Heated Executive Bays** are provided for Medium Sized Jet Aircrafts.
- **Aircraft Tie Downs** minimize the possibility of movement from a parked non-hangered aircraft.
- **FBO and Fuel Storage Services** are provided for Avflight Corporation Fixed Base Operator.
- **MyFlight Helicopter Tour** operates Wednesday-Sunday 10am-10:30pm.
- **Civil Air Patrol (CAP) Program** is an Airforce after school program allowing highschoolers to learn to fly for free.

AIRPORT (10)

- **Friends of Detroit City Airport (FODCA) Program** focuses on community outreach & community programming.
- **Tuskegee Airman Museum Detroit Program** maintains vintage aircraft displays.
- **Young Eagles Program** introduces children to aviation through introductory flights and operates April – September.
- **Black Pilots of America (BPA) Program** offers flight training, aviation / aircraft safety seminars.
- **Detroit Public Schools Community District (DPSCD) Benjamin O. Davis Aerospace Technical High School** operates an Airport Laboratory.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-----------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------|
| 1. Enhance the Airport’s image as a premier gateway to Metropolitan Detroit. | October 2022 - December 2032 | Vibrant & Beautiful City |
| 2. Provide a safe and secure operating environment for our customers. | October 2022 - October 2025 | Effective Governance |
| 3. Improve the Airport’s financial self-sufficiency. | October 2022 - June 2027 | Efficient & Innovative Operations |
| 4. Promote community development. | October 2022 - October 2025 | Economic Equity & Opportunity |
| 5. Increase local youth exposure to the aviation industry and potential career opportunities. | October 2022 - September 2025 | Economic Equity & Opportunity |
| 6. Draft airport minimum standards document. | October 2022 - October 2023 | Effective Governance |
| 7. Reestablish aircraft rescue firefighting at the airport. | October 2022 - April 2024 | Safer Neighborhoods |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------|--------------------|---------------------|
| Administration | \$3,037,262 | 12.0 |
| Maintenance | \$1,442,553 | - |
| Total: | \$4,479,815 | 12.0 |

AIRPORT (10)

Metrics and Data

| Metrics | Data | Related Goal # |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|
| How many new hangars we can construct and move existing tenants into vs how many old hangars we have that then need to be demolished | To be collected | 1 |
| Track home acquisitions to ensure timelines are being met | To be collected | 2 |
| Track revenue to ensure budget estimates are being met | To be collected | 3 |
| Track how many programs are being offered and how many residents/students are participating | To be collected | 4 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------|-----------------|---------------------|
| Airport Redevelopment Contract Increase | \$800,000 | - |
| New Airport Community Outreach & PR Manager | \$161,475 | 1.0 |

Department Name: Airport Department

Department #: 10

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|-----------|-------------------|-----------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 2,679,249 | - | 3,447,141 | - | 4,479,815 |
| Total Expenditures | - | 2,426,795 | - | 3,447,141 | - | 4,479,815 |
| Net Tax Cost | - | (252,454) | - | - | - | - |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 4,580,908 | - | 4,623,005 | - | 4,665,147 |
| Total Expenditures | - | 4,580,908 | - | 4,623,005 | - | 4,665,147 |
| Net Tax Cost | - | - | - | - | - | - |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | - | - | - | - |
| Non-General Fund | 9.0 | 11.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 9.0 | 11.0 | 12.0 | 12.0 | 12.0 | 12.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 10 - Airport Department | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| Salaries & Wages | 705,940 | 879,342 | 896,929 | 910,383 | 924,038 |
| Employee Benefits | 241,714 | 244,348 | 249,557 | 253,458 | 256,944 |
| Professional & Contractual Services | 738,375 | 1,538,376 | 1,553,144 | 1,560,675 | 1,568,282 |
| Operating Supplies | 66,500 | 70,500 | 71,910 | 72,629 | 73,356 |
| Operating Services | 1,672,519 | 1,725,156 | 1,759,659 | 1,777,255 | 1,795,027 |
| Fixed Charges | 22,093 | 22,093 | 49,709 | 48,605 | 47,500 |
| Grand Total | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 10 - Airport Department | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| Sales & Charges for Services | 240,500 | 245,310 | 250,216 | 255,221 | 260,325 |
| Revenues from Use of Assets | 275,523 | 281,033 | 286,653 | 292,387 | 298,234 |
| Contributions & Transfers | 2,931,118 | 3,953,472 | 4,044,039 | 4,075,397 | 4,106,588 |
| Grand Total | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 10 - Airport Department | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 5002 - Airport Operation and Maintenance | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| Salaries & Wages | 705,940 | 879,342 | 896,929 | 910,383 | 924,038 |
| Employee Benefits | 241,714 | 244,348 | 249,557 | 253,458 | 256,944 |
| Professional & Contractual Services | 738,375 | 1,538,376 | 1,553,144 | 1,560,675 | 1,568,282 |
| Operating Supplies | 66,500 | 70,500 | 71,910 | 72,629 | 73,356 |
| Operating Services | 1,672,519 | 1,725,156 | 1,759,659 | 1,777,255 | 1,795,027 |
| Fixed Charges | 22,093 | 22,093 | 49,709 | 48,605 | 47,500 |
| Grand Total | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 10 - Airport Department | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 5002 - Airport Operation and Maintenance | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| Sales & Charges for Services | 240,500 | 245,310 | 250,216 | 255,221 | 260,325 |
| Revenues from Use of Assets | 275,523 | 281,033 | 286,653 | 292,387 | 298,234 |
| Contributions & Transfers | 2,931,118 | 3,953,472 | 4,044,039 | 4,075,397 | 4,106,588 |
| Grand Total | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 10 - Airport Department | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 5002 - Airport Operation and Maintenance | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 27100 - City Airport Operations | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100010 - Airport Administration | 2,040,966 | 3,037,262 | 3,109,504 | 3,136,887 | 3,164,167 |
| 100020 - Airport Maintenance | 1,406,175 | 1,442,553 | 1,471,404 | 1,486,118 | 1,500,980 |
| Grand Total | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|-------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 10 - Airport Department | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 5002 - Airport Operation and Maintenance | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 27100 - City Airport Operations | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100010 - Airport Administration | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| Grand Total | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 10 - AIRPORT DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 10 - Airport Department | 11 | 12 | 12 | 12 | 12 |
| 5002 - Airport Operation and Maintenance | 11 | 12 | 12 | 12 | 12 |
| 27100 - City Airport Operations | 11 | 12 | 12 | 12 | 12 |
| 100010 - Airport Administration | 11 | 12 | 12 | 12 | 12 |
| 010179.Airport Director | 1 | 1 | 1 | 1 | 1 |
| 010710.General Manager Airport | 1 | 1 | 1 | 1 | 1 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 544011.Airport Operations Assistant | 1 | 1 | 1 | 1 | 1 |
| 544021.Airport Service Worker | 3 | 3 | 3 | 3 | 3 |
| 544051.Airport Operations Manager | 1 | 1 | 1 | 1 | 1 |
| 621065.Building and Grounds Maintenance Supervisor | 1 | 1 | 1 | 1 | 1 |
| 631035.Building Services Operations Assistant | 1 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| Grand Total | 11 | 12 | 12 | 12 | 12 |

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Mission

The Buildings, Safety, Engineering, and Environmental Department provides for the safety, health, and welfare of the public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner. BSEED enforces construction, property maintenance, environmental compliance, and zoning codes, which preserves and enhances property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. BSEED also operates as the City's Environmental Affairs Department.

Operating Programs

- **Administration** is responsible for identifying and allocating resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies. Key processes include records of construction archives, plans and permits for structures within the city, managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Construction Inspection Division** protects and promotes public health, safety and welfare in new construction development and renovated existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary (State of Michigan Construction Codes; State Public Act 407 of 2016). Enforcement may include misdemeanor violations, show cause, and stop work orders. There are 6 Teams:
 - **Buildings** inspects construction activities to ensure that structures comply with approved plans, building codes and standards, and permit fire alarm systems, generator function and other life safety systems. This team performs inspections for wrecking, signs, awnings, tents, and temporary use, issue Certificates of Occupancy and coordinate Board of Wrecking Examiners.
 - **Mechanical** inspects heating and cooling appliances; refrigeration installations related to air conditioning, process or storage; gas piping; and fire suppression systems for compliance with approved plans and State Codes. They approve Licenses to operate mechanical equipment.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Electrical** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems. They issue electrical contractor, journey worker, master electrician, fire alarm technician and sign specialist licenses, and coordinate the Board of Electrical Examiners.
- **Boiler** inspects all large capacity boilers and monitors compliance with “post-of-duty” safety requirements. This team enforces City and National Board Inspection Codes. The License Examiner conducts examinations for steam and refrigeration occupational licenses.
- **Elevator** conducts inspections for all elevators, escalators, moving walks and chair-lift installations, also for National ASME Code A17.1 compliance. This team also administers examinations and issues licensing for Elevator Journey workers in Detroit.
- **Plumbing** conducts inspections of new construction, alterations, and renovations of plumbing systems to ensure they meet approved plans and Code. They register plumbing contractors and water treatment operators. Plumbing cross-connection inspections identify water systems in need of protection from contaminants, per the State Safe Drinking Water Act.
- **Dangerous Buildings Division** enforces ordinance (8-16) and State Law requiring certain actions to remedy dangerous structures. Demolition activities have been reassigned to the Demolition Department; the division continues to inspect the work. This includes response to dangerous building complaints; property ownership identification and notification; filing documents of record; presentation at “show cause” and City Council hearings; deferral and rescission request processing. It also includes Fire Insurance Escrow, wrecking and Fire Run inspections.
- **Development Resource Center (DRC)** acts as an information resource center for development projects under City Charter (Sec. 7-405, “One-Stop Service”); building application intake; mapping the development process; weather conceptual, new construction, rehabilitation and alterations; Green Storm Water; activating vacant lots for land-based ventures; or tactically preserving existing structures. This includes **Welcome Resource Center/Intake Center (WRC)** allowing customers to create accounts, upload plans and applications for review; **Electronic Plan Review (ePLANS)** for submittal of construction or site plans, through the **Plan Review Division** which ensures that developments or building projects comply

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

with City Ordinances and Codes. Plan review verifies compliance to Zoning Ordinance, Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division coordinates with various Agencies, and approves Building Permits, Demolition Permits, Sign Permits, Awning Permits, and Temporary Use Permits.

- **Environmental Affairs (EA)** coordinates with other governments and the community to protect Detroit's natural resources. The City Charter requires EA to coordinate environmental protection policies, so they review and approve Environmental Site Assessment reports for all properties being acquired, Brownfields Redevelopment and Revitalization efforts under the Michigan Natural Resources and Environmental Protection Act (PA451 of 1994), funding for cleanup of contaminated sites; and enforcement of Chapter 42 (Solid Waste, and Illegal Dumping) and Chapter 8 (Property Maintenance) through Environmental Enforcement. This unit develops and monitors Host Community Agreements (HCA) per the Wayne County Solid Waste Management Plan.
- **Licenses and Permitting Division** includes the **Business License unit**, which educates and enforces compliance of City Codes for regulated Detroit businesses, and the **Permits unit** which assists contractors and homeowners to obtain the necessary permits for businesses or homes. When a customer is purchasing property, this unit provides the application necessary to schedule an inspection. This division assists businesses to achieve compliance and issues misdemeanor violations to non-compliant business operators. It coordinates Show Cause Hearings to determine if a license should be denied, suspended, or revoked in accordance with city code; and assures Special Events operate as indicated.
- **One-Stop Virtual Permitting** consolidates development-related reviews, approvals, and permit issuance in one location and provides a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.
- **Property Maintenance Division (PMD)** inspects rental residential and commercial structures to encourage neighborhood stabilization by addressing blight, safety and welfare. It corrects noncompliant properties, and if tenant relocation is necessary (re: no heat, water or electricity), PMD works to find temporary living arrangements. This includes Residential Inspections, Pre-sale Inspection, Commercial Inspections, Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings and Compliance Agreements.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- Zoning Division** is the designated Zoning Administrator for the City (per City Charter Sec.7-401), coordinating all applications for permits, grants, variances, waivers or exceptions. This includes providing zoning assistance, interpretation and verification; facilitating zoning review prior to the establishment of new uses; performing Site Plan reviews; processing zoning variances for the Board of Zoning Appeals and special land use hearings for conditional, controlled and regulated land uses. This Division conducts Hearings for Medical Marihuana and works on zoning ordinance revisions.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes and related Federal, State, or local laws | July 2023 – July 2024 | Safer Neighborhoods |
| 2. Improve responsiveness and efficiency to assist developers, customers, and the community | July 2023 – July 2024 | Economic Equity & Opportunity |
| 3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinances | July 2023 – July 2024 | Safer Neighborhoods |
| 4. Assist in the reduction of blighted, vacant, or dangerous structures within the city of Detroit | July 2023 – July 2024 | Safer Neighborhoods |
| 5. Enforce compliance of local businesses with Federal, State, and local laws, in order to promote a healthy local economy | July 2023 – July 2024 | Economic Equity & Opportunity |
| 6. Foster legislative and regulatory initiatives that help the city meet its environmental objectives | July 2023 – July 2024 | Vibrant & Beautiful City |
| 7. Manage the department in a cost-effective and responsible manner | July 2023 – July 2024 | Efficient & Innovative Operations |

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Budget by Service:

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------------|---------------------|---------------------|
| Admin / Overhead | \$8,717,739 | 18.0 |
| Business licenses | \$866,358 | 13.0 |
| Dangerous Buildings Office | \$1,815,995 | 23.0 |
| Development Resource Center | \$573,767 | 8.0 |
| Environmental Affairs | \$1,393,001 | 8.0 |
| Environmental Enforcement | \$2,635,518 | 40.0 |
| Mechanical equipment occupational licenses | \$11,003,367 | 111.0 |
| Permits | \$346,878 | 6.0 |
| Plan Review | \$1,540,341 | 15.0 |
| Property Maintenance Bureau | \$9,107,768 | 104.0 |
| Zoning Review | \$506,201 | 6.0 |
| Total: | \$38,506,933 | 352.0 |

Metrics and Data:

| Metrics | Data | Related Goal # |
|---------------------------------------------------------|-----------------|----------------|
| % Increase in the CoC's issued | 10% | 3 |
| Investigations completed as a % of complaints received | To Be Collected | 3 |
| % of 1st Round Plan Reviews < 20 days | 90% | 2 |
| Decision Letters issued < 30 days | To Be Collected | 2 |
| % of Responds to Improve Detroit-Complaint in > 10 Days | 80% | 6 |

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Operating Budget Highlights:

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------------------------------|-----------------|---------------------|
| Public Health Fund -- air monitoring and quality control. | \$800,000 | - |

Department Name: Buildings, Safety, Engineering, & Environmental Department

Department #: 13

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,949,187 | 28,738,063 | 1,960,000 | 32,495,647 | 1,943,000 | 35,555,054 |
| Total Expenditures | 1,081,516 | 30,752,866 | 1,521,906 | 34,628,790 | 2,259,361 | 38,506,933 |
| Net Tax Cost | (867,671) | 2,014,803 | (438,094) | 2,133,143 | 316,361 | 2,951,879 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,943,000 | 34,363,757 | 1,943,000 | 34,834,983 | 1,943,000 | 35,298,069 |
| Total Expenditures | 1,489,207 | 36,601,417 | 1,511,722 | 37,137,190 | 1,534,198 | 37,663,857 |
| Net Tax Cost | (453,793) | 2,237,660 | (431,278) | 2,302,207 | (408,802) | 2,365,788 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 14.0 | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| Non-General Fund | 268.0 | 321.0 | 331.0 | 309.0 | 309.0 | 309.0 |
| ARPA | 27.0 | - | - | - | - | - |
| Total Positions | 309.0 | 342.0 | 352.0 | 330.0 | 330.0 | 330.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 13 - Buildings, Safety, Engineering, & Environmental Department | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |
| Salaries & Wages | 22,159,264 | 23,355,541 | 22,483,222 | 22,819,663 | 23,161,604 |
| Employee Benefits | 5,715,398 | 7,122,454 | 6,875,265 | 7,002,167 | 7,113,737 |
| Professional & Contractual Services | 75,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| Operating Supplies | 1,917,304 | 3,169,037 | 2,416,137 | 2,440,299 | 2,464,702 |
| Operating Services | 4,640,384 | 4,596,142 | 4,657,432 | 4,704,007 | 4,751,049 |
| Other Expenses | 121,440 | 156,050 | 118,361 | 119,544 | 120,740 |
| Equipment Acquisition | - | 57,709 | - | - | - |
| Grand Total | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 13 - Buildings, Safety, Engineering, & Environmental Department | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |
| Sales & Charges for Services | 194,820 | 198,716 | 202,691 | 206,745 | 210,880 |
| Fines, Forfeits, & Penalties | 1,186,000 | 1,344,320 | 1,360,966 | 1,377,945 | 1,395,264 |
| Contributions & Transfers | 3,005,847 | 5,532,257 | 3,778,666 | 3,677,191 | 3,555,981 |
| Licenses, Permits, & Inspection Charges | 28,108,980 | 28,479,761 | 29,021,434 | 29,573,102 | 30,135,944 |
| Grand Total | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 13 - Buildings, Safety, Engineering, & Environmental Department | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |
| 1000 - General Fund | 1,521,906 | 2,259,361 | 1,489,207 | 1,511,722 | 1,534,198 |
| Salaries & Wages | 1,116,277 | 1,099,970 | 1,121,219 | 1,137,227 | 1,153,932 |
| Employee Benefits | 274,529 | 327,053 | 335,327 | 341,508 | 346,949 |
| Operating Supplies | 127,100 | 828,038 | 28,318 | 28,601 | 28,887 |
| Operating Services | - | 3,300 | 3,333 | 3,366 | 3,400 |
| Other Expenses | 4,000 | 1,000 | 1,010 | 1,020 | 1,030 |
| 2490 - Construction Code Fund | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| Salaries & Wages | 19,118,841 | 20,315,253 | 19,382,879 | 19,673,625 | 19,968,729 |
| Employee Benefits | 4,945,660 | 6,194,841 | 5,924,142 | 6,033,484 | 6,129,616 |
| Professional & Contractual Services | 75,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| Operating Supplies | 1,707,982 | 2,290,499 | 2,336,309 | 2,359,672 | 2,383,268 |
| Operating Services | 4,572,424 | 4,550,402 | 4,610,810 | 4,656,919 | 4,703,490 |
| Other Expenses | 115,740 | 153,350 | 115,617 | 116,773 | 117,941 |
| Equipment Acquisition | - | 57,709 | - | - | - |
| 3401 - Solid Waste Management | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| Salaries & Wages | 1,924,146 | 1,940,318 | 1,979,124 | 2,008,811 | 2,038,943 |
| Employee Benefits | 495,209 | 600,560 | 615,796 | 627,175 | 637,172 |
| Operating Supplies | 82,222 | 50,500 | 51,510 | 52,026 | 52,547 |
| Operating Services | 67,960 | 42,440 | 43,289 | 43,722 | 44,159 |
| Other Expenses | 1,700 | 1,700 | 1,734 | 1,751 | 1,769 |
| Grand Total | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 13 - Buildings, Safety, Engineering, & Environmental Department | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |
| 1000 - General Fund | 1,960,000 | 1,943,000 | 1,943,000 | 1,943,000 | 1,943,000 |
| Fines, Forfeits, & Penalties | 370,000 | 512,000 | 512,000 | 512,000 | 512,000 |
| Licenses, Permits, & Inspection Charges | 1,590,000 | 1,431,000 | 1,431,000 | 1,431,000 | 1,431,000 |
| 2490 - Construction Code Fund | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| Sales & Charges for Services | 194,820 | 198,716 | 202,691 | 206,745 | 210,880 |
| Fines, Forfeits, & Penalties | 816,000 | 832,320 | 848,966 | 865,945 | 883,264 |
| Contributions & Transfers | 3,005,847 | 5,532,257 | 3,778,666 | 3,677,191 | 3,555,981 |
| Licenses, Permits, & Inspection Charges | 26,518,980 | 27,048,761 | 27,590,434 | 28,142,102 | 28,704,944 |
| Grand Total | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |
| 1000 - General Fund | 1,521,906 | 2,259,361 | 1,489,207 | 1,511,722 | 1,534,198 |
| 20951 - Public Health Fund | 100,000 | 800,000 | - | - | - |
| 130370 - Environmental Affairs | 100,000 | 800,000 | - | - | - |
| 26130 - BSEED Environmental Protection | 569,727 | 593,000 | 605,462 | 614,893 | 624,178 |
| 130370 - Environmental Affairs | 569,727 | 593,000 | 605,462 | 614,893 | 624,178 |
| 27130 - BSEED - Business License Center | 852,179 | 866,361 | 883,745 | 896,829 | 910,020 |
| 130365 - Business License Center | 852,179 | 866,361 | 883,745 | 896,829 | 910,020 |
| 2490 - Construction Code Fund | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| 25130 - BSEED Safe Buildings | 11,033,106 | 12,602,828 | 11,104,000 | 11,278,773 | 11,449,791 |
| 130320 - Property Maintenance Enforcement | 7,732,479 | 9,083,790 | 7,510,082 | 7,628,237 | 7,743,959 |
| 130321 - Dangerous Building Administration | 1,668,045 | 1,816,013 | 1,854,647 | 1,883,847 | 1,912,367 |
| 130345 - BSEED Housing Inspections | 1,632,582 | 1,703,025 | 1,739,271 | 1,766,689 | 1,793,465 |
| 27131 - BSEED Development Support | 11,539,817 | 12,291,484 | 12,552,668 | 12,750,629 | 12,944,158 |
| 130340 - BSEED Mechanical | 5,845,692 | 6,288,094 | 6,421,579 | 6,522,585 | 6,621,383 |
| 130346 - BSEED Buildings | 2,849,467 | 3,036,179 | 3,100,734 | 3,149,714 | 3,197,582 |
| 130347 - BSEED Zoning | 479,686 | 506,200 | 516,980 | 525,166 | 533,158 |
| 130375 - BSEED Permits | 293,060 | 313,339 | 320,010 | 325,078 | 330,028 |
| 130376 - Plan Review | 1,526,249 | 1,573,901 | 1,607,390 | 1,632,837 | 1,657,697 |
| 130377 - Development Resource Center - One Stop Shop Plan F | 545,663 | 573,771 | 585,975 | 595,249 | 604,310 |
| 29130 - BSEED - Administration | 7,962,724 | 8,717,742 | 8,764,089 | 8,862,581 | 8,961,120 |
| 130310 - BSEED Administration | 7,962,724 | 8,717,742 | 8,764,089 | 8,862,581 | 8,961,120 |
| 3401 - Solid Waste Management | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 26132 - BSEED Environmental Protection SW Fund | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 130372 - Environmental Enforcement | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| Grand Total | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |
| 1000 - General Fund | 1,960,000 | 1,943,000 | 1,943,000 | 1,943,000 | 1,943,000 |
| 26130 - BSEED Environmental Protection | 420,000 | 588,000 | 588,000 | 588,000 | 588,000 |
| 130370 - Environmental Affairs | 50,000 | 76,000 | 76,000 | 76,000 | 76,000 |
| 130372 - Environmental Enforcement | 370,000 | 512,000 | 512,000 | 512,000 | 512,000 |
| 27130 - BSEED - Business License Center | 1,540,000 | 1,355,000 | 1,355,000 | 1,355,000 | 1,355,000 |
| 130365 - Business License Center | 1,540,000 | 1,355,000 | 1,355,000 | 1,355,000 | 1,355,000 |
| 2490 - Construction Code Fund | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| 25130 - BSEED Safe Buildings | 7,575,540 | 7,727,052 | 7,881,591 | 8,039,221 | 8,200,005 |
| 130320 - Property Maintenance Enforcement | 6,494,340 | 6,624,227 | 6,756,711 | 6,891,845 | 7,029,682 |
| 130321 - Dangerous Building Administration | 39,780 | 40,576 | 41,387 | 42,214 | 43,058 |
| 130345 - BSEED Housing Inspections | 1,041,420 | 1,062,249 | 1,083,493 | 1,105,162 | 1,127,265 |
| 27131 - BSEED Development Support | 22,790,787 | 25,712,296 | 24,363,005 | 24,673,077 | 24,971,785 |
| 130340 - BSEED Mechanical | 8,371,047 | 11,004,761 | 9,360,620 | 9,370,785 | 9,363,447 |
| 130347 - BSEED Zoning | 114,240 | 116,525 | 118,855 | 121,232 | 123,657 |
| 130375 - BSEED Permits | 25,500 | 26,010 | 26,530 | 27,060 | 27,601 |
| 130376 - Plan Review | 14,280,000 | 14,565,000 | 14,857,000 | 15,154,000 | 15,457,080 |
| 29130 - BSEED - Administration | 169,320 | 172,706 | 176,161 | 179,685 | 183,279 |
| 130310 - BSEED Administration | 169,320 | 172,706 | 176,161 | 179,685 | 183,279 |
| Grand Total | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 342 | 352 | 330 | 330 | 330 |
| 1000 - General Fund | 21 | 21 | 21 | 21 | 21 |
| 26130 - BSEED Environmental Protection | 8 | 8 | 8 | 8 | 8 |
| 130370 - Environmental Affairs | 8 | 8 | 8 | 8 | 8 |
| 010721.General Manager Environmental Affairs | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 1 | 1 | 1 | 1 | 1 |
| 272022.Environmental Specialist II | 4 | 4 | 4 | 4 | 4 |
| 272023.Environmental Specialist III | 2 | 2 | 2 | 2 | 2 |
| 27130 - BSEED - Business License Center | 13 | 13 | 13 | 13 | 13 |
| 130365 - Business License Center | 13 | 13 | 13 | 13 | 13 |
| 010814.Manager II Buildings Safety Engineering | 1 | 1 | 1 | 1 | 1 |
| 012072.Administrative Assistant Grade III Building Safety | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 4 | 4 | 4 | 4 | 4 |
| 099131.Commercial and Residential License Investigator | 4 | 4 | 4 | 4 | 4 |
| 099156.Senior Commercial and Residential License Investiga | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 1 | 1 | 1 | 1 |
| 929106.Administrative Special Services Staff I Exempt | 2 | 1 | 1 | 1 | 1 |
| 2490 - Construction Code Fund | 281 | 291 | 269 | 269 | 269 |
| 25130 - BSEED Safe Buildings | 137 | 145 | 123 | 123 | 123 |
| 130320 - Property Maintenance Enforcement | 98 | 104 | 82 | 82 | 82 |
| 012006.Title Searcher | 3 | 3 | 3 | 3 | 3 |
| 012061.Administrative Assistant Grade II | 0 | 1 | 1 | 1 | 1 |
| 012237.Administrative Assistant - Grade II - Buildings and Saf | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 013374.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 013375.Executive Administrative Assistant I | 1 | 0 | 0 | 0 | 0 |
| 019211.Office Management Assistant Exempted | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 13 | 15 | 15 | 15 | 15 |
| 13111002.Project Manager Analytics Specialist II | 1 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 0 | 0 | 0 | 0 |
| 15111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 199121.Housing Inspector | 33 | 33 | 11 | 11 | 11 |
| 199155.Assistant Chief of Property Maintenance | 1 | 1 | 1 | 1 | 1 |
| 199221.Building Inspector | 36 | 36 | 36 | 36 | 36 |
| 199231.Supervising Building Inspector | 4 | 4 | 4 | 4 | 4 |
| 653080.Executive Management Team | 1 | 1 | 1 | 1 | 1 |
| 81012051.Head Clerk | 0 | 1 | 1 | 1 | 1 |
| 82012051.Head Clerk | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 0 | 0 | 0 | 0 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 4 | 4 | 4 | 4 |
| 130321 - Dangerous Building Administration | 21 | 23 | 23 | 23 | 23 |
| 012006.Title Searcher | 3 | 3 | 3 | 3 | 3 |
| 012041.Principal Clerk | 1 | 1 | 1 | 1 | 1 |
| 012072.Administrative Assistant Grade III Building Safety | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 5 | 7 | 7 | 7 | 7 |
| 199221.Building Inspector | 9 | 9 | 9 | 9 | 9 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 199231.Supervising Building Inspector | 2 | 2 | 2 | 2 | 2 |
| 130345 - BSEED Housing Inspections | 18 | 18 | 18 | 18 | 18 |
| 081003.Customer Service Representative III | 2 | 2 | 2 | 2 | 2 |
| 199321.Plumbing Inspector | 14 | 14 | 14 | 14 | 14 |
| 199331.Supervising Plumbing Inspector | 1 | 1 | 1 | 1 | 1 |
| 81012051.Head Clerk | 0 | 1 | 1 | 1 | 1 |
| 82012051.Head Clerk | 1 | 0 | 0 | 0 | 0 |
| 27131 - BSEED Development Support | 127 | 128 | 128 | 128 | 128 |
| 130340 - BSEED Mechanical | 61 | 62 | 62 | 62 | 62 |
| 012061.Administrative Assistant Grade II | 0 | 1 | 1 | 1 | 1 |
| 012237.Administrative Assistant - Grade II - Buildings and Saf | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 2 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 5 | 5 | 5 | 5 | 5 |
| 199241.Assistant Chief of Building Inspections | 0 | 1 | 1 | 1 | 1 |
| 199421.Electrical Inspector | 21 | 21 | 21 | 21 | 21 |
| 199431.Supervising Electrical Inspector | 1 | 1 | 1 | 1 | 1 |
| 199521.Boiler Inspector | 6 | 6 | 6 | 6 | 6 |
| 199523.Elevator Inspector | 9 | 9 | 9 | 9 | 9 |
| 199526.Mechanical Inspector | 12 | 12 | 12 | 12 | 12 |
| 199530.Licenses Examiner Mechanical | 1 | 1 | 1 | 1 | 1 |
| 199531.Supervising Boiler Inspector | 1 | 1 | 1 | 1 | 1 |
| 199533.Supervising Elevator Inspector | 1 | 1 | 1 | 1 | 1 |
| 199535.Supervising Mechanical Inspector | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 82019210.Office Management Assistant | 0 | 1 | 1 | 1 | 1 |
| 130346 - BSEED Buildings | 31 | 31 | 31 | 31 | 31 |
| 012019.Senior Information Technician | 1 | 1 | 1 | 1 | 1 |
| 019211.Office Management Assistant Exempted | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 5 | 0 | 0 | 0 | 0 |
| 081009.Customer Service Representative III BSEED | 0 | 5 | 5 | 5 | 5 |
| 199221.Building Inspector | 21 | 21 | 21 | 21 | 21 |
| 199231.Supervising Building Inspector | 1 | 1 | 1 | 1 | 1 |
| 199241.Assistant Chief of Building Inspections | 1 | 1 | 1 | 1 | 1 |
| 199251.Chief of Building Inspections | 1 | 0 | 0 | 0 | 0 |
| 653080.Executive Management Team | 0 | 1 | 1 | 1 | 1 |
| 130347 - BSEED Zoning | 6 | 6 | 6 | 6 | 6 |
| 010912.Manager I Buildings Safety Engineering | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 1 | 1 | 1 | 1 | 1 |
| 199034.Zoning Inspector Zoning Appeals | 4 | 0 | 0 | 0 | 0 |
| 199035.Zoning Inspector | 0 | 4 | 4 | 4 | 4 |
| 130375 - BSEED Permits | 6 | 6 | 6 | 6 | 6 |
| 012041.Principal Clerk | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 5 | 4 | 4 | 4 | 4 |
| 081009.Customer Service Representative III BSEED | 0 | 1 | 1 | 1 | 1 |
| 130376 - Plan Review | 15 | 15 | 15 | 15 | 15 |
| 010731.General Manager General Services | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 1 | 1 | 1 | 1 | 1 |
| 199221.Building Inspector | 5 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 199231.Supervising Building Inspector | 1 | 1 | 1 | 1 | 1 |
| 199321.Plumbing Inspector | 1 | 1 | 1 | 1 | 1 |
| 199421.Electrical Inspector | 2 | 2 | 2 | 2 | 2 |
| 199526.Mechanical Inspector | 1 | 1 | 1 | 1 | 1 |
| 81124043.Senior Associate Civil Engineer Design | 3 | 3 | 3 | 3 | 3 |
| 130377 - Development Resource Center - One Stop Shop Plan I | 8 | 8 | 8 | 8 | 8 |
| 010912.Manager I Buildings Safety Engineering | 1 | 1 | 1 | 1 | 1 |
| 012019.Senior Information Technician | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 3 | 3 | 3 | 3 | 3 |
| 114231.Senior City Planner Design | 1 | 0 | 0 | 0 | 0 |
| 199035.Zoning Inspector | 0 | 1 | 1 | 1 | 1 |
| 199221.Building Inspector | 2 | 2 | 2 | 2 | 2 |
| 29130 - BSEED - Administration | 17 | 18 | 18 | 18 | 18 |
| 130310 - BSEED Administration | 17 | 18 | 18 | 18 | 18 |
| 010121.Director of Buildings and Safety Engineering | 1 | 1 | 1 | 1 | 1 |
| 010122.Deputy Director of Buildings and Safety Engineering | 1 | 1 | 1 | 1 | 1 |
| 012072.Administrative Assistant Grade III Building Safety | 1 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 1 | 1 | 1 | 1 | 1 |
| 012237.Administrative Assistant - Grade II - Buildings and Saf | 1 | 1 | 1 | 1 | 1 |
| 013374.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 013375.Executive Administrative Assistant I | 1 | 0 | 0 | 0 | 0 |
| 013376.Executive Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 1 | 0 | 0 | 0 | 0 |
| 041972.Business Systems Support Specialist II | 4 | 4 | 4 | 4 | 4 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 081003.Customer Service Representative III | 1 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 13111141.Operations General Manager | 1 | 1 | 1 | 1 | 1 |
| 43013377.Executive Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 0 | 1 | 1 | 1 | 1 |
| 82019210.Office Management Assistant | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| 932033.Senior Data Scientist | 1 | 1 | 1 | 1 | 1 |
| 3401 - Solid Waste Management | 40 | 40 | 40 | 40 | 40 |
| 26132 - BSEED Environmental Protection SW Fund | 40 | 40 | 40 | 40 | 40 |
| 130372 - Environmental Enforcement | 40 | 40 | 40 | 40 | 40 |
| 010924.Manager I Environmental Affairs | 1 | 1 | 1 | 1 | 1 |
| 012041.Principal Clerk | 1 | 1 | 1 | 1 | 1 |
| 081003.Customer Service Representative III | 3 | 3 | 3 | 3 | 3 |
| 264221.Environmental Control Inspector | 28 | 28 | 28 | 28 | 28 |
| 264231.Senior Environmental Control Inspector | 3 | 3 | 3 | 3 | 3 |
| 264241.Principal Environmental Control Inspector | 3 | 3 | 3 | 3 | 3 |
| 264261.Supervisor of Environmental Control | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 342 | 352 | 330 | 330 | 330 |

CONSTRUCTION & DEMOLITION (16)

Mission

The Detroit Construction & Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination or stabilization of blighted structures. Effective FY 2023-2024, the Department also manages the operational maintenance and capital improvements for City of Detroit facilities. Through its demolition function, staff identify and strategically prioritize demolition targets; work with the Office of Contracting and Procurement on the solicitation for and selection of contractors; oversee necessary pre-demolition due diligence, including survey and inspection of properties for hazardous or regulated materials; oversee demolition activities, including abatement of hazardous and regulated materials and backfill and grading of properties; stabilize vacant properties with rehabilitation potential; respond to inquiries; and recover costs associated with the demolition of structures on privately-owned property.

Operating Programs and Services

- **Administration Division** properly executes mandates of the Administration and of related federal, state, and local laws. This includes identifying and allocating resources to plan, provide program development, customer relations, strategic planning, and implementation. Important processes include records maintenance and retention of construction archives, plans and permits for structures, and managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Emergency Demolition Program** coordinates all necessary pre-demolition due diligence and manages demolition of emergency structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence, and cost recovery for demolitions on privately owned property.
- **Bond Demolition Program** coordinates pre-demolition due diligence and manages demolition of blighted residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence, and cost recovery for demolitions.

CONSTRUCTION & DEMOLITION (16)

- **Bond-Funded Rehabilitation Program** coordinates pre-rehabilitation due diligence and manages rehabilitation of publicly owned residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, Contracting and Procurement, pre-demolition (non-environmental) due diligence, and cost recovery for rehabilitations.
- **Environmental Division** coordinates environmental due diligence for the Demolition Program. This will involve work with departments, agencies, and stakeholders to identify and conduct due diligence; Scope of Services for due diligence, abatement, and field services in conjunction with Contracting and Procurement; pre-demolition due diligence, including survey and inspection for hazardous or regulated materials.
- **Compliance Division** monitors and inspects the work of City contractors and reviews documentation provided by City contractors to ensure compliance with the protocols of the City Demolition and Bond Rehabilitation Programs. This will involve monitoring and tracking field operations of contractors to ensure compliance with their Scope of Services; reviewing their documentation; reporting on activities to City leadership, including the Mayor, Chief Financial Officer, and City Council; a disciplinary program for contractor noncompliance.
- **Transportation** provides daily bus deployment and management of drivers.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and monitoring equipment.
Transferred to the Construction & Demolition Department from the General Services Department effective Fiscal Year 2023-2024.

CONSTRUCTION & DEMOLITION (16)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets | July 2023 - June 2024 | Safer Neighborhoods |
| 2. Demolish 400 structures per month on average | July 2023 - June 2024 | Safer Neighborhoods |
| 3. Board up 200 structures per month on average | July 2023 - June 2024 | Safer Neighborhoods |
| 4. Bring City facilities to a state of good repair | July 2023 - June 2024 | Efficient & Innovative Operations |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------|---------------------|---------------------|
| Administration | \$170,969 | - |
| Commercial Demolition | \$1,115,000 | - |
| Facilities Management | \$8,186,633 | 48.0 |
| Residential Demolition | \$9,341,634 | 88.0 |
| Residential/Commercial Demolition | \$637,000 | - |
| Vacant Building Conservation | \$2,013,250 | 10.0 |
| Total: | \$21,464,486 | 146.0 |

CONSTRUCTION & DEMOLITION (16)

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------|-----------------|----------------|
| Residential structures demolished since FY22 | 3,679 | 2 |
| Commercial structures demolished since FY22 | 43 | 2 |
| Residential structures boarded up since FY22 | 3,658 | 3 |
| Quarterly meetings with DLBA & BSEED | To be collected | 1 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------------|-----------------|---------------------|
| Blight Remediation – Emergency Demolitions | \$13,277,853 | 10.0 |

Department Name: Construction & Demolition Department

Department #: 16

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 374,999 | - | - | - | 150,000 |
| Total Expenditures | - | 66,890,483 | - | 10,672,167 | 8,186,633 | 21,464,486 |
| Net Tax Cost | - | 66,515,483 | - | 10,672,167 | 8,186,633 | 21,314,486 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 8,589,387 | 8,589,387 | 9,012,861 | 9,012,861 | 9,305,850 | 9,305,850 |
| Net Tax Cost | 8,589,387 | 8,589,387 | 9,012,861 | 9,012,861 | 9,305,850 | 9,305,850 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | 48.0 | 48.0 | 48.0 | 48.0 |
| Non-General Fund | 77.0 | 83.0 | 98.0 | 88.0 | 88.0 | 88.0 |
| ARPA | 1.0 | - | - | - | - | - |
| Total Positions | 78.0 | 83.0 | 146.0 | 136.0 | 136.0 | 136.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 16 - Construction & Demolition Department | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |
| Salaries & Wages | 396,356 | 3,022,633 | 2,730,502 | 2,970,269 | 3,132,432 |
| Employee Benefits | 30,326 | 698,321 | 782,120 | 915,060 | 994,611 |
| Professional & Contractual Services | 2,380,651 | 8,910,512 | 2,316,940 | 2,340,109 | 2,363,510 |
| Operating Supplies | 7,421,865 | 7,936,051 | 2,759,825 | 2,787,423 | 2,815,297 |
| Operating Services | 80,969 | 85,969 | - | - | - |
| Other Expenses | 362,000 | 637,000 | - | - | - |
| Equipment Acquisition | - | 174,000 | - | - | - |
| Grand Total | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 16 - Construction & Demolition Department | - | 150,000 | - | - | - |
| Sales & Charges for Services | - | 100,000 | - | - | - |
| Sales of Assets & Compensation for Losses | - | 50,000 | - | - | - |
| Grand Total | - | 150,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 16 - Construction & Demolition Department | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1000 - General Fund | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| Salaries & Wages | - | 2,501,669 | 2,730,502 | 2,970,269 | 3,132,432 |
| Employee Benefits | - | 658,464 | 782,120 | 915,060 | 994,611 |
| Professional & Contractual Services | - | 2,294,000 | 2,316,940 | 2,340,109 | 2,363,510 |
| Operating Supplies | - | 2,732,500 | 2,759,825 | 2,787,423 | 2,815,297 |
| 1003 - Blight Remediation Fund | 10,672,167 | 13,277,853 | - | - | - |
| Salaries & Wages | 396,356 | 520,964 | - | - | - |
| Employee Benefits | 30,326 | 39,857 | - | - | - |
| Professional & Contractual Services | 2,380,651 | 6,616,512 | - | - | - |
| Operating Supplies | 7,421,865 | 5,203,551 | - | - | - |
| Operating Services | 80,969 | 85,969 | - | - | - |
| Other Expenses | 362,000 | 637,000 | - | - | - |
| Equipment Acquisition | - | 174,000 | - | - | - |
| Grand Total | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 16 - Construction & Demolition Department | - | 150,000 | - | - | - |
| 1003 - Blight Remediation Fund | - | 150,000 | - | - | - |
| Sales & Charges for Services | - | 100,000 | - | - | - |
| Sales of Assets & Compensation for Losses | - | 50,000 | - | - | - |
| Grand Total | - | 150,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-------------------|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 16 - Construction & Demolition Department | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1000 - General Fund | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 29160 - CAD Shared Services | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 160070 - Construction & Facilities Management | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1003 - Blight Remediation Fund | 10,672,167 | 13,277,853 | - | - | - |
| 21200 - Detroit Demolition | 10,672,167 | 13,277,853 | - | - | - |
| 160010 - Construction & Demolition Administration | 100,969 | 374,969 | - | - | - |
| 160020 - Residential Demolition | 10,094,516 | 12,287,063 | - | - | - |
| 160050 - Demolition Compliance | 476,682 | 615,821 | - | - | - |
| Grand Total | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 16 - Construction & Demolition Department | - | 150,000 | - | - | - |
| 1003 - Blight Remediation Fund | - | 150,000 | - | - | - |
| 21200 - Detroit Demolition | - | 150,000 | - | - | - |
| 160020 - Residential Demolition | - | 150,000 | - | - | - |
| Grand Total | - | 150,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 16 - Construction & Demolition Department | 83 | 146 | 136 | 136 | 136 |
| 1000 - General Fund | 0 | 48 | 48 | 48 | 48 |
| 29160 - CAD Shared Services | 0 | 48 | 48 | 48 | 48 |
| 160070 - Construction & Facilities Management | 0 | 48 | 48 | 48 | 48 |
| 111003.Project Manager Analytics Specialist III | 0 | 4 | 4 | 4 | 4 |
| 13111002.Project Manager Analytics Specialist II | 0 | 3 | 3 | 3 | 3 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 134061.Head Electrical Engineer | 0 | 1 | 1 | 1 | 1 |
| 621041.Building Maintenance Sub-Foreman | 0 | 2 | 2 | 2 | 2 |
| 621051.Building Maintenance Foreman | 0 | 2 | 2 | 2 | 2 |
| 621081.Superintendent of Building Maintenance | 0 | 1 | 1 | 1 | 1 |
| 626051.Master Plumber | 0 | 1 | 1 | 1 | 1 |
| 738341.Electrical Worker General | 0 | 2 | 2 | 2 | 2 |
| 742001.Building Operating Apprentice | 0 | 1 | 1 | 1 | 1 |
| 742042.Refrigeration Equipment Operator First Class | 0 | 6 | 6 | 6 | 6 |
| 745020.Climate Control Operations Technician | 0 | 3 | 3 | 3 | 3 |
| 81623041.Finish Carpenter | 0 | 4 | 4 | 4 | 4 |
| 82019210.Office Management Assistant | 0 | 1 | 1 | 1 | 1 |
| 8621031.Building Trades Worker General | 0 | 10 | 10 | 10 | 10 |
| 8625041.Finish Painter | 0 | 2 | 2 | 2 | 2 |
| 8626041.Plumber | 0 | 4 | 4 | 4 | 4 |
| 1003 - Blight Remediation Fund | 0 | 10 | 0 | 0 | 0 |
| 21200 - Detroit Demolition | 0 | 10 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|-----------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 160050 - Demolition Compliance | 0 | 10 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 0 | 8 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 0 | 2 | 0 | 0 | 0 |
| 4503 - General Obligation Bond Fund | 83 | 88 | 88 | 88 | 88 |
| 21003 - Neighborhood Improvement Bonds | 83 | 88 | 88 | 88 | 88 |
| 160010 - Construction & Demolition Administration | 19 | 19 | 19 | 19 | 19 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 11919911.Associate Director of Strategic Affairs | 1 | 1 | 1 | 1 | 1 |
| 653080.Executive Management Team | 3 | 3 | 3 | 3 | 3 |
| 929102.Administrative Special Services Staff II | 5 | 5 | 5 | 5 | 5 |
| 929107.Administrative Special Services Staff II Exempt | 5 | 5 | 5 | 5 | 5 |
| 929108.Administrative Special Services Staff III Exempt | 4 | 4 | 4 | 4 | 4 |
| 160040 - Demolition Environmental | 7 | 7 | 7 | 7 | 7 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 6 | 6 | 6 | 6 | 6 |
| 160050 - Demolition Compliance | 57 | 62 | 62 | 62 | 62 |
| 13111103.Program Analyst III | 2 | 2 | 2 | 2 | 2 |
| 13111104.Program Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13111402.Program Analyst II Community Development Spe | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 18 | 22 | 22 | 22 | 22 |
| 929102.Administrative Special Services Staff II | 16 | 17 | 17 | 17 | 17 |
| 929107.Administrative Special Services Staff II Exempt | 17 | 17 | 17 | 17 | 17 |
| 929108.Administrative Special Services Staff III Exempt | 2 | 2 | 2 | 2 | 2 |
| Grand Total | 83 | 146 | 136 | 136 | 136 |

DEBT SERVICE & LEGACY PENSION (18)

Mission

Overseen by the Office of the Chief Financial Officer, the Debt Service & Legacy Pension section includes revenues and expenditures to support certain long-term obligations of the City of Detroit, including bonded debt and the unfunded actuarial accrued liability for pension benefits earned prior to July 1, 2014, which were modified, closed, and frozen per the bankruptcy Plan of Adjustment (the “legacy pension”). The legacy pension obligations are also referred to as “Component II” of the General Retirement System and the Police and Fire Retirement System. Funding for the employer contributions to the hybrid pension plans (“Component I”) for current active employees appears in their respective departments’ budgets in Employee Benefits.

Bonded debt includes both unlimited tax general obligation (UTGO) and limited tax general obligation (LTGO) bonds. UTGO bonds are authorized by the voters and repaid from the City’s debt millage. They support capital improvement projects throughout Detroit. LTGO bonds are primarily repaid from the City’s General Fund revenues. They supported settlements with creditors and reinvestment projects after the City’s bankruptcy. Debt service paid from special revenue and enterprise funds appears in their respective departments’ budgets, including the Departments of Public Works, Transportation, Housing and Revitalization, and Water and Sewerage.

In FY 2024, the City will resume making actuarially determined annual required contributions for its legacy pension obligations ten years after bankruptcy per the Plan of Adjustment. The FY 2024 General Fund budget includes \$148.9 million for this purpose, with \$57.2 million supported by the Retiree Protection Fund (RPF), a trust fund established and funded by the City to ensure budget stability as annual legacy pension payments resume. The RPF strategy has always been two-fold: (1) Build a pension funding resource to gradually draw down every year beginning in FY 2024, and (2) Gradually build room in the recurring City budget for annual pension contributions before FY 2024 begins. In addition to the RPF resource, the City receives \$18.7 million annually from the Foundation for Detroit’s Future and the Detroit Institute of Arts toward legacy pension obligations. This funding was part of the “Grand Bargain” during the City’s bankruptcy, and it continues through FY 2034.

DEBT SERVICE & LEGACY PENSION (18)

DISCLAIMER: The City’s Adopted FY 2023-2024 budget and FY 2024-2025 through FY 2026-2027 forecast for legacy pension obligations uses a 20-year amortization for the Police and Fire Retirement System (PFRS) only because that is the funding policy approved by the PFRS. The budget uses a 30-year amortization for the General Retirement System, which has not yet approved a funding policy. The City is challenging the PFRS funding policy in litigation currently pending in the United States Bankruptcy Court for the Eastern District of Michigan. The City seeks an Order that 30-year amortization is required by the Plan of Adjustment. The City reserves all rights and remedies to enforce the Plan of Adjustment and nothing in this budget should be construed to the contrary.

Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------------------------------|-----------------|---------------------|
| Legacy Pension payments resume in FY 2024 | \$130,225,000 | - |
| Legacy Pension – DIA/Foundation moved from Non-Departmental | \$18,675,000 | - |
| Debt Service – Proposed Installment Purchase Agreement for vehicles | \$8,250,000 | - |

Department Name: Debt Service & Legacy Pension

Department #: 18

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|---------------------|---------------------|-------------------|-------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 18,675,000 | 91,696,486 | 18,675,000 | 78,424,317 | 75,900,000 | 130,906,229 |
| Total Expenditures | - | 69,996,612 | 85,883,752 | 145,633,069 | 230,418,661 | 285,424,890 |
| Net Tax Cost | (18,675,000) | (21,699,874) | 67,208,752 | 67,208,752 | 154,518,661 | 154,518,661 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 72,900,000 | 119,584,170 | 69,900,000 | 111,336,051 | 66,900,000 | 108,337,478 |
| Total Expenditures | 232,636,217 | 279,320,387 | 234,435,680 | 275,871,731 | 234,478,937 | 275,916,415 |
| Net Tax Cost | 159,736,217 | 159,736,217 | 164,535,680 | 164,535,680 | 167,578,937 | 167,578,937 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | - | - | - | - |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | - | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 18 - Debt Service & Legacy Pension | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |
| Employee Benefits | - | 125,500,000 | 125,500,000 | 125,500,000 | 125,500,000 |
| Fixed Charges | 145,633,069 | 136,524,890 | 130,420,387 | 126,971,731 | 127,016,415 |
| Other Expenses | - | 23,400,000 | 23,400,000 | 23,400,000 | 23,400,000 |
| Grand Total | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 18 - Debt Service & Legacy Pension | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |
| Revenues from Use of Assets | 10,147,000 | 9,571,000 | 8,957,000 | 8,382,000 | 7,845,000 |
| Contributions & Transfers | - | 57,225,000 | 54,225,000 | 51,225,000 | 48,225,000 |
| Miscellaneous | 8,528,000 | 9,104,000 | 9,718,000 | 10,293,000 | 10,830,000 |
| Taxes, Assessments, & Interest | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Grand Total | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 18 - Debt Service & Legacy Pension | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |
| 1000 - General Fund | 85,883,752 | 230,418,661 | 232,636,217 | 234,435,680 | 234,478,937 |
| Employee Benefits | - | 125,500,000 | 125,500,000 | 125,500,000 | 125,500,000 |
| Fixed Charges | 85,883,752 | 81,518,661 | 83,736,217 | 85,535,680 | 85,578,937 |
| Other Expenses | - | 23,400,000 | 23,400,000 | 23,400,000 | 23,400,000 |
| 4000 - Sinking Interest & Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Fixed Charges | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Grand Total | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 18 - Debt Service & Legacy Pension | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |
| 1000 - General Fund | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| Revenues from Use of Assets | 10,147,000 | 9,571,000 | 8,957,000 | 8,382,000 | 7,845,000 |
| Contributions & Transfers | - | 57,225,000 | 54,225,000 | 51,225,000 | 48,225,000 |
| Miscellaneous | 8,528,000 | 9,104,000 | 9,718,000 | 10,293,000 | 10,830,000 |
| 4000 - Sinking Interest & Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Taxes, Assessments, & Interest | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Grand Total | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 18 - Debt Service & Legacy Pension | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |
| 1000 - General Fund | 85,883,752 | 230,418,661 | 232,636,217 | 234,435,680 | 234,478,937 |
| 29181 - Legacy Pension Obligations | - | 148,900,000 | 148,900,000 | 148,900,000 | 148,900,000 |
| 180120 - Legacy Pension - DIA Foundations | - | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 |
| 180130 - Legacy Pension | - | 130,225,000 | 130,225,000 | 130,225,000 | 130,225,000 |
| 29353 - Debt Repayment | 85,883,752 | 81,518,661 | 83,736,217 | 85,535,680 | 85,578,937 |
| 180060 - Exit Financing Debt Service | 33,309,947 | 20,692,216 | 20,978,625 | 21,224,913 | 21,445,938 |
| 180070 - B Note Debt Service | 13,956,221 | 13,956,221 | 15,891,246 | 15,690,186 | 15,514,360 |
| 180080 - DSA Debt Service | 37,950,488 | 37,953,127 | 37,949,249 | 37,953,485 | 37,951,542 |
| 180090 - JLA Debt Service | 667,096 | 667,097 | 667,097 | 667,096 | 667,097 |
| 180110 - IPA Debt Service | - | 8,250,000 | 8,250,000 | 10,000,000 | 10,000,000 |
| 4000 - Sinking Interest & Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 29180 - Debt Service - General Bond Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 180010 - General Bond Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Grand Total | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 18 - Debt Service & Legacy Pension | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |
| 1000 - General Fund | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| 29181 - Legacy Pension Obligations | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| 180120 - Legacy Pension - DIA Foundations | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 |
| 180130 - Legacy Pension | - | 57,225,000 | 54,225,000 | 51,225,000 | 48,225,000 |
| 4000 - Sinking Interest & Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 29180 - Debt Service - General Bond Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 180040 - Sinking Interest & Redemption | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| Grand Total | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |

DEPARTMENT OF PUBLIC WORKS (19)

Mission

The Department of Public Works (DPW) provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner.

Operating Programs and Services

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.
- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings. The **Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning. **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), is designed to accelerate the deployment of high-

DEPARTMENT OF PUBLIC WORKS (19)

speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------|
| 1. Provide municipal solid waste management in an efficient and environmentally responsible manner | July 2023 – June 2027 | Vibrant & Beautiful City |
| 2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way | July 2023 – June 2027 | Vibrant & Beautiful City |
| 3. Provide cost-effective and timely design and construction engineering services to our customers | July 2023 – June 2027 | Safer Neighborhoods |
| 4. Provide quality, cost effective and timely services in the city’s right-of-way for safe and expeditious traffic flow | July 2023 – June 2027 | Safer Neighborhoods |

DEPARTMENT OF PUBLIC WORKS (19)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------------------------|-----------------------|---------------------|
| Admin / Overhead | \$ 9,765,543 | 13.0 |
| Accessibility | \$ 2,699,936 | 9.0 |
| Bulk waste collection | \$ 4,514,087 | 4.0 |
| Complete Streets right of way design | \$ 504,887 | 4.0 |
| Construction and right of way permits | \$ 2,573,798 | 30.25 |
| Dead animal removal | \$ 386,074 | 2.0 |
| Illegal dumping & disposal | \$ 4,254,461 | 66.5 |
| Maps and records | \$ 1,501,093 | 9.0 |
| Paid pickup requests | \$ 1,188,131 | 13.0 |
| Paving roads & streets | \$ 43,931,417 | 50.0 |
| Pot hole repair | \$ 6,076,201 | 27.0 |
| Recycling collection | \$ 5,413,401 | 9.5 |
| Right of way design review and construction inspection | \$ 8,296,884 | 38.0 |
| Sidewalks | \$ 2,960,686 | 17.0 |
| Sign shop | \$ 3,645,170 | 42.0 |
| Solid waste & refuse collection | \$ 16,301,217 | 10.0 |
| Snow & ice removal | \$ 7,384,379 | 32.0 |
| Speed hump program | \$ 3,264,156 | 24.5 |
| Street sweeping | \$ 5,703,487 | 41.0 |
| Traffic control devices | \$ 6,327,817 | 29.0 |
| Traffic management center | \$ 1,528,269 | 2.5 |
| Viaduct public area maintenance | \$ 1,410,989 | 15.0 |
| Waste disposal (GDRRA) | \$ 14,043,333 | 4.0 |
| Yard waste collection | \$ 4,514,087 | 4.0 |
| Total: | \$ 154,435,022 | 496.25 |

DEPARTMENT OF PUBLIC WORKS (19)

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|
| # of right-of-way permits issued annually | 1552 permits (July 2021 - June 2022) | 2 |
| # of miles resurfaced annually (residential and local streets) | 39.5 miles (Jan 2021 – Dec 2021) | 2 |
| # of miles resurfaced annually (major roads) | 30.6 miles (Jan 2021 – Dec 2021) | 2 |
| # of sidewalk flags replaced annually | 23,931 sidewalk flags (Jan 2021 – Dec 2021) | 2 |
| # of residential households serviced weekly for household solid waste collection | 222,595 households (as of Aug 31, 2022) | 1 |
| Total annual tons of waste disposed | 473,000 tons (Jul 2021 – Jun 2022) | 1 |
| # of residential households participating in recycling collection | 86,847 households (as of Sep 30, 2022) | 1 |
| # of annual illegal dumping sites cleared | 23,849 sites (Jan 2022 – Sep 2022) | 1 |
| # of asphalt speed humps and rubber speed cushions installed annually | 5,388 speed humps & cushions (Jan 2021 – Dec 2021) | 4 |
| # of total signals and intersections | 813 signals; 14,500 intersections (as of Jun 30, 2022) | 4 |
| # of traffic signal cameras | 363 cameras (as of Jun 30, 2022) | 4 |

DEPARTMENT OF PUBLIC WORKS (19)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------------------|-----------------|---------------------|
| Capital funding for curb build-out in District 1 | \$400,000 | - |

Department Name: Department of Public Works

Department #: 19

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|--------------------|--------------------|-------------------|---------------------|--------------------|---------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 4,910,155 | 164,646,373 | 4,705,000 | 168,637,131 | 5,042,355 | 174,285,941 |
| Total Expenditures | 2,744,941 | 159,492,336 | 3,738,116 | 151,157,838 | 3,505,270 | 154,435,022 |
| Net Tax Cost | (2,165,214) | (5,154,037) | (966,884) | (17,479,293) | (1,537,085) | (19,850,919) |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 5,025,000 | 167,885,567 | 5,025,000 | 171,084,247 | 5,025,000 | 174,439,213 |
| Total Expenditures | 3,552,195 | 146,725,231 | 3,582,139 | 148,943,743 | 3,623,475 | 151,310,836 |
| Net Tax Cost | (1,472,805) | (21,160,336) | (1,442,861) | (22,140,504) | (1,401,525) | (23,128,377) |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 23.0 | 33.3 | 33.3 | 33.3 | 33.3 | 33.3 |
| Non-General Fund | 361.0 | 463.0 | 463.0 | 463.0 | 463.0 | 463.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 384.0 | 496.3 | 496.3 | 496.3 | 496.3 | 496.3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 19 - Department of Public Works | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |
| Salaries & Wages | 24,892,564 | 25,536,096 | 25,268,591 | 25,625,775 | 26,000,631 |
| Employee Benefits | 7,814,158 | 7,550,975 | 7,470,148 | 7,590,799 | 7,698,311 |
| Professional & Contractual Services | 30,921,367 | 30,739,484 | 31,354,274 | 31,667,817 | 31,984,496 |
| Operating Supplies | 14,083,055 | 14,476,792 | 14,763,330 | 14,910,963 | 15,060,076 |
| Operating Services | 23,809,096 | 23,695,437 | 23,168,850 | 23,400,542 | 23,634,551 |
| Fixed Charges | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| Other Expenses | 2,306,025 | 10,314,600 | 10,516,784 | 10,620,077 | 10,724,403 |
| Capital Outlays | 28,356,459 | 26,019,391 | 20,328,307 | 21,335,348 | 22,485,401 |
| Equipment Acquisition | 5,243,738 | 2,429,204 | 239,398 | 241,792 | 244,211 |
| Grand Total | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 19 - Department of Public Works | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |
| Grants, Shared Taxes, & Revenues | 4,621,200 | 3,934,000 | 3,998,272 | 4,063,841 | 4,130,733 |
| Sales & Charges for Services | 52,161,875 | 51,722,250 | 52,654,295 | 53,676,381 | 54,718,909 |
| Revenues from Use of Assets | 200,000 | 217,355 | 200,000 | 200,000 | 200,000 |
| Contributions & Transfers | 8,049,056 | 11,777,336 | 2,187,500 | 2,187,500 | 2,187,500 |
| Licenses, Permits, & Inspection Charges | 4,705,000 | 5,025,000 | 5,025,000 | 5,025,000 | 5,025,000 |
| Taxes, Assessments, & Interest | 98,900,000 | 101,610,000 | 103,820,500 | 105,931,525 | 108,177,071 |
| Grand Total | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 19 - Department of Public Works | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |
| 1000 - General Fund | 3,738,116 | 3,505,270 | 3,552,195 | 3,582,139 | 3,623,475 |
| Salaries & Wages | 2,363,970 | 2,427,303 | 2,455,599 | 2,470,589 | 2,498,119 |
| Employee Benefits | 721,077 | 692,767 | 707,543 | 718,607 | 728,482 |
| Operating Supplies | 424,345 | 299,770 | 302,768 | 305,795 | 308,854 |
| Operating Services | 201,499 | 49,630 | 50,127 | 50,629 | 51,136 |
| Other Expenses | 27,225 | 35,800 | 36,158 | 36,519 | 36,884 |
| 3301 - Major Street | 91,612,203 | 96,459,184 | 90,017,908 | 91,598,920 | 93,313,537 |
| Salaries & Wages | 16,187,929 | 16,578,186 | 16,909,751 | 17,163,397 | 17,420,847 |
| Employee Benefits | 5,093,203 | 4,951,914 | 5,057,650 | 5,136,785 | 5,207,269 |
| Professional & Contractual Services | 3,680,367 | 2,924,484 | 2,982,974 | 3,012,804 | 3,042,933 |
| Operating Supplies | 13,397,252 | 13,862,304 | 14,139,550 | 14,280,946 | 14,423,757 |
| Operating Services | 9,349,490 | 9,469,762 | 9,659,157 | 9,755,751 | 9,853,310 |
| Fixed Charges | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| Other Expenses | 2,278,800 | 10,278,800 | 10,480,626 | 10,583,558 | 10,687,519 |
| Capital Outlays | 25,091,355 | 22,435,391 | 17,080,035 | 18,021,507 | 19,104,668 |
| Equipment Acquisition | 2,802,431 | 2,285,300 | 92,616 | 93,542 | 94,478 |
| 3305 - PA 48 2002 Fund | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| Capital Outlays | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 3401 - Solid Waste Management | 52,686,319 | 50,886,568 | 49,906,856 | 50,448,843 | 50,993,091 |
| Salaries & Wages | 6,340,665 | 6,530,607 | 5,903,241 | 5,991,789 | 6,081,665 |
| Employee Benefits | 1,999,878 | 1,906,294 | 1,704,955 | 1,735,407 | 1,762,560 |
| Professional & Contractual Services | 27,241,000 | 27,815,000 | 28,371,300 | 28,655,013 | 28,941,563 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Operating Supplies | 261,458 | 314,718 | 321,012 | 324,222 | 327,465 |
| Operating Services | 14,258,107 | 14,176,045 | 13,459,566 | 13,594,162 | 13,730,105 |
| Capital Outlays | 143,904 | - | - | - | - |
| Equipment Acquisition | 2,441,307 | 143,904 | 146,782 | 148,250 | 149,733 |
| 4533 - City of Detroit Capital Projects | - | 400,000 | - | - | - |
| Capital Outlays | - | 400,000 | - | - | - |
| Grand Total | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 19 - Department of Public Works | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |
| 1000 - General Fund | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| Revenues from Use of Assets | - | 17,355 | - | - | - |
| Licenses, Permits, & Inspection Charges | 4,705,000 | 5,025,000 | 5,025,000 | 5,025,000 | 5,025,000 |
| 3301 - Major Street | 105,553,375 | 112,537,500 | 106,737,500 | 108,837,500 | 111,071,470 |
| Grants, Shared Taxes, & Revenues | 1,500,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Sales & Charges for Services | 2,965,875 | - | - | - | - |
| Revenues from Use of Assets | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Contributions & Transfers | 2,187,500 | 10,187,500 | 2,187,500 | 2,187,500 | 2,187,500 |
| Taxes, Assessments, & Interest | 98,700,000 | 101,400,000 | 103,600,000 | 105,700,000 | 107,933,970 |
| 3305 - PA 48 2002 Fund | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| Grants, Shared Taxes, & Revenues | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 3401 - Solid Waste Management | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| Sales & Charges for Services | 49,196,000 | 51,722,250 | 52,654,295 | 53,676,381 | 54,718,909 |
| Contributions & Transfers | 5,861,556 | 1,589,836 | - | - | - |
| Taxes, Assessments, & Interest | 200,000 | 210,000 | 220,500 | 231,525 | 243,101 |
| Grand Total | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 19 - Department of Public Works | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |
| 1000 - General Fund | 3,738,116 | 3,505,270 | 3,552,195 | 3,582,139 | 3,623,475 |
| 27190 - Development Support - Street Design | 2,037,539 | 1,855,447 | 1,869,453 | 1,874,204 | 1,890,753 |
| 191701 - General Inspection | 2,037,539 | 1,855,447 | 1,869,453 | 1,874,204 | 1,890,753 |
| 29190 - DPW Administration | 1,700,577 | 1,649,823 | 1,682,742 | 1,707,935 | 1,732,722 |
| 190100 - Public Works Administration | 1,700,577 | 1,649,823 | 1,682,742 | 1,707,935 | 1,732,722 |
| 3301 - Major Street | 91,612,203 | 96,459,184 | 90,017,908 | 91,598,920 | 93,313,537 |
| 04189 - Major Street Fund Capital | 26,800,386 | 23,692,391 | 16,142,535 | 17,084,007 | 18,167,168 |
| 193850 - Street Fund Capital | 26,800,386 | 23,692,391 | 16,142,535 | 17,084,007 | 18,167,168 |
| 20453 - DPW Major Street Improvement Bond 2017 | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| 193337 - Major Street Bond Capital Projects | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| 21087 - FY23 Highway Research & Planning Grant | 937,500 | - | - | - | - |
| 191111 - Grants - Department of Public Works | 937,500 | - | - | - | - |
| 21205 - FY24 Highway Research & Planning TOC Mngmt Grant | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 191111 - Grants - Department of Public Works | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 25190 - Streets & Rights of Way Management | 50,142,941 | 58,156,250 | 59,322,324 | 60,026,783 | 60,730,113 |
| 193821 - Lighting Signal Maintenance - PLD | 1,769,609 | 2,487,209 | 2,533,203 | 2,556,660 | 2,580,352 |
| 193822 - DPW Street Maintenance | 19,635,080 | 19,432,051 | 19,823,951 | 20,076,115 | 20,326,809 |
| 193825 - Transportation Planning | 3,307,771 | 3,202,562 | 3,267,632 | 3,316,471 | 3,364,539 |
| 193826 - Transportation - Signs & Markings | 3,807,207 | 3,507,267 | 3,578,095 | 3,625,065 | 3,671,663 |
| 193827 - Major Street Fund Contribution In-Kind | 2,000,000 | 10,000,000 | 10,200,000 | 10,302,000 | 10,405,020 |
| 193830 - City Engineers | 7,270,421 | 7,001,927 | 7,143,704 | 7,246,975 | 7,349,197 |
| 193832 - DPW Snow & Ice Removal | 4,642,000 | 4,700,404 | 4,794,412 | 4,842,357 | 4,890,781 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 193840 - Administrative Charges | 7,710,853 | 7,824,830 | 7,981,327 | 8,061,140 | 8,141,752 |
| 3305 - PA 48 2002 Fund | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 27191 - Telecommunications on Rights of Way | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 194000 - Public Act 48 of 2002 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 3401 - Solid Waste Management | 52,686,319 | 50,886,568 | 49,906,856 | 50,448,843 | 50,993,091 |
| 26190 - Solid Waste Collection | 38,749,010 | 36,987,264 | 36,729,399 | 37,136,983 | 37,545,690 |
| 190410 - Solid Waste Management | 38,749,010 | 36,987,264 | 36,729,399 | 37,136,983 | 37,545,690 |
| 26192 - Solid Waste Disposal Costs | 13,937,309 | 13,899,304 | 13,177,457 | 13,311,860 | 13,447,401 |
| 190422 - Greater Detroit Resource Recovery Authority (GDRRA) | 13,937,309 | 13,899,304 | 13,177,457 | 13,311,860 | 13,447,401 |
| 4533 - City of Detroit Capital Projects | - | 400,000 | - | - | - |
| 20507 - CoD Capital Projects | - | 400,000 | - | - | - |
| 193850 - Street Fund Capital | - | 400,000 | - | - | - |
| Grand Total | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 19 - Department of Public Works | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |
| 1000 - General Fund | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 27190 - Development Support - Street Design | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 191701 - General Inspection | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 3301 - Major Street | 105,553,375 | 112,537,500 | 106,737,500 | 108,837,500 | 111,071,470 |
| 04189 - Major Street Fund Capital | 2,965,875 | - | - | - | - |
| 193850 - Street Fund Capital | 2,965,875 | - | - | - | - |
| 21087 - FY23 Highway Research & Planning Grant | 937,500 | - | - | - | - |
| 191111 - Grants - Department of Public Works | 937,500 | - | - | - | - |
| 21205 - FY24 Highway Research & Planning TOC Mngmt Grant | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 191111 - Grants - Department of Public Works | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 25190 - Streets & Rights of Way Management | 101,650,000 | 111,600,000 | 105,800,000 | 107,900,000 | 110,133,970 |
| 193800 - G&W Tax Revenue-Major | 98,700,000 | 101,600,000 | 103,800,000 | 105,900,000 | 108,133,970 |
| 193821 - Lighting Signal Maintenance - PLD | 750,000 | - | - | - | - |
| 193827 - Major Street Fund Contribution In-Kind | 2,000,000 | 10,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 193830 - City Engineers | 200,000 | - | - | - | - |
| 3305 - PA 48 2002 Fund | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 27191 - Telecommunications on Rights of Way | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 194000 - Public Act 48 of 2002 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 3401 - Solid Waste Management | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 26190 - Solid Waste Collection | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 190410 - Solid Waste Management | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| Grand Total | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 19 - Department of Public Works | 496.25 | 496.25 | 496.25 | 496.25 | 496.25 |
| 1000 - General Fund | 33.25 | 33.25 | 33.25 | 33.25 | 33.25 |
| 27190 - Development Support - Street Design | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 |
| 191701 - General Inspection | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 |
| 013131.Office Assistant III | 2 | 2 | 2 | 2 | 2 |
| 095045.Construction Permit Coordinator | 1 | 1 | 1 | 1 | 1 |
| 122511.Construction Project Coordinator | 1 | 1 | 1 | 1 | 1 |
| 124052.Engineer of Streets | 1 | 1 | 1 | 1 | 1 |
| 196032.Senior Construction Inspector | 11.25 | 11.25 | 11.25 | 11.25 | 11.25 |
| 196041.Principal Construction Inspector Paving | 4 | 4 | 4 | 4 | 4 |
| 196052.Head Construction Inspector Paving | 1 | 1 | 1 | 1 | 1 |
| 29190 - DPW Administration | 12 | 12 | 12 | 12 | 12 |
| 190100 - Public Works Administration | 12 | 12 | 12 | 12 | 12 |
| 010123.Director Department of Public Works | 1 | 1 | 1 | 1 | 1 |
| 010124.Deputy Director Department of Public Works | 1 | 1 | 1 | 1 | 1 |
| 010736.General Manager Public Works | 1 | 1 | 1 | 1 | 1 |
| 012266.Administrative Assistant - Grade III - Public Works | 1 | 1 | 1 | 1 | 1 |
| 013367.Executive Secretary III | 1 | 1 | 1 | 1 | 1 |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 019211.Office Management Assistant Exempted | 1 | 1 | 1 | 1 | 1 |
| 112113.Supervisory Information Technology Specialist Syst | 1 | 1 | 1 | 1 | 1 |
| 11302106.Program Management Officer | 0 | 1 | 1 | 1 | 1 |
| 15111004.Project Manager Analytics Specialist IV | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 932010.Press Secretary | 1 | 1 | 1 | 1 | 1 |
| 932048.Executive Assistant to the Mayor V | 1 | 0 | 0 | 0 | 0 |
| 3301 - Major Street | 325 | 325 | 325 | 325 | 325 |
| 25190 - Streets & Rights of Way Management | 325 | 325 | 325 | 325 | 325 |
| 193822 - DPW Street Maintenance | 177 | 177 | 177 | 177 | 177 |
| 010124.Deputy Director Department of Public Works | 1 | 1 | 1 | 1 | 1 |
| 012033.District Clerk | 2 | 2 | 2 | 2 | 2 |
| 012061.Administrative Assistant Grade II | 1 | 1 | 1 | 1 | 1 |
| 015141.Equipment Dispatch | 1 | 1 | 1 | 1 | 1 |
| 075521.Senior Training Specialist | 2 | 2 | 2 | 2 | 2 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 19305201.Planner I Urban Design | 1 | 1 | 1 | 1 | 1 |
| 19305202.Planner II Urban Design | 1 | 1 | 1 | 1 | 1 |
| 19305203.Planner III Urban Design | 1 | 1 | 1 | 1 | 1 |
| 19305204.Planner IV Urban Design | 1 | 1 | 1 | 1 | 1 |
| 611163.Assistant Manager Street Maintenance and Construc | 1 | 1 | 1 | 1 | 1 |
| 611173.Superintendent of Street Maintenance and Construc | 1 | 1 | 1 | 1 | 1 |
| 612011.Street Maintenance Helper | 18 | 0 | 0 | 0 | 0 |
| 612021.Street Maintenance Worker | 7 | 0 | 0 | 0 | 0 |
| 612033.Asphalt Finisher | 4 | 4 | 4 | 4 | 4 |
| 612131.Street Maintenance Sub-Foreman | 11 | 11 | 11 | 11 | 11 |
| 612143.Street Maintenance Foreman | 7 | 7 | 7 | 7 | 7 |
| 612145.Assistant Supervisor of Street Maintenance and Con | 4 | 4 | 4 | 4 | 4 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 612161.Supervisor of Street Maintenance and Construction | 3 | 3 | 3 | 3 | 3 |
| 619107.Laborer A | 20 | 0 | 0 | 0 | 0 |
| 619121.General Environmental Technician I | 0 | 38 | 38 | 38 | 38 |
| 619122.General Environmental Technician II | 0 | 7 | 7 | 7 | 7 |
| 721523.Vehicle Operator I | 67 | 67 | 67 | 67 | 67 |
| 721529.Vehicle Operator III | 14 | 14 | 14 | 14 | 14 |
| 721535.Construction Equipment Operator | 6 | 6 | 6 | 6 | 6 |
| 721538.Construction Equipment Operator V0 Ton Crane | 1 | 1 | 1 | 1 | 1 |
| 81041547.Head Governmental Analyst | 1 | 1 | 1 | 1 | 1 |
| 193825 - Transportation Planning | 32 | 32 | 32 | 32 | 32 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| 099673.Engineering Services Coordinator | 2 | 2 | 2 | 2 | 2 |
| 124070.Head Engineer Transportation | 1 | 1 | 1 | 1 | 1 |
| 134021.Senior Assistant Electrical Engineer Design | 1 | 1 | 1 | 1 | 1 |
| 15111004.Project Manager Analytics Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 184021.Senior Assistant Traffic Engineer | 4 | 4 | 4 | 4 | 4 |
| 184050.Traffic Engineer | 3 | 3 | 3 | 3 | 3 |
| 184061.City Traffic Engineer | 1 | 1 | 1 | 1 | 1 |
| 192031.Engineering Support Specialist II | 6 | 6 | 6 | 6 | 6 |
| 193034.Drafting Technician IV | 1 | 1 | 1 | 1 | 1 |
| 81184041.Senior Associate Traffic Engineer | 5 | 5 | 5 | 5 | 5 |
| 8134040.Senior Associate Electrical Engineer Design | 1 | 1 | 1 | 1 | 1 |
| 8738351.Electrical Worker Foreman | 5 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 193826 - Transportation - Signs & Markings | 41 | 41 | 41 | 41 | 41 |
| 013121.Office Assistant II | 2 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| 099133.Traffic Investigator | 6 | 6 | 6 | 6 | 6 |
| 099144.Supervising Traffic Investigator | 1 | 1 | 1 | 1 | 1 |
| 619034.Sign Stencil Preparator | 2 | 2 | 2 | 2 | 2 |
| 619121.General Environmental Technician I | 0 | 1 | 1 | 1 | 1 |
| 631013.Building Attendant A | 1 | 0 | 0 | 0 | 0 |
| 712132.Traffic Sign Mechanic | 23 | 24 | 24 | 24 | 24 |
| 712141.Sign Shop Foreman | 3 | 3 | 3 | 3 | 3 |
| 712147.Assistant Traffic Sign Shop Supervisor | 1 | 1 | 1 | 1 | 1 |
| 712161.Traffic Sign Shop Supervisor | 1 | 1 | 1 | 1 | 1 |
| 193830 - City Engineers | 75 | 75 | 75 | 75 | 75 |
| 010141.City Engineer | 1 | 1 | 1 | 1 | 1 |
| 010844.Manager II Public Works | 1 | 1 | 1 | 1 | 1 |
| 012241.Administrative Assistant - Grade II - Public Works | 1 | 1 | 1 | 1 | 1 |
| 012266.Administrative Assistant - Grade III - Public Works | 1 | 1 | 1 | 1 | 1 |
| 013121.Office Assistant II | 2 | 2 | 2 | 2 | 2 |
| 013131.Office Assistant III | 2 | 2 | 2 | 2 | 2 |
| 013367.Executive Secretary III | 1 | 1 | 1 | 1 | 1 |
| 095038.Supervisor of Maps and Records | 1 | 1 | 1 | 1 | 1 |
| 099673.Engineering Services Coordinator | 2 | 2 | 2 | 2 | 2 |
| 112123.Information Technology Specialist Systems Analyst | 1 | 0 | 0 | 0 | 0 |
| 122324.Supervising Survey Technician | 3 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 122336.Senior Associate Surveyor | 1 | 1 | 1 | 1 | 1 |
| 124023.Senior Assistant Civil Engineer Design | 4 | 4 | 4 | 4 | 4 |
| 124033.Associate Civil Engineer Design | 2 | 2 | 2 | 2 | 2 |
| 124052.Engineer of Streets | 1 | 1 | 1 | 1 | 1 |
| 124055.Field Engineer | 1 | 1 | 1 | 1 | 1 |
| 124066.Head Engineer Design and Field Services | 1 | 1 | 1 | 1 | 1 |
| 13111002.Project Manager Analytics Specialist II | 2 | 2 | 2 | 2 | 2 |
| 15119003.Information Technology Specialist Systems Engine | 0 | 1 | 1 | 1 | 1 |
| 196032.Senior Construction Inspector | 23 | 23 | 23 | 23 | 23 |
| 196041.Principal Construction Inspector Paving | 6 | 6 | 6 | 6 | 6 |
| 196052.Head Construction Inspector Paving | 1 | 1 | 1 | 1 | 1 |
| 252021.Materials Laboratory Technician | 3 | 3 | 3 | 3 | 3 |
| 252032.Materials Laboratory Supervisor | 1 | 1 | 1 | 1 | 1 |
| 81041915.Senior Geographic Information Systems Support T | 3 | 3 | 3 | 3 | 3 |
| 81124043.Senior Associate Civil Engineer Design | 1 | 1 | 1 | 1 | 1 |
| 81154043.Senior Associate Structural Engineer Design | 1 | 2 | 2 | 2 | 2 |
| 8124047.Senior Associate Civil Engineer Field | 5 | 4 | 4 | 4 | 4 |
| 82193023.Drafting Technician III | 3 | 3 | 3 | 3 | 3 |
| 3401 - Solid Waste Management | 138 | 138 | 138 | 138 | 138 |
| 26190 - Solid Waste Collection | 134 | 134 | 134 | 134 | 134 |
| 190410 - Solid Waste Management | 134 | 134 | 134 | 134 | 134 |
| 012033.District Clerk | 2 | 2 | 2 | 2 | 2 |
| 012066.Administrative Sanitation Analyst | 1 | 1 | 1 | 1 | 1 |
| 075521.Senior Training Specialist | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 099240.DPW District Relationship Coordinator | 4 | 4 | 4 | 4 | 4 |
| 111003.Project Manager Analytics Specialist III | 2 | 2 | 2 | 2 | 2 |
| 618061.Assistant Superintendent of Solid Waste | 1 | 1 | 1 | 1 | 1 |
| 618071.Superintendent of Solid Waste | 1 | 1 | 1 | 1 | 1 |
| 618111.Refuse Collection Packer Operator | 35 | 35 | 35 | 35 | 35 |
| 618121.Refuse Collection Foreman | 8 | 8 | 8 | 8 | 8 |
| 618141.Refuse Collection Supervisor | 3 | 3 | 3 | 3 | 3 |
| 618151.Senior Refuse Collection Supervisor | 1 | 1 | 1 | 1 | 1 |
| 619107.Laborer A | 10 | 0 | 0 | 0 | 0 |
| 619121.General Environmental Technician I | 0 | 10 | 10 | 10 | 10 |
| 721523.Vehicle Operator I | 14 | 14 | 14 | 14 | 14 |
| 721529.Vehicle Operator III | 40 | 40 | 40 | 40 | 40 |
| 721535.Construction Equipment Operator | 7 | 7 | 7 | 7 | 7 |
| 721538.Construction Equipment Operator V0 Ton Crane | 1 | 1 | 1 | 1 | 1 |
| 721831.Sanitation Yard Dispatcher | 1 | 1 | 1 | 1 | 1 |
| 82012051.Head Clerk | 1 | 1 | 1 | 1 | 1 |
| 26192 - Solid Waste Disposal Costs | 4 | 4 | 4 | 4 | 4 |
| 190422 - Greater Detroit Resource Recovery Authority (GDRR/ | 4 | 4 | 4 | 4 | 4 |
| 013374.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 931601.Director Greater Detroit Resource Recovery Authorit | 1 | 1 | 1 | 1 | 1 |
| 931603.Head Accountant and Office Manager Greater Detroi | 1 | 1 | 1 | 1 | 1 |
| 931617.Administrative Assistant Grade III Greater Detroit Re: | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 496.25 | 496.25 | 496.25 | 496.25 | 496.25 |

DEPARTMENT OF TRANSPORTATION (20)

Mission

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe, and secure. Fixed route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for people who are elderly and people with disabilities through MetroLift.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to an average of 25,000 riders daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Main Office is at 100 Mack Ave. Two bus operating facilities, Shoemaker and Gilbert, serve as bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is in the rebuild design phase. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center, which is a passenger facility, serving over 5,000 customers a day.

Operating Programs and Services

- **Fixed Route Bus Services** is the primary mode of public transportation for all residents and visitors to the City of Detroit. Comprised of 37 routes making up the local service network mostly operating seven days a week.
- **Paratransit** service supplements fixed route bus service for all residents and visitors meeting ADA mobility limitation requirements.
- **Planning** manages service network planning and any associated staffing, technology, facility, fleet, and other infrastructure needed to support City transportation goals.
- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Plant Maintenance and Construction** recommends, upkeeps, and upgrades equipment, buildings, and properties, and construction projects.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **Insurance Claims** processes payments received from insurance claims from accidents and injuries.

DEPARTMENT OF TRANSPORTATION (20)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Complete DDOT Reimagined and begin implementation | July 2023 – June 2024 | Efficient & Innovative Operations |
| 2. Increase ridership | July 2023 – June 2024 | Efficient & Innovative Operations |
| 3. Complete and implement fleet management plan | July 2023 – June 2024 | Efficient & Innovative Operations |
| 4. Increase fleet of low- to no-emission vehicles | July 2024 – June 2028 | Vibrant & Beautiful City |
| 5. Recruit and retain 510 operators | July 2023 – June 2025 | Efficient & Innovative Operations |
| 6. Continue ARPA replacement project implementation | July 2023 – June 2025 | Efficient & Innovative Operations |
| 7. Enhance maintenance | July 2023 – June 2024 | Efficient & Innovative Operations |
| 8. Continue to improve Paratransit Operations | July 2023 – June 2024 | Efficient & Innovative Operations |

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------------|----------------------|---------------------|
| Administration | \$38,426,286 | 54.0 |
| Detroit Transportation Corporation (People Mover) | \$6,500,000 | - |
| Fixed route bus services | \$88,784,873 | 847.0 |
| Insurance Claims | \$12,000,000 | - |
| Paratransit | \$14,568,585 | 32.0 |
| Planning | \$7,042,718 | 44.0 |
| Total: | \$167,322,462 | 977.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|-----------------------------------|-----------------------------|----------------|
| On Time Performance | 69% On Time Performance YTD | 1 |
| Pullout % | 90% Pullout YTD | 1 |
| Operator Headcount | 387 Active Operators YTD | 5 |
| On Time Performance (Paratransit) | 88% On Time Performance YTD | 8 |
| Yearly Ridership (Paratransit) | 3 million rides YTD | 8 |

Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|-------------|-------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 149,432,085 | - | 138,923,841 | - | 167,322,462 |
| Total Expenditures | - | 148,689,969 | - | 138,923,841 | - | 167,322,462 |
| Net Tax Cost | - | (742,116) | - | - | - | - |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 170,186,629 | - | 172,212,522 | - | 174,233,956 |
| Total Expenditures | - | 170,186,629 | - | 172,212,522 | - | 174,233,956 |
| Net Tax Cost | - | - | - | - | - | - |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | - | - | - | - |
| Non-General Fund | 756.0 | 960.0 | 977.0 | 977.0 | 977.0 | 977.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 756.0 | 960.0 | 977.0 | 977.0 | 977.0 | 977.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 20 - Detroit Department of Transportation | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| Salaries & Wages | 41,622,941 | 47,135,567 | 48,346,529 | 49,530,481 | 50,742,347 |
| Employee Benefits | 16,844,392 | 41,795,044 | 42,222,307 | 42,541,189 | 42,820,123 |
| Professional & Contractual Services | 22,007,157 | 21,091,948 | 21,506,750 | 21,718,300 | 21,931,965 |
| Operating Supplies | 14,402,408 | 15,217,408 | 15,521,757 | 15,676,975 | 15,833,746 |
| Operating Services | 30,710,223 | 28,733,884 | 29,068,562 | 29,239,246 | 29,411,638 |
| Fixed Charges | 2,456,957 | 2,456,348 | 2,622,776 | 2,605,483 | 2,590,360 |
| Other Expenses | 10,879,763 | 10,892,263 | 10,897,948 | 10,900,848 | 10,903,777 |
| Grand Total | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 20 - Detroit Department of Transportation | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| Grants, Shared Taxes, & Revenues | 13,666,157 | 13,666,157 | 13,666,157 | 13,666,157 | 13,666,157 |
| Sales & Charges for Services | 49,912,988 | 45,039,006 | 46,748,001 | 47,451,482 | 48,273,574 |
| Revenues from Use of Assets | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Contributions & Transfers | 75,269,696 | 108,542,299 | 109,697,471 | 111,019,883 | 112,219,225 |
| Grand Total | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 20 - Detroit Department of Transportation | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 5301 - Transportation Operation | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| Salaries & Wages | 34,738,941 | 40,251,567 | 41,462,529 | 42,646,481 | 43,858,347 |
| Employee Benefits | 14,452,392 | 39,403,044 | 39,830,307 | 40,149,189 | 40,428,123 |
| Professional & Contractual Services | 21,655,304 | 20,740,095 | 21,154,897 | 21,366,447 | 21,580,112 |
| Operating Supplies | 14,402,408 | 15,217,408 | 15,521,757 | 15,676,975 | 15,833,746 |
| Operating Services | 30,710,223 | 28,733,884 | 29,068,562 | 29,239,246 | 29,411,638 |
| Fixed Charges | 2,456,957 | 2,456,348 | 2,622,776 | 2,605,483 | 2,590,360 |
| Other Expenses | 6,771,763 | 6,784,263 | 6,789,948 | 6,792,848 | 6,795,777 |
| 5303 - Transportation Grants Fund | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 |
| Salaries & Wages | 6,884,000 | 6,884,000 | 6,884,000 | 6,884,000 | 6,884,000 |
| Employee Benefits | 2,392,000 | 2,392,000 | 2,392,000 | 2,392,000 | 2,392,000 |
| Professional & Contractual Services | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| Other Expenses | 4,108,000 | 4,108,000 | 4,108,000 | 4,108,000 | 4,108,000 |
| Grand Total | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 20 - Detroit Department of Transportation | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 5301 - Transportation Operation | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| Sales & Charges for Services | 49,912,988 | 45,039,006 | 46,748,001 | 47,451,482 | 48,273,574 |
| Revenues from Use of Assets | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Contributions & Transfers | 75,200,000 | 108,472,603 | 109,627,775 | 110,950,187 | 112,149,529 |
| 5303 - Transportation Grants Fund | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 |
| Grants, Shared Taxes, & Revenues | 13,666,157 | 13,666,157 | 13,666,157 | 13,666,157 | 13,666,157 |
| Contributions & Transfers | 69,696 | 69,696 | 69,696 | 69,696 | 69,696 |
| Grand Total | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|--------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 20 - Detroit Department of Transportation | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 5301 - Transportation Operation | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| 27200 - Rider Services | 56,871,219 | 89,494,247 | 91,660,643 | 93,388,734 | 95,112,093 |
| 200170 - DDoT Building Maintenance | - | 10,337,728 | 10,548,724 | 10,668,255 | 10,788,614 |
| 200280 - DDoT Vehicle Maintenance | - | 14,095,416 | 14,643,410 | 15,103,921 | 15,563,224 |
| 200290 - DDoT Materials Management | - | 7,636,387 | 7,793,507 | 7,885,962 | 7,978,961 |
| 200300 - DDoT Vehicle Operation | 35,802,634 | 36,356,131 | 37,306,755 | 38,189,225 | 39,065,832 |
| 200310 - DDoT ADA Transportation Services | 14,568,585 | 14,568,585 | 14,868,247 | 15,041,371 | 15,215,462 |
| 200370 - DDoT Operations Support - DTC | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 29200 - DDOT Administration | 51,412,484 | 20,802,593 | 21,222,482 | 21,462,821 | 21,702,647 |
| 200010 - DDoT Administration | 3,025,120 | 4,345,889 | 4,434,710 | 4,492,213 | 4,548,833 |
| 200020 - DDoT Compliance | 632,629 | 638,786 | 651,993 | 661,469 | 670,709 |
| 200090 - DDoT Finance | 10,713,960 | 8,791,339 | 8,967,166 | 9,056,837 | 9,147,406 |
| 200140 - DDoT Human Resources | 802,478 | - | - | - | - |
| 200170 - DDoT Building Maintenance | 9,540,241 | - | - | - | - |
| 200230 - DDOT Safety Department | 6,672,632 | 7,026,579 | 7,168,613 | 7,252,302 | 7,335,699 |
| 200280 - DDoT Vehicle Maintenance | 13,303,335 | - | - | - | - |
| 200290 - DDoT Materials Management | 6,722,089 | - | - | - | - |
| 29201 - DDOT Planning | 4,904,285 | 5,433,421 | 5,544,875 | 5,619,631 | 5,693,003 |
| 200011 - DDoT Strategic Planning Division | 1,655,515 | 1,971,406 | 2,012,037 | 2,040,506 | 2,068,340 |
| 200030 - DDoT Marketing | 860,490 | 987,959 | 1,008,167 | 1,021,333 | 1,034,287 |
| 200040 - DDoT Mobility Innovation | 784,280 | 768,065 | 784,043 | 796,120 | 807,845 |
| 200070 - DDoT Management Information Services | 1,053,845 | 1,053,845 | 1,074,922 | 1,085,671 | 1,096,528 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 200110 - DDoT Customer Programs & Communications | 550,155 | 652,146 | 665,706 | 676,001 | 686,003 |
| 29202 - DDOT - Claims Fund (Insurance Premium) | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| 200160 - DDoT Claims Fund | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| 29203 - DDOT Legacy Liabilities | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 200010 - DDoT Administration | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 5303 - Transportation Grants Fund | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 |
| 10330 - DDOT Capital Grants Federal State | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 208259 - DDoT Preventive Maintenance | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 20572 - DDOT SEMCOG Grant | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |
| 201111 - DDoT Grants | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |
| 20617 - DDOT Specialized Services Grant | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 201111 - DDoT Grants | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| Grand Total | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 20 - Detroit Department of Transportation | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 5301 - Transportation Operation | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| 27200 - Rider Services | 122,287,988 | 125,982,191 | 128,679,930 | 130,723,116 | 132,759,673 |
| 200300 - DDoT Vehicle Operation | 115,787,988 | 119,482,191 | 122,179,930 | 124,223,116 | 126,259,673 |
| 200370 - DDoT Operations Support - DTC | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 29202 - DDoT - Claims Fund (Insurance Premium) | 2,900,000 | 1,748,070 | 1,748,070 | 1,748,070 | 1,748,070 |
| 200160 - DDoT Claims Fund | 2,900,000 | 1,748,070 | 1,748,070 | 1,748,070 | 1,748,070 |
| 29203 - DDoT Legacy Liabilities | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 200010 - DDoT Administration | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 5303 - Transportation Grants Fund | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 |
| 10330 - DDoT Capital Grants Federal State | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 208259 - DDoT Preventive Maintenance | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 20572 - DDoT SEMCOG Grant | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |
| 201111 - DDoT Grants | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |
| 20617 - DDoT Specialized Services Grant | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 201111 - DDoT Grants | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| Grand Total | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 20 - Detroit Department of Transportation | 960 | 977 | 977 | 977 | 977 |
| 5301 - Transportation Operation | 960 | 977 | 977 | 977 | 977 |
| 27200 - Rider Services | 628 | 878 | 878 | 878 | 878 |
| 200170 - DDoT Building Maintenance | 0 | 13 | 13 | 13 | 13 |
| 010848.Manager II Transportation | 0 | 1 | 1 | 1 | 1 |
| 010954.Manager I Transportation | 0 | 1 | 1 | 1 | 1 |
| 621031.Building Trades Worker General | 0 | 4 | 4 | 4 | 4 |
| 622033.Building Operator II | 0 | 2 | 2 | 2 | 2 |
| 714331.Maintenance Millwright | 0 | 1 | 1 | 1 | 1 |
| 738341.Electrical Worker General | 0 | 2 | 2 | 2 | 2 |
| 813131.Office Assistant III | 0 | 1 | 1 | 1 | 1 |
| 8621041.Building Maintenance Sub-Foreman | 0 | 1 | 1 | 1 | 1 |
| 200280 - DDoT Vehicle Maintenance | 0 | 214 | 214 | 214 | 214 |
| 010848.Manager II Transportation | 0 | 2 | 2 | 2 | 2 |
| 012210.Administrative Specialist I | 0 | 2 | 2 | 2 | 2 |
| 076017.Vehicle Maintenance Instructor | 0 | 2 | 2 | 2 | 2 |
| 111057.Associate City Engineer | 0 | 1 | 1 | 1 | 1 |
| 351001.Transit Electronics Manager | 0 | 1 | 1 | 1 | 1 |
| 351005.Maintenance Management Information System Adm | 0 | 1 | 1 | 1 | 1 |
| 351010.Fleet Engineer | 0 | 1 | 1 | 1 | 1 |
| 631014.Coach Service Attendant | 0 | 38 | 38 | 38 | 38 |
| 631020.Supervising Coach Service Attendant | 0 | 2 | 2 | 2 | 2 |
| 712030.Repair Mechanic | 0 | 6 | 6 | 6 | 6 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 713341.General Machinist | 0 | 1 | 1 | 1 | 1 |
| 714041.Sheet Metal Worker | 0 | 1 | 1 | 1 | 1 |
| 715033.General Welder | 0 | 1 | 1 | 1 | 1 |
| 721186.Superintendent of Transportation Rolling Stock | 0 | 5 | 5 | 5 | 5 |
| 723139.General Auto Mechanic | 0 | 100 | 100 | 100 | 100 |
| 724133.Vehicle Painter and Letterer | 0 | 2 | 2 | 2 | 2 |
| 725532.Auto Body Mechanic | 0 | 10 | 10 | 10 | 10 |
| 725551.Body Shop Foreman Transit | 0 | 2 | 2 | 2 | 2 |
| 729042.Automotive Research Assistant | 0 | 4 | 4 | 4 | 4 |
| 737031.Electronic Equipment Technician | 0 | 12 | 12 | 12 | 12 |
| 737041.Supervisor of Electronic Maintenance Department O | 0 | 1 | 1 | 1 | 1 |
| 739825.Radio Maintenance Technician | 0 | 2 | 2 | 2 | 2 |
| 739845.Supervising Radio Maintenance Technician | 0 | 2 | 2 | 2 | 2 |
| 813131.Office Assistant III | 0 | 2 | 2 | 2 | 2 |
| 81723151.Auto Repair Foreman | 0 | 12 | 12 | 12 | 12 |
| 941003.Assistant Director DDOT Operations Maintenance | 0 | 1 | 1 | 1 | 1 |
| 200290 - DDot Materials Management | 0 | 18 | 18 | 18 | 18 |
| 010954.Manager I Transportation | 0 | 1 | 1 | 1 | 1 |
| 055021.Storekeeper | 0 | 14 | 14 | 14 | 14 |
| 721529.Vehicle Operator III | 0 | 2 | 2 | 2 | 2 |
| 81055043.Stores Operations Supervisor | 0 | 1 | 1 | 1 | 1 |
| 200300 - DDot Vehicle Operation | 628 | 601 | 601 | 601 | 601 |
| 010159.Deputy Director of Transportation Department | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 010848.Manager II Transportation | 2 | 2 | 2 | 2 | 2 |
| 010954.Manager I Transportation | 2 | 0 | 0 | 0 | 0 |
| 012210.Administrative Specialist I | 2 | 2 | 2 | 2 | 2 |
| 013131.Office Assistant III | 3 | 0 | 0 | 0 | 0 |
| 076013.Instructor Transportation Equipment Operation | 10 | 10 | 10 | 10 | 10 |
| 076015.Supervising Instructor Transportation Equipment Op | 1 | 1 | 1 | 1 | 1 |
| 351136.Senior Transportation Service Inspector | 30 | 19 | 19 | 19 | 19 |
| 351336.Transportation Terminal Supervisor | 12 | 14 | 14 | 14 | 14 |
| 351348.Transportation District Superintendent | 9 | 6 | 6 | 6 | 6 |
| 351371.Superintendent of Transportation Operations | 4 | 3 | 3 | 3 | 3 |
| 351525.Transportation Station Worker | 20 | 14 | 14 | 14 | 14 |
| 359032.Transportation Emergency Dispatcher | 20 | 13 | 13 | 13 | 13 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 722038.Transportation Equipment Operator | 510 | 510 | 510 | 510 | 510 |
| 81012210.Administrative Specialist I | 1 | 1 | 1 | 1 | 1 |
| 813131.Office Assistant III | 0 | 3 | 3 | 3 | 3 |
| 941003.Assistant Director DDOT Operations Maintenance | 1 | 1 | 1 | 1 | 1 |
| 200310 - DDOT ADA Transportation Services | 0 | 32 | 32 | 32 | 32 |
| 010862.Manager II Contract Operations | 0 | 1 | 1 | 1 | 1 |
| 010931.Manager I Customer Service Dispatch | 0 | 2 | 2 | 2 | 2 |
| 011703.Executive Manager of Paratransit | 0 | 1 | 1 | 1 | 1 |
| 081021.Customer Service Representative I Paratransit | 0 | 15 | 15 | 15 | 15 |
| 081022.Customer Service Representative II Paratransit | 0 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|------------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 081061.Eligibility Representative I Paratransit | 0 | 1 | 1 | 1 | 1 |
| 081062.Eligibility Representative II Paratransit | 0 | 1 | 1 | 1 | 1 |
| 351021.Outreach Direct Services Specialist | 0 | 1 | 1 | 1 | 1 |
| 359061.Dispatcher I Paratransit | 0 | 5 | 5 | 5 | 5 |
| 359062.Dispatcher II Paratransit | 0 | 2 | 2 | 2 | 2 |
| 29200 - DDOT Administration | 293 | 55 | 55 | 55 | 55 |
| 200010 - DDoT Administration | 14 | 16 | 16 | 16 | 16 |
| 010159.Deputy Director of Transportation Department | 2 | 1 | 1 | 1 | 1 |
| 011702.Executive Manager DDOT | 2 | 2 | 2 | 2 | 2 |
| 013375.Executive Administrative Assistant I | 1 | 1 | 1 | 1 | 1 |
| 013376.Executive Administrative Assistant II | 2 | 2 | 2 | 2 | 2 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 111411.Program Analyst II DDOT | 1 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 2 | 2 | 2 | 2 |
| 15112102.Information Technology Specialist Systems Analyst | 1 | 1 | 1 | 1 | 1 |
| 15114234.Information Technology Special Systems Administrator | 0 | 1 | 1 | 1 | 1 |
| 830320.Urban Government Intern II Limited Service | 1 | 1 | 1 | 1 | 1 |
| 932001.Chief of Staff | 0 | 1 | 1 | 1 | 1 |
| 932014.Executive Management Team Mayors Office | 1 | 1 | 1 | 1 | 1 |
| 941003.Assistant Director DDOT Operations Maintenance | 1 | 1 | 1 | 1 | 1 |
| 200020 - DDoT Compliance | 6 | 6 | 6 | 6 | 6 |
| 010848.Manager II Transportation | 1 | 1 | 1 | 1 | 1 |
| 413047.Regulatory Compliance Officer | 5 | 5 | 5 | 5 | 5 |
| 200170 - DDoT Building Maintenance | 13 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|------------------------------------------------------|------------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 010848.Manager II Transportation | 1 | 0 | 0 | 0 | 0 |
| 010954.Manager I Transportation | 1 | 0 | 0 | 0 | 0 |
| 013131.Office Assistant III | 1 | 0 | 0 | 0 | 0 |
| 621031.Building Trades Worker General | 4 | 0 | 0 | 0 | 0 |
| 621041.Building Maintenance Sub-Foreman | 1 | 0 | 0 | 0 | 0 |
| 622033.Building Operator II | 2 | 0 | 0 | 0 | 0 |
| 714331.Maintenance Millwright | 1 | 0 | 0 | 0 | 0 |
| 738341.Electrical Worker General | 2 | 0 | 0 | 0 | 0 |
| 200230 - DDOT Safety Department | 31 | 33 | 33 | 33 | 33 |
| 010159.Deputy Director of Transportation Department | 1 | 0 | 0 | 0 | 0 |
| 010228.Chief Safety Officer DDOT | 0 | 1 | 1 | 1 | 1 |
| 010954.Manager I Transportation | 1 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 2 | 2 | 2 | 2 | 2 |
| 632016.Service Guard General | 21 | 21 | 21 | 21 | 21 |
| 632019.Senior Service Guard General | 0 | 2 | 2 | 2 | 2 |
| 8632019.Senior Service Guard General | 6 | 6 | 6 | 6 | 6 |
| 200280 - DDOT Vehicle Maintenance | 211 | 0 | 0 | 0 | 0 |
| 010848.Manager II Transportation | 2 | 0 | 0 | 0 | 0 |
| 012210.Administrative Specialist I | 2 | 0 | 0 | 0 | 0 |
| 013131.Office Assistant III | 2 | 0 | 0 | 0 | 0 |
| 076017.Vehicle Maintenance Instructor | 2 | 0 | 0 | 0 | 0 |
| 111057.Associate City Engineer | 1 | 0 | 0 | 0 | 0 |
| 351001.Transit Electronics Manager | 1 | 0 | 0 | 0 | 0 |
| 351005.Maintenance Management Information System Adm | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 351010.Fleet Engineer | 1 | 0 | 0 | 0 | 0 |
| 631014.Coach Service Attendant | 38 | 0 | 0 | 0 | 0 |
| 631020.Supervising Coach Service Attendant | 2 | 0 | 0 | 0 | 0 |
| 712030.Repair Mechanic | 6 | 0 | 0 | 0 | 0 |
| 713341.General Machinist | 1 | 0 | 0 | 0 | 0 |
| 714041.Sheet Metal Worker | 1 | 0 | 0 | 0 | 0 |
| 715033.General Welder | 1 | 0 | 0 | 0 | 0 |
| 721186.Superintendent of Transportation Rolling Stock | 5 | 0 | 0 | 0 | 0 |
| 723138.General Auto Mechanic | 100 | 0 | 0 | 0 | 0 |
| 724133.Vehicle Painter and Letterer | 2 | 0 | 0 | 0 | 0 |
| 725531.General Auto Body Mechanic | 10 | 0 | 0 | 0 | 0 |
| 725551.Body Shop Foreman Transit | 1 | 0 | 0 | 0 | 0 |
| 729042.Automotive Research Assistant | 3 | 0 | 0 | 0 | 0 |
| 737031.Electronic Equipment Technician | 12 | 0 | 0 | 0 | 0 |
| 737041.Supervisor of Electronic Maintenance Department O | 1 | 0 | 0 | 0 | 0 |
| 739825.Radio Maintenance Technician | 1 | 0 | 0 | 0 | 0 |
| 739845.Supervising Radio Maintenance Technician | 2 | 0 | 0 | 0 | 0 |
| 81723151.Auto Repair Foreman | 12 | 0 | 0 | 0 | 0 |
| 941003.Assistant Director DDOT Operations Maintenance | 1 | 0 | 0 | 0 | 0 |
| 200290 - DDOT Materials Management | 18 | 0 | 0 | 0 | 0 |
| 010954.Manager I Transportation | 1 | 0 | 0 | 0 | 0 |
| 055021.Storekeeper | 14 | 0 | 0 | 0 | 0 |
| 721529.Vehicle Operator III | 2 | 0 | 0 | 0 | 0 |
| 81055043.Stores Operations Supervisor | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 29201 - DDOT Planning | 39 | 44 | 44 | 44 | 44 |
| 200011 - DDoT Strategic Planning Division | 17 | 20 | 20 | 20 | 20 |
| 010954.Manager I Transportation | 1 | 1 | 1 | 1 | 1 |
| 011702.Executive Manager DDOT | 0 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 111411.Program Analyst II DDOT | 1 | 1 | 1 | 1 | 1 |
| 111412.Program Analyst III DDOT | 1 | 1 | 1 | 1 | 1 |
| 193035.Principal Graphic Designer | 1 | 0 | 0 | 0 | 0 |
| 193040.Principal Graphic Designer DDOT | 0 | 2 | 2 | 2 | 2 |
| 305601.Planner I DDOT | 2 | 1 | 1 | 1 | 1 |
| 305602.Planner II DDOT | 1 | 2 | 2 | 2 | 2 |
| 351015.Transit Scheduling Coordinator | 1 | 1 | 1 | 1 | 1 |
| 353028.Transportation Schedule Analyst | 2 | 2 | 2 | 2 | 2 |
| 359015.Transportation Passenger Data Collector | 1 | 3 | 3 | 3 | 3 |
| 359017.Transportation Information Clerk | 4 | 4 | 4 | 4 | 4 |
| 823601.Transp Pass Data Coll SS | 1 | 0 | 0 | 0 | 0 |
| 200030 - DDoT Marketing | 6 | 7 | 7 | 7 | 7 |
| 010848.Manager II Transportation | 0 | 1 | 1 | 1 | 1 |
| 010954.Manager I Transportation | 1 | 1 | 1 | 1 | 1 |
| 037121.Print Shop Assistant | 1 | 1 | 1 | 1 | 1 |
| 037141.Print Shop Supervisor | 1 | 1 | 1 | 1 | 1 |
| 193035.Principal Graphic Designer | 1 | 1 | 1 | 1 | 1 |
| 351020.Marketing and Outreach Coordinator | 2 | 2 | 2 | 2 | 2 |
| 200040 - DDoT Mobility Innovation | 5 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 010221.Chief of Mobility Innovation | 1 | 1 | 1 | 1 | 1 |
| 010222.Deputy Chief of Mobility Innovation | 1 | 1 | 1 | 1 | 1 |
| 111003.Project Manager Analytics Specialist III | 2 | 2 | 2 | 2 | 2 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 200110 - DDoT Customer Programs & Communications | 11 | 12 | 12 | 12 | 12 |
| 081001.Customer Service Representative I | 1 | 0 | 0 | 0 | 0 |
| 081008.Complaint Investigator | 3 | 3 | 3 | 3 | 3 |
| 351145.Customer Services Transportation Supervisor | 1 | 1 | 1 | 1 | 1 |
| 359033.Transit Customer Service Representative | 6 | 8 | 8 | 8 | 8 |
| Grand Total | 960 | 977 | 977 | 977 | 977 |

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Mission

The Office of the Chief Financial Officer (OCFO) is the City's centralized financial management operation, which is directed by State law to supervise all City financial and budget activities. The OCFO enables the City to make investments that improve quality of life for Detroiters by providing sound business advice and the financial infrastructure that ensures fiscal stability.

Operating Programs and Services

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **Office of the Assessor** locates, identifies, and values—at current market conditions—all real and tangible personal property in the city of Detroit for the purposes of levying the tax lawfully imposed and to warrant said levy to the Treasurer of the City of Detroit for collection.
- **Office of Budget** provides budget management, planning, and analysis services to advance the City's goals and ensure fiscal stability. It oversees all aspects of the City's annual budget and four-year financial plan, including revenue forecasting and economic analysis, development of the Mayor's proposed budget, presentation and negotiation of the budget with the City Council, implementation of the budget after adoption, establishing and enforcing budgetary and position controls, and monitoring the budget to ensure continued fiscal balance.
- **Office of Contracting & Procurement** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.
- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.

- **Office of Development & Grants** identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, and administers grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars.
- **Office of the Treasury** effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received; acts as the custodian of all funds and City assets; and disburses all funds as authorized. The Office also issues and manages general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. The Treasurer is responsible for investments.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Deliver efficient and effective financial management to improve the quality of life for Detroiters | July 2023 - June 2027 | Efficient & Innovative Operations |
| 2. Maximize revenue and protect against financial exposure | July 2023 - June 2027 | Efficient & Innovative Operations |
| 3. Improve communications, trust, and transparency with our stakeholders | July 2023 - June 2027 | Efficient & Innovative Operations |
| 4. Continuously improve and build high-performing, inquisitive, and innovative teams | July 2023 - June 2027 | Efficient & Innovative Operations |

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------|---------------------|---------------------|
| Accounting and Internal Controls | \$6,483,450 | 53.0 |
| Administration | \$2,498,561 | 15.0 |
| Budget Planning and Management | \$3,541,877 | 23.0 |
| Department Financial Services | \$13,106,277 | 124.0 |
| Grants Management and Fund Development | \$3,466,723 | 25.0 |
| Procurement Services | \$5,701,064 | 47.0 |
| Property Assessment | \$7,523,416 | 67.0 |
| Revenue Management | \$20,060,300 | 63.0 |
| Total: | \$62,381,668 | 417.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|---------------------------------------------------|----------------------------------------------|----------------|
| Annual Financial Audit Opinion | Unmodified opinion for FY22 | 1 |
| Annual General Fund Revenue Growth | 20.7% for FY22 vs. FY21 | 2 |
| Rainy Day Fund % of recurring General Fund budget | 12% ending FY22 based on FY23 adopted budget | 2 |
| Bond Credit Rating | Ba2/BB as of March 2022 | 3 |

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------------------|-----------------|---------------------|
| Restore Critical Financial Management Staffing | \$1,425,140 | 21.0 |
| State of Michigan - City Income Tax Administration | \$3,083,190 | - |
| Additional staffing to support Board of Review | \$85,000 | 1.0 |

Department Name: Office of the Chief Financial Officer

Department #: 23

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 3,302,317 | 4,890,346 | 4,653,122 | 4,653,122 | 5,012,900 | 5,012,900 |
| Total Expenditures | 52,222,317 | 53,171,537 | 58,521,656 | 58,521,656 | 60,634,304 | 62,381,668 |
| Net Tax Cost | 48,919,999 | 48,281,191 | 53,868,534 | 53,868,534 | 55,621,404 | 57,368,768 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 4,875,000 | 4,875,000 | 4,964,000 | 4,964,000 | 5,076,000 | 5,076,000 |
| Total Expenditures | 61,621,205 | 61,621,205 | 62,669,747 | 62,669,747 | 63,625,060 | 63,625,060 |
| Net Tax Cost | 56,746,205 | 56,746,205 | 57,705,747 | 57,705,747 | 58,549,060 | 58,549,060 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 366.0 | 378.0 | 400.0 | 400.0 | 400.0 | 400.0 |
| Non-General Fund | 12.0 | 13.0 | 17.0 | - | - | - |
| ARPA | 24.0 | - | - | - | - | - |
| Total Positions | 402.0 | 391.0 | 417.0 | 400.0 | 400.0 | 400.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |
| Salaries & Wages | 31,860,667 | 34,811,498 | 34,220,064 | 34,882,153 | 35,490,052 |
| Employee Benefits | 10,128,532 | 10,514,152 | 10,427,061 | 10,643,769 | 10,819,743 |
| Professional & Contractual Services | 10,781,314 | 13,368,088 | 13,249,269 | 13,381,763 | 13,515,581 |
| Operating Supplies | 1,114,955 | 1,129,125 | 1,140,417 | 1,151,824 | 1,163,343 |
| Operating Services | 3,469,188 | 1,377,871 | 1,391,651 | 1,405,567 | 1,419,622 |
| Other Expenses | 1,167,000 | 1,180,934 | 1,192,743 | 1,204,671 | 1,216,719 |
| Grand Total | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| Sales & Charges for Services | 4,188,122 | 4,291,900 | 4,398,000 | 4,487,000 | 4,599,000 |
| Revenues from Use of Assets | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Fines, Forfeits, & Penalties | 275,000 | 281,000 | 287,000 | 287,000 | 287,000 |
| Contributions & Transfers | - | 250,000 | - | - | - |
| Sales of Assets & Compensation for Losses | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Grand Total | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |
| 1000 - General Fund | 58,521,656 | 60,634,304 | 61,621,205 | 62,669,747 | 63,625,060 |
| Salaries & Wages | 31,860,667 | 33,417,300 | 34,220,064 | 34,882,153 | 35,490,052 |
| Employee Benefits | 10,128,532 | 10,160,986 | 10,427,061 | 10,643,769 | 10,819,743 |
| Professional & Contractual Services | 10,781,314 | 13,368,088 | 13,249,269 | 13,381,763 | 13,515,581 |
| Operating Supplies | 1,114,955 | 1,129,125 | 1,140,417 | 1,151,824 | 1,163,343 |
| Operating Services | 3,469,188 | 1,377,871 | 1,391,651 | 1,405,567 | 1,419,622 |
| Other Expenses | 1,167,000 | 1,180,934 | 1,192,743 | 1,204,671 | 1,216,719 |
| 1003 - Blight Remediation Fund | - | 1,747,364 | - | - | - |
| Salaries & Wages | - | 1,394,198 | - | - | - |
| Employee Benefits | - | 353,166 | - | - | - |
| Grand Total | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 23 - Office of the Chief Financial Officer | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 1000 - General Fund | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| Sales & Charges for Services | 4,188,122 | 4,291,900 | 4,398,000 | 4,487,000 | 4,599,000 |
| Revenues from Use of Assets | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Fines, Forfeits, & Penalties | 275,000 | 281,000 | 287,000 | 287,000 | 287,000 |
| Contributions & Transfers | - | 250,000 | - | - | - |
| Sales of Assets & Compensation for Losses | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Grand Total | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 23 - Office of the Chief Financial Officer | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |
| 1000 - General Fund | 58,521,656 | 60,634,304 | 61,621,205 | 62,669,747 | 63,625,060 |
| 29230 - OCFO Administration | 2,409,782 | 2,498,561 | 2,548,182 | 2,586,217 | 2,623,811 |
| 230010 - OCFO Administration | 2,409,782 | 2,498,561 | 2,548,182 | 2,586,217 | 2,623,811 |
| 29231 - Resource Planning | 15,922,679 | 15,876,308 | 16,266,935 | 16,592,362 | 16,880,654 |
| 230133 - Grant Accounting | 1,455,618 | 1,467,011 | 1,496,842 | 1,519,534 | 1,541,846 |
| 230137 - Office of Budget | 3,492,679 | 3,541,877 | 3,594,767 | 3,631,271 | 3,675,641 |
| 230201 - ODFS - Public Safety Police | 1,383,361 | 1,424,283 | 1,453,244 | 1,475,276 | 1,496,937 |
| 230202 - ODFS - Public Infrastructure | 1,582,706 | 1,631,426 | 1,664,600 | 1,689,836 | 1,714,648 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 2,103,069 | 2,161,630 | 2,205,586 | 2,239,024 | 2,271,900 |
| 230204 - ODFS - Government Operations | 1,057,069 | 961,936 | 1,025,699 | 1,090,027 | 1,133,156 |
| 230205 - ODFS - Legislative Operations | 1,045,914 | 1,212,240 | 1,281,059 | 1,349,242 | 1,396,212 |
| 230208 - ODFS - Administration | 1,517,796 | 1,151,147 | 1,173,106 | 1,190,159 | 1,206,964 |
| 230209 - ODFS - Public Space | 1,342,659 | 1,372,701 | 1,400,615 | 1,421,849 | 1,442,726 |
| 230211 - ODFS - Public Safety - Fire | 941,808 | 952,057 | 971,417 | 986,144 | 1,000,624 |
| 29232 - Property Valuation | 7,567,290 | 7,523,416 | 7,449,554 | 7,600,464 | 7,731,298 |
| 230120 - Valuation & Field Operations | 4,677,855 | 4,782,877 | 4,616,852 | 4,682,710 | 4,747,791 |
| 230122 - Special Processing Division | 1,861,400 | 1,602,312 | 1,672,347 | 1,740,322 | 1,789,228 |
| 230123 - GIS/Land Maintenance Division | 1,028,035 | 1,138,227 | 1,160,355 | 1,177,432 | 1,194,279 |
| 230124 - Board of Review | - | - | - | - | - |
| 29233 - Contracting & Procurement | 4,775,931 | 4,725,546 | 4,816,775 | 4,887,345 | 4,956,957 |
| 230080 - Procurement | 4,362,177 | 4,353,347 | 4,437,006 | 4,501,819 | 4,565,769 |
| 230081 - Compliance & Audit Division | 157,807 | 372,199 | 379,769 | 385,526 | 391,188 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 230082 - Procurement Policies & Procedures | 155,947 | - | - | - | - |
| 230083 - Detroit Procurement Opportunity Administration | 50,000 | - | - | - | - |
| 230084 - Detroit Procurement Opportunity Marketing and Outr | 50,000 | - | - | - | - |
| 29234 - Revenue Management | 17,346,849 | 20,060,300 | 20,327,621 | 20,565,037 | 20,802,227 |
| 230070 - Treasury | 2,534,153 | 1,712,404 | 1,738,497 | 1,760,599 | 1,782,529 |
| 230071 - Tax Policy & Compliance | 8,307,525 | 11,237,985 | 11,359,262 | 11,477,388 | 11,596,444 |
| 230072 - Property Tax Branch | 707,734 | 1,025,106 | 1,043,626 | 1,058,276 | 1,072,741 |
| 230073 - Revenue Collections Branch | 1,553,156 | 1,572,450 | 1,600,652 | 1,623,016 | 1,645,103 |
| 230074 - Detroit Taxpayer Service Center | 729,355 | 775,798 | 791,057 | 802,789 | 814,338 |
| 230075 - Debt Management | 460,656 | 460,688 | 469,384 | 476,162 | 482,843 |
| 230077 - Cash Management | 2,635,371 | 2,845,818 | 2,886,347 | 2,921,358 | 2,956,239 |
| 230079 - Tax Accounting | 418,899 | 430,051 | 438,796 | 445,449 | 451,990 |
| 29235 - Accounting Controls | 6,783,948 | 6,483,450 | 6,677,247 | 6,851,014 | 6,991,033 |
| 230030 - Accounts Payable | 584,261 | 539,200 | 550,072 | 558,364 | 566,520 |
| 230060 - Payroll Audit | 1,491,319 | 1,215,374 | 1,274,181 | 1,331,263 | 1,371,808 |
| 230100 - Risk Management | 1,022,631 | 959,882 | 979,313 | 994,115 | 1,008,671 |
| 230130 - General Accounting | 1,008,524 | 757,918 | 807,468 | 857,499 | 891,109 |
| 230131 - Financial Reporting | 1,701,356 | 1,850,600 | 1,881,879 | 1,907,206 | 1,932,380 |
| 230136 - Bank Reconciliation | 304,770 | 307,818 | 314,051 | 318,798 | 323,505 |
| 230206 - Program & Performance Management | 66,776 | - | - | - | - |
| 230207 - ERP Division | 604,311 | 852,658 | 870,283 | 883,769 | 897,040 |
| 29236 - Fund Development and Oversight | 3,715,177 | 3,466,723 | 3,534,891 | 3,587,308 | 3,639,080 |
| 230135 - Office of Development and Grants | 3,715,177 | 3,466,723 | 3,534,891 | 3,587,308 | 3,639,080 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 1003 - Blight Remediation Fund | - | 1,747,364 | - | - | - |
| 21200 - Detroit Demolition | - | 1,747,364 | - | - | - |
| 230080 - Procurement | - | 975,518 | - | - | - |
| 230211 - ODFS - Public Safety - Fire | - | 771,846 | - | - | - |
| Grand Total | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-----------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 23 - Office of the Chief Financial Officer | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 1000 - General Fund | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 29231 - Resource Planning | 3,911,122 | 4,008,900 | 4,109,000 | 4,212,000 | 4,318,000 |
| 230202 - ODFS - Public Infrastructure | 1,772,139 | 1,816,442 | 1,862,000 | 1,909,000 | 1,957,000 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 2,138,983 | 2,192,458 | 2,247,000 | 2,303,000 | 2,361,000 |
| 29232 - Property Valuation | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 230120 - Valuation & Field Operations | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 29234 - Revenue Management | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 230070 - Treasury | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 29235 - Accounting Controls | 257,000 | 263,000 | 269,000 | 275,000 | 281,000 |
| 230060 - Payroll Audit | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 230100 - Risk Management | 251,000 | 257,000 | 263,000 | 269,000 | 275,000 |
| Grand Total | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 23 - Office of the Chief Financial Officer | 391 | 417 | 400 | 400 | 400 |
| 1000 - General Fund | 378 | 400 | 400 | 400 | 400 |
| 29230 - OCFO Administration | 14 | 15 | 15 | 15 | 15 |
| 230010 - OCFO Administration | 14 | 15 | 15 | 15 | 15 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 111626.Program Analyst Manager IV Reporting and Complia | 1 | 0 | 0 | 0 | 0 |
| 11303002.Chief Deputy Chief Financial Officer | 2 | 2 | 2 | 2 | 2 |
| 13111004.Project Manager Analytics Specialist IV | 4 | 4 | 4 | 4 | 4 |
| 13111102.Program Analyst II | 1 | 0 | 0 | 0 | 0 |
| 13111104.Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13111123.Program Analyst Manager III | 1 | 1 | 1 | 1 | 1 |
| 13111160.Prog Analyst II OCFO Admin | 0 | 1 | 1 | 1 | 1 |
| 13111162.Program Analyst IV OCFO Administration | 0 | 2 | 2 | 2 | 2 |
| 13111165.Program Analyst Manager III OCFO Administration | 1 | 1 | 1 | 1 | 1 |
| 13111184.Program Analyst Manager IV OCFO Administrator | 0 | 1 | 1 | 1 | 1 |
| 303001.Chief Financial Officer | 1 | 1 | 1 | 1 | 1 |
| 43013376.Executive Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 43601103.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 29231 - Resource Planning | 132 | 139 | 139 | 139 | 139 |
| 230133 - Grant Accounting | 13 | 13 | 13 | 13 | 13 |
| 13201002.Accountant II | 2 | 1 | 1 | 1 | 1 |
| 13201003.Accountant III | 7 | 7 | 7 | 7 | 7 |
| 13201011.Supervisory Accountant III | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13201023.Accountant Manager III | 1 | 1 | 1 | 1 | 1 |
| 13205177.Financial Analyst II OCFO ERP | 0 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 0 | 1 | 1 | 1 | 1 |
| 43309904.Clerk IV | 1 | 0 | 0 | 0 | 0 |
| 230137 - Office of Budget | 22 | 23 | 23 | 23 | 23 |
| 010111.Deputy Budget Director | 0 | 1 | 1 | 1 | 1 |
| 11010310.Deputy Director Financial Planning and Analysis | 1 | 0 | 0 | 0 | 0 |
| 13203102.Budget Analyst II | 4 | 5 | 5 | 5 | 5 |
| 13203103.Budget Analyst III | 2 | 5 | 5 | 5 | 5 |
| 13203104.Budget Analyst IV | 4 | 4 | 4 | 4 | 4 |
| 13203124.Budget Analyst Manager IV | 3 | 3 | 3 | 3 | 3 |
| 19301104.Economist IV | 1 | 0 | 0 | 0 | 0 |
| 203123.Budget Analyst Manager III | 2 | 1 | 1 | 1 | 1 |
| 301102.Economist II | 1 | 1 | 1 | 1 | 1 |
| 301114.Supervisory Economist IV | 0 | 1 | 1 | 1 | 1 |
| 303003.Deputy Chief Financial Officer Budget Director | 1 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 929106.Administrative Special Services Staff I Exempt | 1 | 0 | 0 | 0 | 0 |
| 230201 - ODFS - Public Safety Police | 12 | 13 | 13 | 13 | 13 |
| 13201002.Accountant II | 0 | 1 | 1 | 1 | 1 |
| 13201003.Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13201004.Accountant IV | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13203104.Budget Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13203114.Supervisory Budget Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205102.Financial Analyst II | 2 | 1 | 1 | 1 | 1 |
| 13205103.Financial Analyst III | 2 | 1 | 1 | 1 | 1 |
| 13205115.Financial Analyst II Departmental Financial Service | 0 | 1 | 1 | 1 | 1 |
| 13205116.Financial Analyst III Departmental Financial Service | 0 | 1 | 1 | 1 | 1 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 43309903.Clerk III | 1 | 1 | 1 | 1 | 1 |
| 43601105.Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 81303103.Accounting Technician III | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 230202 - ODFS - Public Infrastructure | 16 | 17 | 17 | 17 | 17 |
| 13201002.Accountant II | 2 | 2 | 2 | 2 | 2 |
| 13201003.Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13201004.Accountant IV | 2 | 2 | 2 | 2 | 2 |
| 13201011.Supervisory Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13201023.Accountant Manager III | 1 | 1 | 1 | 1 | 1 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 43307001.Teller I | 1 | 1 | 1 | 1 | 1 |
| 43307002.Teller II | 2 | 3 | 3 | 3 | 3 |
| 43307021.Supervisory Teller I | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 43309901.Clerk I | 1 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 1 | 1 | 1 | 1 | 1 |
| 43309904.Clerk IV | 1 | 1 | 1 | 1 | 1 |
| 43601102.Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 43601105.Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 22 | 22 | 22 | 22 | 22 |
| 012272.Administrative Assistant III | 1 | 0 | 0 | 0 | 0 |
| 13201001.Accountant I | 1 | 1 | 1 | 1 | 1 |
| 13201002.Accountant II | 1 | 1 | 1 | 1 | 1 |
| 13201003.Accountant III | 5 | 3 | 3 | 3 | 3 |
| 13201004.Accountant IV | 2 | 2 | 2 | 2 | 2 |
| 13201011.Supervisory Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13205101.Financial Analyst I | 1 | 1 | 1 | 1 | 1 |
| 13205103.Financial Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13205104.Financial Analyst IV | 1 | 2 | 2 | 2 | 2 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |
| 13205123.Financial Analyst Manager III | 1 | 1 | 1 | 1 | 1 |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 43307002.Teller II | 2 | 2 | 2 | 2 | 2 |
| 43307003.Teller III | 1 | 0 | 0 | 0 | 0 |
| 43307007.Teller III ODFS | 0 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 3 | 2 | 2 | 2 | 2 |
| 43309904.Clerk IV | 1 | 2 | 2 | 2 | 2 |
| 43601103.Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 230204 - ODFS - Government Operations | 9 | 9 | 9 | 9 | 9 |
| 13201002.Accountant II | 1 | 0 | 0 | 0 | 0 |
| 13201003.Accountant III | 0 | 1 | 1 | 1 | 1 |
| 13201011.Supervisory Accountant III | 1 | 0 | 0 | 0 | 0 |
| 13201012.Supervisory Accountant IV | 0 | 1 | 1 | 1 | 1 |
| 13205102.Financial Analyst II | 1 | 1 | 1 | 1 | 1 |
| 13205103.Financial Analyst III | 2 | 2 | 2 | 2 | 2 |
| 13205104.Financial Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 13309922.Clerk Manager II | 0 | 1 | 1 | 1 | 1 |
| 43309901.Clerk I | 1 | 0 | 0 | 0 | 0 |
| 43309904.Clerk IV | 0 | 1 | 1 | 1 | 1 |
| 43309912.Supervisory Clerk II | 1 | 0 | 0 | 0 | 0 |
| 230205 - ODFS - Legislative Operations | 10 | 13 | 13 | 13 | 13 |
| 13201002.Accountant II | 2 | 2 | 2 | 2 | 2 |
| 13201011.Supervisory Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13205102.Financial Analyst II | 1 | 0 | 0 | 0 | 0 |
| 13205103.Financial Analyst III | 2 | 2 | 2 | 2 | 2 |
| 13205115.Financial Analyst II Departmental Financial Service | 0 | 2 | 2 | 2 | 2 |
| 13205116.Financial Analyst III Departmental Financial Service | 0 | 1 | 1 | 1 | 1 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 43303103.Accounting Technician III | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 43303104.Accounting Technician IV | 0 | 1 | 1 | 1 | 1 |
| 43309902.Clerk II | 2 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 230208 - ODFS - Administration | 7 | 8 | 8 | 8 | 8 |
| 11303011.Deputy Chief Financial Officer Departmental Finan | 1 | 1 | 1 | 1 | 1 |
| 13201002.Accountant II | 2 | 1 | 1 | 1 | 1 |
| 13201012.Supervisory Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13201031.Accountant III Office of Departmental Financial Sei | 0 | 1 | 1 | 1 | 1 |
| 13203104.Budget Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205104.Financial Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 43309902.Clerk II | 1 | 1 | 1 | 1 | 1 |
| 43601106.Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |
| 230209 - ODFS - Public Space | 12 | 12 | 12 | 12 | 12 |
| 012272.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 13201002.Accountant II | 1 | 1 | 1 | 1 | 1 |
| 13201003.Accountant III | 2 | 2 | 2 | 2 | 2 |
| 13201004.Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13201011.Supervisory Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13201012.Supervisory Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13205101.Financial Analyst I | 1 | 0 | 0 | 0 | 0 |
| 13205102.Financial Analyst II | 1 | 1 | 1 | 1 | 1 |
| 13205104.Financial Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205115.Financial Analyst II Departmental Financial Service | 0 | 1 | 1 | 1 | 1 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 43309904.Clerk IV | 1 | 1 | 1 | 1 | 1 |
| 230211 - ODFS - Public Safety - Fire | 9 | 9 | 9 | 9 | 9 |
| 13111103.Program Analyst III | 1 | 1 | 1 | 1 | 1 |
| 13201001.Accountant I | 0 | 1 | 1 | 1 | 1 |
| 13201012.Supervisory Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13203103.Budget Analyst III | 1 | 1 | 1 | 1 | 1 |
| 13205104.Financial Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205121.Financial Analyst Manager IV Departmental Financ | 0 | 1 | 1 | 1 | 1 |
| 13205124.Financial Analyst Manager IV | 1 | 0 | 0 | 0 | 0 |
| 309911.Supervisory Clerk I | 1 | 1 | 1 | 1 | 1 |
| 43303101.Accounting Technician I | 1 | 1 | 1 | 1 | 1 |
| 43309902.Clerk II | 1 | 1 | 1 | 1 | 1 |
| 43601102.Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 29232 - Property Valuation | 63 | 67 | 67 | 67 | 67 |
| 230120 - Valuation & Field Operations | 35 | 38 | 38 | 38 | 38 |
| 010105.Chief Assessor | 1 | 1 | 1 | 1 | 1 |
| 11303006.Deputy Chief Financial Officer Assessor | 1 | 1 | 1 | 1 | 1 |
| 11919911.Associate Director of Strategic Affairs | 1 | 1 | 1 | 1 | 1 |
| 13202001.Appraiser I | 4 | 3 | 3 | 3 | 3 |
| 13202002.Appraiser II | 11 | 10 | 10 | 10 | 10 |
| 13202003.Appraiser III | 2 | 3 | 3 | 3 | 3 |
| 13202004.Appraiser IV | 3 | 4 | 4 | 4 | 4 |
| 13202013.Supervisory Appraiser III | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13202014.Supervisory Appraiser IV | 1 | 1 | 1 | 1 | 1 |
| 13202022.Supervisory Appraiser II | 1 | 1 | 1 | 1 | 1 |
| 13202024.Appraiser Manager IV | 1 | 1 | 1 | 1 | 1 |
| 13205102.Financial Analyst II | 3 | 2 | 2 | 2 | 2 |
| 13205104.Financial Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205125.Financial Analyst II ASSR Valuation and Field Opera | 0 | 2 | 2 | 2 | 2 |
| 13309922.Clerk Manager II | 1 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 0 | 2 | 2 | 2 | 2 |
| 43601106.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 2 | 2 | 2 | 2 |
| 230122 - Special Processing Division | 21 | 18 | 18 | 18 | 18 |
| 13202001.Appraiser I | 2 | 3 | 3 | 3 | 3 |
| 13202002.Appraiser II | 1 | 1 | 1 | 1 | 1 |
| 13202003.Appraiser III | 2 | 1 | 1 | 1 | 1 |
| 13202013.Supervisory Appraiser III | 2 | 2 | 2 | 2 | 2 |
| 13202023.Appraiser Manager III | 1 | 1 | 1 | 1 | 1 |
| 13205101.Financial Analyst I | 1 | 0 | 0 | 0 | 0 |
| 13205102.Financial Analyst II | 1 | 1 | 1 | 1 | 1 |
| 43309901.Clerk I | 4 | 0 | 0 | 0 | 0 |
| 43309903.Clerk III | 3 | 2 | 2 | 2 | 2 |
| 43309904.Clerk IV | 2 | 4 | 4 | 4 | 4 |
| 43309912.Supervisory Clerk II | 1 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 230123 - GIS/Land Maintenance Division | 7 | 11 | 11 | 11 | 11 |
| 13111103.Program Analyst III | 3 | 3 | 3 | 3 | 3 |
| 13111104.Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13111170.Prog Analyst IV ASSR Land Maint/GIS | 0 | 1 | 1 | 1 | 1 |
| 13202001.Appraiser I | 1 | 0 | 0 | 0 | 0 |
| 13202002.Appraiser II | 0 | 1 | 1 | 1 | 1 |
| 13202023.Appraiser Manager III | 1 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 0 | 4 | 4 | 4 | 4 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 29233 - Contracting & Procurement | 35 | 38 | 38 | 38 | 38 |
| 230080 - Procurement | 33 | 35 | 35 | 35 | 35 |
| 11010958.Manager I Communications OCFO | 0 | 1 | 1 | 1 | 1 |
| 11306001.Deputy Chief Financial Officer Chief Contracting A | 1 | 1 | 1 | 1 | 1 |
| 11306002.Deputy Chief Procurement Officer | 0 | 1 | 1 | 1 | 1 |
| 13102301.Contract Procurement Specialist I | 2 | 2 | 2 | 2 | 2 |
| 13102302.Contract Procurement Specialist II | 3 | 4 | 4 | 4 | 4 |
| 13102303.Contract Procurement Specialist III | 14 | 11 | 11 | 11 | 11 |
| 13102304.Contract Procurement Specialist IV | 3 | 4 | 4 | 4 | 4 |
| 13102314.Supervisory Contract Procurement Specialist IV | 2 | 4 | 4 | 4 | 4 |
| 13201104.Auditor IV | 1 | 0 | 0 | 0 | 0 |
| 13205104.Financial Analyst IV | 0 | 1 | 1 | 1 | 1 |
| 13205162.Financial Analyst III Contracting and Procurement | 1 | 0 | 0 | 0 | 0 |
| 13306105.Procurement Assistant V | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 43306103.Procurement Assistant III | 3 | 3 | 3 | 3 | 3 |
| 929102.Administrative Special Services Staff II | 2 | 2 | 2 | 2 | 2 |
| 230081 - Compliance & Audit Division | 1 | 3 | 3 | 3 | 3 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 13201103.Auditor III | 0 | 1 | 1 | 1 | 1 |
| 13201104.Auditor IV | 0 | 1 | 1 | 1 | 1 |
| 13201112.Supervisory Auditor IV | 1 | 0 | 0 | 0 | 0 |
| 230082 - Procurement Policies & Procedures | 1 | 0 | 0 | 0 | 0 |
| 13102314.Supervisory Contract Procurement Specialist IV | 1 | 0 | 0 | 0 | 0 |
| 29234 - Revenue Management | 58 | 63 | 63 | 63 | 63 |
| 230070 - Treasury | 6 | 6 | 6 | 6 | 6 |
| 11303008.Deputy Treasurer For Operations | 1 | 1 | 1 | 1 | 1 |
| 13111103.Program Analyst III | 1 | 1 | 1 | 1 | 1 |
| 13303009.Deputy Treasurer For Tax Administration | 1 | 1 | 1 | 1 | 1 |
| 303005.Deputy Chief Financial Officer Treasurer | 1 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 932010.Press Secretary | 1 | 1 | 1 | 1 | 1 |
| 230071 - Tax Policy & Compliance | 6 | 7 | 7 | 7 | 7 |
| 13201101.Auditor I | 1 | 1 | 1 | 1 | 1 |
| 13201104.Auditor IV | 1 | 1 | 1 | 1 | 1 |
| 13201112.Supervisory Auditor IV | 1 | 1 | 1 | 1 | 1 |
| 13205103.Financial Analyst III | 2 | 0 | 0 | 0 | 0 |
| 13205165.Financial Analyst III Treasury Tax | 0 | 2 | 2 | 2 | 2 |
| 43309903.Clerk III | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|----------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929103.Administrative Special Services Staff III | 0 | 1 | 1 | 1 | 1 |
| 230072 - Property Tax Branch | 6 | 9 | 9 | 9 | 9 |
| 13205101.Financial Analyst I | 0 | 1 | 1 | 1 | 1 |
| 13205102.Financial Analyst II | 1 | 1 | 1 | 1 | 1 |
| 13205113.Supervisory Financial Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13205123.Financial Analyst Manager III | 1 | 1 | 1 | 1 | 1 |
| 13205164.Financial Analyst II Treasury Tax | 0 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 2 | 2 | 2 | 2 | 2 |
| 43309904.Clerk IV | 2 | 2 | 2 | 2 | 2 |
| 230073 - Revenue Collections Branch | 14 | 14 | 14 | 14 | 14 |
| 13205103.Financial Analyst III | 1 | 0 | 0 | 0 | 0 |
| 13205113.Supervisory Financial Analyst III | 1 | 1 | 1 | 1 | 1 |
| 13205123.Financial Analyst Manager III | 1 | 0 | 0 | 0 | 0 |
| 13205194.Financial Analyst III Revenue Collections | 0 | 1 | 1 | 1 | 1 |
| 13205198.Fin Analyst Manager III Rev Collect | 0 | 1 | 1 | 1 | 1 |
| 13208001.Tax Examiner I | 1 | 1 | 1 | 1 | 1 |
| 13208002.Tax Examiner II | 5 | 4 | 4 | 4 | 4 |
| 13208022.Supervisory Tax Examiner II | 1 | 1 | 1 | 1 | 1 |
| 208002.Tax Examiner II | 0 | 1 | 1 | 1 | 1 |
| 43303103.Accounting Technician III | 1 | 0 | 0 | 0 | 0 |
| 43309901.Clerk I | 1 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 2 | 2 | 2 | 2 | 2 |
| 81303103.Accounting Technician III | 0 | 1 | 1 | 1 | 1 |
| 230074 - Detroit Taxpayer Service Center | 10 | 10 | 10 | 10 | 10 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13309922.Clerk Manager II | 1 | 1 | 1 | 1 | 1 |
| 309911.Supervisory Clerk I | 1 | 1 | 1 | 1 | 1 |
| 43309901.Clerk I | 1 | 1 | 1 | 1 | 1 |
| 43309902.Clerk II | 1 | 1 | 1 | 1 | 1 |
| 43309903.Clerk III | 3 | 3 | 3 | 3 | 3 |
| 43309904.Clerk IV | 2 | 2 | 2 | 2 | 2 |
| 43309912.Supervisory Clerk II | 1 | 1 | 1 | 1 | 1 |
| 230075 - Debt Management | 3 | 3 | 3 | 3 | 3 |
| 13205103.Financial Analyst III | 1 | 0 | 0 | 0 | 0 |
| 13205104.Financial Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 13205114.Supervisory Financial Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13205170.Financial Analyst III Debt Management | 0 | 1 | 1 | 1 | 1 |
| 13205173.Supervisory Financial AnalystIV Debt Management | 0 | 1 | 1 | 1 | 1 |
| 230077 - Cash Management | 9 | 10 | 10 | 10 | 10 |
| 13201002.Accountant II | 2 | 2 | 2 | 2 | 2 |
| 13201012.Supervisory Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13205103.Financial Analyst III | 2 | 0 | 0 | 0 | 0 |
| 13205104.Financial Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13205113.Supervisory Financial Analyst III | 2 | 1 | 1 | 1 | 1 |
| 13205117.Financial Analyst IV Departmental Financial Service | 0 | 1 | 1 | 1 | 1 |
| 13205134.Financial Analyst III Cash Management | 0 | 2 | 2 | 2 | 2 |
| 13205136.Supervisory Financial Analyst III Cash Management | 0 | 1 | 1 | 1 | 1 |
| 13205159.Financial Analyst Manager III Treasury Tax | 0 | 1 | 1 | 1 | 1 |
| 81303103.Accounting Technician III | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 230079 - Tax Accounting | 4 | 4 | 4 | 4 | 4 |
| 13201002.Accountant II | 1 | 1 | 1 | 1 | 1 |
| 13201003.Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13201012.Supervisory Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 81303103.Accounting Technician III | 1 | 1 | 1 | 1 | 1 |
| 29235 - Accounting Controls | 51 | 53 | 53 | 53 | 53 |
| 230030 - Accounts Payable | 6 | 6 | 6 | 6 | 6 |
| 13201002.Accountant II | 1 | 1 | 1 | 1 | 1 |
| 13201012.Supervisory Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 43303104.Accounting Technician IV | 3 | 3 | 3 | 3 | 3 |
| 81303102.Accounting Technician II | 1 | 1 | 1 | 1 | 1 |
| 230060 - Payroll Audit | 17 | 15 | 15 | 15 | 15 |
| 13201004.Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13303122.Accounting Technician Manager II | 2 | 2 | 2 | 2 | 2 |
| 43303104.Accounting Technician IV | 1 | 0 | 0 | 0 | 0 |
| 43303112.Supervisory Accounting Technician II | 2 | 3 | 3 | 3 | 3 |
| 43303134.Payroll Technician IV | 2 | 4 | 4 | 4 | 4 |
| 43309903.Clerk III | 1 | 1 | 1 | 1 | 1 |
| 43309904.Clerk IV | 1 | 0 | 0 | 0 | 0 |
| 81303101.Accounting Technician I | 1 | 1 | 1 | 1 | 1 |
| 81303102.Accounting Technician II | 1 | 0 | 0 | 0 | 0 |
| 81303103.Accounting Technician III | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 1 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929107.Administrative Special Services Staff II Exempt | 2 | 0 | 0 | 0 | 0 |
| 230100 - Risk Management | 7 | 7 | 7 | 7 | 7 |
| 042035.Risk Manager | 1 | 0 | 0 | 0 | 0 |
| 13201102.Auditor II | 1 | 1 | 1 | 1 | 1 |
| 13201103.Auditor III | 2 | 2 | 2 | 2 | 2 |
| 13201104.Auditor IV | 2 | 2 | 2 | 2 | 2 |
| 13205114.Supervisory Financial Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13205148.Supervisory Financial Analyst IV Internal Audit and | 0 | 1 | 1 | 1 | 1 |
| 13205150.Financial Analyst Manager IV Internal Audit and Ri: | 0 | 1 | 1 | 1 | 1 |
| 230130 - General Accounting | 8 | 7 | 7 | 7 | 7 |
| 13201001.Accountant I | 1 | 0 | 0 | 0 | 0 |
| 13201002.Accountant II | 2 | 2 | 2 | 2 | 2 |
| 13201003.Accountant III | 1 | 1 | 1 | 1 | 1 |
| 13201004.Accountant IV | 1 | 1 | 1 | 1 | 1 |
| 13201012.Supervisory Accountant IV | 2 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 230131 - Financial Reporting | 7 | 8 | 8 | 8 | 8 |
| 010198.Project Manager Finance | 1 | 1 | 1 | 1 | 1 |
| 13201002.Accountant II | 1 | 2 | 2 | 2 | 2 |
| 13201024.Accountant Manager IV | 3 | 3 | 3 | 3 | 3 |
| 303004.Deputy Chief Financial Officer Controller | 1 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 230136 - Bank Reconciliation | 3 | 3 | 3 | 3 | 3 |
| 13201002.Accountant II | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13201011.Supervisory Accountant III | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 230207 - ERP Division | 3 | 7 | 7 | 7 | 7 |
| 13111117.Program Analyst IV OCFO ERP | 1 | 2 | 2 | 2 | 2 |
| 13205124.Financial Analyst Manager IV | 0 | 1 | 1 | 1 | 1 |
| 13205178.Financial Analyst III OCFO ERP | 1 | 1 | 1 | 1 | 1 |
| 13205179.Financial Analyst IV OCFO ERP | 1 | 1 | 1 | 1 | 1 |
| 13205187.Fin Analyst IV Prog & Perform Mgt | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 29236 - Fund Development and Oversight | 25 | 25 | 25 | 25 | 25 |
| 230135 - Office of Development and Grants | 25 | 25 | 25 | 25 | 25 |
| 11010183.Deputy Director Grants | 2 | 1 | 1 | 1 | 1 |
| 13111102.Program Analyst II | 2 | 1 | 1 | 1 | 1 |
| 13111103.Program Analyst III | 2 | 2 | 2 | 2 | 2 |
| 13111104.Program Analyst IV | 10 | 3 | 3 | 3 | 3 |
| 13111106.Program Analyst II Grants Management | 0 | 1 | 1 | 1 | 1 |
| 13111114.Supervisory Program Analyst IV | 3 | 0 | 0 | 0 | 0 |
| 13111115.Program Analyst IV Grants Management | 0 | 4 | 4 | 4 | 4 |
| 13111138.Supervisory Prog Analyst IV Grants Mgt | 0 | 2 | 2 | 2 | 2 |
| 13111178.Program Analyst IV Grants Development | 0 | 3 | 3 | 3 | 3 |
| 13113001.Deputy Chief Development Officer | 0 | 1 | 1 | 1 | 1 |
| 13205166.Supervisory Program Analyst III Grants Manageme | 0 | 1 | 1 | 1 | 1 |
| 43601102.Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 43601103.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|-----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 43601105.Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 919001.Deputy Chief Financial Officer Development and Gra | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 929103.Administrative Special Services Staff III | 1 | 0 | 0 | 0 | 0 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| 1003 - Blight Remediation Fund | 0 | 17 | 0 | 0 | 0 |
| 21200 - Detroit Demolition | 0 | 17 | 0 | 0 | 0 |
| 230080 - Procurement | 0 | 9 | 0 | 0 | 0 |
| 13102302.Contract Procurement Specialist II | 0 | 2 | 0 | 0 | 0 |
| 13102303.Contract Procurement Specialist III | 0 | 3 | 0 | 0 | 0 |
| 13102304.Contract Procurement Specialist IV | 0 | 1 | 0 | 0 | 0 |
| 13102314.Supervisory Contract Procurement Specialist IV | 0 | 2 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 0 | 0 | 0 |
| 230211 - ODFS - Public Safety - Fire | 0 | 8 | 0 | 0 | 0 |
| 13201003.Accountant III | 0 | 1 | 0 | 0 | 0 |
| 13201004.Accountant IV | 0 | 1 | 0 | 0 | 0 |
| 13205104.Financial Analyst IV | 0 | 1 | 0 | 0 | 0 |
| 43309901.Clerk I | 0 | 1 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 0 | 1 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 0 | 3 | 0 | 0 | 0 |
| 4503 - General Obligation Bond Fund | 13 | 0 | 0 | 0 | 0 |
| 21003 - Neighborhood Improvement Bonds | 13 | 0 | 0 | 0 | 0 |
| 230080 - Procurement | 6 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13102301.Contract Procurement Specialist I | 1 | 0 | 0 | 0 | 0 |
| 13102302.Contract Procurement Specialist II | 2 | 0 | 0 | 0 | 0 |
| 13102304.Contract Procurement Specialist IV | 1 | 0 | 0 | 0 | 0 |
| 13102314.Supervisory Contract Procurement Specialist IV | 2 | 0 | 0 | 0 | 0 |
| 230211 - ODFS - Public Safety - Fire | 7 | 0 | 0 | 0 | 0 |
| 13201002.Accountant II | 1 | 0 | 0 | 0 | 0 |
| 13201004.Accountant IV | 1 | 0 | 0 | 0 | 0 |
| 43309901.Clerk I | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 3 | 0 | 0 | 0 | 0 |
| Grand Total | 391 | 417 | 400 | 400 | 400 |

FIRE (24)

Mission

The Detroit Fire Department provides a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources

Operating Programs and Services

- **911 Dispatch** communications dispatches resources to over 170,000 emergencies annually.
- **Administration/Overhead** includes Fire Administration, Legal & Labor, Apparatus and Facilities Management. Fire operates the Regional Training Center which supports training for new hires and continuous education for current employees and annual compliance for all employees.
- **Arson Investigation** investigates suspicious fire and works with the Detroit Police Department to prosecute criminal cases, in accordance with National Fire Protection Association (NFPA) standards.
- **EMT Ambulance Service** includes EMS Administration and EMS Field Operations.
- **Fire Marshal Enforcement** includes the following divisions: Fire Marshal Administration, Inspection, Arson Investigation and Plans and Examinations; enforcing all law governing fire prevention, installation & testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.
- **Fire Safety Education** provides fire safety education and cardiopulmonary resuscitation (CPR) for the public, smoke detectors, senior groups fire safety and fire apparatus participation.
- **Fire Suppression** includes Fire Fighting Administration and Fire Fighting Operations.
- **Hazardous Material Mitigation** responds as a secondary specialty response resource to identify and mitigate potential hazardous materials encountered by primary DFD emergency response resources. HAZMAT teams do not clean up hazardous materials. Their primary duties are to rescue people trapped or injured by incidents involving hazardous materials and identify unknown substances encountered by the public and/or other "911" emergency first responders.

FIRE (24)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Provide the City of Detroit with excellent fire and medical response | July 2023 – June 2027 | Safer Neighborhoods |
| 2. Improve medical responses by combining Fire and EMS Divisions | July 2021 – June 2025 | Safer Neighborhoods |
| 3. Complying with the Department of Homeland Security, addressing an effective Area Marine-Time Transportation Security Plan (AMSP) | Jan 2020 – June 2027 | Efficient & Innovative Operations |
| 4. Provide better health and wellness programs to all Fire Department personnel | July 2023 – June 2027 | Efficient & Innovative Operations |
| 5. Increase community engagement | July 2023 – June 2027 | Safer Neighborhoods |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------|----------------------|---------------------|
| 911 Dispatch | \$4,251,750 | 31.0 |
| Administration/Overhead | \$12,775,066 | 41.0 |
| Arson Investigation | \$2,345,666 | 14.0 |
| EMT Ambulance Service | \$24,884,233 | 209.0 |
| Fire Marshal Enforcement | \$4,688,153 | 32.0 |
| Fire Safety Education | \$577,125 | 4.0 |
| Fire Suppression | \$100,831,845 | 901.0 |
| Hazardous Material Mitigation | \$180,000 | - |
| Total: | \$150,533,838 | 1,232.0 |

FIRE (24)

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------|
| Response times for EMS and Fire incidents | EMS: less than 8 minutes Fire: less than 6 minutes | 1 & 2 |
| Response times for EMS incidents by priority | To be collected | 2 |
| #of incidents needing Fire Boat | To be collected | 3 |
| # of employees using wellness services, to determine a reduction in injuries and wellness problems | To be collected | 4 |
| Average # of hazardous conditions incidents per year | 40 incidents | 1 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------------------------------|-----------------|---------------------|
| Merged Role Fire Fighter-Emergency Medical Services Transition | \$17,587,005 | - |

Department Name: Detroit Fire Department

Department #: 24

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 19,890,986 | 20,088,655 | 21,083,000 | 22,933,000 | 22,844,800 | 24,944,800 |
| Total Expenditures | 136,894,832 | 137,096,085 | 129,749,701 | 131,924,701 | 147,453,838 | 150,533,838 |
| Net Tax Cost | 117,003,846 | 117,007,430 | 108,666,701 | 108,991,701 | 124,609,038 | 125,589,038 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 23,279,836 | 25,379,836 | 23,723,069 | 25,823,069 | 24,175,061 | 26,275,061 |
| Total Expenditures | 147,576,019 | 149,676,019 | 147,195,438 | 149,295,438 | 149,173,940 | 151,273,940 |
| Net Tax Cost | 124,296,183 | 124,296,183 | 123,472,369 | 123,472,369 | 124,998,879 | 124,998,879 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 1,164.0 | 1,232.0 | 1,232.0 | 1,232.0 | 1,232.0 | 1,232.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 1,164.0 | 1,232.0 | 1,232.0 | 1,232.0 | 1,232.0 | 1,232.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 24 - Detroit Fire Department | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |
| Salaries & Wages | 87,722,190 | 106,172,054 | 105,001,833 | 103,389,790 | 104,387,512 |
| Employee Benefits | 26,848,102 | 27,514,464 | 28,669,191 | 29,761,600 | 30,601,940 |
| Professional & Contractual Services | 7,541,713 | 9,175,387 | 9,267,143 | 9,359,815 | 9,453,413 |
| Operating Supplies | 5,066,338 | 6,275,981 | 5,327,941 | 5,360,221 | 5,392,823 |
| Operating Services | 3,866,747 | 474,539 | 479,284 | 484,078 | 488,919 |
| Other Expenses | 554,611 | 921,413 | 930,627 | 939,934 | 949,333 |
| Equipment Acquisition | 325,000 | - | - | - | - |
| Grand Total | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 24 - Detroit Fire Department | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |
| Grants, Shared Taxes, & Revenues | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Sales & Charges for Services | 16,318,000 | 18,784,800 | 19,158,936 | 19,540,555 | 19,929,806 |
| Licenses, Permits, & Inspection Charges | 4,765,000 | 4,060,000 | 4,120,900 | 4,182,514 | 4,245,255 |
| Grand Total | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 24 - Detroit Fire Department | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |
| 1000 - General Fund | 129,749,701 | 147,453,838 | 147,576,019 | 147,195,438 | 149,173,940 |
| Salaries & Wages | 87,722,190 | 106,172,054 | 105,001,833 | 103,389,790 | 104,387,512 |
| Employee Benefits | 26,848,102 | 27,514,464 | 28,669,191 | 29,761,600 | 30,601,940 |
| Professional & Contractual Services | 7,541,713 | 9,175,387 | 9,267,143 | 9,359,815 | 9,453,413 |
| Operating Supplies | 3,216,338 | 3,195,981 | 3,227,941 | 3,260,221 | 3,292,823 |
| Operating Services | 3,866,747 | 474,539 | 479,284 | 484,078 | 488,919 |
| Other Expenses | 554,611 | 921,413 | 930,627 | 939,934 | 949,333 |
| 2102 - Fire Grants Fund | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Operating Supplies | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 4533 - City of Detroit Capital Projects | 325,000 | 980,000 | - | - | - |
| Operating Supplies | - | 980,000 | - | - | - |
| Equipment Acquisition | 325,000 | - | - | - | - |
| Grand Total | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 24 - Detroit Fire Department | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |
| 1000 - General Fund | 21,083,000 | 22,844,800 | 23,279,836 | 23,723,069 | 24,175,061 |
| Sales & Charges for Services | 16,318,000 | 18,784,800 | 19,158,936 | 19,540,555 | 19,929,806 |
| Licenses, Permits, & Inspection Charges | 4,765,000 | 4,060,000 | 4,120,900 | 4,182,514 | 4,245,255 |
| 2102 - Fire Grants Fund | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Grants, Shared Taxes, & Revenues | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Grand Total | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 24 - Detroit Fire Department | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |
| 1000 - General Fund | 129,749,701 | 147,453,838 | 147,576,019 | 147,195,438 | 149,173,940 |
| 25240 - Fire - Ordinance Enforcement | 5,581,278 | 5,785,734 | 5,837,283 | 5,870,927 | 5,957,210 |
| 240240 - Fire Marshal Administration | 1,955,740 | 2,076,875 | 2,097,910 | 2,115,501 | 2,149,217 |
| 240250 - Fire Marshal Inspection | 1,129,713 | 1,155,718 | 1,182,932 | 1,209,026 | 1,239,710 |
| 240260 - Fire Marshal Arson Investigation | 1,945,751 | 1,995,665 | 1,988,474 | 1,968,763 | 1,977,258 |
| 240270 - Fire Marshal - Plan & Exam | 550,074 | 557,476 | 567,967 | 577,637 | 591,025 |
| 25241 - Casino Customer Response Services | 3,098,918 | 4,217,118 | 4,275,933 | 4,326,829 | 4,389,314 |
| 241000 - Casinos - Fire Fighting | 900,571 | 974,004 | 995,758 | 1,016,443 | 1,041,669 |
| 241010 - Casinos - Fire Marshal | 880,727 | 898,078 | 915,343 | 928,620 | 943,859 |
| 241015 - Casinos - EMS | 1,317,620 | 2,345,036 | 2,364,832 | 2,381,766 | 2,403,786 |
| 25242 - Fire Fighting and Response | 108,417,415 | 119,667,185 | 119,435,490 | 118,762,326 | 120,331,976 |
| 240191 - Fire Fighting Administration | 7,226,539 | 6,314,437 | 6,446,562 | 6,569,200 | 6,721,761 |
| 240195 - Fire Fighting Operations | 77,111,056 | 90,800,093 | 90,798,683 | 90,530,284 | 92,013,843 |
| 240205 - Fireboat Marine Operations | 465,141 | 613,332 | 600,717 | 583,768 | 581,042 |
| 240320 - E.M.S. Administration | 6,817,405 | 7,016,557 | 6,982,790 | 6,916,497 | 6,935,488 |
| 240340 - E.M.S. Field Operations | 16,797,274 | 14,922,766 | 14,606,738 | 14,162,577 | 14,079,842 |
| 25243 - Safer Neighborhoods - HazMat Response | 180,000 | 180,000 | 181,800 | 183,618 | 185,454 |
| 240400 - Hazardous Material Incident Mitigation | 180,000 | 180,000 | 181,800 | 183,618 | 185,454 |
| 28240 - Fire Department Community Engagement | 612,499 | 577,123 | 590,736 | 603,944 | 618,723 |
| 240020 - Fire Community Relations | 612,499 | 577,123 | 590,736 | 603,944 | 618,723 |
| 29240 - Fire Department Administration | 6,669,202 | 11,718,412 | 11,916,427 | 12,100,212 | 12,301,550 |
| 240010 - Fire Department Administration | 4,575,127 | 9,578,863 | 9,748,654 | 9,910,217 | 10,074,852 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 240100 - Fire Legal & Labor | 165,845 | 166,253 | 169,634 | 172,205 | 174,734 |
| 240220 - Fire Training | 1,928,230 | 1,973,296 | 1,998,139 | 2,017,790 | 2,051,964 |
| 29241 - Fire Services Infrastructure | 5,190,389 | 5,308,266 | 5,338,350 | 5,347,582 | 5,389,713 |
| 240065 - Fire Communications Administration | 718,003 | 730,924 | 739,542 | 745,664 | 753,703 |
| 240075 - Fire Communications Dispatch | 2,582,460 | 2,586,460 | 2,585,877 | 2,567,766 | 2,580,513 |
| 240080 - Fire Systems Support | 933,435 | 934,368 | 943,712 | 953,150 | 962,682 |
| 240110 - Fire Apparatus Stores | 813,648 | 918,671 | 929,998 | 940,389 | 950,796 |
| 240120 - Fire Facilities Management | 57,843 | 57,843 | 58,421 | 59,005 | 59,595 |
| 240130 - Fire Apparatus Vehicle & Repair | 85,000 | 80,000 | 80,800 | 81,608 | 82,424 |
| 2102 - Fire Grants Fund | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 21096 - AFG 2023 Assistance to FF Grant | 1,250,000 | - | - | - | - |
| 241111 - Fire Grants | 1,250,000 | - | - | - | - |
| 21097 - ATPA 2023 | 300,000 | - | - | - | - |
| 241111 - Fire Grants | 300,000 | - | - | - | - |
| 21098 - FEMA 2020 Fire Prevention & Safety Grant | 300,000 | - | - | - | - |
| 241111 - Fire Grants | 300,000 | - | - | - | - |
| 21233 - Port Security Grant - AFG 2023 | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21234 - Fire Prevention & Safety Grant - FPS 2023 | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 241111 - Fire Grants | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 21235 - ATPA Grant 2022 | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21236 - AFG - External Defibrillators 2022 | - | 600,000 | 600,000 | 600,000 | 600,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 241111 - Fire Grants | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 4533 - City of Detroit Capital Projects | 325,000 | 980,000 | - | - | - |
| 20507 - CoD Capital Projects | 325,000 | 980,000 | - | - | - |
| 240010 - Fire Department Administration | 325,000 | 980,000 | - | - | - |
| Grand Total | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 24 - Detroit Fire Department | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |
| 1000 - General Fund | 21,083,000 | 22,844,800 | 23,279,836 | 23,723,069 | 24,175,061 |
| 25240 - Fire - Ordinance Enforcement | 4,825,000 | 4,120,000 | 4,180,900 | 4,242,514 | 4,305,255 |
| 240240 - Fire Marshal Administration | 4,825,000 | 4,120,000 | 4,180,900 | 4,242,514 | 4,305,255 |
| 25242 - Fire Fighting and Response | 16,240,000 | 18,706,800 | 19,080,936 | 19,462,555 | 19,851,806 |
| 240320 - E.M.S. Administration | 16,240,000 | 18,706,800 | 19,080,936 | 19,462,555 | 19,851,806 |
| 29240 - Fire Department Administration | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 240220 - Fire Training | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 2102 - Fire Grants Fund | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 20932 - 2022 ATPA – Grantor – State of Michigan | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - |
| 20935 - 2021 Program Year-Port Security Grant-Grantor Homelar | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - |
| 20936 - 2020 Program Year-AFG-FEMA Health & Wellness | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - |
| 21096 - AFG 2023 Assistance to FF Grant | 1,250,000 | - | - | - | - |
| 241111 - Fire Grants | 1,250,000 | - | - | - | - |
| 21097 - ATPA 2023 | 300,000 | - | - | - | - |
| 241111 - Fire Grants | 300,000 | - | - | - | - |
| 21098 - FEMA 2020 Fire Prevention & Safety Grant | 300,000 | - | - | - | - |
| 241111 - Fire Grants | 300,000 | - | - | - | - |
| 21233 - Port Security Grant - AFG 2023 | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | 350,000 | 350,000 | 350,000 | 350,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 21234 - Fire Prevention & Safety Grant - FPS 2023 | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 241111 - Fire Grants | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 21235 - ATPA Grant 2022 | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21236 - AFG - External Defibrillators 2022 | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 241111 - Fire Grants | - | 600,000 | 600,000 | 600,000 | 600,000 |
| Grand Total | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 24 - Detroit Fire Department | 1,232 | 1,232 | 1,232 | 1,232 | 1,232 |
| 1000 - General Fund | 1,232 | 1,232 | 1,232 | 1,232 | 1,232 |
| 25240 - Fire - Ordinance Enforcement | 38 | 38 | 38 | 38 | 38 |
| 240240 - Fire Marshal Administration | 10 | 10 | 10 | 10 | 10 |
| 322212.Chief of Fire Prevention EMT | 1 | 1 | 1 | 1 | 1 |
| 322232.Chief of Fire Arson EMT | 1 | 1 | 1 | 1 | 1 |
| 322271.Fire Captain Investigator | 1 | 1 | 1 | 1 | 1 |
| 322272.Fire Captain Investigator EMT | 1 | 1 | 1 | 1 | 1 |
| 322301.Fire Marshal | 1 | 1 | 1 | 1 | 1 |
| 322511.Fire Prevention Inspector Senior Captain | 4 | 4 | 4 | 4 | 4 |
| 81012031.Senior Clerk | 1 | 1 | 1 | 1 | 1 |
| 240250 - Fire Marshal Inspection | 10 | 10 | 10 | 10 | 10 |
| 322501.Fire Prevention Inspector Lieutenant | 8 | 5 | 5 | 5 | 5 |
| 322502.Fire Prevention Inspector EMT Lieutenant | 1 | 3 | 3 | 3 | 3 |
| 322511.Fire Prevention Inspector Senior Captain | 1 | 1 | 1 | 1 | 1 |
| 322521.Fire Prevention Instructor Senior Captain | 0 | 1 | 1 | 1 | 1 |
| 240260 - Fire Marshal Arson Investigation | 14 | 14 | 14 | 14 | 14 |
| 322261.Fire Lieutenant Investigator | 3 | 3 | 3 | 3 | 3 |
| 322262.Fire Lieutenant Investigator EMT | 8 | 8 | 8 | 8 | 8 |
| 322263.Fire Lieutenant Investigator Paramedic | 2 | 2 | 2 | 2 | 2 |
| 322271.Fire Captain Investigator | 1 | 1 | 1 | 1 | 1 |
| 240270 - Fire Marshal - Plan & Exam | 4 | 4 | 4 | 4 | 4 |
| 322221.Chief of Plans and Examination | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 322601.Fire Protection Plan Examiner | 2 | 1 | 1 | 1 | 1 |
| 322602.Fire Protection Plan Examiner EMT | 1 | 2 | 2 | 2 | 2 |
| 25241 - Casino Customer Response Services | 26 | 26 | 26 | 26 | 26 |
| 241000 - Casinos - Fire Fighting | 12 | 12 | 12 | 12 | 12 |
| 322011.Fire Fighter | 5 | 5 | 5 | 5 | 5 |
| 322012.Fire Fighter EMT | 5 | 5 | 5 | 5 | 5 |
| 322013.Fire Fighter Paramedic | 1 | 1 | 1 | 1 | 1 |
| 322022.Fire Fighter 4th Year EMT | 1 | 1 | 1 | 1 | 1 |
| 241010 - Casinos - Fire Marshal | 8 | 8 | 8 | 8 | 8 |
| 322501.Fire Prevention Inspector Lieutenant | 3 | 4 | 4 | 4 | 4 |
| 322502.Fire Prevention Inspector EMT Lieutenant | 4 | 3 | 3 | 3 | 3 |
| 322503.Fire Prevention Inspector Paramedic Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 241015 - Casinos - EMS | 6 | 6 | 6 | 6 | 6 |
| 224021.Emergency Medical Technician Basic | 2 | 2 | 2 | 2 | 2 |
| 224026.Emergency Medical Technician Basic Attendance III | 1 | 1 | 1 | 1 | 1 |
| 224031.Paramedic | 3 | 3 | 3 | 3 | 3 |
| 25242 - Fire Fighting and Response | 1,094 | 1,092 | 1,092 | 1,092 | 1,092 |
| 240191 - Fire Fighting Administration | 48 | 40 | 40 | 40 | 40 |
| 012031.Senior Clerk | 1 | 0 | 0 | 0 | 0 |
| 322081.Battalion Fire Chief | 37 | 26 | 26 | 26 | 26 |
| 322082.Battalion Fire Chief EMT | 3 | 7 | 7 | 7 | 7 |
| 322091.Senior Chief | 3 | 4 | 4 | 4 | 4 |
| 322092.Senior Chief EMT | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 322101.Deputy Fire Chief | 2 | 2 | 2 | 2 | 2 |
| 322202.Chief of Fire Department EMT | 1 | 1 | 1 | 1 | 1 |
| 240195 - Fire Fighting Operations | 799 | 846 | 846 | 846 | 846 |
| 322011.Fire Fighter | 102 | 47 | 47 | 47 | 47 |
| 322012.Fire Fighter EMT | 46 | 31 | 31 | 31 | 31 |
| 322013.Fire Fighter Paramedic | 6 | 6 | 6 | 6 | 6 |
| 322014.Fire Fighter EMT Merged Role | 0 | 130 | 130 | 130 | 130 |
| 322015.Fire Fighter Paramedic Merged Role | 0 | 1 | 1 | 1 | 1 |
| 322021.Fire Fighter 4th Year | 151 | 137 | 137 | 137 | 137 |
| 322022.Fire Fighter 4th Year EMT | 122 | 126 | 126 | 126 | 126 |
| 322023.Fire Fighter 4th Year Paramedic | 14 | 16 | 16 | 16 | 16 |
| 322024.Fire Fighter 4th Year EMT Merged Role | 6 | 22 | 22 | 22 | 22 |
| 322025.Fire Fighter 4th Year Paramedic Merged Role | 5 | 7 | 7 | 7 | 7 |
| 322031.Fire Fighter Driver | 8 | 3 | 3 | 3 | 3 |
| 322041.Fire Engine Operator | 88 | 87 | 87 | 87 | 87 |
| 322042.Fire Engine Operator EMT | 26 | 29 | 29 | 29 | 29 |
| 322043.Fire Engine Operator Paramedic | 1 | 1 | 1 | 1 | 1 |
| 322044.Fire Engine Operator EMT Merged Role | 1 | 1 | 1 | 1 | 1 |
| 322045.Fire Engine Operator Paramedic Merged Role | 1 | 1 | 1 | 1 | 1 |
| 322051.Fire Sergeant | 25 | 30 | 30 | 30 | 30 |
| 322052.Fire Sergeant EMT | 36 | 27 | 27 | 27 | 27 |
| 322053.Fire Sergeant Paramedic | 3 | 1 | 1 | 1 | 1 |
| 322055.Fire Sergeant Paramedic Merged Role | 0 | 1 | 1 | 1 | 1 |
| 322061.Fire Lieutenant | 69 | 61 | 61 | 61 | 61 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 322062.Fire Lieutenant EMT | 36 | 43 | 43 | 43 | 43 |
| 322063.Fire Lieutenant Paramedic | 2 | 3 | 3 | 3 | 3 |
| 322071.Fire Captain | 39 | 17 | 17 | 17 | 17 |
| 322072.Fire Captain EMT | 10 | 17 | 17 | 17 | 17 |
| 322091.Senior Chief | 1 | 0 | 0 | 0 | 0 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| 240205 - Fireboat Marine Operations | 3 | 3 | 3 | 3 | 3 |
| 322811.Fire Boat Deckhand MFR | 1 | 1 | 1 | 1 | 1 |
| 322812.Fire Boat Deckhand MFR EMT | 1 | 1 | 0.5 | 0.5 | 0.5 |
| 322831.Fire Boat Operator MFR | 1 | 1 | 1 | 1 | 1 |
| 322833.Fire Boat Operator MFR Paramedic | 1 | 1 | 0.5 | 0.5 | 0.5 |
| 240320 - E.M.S. Administration | 35 | 33 | 33 | 33 | 33 |
| 013367.Executive Secretary III | 1 | 0 | 0 | 0 | 0 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 224035.Assistant Emergency Medical Service Supervisor Gra | 2 | 2 | 2 | 2 | 2 |
| 224037.Assistant Emergency Medical Service Supervisor Gra | 19 | 18 | 18 | 18 | 18 |
| 224045.Emergency Medical Service Supervisor Grade II | 10 | 9 | 9 | 9 | 9 |
| 224051.Assistant Superintendent of Emergency Medical Serv | 1 | 1 | 1 | 1 | 1 |
| 224061.Superintendent of Emergency Medical Service | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 1 | 1 | 1 | 1 | 1 |
| 240340 - E.M.S. Field Operations | 209 | 170 | 170 | 170 | 170 |
| 224021.Emergency Medical Technician Basic | 80 | 54 | 54 | 54 | 54 |
| 224022.Emergency Medical Technician Basic Attendance I | 11 | 10 | 10 | 10 | 10 |
| 224023.Emergency Medical Technician Basic Attendance II | 28 | 27 | 27 | 27 | 27 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 224026.Emergency Medical Technician Basic Attendance III | 16 | 10 | 10 | 10 | 10 |
| 224031.Paramedic | 39 | 31 | 31 | 31 | 31 |
| 224032.Paramedic Attendance I | 19 | 19 | 19 | 19 | 19 |
| 224033.Paramedic Attendance II | 10 | 10 | 10 | 10 | 10 |
| 224034.Paramedic Attendance III | 6 | 9 | 9 | 9 | 9 |
| 28240 - Fire Department Community Engagement | 4 | 4 | 4 | 4 | 4 |
| 240020 - Fire Community Relations | 4 | 4 | 4 | 4 | 4 |
| 322701.Chief of Fire Community Relations | 0 | 1 | 1 | 1 | 1 |
| 322711.Fire Lieutenant Department Community Relations | 1 | 1 | 1 | 1 | 1 |
| 322712.Fire Lieutenant Department Community Relations EN | 0 | 1 | 1 | 1 | 1 |
| 322721.Fire Department Community Relations Coordinator | 3 | 1 | 1 | 1 | 1 |
| 29240 - Fire Department Administration | 37 | 38 | 38 | 38 | 38 |
| 240010 - Fire Department Administration | 19 | 20 | 20 | 20 | 20 |
| 010140.Fire Commissioner | 1 | 1 | 1 | 1 | 1 |
| 010151.Deputy Fire Commissioner | 1 | 1 | 1 | 1 | 1 |
| 010172.Project Manager Fire | 3 | 3 | 3 | 3 | 3 |
| 010823.Manager II Fire | 2 | 3 | 3 | 3 | 3 |
| 010919.Manager I Fire | 2 | 3 | 3 | 3 | 3 |
| 012060.Second Deputy Fire Commissioner | 3 | 3 | 3 | 3 | 3 |
| 013366.Executive Secretary II | 1 | 0 | 0 | 0 | 0 |
| 013367.Executive Secretary III | 1 | 0 | 0 | 0 | 0 |
| 013376.Executive Administrative Assistant II | 0 | 4 | 4 | 4 | 4 |
| 226021.Medical Case Manager | 1 | 1 | 1 | 1 | 1 |
| 43013376.Executive Administrative Assistant II | 2 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 653080.Executive Management Team | 1 | 1 | 1 | 1 | 1 |
| 932201.Fiscal Processing Manager Fire | 1 | 0 | 0 | 0 | 0 |
| 240100 - Fire Legal & Labor | 1 | 1 | 1 | 1 | 1 |
| 010172.Project Manager Fire | 1 | 1 | 1 | 1 | 1 |
| 240220 - Fire Training | 17 | 17 | 17 | 17 | 17 |
| 012021.Clerk | 1 | 1 | 1 | 1 | 1 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 224021.Emergency Medical Technician Basic | 1 | 1 | 1 | 1 | 1 |
| 224026.Emergency Medical Technician Basic Attendance III | 1 | 1 | 1 | 1 | 1 |
| 224031.Paramedic | 3 | 3 | 3 | 3 | 3 |
| 322161.Fire Lieutenant Training School Instructor | 6 | 6 | 6 | 6 | 6 |
| 322162.Fire Lieutenant Training School Instructor EMT | 1 | 1 | 1 | 1 | 1 |
| 322171.Fire Captain Training School Instructor | 0 | 1 | 1 | 1 | 1 |
| 322172.Fire Captain Training School Instructor EMT | 0 | 1 | 1 | 1 | 1 |
| 322181.Chief of Fire Training | 1 | 1 | 1 | 1 | 1 |
| 322701.Chief of Fire Community Relations | 1 | 0 | 0 | 0 | 0 |
| 322702.Chief of Fire Community Relations EMT | 1 | 0 | 0 | 0 | 0 |
| 29241 - Fire Services Infrastructure | 33 | 34 | 34 | 34 | 34 |
| 240065 - Fire Communications Administration | 3 | 3 | 3 | 3 | 3 |
| 322401.Fire Communications Captain | 1 | 1 | 1 | 1 | 1 |
| 322432.Chief of Communications EMT | 1 | 1 | 1 | 1 | 1 |
| 322461.Assistant Chief of Communication | 1 | 1 | 1 | 1 | 1 |
| 240075 - Fire Communications Dispatch | 28 | 28 | 28 | 28 | 28 |
| 322411.Fire Communications Lieutenant | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 322412.Fire Communications Lieutenant EMT | 1 | 2 | 2 | 2 | 2 |
| 322413.Fire Communications Lieutenant Paramedic | 2 | 0 | 0 | 0 | 0 |
| 322421.Fire Communications Sergeant | 2 | 3 | 3 | 3 | 3 |
| 322422.Fire Communications Sergeant EMT | 3 | 1 | 1 | 1 | 1 |
| 322441.Fire Dispatcher 4th Year | 8 | 8 | 8 | 8 | 8 |
| 322451.Fire Dispatcher | 10 | 12 | 12 | 12 | 12 |
| 240110 - Fire Apparatus Stores | 2 | 3 | 3 | 3 | 3 |
| 010823.Manager II Fire | 0 | 1 | 1 | 1 | 1 |
| 055031.Senior Storekeeper | 1 | 1 | 1 | 1 | 1 |
| 719030.Air Equipment Mechanic | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 1,232 | 1,232 | 1,232 | 1,232 | 1,232 |

DETROIT HEALTH DEPARTMENT (25)

Mission

The mission of the Detroit Health Department is to address public and population health priorities of Detroiters. The Department assumes responsibility for ensuring that essential local public health services are provided within the City to improve overall health outcomes for citizens. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges; establishing initiatives in unaddressed priority areas; addressing City health data and policy analysis needs; and supporting and sustaining department growth in the best interest of the public's health.

Operating Programs and Services¹

- **Administration** steers the strategic development and capacity building of the department; oversees the administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts. Other key objectives include:
 - **Data Management & Epidemiology** is responsible for best practices regarding data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local public health policies and programs to advance public health. Currently we are working on developing performance metrics which will be managed in program level dashboards.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses and investigating environmental hazards.
- **Maternal Child Health** supports healthy families, healthy pregnancies, and healthy babies through a variety of key initiatives around infant mortality (Sister Friends), In addition, the Department offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services.

¹ As part of the legislative process to adopt the Fiscal Year 2024 Budget, the functions of Animal Care, Control and Regulation previously overseen by the Detroit Health Department were transferred to the General Services Department through the Administration's changes and corrections of errors resolution.

DETROIT HEALTH DEPARTMENT (25)

- Clinical Services & Outreach** provides immunization clinics to include COVID-19, Mpox, HIV/STI medical and support services, communicable disease surveillance and investigation, reducing teen pregnancy (iDecide), as well as lead intervention and prevention. Also, Behavioral Health services provide opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.
- Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments’ staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Value high-performing employees | July 2022 - June 2024 | Efficient & Innovative Operations |
| 2. Foster innovative community partnerships that strengthen health and social programs and services | July 2022 - June 2024 | Safer Neighborhoods |
| 3. Efficient and effective revenue management | July 2022 - June 2024 | Efficient & Innovative Operations |
| 4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion | July 2022 - June 2024 | Economic Equity & Opportunity |
| 5. Enhance internal and external communications and awareness | July 2022 - June 2024 | Efficient & Innovative Operations |
| 6. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service | July 2022 - June 2024 | Efficient & Innovative Operations |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------------------------|-----------------|---------------------|
| Administration/Overhead | \$5,229,881 | 41.25 |
| Behavioral Health Services | \$371,695 | 5.0 |
| Children’s Special Health Care Services (CSHCS) Outreach | \$633,044 | 5.0 |
| Communicable Disease | \$416,400 | 4.0 |

DETROIT HEALTH DEPARTMENT (25)

| | | |
|----------------------------------------------------|---------------------|--------------|
| Community Health Services | \$1,011,225 | 9.0 |
| Community Violence Intervention | \$775,000 | - |
| Emergency Preparedness | \$479,379 | 4.0 |
| Environmental Health | \$729,908 | 9.25 |
| Essential Local Public Health Services (ELPHS) | \$1,527,608 | 4.0 |
| Family Planning | \$520,200 | - |
| Food Sanitation Safety Regulations | \$1,952,027 | 24.0 |
| HIV-STI | \$12,229,206 | 23.0 |
| Housing Opportunities for People with AIDS (HOPWA) | \$3,448,666 | 13.0 |
| Immunizations | \$1,380,714 | 14.0 |
| Lead Prevention | \$447,524 | 2.0 |
| Maternal and Child Health | \$2,235,478 | 16.0 |
| Safe Routes | \$1,421,883 | 3.0 |
| WIC Mother & Infant Wellness | \$8,268,050 | 46.0 |
| Total: | \$43,077,888 | 222.5 |

Metrics and Data

| Metrics | Data | Related Goal # |
|--------------------------------------------------------------------|--------------------------------------------------------|----------------|
| # of inspections completed on licensed restaurants | 3,299 inspections | 3 |
| # of eligible school-aged children screened for vision and hearing | 8,743 screened for vision / 6,217 screened for hearing | 4 |
| # of eligible residents accessing WIC services | 22,425 residents | 4 |
| # of doses of Narcan distributed | 22,000 doses | 2 |
| # of investigations conducted by the health department | 2,395 investigations | 2 |

DETROIT HEALTH DEPARTMENT (25)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------------------------------------|-----------------|---------------------|
| Behavioral Health Program service delivery improvements | \$318,859 | 5.0 |
| Transportation services for Behavioral Health and Sister Friends programs | \$150,000 | - |
| Re-instating Detroit Municipal ID program | \$309,268 | 2.0 |
| Improving outreach on behalf of disabled community | \$200,000 | - |

Department Name: Detroit Health Department

Department #: 25

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 3,538,922 | 42,087,702 | 3,552,000 | 33,365,467 | 3,443,000 | 33,958,600 |
| Total Expenditures | 31,692,582 | 72,981,917 | 14,554,739 | 44,368,206 | 12,562,288 | 43,077,888 |
| Net Tax Cost | 28,153,660 | 30,894,215 | 11,002,739 | 11,002,739 | 9,119,288 | 9,119,288 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 3,469,528 | 34,596,811 | 3,496,595 | 35,247,839 | 3,524,212 | 35,911,950 |
| Total Expenditures | 12,585,164 | 43,712,447 | 12,756,937 | 44,508,181 | 12,931,184 | 45,318,922 |
| Net Tax Cost | 9,115,636 | 9,115,636 | 9,260,342 | 9,260,342 | 9,406,972 | 9,406,972 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 156.0 | 132.0 | 107.0 | 107.0 | 107.0 | 107.0 |
| Non-General Fund | 65.0 | 43.0 | 115.5 | 115.5 | 115.5 | 115.5 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 221.0 | 175.0 | 222.5 | 222.5 | 222.5 | 222.5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 25 - Detroit Health Department | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |
| Salaries & Wages | 11,112,566 | 14,464,142 | 14,745,323 | 14,991,012 | 15,245,981 |
| Employee Benefits | 3,686,279 | 4,474,887 | 4,567,733 | 4,648,179 | 4,725,121 |
| Professional & Contractual Services | 26,850,138 | 22,557,010 | 22,998,588 | 23,448,935 | 23,908,237 |
| Operating Supplies | 1,023,660 | 451,891 | 456,409 | 460,976 | 465,587 |
| Operating Services | 1,490,563 | 945,458 | 758,049 | 770,867 | 783,901 |
| Other Expenses | 102,500 | 87,500 | 88,375 | 89,261 | 90,154 |
| Equipment Acquisition | 102,500 | 97,000 | 97,970 | 98,951 | 99,941 |
| Grand Total | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 25 - Detroit Health Department | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |
| Grants, Shared Taxes, & Revenues | 30,840,467 | 31,538,100 | 32,145,193 | 32,764,473 | 33,396,192 |
| Sales & Charges for Services | 238,000 | 229,500 | 234,090 | 238,771 | 243,546 |
| Licenses, Permits, & Inspection Charges | 2,287,000 | 2,191,000 | 2,217,528 | 2,244,595 | 2,272,212 |
| Grand Total | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 25 - Detroit Health Department | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |
| 1000 - General Fund | 14,554,739 | 12,562,288 | 12,585,164 | 12,756,937 | 12,931,184 |
| Salaries & Wages | 8,736,922 | 7,945,552 | 8,096,362 | 8,209,071 | 8,328,398 |
| Employee Benefits | 2,920,697 | 2,454,066 | 2,506,506 | 2,545,739 | 2,580,636 |
| Professional & Contractual Services | 616,500 | 1,093,000 | 1,103,930 | 1,114,970 | 1,126,120 |
| Operating Supplies | 1,023,660 | 451,891 | 456,409 | 460,976 | 465,587 |
| Operating Services | 1,051,960 | 433,279 | 235,612 | 237,969 | 240,348 |
| Other Expenses | 102,500 | 87,500 | 88,375 | 89,261 | 90,154 |
| Equipment Acquisition | 102,500 | 97,000 | 97,970 | 98,951 | 99,941 |
| 2104 - Health Grants Fund | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| Salaries & Wages | 2,375,644 | 6,518,590 | 6,648,961 | 6,781,941 | 6,917,583 |
| Employee Benefits | 765,582 | 2,020,821 | 2,061,227 | 2,102,440 | 2,144,485 |
| Professional & Contractual Services | 26,233,638 | 21,464,010 | 21,894,658 | 22,333,965 | 22,782,117 |
| Operating Services | 438,603 | 512,179 | 522,437 | 532,898 | 543,553 |
| 4533 - City of Detroit Capital Projects | - | - | - | - | - |
| Equipment Acquisition | - | - | - | - | - |
| Grand Total | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 25 - Detroit Health Department | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |
| 1000 - General Fund | 3,552,000 | 3,443,000 | 3,469,528 | 3,496,595 | 3,524,212 |
| Grants, Shared Taxes, & Revenues | 1,252,000 | 1,252,000 | 1,252,000 | 1,252,000 | 1,252,000 |
| Sales & Charges for Services | 13,000 | - | - | - | - |
| Licenses, Permits, & Inspection Charges | 2,287,000 | 2,191,000 | 2,217,528 | 2,244,595 | 2,272,212 |
| 2104 - Health Grants Fund | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| Grants, Shared Taxes, & Revenues | 29,588,467 | 30,286,100 | 30,893,193 | 31,512,473 | 32,144,192 |
| Sales & Charges for Services | 225,000 | 229,500 | 234,090 | 238,771 | 243,546 |
| Grand Total | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 25 - Detroit Health Department | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |
| 1000 - General Fund | 14,554,739 | 12,562,288 | 12,585,164 | 12,756,937 | 12,931,184 |
| 21245 - Community Violence Intervention | - | 775,000 | 782,750 | 790,578 | 798,484 |
| 250120 - Community Violence Intervention | - | 775,000 | 782,750 | 790,578 | 798,484 |
| 25250 - Communicable Disease Management | 524,755 | 721,996 | 736,140 | 747,030 | 757,749 |
| 250646 - Community & Industrial Hygiene | 524,755 | 721,996 | 736,140 | 747,030 | 757,749 |
| 25251 - Food Service Code Enforcement | 2,201,617 | 1,952,030 | 1,982,026 | 2,002,533 | 2,027,398 |
| 250647 - Food Sanitation | 2,201,617 | 1,952,030 | 1,982,026 | 2,002,533 | 2,027,398 |
| 25252 - Stray Animal Management | 3,118,598 | - | - | - | - |
| 250645 - Health Animal Control | 3,118,598 | - | - | - | - |
| 27250 - Resident Health Services | 3,884,716 | 4,829,266 | 4,716,665 | 4,784,777 | 4,852,051 |
| 250020 - Maternal and Child Health | 1,393,138 | 1,379,343 | 1,406,512 | 1,427,392 | 1,447,945 |
| 250070 - Community Health Services | 679,217 | 1,548,413 | 1,373,689 | 1,393,437 | 1,412,989 |
| 250080 - Clinical Services | 1,812,361 | 1,901,510 | 1,936,464 | 1,963,948 | 1,991,117 |
| 29250 - Health Department - Administration | 4,825,053 | 4,283,996 | 4,367,583 | 4,432,019 | 4,495,502 |
| 250010 - Health Administration | 2,516,450 | 1,992,590 | 2,032,084 | 2,062,375 | 2,092,186 |
| 250030 - Health Data Management | 541,627 | 507,606 | 517,618 | 525,311 | 532,881 |
| 250040 - Health Special Projects | 292,785 | 351,696 | 358,678 | 364,028 | 369,295 |
| 250050 - Health Quality & Accreditation | 741,462 | 573,849 | 585,337 | 594,120 | 602,761 |
| 250060 - Health Operations | 732,729 | 858,255 | 873,866 | 886,185 | 898,379 |
| 2104 - Health Grants Fund | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 251111 - Health Grants | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------|--|------------------|---------|----------|-----------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | FY2027 Forecast |
| 21026 - WIC Resident svcs 9/23 | | 5,000,000 | - | - | - |
| 251111 - Health Grants | | 5,000,000 | - | - | - |
| 21027 - WIC Breastfeeding 9/23 | | 250,000 | - | - | - |
| 251111 - Health Grants | | 250,000 | - | - | - |
| 21028 - Lead Poison Prev 9/23 | | 288,750 | - | - | - |
| 251111 - Health Grants | | 288,750 | - | - | - |
| 21029 - Lead Intervention 9/23 | | 150,000 | - | - | - |
| 251111 - Health Grants | | 150,000 | - | - | - |
| 21030 - ELPHS Other 9/23 | | 2,900,000 | - | - | - |
| 251111 - Health Grants | | 2,900,000 | - | - | - |
| 21031 - BioTerrorism Emer 9/23 | | 220,000 | - | - | - |
| 251111 - Health Grants | | 220,000 | - | - | - |
| 21032 - Cities Readiness Ini 9/23 | | 250,000 | - | - | - |
| 251111 - Health Grants | | 250,000 | - | - | - |
| 21033 - CSHCS Outreach 9/23 | | 680,000 | - | - | - |
| 251111 - Health Grants | | 680,000 | - | - | - |
| 21034 - Fetal Infant Mort. 9/23 | | 2,700 | - | - | - |
| 251111 - Health Grants | | 2,700 | - | - | - |
| 21035 - HIV Data 2 Care 9/23 | | 500,000 | - | - | - |
| 251111 - Health Grants | | 500,000 | - | - | - |
| 21036 - Immunization IAP 9/23 | | 330,000 | - | - | - |
| 251111 - Health Grants | | 330,000 | - | - | - |
| 21037 - Immunization Pilot 9/23 | | 100,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------|--|------------------|---------|----------|-----------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | FY2027 Forecast |
| 251111 - Health Grants | | 100,000 | - | - | - |
| 21038 - Infant Safe Sleep 9/23 | | 125,000 | - | - | - |
| 251111 - Health Grants | | 125,000 | - | - | - |
| 21039 - Local Mat & Child 9/23 | | 1,710,000 | - | - | - |
| 251111 - Health Grants | | 1,710,000 | - | - | - |
| 21040 - Hearing - MDHHS 9/23 | | 340,000 | - | - | - |
| 251111 - Health Grants | | 340,000 | - | - | - |
| 21041 - Vision - MDHHS 9/23 | | 340,000 | - | - | - |
| 251111 - Health Grants | | 340,000 | - | - | - |
| 21042 - West Nile Virus 9/23 | | 10,000 | - | - | - |
| 251111 - Health Grants | | 10,000 | - | - | - |
| 21043 - Vector Surveillance 9/23 | | 10,000 | - | - | - |
| 251111 - Health Grants | | 10,000 | - | - | - |
| 21044 - Title X Family Plng 9/23 | | 510,000 | - | - | - |
| 251111 - Health Grants | | 510,000 | - | - | - |
| 21045 - Hepatitis C Prog 9/23 | | 110,000 | - | - | - |
| 251111 - Health Grants | | 110,000 | - | - | - |
| 21046 - Opioid Response 9/23 | | 50,000 | - | - | - |
| 251111 - Health Grants | | 50,000 | - | - | - |
| 21047 - SUIDS 9/23 | | 7,000 | - | - | - |
| 251111 - Health Grants | | 7,000 | - | - | - |
| 21048 - HIV & STD Prevent 9/23 | | 250,000 | - | - | - |
| 251111 - Health Grants | | 250,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|--|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | Forecast |
| 21049 - HIV Emergency Rel 2/24 | | 10,500,000 | - | - | - |
| 251111 - Health Grants | | 10,500,000 | - | - | - |
| 21050 - HOPWA Housing 6/23 | | 3,000,000 | - | - | - |
| 251111 - Health Grants | | 3,000,000 | - | - | - |
| 21051 - Local Hlth Opioid 9/23 | | 70,000 | - | - | - |
| 251111 - Health Grants | | 70,000 | - | - | - |
| 21052 - HIV Housing Assist 9/23 | | 150,000 | - | - | - |
| 251111 - Health Grants | | 150,000 | - | - | - |
| 21053 - Vaccine distribution9/23 | | 1,200,000 | - | - | - |
| 251111 - Health Grants | | 1,200,000 | - | - | - |
| 21054 - Ending HIV Epid mi 9/23 | | 275,000 | - | - | - |
| 251111 - Health Grants | | 275,000 | - | - | - |
| 21055 - Det Safe Routes 9/23 | | 270,000 | - | - | - |
| 251111 - Health Grants | | 270,000 | - | - | - |
| 21056 - HIV Part B | | 100,000 | - | - | - |
| 251111 - Health Grants | | 100,000 | - | - | - |
| 21159 - WIC Resident Services 9/2024 | | - | 5,068,249 | 5,169,614 | 5,273,006 |
| 251111 - Health Grants | | - | 5,068,249 | 5,169,614 | 5,273,006 |
| 21160 - WIC Breastfeeding 9/2024 | | - | 255,000 | 260,100 | 265,302 |
| 251111 - Health Grants | | - | 255,000 | 260,100 | 265,302 |
| 21161 - Lead Poisoning Prevention 9/2024 | | - | 294,525 | 300,416 | 306,424 |
| 251111 - Health Grants | | - | 294,525 | 300,416 | 306,424 |
| 21162 - Lead Intervention 9/2024 | | - | 153,000 | 156,060 | 159,181 |
| 251111 - Health Grants | | - | 153,000 | 156,060 | 159,181 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|--|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 | |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast | |
| Cost Center # - Cost Center Name | | | | | Forecast | |
| 21163 - ELPHS Other 9/2024 | | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 251111 - Health Grants | | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 21164 - BioTerrorism Emerg Prep 9/2024 | | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 251111 - Health Grants | | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 21165 - Cities Readiness Initiatives 9/2024 | | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 251111 - Health Grants | | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 21167 - Fetal Infant Mortality Review 9/2024 | | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 251111 - Health Grants | | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 251111 - Health Grants | | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 21169 - Immunization Action Plan 9/2024 | | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 251111 - Health Grants | | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 21170 - Immunization Pilot 9/2024 | | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 251111 - Health Grants | | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 21171 - Infant Safe Sleep 9/2024 | | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 251111 - Health Grants | | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 21172 - Local Maternal & Child Hlth 9/2024 | | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 251111 - Health Grants | | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 21173 - Hearing - MDHHS 9/2024 | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21174 - MDHHS 9/2024 | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | | - | 346,819 | 353,755 | 360,830 | 368,047 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|--|---------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | Forecast |
| 21175 - West Nile Virus 9/2024 | | - | 10,200 | 10,404 | 10,612 |
| 251111 - Health Grants | | - | 10,200 | 10,404 | 10,612 |
| 21176 - Vector Surveillance 9/2024 | | - | 10,200 | 10,404 | 10,612 |
| 251111 - Health Grants | | - | 10,200 | 10,404 | 10,612 |
| 21177 - Title X Family Planning 9/2024 | | - | 520,200 | 530,604 | 541,216 |
| 251111 - Health Grants | | - | 520,200 | 530,604 | 541,216 |
| 21178 - Hepatitis C Program 9/2024 | | - | 112,200 | 114,444 | 116,733 |
| 251111 - Health Grants | | - | 112,200 | 114,444 | 116,733 |
| 21179 - Opioid Response 9/2024 | | - | 51,000 | 52,020 | 53,060 |
| 251111 - Health Grants | | - | 51,000 | 52,020 | 53,060 |
| 21180 - Sudden Unexplained Infant Death 9/2024 | | - | 8,750 | 8,925 | 9,104 |
| 251111 - Health Grants | | - | 8,750 | 8,925 | 9,104 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | | - | 255,000 | 260,100 | 265,302 |
| 251111 - Health Grants | | - | 255,000 | 260,100 | 265,302 |
| 21182 - HIV Emergency Support Relief 9/2024 | | - | 10,728,054 | 10,943,987 | 11,164,282 |
| 251111 - Health Grants | | - | 10,728,054 | 10,943,987 | 11,164,282 |
| 21183 - HOPWA Aids Housing 9/2024 | | - | 3,470,030 | 3,539,430 | 3,610,219 |
| 251111 - Health Grants | | - | 3,470,030 | 3,539,430 | 3,610,219 |
| 21184 - Local Health Opioid Response 9/2024 | | - | 71,400 | 72,828 | 74,285 |
| 251111 - Health Grants | | - | 71,400 | 72,828 | 74,285 |
| 21185 - Vaccine Distribution MDHHS 9/2024 | | - | 1,224,000 | 1,248,480 | 1,273,450 |
| 251111 - Health Grants | | - | 1,224,000 | 1,248,480 | 1,273,450 |
| 21186 - Ending the HIV Epidemic MDHHS 9/2024 | | - | 153,000 | 156,060 | 159,181 |
| 251111 - Health Grants | | - | 153,000 | 156,060 | 159,181 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | | |
|------------------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 | |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast | |
| Cost Center # - Cost Center Name | | | | | FY2027 Forecast | |
| 21187 - Detroit Safe Route OSHP 9/2024 | | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 251111 - Health Grants | | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 21188 - HIV Part B | | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 251111 - Health Grants | | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 4533 - City of Detroit Capital Projects | | - | - | - | - | - |
| 20507 - CoD Capital Projects | | - | - | - | - | - |
| 250645 - Health Animal Control | | - | - | - | - | - |
| Grand Total | | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 25 - Detroit Health Department | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |
| 1000 - General Fund | 3,552,000 | 3,443,000 | 3,469,528 | 3,496,595 | 3,524,212 |
| 00068 - Health Department Administration | 692,000 | 692,000 | 692,000 | 692,000 | 692,000 |
| 250010 - Health Administration | 692,000 | 692,000 | 692,000 | 692,000 | 692,000 |
| 25250 - Communicable Disease Management | 645,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| 250646 - Community & Industrial Hygiene | 645,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| 25251 - Food Service Code Enforcement | 2,147,000 | 1,866,000 | 1,892,528 | 1,919,595 | 1,947,212 |
| 250647 - Food Sanitation | 2,147,000 | 1,866,000 | 1,892,528 | 1,919,595 | 1,947,212 |
| 25252 - Stray Animal Management | 55,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 250645 - Health Animal Control | 55,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 27250 - Resident Health Services | 13,000 | - | - | - | - |
| 250070 - Community Health Services | 13,000 | - | - | - | - |
| 29250 - Health Department - Administration | - | - | - | - | - |
| 250010 - Health Administration | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | - | - | - | - | - |
| 2104 - Health Grants Fund | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 251111 - Health Grants | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 21026 - WIC Resident svcs 9/23 | 5,000,000 | - | - | - | - |
| 251111 - Health Grants | 5,000,000 | - | - | - | - |
| 21027 - WIC Breastfeeding 9/23 | 250,000 | - | - | - | - |
| 251111 - Health Grants | 250,000 | - | - | - | - |
| 21028 - Lead Poison Prev 9/23 | 288,750 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------|--|------------------|---------|----------|-----------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | FY2027 Forecast |
| 251111 - Health Grants | | 288,750 | - | - | - |
| 21029 - Lead Intervention 9/23 | | 150,000 | - | - | - |
| 251111 - Health Grants | | 150,000 | - | - | - |
| 21030 - ELPHS Other 9/23 | | 2,900,000 | - | - | - |
| 251111 - Health Grants | | 2,900,000 | - | - | - |
| 21031 - BioTerrorism Emer 9/23 | | 220,000 | - | - | - |
| 251111 - Health Grants | | 220,000 | - | - | - |
| 21032 - Cities Readiness Ini 9/23 | | 250,000 | - | - | - |
| 251111 - Health Grants | | 250,000 | - | - | - |
| 21033 - CSHCS Outreach 9/23 | | 680,000 | - | - | - |
| 251111 - Health Grants | | 680,000 | - | - | - |
| 21034 - Fetal Infant Mort. 9/23 | | 2,700 | - | - | - |
| 251111 - Health Grants | | 2,700 | - | - | - |
| 21035 - HIV Data 2 Care 9/23 | | 500,000 | - | - | - |
| 251111 - Health Grants | | 500,000 | - | - | - |
| 21036 - Immunization IAP 9/23 | | 330,000 | - | - | - |
| 251111 - Health Grants | | 330,000 | - | - | - |
| 21037 - Immunization Pilot 9/23 | | 100,000 | - | - | - |
| 251111 - Health Grants | | 100,000 | - | - | - |
| 21038 - Infant Safe Sleep 9/23 | | 125,000 | - | - | - |
| 251111 - Health Grants | | 125,000 | - | - | - |
| 21039 - Local Mat & Child 9/23 | | 1,710,000 | - | - | - |
| 251111 - Health Grants | | 1,710,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------|--|-------------------|---------|----------|-----------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | FY2027 Forecast |
| 21040 - Hearing - MDHHS 9/23 | | 340,000 | - | - | - |
| 251111 - Health Grants | | 340,000 | - | - | - |
| 21041 - Vision - MDHHS 9/23 | | 340,000 | - | - | - |
| 251111 - Health Grants | | 340,000 | - | - | - |
| 21042 - West Nile Virus 9/23 | | 10,000 | - | - | - |
| 251111 - Health Grants | | 10,000 | - | - | - |
| 21043 - Vector Surveillance 9/23 | | 10,000 | - | - | - |
| 251111 - Health Grants | | 10,000 | - | - | - |
| 21044 - Title X Family Plng 9/23 | | 510,000 | - | - | - |
| 251111 - Health Grants | | 510,000 | - | - | - |
| 21045 - Hepatitis C Prog 9/23 | | 110,000 | - | - | - |
| 251111 - Health Grants | | 110,000 | - | - | - |
| 21046 - Opioid Response 9/23 | | 50,000 | - | - | - |
| 251111 - Health Grants | | 50,000 | - | - | - |
| 21047 - SUIDS 9/23 | | 7,000 | - | - | - |
| 251111 - Health Grants | | 7,000 | - | - | - |
| 21048 - HIV & STD Prevent 9/23 | | 250,000 | - | - | - |
| 251111 - Health Grants | | 250,000 | - | - | - |
| 21049 - HIV Emergency Rel 2/24 | | 10,500,000 | - | - | - |
| 251111 - Health Grants | | 10,500,000 | - | - | - |
| 21050 - HOPWA Housing 6/23 | | 3,000,000 | - | - | - |
| 251111 - Health Grants | | 3,000,000 | - | - | - |
| 21051 - Local Hlth Opioid 9/23 | | 70,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------|--|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | Forecast |
| 251111 - Health Grants | | 70,000 | - | - | - |
| 21052 - HIV Housing Assist 9/23 | | 150,000 | - | - | - |
| 251111 - Health Grants | | 150,000 | - | - | - |
| 21053 - Vaccine distribution 9/23 | | 1,200,000 | - | - | - |
| 251111 - Health Grants | | 1,200,000 | - | - | - |
| 21054 - Ending HIV Epid mi 9/23 | | 275,000 | - | - | - |
| 251111 - Health Grants | | 275,000 | - | - | - |
| 21055 - Det Safe Routes 9/23 | | 270,000 | - | - | - |
| 251111 - Health Grants | | 270,000 | - | - | - |
| 21056 - HIV Part B | | 100,000 | - | - | - |
| 251111 - Health Grants | | 100,000 | - | - | - |
| 21159 - WIC Resident Services 9/2024 | | - | 5,068,249 | 5,169,614 | 5,273,006 |
| 251111 - Health Grants | | - | 5,068,249 | 5,169,614 | 5,273,006 |
| 21160 - WIC Breastfeeding 9/2024 | | - | 255,000 | 260,100 | 265,302 |
| 251111 - Health Grants | | - | 255,000 | 260,100 | 265,302 |
| 21161 - Lead Poisoning Prevention 9/2024 | | - | 294,525 | 300,416 | 306,424 |
| 251111 - Health Grants | | - | 294,525 | 300,416 | 306,424 |
| 21162 - Lead Intervention 9/2024 | | - | 153,000 | 156,060 | 159,181 |
| 251111 - Health Grants | | - | 153,000 | 156,060 | 159,181 |
| 21163 - ELPHS Other 9/2024 | | - | 2,859,051 | 2,916,232 | 2,974,557 |
| 251111 - Health Grants | | - | 2,859,051 | 2,916,232 | 2,974,557 |
| 21164 - BioTerrorism Emerg Prep 9/2024 | | - | 224,400 | 228,888 | 233,466 |
| 251111 - Health Grants | | - | 224,400 | 228,888 | 233,466 |
| 21165 - Cities Readiness Initiatives 9/2024 | | - | 255,000 | 260,100 | 265,302 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|--|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 | |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast | |
| Cost Center # - Cost Center Name | | | | | Forecast | |
| 251111 - Health Grants | | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 251111 - Health Grants | | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 21167 - Fetal Infant Mortality Review 9/2024 | | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 251111 - Health Grants | | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 251111 - Health Grants | | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 21169 - Immunization Action Plan 9/2024 | | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 251111 - Health Grants | | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 21170 - Immunization Pilot 9/2024 | | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 251111 - Health Grants | | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 21171 - Infant Safe Sleep 9/2024 | | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 251111 - Health Grants | | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 21172 - Local Maternal & Child Hlth 9/2024 | | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 251111 - Health Grants | | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 21173 - Hearing - MDHHS 9/2024 | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21174 - MDHHS 9/2024 | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21175 - West Nile Virus 9/2024 | | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21176 - Vector Surveillance 9/2024 | | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21177 - Title X Family Planning 9/2024 | | - | 520,200 | 530,604 | 541,216 | 552,040 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 251111 - Health Grants | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 21178 - Hepatitis C Program 9/2024 | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 251111 - Health Grants | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 21179 - Opioid Response 9/2024 | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 251111 - Health Grants | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 21180 - Sudden Unexplained Infant Death 9/2024 | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 251111 - Health Grants | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21182 - HIV Emergency Support Relief 9/2024 | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 251111 - Health Grants | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 21183 - HOPWA Aids Housing 9/2024 | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 251111 - Health Grants | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 21184 - Local Health Opioid Response 9/2024 | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 251111 - Health Grants | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 21185 - Vaccine Distribution MDHHS 9/2024 | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 251111 - Health Grants | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 21186 - Ending the HIV Epidemic MDHHS 9/2024 | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21187 - Detroit Safe Route OSHP 9/2024 | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 251111 - Health Grants | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 21188 - HIV Part B | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 251111 - Health Grants | - | 102,000 | 104,040 | 106,121 | 108,243 |
| Grand Total | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 25 - Detroit Health Department | 175 | 222.5 | 222.5 | 222.5 | 222.5 |
| 1000 - General Fund | 132 | 107 | 107 | 107 | 107 |
| 25250 - Communicable Disease Management | 7 | 9 | 9 | 9 | 9 |
| 250646 - Community & Industrial Hygiene | 7 | 9 | 9 | 9 | 9 |
| 264021.Environmental Health Specialist I | 3 | 5 | 5 | 5 | 5 |
| 264022.Environmental Health Specialist II | 2 | 2 | 2 | 2 | 2 |
| 264023.Environmental Health Specialist III | 1 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 25251 - Food Service Code Enforcement | 27 | 24 | 24 | 24 | 24 |
| 250647 - Food Sanitation | 27 | 24 | 24 | 24 | 24 |
| 010720.General Manager Health Department | 1 | 1 | 1 | 1 | 1 |
| 081001.Customer Service Representative I | 1 | 1 | 1 | 1 | 1 |
| 264021.Environmental Health Specialist I | 9 | 13 | 13 | 13 | 13 |
| 264022.Environmental Health Specialist II | 8 | 4 | 4 | 4 | 4 |
| 264023.Environmental Health Specialist III | 6 | 3 | 3 | 3 | 3 |
| 43601102.Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 82019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 25252 - Stray Animal Management | 36 | 0 | 0 | 0 | 0 |
| 250645 - Health Animal Control | 36 | 0 | 0 | 0 | 0 |
| 222076.Public Health Division Administrator Special Projects | 0 | 0 | 0 | 0 | 0 |
| 222080.Public Health Project Leader | 1 | 0 | 0 | 0 | 0 |
| 222090.Public Health Project Coordinator | 1 | 0 | 0 | 0 | 0 |
| 243120.Veterinarian Technician | 2 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 263031.Senior Veterinarian | 0 | 0 | 0 | 0 | 0 |
| 263047.Veterinarian Animal Control | 3 | 0 | 0 | 0 | 0 |
| 339011.Animal Care Technician | 20 | 0 | 0 | 0 | 0 |
| 339025.Animal Shelter Assistant | 6 | 0 | 0 | 0 | 0 |
| 339027.Animal Control Investigator | 0 | 0 | 0 | 0 | 0 |
| 339031.Supervising Animal Care and Control Officer Field | 2 | 0 | 0 | 0 | 0 |
| 929103.Administrative Special Services Staff III | 0 | 0 | 0 | 0 | 0 |
| 931456.Animal Care Control Director | 1 | 0 | 0 | 0 | 0 |
| 27250 - Resident Health Services | 32 | 41 | 41 | 41 | 41 |
| 250020 - Maternal and Child Health | 13 | 13 | 13 | 13 | 13 |
| 222030.Clinical Operations Manager | 1 | 1 | 1 | 1 | 1 |
| 222070.Public Health Division Administrator | 3 | 3 | 3 | 3 | 3 |
| 222080.Public Health Project Leader | 2 | 2 | 2 | 2 | 2 |
| 222090.Public Health Project Coordinator | 3 | 3 | 3 | 3 | 3 |
| 413031.Senior Community Services Assistant | 4 | 4 | 4 | 4 | 4 |
| 250070 - Community Health Services | 7 | 15 | 15 | 15 | 15 |
| 222070.Public Health Division Administrator | 1 | 1 | 1 | 1 | 1 |
| 222080.Public Health Project Leader | 2 | 3 | 3 | 3 | 3 |
| 222090.Public Health Project Coordinator | 2 | 5 | 5 | 5 | 5 |
| 413031.Senior Community Services Assistant | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 2 | 5 | 5 | 5 | 5 |
| 250080 - Clinical Services | 12 | 13 | 13 | 13 | 13 |
| 013373.Executive Administrative Assistant I | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13111004.Project Manager Analytics Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 211058.Medical Director | 0 | 1 | 1 | 1 | 1 |
| 222068.Nursing Director | 1 | 2 | 2 | 2 | 2 |
| 222070.Public Health Division Administrator | 2 | 1 | 1 | 1 | 1 |
| 222076.Public Health Division Administrator Special Projects | 1 | 1 | 1 | 1 | 1 |
| 222080.Public Health Project Leader | 1 | 1 | 1 | 1 | 1 |
| 222403.Nurse Practitioner Obstetrics Gynecology | 2 | 0 | 0 | 0 | 0 |
| 222410.Nurse Practitioner | 0 | 2 | 2 | 2 | 2 |
| 223521.Medical Assistant | 2 | 2 | 2 | 2 | 2 |
| 412021.Social Worker | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 1 | 1 | 1 | 1 | 1 |
| 29250 - Health Department - Administration | 30 | 33 | 33 | 33 | 33 |
| 250010 - Health Administration | 11 | 13 | 13 | 13 | 13 |
| 010156.Deputy Public Health Director | 2 | 2 | 2 | 2 | 2 |
| 013376.Executive Administrative Assistant II | 1 | 2 | 2 | 2 | 2 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 15112102.Information Technology Specialist Systems Analyst | 1 | 1 | 1 | 1 | 1 |
| 15114102.Information Technology Specialist Database Admin | 1 | 1 | 1 | 1 | 1 |
| 211058.Medical Director | 1 | 1 | 1 | 1 | 1 |
| 222040.Data Analyst | 2 | 2 | 2 | 2 | 2 |
| 222065.Health Information Officer | 1 | 1 | 1 | 1 | 1 |
| 501037.Customer Service Specialist II | 0 | 1 | 1 | 1 | 1 |
| 931408.Chief Operating Officer Health | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 250030 - Health Data Management | 3 | 4 | 4 | 4 | 4 |
| 045046.Epidemiologist | 2 | 3 | 3 | 3 | 3 |
| 222070.Public Health Division Administrator | 1 | 1 | 1 | 1 | 1 |
| 250040 - Health Special Projects | 2 | 3 | 3 | 3 | 3 |
| 093021.Health Program Coordinator | 0 | 1 | 1 | 1 | 1 |
| 13010918.Communications Manager | 1 | 1 | 1 | 1 | 1 |
| 222070.Public Health Division Administrator | 1 | 1 | 1 | 1 | 1 |
| 250050 - Health Quality & Accreditation | 7 | 6 | 6 | 6 | 6 |
| 222070.Public Health Division Administrator | 1 | 1 | 1 | 1 | 1 |
| 222080.Public Health Project Leader | 4 | 1 | 1 | 1 | 1 |
| 222090.Public Health Project Coordinator | 2 | 4 | 4 | 4 | 4 |
| 250060 - Health Operations | 7 | 7 | 7 | 7 | 7 |
| 222070.Public Health Division Administrator | 1 | 1 | 1 | 1 | 1 |
| 222080.Public Health Project Leader | 5 | 4 | 4 | 4 | 4 |
| 722021.Delivery Driver | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 2104 - Health Grants Fund | 43 | 115.5 | 115.5 | 115.5 | 115.5 |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 1 | 1 | 1 | 1 | 1 |
| 251111 - Health Grants | 1 | 1 | 1 | 1 | 1 |
| 222088.Public Health Project Leader End the HIV Epidemic | 1 | 1 | 1 | 1 | 1 |
| 21030 - ELPHS Other 9/23 | 6 | 0 | 0 | 0 | 0 |
| 251111 - Health Grants | 6 | 0 | 0 | 0 | 0 |
| 222080.Public Health Project Leader | 3 | 0 | 0 | 0 | 0 |
| 222095.Public Health Project Coordinator Physician Detail | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 292022.Public Health Educator HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 292032.Senior Health Public Educator HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 21035 - HIV Data 2 Care 9/23 | 2 | 0 | 0 | 0 | 0 |
| 251111 - Health Grants | 2 | 0 | 0 | 0 | 0 |
| 222093.Public Health Project Coordinator Data to Care | 1 | 0 | 0 | 0 | 0 |
| 413034.Senior Community Services Assistant HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 21048 - HIV & STD Prevent 9/23 | 1 | 0 | 0 | 0 | 0 |
| 251111 - Health Grants | 1 | 0 | 0 | 0 | 0 |
| 292032.Senior Health Public Educator HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 21049 - HIV Emergency Rel 2/24 | 16 | 0 | 0 | 0 | 0 |
| 251111 - Health Grants | 16 | 0 | 0 | 0 | 0 |
| 13111102.Program Analyst II | 1 | 0 | 0 | 0 | 0 |
| 222040.Data Analyst | 1 | 0 | 0 | 0 | 0 |
| 222050.Data Quality Management Specialist | 3 | 0 | 0 | 0 | 0 |
| 222070.Public Health Division Administrator | 1 | 0 | 0 | 0 | 0 |
| 222080.Public Health Project Leader | 1 | 0 | 0 | 0 | 0 |
| 222094.Public Health Project Coordinator Planning Council | 1 | 0 | 0 | 0 | 0 |
| 292032.Senior Health Public Educator HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 413024.Community Services Assistant HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 413044.Housing Coordinator | 1 | 0 | 0 | 0 | 0 |
| 43601121.Administrative Assistant I HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 43601124.Administrative Assistant IV HIV/STI | 1 | 0 | 0 | 0 | 0 |
| 43601131.Administrative Assistant I Planning Council | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 2 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 21050 - HOPWA Housing 6/23 | 11 | 0 | 0 | 0 | 0 |
| 251111 - Health Grants | 11 | 0 | 0 | 0 | 0 |
| 222080.Public Health Project Leader | 1 | 0 | 0 | 0 | 0 |
| 222090.Public Health Project Coordinator | 7 | 0 | 0 | 0 | 0 |
| 413032.Senior Community Services Assistant Exempt | 1 | 0 | 0 | 0 | 0 |
| 81012031.Senior Clerk | 1 | 0 | 0 | 0 | 0 |
| 8601101.Administrative Assistant I | 1 | 0 | 0 | 0 | 0 |
| 21055 - Det Safe Routes 9/23 | 6 | 0 | 0 | 0 | 0 |
| 251111 - Health Grants | 6 | 0 | 0 | 0 | 0 |
| 222090.Public Health Project Coordinator | 2 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 4 | 0 | 0 | 0 | 0 |
| 21159 - WIC Resident Services 9/2024 | 0 | 18 | 18 | 18 | 18 |
| 251111 - Health Grants | 0 | 18 | 18 | 18 | 18 |
| 222080.Public Health Project Leader | 0 | 1 | 1 | 1 | 1 |
| 222090.Public Health Project Coordinator | 0 | 4 | 4 | 4 | 4 |
| 242311.Nutritionist | 0 | 6 | 6 | 6 | 6 |
| 292021.Public Health Educator | 0 | 2 | 2 | 2 | 2 |
| 501037.Customer Service Specialist II | 0 | 4 | 4 | 4 | 4 |
| 81413031.Senior Community Services Assistant | 0 | 1 | 1 | 1 | 1 |
| 21160 - WIC Breastfeeding 9/2024 | 0 | 3 | 3 | 3 | 3 |
| 251111 - Health Grants | 0 | 3 | 3 | 3 | 3 |
| 292021.Public Health Educator | 0 | 3 | 3 | 3 | 3 |
| 21162 - Lead Intervention 9/2024 | 0 | 2 | 2 | 2 | 2 |
| 251111 - Health Grants | 0 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 222090.Public Health Project Coordinator | 0 | 1 | 1 | 1 | 1 |
| 81413031.Senior Community Services Assistant | 0 | 1 | 1 | 1 | 1 |
| 21163 - ELPHS Other 9/2024 | 0 | 22 | 22 | 22 | 22 |
| 251111 - Health Grants | 0 | 22 | 22 | 22 | 22 |
| 045046.Epidemiologist | 0 | 1 | 1 | 1 | 1 |
| 221011.Clinic Nurse | 0 | 6 | 6 | 6 | 6 |
| 222080.Public Health Project Leader | 0 | 2 | 2 | 2 | 2 |
| 222090.Public Health Project Coordinator | 0 | 1 | 1 | 1 | 1 |
| 222095.Public Health Project Coordinator Physician Detail | 0 | 2 | 2 | 2 | 2 |
| 223521.Medical Assistant | 0 | 2 | 2 | 2 | 2 |
| 292032.Senior Health Public Educator HIV/STI | 0 | 1 | 1 | 1 | 1 |
| 43601121.Administrative Assistant I HIV/STI | 0 | 1 | 1 | 1 | 1 |
| 81413031.Senior Community Services Assistant | 0 | 6 | 6 | 6 | 6 |
| 21164 - BioTerrorism Emerg Prep 9/2024 | 0 | 2 | 2 | 2 | 2 |
| 251111 - Health Grants | 0 | 2 | 2 | 2 | 2 |
| 079062.Senior Emergency Management Specialist | 0 | 2 | 2 | 2 | 2 |
| 21165 - Cities Readiness Initiatives 9/2024 | 0 | 2 | 2 | 2 | 2 |
| 251111 - Health Grants | 0 | 2 | 2 | 2 | 2 |
| 222070.Public Health Division Administrator | 0 | 1 | 1 | 1 | 1 |
| 222076.Public Health Division Administrator Special Projects | 0 | 1 | 1 | 1 | 1 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | 0 | 6 | 6 | 6 | 6 |
| 251111 - Health Grants | 0 | 6 | 6 | 6 | 6 |
| 222080.Public Health Project Leader | 0 | 2 | 2 | 2 | 2 |
| 222090.Public Health Project Coordinator | 0 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|----------|-------------|-------------|-------------|-------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 81413031.Senior Community Services Assistant | 0 | 2 | 2 | 2 | 2 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | 0 | 2 | 2 | 2 | 2 |
| 251111 - Health Grants | 0 | 2 | 2 | 2 | 2 |
| 222093.Public Health Project Coordinator Data to Care | 0 | 1 | 1 | 1 | 1 |
| 413034.Senior Community Services Assistant HIV/STI | 0 | 1 | 1 | 1 | 1 |
| 21169 - Immunization Action Plan 9/2024 | 0 | 1 | 1 | 1 | 1 |
| 251111 - Health Grants | 0 | 1 | 1 | 1 | 1 |
| 222090.Public Health Project Coordinator | 0 | 1 | 1 | 1 | 1 |
| 21171 - Infant Safe Sleep 9/2024 | 0 | 1 | 1 | 1 | 1 |
| 251111 - Health Grants | 0 | 1 | 1 | 1 | 1 |
| 81413031.Senior Community Services Assistant | 0 | 1 | 1 | 1 | 1 |
| 21172 - Local Maternal & Child Hlth 9/2024 | 0 | 14 | 14 | 14 | 14 |
| 251111 - Health Grants | 0 | 14 | 14 | 14 | 14 |
| 093021.Health Program Coordinator | 0 | 1 | 1 | 1 | 1 |
| 222090.Public Health Project Coordinator | 0 | 7 | 7 | 7 | 7 |
| 81413031.Senior Community Services Assistant | 0 | 6 | 6 | 6 | 6 |
| 21173 - Hearing - MDHHS 9/2024 | 0 | 6 | 6 | 6 | 6 |
| 251111 - Health Grants | 0 | 6 | 6 | 6 | 6 |
| 222080.Public Health Project Leader | 0 | 1 | 1 | 1 | 1 |
| 81413031.Senior Community Services Assistant | 0 | 5 | 5 | 5 | 5 |
| 21175 - West Nile Virus 9/2024 | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| 251111 - Health Grants | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| 013111.Office Assistant I | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| 21176 - Vector Surveillance 9/2024 | 0 | 0.25 | 0.25 | 0.25 | 0.25 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|----------|-------------|-------------|-------------|-------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 251111 - Health Grants | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| 013111.Office Assistant I | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| 21178 - Hepatitis C Program 9/2024 | 0 | 1 | 1 | 1 | 1 |
| 251111 - Health Grants | 0 | 1 | 1 | 1 | 1 |
| 222090.Public Health Project Coordinator | 0 | 1 | 1 | 1 | 1 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | 0 | 1 | 1 | 1 | 1 |
| 251111 - Health Grants | 0 | 1 | 1 | 1 | 1 |
| 292032.Senior Health Public Educator HIV/STI | 0 | 1 | 1 | 1 | 1 |
| 21182 - HIV Emergency Support Relief 9/2024 | 0 | 15 | 15 | 15 | 15 |
| 251111 - Health Grants | 0 | 15 | 15 | 15 | 15 |
| 222040.Data Analyst | 0 | 1 | 1 | 1 | 1 |
| 222050.Data Quality Management Specialist | 0 | 3 | 3 | 3 | 3 |
| 222070.Public Health Division Administrator | 0 | 1 | 1 | 1 | 1 |
| 222080.Public Health Project Leader | 0 | 1 | 1 | 1 | 1 |
| 222094.Public Health Project Coordinator Planning Council | 0 | 1 | 1 | 1 | 1 |
| 292032.Senior Health Public Educator HIV/STI | 0 | 3 | 3 | 3 | 3 |
| 413024.Community Services Assistant HIV/STI | 0 | 1 | 1 | 1 | 1 |
| 43601124.Administrative Assistant IV HIV/STI | 0 | 1 | 1 | 1 | 1 |
| 43601131.Administrative Assistant I Planning Council | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 2 | 2 | 2 | 2 |
| 21183 - HOPWA Aids Housing 9/2024 | 0 | 13 | 13 | 13 | 13 |
| 251111 - Health Grants | 0 | 13 | 13 | 13 | 13 |
| 222080.Public Health Project Leader | 0 | 1 | 1 | 1 | 1 |
| 222090.Public Health Project Coordinator | 0 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------|------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 413042.Senior Housing Coordinator | 0 | 2 | 2 | 2 | 2 |
| 413044.Housing Coordinator | 0 | 4 | 4 | 4 | 4 |
| 81012031.Senior Clerk | 0 | 1 | 1 | 1 | 1 |
| 21187 - Detroit Safe Route OSHP 9/2024 | 0 | 5 | 5 | 5 | 5 |
| 251111 - Health Grants | 0 | 5 | 5 | 5 | 5 |
| 222090.Public Health Project Coordinator | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 4 | 4 | 4 | 4 |
| Grand Total | 175 | 222.5 | 222.5 | 222.5 | 222.5 |

HUMAN RESOURCES (28)

Mission

The Human Resources Department provides services and implements programs that attract, hire, retain, and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City's objectives.

Operating Programs and Services

- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include Onboarding, Employee Relations, Talent Retention, Employee Engagement, and Unemployment.
- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.

HUMAN RESOURCES (28)

- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational, and organizational goals and objectives for the city’s 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.
- **Risk Management** is responsible for protecting the assets and earning power of the City from loss or destruction. Other responsibilities included workers compensation, central safety, long term disability and leave administration. Risk Management also maintain and administers the self-insurance Risk Management Fund.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Develop New Leadership Capabilities to support City’s Priority Outcomes | July 2023 – July 2024 | Efficient & Innovative Operations |
| 2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce | July 2023 – July 2024 | Efficient & Innovative Operations |
| 3. Embed diversity and inclusion to provide consistent application of human resources policies, practices, and procedures, promoting a sense of purpose and belonging in the workforce, and equity in the community in which we serve and live | July 2023 – July 2024 | Efficient & Innovative Operations |
| 4. Enhance the employee experience to improve retention and employee commitment to public service | July 2023 – July 2024 | Efficient & Innovative Operations |

HUMAN RESOURCES (28)

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 5. Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City’s system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others | July 2023 – July 2024 | Efficient & Innovative Operations |
| 6. Build an agile and personalized learning culture | July 2023 – July 2024 | Efficient & Innovative Operations |
| 7. Create a new HR Business Model that achieves excellence through the use of predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards | July 2023 – July 2024 | Efficient & Innovative Operations |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------|---------------------|---------------------|
| Administrative Programs & Initiatives | \$2,552,587 | 12.0 |
| Classification & Comp. Mgmt. | \$1,005,010 | 8.0 |
| Employee Experience | \$3,752,271 | 32.0 |
| Health & Well-Being | \$1,862,094 | 19.0 |
| Labor Relations Admin. | \$1,306,539 | 8.0 |
| Talent Acquisition | \$2,290,528 | 15.0 |
| Talent Development & Performance Management | \$2,309,125 | 13.0 |
| Total: | \$15,078,154 | 107.0 |

HUMAN RESOURCES (28)

Metrics and Data

| Metrics | Data | Related Goal # |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------|
| 80% City Leaders, Managers and Supervisors participate in the Performance Evaluation Process for their employees. | End of FY22 completion rate was 80%. | 7 |
| Increase annual EAP utilization by 2%. Baseline utilization rate 2.46%. | Current Rate 6.83% National Avg. 5.5% | 5 |
| Increase Employee participation in the August 2022 Employee Engagement survey from 40% to 55%, from 55% to 65% for General City Population and from 31% to 55% for frontline operating departments (Fire, Police, DDOT) | Still processing | 4 |
| Increase action plan input to the Engagement SMART Tool to 100% for 22 departments by increasing touchpoints with departmental leadership to a quarterly meeting and reporting cadence. | Still processing | 4 |
| Update New Employee Orientation online course to include Monday Morning Live, and all related content to address employee movement, policy changes, new core values, behavioral competencies, and DE&I. | On track to complete by June 30, 2023 | 6 |
| Design, develop, and implement city-wide Customer Service Training programming to address Customer-Focused Core Values and to support departmental-specific external and internal customer service training needs. | On track to complete by June 30, 2023 | 6 |
| Roll-out Power DMS (City of Detroit Policy Warehouse) to all City of Detroit employees for citywide policy review and signature. Additionally, support departmental go live for support departments with citywide policies (OCFO, HR, DoIT) | 100% Citywide rollout complete. Department Rollout 33% complete | 3 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------------------------------------|-----------------|---------------------|
| Increase Classification Compensation Staffing and Resources | \$401,465 | 3.0 |
| Add additional Talent Acquisition position | \$60,035 | 1.0 |

Department Name: Human Resources Department

Department #: 28

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 942,020 | 942,020 | 1,209,223 | 1,209,223 | 95,000 | 95,000 |
| Total Expenditures | 12,522,042 | 12,534,318 | 14,705,054 | 14,705,054 | 15,078,154 | 15,078,154 |
| Net Tax Cost | 11,580,022 | 11,592,298 | 13,495,831 | 13,495,831 | 14,983,154 | 14,983,154 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 15,258,817 | 15,258,817 | 15,475,313 | 15,475,313 | 15,689,468 | 15,689,468 |
| Net Tax Cost | 15,258,817 | 15,258,817 | 15,475,313 | 15,475,313 | 15,689,468 | 15,689,468 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 97.0 | 105.0 | 107.0 | 107.0 | 107.0 | 107.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | 19.0 | - | - | - | - | - |
| Total Positions | 116.0 | 105.0 | 107.0 | 107.0 | 107.0 | 107.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 28 - Human Resources Department | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| Salaries & Wages | 8,763,454 | 9,340,037 | 9,526,838 | 9,669,740 | 9,814,786 |
| Employee Benefits | 2,839,748 | 2,884,579 | 2,946,254 | 2,992,390 | 3,033,370 |
| Professional & Contractual Services | 2,027,346 | 1,836,425 | 1,758,439 | 1,775,624 | 1,793,380 |
| Operating Supplies | 66,250 | 61,750 | 62,368 | 62,993 | 63,623 |
| Operating Services | 906,256 | 842,463 | 850,889 | 859,397 | 867,989 |
| Other Expenses | 102,000 | 112,900 | 114,029 | 115,169 | 116,320 |
| Grand Total | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 28 - Human Resources Department | 1,209,223 | 95,000 | - | - | - |
| Sales & Charges for Services | 1,209,223 | - | - | - | - |
| Contributions & Transfers | - | 95,000 | - | - | - |
| Grand Total | 1,209,223 | 95,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 28 - Human Resources Department | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 1000 - General Fund | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| Salaries & Wages | 8,763,454 | 9,340,037 | 9,526,838 | 9,669,740 | 9,814,786 |
| Employee Benefits | 2,839,748 | 2,884,579 | 2,946,254 | 2,992,390 | 3,033,370 |
| Professional & Contractual Services | 2,027,346 | 1,836,425 | 1,758,439 | 1,775,624 | 1,793,380 |
| Operating Supplies | 66,250 | 61,750 | 62,368 | 62,993 | 63,623 |
| Operating Services | 906,256 | 842,463 | 850,889 | 859,397 | 867,989 |
| Other Expenses | 102,000 | 112,900 | 114,029 | 115,169 | 116,320 |
| Grand Total | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 28 - Human Resources Department | 1,209,223 | 95,000 | - | - | - |
| 1000 - General Fund | 1,209,223 | 95,000 | - | - | - |
| Sales & Charges for Services | 1,209,223 | - | - | - | - |
| Contributions & Transfers | - | 95,000 | - | - | - |
| Grand Total | 1,209,223 | 95,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 28 - Human Resources Department | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 1000 - General Fund | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 29280 - Human Resources Department Administration | 3,659,760 | 3,564,441 | 3,519,300 | 3,562,023 | 3,604,948 |
| 280008 - HRMS | 708,355 | 727,873 | 742,673 | 753,932 | 765,002 |
| 280110 - Human Resources Administration | 2,951,405 | 2,836,568 | 2,776,627 | 2,808,091 | 2,839,946 |
| 29281 - Workforce Management | 11,045,294 | 11,513,713 | 11,739,517 | 11,913,290 | 12,084,520 |
| 280010 - Employee Services Administration | 2,710,362 | 2,730,501 | 2,786,025 | 2,828,261 | 2,869,790 |
| 280154 - HR Risk Management Operations | 627,974 | 662,079 | 675,327 | 685,456 | 695,418 |
| 280320 - Talent Development & Performance Management | 2,123,313 | 2,235,873 | 2,275,844 | 2,307,576 | 2,338,919 |
| 280410 - Recruitment & Selection | 1,983,811 | 1,897,525 | 1,936,021 | 1,965,326 | 1,994,272 |
| 280430 - Classification & Compensation | 577,384 | 900,010 | 918,312 | 932,233 | 945,921 |
| 280520 - Benefits Administration | 807,783 | 839,513 | 856,452 | 869,369 | 882,097 |
| 280530 - Labor Relations Administration | 1,390,572 | 1,396,541 | 1,422,547 | 1,442,906 | 1,462,987 |
| 280540 - Policy, Planning, & Operations | 824,095 | 851,671 | 868,989 | 882,163 | 895,116 |
| Grand Total | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|------------------|---------------|----------|----------|----------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 28 - Human Resources Department | 1,209,223 | 95,000 | - | - | - |
| 1000 - General Fund | 1,209,223 | 95,000 | - | - | - |
| 29280 - Human Resources Department Administration | - | 95,000 | - | - | - |
| 280110 - Human Resources Administration | - | 95,000 | - | - | - |
| 29281 - Workforce Management | 1,209,223 | - | - | - | - |
| 280010 - Employee Services Administration | 585,000 | - | - | - | - |
| 280320 - Talent Development & Performance Management | 86,700 | - | - | - | - |
| 280410 - Recruitment & Selection | 415,537 | - | - | - | - |
| 280530 - Labor Relations Administration | 121,986 | - | - | - | - |
| Grand Total | 1,209,223 | 95,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 28 - Human Resources Department | 105 | 107 | 107 | 107 | 107 |
| 1000 - General Fund | 105 | 107 | 107 | 107 | 107 |
| 29280 - Human Resources Department Administration | 10 | 11 | 11 | 11 | 11 |
| 280008 - HRMS | 6 | 6 | 6 | 6 | 6 |
| 13119951.Human Resources Information Systems Administr | 2 | 2 | 2 | 2 | 2 |
| 13119952.Human Resources Information Systems Administr | 2 | 2 | 2 | 2 | 2 |
| 13119962.Human Resources Information Systems Manager I | 1 | 1 | 1 | 1 | 1 |
| 15114234.Information Technology Special Systems Administ | 1 | 1 | 1 | 1 | 1 |
| 280110 - Human Resources Administration | 4 | 5 | 5 | 5 | 5 |
| 013376.Executive Administrative Assistant II | 2 | 2 | 2 | 2 | 2 |
| 11312001.Human Resources Director | 1 | 1 | 1 | 1 | 1 |
| 11312004.Chief Employee Services Officer | 1 | 1 | 1 | 1 | 1 |
| 303121.Accounting Technician Manager I | 0 | 1 | 1 | 1 | 1 |
| 29281 - Workforce Management | 95 | 96 | 96 | 96 | 96 |
| 280010 - Employee Services Administration | 30 | 28 | 28 | 28 | 28 |
| 107101.Human Resources Specialist I | 1 | 1 | 1 | 1 | 1 |
| 119921.Employee Services Manager I | 4 | 5 | 5 | 5 | 5 |
| 13107103.Human Resources Specialist III | 2 | 1 | 1 | 1 | 1 |
| 13107113.Human Resources Specialist III Employee Services | 1 | 2 | 2 | 2 | 2 |
| 13119902.Employee Services Consultant II | 2 | 1 | 1 | 1 | 1 |
| 13119903.Employee Services Consultant III | 5 | 7 | 7 | 7 | 7 |
| 13119925.Employee Services General Manager | 1 | 1 | 1 | 1 | 1 |
| 303121.Accounting Technician Manager I | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 43416102.Human Resources Assistant II | 1 | 1 | 1 | 1 | 1 |
| 43416103.Human Resources Assistant III | 8 | 6 | 6 | 6 | 6 |
| 43416104.Human Resources Assistant IV | 3 | 3 | 3 | 3 | 3 |
| 43601104.Administrative Assistant IV | 1 | 0 | 0 | 0 | 0 |
| 280154 - HR Risk Management Operations | 7 | 7 | 7 | 7 | 7 |
| 042035.Risk Manager | 1 | 1 | 1 | 1 | 1 |
| 079047.Supervising Safety Officer | 1 | 1 | 1 | 1 | 1 |
| 092033.Workers Compensation Specialist | 3 | 3 | 3 | 3 | 3 |
| 13107103.Human Resources Specialist III | 1 | 1 | 1 | 1 | 1 |
| 43416104.Human Resources Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 280320 - Talent Development & Performance Management | 13 | 13 | 13 | 13 | 13 |
| 071050.Talent Development and Performance Management | 2 | 0 | 0 | 0 | 0 |
| 11313101.Chief Learning Officer | 1 | 1 | 1 | 1 | 1 |
| 13115002.Talent Development and Performance Specialist II | 2 | 2 | 2 | 2 | 2 |
| 13115003.Talent Development and Performance Specialist II | 4 | 4 | 4 | 4 | 4 |
| 13115053.Talent Development and Performance Manageme | 0 | 2 | 2 | 2 | 2 |
| 13313122.Talent Development and Performance Manageme | 4 | 4 | 4 | 4 | 4 |
| 280410 - Recruitment & Selection | 15 | 15 | 15 | 15 | 15 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 11312005.Chief Recruitment Officer | 1 | 1 | 1 | 1 | 1 |
| 13119932.Recruiter II | 3 | 3 | 3 | 3 | 3 |
| 13119933.Recruiter III | 4 | 4 | 4 | 4 | 4 |
| 13119936.Recruitment Manager I | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13119942.Test Development and Scoring Specialist II | 1 | 1 | 1 | 1 | 1 |
| 13119943.Test Development and Scoring Specialist III | 1 | 1 | 1 | 1 | 1 |
| 43416102.Human Resources Assistant II | 1 | 1 | 1 | 1 | 1 |
| 43416103.Human Resources Assistant III | 1 | 1 | 1 | 1 | 1 |
| 43416104.Human Resources Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 280430 - Classification & Compensation | 5 | 8 | 8 | 8 | 8 |
| 11311001.Chief Classification Compensation Officer | 1 | 1 | 1 | 1 | 1 |
| 13114002.Classification Compensation Analyst II | 1 | 3 | 3 | 3 | 3 |
| 13114003.Classification Compensation Analyst III | 1 | 2 | 2 | 2 | 2 |
| 13114004.Classification Compensation Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 43416103.Human Resources Assistant III | 1 | 1 | 1 | 1 | 1 |
| 280520 - Benefits Administration | 10 | 10 | 10 | 10 | 10 |
| 114142.Benefits Supervisor II | 1 | 1 | 1 | 1 | 1 |
| 114145.Benefits Supervisor II Deferred Compensation | 1 | 1 | 1 | 1 | 1 |
| 13114152.Benefits Manager II | 1 | 1 | 1 | 1 | 1 |
| 43417104.Benefits Clerk IV | 6 | 6 | 6 | 6 | 6 |
| 929101.Administrative Special Services Staff I | 1 | 1 | 1 | 1 | 1 |
| 280530 - Labor Relations Administration | 8 | 8 | 8 | 8 | 8 |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 11312002.Labor Relations Director | 1 | 1 | 1 | 1 | 1 |
| 11312003.Deputy Labor Relations Director | 1 | 1 | 1 | 1 | 1 |
| 13107504.Administrator of Labor Relations IV | 4 | 4 | 4 | 4 | 4 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 280540 - Policy, Planning, & Operations | 7 | 7 | 7 | 7 | 7 |
| 107104.Human Resources Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 11312006.Chief Policy Planning Officer | 1 | 1 | 1 | 1 | 1 |
| 13107103.Human Resources Specialist III | 1 | 1 | 1 | 1 | 1 |
| 13111141.Operations General Manager | 1 | 1 | 1 | 1 | 1 |
| 43416103.Human Resources Assistant III | 2 | 2 | 2 | 2 | 2 |
| Grand Total | 105 | 107 | 107 | 107 | 107 |

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Mission

The Civil Rights, Inclusion, & Opportunity Department (Civil Rights or CRIO) removes discriminatory barriers through innovative and high-quality, customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors, and the entrepreneurial sector of the local economy. CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment, and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the Americans with Disabilities Act (ADA). CRIO certifies Detroit headquartered, Detroit-based, small, micro, women-owned and minority and start-up businesses and Section 3 Certification and monitoring. Additional duties include monitoring inclusion of Detroit-based contractors and Detroit residents on development projects in the city.

Operating Programs and Services

- **Civil Rights Protection & Training** monitors and improves program performance, leads policy initiatives, and coordinates with City Council; investigates civil rights, sexual harassment, and workplace violence complaints, and provides City-wide trainings to departments and employees; coordinates ASL, Spanish and Arabic translation and interpretation services for all City departments.
- **Procurement Clearances & Executive Order Monitoring** monitors compliance with Executive Orders 2016-1, 2021-02, the Community Benefits Ordinance; certifies Detroit-based, headquartered, small, micro, resident, and joint venture businesses.
- **Marijuana Social Equity Program** certifies Detroit Legacy Marijuana business owners, provides technical and financial assistance to potential entrepreneurs, and oversees medical and recreational marijuana licensing.
- **Office of Disability Affairs** improves accessibility within City departments.
- **Skilled Trade Readiness** connects regulated developers, contractors, and unions to Detroit at Work's skilled trades employment pool.

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 1. Recognize the need for basic civil rights protection for all Detroit residents, employees, and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit’s economic, educational, and social processes. | July 2023 - June 2024 | Economic Equity & Opportunity |
| 2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices. | July 2023 - June 2024 | Effective Governance |
| 3. Certify Detroit-headquartered, Detroit-based, small, micro, women, and minority- owned businesses. | July 2023 - June 2024 | Economic Equity & Opportunity |
| 4. Produce an ongoing City of Detroit Certified Business Registry to be used as a procurement reference for City departments, businesses, public and non-profit organizations. | July 2023 - June 2024 | Economic Equity & Opportunity |
| 5. Monitor vendor workforces for companies that have been awarded contracts, abatement relief to ensure equitable representation of minorities and females consistent with local, State and Federal equal employment opportunity policies. | July 2023 - June 2024 | Effective Governance |
| 6. Monitor economic development and diversity goals between the City and private developers and those developers that receive tax abatements to ensure inclusion. | July 2023 - June 2024 | Effective Governance |
| 7. Secure the rights of citizens to obtain service from City government without discrimination and mediate related complaints. | July 2023 - June 2024 | Effective Governance |
| 8. Increase mutual understanding among the residents of the community; promote good will; and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems. | July 2023 - June 2024 | Effective Governance |
| 9. Implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees. | July 2023 - June 2024 | Effective Governance |

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|
| 10. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space. | July 2023 - June 2024 | Effective Governance |
| 11. Administer and maintain a zero-tolerance policy for any form of violence in the workplace, against customers or visitors of the city of Detroit. | July 2023 - June 2024 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------------------------|--------------------|---------------------|
| Civil Rights Protection & Training | \$2,018,401 | 14.0 |
| Procurement Clearances & Executive Order Monitoring | \$2,121,000 | 10.0 |
| Marijuana Social Equity Program | \$1,213,453 | 7.0 |
| Office of Disability Affairs | \$1,200,456 | 5.0 |
| Skilled Trade Readiness | \$1,000,000 | - |
| Total: | \$7,553,310 | 36.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|------------------------------------------------------------------------------------------------------------------|-----------------|----------------|
| # of businesses certified in FY2022 | 200 | 3 |
| # of Community Benefits Ordinances reports | To be collected | 5 |
| # of City of Detroit employees engaged in civil rights training | To be collected | 1 |
| # of hours spent on technical assistance and other support for potential marijuana business applicants in FY2022 | 250 | 3 |

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|------------------------------------------------------------|-----------------|---------------------|
| Disparity Study | \$350,000 | - |
| City-community liaison in the Office of Disability Affairs | \$100,000 | 1 |

Department Name: Civil Rights, Inclusion, & Opportunity

Department #: 29

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|----------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 330,464 | 3,834,821 | 522,000 | 3,582,000 | 522,000 | 3,643,000 |
| Total Expenditures | 1,961,661 | 4,498,245 | 4,090,444 | 7,150,444 | 4,432,310 | 7,553,310 |
| Net Tax Cost | 1,631,198 | 663,424 | 3,568,444 | 3,568,444 | 3,910,310 | 3,910,310 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 522,000 | 3,705,216 | 522,000 | 3,768,672 | 522,000 | 3,833,394 |
| Total Expenditures | 4,152,704 | 7,335,920 | 4,209,300 | 7,455,972 | 4,265,322 | 7,576,716 |
| Net Tax Cost | 3,630,704 | 3,630,704 | 3,687,300 | 3,687,300 | 3,743,322 | 3,743,322 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 20.0 | 28.0 | 26.0 | 26.0 | 26.0 | 26.0 |
| Non-General Fund | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 30.0 | 38.0 | 36.0 | 36.0 | 36.0 | 36.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 29 - Civil Rights, Inclusion, & Opportunity | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |
| Salaries & Wages | 2,835,678 | 2,880,116 | 2,937,718 | 2,981,784 | 3,026,511 |
| Employee Benefits | 943,037 | 897,109 | 916,280 | 930,626 | 943,380 |
| Professional & Contractual Services | 1,145,249 | 1,533,193 | 1,196,950 | 1,208,919 | 1,221,008 |
| Operating Supplies | 80,590 | 82,962 | 84,017 | 84,859 | 85,707 |
| Operating Services | 865,619 | 834,657 | 850,960 | 859,470 | 868,066 |
| Other Expenses | 1,280,271 | 1,325,273 | 1,349,995 | 1,390,314 | 1,432,044 |
| Grand Total | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 29 - Civil Rights, Inclusion, & Opportunity | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |
| Sales & Charges for Services | 3,462,000 | 3,523,000 | 3,585,216 | 3,648,672 | 3,713,394 |
| Licenses, Permits, & Inspection Charges | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Grand Total | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 29 - Civil Rights, Inclusion, & Opportunity | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |
| 1000 - General Fund | 4,090,444 | 4,432,310 | 4,152,704 | 4,209,300 | 4,265,322 |
| Salaries & Wages | 2,185,999 | 2,188,392 | 2,232,160 | 2,265,643 | 2,299,628 |
| Employee Benefits | 720,581 | 676,242 | 690,691 | 701,504 | 711,120 |
| Professional & Contractual Services | 973,235 | 1,340,637 | 1,000,543 | 1,010,548 | 1,020,653 |
| Operating Supplies | 58,090 | 60,462 | 61,067 | 61,679 | 62,295 |
| Operating Services | 70,039 | 39,077 | 39,468 | 39,863 | 40,262 |
| Other Expenses | 82,500 | 127,500 | 128,775 | 130,063 | 131,364 |
| 3217 - Non-Compliance Fees | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| Salaries & Wages | 649,679 | 691,724 | 705,558 | 716,141 | 726,883 |
| Employee Benefits | 222,456 | 220,867 | 225,589 | 229,122 | 232,260 |
| Professional & Contractual Services | 172,014 | 192,556 | 196,407 | 198,371 | 200,355 |
| Operating Supplies | 22,500 | 22,500 | 22,950 | 23,180 | 23,412 |
| Operating Services | 795,580 | 795,580 | 811,492 | 819,607 | 827,804 |
| Other Expenses | 1,197,771 | 1,197,773 | 1,221,220 | 1,260,251 | 1,300,680 |
| Grand Total | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 29 - Civil Rights, Inclusion, & Opportunity | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |
| 1000 - General Fund | 522,000 | 522,000 | 522,000 | 522,000 | 522,000 |
| Sales & Charges for Services | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| Licenses, Permits, & Inspection Charges | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 3217 - Non-Compliance Fees | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| Sales & Charges for Services | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| Grand Total | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 29 - Civil Rights, Inclusion, & Opportunity | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |
| 1000 - General Fund | 4,090,444 | 4,432,310 | 4,152,704 | 4,209,300 | 4,265,322 |
| 27292 - Homegrown Detroit | 1,420,954 | 1,207,951 | 1,228,019 | 1,244,371 | 1,260,612 |
| 290040 - Homegrown Detroit | 1,420,954 | 1,207,951 | 1,228,019 | 1,244,371 | 1,260,612 |
| 28290 - Human Rights Advocacy | 2,669,490 | 3,224,359 | 2,924,685 | 2,964,929 | 3,004,710 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 2,092,970 | 2,373,908 | 2,060,225 | 2,089,020 | 2,117,457 |
| 290035 - Office of Disability Affairs | 576,520 | 850,451 | 864,460 | 875,909 | 887,253 |
| 3217 - Non-Compliance Fees | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 27290 - Development Support - CRIO | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 290030 - Compliance Fees | 2,060,000 | 2,121,000 | 2,163,216 | 2,216,472 | 2,270,892 |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr | 240,000 | - | - | - | - |
| 290070 - Skilled Trade Readiness - Barrier Removal & Gender D | 60,000 | - | - | - | - |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training | 700,000 | - | - | - | - |
| 290090 - Workforce Development | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |
| Grand Total | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 29 - Civil Rights, Inclusion, & Opportunity | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |
| 1000 - General Fund | 522,000 | 522,000 | 522,000 | 522,000 | 522,000 |
| 00250 - CRIO Department Administration | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 28290 - Human Rights Advocacy | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| 3217 - Non-Compliance Fees | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 27290 - Development Support - CRIO | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 290030 - Compliance Fees | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| Grand Total | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 29 - Civil Rights, Inclusion, & Opportunity | 38 | 36 | 36 | 36 | 36 |
| 1000 - General Fund | 28 | 26 | 26 | 26 | 26 |
| 27292 - Homegrown Detroit | 8 | 7 | 7 | 7 | 7 |
| 290040 - Homegrown Detroit | 8 | 7 | 7 | 7 | 7 |
| 111003.Project Manager Analytics Specialist III | 2 | 1 | 1 | 1 | 1 |
| 11919909.Associate Director of Public Private Partnership | 1 | 0 | 0 | 0 | 0 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 222040.Data Analyst | 1 | 1 | 1 | 1 | 1 |
| 413050.CRIO Specialist | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 3 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 931421.Chief Administrative Corporation Counsel | 0 | 1 | 1 | 1 | 1 |
| 28290 - Human Rights Advocacy | 20 | 19 | 19 | 19 | 19 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 16 | 14 | 14 | 14 | 14 |
| 010180.Director of CRIO Department | 1 | 1 | 1 | 1 | 1 |
| 010722.General Manager CRIO | 1 | 0 | 0 | 0 | 0 |
| 010826.Manager II CRIO | 4 | 4 | 4 | 4 | 4 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 11919911.Associate Director of Strategic Affairs | 3 | 2 | 2 | 2 | 2 |
| 222040.Data Analyst | 1 | 1 | 1 | 1 | 1 |
| 413050.CRIO Specialist | 5 | 5 | 5 | 5 | 5 |
| 81012061.Administrative Assistant Grade II | 1 | 0 | 0 | 0 | 0 |
| 290035 - Office of Disability Affairs | 4 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 111003.Project Manager Analytics Specialist III | 2 | 2 | 2 | 2 | 2 |
| 11919912.Deputy Associate Director of Strategic Affairs | 1 | 1 | 1 | 1 | 1 |
| 413050.CRIO Specialist | 1 | 2 | 2 | 2 | 2 |
| 3217 - Non-Compliance Fees | 10 | 10 | 10 | 10 | 10 |
| 27290 - Development Support - CRIO | 10 | 10 | 10 | 10 | 10 |
| 290030 - Compliance Fees | 10 | 10 | 10 | 10 | 10 |
| 010826.Manager II CRIO | 2 | 2 | 2 | 2 | 2 |
| 111003.Project Manager Analytics Specialist III | 1 | 1 | 1 | 1 | 1 |
| 11919911.Associate Director of Strategic Affairs | 1 | 1 | 1 | 1 | 1 |
| 413050.CRIO Specialist | 5 | 5 | 5 | 5 | 5 |
| 8601101.Administrative Assistant I | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 38 | 36 | 36 | 36 | 36 |

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Mission

The Department of Innovation and Technology (DoIT) empowers City agencies, partners, and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

The past three years have clearly demonstrated that fully leveraging the power and promise of digital transformation is no longer an option; it is now very clearly and critically at the core of everything the City does (and hopes to do). DoIT embraces its role as the **digital enablers** for the City's civil workforce, service delivery and support systems, and the residents and businesses they serve:

1. We digitally *equip* City **employees**.
2. We digitally *resource* City **departments** and priorities.
3. We *empower* the City's civil workforce with digital **innovation**.
4. We *leverage* digital potential for all **Detroiters**.

DoIT is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, Cyber Security, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security, and other services to empower agencies to use technology to improve operations and the quality of services provided.

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Operating Programs and Services

- **Data Strategy and Analytics (DSA)** provides direction, analysis and development services related to enterprise data standards, including base units, dashboards, and data warehouse.
- **Enterprise Technology Operations** includes Data, Server and Network Management, Client Services Division, and Enterprise Applications Management.
- **Departmental Technology Services** is responsible for records management, GIS services, and support for government and department operations and independent customer agency support.
- **Public Safety and Cyber Security** includes applications, infrastructure, and radio and field technicians.
- **Project Management Office** manages system implementations and special projects.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Improve citizens' experience with and access to information | July 2023 – June 2027 | Effective Governance |
| 2. Add content and continue to publish existing data to the Open Data Portal to demonstrate value to all Detroiters | July 2023 – June 2027 | Effective Governance |
| 3. Improve information security, cyber hygiene, management and sharing across City departments and divisions | July 2023 – June 2027 | Efficient & Innovative Operations |
| 4. Improve service delivery and customer service between DoIT and City departments | July 2023 – June 2027 | Efficient & Innovative Operations |
| 5. Utilize research and public private partnerships to develop a comprehensive digital inclusion strategy to help bridge Detroit's digital divide | July 2023 – June 2027 | Efficient & Innovative Operations |

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------------------------------|---------------------|---------------------|
| Customer Support, Incident Response & Investigation | \$7,707,733 | 66.0 |
| Data Strategy & Analytics | \$995,489 | 7.0 |
| Document Imaging & Management | \$783,099 | 2.0 |
| DoIT Administration | \$1,966,648 | 12.0 |
| Emergency 911 & Radio Support | \$6,550,374 | - |
| Enterprise Application Support, Licensing & Contracts | \$15,655,815 | 10.0 |
| Facilities, Supplies, and Maintenance | \$111,972 | - |
| Geospatial Information Systems | \$1,229,575 | 10.0 |
| Hardware Device & Software Support | \$2,510,600 | - |
| Network / Voice Support, Systems, Applications | \$5,421,703 | 8.0 |
| Paper Mail & Print Services | \$1,270,936 | 2.0 |
| Project Management | \$1,259,088 | 9.0 |
| Security Policy & Compliance | \$1,836,000 | - |
| Server Infrastructure Hosting, Admin, Database, & Storage | \$5,750,283 | 12.0 |
| Citywide Supplemental Technology Staffing | \$3,210,496 | - |
| Technology Training | \$235,500 | - |
| Website Support & Development | \$817,636 | 6.0 |
| Total: | \$57,312,947 | 144.0 |

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Metrics and Data

| Metrics | Data | Related Goal # |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|----------------|
| Average time onboarding new employees with technology | 36 hours | 4 |
| Email uptime | 100% | 4 |
| % of employees that receive annual Cyber Security training and % new hires that receive it within 60 days of starting | To be collected | 3 & 4 |
| % of employees that are required to use multi-factor authentication to access systems. | To be collected | 3 |
| % of servers and workstations that have new critical security patches loaded within 45 days of patch release | To be collected | 3 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------|-----------------|---------------------|
| Enterprise Microsoft Contract Cost Increase | \$630,990 | - |

Department Name: Department of Innovation & Technology

Department #: 31

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 4,104 | 4,104 | - | - | - | - |
| Total Expenditures | 21,893,811 | 32,775,943 | 35,580,364 | 35,580,364 | 57,312,947 | 57,312,947 |
| Net Tax Cost | 21,889,707 | 32,771,839 | 35,580,364 | 35,580,364 | 57,312,947 | 57,312,947 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 58,055,538 | 58,055,538 | 58,707,445 | 58,707,445 | 59,373,802 | 59,373,802 |
| Net Tax Cost | 58,055,538 | 58,055,538 | 58,707,445 | 58,707,445 | 59,373,802 | 59,373,802 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 128.0 | 144.5 | 144.0 | 144.0 | 144.0 | 144.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | 15.0 | - | - | - | - | - |
| Total Positions | 143.0 | 144.5 | 144.0 | 144.0 | 144.0 | 144.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 31 - Department of Innovation & Technology | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| Salaries & Wages | 13,791,930 | 14,368,378 | 14,629,652 | 14,820,950 | 15,030,986 |
| Employee Benefits | 4,722,386 | 4,556,955 | 4,654,395 | 4,727,285 | 4,792,014 |
| Professional & Contractual Services | 8,358,382 | 8,041,296 | 8,121,709 | 8,202,927 | 8,284,957 |
| Operating Supplies | 1,359,610 | 17,732,102 | 17,909,423 | 18,088,519 | 18,269,403 |
| Operating Services | 7,273,056 | 12,539,216 | 12,664,609 | 12,791,256 | 12,919,169 |
| Other Expenses | 75,000 | 75,000 | 75,750 | 76,508 | 77,273 |
| Grand Total | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 31 - Department of Innovation & Technology | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 1000 - General Fund | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| Salaries & Wages | 13,791,930 | 14,368,378 | 14,629,652 | 14,820,950 | 15,030,986 |
| Employee Benefits | 4,722,386 | 4,556,955 | 4,654,395 | 4,727,285 | 4,792,014 |
| Professional & Contractual Services | 8,358,382 | 8,041,296 | 8,121,709 | 8,202,927 | 8,284,957 |
| Operating Supplies | 1,359,610 | 17,732,102 | 17,909,423 | 18,088,519 | 18,269,403 |
| Operating Services | 7,273,056 | 12,539,216 | 12,664,609 | 12,791,256 | 12,919,169 |
| Other Expenses | 75,000 | 75,000 | 75,750 | 76,508 | 77,273 |
| Grand Total | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 31 - Department of Innovation & Technology | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 1000 - General Fund | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 25310 - Safer Neighborhoods - DoIT | 16,034,665 | 16,085,787 | 16,292,484 | 16,478,762 | 16,665,064 |
| 310220 - Public Safety | 16,034,665 | 16,085,787 | 16,292,484 | 16,478,762 | 16,665,064 |
| 29310 - Efficient and Innovative Operations Support - DoIT | 19,545,699 | 41,227,160 | 41,763,054 | 42,228,683 | 42,708,738 |
| 310010 - Office of the CIO | 1,541,150 | 1,790,803 | 1,798,869 | 1,796,861 | 1,809,953 |
| 310020 - Departmental Technical Services | 1,626,951 | 1,099,524 | 1,113,667 | 1,126,410 | 1,139,150 |
| 310050 - DoIT Transportation & Public Works | 734,134 | 752,366 | 767,665 | 779,302 | 790,744 |
| 310060 - DoIT Neighborhood, Community, & Econ Dev | 1,239,397 | 1,273,678 | 1,299,577 | 1,319,279 | 1,338,651 |
| 310070 - DoIT Government Operations | 1,102,197 | 1,110,434 | 1,133,014 | 1,150,191 | 1,167,080 |
| 310080 - DoIT Legislative & Individual Agency Operations | 640,030 | 648,605 | 661,794 | 671,827 | 681,691 |
| 310090 - DoIT Client Services | 1,211,599 | 1,245,820 | 1,270,916 | 1,290,063 | 1,308,896 |
| 310100 - DoIT Auxiliary Services | 276,974 | 279,459 | 284,844 | 289,012 | 293,119 |
| 310110 - Data Strategy & Analytics | 966,061 | 995,492 | 1,015,736 | 1,031,135 | 1,046,275 |
| 310120 - DoIT Program Management | 886,842 | 907,793 | 926,253 | 940,295 | 954,101 |
| 310130 - Enterprise Technology Operations | 803,162 | 804,447 | 818,610 | 829,914 | 841,085 |
| 310140 - Data & Server Management | 936,909 | 992,118 | 1,012,293 | 1,027,639 | 1,042,727 |
| 310150 - Network Services | 860,626 | 882,472 | 900,416 | 914,066 | 927,489 |
| 310170 - Enterprise Applications Support | 4,499,134 | 4,195,635 | 4,247,242 | 4,294,632 | 4,342,109 |
| 310180 - Geospatial Information Systems | 1,130,626 | 1,231,577 | 1,256,601 | 1,275,640 | 1,294,360 |
| 310190 - Web Administration | 896,427 | 820,435 | 837,089 | 849,764 | 862,228 |
| 310200 - Enterprise Information Management | 193,480 | 22,196,502 | 22,418,468 | 22,642,653 | 22,869,080 |
| Grand Total | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|--------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 31 - Department of Innovation & Technology | 144.5 | 144 | 144 | 144 | 144 |
| 1000 - General Fund | 144.5 | 144 | 144 | 144 | 144 |
| 25310 - Safer Neighborhoods - DoIT | 37.5 | 37 | 37 | 37 | 37 |
| 310220 - Public Safety | 37.5 | 37 | 37 | 37 | 37 |
| 11302103.Director of Public Safety and Cyber Security | 1 | 1 | 1 | 1 | 1 |
| 15111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 15112102.Information Technology Specialist Systems Analys | 1 | 0 | 0 | 0 | 0 |
| 15113304.Information Technology Specialist Software Engin | 2 | 2 | 2 | 2 | 2 |
| 15114104.Information Technology Specialist Database Admi | 1 | 1 | 1 | 1 | 1 |
| 15114202.Information Technology Specialist Systems Admin | 2 | 2 | 2 | 2 | 2 |
| 15114203.Information Technology Specialist Systems Admini | 2 | 2 | 2 | 2 | 2 |
| 15114204.Information Technology Specialist Systems Admin | 1 | 1 | 1 | 1 | 1 |
| 15114214.Supervisory Information Technology Specialist Sys | 3 | 3 | 3 | 3 | 3 |
| 15115102.Information Technology Technician II | 6 | 6 | 6 | 6 | 6 |
| 15115103.Information Technology Technician III | 4 | 4 | 4 | 4 | 4 |
| 15115104.Information Technology Technician IV | 9 | 8 | 8 | 8 | 8 |
| 15115112.Supervisory Information Technology Technician II | 2 | 2 | 2 | 2 | 2 |
| 15115122.Information Technology Technician Manager II | 2 | 2 | 2 | 2 | 2 |
| 43601102.Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 0.5 | 0 | 0 | 0 | 0 |
| 81012071.Administrative Assistant Grade III | 0 | 1 | 1 | 1 | 1 |
| 29310 - Efficient and Innovative Operations Support - DoIT | 107 | 107 | 107 | 107 | 107 |
| 310010 - Office of the CIO | 8 | 9 | 9 | 9 | 9 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 112124.Information Technology Specialist Systems Analyst | 1 | 1 | 1 | 1 | 1 |
| 112224.Information Technology Specialist Information Secur | 1 | 1 | 1 | 1 | 1 |
| 15112233.Information Technology Specialist Information Sec | 2 | 2 | 2 | 2 | 2 |
| 15113304.Information Technology Specialist Software Engine | 0 | 1 | 1 | 1 | 1 |
| 15114214.Supervisory Information Technology Specialist Sys | 1 | 1 | 1 | 1 | 1 |
| 931640.Chief Information Officer | 1 | 1 | 1 | 1 | 1 |
| 932014.Executive Management Team Mayors Office | 1 | 1 | 1 | 1 | 1 |
| 310020 - Departmental Technical Services | 2 | 2 | 2 | 2 | 2 |
| 11302102.Director of Enterprise Technology Operations | 1 | 1 | 1 | 1 | 1 |
| 43601105.Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 310050 - DoIT Transportation & Public Works | 6 | 6 | 6 | 6 | 6 |
| 15112102.Information Technology Specialist Systems Analys | 2 | 2 | 2 | 2 | 2 |
| 15115103.Information Technology Technician III | 2 | 2 | 2 | 2 | 2 |
| 15115224.Service Level Manager | 1 | 1 | 1 | 1 | 1 |
| 15119003.Information Technology Specialist Systems Engine | 1 | 1 | 1 | 1 | 1 |
| 310060 - DoIT Neighborhood, Community, & Econ Dev | 10 | 10 | 10 | 10 | 10 |
| 15112102.Information Technology Specialist Systems Analys | 1 | 1 | 1 | 1 | 1 |
| 15115102.Information Technology Technician II | 1 | 1 | 1 | 1 | 1 |
| 15115103.Information Technology Technician III | 4 | 4 | 4 | 4 | 4 |
| 15115224.Service Level Manager | 2 | 2 | 2 | 2 | 2 |
| 15119003.Information Technology Specialist Systems Engine | 2 | 2 | 2 | 2 | 2 |
| 310070 - DoIT Government Operations | 9 | 9 | 9 | 9 | 9 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 15112102.Information Technology Specialist Systems Analyst | 2 | 2 | 2 | 2 | 2 |
| 15115102.Information Technology Technician II | 3 | 3 | 3 | 3 | 3 |
| 15115103.Information Technology Technician III | 1 | 1 | 1 | 1 | 1 |
| 15115224.Service Level Manager | 2 | 2 | 2 | 2 | 2 |
| 15119003.Information Technology Specialist Systems Engine | 1 | 1 | 1 | 1 | 1 |
| 310080 - DoIT Legislative & Individual Agency Operations | 5 | 5 | 5 | 5 | 5 |
| 15112102.Information Technology Specialist Systems Analyst | 1 | 1 | 1 | 1 | 1 |
| 15115102.Information Technology Technician II | 1 | 1 | 1 | 1 | 1 |
| 15115103.Information Technology Technician III | 1 | 1 | 1 | 1 | 1 |
| 15115224.Service Level Manager | 1 | 1 | 1 | 1 | 1 |
| 15119003.Information Technology Specialist Systems Engine | 1 | 1 | 1 | 1 | 1 |
| 310090 - DoIT Client Services | 13 | 13 | 13 | 13 | 13 |
| 025031.Senior Data Processing Equipment Operator | 2 | 2 | 2 | 2 | 2 |
| 15113333.Information Technology Specialist Software Engine | 1 | 0 | 0 | 0 | 0 |
| 15115102.Information Technology Technician II | 3 | 3 | 3 | 3 | 3 |
| 15115103.Information Technology Technician III | 4 | 3 | 3 | 3 | 3 |
| 15115104.Information Technology Technician IV | 1 | 2 | 2 | 2 | 2 |
| 15115122.Information Technology Technician Manager II | 1 | 1 | 1 | 1 | 1 |
| 15119003.Information Technology Specialist Systems Engine | 1 | 2 | 2 | 2 | 2 |
| 310100 - DoIT Auxiliary Services | 2 | 2 | 2 | 2 | 2 |
| 13111628.Supervisory Records Management Specialist Progr | 1 | 1 | 1 | 1 | 1 |
| 15111603.Program Analyst III Records and Compliance Speci | 1 | 1 | 1 | 1 | 1 |
| 310110 - Data Strategy & Analytics | 7 | 7 | 7 | 7 | 7 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 11302104.Director of Emerging Technology and Innovation | 1 | 1 | 1 | 1 | 1 |
| 13111103.Program Analyst III | 1 | 1 | 1 | 1 | 1 |
| 15111433.Information Technology Specialist Data Engineer II | 1 | 1 | 1 | 1 | 1 |
| 15111443.Information Technology Specialist Data Librarian / | 1 | 1 | 1 | 1 | 1 |
| 15111463.Information Technology Specialist Data Visualizati | 1 | 1 | 1 | 1 | 1 |
| 15119104.Information Technology Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 830320.Urban Government Intern II Limited Service | 1 | 1 | 1 | 1 | 1 |
| 310120 - DoIT Program Management | 6 | 6 | 6 | 6 | 6 |
| 11302106.Program Management Officer | 1 | 1 | 1 | 1 | 1 |
| 13111002.Project Manager Analytics Specialist II | 1 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 15111004.Project Manager Analytics Specialist IV | 4 | 3 | 3 | 3 | 3 |
| 310130 - Enterprise Technology Operations | 4 | 3 | 3 | 3 | 3 |
| 11302101.Director of Enterprise Technical Operations | 1 | 1 | 1 | 1 | 1 |
| 13114324.Information Technology Specialist Network Enterp | 2 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 310140 - Data & Server Management | 7 | 7 | 7 | 7 | 7 |
| 15114102.Information Technology Specialist Database Admir | 1 | 1 | 1 | 1 | 1 |
| 15114103.Information Technology Specialist Database Admir | 1 | 1 | 1 | 1 | 1 |
| 15114202.Information Technology Specialist Systems Admini | 1 | 1 | 1 | 1 | 1 |
| 15114203.Information Technology Specialist Systems Admini | 3 | 2 | 2 | 2 | 2 |
| 15114204.Information Technology Specialist Systems Admini | 0 | 1 | 1 | 1 | 1 |
| 15114214.Supervisory Information Technology Specialist Sys | 1 | 1 | 1 | 1 | 1 |
| 310150 - Network Services | 6 | 6 | 6 | 6 | 6 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|--------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 15114302.Information Technology Specialist Network Enterp | 2 | 2 | 2 | 2 | 2 |
| 15114304.Information Technology Specialist Network Enterp | 2 | 1 | 1 | 1 | 1 |
| 15114314.Supervisory Information Technology Specialist Net | 1 | 1 | 1 | 1 | 1 |
| 15114333.Information Technology Specialist Network Enterp | 1 | 2 | 2 | 2 | 2 |
| 310170 - Enterprise Applications Support | 6 | 6 | 6 | 6 | 6 |
| 15113302.Information Technology Specialist Software Engine | 2 | 2 | 2 | 2 | 2 |
| 15113304.Information Technology Specialist Software Engine | 2 | 1 | 1 | 1 | 1 |
| 15113314.Supervisory Information Technology Specialist Sof | 1 | 1 | 1 | 1 | 1 |
| 15113333.Information Technology Specialist Software Engine | 1 | 1 | 1 | 1 | 1 |
| 15114304.Information Technology Specialist Network Enterp | 0 | 1 | 1 | 1 | 1 |
| 310180 - Geospatial Information Systems | 9 | 10 | 10 | 10 | 10 |
| 119114.Supervisory Information Technology Specialist GIS II | 1 | 1 | 1 | 1 | 1 |
| 15115102.Information Technology Technician II | 2 | 2 | 2 | 2 | 2 |
| 15115103.Information Technology Technician III | 0 | 1 | 1 | 1 | 1 |
| 15119104.Information Technology Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 15119112.Information Technology Specialist GIS Analyst II | 2 | 2 | 2 | 2 | 2 |
| 15119133.Information Technology Specialist GIS Analyst III | 3 | 3 | 3 | 3 | 3 |
| 310190 - Web Administration | 7 | 6 | 6 | 6 | 6 |
| 15112102.Information Technology Specialist Systems Analys | 1 | 1 | 1 | 1 | 1 |
| 15113403.Web Developer III | 3 | 4 | 4 | 4 | 4 |
| 15113404.Web Developer IV | 1 | 0 | 0 | 0 | 0 |
| 15113414.Supervisory Web Developer IV | 1 | 1 | 1 | 1 | 1 |
| 15115103.Information Technology Technician III | 1 | 0 | 0 | 0 | 0 |
| Grand Total | 144.5 | 144 | 144 | 144 | 144 |

LAW (32)

Mission

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the Executive and Legislative branches of City government as mandated by the City Charter. The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council.

The Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the City. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest, and is the City prosecutor on cases arising from the provisions of the Charter or City ordinances and prosecute all actions for the recovery of fines, penalties and forfeitures. The Department provides advice and opinions to the Mayor, members of City Council or the head of any City agency, approving the form and substance of all contracts, bonds and written instruments, and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction.

Operating Programs and Services

The Law Department is organized in seven divisions, responsible for matters arising from discrete areas of the law. The City also engages the services of a legislative liaison in Lansing, and contracts for federal lobbyist services in Washington, D.C.

- **Appeals – Tax Appeals** handles tax appeals. Several involve many millions of dollars of tax in dispute.
- **Blight Litigation** - This division files affirmative litigation against owners of blighted properties in the City of Detroit in the Circuit Courts and District Courts. In addition, this team litigates cost-recovery matters against landowners to recover costs and expenses incurred by 36th District Court, GSD and BSEED. Finally, this team litigates Blight matters before the DAH.
- **Criminal Enforcement/Qualify of Life** engages in, both, Civil and Criminal court litigation. First, this division is responsible for filing civil public nuisance lawsuits against owners of properties that illegally operate marijuana, scrapyard and auto related establishments. In addition, at 36th District Court, attorneys in this division handle criminal court dockets as more described fully below

LAW (32)

- **Office of Eviction Defense** reports directly to the Corporation Counsel and Deputy Corporation Counsel and coordinates the provision of legal services to indigent occupants in residential evictions cases in the 36th District Court and in housing-related administrative proceedings which threaten occupancy. With funding from the City, the OED is charged with implementing Chapter 22, Article VII of the Detroit City Code by coordinating with local organizations with expertise to provide such legal services.
- **Government Affairs (Municipal)** is responsible for the preparation of ordinances and for opinion requests made by the Mayor, City Council, and members of the City Council, City Clerk, or the head of any agency; The Municipal Section attorneys serve as General Counsel to the Board of Police Commissioners, the Board of Ethics, and the Election Commission; Processes all third-party document production subpoenas; Prepares all responses to Freedom of Information Act appeals; Reviews all criminal subpoenas prior to DPD Law preparing a response; The Law Department Liaison to City Council is also housed in the Municipal Section.
- **FOIA Division** is to ensure the City's compliance with the Freedom of Information Act (FOIA) and applicable laws. Under the Michigan FOIA statute, the public has a right to access public records to assist in their understanding of the functioning of their government. The FOIA Division facilitates these requests and works with City departments and agencies to respond to requests received. This is accomplished by obtaining responsive records, reviewing those records, and applying statutory exemptions consistent with state law and relevant case law. The records vary from simple auto accidents and contracts to complete homicide case files, as well as sensitive records. In addition to facilitating responses to requests for records, the FOIA Division also provides advice and guidance on FOIA matters, works to ensure that searches conducted are sufficient and that the documents produced are responsive. Lastly, the FOIA Division also coordinates and calculates statutory costs and fees based on information provided by responding departments.
- **Labor & Employment** section provides legal counseling and representation for nearly 100% of all employment litigation and labor relations and administrative proceedings in which the City of Detroit or its employees are a party. Specifically, these matters include, but are not limited to, union arbitration hearings, lawsuits, Civil Service Hearings; Michigan Department of Civil Rights/Equal Employment Opportunity Commissions claims (also provide advice and counsel to CRIO); Wage and Hour Complaints; MIOSHA complaints; Veteran's Preference and, Appeals. The section also responds to client

LAW (32)

inquiries, as well as, provide legal advice and counsel to client departments throughout the City of Detroit. Additionally, this section provides training to employees on the substance and implementation of state and federal laws and regulations which impact upon labor and employment relations (e.g. FMLA, ADA, FLSA etc)

- **Litigation** reports directly to the Corporation Counsel and Deputy Corporation Counsel and provides direct legal counsel and litigation services to the Office of the Mayor, City Council, municipal departments, and individual municipal employees. The Litigation Division, one of the largest governmental civil litigation divisions in the State of Michigan, is charged with:
- **Transactions and Economic Development** is responsible for providing advice and counsel to City departments, agencies, and elected officials regarding transactions involving or impacting the City of Detroit. The two major areas of responsibility are real estate matters and contracts.
- **Workers' Compensation** answer and defend all Worker's Compensation lawsuits filed against the City of Detroit; Answer and defend the City of Detroit's interests in any Worker's Compensation action that names the City of Detroit; Handles all Worker's Compensation appellate matters up to and including the Michigan Supreme Court; Coordinates with the Third-Party Administrator (CompOne) regarding Worker's Compensation litigation; Provides Advice and Counsel to the Risk Management division regarding the Worker's Compensation Act; Provides Advice and Counsel to City departments regarding Worker's Compensation law and best practices in managing Worker's Compensation risk.

LAW (32)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Maximize the level of client satisfaction with department services | July 2023 – June 2024 | Effective Governance |
| 2. Provide advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure | July 2023 – June 2024 | Efficient & Innovative Operations |
| 3. Ensure staff and attorney preparedness for all legal proceedings and client contacts, demonstrating professionalism and integrity at all times | July 2023 – June 2024 | Effective Governance |
| 4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered | July 2023 – June 2024 | Efficient & Innovative Operations |
| 5. Provide effective legal representation and timely advice and counsel in commercial and development transactions | July 2023 – June 2024 | Efficient & Innovative Operations |
| 6. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances. | July 2023 – June 2024 | Safer Neighborhood |
| 7. Defend all legal actions against the City and pursue litigation to protect the City's interests | July 2023 – June 2024 | Efficient & Innovative Operations |
| 8. Process records requests pursuant to state law | July 2023 – June 2024 | Efficient & Innovative Operations |
| 9. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code. | July 2023 – June 2024 | Vibrant & Beautiful City |
| 10. Capture billable time | July 2023 – June 2024 | Efficient & Innovative Operations |

LAW (32)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------------------|---------------------|---------------------|
| Appeals | \$794,017 | 4.0 |
| Blight Litigation | \$539,506 | 3.0 |
| Criminal Enforcement & Quality of Life Issues | \$1,387,875 | 14.0 |
| Development negotiations and contracts | \$2,153,208 | 14.0 |
| Direct Support to agencies etc. | \$1,368,137 | 11.0 |
| FOIA Response | \$2,042,961 | 18.0 |
| Labor & Employment | \$1,563,257 | 10.0 |
| Litigation & Claims | \$6,497,208 | 35.0 |
| Program Management & Implementation | \$1,616,180 | 3.0 |
| Public policy lobbying | \$474,000 | - |
| Total: | \$18,436,349 | 112.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|---------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| Blight litigation - # of hours recorded/submitted | 350 hours | 9 |
| Development negotiations - # of hours recorded/submitted | 4,316.5 hours | 5 |
| FOIA response - # of hours recorded/submitted | 3,759 hours | 8 |
| Litigation and claims - # of hours recorded/submitted | 4,945.44 | 7 |
| Direct support to legislative bodies, boards, commissions, and departments/agencies - # of hours recorded/submitted | 1,233 | 2 |

Department Name: Law Department

Department #: 32

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,469,574 | 3,747,768 | 2,260,000 | 2,260,000 | 1,716,000 | 1,716,000 |
| Total Expenditures | 19,923,239 | 22,255,482 | 22,567,760 | 22,567,760 | 18,436,349 | 18,436,349 |
| Net Tax Cost | 18,453,665 | 18,507,714 | 20,307,760 | 20,307,760 | 16,720,349 | 16,720,349 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,722,103 | 1,722,103 | 1,728,312 | 1,728,312 | 1,734,626 | 1,734,626 |
| Total Expenditures | 18,764,210 | 18,764,210 | 19,021,620 | 19,021,620 | 19,279,136 | 19,279,136 |
| Net Tax Cost | 17,042,107 | 17,042,107 | 17,293,308 | 17,293,308 | 17,544,510 | 17,544,510 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 109.0 | 119.0 | 110.0 | 110.0 | 110.0 | 110.0 |
| Non-General Fund | 8.0 | - | 2.0 | 2.0 | 2.0 | 2.0 |
| ARPA | 5.0 | - | - | - | - | - |
| Total Positions | 122.0 | 119.0 | 112.0 | 112.0 | 112.0 | 112.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 32 - Law Department | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| Salaries & Wages | 11,569,793 | 10,956,690 | 11,170,011 | 11,331,290 | 11,498,525 |
| Employee Benefits | 3,585,658 | 3,491,589 | 3,566,249 | 3,622,099 | 3,671,697 |
| Professional & Contractual Services | 4,632,489 | 1,952,782 | 1,972,310 | 1,992,033 | 2,011,953 |
| Operating Supplies | 327,630 | 227,881 | 230,159 | 232,461 | 234,786 |
| Operating Services | 2,433,190 | 1,788,407 | 1,806,291 | 1,824,355 | 1,842,599 |
| Other Expenses | 19,000 | 19,000 | 19,190 | 19,382 | 19,576 |
| Grand Total | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 32 - Law Department | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| Sales & Charges for Services | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| Grand Total | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 32 - Law Department | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 1000 - General Fund | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| Salaries & Wages | 11,569,793 | 10,956,690 | 11,170,011 | 11,331,290 | 11,498,525 |
| Employee Benefits | 3,585,658 | 3,491,589 | 3,566,249 | 3,622,099 | 3,671,697 |
| Professional & Contractual Services | 4,632,489 | 1,952,782 | 1,972,310 | 1,992,033 | 2,011,953 |
| Operating Supplies | 327,630 | 227,881 | 230,159 | 232,461 | 234,786 |
| Operating Services | 2,433,190 | 1,788,407 | 1,806,291 | 1,824,355 | 1,842,599 |
| Other Expenses | 19,000 | 19,000 | 19,190 | 19,382 | 19,576 |
| Grand Total | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 32 - Law Department | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 1000 - General Fund | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| Sales & Charges for Services | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| Grand Total | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 32 - Law Department | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 1000 - General Fund | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 28320 - Effective Governance - Legislative Services | 992,399 | 474,000 | 478,740 | 483,527 | 488,362 |
| 320055 - Legislative Services | 992,399 | 474,000 | 478,740 | 483,527 | 488,362 |
| 29320 - Efficient and Innovative Operations Support - Law | 21,575,361 | 17,962,349 | 18,285,470 | 18,538,093 | 18,790,774 |
| 320010 - Law Administration | 20,913,361 | 17,962,349 | 18,285,470 | 18,538,093 | 18,790,774 |
| 320055 - Legislative Services | 662,000 | - | - | - | - |
| Grand Total | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 32 - Law Department | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 1000 - General Fund | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 29320 - Efficient and Innovative Operations Support - Law | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 320010 - Law Administration | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| Grand Total | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 32 - Law Department | 119 | 112 | 112 | 112 | 112 |
| 1000 - General Fund | 119 | 110 | 110 | 110 | 110 |
| 28320 - Effective Governance - Legislative Services | 8 | 0 | 0 | 0 | 0 |
| 320055 - Legislative Services | 8 | 0 | 0 | 0 | 0 |
| 091157.Supervising Assistant Corporation Counsel | 1 | 0 | 0 | 0 | 0 |
| 13111002.Project Manager Analytics Specialist II | 1 | 0 | 0 | 0 | 0 |
| 43601103.Administrative Assistant III | 1 | 0 | 0 | 0 | 0 |
| 43601104.Administrative Assistant IV | 2 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 2 | 0 | 0 | 0 | 0 |
| 929103.Administrative Special Services Staff III | 1 | 0 | 0 | 0 | 0 |
| 29320 - Efficient and Innovative Operations Support - Law | 111 | 110 | 110 | 110 | 110 |
| 320010 - Law Administration | 111 | 110 | 110 | 110 | 110 |
| 010104.Deputy Corporation Counsel | 1 | 1 | 1 | 1 | 1 |
| 010127.Corporation Counsel Election Commissioner \$II000 | 1 | 1 | 1 | 1 | 1 |
| 012031.Senior Clerk | 2 | 2 | 2 | 2 | 2 |
| 012086.Records Manager | 1 | 0 | 0 | 0 | 0 |
| 012249.Administrative Assistant - Grade II - Law | 1 | 1 | 1 | 1 | 1 |
| 013325.Legal Secretary | 10 | 10 | 10 | 10 | 10 |
| 013326.Senior Legal Secretary | 3 | 3 | 3 | 3 | 3 |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 091133.Associate Assistant Corporation Counsel | 0 | 3 | 3 | 3 | 3 |
| 091142.Assistant Corporation Counsel | 27 | 21 | 21 | 21 | 21 |
| 091152.Senior Assistant Corporation Counsel | 28 | 26 | 26 | 26 | 26 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 091157.Supervising Assistant Corporation Counsel | 7 | 10 | 10 | 10 | 10 |
| 091191.Assistant Corporation Counsel Exempted | 2 | 2 | 2 | 2 | 2 |
| 091192.Senior Assistant Corporation Counsel Exempted | 2 | 3 | 3 | 3 | 3 |
| 091941.Legal Assistant | 13 | 14 | 14 | 14 | 14 |
| 11931424.Chief of Criminal Enforcement and Quality of Life | 1 | 1 | 1 | 1 | 1 |
| 13111002.Project Manager Analytics Specialist II | 0 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 3 | 3 | 3 | 3 | 3 |
| 81012051.Head Clerk | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 931420.Chief Legal Counsel For Transactional and Economic | 1 | 1 | 1 | 1 | 1 |
| 931421.Chief Administrative Corporation Counsel | 3 | 3 | 3 | 3 | 3 |
| 931422.Chief of Staff Law | 1 | 1 | 1 | 1 | 1 |
| 931423.Chief of Litigation | 1 | 1 | 1 | 1 | 1 |
| 2119 - FY2020 MIDC Grants Fund | 0 | 2 | 2 | 2 | 2 |
| 20777 - Michigan Indigent Defense Commission Grant | 0 | 2 | 2 | 2 | 2 |
| 321111 - Law Department Grants | 0 | 2 | 2 | 2 | 2 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 2 | 2 | 2 | 2 |
| Grand Total | 119 | 112 | 112 | 112 | 112 |

MAYOR'S OFFICE (33)

Mission

The Mayor's Office mission is growing Detroit's population and improving the quality of life for its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

Operating Programs and Services

- The **Executive Office** is the administrative component of the Executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders and everyday residents. The 14-member team includes a Manager and Deputy Manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; educates residents on City programs and policies.

Department Name: Mayor's Office

Department #: 33

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 77,349 | 4,035,415 | 50,000 | 1,093,139 | 50,000 | 1,093,379 |
| Total Expenditures | 9,091,027 | 12,989,336 | 10,424,006 | 11,467,145 | 10,771,596 | 11,814,975 |
| Net Tax Cost | 9,013,678 | 8,953,921 | 10,374,006 | 10,374,006 | 10,721,596 | 10,721,596 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 50,000 | 1,108,777 | 50,000 | 1,124,483 | 50,000 | 1,140,503 |
| Total Expenditures | 10,985,873 | 12,044,650 | 11,150,024 | 12,224,507 | 11,311,641 | 12,402,144 |
| Net Tax Cost | 10,935,873 | 10,935,873 | 11,100,024 | 11,100,024 | 11,261,641 | 11,261,641 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 76.0 | 76.0 | 81.0 | 81.0 | 81.0 | 81.0 |
| Non-General Fund | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| ARPA | 8.0 | - | - | - | - | - |
| Total Positions | 87.0 | 79.0 | 85.0 | 85.0 | 85.0 | 85.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 33 - Mayor's Office | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |
| Salaries & Wages | 7,272,526 | 8,234,381 | 8,396,621 | 8,520,735 | 8,646,710 |
| Employee Benefits | 2,402,123 | 2,547,133 | 2,600,726 | 2,640,826 | 2,676,487 |
| Professional & Contractual Services | 327,668 | 110,241 | 112,446 | 113,570 | 114,706 |
| Operating Supplies | 435,890 | 306,391 | 309,554 | 311,930 | 314,329 |
| Operating Services | 745,450 | 204,205 | 205,848 | 207,507 | 209,183 |
| Other Expenses | 29,171 | 158,307 | 160,100 | 161,702 | 163,320 |
| Equipment Acquisition | 254,317 | 254,317 | 259,355 | 268,237 | 277,409 |
| Grand Total | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 33 - Mayor's Office | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |
| Grants, Shared Taxes, & Revenues | 1,043,139 | 1,043,379 | 1,058,777 | 1,074,483 | 1,090,503 |
| Sales & Charges for Services | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Grand Total | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 33 - Mayor's Office | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |
| 1000 - General Fund | 10,424,006 | 10,771,596 | 10,985,873 | 11,150,024 | 11,311,641 |
| Salaries & Wages | 7,013,657 | 7,855,450 | 8,012,559 | 8,132,748 | 8,254,739 |
| Employee Benefits | 2,343,677 | 2,462,134 | 2,514,761 | 2,554,135 | 2,589,129 |
| Professional & Contractual Services | 69,052 | - | - | - | - |
| Operating Supplies | 283,999 | 152,500 | 154,025 | 155,566 | 157,121 |
| Operating Services | 705,450 | 164,205 | 165,848 | 167,507 | 169,183 |
| Other Expenses | 8,171 | 137,307 | 138,680 | 140,068 | 141,469 |
| 2105 - Homeland Security Grants Fund | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| Salaries & Wages | 103,573 | 256,531 | 261,662 | 265,587 | 269,571 |
| Employee Benefits | 35,403 | 45,916 | 46,882 | 47,608 | 48,275 |
| Professional & Contractual Services | 258,616 | 110,241 | 112,446 | 113,570 | 114,706 |
| Operating Supplies | 81,891 | 81,891 | 83,529 | 84,364 | 85,208 |
| Other Expenses | 21,000 | 21,000 | 21,420 | 21,634 | 21,851 |
| Equipment Acquisition | 254,317 | 254,317 | 259,355 | 268,237 | 277,409 |
| 2106 - Mayor's Office Grants Fund | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| Salaries & Wages | 155,296 | 122,400 | 122,400 | 122,400 | 122,400 |
| Employee Benefits | 23,043 | 39,083 | 39,083 | 39,083 | 39,083 |
| 3921 - Other Special Revenue Fund | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| Operating Supplies | 70,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| Operating Services | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Grand Total | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 33 - Mayor's Office | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |
| 1000 - General Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Sales & Charges for Services | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2105 - Homeland Security Grants Fund | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| Grants, Shared Taxes, & Revenues | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| Grants, Shared Taxes, & Revenues | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| Grants, Shared Taxes, & Revenues | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| Grand Total | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 33 - Mayor's Office | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |
| 1000 - General Fund | 10,424,006 | 10,771,596 | 10,985,873 | 11,150,024 | 11,311,641 |
| 25330 - Mayor's Office - Homeland Security | 2,955,661 | 3,030,696 | 3,091,944 | 3,138,627 | 3,184,537 |
| 330017 - Emergency Management Awareness | 2,955,661 | 3,030,696 | 3,091,944 | 3,138,627 | 3,184,537 |
| 28330 - Effective Governance - City of Detroit | 7,468,345 | 7,740,900 | 7,893,929 | 8,011,397 | 8,127,104 |
| 330010 - Office of the Mayor | 5,303,847 | 5,465,731 | 5,572,918 | 5,655,412 | 5,736,722 |
| 330012 - Mayor's Residence | 110,048 | 31,000 | 31,310 | 31,623 | 31,939 |
| 330095 - Neighborhoods | 2,054,450 | 2,244,169 | 2,289,701 | 2,324,362 | 2,358,443 |
| 2105 - Homeland Security Grants Fund | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 20901 - Homeland Security Grant Program | 615,824 | - | - | - | - |
| 331111 - Mayor's Office Grants | 615,824 | - | - | - | - |
| 21062 - Homeland Security Grant Program | 138,976 | - | - | - | - |
| 331111 - Mayor's Office Grants | 138,976 | - | - | - | - |
| 21222 - Homeland Security Grant Program-UASI FY24 | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 331111 - Mayor's Office Grants | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 21059 - Mayor's Office Volunteer Coord FY23 | 88,001 | - | - | - | - |
| 331111 - Mayor's Office Grants | 88,001 | - | - | - | - |
| 21060 - Mayor's Office Fin Empower Coord FY23 | 90,338 | - | - | - | - |
| 331111 - Mayor's Office Grants | 90,338 | - | - | - | - |
| 21228 - Harvard Business School Leadership FY24 | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 331111 - Mayor's Office Grants | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 25331 - Mayor's Office - Halloween Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330025 - Halloween Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 26330 - Mayor's Office - Spring Cleaning Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330035 - Spring Cleaning Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| Grand Total | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|---------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 33 - Mayor's Office | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |
| 1000 - General Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 25330 - Mayor's Office - Homeland Security | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 330017 - Emergency Management Awareness | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2105 - Homeland Security Grants Fund | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 20901 - Homeland Security Grant Program | 615,824 | - | - | - | - |
| 331111 - Mayor's Office Grants | 615,824 | - | - | - | - |
| 21062 - Homeland Security Grant Program | 138,976 | - | - | - | - |
| 331111 - Mayor's Office Grants | 138,976 | - | - | - | - |
| 21222 - Homeland Security Grant Program-UASI FY24 | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 331111 - Mayor's Office Grants | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 20903 - 2022 Mayor's Office Volunteer Coord | - | - | - | - | - |
| 331111 - Mayor's Office Grants | - | - | - | - | - |
| 20904 - 2022 Mayor's Office Fin. Empower. Coord | - | - | - | - | - |
| 331111 - Mayor's Office Grants | - | - | - | - | - |
| 21059 - Mayor's Office Volunteer Coord FY23 | 88,001 | - | - | - | - |
| 331111 - Mayor's Office Grants | 88,001 | - | - | - | - |
| 21060 - Mayor's Office Fin Empower Coord FY23 | 90,338 | - | - | - | - |
| 331111 - Mayor's Office Grants | 90,338 | - | - | - | - |
| 21228 - Harvard Business School Leadership FY24 | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 331111 - Mayor's Office Grants | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 25331 - Mayor's Office - Halloween Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330025 - Halloween Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 26330 - Mayor's Office - Spring Cleaning Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330035 - Spring Cleaning Initiative | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| Grand Total | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 33 - Mayor's Office | 79 | 85 | 85 | 85 | 85 |
| 1000 - General Fund | 76 | 81 | 81 | 81 | 81 |
| 25330 - Mayor's Office - Homeland Security | 30 | 30 | 30 | 30 | 30 |
| 330017 - Emergency Management Awareness | 30 | 30 | 30 | 30 | 30 |
| 010139.Director of Homeland Security | 1 | 1 | 1 | 1 | 1 |
| 010176.Director Project Management | 1 | 1 | 1 | 1 | 1 |
| 010200.Project Manager | 0 | 1 | 1 | 1 | 1 |
| 079062.Senior Emergency Management Specialist | 4 | 0 | 0 | 0 | 0 |
| 099536.Public Information Manager | 1 | 1 | 1 | 1 | 1 |
| 13111103.Program Analyst III | 0 | 3 | 3 | 3 | 3 |
| 43601103.Administrative Assistant III | 1 | 0 | 0 | 0 | 0 |
| 43601104.Administrative Assistant IV | 0 | 1 | 1 | 1 | 1 |
| 932083.Emergency Management Coordinator | 1 | 1 | 1 | 1 | 1 |
| 932610.Intelligence Specialist | 21 | 21 | 21 | 21 | 21 |
| 28330 - Effective Governance - City of Detroit | 46 | 51 | 51 | 51 | 51 |
| 330010 - Office of the Mayor | 28 | 32 | 32 | 32 | 32 |
| 81301001.Chief of Staff | 1 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| 931110.Chief Operating Officer Mayors Office | 1 | 1 | 1 | 1 | 1 |
| 932002.Executive Assistant to the Mayor III | 4 | 4 | 4 | 4 | 4 |
| 932003.Executive Assistant to the Mayor II | 3 | 4 | 4 | 4 | 4 |
| 932004.Executive Assistant to the Mayor I | 6 | 7 | 7 | 7 | 7 |
| 932008.Executive Assistant to the Mayor IV | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 932012.Chief Administrative Officer | 0 | 1 | 1 | 1 | 1 |
| 932014.Executive Management Team Mayors Office | 1 | 1 | 1 | 1 | 1 |
| 932048.Executive Assistant to the Mayor V | 10 | 10 | 10 | 10 | 10 |
| 330095 - Neighborhoods | 18 | 19 | 19 | 19 | 19 |
| 932002.Executive Assistant to the Mayor III | 1 | 1 | 1 | 1 | 1 |
| 932003.Executive Assistant to the Mayor II | 0 | 1 | 1 | 1 | 1 |
| 932005.Assistant to the Mayor II | 1 | 1 | 1 | 1 | 1 |
| 932007.Assistant to the Mayor I | 1 | 1 | 1 | 1 | 1 |
| 932048.Executive Assistant to the Mayor V | 1 | 1 | 1 | 1 | 1 |
| 932301.Director of Neighborhood City Halls | 7 | 7 | 7 | 7 | 7 |
| 932302.Deputy Director of Neighborhood City Halls | 7 | 7 | 7 | 7 | 7 |
| 2105 - Homeland Security Grants Fund | 1 | 3 | 3 | 3 | 3 |
| 21062 - Homeland Security Grant Program | 1 | 0 | 0 | 0 | 0 |
| 331111 - Mayor's Office Grants | 1 | 0 | 0 | 0 | 0 |
| 13111114.Supervisory Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 21222 - Homeland Security Grant Program-UASI FY24 | 0 | 3 | 3 | 3 | 3 |
| 331111 - Mayor's Office Grants | 0 | 3 | 3 | 3 | 3 |
| 13111114.Supervisory Program Analyst IV | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 2 | 2 | 2 | 2 |
| 2106 - Mayor's Office Grants Fund | 2 | 1 | 1 | 1 | 1 |
| 21059 - Mayor's Office Volunteer Coord FY23 | 1 | 0 | 0 | 0 | 0 |
| 331111 - Mayor's Office Grants | 1 | 0 | 0 | 0 | 0 |
| 932003.Executive Assistant to the Mayor II | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 21060 - Mayor's Office Fin Empower Coord FY23 | 1 | 0 | 0 | 0 | 0 |
| 331111 - Mayor's Office Grants | 1 | 0 | 0 | 0 | 0 |
| 932004.Executive Assistant to the Mayor I | 1 | 0 | 0 | 0 | 0 |
| 21228 - Harvard Business School Leadership FY24 | 0 | 1 | 1 | 1 | 1 |
| 331111 - Mayor's Office Grants | 0 | 1 | 1 | 1 | 1 |
| 932002.Executive Assistant to the Mayor III | 0 | 1 | 1 | 1 | 1 |
| Grand Total | 79 | 85 | 85 | 85 | 85 |

MUNICIPAL PARKING DEPARTMENT (34)

Mission

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; reduces parking-related congestion and pollution and improves residential quality of life; and develops parking plans to support development projects. This includes support for creative competitive strategies for the parking kiosk (meters) system, customer loyalty plans, enhanced parking experience through capital efforts, upgraded technology to maximize deployment of parking enforcement officers, better managed Citywide towing operations and coordinated use of City parking systems.

Operating Programs

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages one of which is downtown and one which is in the Eastern Market District. These garages, as well as the city-owned lots, contain approximately 1,254 parking spaces. The department operates 835 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.
- The **Parking Violations Bureau**, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers). Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking program compliance.

MUNICIPAL PARKING DEPARTMENT (34)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------|
| 1. Optimize the effectiveness of the on-street parking enforcement program and deployment of parking, with enforcement resources for all violations (including restricted time zone violations) - MPD will conduct a curbside parking study in FY 23 to assess the ability to reduce curbside congestion, create a real-time flexible usage, and investigate a commercial parking monetization model. The goal will be to implement a permanent program in FY 24. | July 2022 – June 2023 | Efficient & Innovative Operations |
| 2. Improve the efficiency of the on-street and off-street parking programs - MPD will market the expansion of the ParkDetroit app usages and add 15 to 20 residential parking zones to improve quality of life. | July 2022 – July 2023 | Economic Equity & Opportunity |
| 3. Improve existing parking assets and expand parking opportunities in the commercial corridors. | July 2023 – June 2024 | Economic Equity & Opportunity |
| 4. Support the City’s law enforcement strategies in parking related concerns - Explore the potential of automated optimized enforcement routing, maintain filled PEO positions and Sr. PEO positions support 7-day enforcement. MPD will continue to support DPD activities through late night overtime strategic enforcement coverage. | July 2022 – July 2023 | Safer Neighborhoods |
| 5. Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development - MPD will market the expansion of ParkDetroit participation within the City of Detroit, Detroit Metropolitan Airport, Ann Arbor, and additional strategic cities in southeastern Michigan. | June 2022 – June 2023 | Efficient & Innovative Operations |
| 6. The ParkDetroit app will expand services to include multi-mobility trip planning options and merchant rewards programming. | January 2023 – June 2023 | Efficient & Innovative Operations |

MUNICIPAL PARKING DEPARTMENT (34)

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------|
| 7. MPD is working with the State of Michigan on a statewide mobility wallet and the merchant rewards program will promote an additional economic transaction from an initial transaction by offering discounts and rewards for cross merchandised services and goods. | January 2022 – June 2023 | Efficient & Innovative Operations |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------|

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|------------------------------------------------|---------------------|---------------------|
| Admin / Overhead | \$1,458,628 | 12.0 |
| Parking Enforcement | \$8,310,472 | 71.0 |
| Parking Garage Operation and On-Street Parking | \$1,514,465 | 13.0 |
| Total: | \$11,283,565 | 96.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------------|--------------------------------------|----------------|
| Filled Parking Enforcement Officer (PEO) positions | 42 PEO & 7 Sr. PEO | 1 |
| PEO attendance | 95% attendance outside of paid leave | 1 |
| Parking occupancy | To be collected | 2 |
| Maintenance of parking on/off street stock | To be collected | 4 |

Department Name: Municipal Parking Department

Department #: 34

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 14,119,436 | 14,119,436 | 18,665,000 | 18,665,000 | 14,615,000 | 14,615,000 |
| Total Expenditures | 7,458,468 | 7,520,593 | 11,622,782 | 11,622,782 | 11,283,565 | 11,283,565 |
| Net Tax Cost | (6,660,968) | (6,598,844) | (7,042,218) | (7,042,218) | (3,331,435) | (3,331,435) |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 14,826,138 | 14,826,138 | 15,046,018 | 15,046,018 | 15,275,000 | 15,275,000 |
| Total Expenditures | 11,432,854 | 11,432,854 | 11,555,405 | 11,555,405 | 11,688,016 | 11,688,016 |
| Net Tax Cost | (3,393,284) | (3,393,284) | (3,490,613) | (3,490,613) | (3,586,984) | (3,586,984) |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 76.0 | 95.0 | 96.0 | 96.0 | 96.0 | 96.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 76.0 | 95.0 | 96.0 | 96.0 | 96.0 | 96.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 34 - Municipal Parking Department | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| Salaries & Wages | 3,893,812 | 4,064,012 | 4,127,273 | 4,169,742 | 4,223,809 |
| Employee Benefits | 1,269,948 | 1,217,410 | 1,243,416 | 1,262,875 | 1,280,192 |
| Professional & Contractual Services | 5,362,166 | 5,425,154 | 5,479,407 | 5,534,201 | 5,589,543 |
| Operating Supplies | 89,848 | 79,848 | 80,647 | 81,453 | 82,267 |
| Operating Services | 987,008 | 476,231 | 480,992 | 485,803 | 490,661 |
| Other Expenses | 20,000 | 20,910 | 21,119 | 21,331 | 21,544 |
| Grand Total | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 34 - Municipal Parking Department | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| Revenues from Use of Assets | 7,650,000 | 6,360,000 | 6,571,138 | 6,791,018 | 7,020,000 |
| Fines, Forfeits, & Penalties | 11,015,000 | 8,255,000 | 8,255,000 | 8,255,000 | 8,255,000 |
| Grand Total | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 34 - Municipal Parking Department | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 1000 - General Fund | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| Salaries & Wages | 3,893,812 | 4,064,012 | 4,127,273 | 4,169,742 | 4,223,809 |
| Employee Benefits | 1,269,948 | 1,217,410 | 1,243,416 | 1,262,875 | 1,280,192 |
| Professional & Contractual Services | 5,362,166 | 5,425,154 | 5,479,407 | 5,534,201 | 5,589,543 |
| Operating Supplies | 89,848 | 79,848 | 80,647 | 81,453 | 82,267 |
| Operating Services | 987,008 | 476,231 | 480,992 | 485,803 | 490,661 |
| Other Expenses | 20,000 | 20,910 | 21,119 | 21,331 | 21,544 |
| Grand Total | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 34 - Municipal Parking Department | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 1000 - General Fund | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| Revenues from Use of Assets | 7,650,000 | 6,360,000 | 6,571,138 | 6,791,018 | 7,020,000 |
| Fines, Forfeits, & Penalties | 11,015,000 | 8,255,000 | 8,255,000 | 8,255,000 | 8,255,000 |
| Grand Total | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 34 - Municipal Parking Department | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 1000 - General Fund | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 27340 - Code Enforcement - Parking | 5,578,820 | 5,483,079 | 5,542,891 | 5,599,854 | 5,658,175 |
| 340040 - Parking Meter Maintenance | 1,897,061 | 1,906,320 | 1,928,415 | 1,948,910 | 1,969,817 |
| 340050 - Parking Meter Collection | 455,890 | 326,453 | 331,667 | 335,308 | 339,565 |
| 340083 - Parking Violation Bureau - Towing & Storage | 628,425 | 652,862 | 659,391 | 665,984 | 672,644 |
| 340085 - Parking Violation Bureau - Processing & Collection | 2,597,444 | 2,597,444 | 2,623,418 | 2,649,652 | 2,676,149 |
| 27341 - Parking Garages | 1,796,695 | 1,514,469 | 1,534,059 | 1,550,159 | 1,567,720 |
| 340020 - Parking Maintenance | 550,946 | 622,301 | 633,614 | 642,040 | 650,839 |
| 340030 - Parking Operations | 1,245,749 | 892,168 | 900,445 | 908,119 | 916,881 |
| 29340 - MPD Administration | 4,247,267 | 4,286,017 | 4,355,904 | 4,405,392 | 4,462,121 |
| 340010 - Parking Administration | 1,337,073 | 1,182,792 | 1,205,110 | 1,222,174 | 1,239,313 |
| 340080 - Parking Violation Bureau - Administration | 2,910,194 | 3,103,225 | 3,150,794 | 3,183,218 | 3,222,808 |
| Grand Total | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 34 - Municipal Parking Department | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 1000 - General Fund | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 27340 - Code Enforcement - Parking | 615,000 | 555,000 | 555,000 | 555,000 | 555,000 |
| 340083 - Parking Violation Bureau - Towing & Storage | 615,000 | 555,000 | 555,000 | 555,000 | 555,000 |
| 27341 - Parking Garages | 7,650,000 | 6,360,000 | 6,571,138 | 6,791,018 | 7,020,000 |
| 340330 - Revenue Fund Trustee | 1,890,000 | 1,260,000 | 1,260,000 | 1,260,000 | 1,260,000 |
| 340331 - On Street Meter Collections | 5,760,000 | 5,100,000 | 5,311,138 | 5,531,018 | 5,760,000 |
| 29340 - MPD Administration | 10,400,000 | 7,700,000 | 7,700,000 | 7,700,000 | 7,700,000 |
| 340080 - Parking Violation Bureau - Administration | 10,400,000 | 7,700,000 | 7,700,000 | 7,700,000 | 7,700,000 |
| Grand Total | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 34 - Municipal Parking Department | 95 | 96 | 96 | 96 | 96 |
| 1000 - General Fund | 95 | 96 | 96 | 96 | 96 |
| 27340 - Code Enforcement - Parking | 16 | 13 | 13 | 13 | 13 |
| 340040 - Parking Meter Maintenance | 7 | 7 | 7 | 7 | 7 |
| 712331.Parking Meter Repair Worker | 6 | 6 | 6 | 6 | 6 |
| 712341.Parking Meter Service Foreman | 1 | 1 | 1 | 1 | 1 |
| 340050 - Parking Meter Collection | 9 | 6 | 6 | 6 | 6 |
| 012017.Principal Clerk Parking Violations | 2 | 1 | 1 | 1 | 1 |
| 012078.Head Clerk Municipal Parking | 1 | 1 | 1 | 1 | 1 |
| 047342.Parking Meter Revenue Collector | 6 | 4 | 4 | 4 | 4 |
| 27341 - Parking Garages | 11 | 13 | 13 | 13 | 13 |
| 340020 - Parking Maintenance | 9 | 11 | 11 | 11 | 11 |
| 619107.Laborer A | 2 | 0 | 0 | 0 | 0 |
| 619121.General Environmental Technician I | 0 | 3 | 3 | 3 | 3 |
| 621031.Building Trades Worker General | 1 | 1 | 1 | 1 | 1 |
| 622031.Building Operator I | 1 | 0 | 0 | 0 | 0 |
| 641041.Building Operations Supervisor Grade I | 0 | 1 | 1 | 1 | 1 |
| 641045.Building Maintenance Operations Supervisor | 1 | 1 | 1 | 1 | 1 |
| 712011.Mechanical Helper | 1 | 1 | 1 | 1 | 1 |
| 721523.Vehicle Operator I | 3 | 4 | 4 | 4 | 4 |
| 340030 - Parking Operations | 2 | 2 | 2 | 2 | 2 |
| 081001.Customer Service Representative I | 0 | 1 | 1 | 1 | 1 |
| 081007.Customer Service Supervisor Municipal Parking | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 29340 - MPD Administration | 68 | 70 | 70 | 70 | 70 |
| 340010 - Parking Administration | 13 | 12 | 12 | 12 | 12 |
| 010152.Director Municipal Parking Department | 1 | 1 | 1 | 1 | 1 |
| 010153.Deputy Director Municipal Parking Department | 1 | 1 | 1 | 1 | 1 |
| 010729.General Manager Municipal Parking | 1 | 1 | 1 | 1 | 1 |
| 010838.Manager II Municipal Parking | 1 | 1 | 1 | 1 | 1 |
| 010944.Manager I Municipal Parking | 1 | 2 | 2 | 2 | 2 |
| 012017.Principal Clerk Parking Violations | 0 | 1 | 1 | 1 | 1 |
| 012261.Administrative Assistant - Grade II - Municipal Parkin | 1 | 0 | 0 | 0 | 0 |
| 013131.Office Assistant III | 1 | 2 | 2 | 2 | 2 |
| 013373.Executive Administrative Assistant I | 1 | 1 | 1 | 1 | 1 |
| 339210.Parking Enforcement Control Specialist | 4 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 0 | 0 | 0 | 0 |
| 340080 - Parking Violation Bureau - Administration | 55 | 58 | 58 | 58 | 58 |
| 012089.Assistant Administrative Supervisor - Parking Violatic | 1 | 1 | 1 | 1 | 1 |
| 041543.Principal Governmental Analyst Municipal Parking | 1 | 1 | 1 | 1 | 1 |
| 099168.Parking Enforcement Investigator | 1 | 1 | 1 | 1 | 1 |
| 099170.Supervising Parking Enforcement Investigator | 1 | 1 | 1 | 1 | 1 |
| 339220.Parking Enforcement Officer | 40 | 42 | 42 | 42 | 42 |
| 339230.Senior Parking Enforcement Officer | 5 | 7 | 7 | 7 | 7 |
| 339245.Head Parking Enforcement Officer | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 3 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 929103.Administrative Special Services Staff III | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 95 | 96 | 96 | 96 | 96 |

Non-Departmental (35)

Mission

The Non-Departmental budget provides funds for activities which are not the responsibility of any one single agency. Non-Departmental is also the depository agency for General Fund contributions for enterprise activities and for a wide variety of General Fund revenues, including four of the five major revenues (casino revenues/wagering taxes; income taxes; property taxes; state revenue sharing) and revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other City funds, and use of prior year surplus.

Operating Programs and Services

The Non-Departmental budget includes the following independent boards, commissions, and/or agencies with citywide operations:

- **Board of Ethics** investigates and resolves complaints alleging violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding Charter, City ordinances or other laws and regulations establishing standards of conduct and disclosure requirements for public servants. Opinions are rendered upon request by a public servant and published annually in a report to the Mayor and City Council. These actions are “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.”
- **Board of Police Commissioners** (BOPC) is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District and 4 appointed by the Mayor with City Council consent. The Board meets every week including (12) community/evening meetings in the districts. Internal organization includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator, which processes and investigates 1,500 - 1,700 complaints annually. Responsibilities include: in consultation with the Chief of Police and the Mayor, establishes policies, rules and regulations for the DPD; subpoena power for investigative purposes; review and approval of the DPD budget; investigation of non-criminal citizens' complaints against members of the Detroit Police Department; final authority in imposing or reviewing discipline of employees of the department; and disqualification appeals from police recruits hoping to enter the Detroit Police Academy.

Non-Departmental (35)

City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.

- **Detroit Building Authority** (DBA) administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.
- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City's local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City's right-of-way for telecommunications facilities. As the City's video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21 and Public Access Channel 68. Media Services interfaces with the Mayor's Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public's diverse information needs and interests.
- **Communications Services** staff promotes a positive city image with effective communications with the City's customers - residents, business owners, employees, visitors and the media. As the communications arm, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and Total Copy Center services. Staff support Motor City Makeover and Halloween in the D, under the Mayor's Communications Director.
- **Pension Administration** is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

Non-Departmental (35)

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk, and City Council members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies, other external agencies.

| General Fund Contributions | FY 2024 Adopted |
|------------------------------------------------------|-----------------|
| Coleman A. Young International Airport | \$3,953,472 |
| Detroit Department of Transportation | \$74,368,185 |
| Detroit Transportation Corporation (People Mover) | \$6,500,000 |
| Charles H. Wright Museum of African American History | \$2,600,000 |
| Detroit Historical Society | \$1,000,000 |
| Detroit Zoological Society | \$570,000 |
| Eastern Market | \$300,000 |
| Detroit Wayne Port Authority | \$400,000 |
| Detroit Land Bank Authority | \$11,000,000 |

General Fund debt service and legacy pension appropriations were both previously included in Non-Departmental but are now included in the Debt Service and Legacy Pension Department (18) effective FY 2023-2024.

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|------------------------------------------------------------------------|-----------------|---------------------|
| Charles H. Wright Museum Additional Funding for Operations | \$700,000 | - |
| Increase Project Clean Slate Expungements from 2,000 to 3,000 per year | \$600,000 | - |
| Detroit Historical Society Additional Funding for Operations | \$500,000 | - |
| Eastern Market Additional Funding for Operations | \$75,000 | - |

Non-Departmental (35)

| | | |
|---------------------------------------------------------------|-------------|---|
| Childhood Education & Enrichment Support | \$2,500,000 | - |
| Workforce Investments | \$6,749,338 | - |
| Reparations Task Force | \$350,000 | - |
| Immigration Task Force | \$3,000 | - |
| Media Services Technology & Equipment | \$221,000 | - |
| Media Services Americans with Disabilities Act (ADA) Campaign | \$50,000 | - |
| Detroit Wayne Port Authority Ferry Feasibility Study | \$100,000 | - |
| Increase Detroit Wayne Port Authority Subsidy | \$50,000 | - |

Department Name: Non-Departmental

Department #: 35

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,052,377,587 | 1,116,538,178 | 1,045,947,862 | 1,106,796,842 | 1,063,494,087 | 1,122,593,924 |
| Total Expenditures | 342,863,977 | 410,265,596 | 279,446,605 | 289,160,585 | 166,663,889 | 173,178,252 |
| Net Tax Cost | (709,513,610) | (706,272,582) | (766,501,257) | (817,636,257) | (896,830,198) | (949,415,672) |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,079,167,216 | 1,081,383,163 | 1,100,990,606 | 1,103,259,366 | 1,121,700,686 | 1,124,023,518 |
| Total Expenditures | 164,584,653 | 166,800,600 | 168,764,442 | 171,033,202 | 170,546,899 | 172,869,731 |
| Net Tax Cost | (914,582,563) | (914,582,563) | (932,226,164) | (932,226,164) | (951,153,787) | (951,153,787) |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 86.0 | 104.0 | 112.0 | 112.0 | 112.0 | 112.0 |
| Non-General Fund | 21.0 | 25.0 | 31.0 | 31.0 | 31.0 | 31.0 |
| ARPA | 3.0 | - | - | - | - | - |
| Total Positions | 110.0 | 129.0 | 143.0 | 143.0 | 143.0 | 143.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 35 - Non-Departmental | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |
| Salaries & Wages | 7,427,401 | 8,360,545 | 8,542,141 | 8,692,500 | 8,798,609 |
| Employee Benefits | 20,939,266 | 2,403,606 | 2,457,068 | 2,498,479 | 2,532,478 |
| Professional & Contractual Services | 135,679 | 2,759,193 | 261,785 | 264,403 | 267,047 |
| Operating Supplies | 16,026,579 | 973,961 | 760,581 | 768,186 | 775,869 |
| Operating Services | 22,310,816 | 43,605,469 | 43,920,483 | 44,238,438 | 44,559,572 |
| Other Expenses | 216,645,844 | 110,585,623 | 110,759,316 | 114,451,109 | 115,793,650 |
| Equipment Acquisition | 5,675,000 | 4,489,855 | 99,226 | 120,087 | 142,506 |
| Grand Total | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 35 - Non-Departmental | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |
| Grants, Shared Taxes, & Revenues | 214,078,000 | 225,180,533 | 225,885,773 | 226,598,126 | 227,317,663 |
| Sales & Charges for Services | 68,797,685 | 65,889,193 | 66,916,536 | 67,871,211 | 68,842,258 |
| Revenues from Use of Assets | 3,049,016 | 4,823,493 | 4,553,493 | 4,324,000 | 4,324,000 |
| Fines, Forfeits, & Penalties | 2,700,000 | 2,809,000 | 2,865,000 | 2,923,000 | 2,981,000 |
| Contributions & Transfers | 134,873,308 | 63,015,878 | - | - | - |
| Taxes, Assessments, & Interest | 683,298,833 | 760,875,827 | 781,162,361 | 801,543,029 | 820,558,597 |
| Grand Total | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 35 - Non-Departmental | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |
| 1000 - General Fund | 279,446,605 | 166,663,889 | 164,584,653 | 168,764,442 | 170,546,899 |
| Salaries & Wages | 5,854,654 | 6,715,164 | 6,863,852 | 6,989,036 | 7,069,593 |
| Employee Benefits | 20,503,233 | 1,985,519 | 2,030,087 | 2,064,835 | 2,092,850 |
| Professional & Contractual Services | 135,679 | 2,759,193 | 261,785 | 264,403 | 267,047 |
| Operating Supplies | 16,017,579 | 964,961 | 751,401 | 758,915 | 766,504 |
| Operating Services | 22,289,616 | 43,584,429 | 43,899,022 | 44,216,762 | 44,537,679 |
| Other Expenses | 214,645,844 | 110,585,623 | 110,759,316 | 114,451,109 | 115,793,650 |
| Equipment Acquisition | - | 69,000 | 19,190 | 19,382 | 19,576 |
| 3921 - Other Special Revenue Fund | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| Salaries & Wages | 1,572,747 | 1,645,381 | 1,678,289 | 1,703,464 | 1,729,016 |
| Employee Benefits | 436,033 | 418,087 | 426,981 | 433,644 | 439,628 |
| Operating Supplies | 9,000 | 9,000 | 9,180 | 9,271 | 9,365 |
| Operating Services | 21,200 | 21,040 | 21,461 | 21,676 | 21,893 |
| Equipment Acquisition | 75,000 | 70,855 | 80,036 | 100,705 | 122,930 |
| 4533 - City of Detroit Capital Projects | 7,600,000 | 4,350,000 | - | - | - |
| Other Expenses | 2,000,000 | - | - | - | - |
| Equipment Acquisition | 5,600,000 | 4,350,000 | - | - | - |
| Grand Total | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 35 - Non-Departmental | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |
| 1000 - General Fund | 1,045,947,862 | 1,063,494,087 | 1,079,167,216 | 1,100,990,606 | 1,121,700,686 |
| Grants, Shared Taxes, & Revenues | 214,078,000 | 225,180,533 | 225,885,773 | 226,598,126 | 227,317,663 |
| Sales & Charges for Services | 66,683,705 | 63,724,830 | 64,700,589 | 65,602,451 | 66,519,426 |
| Revenues from Use of Assets | 3,049,016 | 4,823,493 | 4,553,493 | 4,324,000 | 4,324,000 |
| Fines, Forfeits, & Penalties | 2,700,000 | 2,809,000 | 2,865,000 | 2,923,000 | 2,981,000 |
| Contributions & Transfers | 76,138,308 | 6,080,404 | - | - | - |
| Taxes, Assessments, & Interest | 683,298,833 | 760,875,827 | 781,162,361 | 801,543,029 | 820,558,597 |
| 1003 - Blight Remediation Fund | 16,400,000 | 34,215,474 | - | - | - |
| Contributions & Transfers | 16,400,000 | 34,215,474 | - | - | - |
| 3921 - Other Special Revenue Fund | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| Sales & Charges for Services | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 4533 - City of Detroit Capital Projects | 42,335,000 | 22,720,000 | - | - | - |
| Contributions & Transfers | 42,335,000 | 22,720,000 | - | - | - |
| Grand Total | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 35 - Non-Departmental | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |
| 1000 - General Fund | 279,446,605 | 166,663,889 | 164,584,653 | 168,764,442 | 170,546,899 |
| 14001 - Non Dept Budget Reserve | 30,719,808 | - | - | - | - |
| 352101 - Budget Reserve | 30,719,808 | - | - | - | - |
| 20866 - Over-Assessment Program | 2,000,000 | - | - | - | - |
| 351020 - Non-Departmental | 2,000,000 | - | - | - | - |
| 25350 - Board of Police Commissioners | 3,872,579 | 3,779,322 | 3,849,384 | 3,904,318 | 3,958,508 |
| 350002 - Board of Police Commissioners | 3,872,579 | 3,779,322 | 3,849,384 | 3,904,318 | 3,958,508 |
| 26350 - Cultural Institutions Support | 4,450,000 | 4,470,000 | 3,695,000 | 3,695,000 | 3,695,000 |
| 350093 - Detroit Historical Museum | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 350095 - Zoo Operations | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 |
| 350097 - Eastern Market Corporation | 280,000 | 300,000 | 225,000 | 225,000 | 225,000 |
| 350290 - Charles H. Wright Museum of African American Histor | 2,600,000 | 2,600,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| 26351 - Blight Remediation Projects | 10,520,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 350014 - Land Bank Operations | 10,520,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 27350 - Special Services | - | 1,905,713 | 1,577,579 | 1,598,114 | 1,618,660 |
| 350370 - Project Clean Slate Operations | - | 1,552,713 | 1,577,579 | 1,598,114 | 1,618,660 |
| 350371 - Immigration Task Force | - | 3,000 | - | - | - |
| 350372 - Reparations Task Force | - | 350,000 | - | - | - |
| 27351 - Transportation Services Support | 75,481,118 | 87,678,005 | 88,823,744 | 90,177,514 | 91,408,047 |
| 350040 - DTC Contribution for Operations | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 350080 - DDoT Contribution for Operations | 65,800,000 | 74,368,185 | 75,356,929 | 76,696,634 | 77,911,099 |
| 350081 - DDoT Contribution for Legacy Debt | - | 2,456,348 | 2,622,776 | 2,605,483 | 2,590,360 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|----------------------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 350090 - Airport Contribution for Operations | 2,931,118 | 3,953,472 | 4,044,039 | 4,075,397 | 4,106,588 |
| 350140 - Detroit Port Authority | 250,000 | 400,000 | 300,000 | 300,000 | 300,000 |
| 27352 - Community Programs Support | 463,716 | 2,963,716 | 463,716 | 463,716 | 463,716 |
| 350230 - Childhood Education & Enrichment Support | 250,000 | 2,750,000 | 250,000 | 250,000 | 250,000 |
| 350240 - EITC Support | 213,716 | 213,716 | 213,716 | 213,716 | 213,716 |
| 28351 - Board of Ethics | 610,001 | 545,278 | 554,844 | 562,489 | 570,081 |
| 350165 - Board of Ethics | 610,001 | 545,278 | 554,844 | 562,489 | 570,081 |
| 28352 - Media Services & Communications | 1,695,645 | 1,751,094 | 1,509,129 | 1,531,471 | 1,553,469 |
| 350325 - Communications Services | 696,789 | 601,760 | 613,741 | 622,916 | 631,945 |
| 350326 - Media Services | 998,856 | 1,149,334 | 895,388 | 908,555 | 921,524 |
| 28354 - Elected Officials Compensation | 1,467,680 | 1,600,000 | 1,652,852 | 1,705,944 | 1,709,244 |
| 350007 - Elected Officials' Compensation | 1,467,680 | 1,600,000 | 1,652,852 | 1,705,944 | 1,709,244 |
| 29350 - Citywide Overhead | 39,491,058 | 50,970,761 | 51,458,405 | 54,125,876 | 54,570,174 |
| 350020 - Dues & Memberships | 386,235 | 386,235 | 390,097 | 393,998 | 397,938 |
| 350220 - Claims Fund (Insurance Premiums) | 12,100,000 | 12,100,000 | 12,100,000 | 12,100,000 | 12,100,000 |
| 350310 - Detroit Building Authority | 1,203,945 | 1,207,113 | 1,230,513 | 1,248,588 | 1,266,390 |
| 350800 - Centralized Payments | 24,800,878 | 30,528,075 | 30,833,356 | 31,141,690 | 31,453,108 |
| 350980 - Workforce Investments | 1,000,000 | 6,749,338 | 6,904,439 | 9,241,600 | 9,352,738 |
| 29351 - Pension-Related Payments | 108,675,000 | - | - | - | - |
| 350015 - Pension Benefits Administration | - | - | - | - | - |
| 351051 - Retiree Protection Fund | 90,000,000 | - | - | - | - |
| 351052 - Foundations - DIA Pension Contributions | 18,675,000 | - | - | - | - |
| 3921 - Other Special Revenue Fund | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 28353 - Cable TV | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 350324 - P.E.G. Fees | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 4533 - City of Detroit Capital Projects | 7,600,000 | 4,350,000 | - | - | - |
| 20507 - CoD Capital Projects | 7,600,000 | 4,350,000 | - | - | - |
| 350093 - Detroit Historical Museum | 1,000,000 | 1,000,000 | - | - | - |
| 350095 - Zoo Operations | - | 1,000,000 | - | - | - |
| 350097 - Eastern Market Corporation | 350,000 | 350,000 | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | 2,000,000 | 2,000,000 | - | - | - |
| 358010 - Capital Restructuring Initiative - Airport | 2,250,000 | - | - | - | - |
| 358035 - Capital Restructuring Initiative - Non Departmental | 2,000,000 | - | - | - | - |
| Grand Total | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|-------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 35 - Non-Departmental | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |
| 1000 - General Fund | 1,045,947,862 | 1,063,494,087 | 1,079,167,216 | 1,100,990,606 | 1,121,700,686 |
| 14001 - Non Dept Budget Reserve | 67,982,308 | - | - | - | - |
| 352101 - Budget Reserve | 67,982,308 | - | - | - | - |
| 20255 - Prior Year Activity | 8,156,000 | 6,080,404 | - | - | - |
| 351009 - Prior Year Surplus | 8,156,000 | 6,080,404 | - | - | - |
| 28353 - Cable TV | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 350510 - Cable Franchise Fees | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 29350 - Citywide Overhead | 1,199,378 | - | - | - | - |
| 350310 - Detroit Building Authority | 1,199,378 | - | - | - | - |
| 29351 - Pension-Related Payments | - | - | - | - | - |
| 350015 - Pension Benefits Administration | - | - | - | - | - |
| 29352 - Major Taxes and Other Revenues | 961,661,160 | 1,050,860,190 | 1,072,613,723 | 1,094,666,606 | 1,115,376,686 |
| 350350 - Property Tax & Other Related Revenue | 128,165,000 | 145,613,641 | 151,875,087 | 156,491,716 | 161,138,393 |
| 350360 - State Shared Taxes | 217,753,000 | 228,180,533 | 228,885,773 | 229,598,126 | 230,317,663 |
| 350380 - Investment & Other Interest Earnings | 1,100,000 | 3,270,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 350620 - Income Tax | 290,313,833 | 359,530,889 | 371,090,771 | 384,408,669 | 396,259,324 |
| 351020 - Non-Departmental | 30,009,327 | 27,341,204 | 27,838,029 | 28,344,790 | 28,861,686 |
| 351050 - Wagering Tax | 265,483,000 | 258,086,728 | 260,708,862 | 263,315,951 | 265,997,193 |
| 351056 - Motor City Casino - Municipal Services | 9,625,000 | 9,086,413 | 9,184,118 | 9,275,960 | 9,368,719 |
| 351057 - Greektown Casino - Municipal Services | 5,316,000 | 4,001,741 | 4,038,481 | 4,078,866 | 4,119,655 |
| 351058 - MGM Grand Casino - Municipal Services | 13,896,000 | 15,749,041 | 15,992,602 | 16,152,528 | 16,314,053 |
| 29353 - Debt Repayment | 1,949,016 | 1,553,493 | 1,553,493 | 1,324,000 | 1,324,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 351025 - Note B Payment | 1,553,493 | 1,553,493 | 1,553,493 | 1,324,000 | 1,324,000 |
| 351036 - Note C Debt | 395,523 | - | - | - | - |
| 1003 - Blight Remediation Fund | 16,400,000 | 34,215,474 | - | - | - |
| 20255 - Prior Year Activity | 16,400,000 | 34,215,474 | - | - | - |
| 351009 - Prior Year Surplus | 16,400,000 | 34,215,474 | - | - | - |
| 3921 - Other Special Revenue Fund | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 28353 - Cable TV | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 350324 - P.E.G. Fees | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 4533 - City of Detroit Capital Projects | 42,335,000 | 22,720,000 | - | - | - |
| 20255 - Prior Year Activity | 42,335,000 | 22,720,000 | - | - | - |
| 351009 - Prior Year Surplus | 42,335,000 | 22,720,000 | - | - | - |
| Grand Total | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 35 - Non-Departmental | 129 | 143 | 143 | 143 | 143 |
| 1000 - General Fund | 104 | 112 | 112 | 112 | 112 |
| 25350 - Board of Police Commissioners | 35 | 35 | 35 | 35 | 35 |
| 350002 - Board of Police Commissioners | 35 | 35 | 35 | 35 | 35 |
| 011805.Executive Manager Police | 2 | 2 | 2 | 2 | 2 |
| 012073.Police Community Relations Coordinator | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| 091941.Legal Assistant | 1 | 1 | 1 | 1 | 1 |
| 502004.GIS Analyst I | 0 | 1 | 1 | 1 | 1 |
| 81932503.Investigator Police Commission | 0 | 5 | 5 | 5 | 5 |
| 931401.Administrative Specialist III | 1 | 1 | 1 | 1 | 1 |
| 931440.Administrative Assistant Board of Police Commission | 3 | 4 | 4 | 4 | 4 |
| 932501.Secretary to Board of Police Commissioners | 1 | 1 | 1 | 1 | 1 |
| 932502.Chief Investigator Police Commission | 1 | 1 | 1 | 1 | 1 |
| 932503.Investigator Police Commission | 15 | 8 | 8 | 8 | 8 |
| 932507.Supervising Investigator Police Commission Citizen | 1 | 1 | 1 | 1 | 1 |
| 932508.Supervising Investigator Police Commission | 1 | 1 | 1 | 1 | 1 |
| 932509.Supervising Investigator Police Commission Quality | 1 | 1 | 1 | 1 | 1 |
| 932510.Senior Investigator Police Commission | 5 | 5 | 5 | 5 | 5 |
| 932512.Attorney to the Board of Police Commissioners | 1 | 1 | 1 | 1 | 1 |
| 27350 - Special Services | 0 | 8 | 8 | 8 | 8 |
| 350370 - Project Clean Slate Operations | 0 | 8 | 8 | 8 | 8 |
| 091157.Supervising Assistant Corporation Counsel | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13111002.Project Manager Analytics Specialist II | 0 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 0 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 2 | 2 | 2 | 2 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| 28351 - Board of Ethics | 4 | 4 | 4 | 4 | 4 |
| 350165 - Board of Ethics | 4 | 4 | 4 | 4 | 4 |
| 010126.Executive Director Board of Ethics | 1 | 1 | 1 | 1 | 1 |
| 011156.City Council Legislative Policy Division Administrative | 1 | 0 | 0 | 0 | 0 |
| 011726.Investigator Board of Ethics | 1 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| 931628.Administrative Assistant Grade II Board of Ethnics | 0 | 1 | 1 | 1 | 1 |
| 28352 - Media Services & Communications | 16 | 16 | 16 | 16 | 16 |
| 350325 - Communications Services | 8 | 8 | 8 | 8 | 8 |
| 010918.Manager I Communications | 1 | 1 | 1 | 1 | 1 |
| 037161.Supervisor of Printing | 1 | 0 | 0 | 0 | 0 |
| 193025.Graphic Designer | 2 | 2 | 2 | 2 | 2 |
| 193035.Principal Graphic Designer | 1 | 1 | 1 | 1 | 1 |
| 43309904.Clerk IV | 1 | 1 | 1 | 1 | 1 |
| 439131.Photographer General | 1 | 1 | 1 | 1 | 1 |
| 439142.Supervising Photographer | 1 | 1 | 1 | 1 | 1 |
| 81037161.Supervisor of Printing | 0 | 1 | 1 | 1 | 1 |
| 350326 - Media Services | 8 | 8 | 8 | 8 | 8 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 931501.Director Detroit Cable Communications Commission | 1 | 1 | 1 | 1 | 1 |
| 931524.Communications Specialist III Media Services | 4 | 4 | 4 | 4 | 4 |
| 931525.Communications Specialist II Media Services | 2 | 2 | 2 | 2 | 2 |
| 931531.Manager of Media Production | 1 | 1 | 1 | 1 | 1 |
| 28354 - Elected Officials Compensation | 11 | 11 | 11 | 11 | 11 |
| 350007 - Elected Officials' Compensation | 11 | 11 | 11 | 11 | 11 |
| 010010.City Clerk - Election Commission Chairperson | 1 | 1 | 1 | 1 | 1 |
| 010030.City Council Member | 8 | 8 | 8 | 8 | 8 |
| 010031.City Council - President Election Commissioner | 1 | 1 | 1 | 1 | 1 |
| 010040.Mayor | 1 | 1 | 1 | 1 | 1 |
| 29350 - Citywide Overhead | 8 | 8 | 8 | 8 | 8 |
| 350310 - Detroit Building Authority | 8 | 8 | 8 | 8 | 8 |
| 010200.Project Manager | 0 | 1 | 1 | 1 | 1 |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 111003.Project Manager Analytics Specialist III | 1 | 0 | 0 | 0 | 0 |
| 931324.Special Area Maintenance Project Superintendent De | 3 | 3 | 3 | 3 | 3 |
| 931626.Administrative Assistant Grade II Detroit Building | 1 | 1 | 1 | 1 | 1 |
| 932015.Executive Management Team Detroit Building Autho | 2 | 2 | 2 | 2 | 2 |
| 29351 - Pension-Related Payments | 30 | 30 | 30 | 30 | 30 |
| 350015 - Pension Benefits Administration | 30 | 30 | 30 | 30 | 30 |
| 010809.Manager II Pension | 1 | 1 | 1 | 1 | 1 |
| 11101111.Assistant Executive Director General Retirement S | 1 | 1 | 1 | 1 | 1 |
| 11101112.Assistant Executive Director Police and Fire Retiree | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 11101201.Executive Director Pension | 1 | 1 | 1 | 1 | 1 |
| 11303091.Chief Accounting Officer | 1 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 1 | 1 | 1 | 1 |
| 13201002.Accountant II | 1 | 1 | 1 | 1 | 1 |
| 13201042.Supervisory Accountant IV Retirement Systems | 1 | 1 | 1 | 1 | 1 |
| 13201051.Accountant I Retirement Systems | 0 | 1 | 1 | 1 | 1 |
| 13201052.Accountant II Retirement Systems | 2 | 2 | 2 | 2 | 2 |
| 13205102.Financial Analyst II | 1 | 1 | 1 | 1 | 1 |
| 13205141.Chief Investment Officer | 1 | 1 | 1 | 1 | 1 |
| 13205142.Deputy Chief Investment Officer | 1 | 1 | 1 | 1 | 1 |
| 13303162.Supervisory Accounting Technician II Retirement S | 2 | 2 | 2 | 2 | 2 |
| 13601153.Administrative Assistant III Retirement Systems | 4 | 3 | 3 | 3 | 3 |
| 43309904.Clerk IV | 1 | 1 | 1 | 1 | 1 |
| 43309954.Clerk IV Retirement Systems | 4 | 4 | 4 | 4 | 4 |
| 43601103.Administrative Assistant III | 2 | 2 | 2 | 2 | 2 |
| 43601104.Administrative Assistant IV | 3 | 1 | 1 | 1 | 1 |
| 43601154.Administrative Assistant IV Retirement Systems | 1 | 3 | 3 | 3 | 3 |
| 2106 - Mayor's Office Grants Fund | 0 | 6 | 6 | 6 | 6 |
| 21152 - Byrne Discretionary Community Project Grant - Project C | 0 | 6 | 6 | 6 | 6 |
| 350370 - Project Clean Slate Operations | 0 | 6 | 6 | 6 | 6 |
| 091142.Assistant Corporation Counsel | 0 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 0 | 2 | 2 | 2 | 2 |
| 43601104.Administrative Assistant IV | 0 | 3 | 3 | 3 | 3 |
| 3921 - Other Special Revenue Fund | 24 | 25 | 25 | 25 | 25 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 28353 - Cable TV | 24 | 25 | 25 | 25 | 25 |
| 350324 - P.E.G. Fees | 24 | 25 | 25 | 25 | 25 |
| 010918.Manager I Communications | 0 | 1 | 1 | 1 | 1 |
| 011445.Social Planner IV | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 5 | 1 | 1 | 1 | 1 |
| 929103.Administrative Special Services Staff III | 0 | 2 | 2 | 2 | 2 |
| 929106.Administrative Special Services Staff I Exempt | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 931502.Deputy Director Detroit Cable Communications Com | 1 | 1 | 1 | 1 | 1 |
| 931524.Communications Specialist III Media Services | 2 | 2 | 2 | 2 | 2 |
| 931525.Communications Specialist II Media Services | 14 | 12 | 12 | 12 | 12 |
| 931551.Digital and Social Media Specialist | 1 | 1 | 1 | 1 | 1 |
| 931554.Special Events Administrator | 0 | 1 | 1 | 1 | 1 |
| 4533 - City of Detroit Capital Projects | 1 | 0 | 0 | 0 | 0 |
| 20507 - CoD Capital Projects | 1 | 0 | 0 | 0 | 0 |
| 350030 - Other Operations Services | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| Grand Total | 129 | 143 | 143 | 143 | 143 |

HOUSING & REVITALIZATION DEPARTMENT (36)

Mission

HRD improves quality of life in Detroit neighborhoods through community and economic development programs, and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

Operating Programs and Services

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to. Includes the Departmental Grant Management, Grant Financial and Records, Environmental Review and Labor Standards divisions.
- **Development and Investment** provides comprehensive services, including pre-development, sale of land, underwriting, investing, and asset management, to for- and non-profit developers seeing to develop primarily affordable housing and community facilities. Includes the Asset Management, Development Services, Development Underwriting, Public-Private Partnerships, and Special Initiatives divisions.
- **Housing and Neighborhood Services** provides housing stability support services to Detroiters at risk of forceable displacement or homelessness and provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Includes the Housing Services, Homelessness Solutions, and Neighborhood Services divisions.
- **Home Repair and Rehabilitation** delivers home repair services to help Detroiters achieve stability through physical improvements through their homes and develop new home repair programs based on financial and physical needs. Includes the Bridging Neighborhood, Federal Home Repair, and Renew Detroit divisions.
- **Programmatic and Departmental Operations** supports sound programmatic and operational performance through departmental grant management procedures, program evaluation and development, systems improvement, and supporting Detroiters. Includes the Immigrant and Refugees and Economic Inclusion, Policy Development and Implementation, and Programmatic Operations divisions.

HOUSING & REVITALIZATION DEPARTMENT (36)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|
| 1. Increase the supply of quality affordable housing by preserving and improving existing supply and creating new units. | October 2022 - December 2024 | Vibrant & Beautiful City |
| 2. Improve housing stability and resident quality of life for all Detroiters, inclusive of immigrant communities, by providing services and investing in public facilities that are aligned with resident needs and that support neighborhood development. | October 2022 - December 2024 | Economic Equity & Opportunity |
| 3. Collaborate with the Detroit Continuum of Care to deploy funds and services for Detroiters experiencing homelessness so that homelessness is rare, brief, and non-recurring. | October 2022 - October 2027 | Economic Equity & Opportunity |
| 4. Responsibly administer Federal entitlement funds granted to the City, routinely spending funding timely and producing high-quality outcomes for Detroit and its residents. | October 2022 - December 2024 | Efficient & Innovative Operations |
| 5. Foster a workplace that retains and attracts employees who see connection between their work and improved quality of life in Detroit. | January 2023 - December 2023 | Economic Equity & Opportunity |

HOUSING & REVITALIZATION DEPARTMENT (36)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------|---------------------|---------------------|
| Administration & Finance | \$7,027,159 | 30.0 |
| Development & Investment Services | \$33,112,353 | 49.0 |
| Housing & Neighborhood Services | \$18,897,577 | 23.0 |
| Home Repair & Rehabilitation | \$6,869,415 | 42.0 |
| Programmatic & Departmental Operations | \$2,427,231 | 14.0 |
| Total: | \$68,333,735 | 158.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|------------------------------------------------------------------------------------------------------|-------------|----------------|
| Grant Management – maintain at least 95% grant performance for all grants managed by HRD | 95% | 4 |
| Housing Development & Preservation – fund 500 new units of affordable housing and preserve 1500 | 2000 | 1 |
| Homelessness – complete a strategic action plan to make homelessness rare, brief and non-recurring | 75% | 3 |
| Home Repair – complete 800 home repairs | 800 | 2 |
| Tenant Navigation – provide housing stability services, such as rehousing, to 700 households | 700 | 2 |
| Neighborhood Services – deploy \$4 million to support community & neighborhood service organizations | \$4 million | 4 |

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------|
| Transfer of CDBG allocation from Planning & Development Department back to HRD allowing for increased CDBG administrative and program activity | \$2,164,270 | 4.0 |
| Environmental Analyses for Public Private Partnerships | \$200,000 | - |
| Occupied Buyback Outreach | \$430,000 | - |
| Carrying Costs for Property Holdings | \$150,000 | - |
| Neighborhood Economic Development Team | \$669,739 | 4.0 |
| Affordable Housing Development and Preservation Fund | \$1,820,000 | - |
| Additional Housing Staff | \$385,136 | 2.0 |

Department Name: Housing & Revitalization Department

Department #: 36

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 8,183,585 | 103,403,879 | 4,186,687 | 48,614,671 | 6,676,138 | 53,602,368 |
| Total Expenditures | 14,215,752 | 118,984,093 | 20,238,994 | 65,666,978 | 20,407,505 | 68,333,735 |
| Net Tax Cost | 6,032,166 | 15,580,214 | 16,052,307 | 17,052,307 | 13,731,367 | 14,731,367 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 4,495,138 | 51,963,861 | 4,484,138 | 52,793,525 | 4,473,138 | 53,638,604 |
| Total Expenditures | 20,343,213 | 67,811,936 | 20,512,649 | 68,822,036 | 20,680,761 | 69,846,227 |
| Net Tax Cost | 15,848,075 | 15,848,075 | 16,028,511 | 16,028,511 | 16,207,623 | 16,207,623 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 38.0 | 44.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Non-General Fund | 89.0 | 110.0 | 108.0 | 108.0 | 108.0 | 108.0 |
| ARPA | 81.0 | - | - | - | - | - |
| Total Positions | 208.0 | 154.0 | 158.0 | 158.0 | 158.0 | 158.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 36 - Housing & Revitalization Department | 65,666,978 | 68,333,735 | 67,811,935 | 68,822,035 | 69,846,226 |
| Salaries & Wages | 9,750,239 | 12,423,677 | 12,672,147 | 12,862,637 | 13,055,994 |
| Employee Benefits | 3,314,571 | 3,891,819 | 3,974,966 | 4,037,312 | 4,092,797 |
| Professional & Contractual Services | 9,795,682 | 8,507,187 | 6,381,181 | 6,415,993 | 6,451,152 |
| Operating Supplies | 46,485 | 94,376 | 95,596 | 96,552 | 97,516 |
| Operating Services | 2,522,500 | 2,308,656 | 2,335,085 | 2,358,434 | 2,382,020 |
| Fixed Charges | 4,857,774 | 5,211,848 | 5,161,535 | 5,494,187 | 4,964,806 |
| Other Expenses | 34,359,902 | 34,743,260 | 37,050,390 | 37,421,848 | 38,672,858 |
| Equipment Acquisition | 1,019,825 | 1,152,912 | 141,035 | 135,072 | 129,083 |
| Grand Total | 65,666,978 | 68,333,735 | 67,811,935 | 68,822,035 | 69,846,226 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 36 - Housing & Revitalization Department | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |
| Grants, Shared Taxes, & Revenues | 40,977,984 | 45,175,890 | 45,683,376 | 46,488,333 | 47,307,991 |
| Sales & Charges for Services | 2,096,687 | 2,947,138 | 2,947,138 | 2,947,138 | 2,947,138 |
| Revenues from Use of Assets | 4,464,000 | 2,753,340 | 2,777,347 | 2,802,054 | 2,827,475 |
| Contributions & Transfers | 520,000 | 2,170,000 | - | - | - |
| Sales of Assets & Compensation for Losses | 556,000 | 556,000 | 556,000 | 556,000 | 556,000 |
| Grand Total | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 36 - Housing & Revitalization Department | 65,666,978 | 68,333,735 | 67,811,935 | 68,822,035 | 69,846,226 |
| 1000 - General Fund | 20,238,994 | 20,407,505 | 20,343,213 | 20,512,649 | 20,680,761 |
| Salaries & Wages | 4,531,105 | 5,781,928 | 5,897,566 | 5,986,031 | 6,075,822 |
| Employee Benefits | 1,527,535 | 1,788,094 | 1,826,302 | 1,854,893 | 1,880,315 |
| Professional & Contractual Services | 6,723,115 | 4,645,000 | 2,499,750 | 2,524,748 | 2,549,995 |
| Operating Supplies | 34,000 | 66,791 | 67,459 | 68,134 | 68,815 |
| Operating Services | 2,419,000 | 1,974,461 | 1,994,206 | 2,014,149 | 2,034,289 |
| Other Expenses | 5,004,239 | 6,062,581 | 7,968,393 | 7,974,262 | 7,980,189 |
| Equipment Acquisition | - | 88,650 | 89,537 | 90,432 | 91,336 |
| 2001 - Block Grant | 31,588,770 | 34,030,759 | 34,335,796 | 35,022,512 | 35,722,962 |
| Salaries & Wages | 4,369,782 | 5,696,439 | 5,810,366 | 5,897,519 | 5,985,982 |
| Employee Benefits | 1,496,214 | 1,801,884 | 1,840,403 | 1,869,216 | 1,894,824 |
| Professional & Contractual Services | 3,072,567 | 3,862,187 | 3,881,431 | 3,891,245 | 3,901,157 |
| Operating Supplies | 8,985 | 23,385 | 23,853 | 24,091 | 24,331 |
| Operating Services | 95,000 | 325,195 | 331,699 | 335,013 | 338,366 |
| Fixed Charges | 4,857,774 | 5,211,848 | 5,161,535 | 5,494,187 | 4,964,806 |
| Other Expenses | 17,671,448 | 17,076,821 | 17,252,849 | 17,477,245 | 18,579,158 |
| Equipment Acquisition | 17,000 | 33,000 | 33,660 | 33,996 | 34,338 |
| 2002 - UDAG and Discretionary Grants | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| Salaries & Wages | 157,624 | 172,503 | 175,953 | 178,593 | 181,272 |
| Employee Benefits | 53,973 | 55,080 | 56,258 | 57,138 | 57,920 |
| Other Expenses | 2,644,543 | 2,806,861 | 2,856,211 | 2,907,668 | 2,960,205 |
| Equipment Acquisition | 2,825 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 2104 - Health Grants Fund | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| Salaries & Wages | 67,169 | 80,088 | 81,689 | 83,323 | 84,989 |
| Employee Benefits | 22,998 | 25,572 | 26,084 | 26,607 | 27,138 |
| Operating Services | 1,000 | - | - | - | - |
| Other Expenses | 437 | 661 | 674 | 687 | 701 |
| Equipment Acquisition | - | 1,000 | 1,021 | 1,041 | 1,063 |
| 4533 - City of Detroit Capital Projects | 1,000,000 | 1,000,000 | - | - | - |
| Equipment Acquisition | 1,000,000 | 1,000,000 | - | - | - |
| 4620 - Special Housing Rehab Programs | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| Salaries & Wages | 624,559 | 692,719 | 706,573 | 717,171 | 727,929 |
| Employee Benefits | 213,851 | 221,189 | 225,919 | 229,458 | 232,600 |
| Operating Supplies | 3,500 | 4,200 | 4,284 | 4,327 | 4,370 |
| Operating Services | 7,500 | 9,000 | 9,180 | 9,272 | 9,365 |
| Other Expenses | 9,039,235 | 8,796,336 | 8,972,263 | 9,061,986 | 9,152,605 |
| Equipment Acquisition | - | 30,262 | 16,817 | 9,603 | 2,346 |
| Grand Total | 65,666,978 | 68,333,735 | 67,811,935 | 68,822,035 | 69,846,226 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 36 - Housing & Revitalization Department | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |
| 1000 - General Fund | 4,186,687 | 6,676,138 | 4,495,138 | 4,484,138 | 4,473,138 |
| Sales & Charges for Services | 2,096,687 | 2,947,138 | 2,947,138 | 2,947,138 | 2,947,138 |
| Revenues from Use of Assets | 1,014,000 | 1,003,000 | 992,000 | 981,000 | 970,000 |
| Contributions & Transfers | 520,000 | 2,170,000 | - | - | - |
| Sales of Assets & Compensation for Losses | 556,000 | 556,000 | 556,000 | 556,000 | 556,000 |
| 1001 - Risk Management Fund | - | - | - | - | - |
| Sales of Assets & Compensation for Losses | - | - | - | - | - |
| 2001 - Block Grant | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| Grants, Shared Taxes, & Revenues | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 2002 - UDAG and Discretionary Grants | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| Grants, Shared Taxes, & Revenues | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 2104 - Health Grants Fund | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| Grants, Shared Taxes, & Revenues | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 4620 - Special Housing Rehab Programs | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| Grants, Shared Taxes, & Revenues | 6,438,645 | 8,003,366 | 8,149,689 | 8,210,763 | 8,271,740 |
| Revenues from Use of Assets | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| Grand Total | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 36 - Housing & Revitalization Department | 65,666,978 | 68,333,735 | 67,811,935 | 68,822,035 | 69,846,226 |
| 1000 - General Fund | 20,238,994 | 20,407,505 | 20,343,213 | 20,512,649 | 20,680,761 |
| 26360 - Community Development | 2,389,527 | 1,645,624 | 1,674,299 | 1,697,268 | 1,720,100 |
| 360106 - Occupied Buyback Outreach | - | 430,000 | 434,300 | 438,643 | 443,029 |
| 360130 - Community Development | 1,400,000 | - | - | - | - |
| 360131 - Real Estate_City | 593,292 | - | - | - | - |
| 365080 - Immigration Affairs | - | 437,009 | 445,736 | 452,413 | 458,982 |
| 365704 - Program Development & Implementation | 396,235 | 778,615 | 794,263 | 806,212 | 818,089 |
| 26361 - Detroit Housing Network GF | 723,167 | 290,650 | 296,477 | 300,929 | 305,308 |
| 360103 - Neighborhood & Housing Services GF | - | 290,650 | 296,477 | 300,929 | 305,308 |
| 365080 - Immigration Affairs | 723,167 | - | - | - | - |
| 26362 - Affordable Housing Underwriting & Development | 3,509,558 | 4,941,790 | 4,670,384 | 4,733,735 | 4,796,408 |
| 360125 - Housing Underwriting GF Staffing | 404,610 | 429,955 | 438,654 | 445,282 | 451,800 |
| 360130 - Community Development | - | 1,550,000 | 1,414,000 | 1,428,140 | 1,442,421 |
| 360131 - Real Estate_City | - | 590,306 | 602,206 | 611,284 | 620,211 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | 3,104,948 | 2,371,529 | 2,215,524 | 2,249,029 | 2,281,976 |
| 26364 - Affordable Housing Development and Preservation Fund | 4,040,000 | 1,820,000 | - | - | - |
| 360072 - Housing Affordability | 4,040,000 | 1,820,000 | - | - | - |
| 26365 - Neighborhood Improvement Fund | 1,000,000 | 1,000,000 | 1,010,000 | 1,020,100 | 1,030,301 |
| 360130 - Community Development | 1,000,000 | 1,000,000 | 1,010,000 | 1,020,100 | 1,030,301 |
| 27360 - Economic Development Programs | 2,114,489 | 4,186,847 | 6,114,068 | 6,134,930 | 6,155,459 |
| 360133 - Jobs & Economy Team | - | 1,370,358 | 1,397,579 | 1,418,441 | 1,438,970 |
| 360134 - Economic Development Corporation | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 360135 - Economic Growth Corporation | 1,839,489 | 2,541,489 | 1,941,489 | 1,941,489 | 1,941,489 |
| 365008 - HRD Economic Dev & Small Business Dev | - | - | 2,500,000 | 2,500,000 | 2,500,000 |
| 27361 - Workforce Development Programs | 2,665,000 | 2,665,000 | 2,665,000 | 2,665,000 | 2,665,000 |
| 365007 - Economic Development Summer Jobs Program | 2,665,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 365012 - Detroit Employment Services Corp | - | 665,000 | 665,000 | 665,000 | 665,000 |
| 29360 - Housing & Revitalization Dept Administration | 3,797,253 | 3,857,594 | 3,912,985 | 3,960,687 | 4,008,185 |
| 360054 - Administration Indirect Costs | 1,055,499 | 1,481,015 | 1,510,991 | 1,533,829 | 1,556,285 |
| 365702 - Administration (Indirect) - Records/Audit & Admin Sup | 163,754 | 161,579 | 164,844 | 167,333 | 169,780 |
| 365709 - HRD Indirect Cost | 2,578,000 | 2,215,000 | 2,237,150 | 2,259,525 | 2,282,120 |
| 2001 - Block Grant | 31,588,770 | 34,030,759 | 34,335,796 | 35,022,512 | 35,722,962 |
| 04139 - HRD Detroit Area Pre-College Engineering Program NOF | 67,250 | 65,789 | - | - | - |
| 360238 - DAPCEP | 67,250 | 65,789 | - | - | - |
| 04178 - HRD World Medical Relief | 72,250 | 74,789 | - | - | - |
| 360263 - World Medical Relief | 72,250 | 74,789 | - | - | - |
| 04898 - HRD Ser Metro | 72,250 | 70,789 | - | - | - |
| 360427 - Ser Metro | 72,250 | 70,789 | - | - | - |
| 05149 - HRD St Patrick Senior Center | 88,750 | 90,789 | - | - | - |
| 360454 - St Patrick Senior Center | 88,750 | 90,789 | - | - | - |
| 05178 - HRD Wellspring | 77,250 | 90,790 | - | - | - |
| 360469 - Wellspring | 77,250 | 90,790 | - | - | - |
| 05544 - HRD SWDBA | 62,250 | 60,789 | - | - | - |
| 360558 - SWDBA | 62,250 | 60,789 | - | - | - |
| 05662 - HRD LASED | 72,250 | 70,789 | - | - | - |
| 360574 - LASED | 72,250 | 70,789 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 | |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast | |
| Cost Center # - Cost Center Name | | | | | FY2027 Forecast | |
| 05797 - HRD Eight Mile Boulevard BG | | 25,000 | 25,000 | 25,500 | 25,755 | 26,013 |
| 360600 - Eight Mile Boulevard BG | | 25,000 | 25,000 | 25,500 | 25,755 | 26,013 |
| 05983 - HRD Dominican Literacy Youth Center | | 77,250 | 78,199 | - | - | - |
| 360634 - Dominican Literacy Center | | 77,250 | 78,199 | - | - | - |
| 06403 - HRD Delray United Action Council | | 67,250 | 70,789 | - | - | - |
| 360705 - Delray United Action Council | | 67,250 | 70,789 | - | - | - |
| 06709 - HRD International Institute | | 77,250 | 90,789 | - | - | - |
| 360772 - International Institute | | 77,250 | 90,789 | - | - | - |
| 07523 - HRD Accounting Aid Society | | 88,750 | 70,789 | - | - | - |
| 360901 - Accounting Aid Society | | 88,750 | 70,789 | - | - | - |
| 10124 - St. Vincent and Sarah Fisher Center | | 216,881 | 70,789 | - | - | - |
| 362635 - St. Vincent & Sarah Fisher Center | | 216,881 | 70,789 | - | - | - |
| 10154 - Bridging Communities | | 72,250 | 74,789 | - | - | - |
| 362660 - Bridging Communities_362660 | | 72,250 | 74,789 | - | - | - |
| 10355 - Fair Housing | | 50,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| 362705 - Fair Housing | | 50,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| 10409 - HRD Economic Development Small Business Developmer | | 1,500,000 | 2,239,341 | 2,284,128 | 2,306,969 | 2,330,039 |
| 362742 - Housing CDBG Match - Lead Grant | | 1,500,000 | 2,239,341 | 2,284,128 | 2,306,969 | 2,330,039 |
| 10620 - HRD Jefferson East Business Association | | 72,250 | 60,789 | - | - | - |
| 363059 - Jefferson East Business Association | | 72,250 | 60,789 | - | - | - |
| 10621 - HRD L&L Adult Daycare | | 77,250 | - | - | - | - |
| 363060 - L&L Adult Daycare | | 77,250 | - | - | - | - |
| 10663 - HRD Neighborhood Legal Services Michigan | | - | 65,789 | - | - | - |
| 363079 - Neighborhood Legal Services Michigan | | - | 65,789 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 11167 - HRD Greening of Detroit | 67,250 | 65,789 | - | - | - |
| 363124 - Greening of Detroit | 67,250 | 65,789 | - | - | - |
| 11496 - HRD Public Facility Rehabilitation | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |
| 364040 - Public Facility Rehabilitation | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |
| 11499 - HRD Educational Services | 61,978 | - | - | - | - |
| 365559 - Coleman A. Young Foundation | 61,978 | - | - | - | - |
| 11547 - HRD Clark Park | 72,250 | 74,789 | - | - | - |
| 366996 - Clark Park | 72,250 | 74,789 | - | - | - |
| 11554 - HRD Mercy Education Project | 77,250 | 78,199 | - | - | - |
| 361741 - Mercy Education Project | 77,250 | 78,199 | - | - | - |
| 11838 - Cass Community Social Services | 62,250 | 60,789 | - | - | - |
| 366310 - Cass Community Social Services | 62,250 | 60,789 | - | - | - |
| 11893 - HRD Matrix Human Services | 77,250 | 65,789 | - | - | - |
| 366905 - Matrix Human Services | 77,250 | 65,789 | - | - | - |
| 12168 - HRD Homeless Public Services | 2,531,478 | 2,552,307 | 2,487,838 | 2,589,589 | 2,615,485 |
| 364050 - Homeless Public Service | 2,531,478 | 2,552,307 | 2,487,838 | 2,589,589 | 2,615,485 |
| 12420 - HRD Joy-Southfield CDC | - | 60,789 | - | - | - |
| 367156 - Joy_Southfield CDC | - | 60,789 | - | - | - |
| 12945 - HRD Unassigned Projects | - | - | 2,603,359 | 2,629,392 | 3,607,823 |
| 362009 - Unassigned Projects | - | - | 2,603,359 | 2,629,392 | 3,607,823 |
| 13170 - HRD Neighborhood Outreach & Administration | 1,615,640 | 1,562,770 | 1,594,380 | 1,615,932 | 1,637,270 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | - | 574,870 | 586,520 | 594,798 | 602,973 |
| 365707 - Programmatic Underwriting - NOF & CDBG | 1,615,640 | 987,900 | 1,007,860 | 1,021,134 | 1,034,297 |
| 13397 - HRD Teen Hype | 77,250 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 367227 - Teen Hype | 77,250 | - | - | - | - |
| 13529 - HRD Section 108 Loans | 4,857,774 | 5,211,848 | 5,161,535 | 5,494,187 | 4,964,806 |
| 364086 - Mexicantown Mercado Sec 108 Loan | 412,632 | 365,460 | 28,374 | - | - |
| 364087 - Garfield II Sec 108 Loan | 586,900 | 1,022,933 | 1,254,884 | 1,352,911 | 454,407 |
| 364089 - Book Cadillac Sec 108 Loan | 913,115 | 749,267 | 730,343 | 177,396 | - |
| 364090 - Fort Shelby Sec 108 Loan | 1,923,837 | 1,671,615 | 1,631,970 | 2,084,580 | 2,028,600 |
| 364091 - Woodward Garden Sec 108 Loan | 896,224 | 878,481 | 971,622 | 1,207,463 | 1,628,187 |
| 364092 - Garfield Geothermal Sec 108 Loan | - | 119,146 | 116,321 | 113,421 | 110,396 |
| 364093 - Garfield Sugar Hill Sec 108 Loan | 125,066 | 404,946 | 428,021 | 558,416 | 743,216 |
| 13556 - HRD Urban Neighborhood Initiatives | 62,250 | 70,789 | - | - | - |
| 367232 - Urban Neighborhood Initiatives | 62,250 | 70,789 | - | - | - |
| 13562 - HRD The Youth Connection | 77,250 | 70,789 | - | - | - |
| 367237 - The Youth Connection | 77,250 | 70,789 | - | - | - |
| 13609 - HRD CDBG Housing Rehabilitation | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 364067 - CDBG Housing Rehabilitation | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 13635 - HRD CDBG Department Allocations | 1,247,567 | 900,000 | 900,000 | 900,000 | 900,000 |
| 365004 - General Services Department Allocation | 1,247,567 | 900,000 | 900,000 | 900,000 | 900,000 |
| 13646 - HRD YMCA | 62,250 | - | - | - | - |
| 364103 - YMCA | 62,250 | - | - | - | - |
| 13837 - Summer Jobs & Small Business Dev | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 365007 - Economic Development Summer Jobs Program | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 13840 - SEED | 62,250 | - | - | - | - |
| 363231 - SEED | 62,250 | - | - | - | - |
| 20153 - HRD Conventional Home Repairs | 1,339,893 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 364113 - Conventional Home Repairs | 1,339,893 | - | - | - | - |
| 20156 - Siena Literacy Center | 67,250 | 70,789 | - | - | - |
| 364116 - Siena Literacy Center | 67,250 | 70,789 | - | - | - |
| 20234 - HRD Administration Direct - Reporting & Compliance | 2,354,851 | 3,173,206 | 3,237,391 | 3,281,512 | 3,325,189 |
| 361111 - HRD Grants | 410,773 | - | - | - | - |
| 365701 - Administration Direct - Reporting & Compliance | 1,944,078 | 3,173,206 | 3,237,391 | 3,281,512 | 3,325,189 |
| 20238 - HRD Housing Underwriting - Multi Family | 1,482,745 | 1,177,189 | 1,200,893 | 1,215,421 | 1,229,897 |
| 365705 - Housing Underwriting - Multi Family | 941,898 | 1,177,189 | 1,200,893 | 1,215,421 | 1,229,897 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | 540,847 | - | - | - | - |
| 20488 - Luella Hannan Memorial | 77,250 | 82,200 | - | - | - |
| 361111 - HRD Grants | 77,250 | 82,200 | - | - | - |
| 20541 - FY18 Pre-Development Affordable Housing | 1,000,000 | 3,222,201 | 3,286,645 | 3,319,511 | 3,352,706 |
| 361111 - HRD Grants | 1,000,000 | 3,222,201 | 3,286,645 | 3,319,511 | 3,352,706 |
| 20630 - My Community Dental Center | 77,250 | 82,199 | - | - | - |
| 361111 - HRD Grants | 77,250 | 82,199 | - | - | - |
| 20636 - Community Development Housing Activities | 2,752,344 | 3,869,415 | 3,947,609 | 3,999,748 | 4,051,413 |
| 365110 - Housing Services - Single Family Rehab | 2,752,344 | 3,869,415 | 3,947,609 | 3,999,748 | 4,051,413 |
| 20647 - Center For Employment Opportunities | 77,250 | 78,199 | - | - | - |
| 361111 - HRD Grants | 77,250 | 78,199 | - | - | - |
| 20648 - Cody Rouge Community Action Alliance | 72,250 | 65,789 | - | - | - |
| 361111 - HRD Grants | 72,250 | 65,789 | - | - | - |
| 20792 - Project Healthy Community | 72,250 | 82,199 | - | - | - |
| 361111 - HRD Grants | 72,250 | 82,199 | - | - | - |
| 20954 - Southwest Economic Solution Corp | 77,250 | 70,789 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 361111 - HRD Grants | 77,250 | 70,789 | - | - | - |
| 21090 - CDO/CDC Homebuyer Rehab | 1,300,000 | - | - | - | - |
| 361111 - HRD Grants | 1,300,000 | - | - | - | - |
| 21091 - Choice Neighborhoods Grant Match | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 361111 - HRD Grants | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 21120 - Family Assistance for Renaissance Men | 62,250 | 60,789 | - | - | - |
| 361111 - HRD Grants | 62,250 | 60,789 | - | - | - |
| 21121 - Disability Network | 67,250 | - | - | - | - |
| 361111 - HRD Grants | 67,250 | - | - | - | - |
| 21122 - IFF | 860,369 | - | - | - | - |
| 361111 - HRD Grants | 860,369 | - | - | - | - |
| 21217 - CDBG Public Facility Rehab/Infrastructure | - | 830,568 | 847,384 | 859,070 | 870,623 |
| 365707 - Programmatic Underwriting - NOF & CDBG | - | 830,568 | 847,384 | 859,070 | 870,623 |
| 21218 - CDBG Programmatic Operations | - | 1,164,607 | 1,188,134 | 1,203,716 | 1,219,171 |
| 361111 - HRD Grants | - | 892,958 | 910,964 | 922,384 | 933,740 |
| 365707 - Programmatic Underwriting - NOF & CDBG | - | 271,649 | 277,170 | 281,332 | 285,431 |
| 21251 - Brilliant Detroit | - | 65,789 | - | - | - |
| 361111 - HRD Grants | - | 65,789 | - | - | - |
| 21252 - Give Merit | - | 78,199 | - | - | - |
| 361111 - HRD Grants | - | 78,199 | - | - | - |
| 21253 - Detroit Phoenix Center | - | 78,199 | - | - | - |
| 361111 - HRD Grants | - | 78,199 | - | - | - |
| 21254 - Detroit Horsepower | - | 82,199 | - | - | - |
| 361111 - HRD Grants | - | 82,199 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 2002 - UDAG and Discretionary Grants | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 13340 - HRD Emergency Solutions Grant | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 361507 - Emergency Solutions Grant - Staff | 214,422 | 340,881 | 347,775 | 352,451 | 357,079 |
| 361508 - Emergency Solutions Grant - Projects | 2,644,543 | 2,693,563 | 2,740,647 | 2,790,948 | 2,842,318 |
| 2104 - Health Grants Fund | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 20928 - HRD HOPWA Administration | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 361111 - HRD Grants | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 4533 - City of Detroit Capital Projects | 1,000,000 | 1,000,000 | - | - | - |
| 20507 - CoD Capital Projects | 1,000,000 | 1,000,000 | - | - | - |
| 360131 - Real Estate_City | 1,000,000 | 1,000,000 | - | - | - |
| 4620 - Special Housing Rehab Programs | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| 10821 - HRD HOME 02 03 | 8,899,781 | 8,778,336 | 8,953,903 | 9,043,442 | 9,133,876 |
| 363001 - HOME CHDO Project Financing | 8,899,781 | 8,778,336 | 8,953,903 | 9,043,442 | 9,133,876 |
| 13171 - HRD HOME Administration | 988,864 | 975,370 | 981,133 | 988,375 | 995,339 |
| 365160 - HOME Administration | 988,864 | 975,370 | 981,133 | 988,375 | 995,339 |
| Grand Total | 65,666,978 | 68,333,735 | 67,811,935 | 68,822,035 | 69,846,226 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 36 - Housing & Revitalization Department | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |
| 1000 - General Fund | 4,186,687 | 6,676,138 | 4,495,138 | 4,484,138 | 4,473,138 |
| 26360 - Community Development | 875,000 | - | 875,000 | 875,000 | 875,000 |
| 360130 - Community Development | 875,000 | - | 875,000 | 875,000 | 875,000 |
| 26361 - Detroit Housing Network GF | 745,000 | - | - | - | - |
| 360130 - Community Development | 745,000 | - | - | - | - |
| 26362 - Affordable Housing Underwriting & Development | - | 1,959,000 | 723,000 | 712,000 | 701,000 |
| 360130 - Community Development | - | 1,759,000 | 723,000 | 712,000 | 701,000 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | - | 200,000 | - | - | - |
| 26364 - Affordable Housing Development and Preservation Fund | 520,000 | 1,820,000 | - | - | - |
| 360072 - Housing Affordability | 520,000 | 1,820,000 | - | - | - |
| 29360 - Housing & Revitalization Dept Administration | 2,046,687 | 2,897,138 | 2,897,138 | 2,897,138 | 2,897,138 |
| 360056 - Indirect Costs Reimbursements | 2,046,687 | 2,897,138 | 2,897,138 | 2,897,138 | 2,897,138 |
| 1001 - Risk Management Fund | - | - | - | - | - |
| 26361 - Detroit Housing Network GF | - | - | - | - | - |
| 360131 - Real Estate_City | - | - | - | - | - |
| 2001 - Block Grant | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 06102 - HRD Letter of Credit BG old | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 361375 - Letter of Credit BG6 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 2002 - UDAG and Discretionary Grants | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 13340 - HRD Emergency Solutions Grant | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 361507 - Emergency Solutions Grant - Staff | 214,422 | 340,881 | 344,930 | 349,053 | 353,254 |
| 361508 - Emergency Solutions Grant - Projects | 2,644,543 | 2,693,563 | 2,743,492 | 2,794,346 | 2,846,143 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 2104 - Health Grants Fund | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 20928 - HRD HOPWA Administration | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 361111 - HRD Grants | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 4620 - Special Housing Rehab Programs | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| 05537 - HRD Investor Owned Rehabilitation | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| 360976 - Home Revolving Fund | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| 10821 - HRD HOME 02 03 | 5,449,781 | 7,027,996 | 7,250,872 | 7,382,025 | 7,507,155 |
| 363001 - HOME CHDO Project Financing | 5,449,781 | 7,027,996 | 7,250,872 | 7,382,025 | 7,507,155 |
| 13171 - HRD HOME Administration | 988,864 | 975,370 | 898,817 | 828,738 | 764,585 |
| 365160 - HOME Administration | 988,864 | 975,370 | 898,817 | 828,738 | 764,585 |
| Grand Total | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 36 - Housing & Revitalization Department | 154 | 158 | 158 | 158 | 158 |
| 1000 - General Fund | 44 | 50 | 50 | 50 | 50 |
| 26360 - Community Development | 8 | 8 | 8 | 8 | 8 |
| 360131 - Real Estate_City | 4 | 0 | 0 | 0 | 0 |
| 13111104.Program Analyst IV | 3 | 0 | 0 | 0 | 0 |
| 13111424.Program Analyst Manager IV Community Developi | 1 | 0 | 0 | 0 | 0 |
| 365080 - Immigration Affairs | 0 | 3 | 3 | 3 | 3 |
| 13111103.Program Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13111416.Supervisory Program Analyst IV Housing Developn | 0 | 1 | 1 | 1 | 1 |
| 919910.Immigration Affairs Officer | 0 | 1 | 1 | 1 | 1 |
| 365704 - Program Development & Implementation | 4 | 5 | 5 | 5 | 5 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 11919911.Associate Director of Strategic Affairs | 0 | 1 | 1 | 1 | 1 |
| 13111414.Supervisory Program Analyst IV Community Develk | 2 | 1 | 1 | 1 | 1 |
| 13111509.Program Analyst III Policy Development Implemen | 0 | 1 | 1 | 1 | 1 |
| 81111404.Program Analyst IV Community Development Spec | 1 | 0 | 0 | 0 | 0 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 1 | 1 | 1 | 1 |
| 26361 - Detroit Housing Network GF | 6 | 2 | 2 | 2 | 2 |
| 360103 - Neighborhood & Housing Services GF | 0 | 2 | 2 | 2 | 2 |
| 111404.Program Analyst IV Community Development Special | 0 | 1 | 1 | 1 | 1 |
| 13111123.Program Analyst Manager III | 0 | 1 | 1 | 1 | 1 |
| 365080 - Immigration Affairs | 6 | 0 | 0 | 0 | 0 |
| 13111103.Program Analyst III | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 1 | 0 | 0 | 0 | 0 |
| 13111509.Program Analyst III Policy Development Implemen | 1 | 0 | 0 | 0 | 0 |
| 919910.Immigration Affairs Officer | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 26362 - Affordable Housing Underwriting & Development | 23 | 21 | 21 | 21 | 21 |
| 360125 - Housing Underwriting GF Staffing | 3 | 3 | 3 | 3 | 3 |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 1 | 0 | 0 | 0 | 0 |
| 13111426.Program Analyst Manager IV Housing Developmer | 1 | 1 | 1 | 1 | 1 |
| 13111534.Program Analyst IV Development Group | 0 | 1 | 1 | 1 | 1 |
| 207202.Underwriter II | 1 | 1 | 1 | 1 | 1 |
| 360131 - Real Estate_City | 0 | 4 | 4 | 4 | 4 |
| 13111526.Program Analyst Manager IV Public Private Partne | 0 | 1 | 1 | 1 | 1 |
| 13111534.Program Analyst IV Development Group | 0 | 3 | 3 | 3 | 3 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | 20 | 14 | 14 | 14 | 14 |
| 013376.Executive Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 11919909.Associate Director of Public Private Partnership | 2 | 2 | 2 | 2 | 2 |
| 11919911.Associate Director of Strategic Affairs | 1 | 0 | 0 | 0 | 0 |
| 11919912.Deputy Associate Director of Strategic Affairs | 1 | 0 | 0 | 0 | 0 |
| 13111507.Program Analyst III Public Private Partnership Spec | 3 | 3 | 3 | 3 | 3 |
| 13111508.Program Analyst IV Public Private Partnership Spec | 2 | 2 | 2 | 2 | 2 |
| 13111516.Supervisory Program Analyst IV Public Private Part | 4 | 4 | 4 | 4 | 4 |
| 13111526.Program Analyst Manager IV Public Private Partne | 5 | 2 | 2 | 2 | 2 |
| 653080.Executive Management Team | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 26365 - Neighborhood Improvement Fund | 0 | 2 | 2 | 2 | 2 |
| 360130 - Community Development | 0 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 2 | 2 | 2 | 2 |
| 27360 - Economic Development Programs | 0 | 8 | 8 | 8 | 8 |
| 360133 - Jobs & Economy Team | 0 | 8 | 8 | 8 | 8 |
| 111525.Program Analyst Manager III Public Private Partnersh | 0 | 3 | 3 | 3 | 3 |
| 11919909.Associate Director of Public Private Partnership | 0 | 1 | 1 | 1 | 1 |
| 11919912.Deputy Associate Director of Strategic Affairs | 0 | 1 | 1 | 1 | 1 |
| 13111526.Program Analyst Manager IV Public Private Partne | 0 | 3 | 3 | 3 | 3 |
| 29360 - Housing & Revitalization Dept Administration | 7 | 9 | 9 | 9 | 9 |
| 360054 - Administration Indirect Costs | 5 | 7 | 7 | 7 | 7 |
| 11301011.Chief of Staff HRD | 1 | 1 | 1 | 1 | 1 |
| 11919906.Associate Director of Administration | 0 | 1 | 1 | 1 | 1 |
| 11919908.Associate Director of Programmatic Underwriting | 1 | 2 | 2 | 2 | 2 |
| 653080.Executive Management Team | 0 | 1 | 1 | 1 | 1 |
| 919904.Housing and Revitalization Director | 1 | 1 | 1 | 1 | 1 |
| 919905.Housing and Revitalization Deputy Director | 1 | 1 | 1 | 1 | 1 |
| 919907.Associate Director of Housing Underwriting | 1 | 0 | 0 | 0 | 0 |
| 365702 - Administration (Indirect) - Records/Audit & Admin St | 2 | 2 | 2 | 2 | 2 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 43601103.Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 0 | 0 | 0 | 0 |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 0 | 10 | 10 | 10 | 10 |
| 20413 - Bridging Neighborhoods Fund | 0 | 10 | 10 | 10 | 10 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 360145 - Bridging Neighborhoods Program | 0 | 10 | 10 | 10 | 10 |
| 111113.Supervisory Program Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 13111102.Program Analyst II | 0 | 3 | 3 | 3 | 3 |
| 13111103.Program Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13111104.Program Analyst IV | 0 | 1 | 1 | 1 | 1 |
| 13111114.Supervisory Program Analyst IV | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 2 | 2 | 2 | 2 |
| 2001 - Block Grant | 69 | 71 | 71 | 71 | 71 |
| 13170 - HRD Neighborhood Outreach & Administration | 11 | 9 | 9 | 9 | 9 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | 0 | 4 | 4 | 4 | 4 |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 0 | 1 | 1 | 1 | 1 |
| 13111704.Program Analyst IV Homelessness Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 13111705.Program Analyst II Homelessness Specialist II | 0 | 2 | 2 | 2 | 2 |
| 365707 - Programmatic Underwriting - NOF & CDBG | 11 | 5 | 5 | 5 | 5 |
| 111525.Program Analyst Manager III Public Private Partnersh | 1 | 0 | 0 | 0 | 0 |
| 13111153.Program Analyst III Economic Development Specia | 3 | 0 | 0 | 0 | 0 |
| 13111402.Program Analyst II Community Development Spec | 2 | 1 | 1 | 1 | 1 |
| 13111403.Program Analyst III Community Development Spec | 1 | 1 | 1 | 1 | 1 |
| 13111414.Supervisory Program Analyst IV Community Develk | 1 | 1 | 1 | 1 | 1 |
| 13207203.Underwriter III | 1 | 1 | 1 | 1 | 1 |
| 81111404.Program Analyst IV Community Development Spec | 2 | 1 | 1 | 1 | 1 |
| 20234 - HRD Administration Direct - Reporting & Compliance | 17 | 20 | 20 | 20 | 20 |
| 361111 - HRD Grants | 3 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13111103.Program Analyst III | 1 | 0 | 0 | 0 | 0 |
| 13111114.Supervisory Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13111526.Program Analyst Manager IV Public Private Partne | 1 | 0 | 0 | 0 | 0 |
| 365701 - Administration Direct - Reporting & Compliance | 14 | 20 | 20 | 20 | 20 |
| 111514.Supervisory Program Analyst IV Labor Standards Offi | 1 | 1 | 1 | 1 | 1 |
| 111608.Program Analyst IV Reporting and Compliance Specia | 1 | 1 | 1 | 1 | 1 |
| 111614.Supervisory Program Analyst IV Records and Complia | 1 | 1 | 1 | 1 | 1 |
| 111616.Supervisory Program Analyst IV Reporting and Comp | 2 | 2 | 2 | 2 | 2 |
| 13111201.Program Analyst IV Associate Director of Administ | 0 | 1 | 1 | 1 | 1 |
| 13111503.Program Analyst III Labor Standards Specialist III | 1 | 2 | 2 | 2 | 2 |
| 13111504.Program Analyst IV Labor Standards Specialist IV | 2 | 2 | 2 | 2 | 2 |
| 13111603.Program Analyst III Records and Compliance Speci | 0 | 1 | 1 | 1 | 1 |
| 13111604.Program Analyst IV Records and Compliance Speci | 0 | 1 | 1 | 1 | 1 |
| 13111607.Program Analyst III Reporting and Compliance Spe | 2 | 2 | 2 | 2 | 2 |
| 19305503.Planner III Historic Preservation | 1 | 1 | 1 | 1 | 1 |
| 19305504.Planner IV Historic Preservation | 1 | 1 | 1 | 1 | 1 |
| 272023.Environmental Specialist III | 1 | 1 | 1 | 1 | 1 |
| 43601102.Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 20238 - HRD Housing Underwriting - Multi Family | 8 | 4 | 4 | 4 | 4 |
| 365705 - Housing Underwriting - Multi Family | 4 | 4 | 4 | 4 | 4 |
| 13111104.Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 1 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 13207203.Underwriter III | 0 | 1 | 1 | 1 | 1 |
| 207202.Underwriter II | 1 | 0 | 0 | 0 | 0 |
| 43601102.Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 43601103.Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | 4 | 0 | 0 | 0 | 0 |
| 13111104.Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 1 | 0 | 0 | 0 | 0 |
| 13111705.Program Analyst II Homelessness Specialist II | 2 | 0 | 0 | 0 | 0 |
| 20636 - Community Development Housing Activities | 17 | 23 | 23 | 23 | 23 |
| 365110 - Housing Services - Single Family Rehab | 17 | 23 | 23 | 23 | 23 |
| 104112.Housing Compliance Inspector Supervisor II | 1 | 0 | 0 | 0 | 0 |
| 111408.Program Analyst IV Housing Development Specialist I | 1 | 3 | 3 | 3 | 3 |
| 13104104.Housing Compliance Inspector IV | 7 | 9 | 9 | 9 | 9 |
| 13111103.Program Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 1 | 2 | 2 | 2 | 2 |
| 13207203.Underwriter III | 2 | 2 | 2 | 2 | 2 |
| 199161.Manager of Housing Inspections | 1 | 1 | 1 | 1 | 1 |
| 207202.Underwriter II | 4 | 4 | 4 | 4 | 4 |
| 43601102.Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 20813 - CDBG-CV CARES ACT funds | 16 | 5 | 5 | 5 | 5 |
| 360024 - Ser Casa _ GM Partnership | 16 | 5 | 5 | 5 | 5 |
| 13111509.Program Analyst III Policy Development Implemen | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 12 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929103.Administrative Special Services Staff III | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 2 | 2 | 2 | 2 | 2 |
| 21217 - CDBG Public Facility Rehab/Infrastructure | 0 | 5 | 5 | 5 | 5 |
| 365707 - Programmatic Underwriting - NOF & CDBG | 0 | 5 | 5 | 5 | 5 |
| 111404.Program Analyst IV Community Development Special | 0 | 1 | 1 | 1 | 1 |
| 111525.Program Analyst Manager III Public Private Partnersh | 0 | 1 | 1 | 1 | 1 |
| 13111153.Program Analyst III Economic Development Specia | 0 | 2 | 2 | 2 | 2 |
| 13111402.Program Analyst II Community Development Speci | 0 | 1 | 1 | 1 | 1 |
| 21218 - CDBG Programmatic Operations | 0 | 5 | 5 | 5 | 5 |
| 361111 - HRD Grants | 0 | 3 | 3 | 3 | 3 |
| 13111103.Program Analyst III | 0 | 1 | 1 | 1 | 1 |
| 13111114.Supervisory Program Analyst IV | 0 | 1 | 1 | 1 | 1 |
| 13111526.Program Analyst Manager IV Public Private Partne | 0 | 1 | 1 | 1 | 1 |
| 365707 - Programmatic Underwriting - NOF & CDBG | 0 | 2 | 2 | 2 | 2 |
| 111404.Program Analyst IV Community Development Special | 0 | 2 | 2 | 2 | 2 |
| 2002 - UDAG and Discretionary Grants | 24 | 6 | 6 | 6 | 6 |
| 13340 - HRD Emergency Solutions Grant | 4 | 2 | 2 | 2 | 2 |
| 361507 - Emergency Solutions Grant - Staff | 2 | 2 | 2 | 2 | 2 |
| 111707.Program Analyst III Homelessness Specialist III | 0 | 1 | 1 | 1 | 1 |
| 13111102.Program Analyst II | 1 | 0 | 0 | 0 | 0 |
| 13111104.Program Analyst IV | 1 | 0 | 0 | 0 | 0 |
| 13111704.Program Analyst IV Homelessness Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 361508 - Emergency Solutions Grant - Projects | 2 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------------|-----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 20814 - ESG-CV CARES ACT funds | 20 | 4 | 4 | 4 | 4 |
| 360089 - Mercy Education_360089 | 20 | 4 | 4 | 4 | 4 |
| 929101.Administrative Special Services Staff I | 4 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 16 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 2 | 2 | 2 | 2 |
| 2104 - Health Grants Fund | 1 | 1 | 1 | 1 | 1 |
| 20928 - HRD HOPWA Administration | 1 | 1 | 1 | 1 | 1 |
| 361111 - HRD Grants | 1 | 1 | 1 | 1 | 1 |
| 13111705.Program Analyst II Homelessness Specialist II | 1 | 1 | 1 | 1 | 1 |
| 2108 - Planning & Development Department Grants Fund | 8 | 8 | 8 | 8 | 8 |
| 20639 - FY19 Lead Hazard Reduction Program | 3 | 2 | 2 | 2 | 2 |
| 361111 - HRD Grants | 3 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 3 | 2 | 2 | 2 | 2 |
| 20735 - 2020 Lead Hazard Reduction Grant | 4 | 4 | 4 | 4 | 4 |
| 361111 - HRD Grants | 4 | 4 | 4 | 4 | 4 |
| 929102.Administrative Special Services Staff II | 4 | 3 | 3 | 3 | 3 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| 20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant | 1 | 1 | 1 | 1 | 1 |
| 361111 - HRD Grants | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 21102 - FY22 LBPHR-Healthy Home Production HHP- Grant | 0 | 1 | 1 | 1 | 1 |
| 361111 - HRD Grants | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 4620 - Special Housing Rehab Programs | 8 | 12 | 12 | 12 | 12 |
| 13171 - HRD HOME Administration | 8 | 8 | 8 | 8 | 8 |
| 365160 - HOME Administration | 8 | 8 | 8 | 8 | 8 |
| 13111416.Supervisory Program Analyst IV Housing Developpr | 1 | 1 | 1 | 1 | 1 |
| 13207203.Underwriter III | 2 | 2 | 2 | 2 | 2 |
| 207202.Underwriter II | 5 | 5 | 5 | 5 | 5 |
| 20991 - Home-ARP Project Costs | 0 | 4 | 4 | 4 | 4 |
| 360102 - HOME ARP | 0 | 4 | 4 | 4 | 4 |
| 111707.Program Analyst III Homelessness Specialist III | 0 | 1 | 1 | 1 | 1 |
| 13111417.Program Analyst III Housing Development Speciali: | 0 | 3 | 3 | 3 | 3 |
| Grand Total | 154 | 158 | 158 | 158 | 158 |

DETROIT POLICE DEPARTMENT (37)

Mission

The mission of the Detroit Police Department (DPD) is to encourage thoughtful decision-making, and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

Operating Programs and Services

- **Administration and Operating Infrastructure** promotes and maintains fiscal responsibility, regulatory compliance, and accurate reporting. The Office of Professional Development (OPD) is responsible for the professional development of DPD members as well as servicing the organizational needs of the Department, including radio and telephone communications, acquiring, allocating, and inventory of equipment and facilities. Units include Support Services Bureau, Management Services Section, Payroll, Detroit Detention Center, Forfeiture Unit, Licensing Unit, Abandoned Vehicle Task Force, Secondary Employment, Resource Management, Facilities Management, Stockroom, Firearms Inventory and Fleet Management.
- **Chief's Neighborhood Liaison** stabilizes neighborhoods and sustains a healthy and safe environment for residents. The Office of Workplace & Community Resiliency strengthens relationships with residents and the community. Internally, Peer Support, Committee on Race and Equality (C.O.R.E.) and DPD Fit University holistically focus on providing support and resources to department members. Procedural Justice/Police Legitimacy Division will repair, strengthen, and bridge gaps between the Department and the community. The Mental Health Co-Response Partnership Program continues to expand to all twelve (12) Precincts.
- **Communications Operations** services over 277,000 police calls (average of 758 per day) and over 90,000 priority 1 calls (average of 250 per day).
- **Crime Code Enforcement** is comprised of Major Crimes and Organized Crime. **Major Crimes** includes Homicide Section, Arson Unit, Special Victims Unit, Child Abuse Unit, Domestic Violence Unit, Investigative Operations including Crime Scene Services, Property Control, Detectives, and NIBIN in partnership with the ATF. **Organized Crime** includes Major Violators

DETROIT POLICE DEPARTMENT (37)

Section, Vice Enforcement, Prisoner Processing, Commercial Auto Theft Unit, Violent Crime Task Force/Violent Gang Task Force (VCTF/ VGTF), and Fire Investigation Unit.

- **Crime Intelligence Unit** collects and shares information and intelligence and has identified countless violent felons.
- **Police Emergency Response** is provided through Eastern and Western Operations, which includes the eleven (11) police precincts and Gaming and Downtown Services, and through Crime Control Strategies which includes the following units: Metropolitan Division which operates units and task forces with highly diverse and specialized subject-matter experts to respond to critical incidents, gather intelligence, and assist with high crime areas and special events requests of each Precinct/Bureau; Traffic Enforcement Unit; The Special Response Team (SRT) for intense situations such as armed barricaded gunperson scenes, hostage rescue operations, high-risk search/arrest warrants, and terrorist incidents; Canine (K9) to track missing persons, wanted felons, and conduct narcotic, article, building and explosive searches; Bomb Squad; Air Support; The Harbormaster Unit; Maritime Operations for rescue and recovery; Tactical Services Section for reduction of violent crime through directed patrol and enforcement. Mounted deploys with the Mobile Field Force during critical incidents in addition to working special events.
- **Public Services** provides continuous social work and supportive services to the victims, families and communities affected by Sexual Assault, Domestic Violence-Intimate Partner Violence, (IPV), Homicide, and Other Assaultive Crimes within Detroit. The Victims Assistance Unit provides services to restore physical and emotional health.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------|
| 1. A robust energetic DPD focused on reducing crime throughout the city so residents can freely walk the streets without fear. This focus will target repeat violent offenders and bring them to justice if they continue their violent ways | January 2023 – December 2023 | Safer Neighborhoods |
| 2. An effective crime prevention strategy with robust implementation of Ceasefire to dramatically reduce violent crime in neighborhoods | January 2023 – December 2023 | Safer Neighborhoods |

DETROIT POLICE DEPARTMENT (37)

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|
| 3. A community that truly shares responsibility for setting the standard for safety and security in every neighborhood; where community members vocally express their intolerance for aberrant criminal and deviant behavior that damages their neighborhood’s quality of life | January 2023 – December 2023 | Vibrant & Beautiful City |
| 4. Strong community collaboration with DPD in areas of policy development, strategical and tactical development, transparency, and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city | January 2023 – December 2023 | Effective Governance |
| 5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable | January 2023 – December 2023 | Effective Governance |
| 6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention | January 2023 – December 2023 | Efficient & Innovative Operations |
| 7. Internal police management practices that show respect for employees and value the work they do, pushing down authority within the organization to be creative problem solvers within policy guidelines | January 2023 – December 2023 | Efficient & Innovative Operations |
| 8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services | January 2023 – December 2023 | Efficient & Innovative Operations |
| 9. Stronger integration between police and other city agencies in providing services to those who have problems that may result in violent or destructive behavior | January 2023 – December 2023 | Safer Neighborhoods |
| 10. High levels of satisfaction with police performance in meeting community needs, resulting in higher levels of police legitimacy in the community and increased confidence that the police are treating everyone with respect, regardless of the circumstances | January 2023 – December 2023 | Vibrant & Beautiful City |
| 11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions | January 2023 – December 2023 | Efficient & Innovative Operations |
| 12. Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work | January 2023 – December 2023 | Vibrant & Beautiful City |
| 13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being | January 2023 – December 2023 | Safer Neighborhoods |

DETROIT POLICE DEPARTMENT (37)

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------|
| 14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization | January 2023 – December 2023 | Effective Governance |
| 15. Strengthen police and faith based collaborations | January 2023 – December 2023 | Safer Neighborhoods |
| 16. Strengthen and increase # of grass root collaborations | January 2023 – December 2023 | Safer Neighborhoods |
| 17. Strengthen Day of Peace Campaigns on Gun Violence | January 2023 – December 2023 | Safer Neighborhoods |
| 18. Police and Youth Engagement to provide positive interactions with critical conversations to build bridges between youth and the police. Also provide mentorship, programs, activities, education, life skills, opportunities, and training | January 2023 – December 2023 | Vibrant & Beautiful City |
| 19. Enhance police-community relations by engaging in sustained problem-oriented policing, and police community collaborations for crime reduction and safer neighborhoods | January 2023 – December 2023 | Safer Neighborhoods |
| 20. Officer Wellness | January 2023 – December 2023 | Safer Neighborhoods |

DETROIT POLICE DEPARTMENT (37)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------------------|-----------------|---------------------|
| Citizens Patrol | \$194,127 | 1.0 |
| Communications Operations | \$26,637,026 | 335.0 |
| Community Engagement | \$4,264,019 | 39.0 |
| Criminal Investigations | \$42,667,328 | 446.0 |
| Crossing Guards | \$565,500 | - |
| Detroit Detention Center | \$14,974,122 | 68.0 |
| Downtown Services | \$10,262,528 | 111.0 |
| Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts) | \$69,915,629 | 674.0 |
| Executive Protection Unit | \$2,483,231 | 22.0 |
| Fiscal Operations | \$2,592,083 | 29.0 |
| Gaming Unit | \$2,583,004 | 23.0 |
| Major Case Investigation | \$30,595,086 | 182.0 |
| Management Services | \$7,732,359 | 83.0 |
| Narcotics Forfeiture Activity | \$581,584 | 7.0 |
| Office of Internal Affairs | \$4,762,311 | 39.0 |
| Office of the Assistant Chief | \$2,297,723 | 15.0 |
| Office of the Chief | \$2,936,164 | 25.0 |
| Police Fleet Management | \$3,228,512 | 16.0 |
| Police Grants | \$6,721,515 | 47.0 |
| Police Human Resources | \$16,464,440 | 67.0 |
| Police Medical | \$1,325,216 | 10.0 |
| Police Recruitment | \$878,500 | - |
| Police Services Infrastructure | \$4,646,090 | - |
| Police Towing Operations | \$2,090,423 | 24.0 |
| Resource Management | \$7,095,360 | 44.0 |
| Tactical Services & Operations | \$16,310,762 | 126.0 |
| Technology | \$5,225,749 | 69.0 |

DETROIT POLICE DEPARTMENT (37)

| | | |
|----------------------------------------------------------|----------------------|----------------|
| Training | \$5,874,150 | 48.0 |
| Victims Assistance Services | \$715,375 | 10.0 |
| Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Pcts) | \$92,211,262 | 880.0 |
| Total: | \$388,831,178 | 3,440.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|------------------------------------------------------|------------------|----------------|
| Volume of police runs responded in FY22 | 298,993 runs | 1 |
| Average response time for priority 1 runs in FY22 | 13 mins, 25 secs | 1 |
| Average response time for priority 2 runs in FY22 | 38 mins, 52 secs | 1 |
| Number of police candidates hired in FY22 | 188 new hires | 7 |
| Number of officers trained in crisis intervention | 210 officers | 9 |
| Average monthly number of abandoned vehicles removed | 96 vehicles | 2 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------------------------------|-----------------|---------------------|
| Budget Increase for Additional Cost of Police Unions Labor Contract | \$26,229,276 | - |
| Marketing for Police Recruitment | \$141,400 | - |

Department Name: Detroit Police Department

Department #: 37

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 76,411,418 | 88,764,416 | 64,948,167 | 80,022,456 | 87,026,061 | 102,576,130 |
| Total Expenditures | 322,030,865 | 337,163,285 | 351,707,914 | 366,782,203 | 370,731,109 | 388,831,178 |
| Net Tax Cost | 245,619,447 | 248,398,868 | 286,759,747 | 286,759,747 | 283,705,048 | 286,255,048 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 88,583,906 | 104,816,328 | 90,348,717 | 107,306,650 | 91,939,457 | 109,669,197 |
| Total Expenditures | 376,479,359 | 392,711,781 | 382,448,881 | 399,406,814 | 392,140,218 | 409,869,958 |
| Net Tax Cost | 287,895,453 | 287,895,453 | 292,100,164 | 292,100,164 | 300,200,761 | 300,200,761 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 2,957.0 | 3,296.0 | 3,292.0 | 3,292.0 | 3,292.0 | 3,292.0 |
| Non-General Fund | 102.0 | 152.0 | 148.0 | 148.0 | 148.0 | 148.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 3,059.0 | 3,448.0 | 3,440.0 | 3,440.0 | 3,440.0 | 3,440.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |
| Salaries & Wages | 267,352,083 | 281,479,978 | 284,263,827 | 287,298,086 | 294,763,610 |
| Employee Benefits | 68,076,050 | 78,568,538 | 81,978,151 | 85,216,303 | 87,774,169 |
| Professional & Contractual Services | 3,540,660 | 3,320,230 | 3,353,433 | 3,386,967 | 3,420,837 |
| Operating Supplies | 4,019,655 | 4,432,020 | 4,481,008 | 4,529,124 | 4,577,973 |
| Operating Services | 19,186,397 | 13,569,460 | 13,614,328 | 13,797,599 | 13,986,291 |
| Other Expenses | 2,795,498 | 3,012,682 | 3,042,053 | 3,087,534 | 3,134,498 |
| Capital Outlays | 290,800 | 320,388 | 323,592 | 326,828 | 330,096 |
| Equipment Acquisition | 1,521,060 | 4,127,882 | 1,655,389 | 1,764,373 | 1,882,484 |
| Grand Total | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |
| Grants, Shared Taxes, & Revenues | 4,673,415 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| Sales & Charges for Services | 13,034,389 | 14,390,003 | 14,523,498 | 14,659,678 | 14,798,599 |
| Fines, Forfeits, & Penalties | 1,606,238 | 1,626,549 | 1,657,850 | 1,689,773 | 1,722,329 |
| Contributions & Transfers | 1,733,247 | 141,400 | - | - | - |
| Licenses, Permits, & Inspection Charges | 267,000 | 292,000 | 292,000 | 292,000 | 292,000 |
| Taxes, Assessments, & Interest | 58,706,167 | 79,402,661 | 81,101,906 | 82,866,717 | 84,457,457 |
| Sales of Assets & Compensation for Losses | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Grand Total | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |
| 1000 - General Fund | 351,707,914 | 370,731,109 | 376,479,359 | 382,448,881 | 392,140,218 |
| Salaries & Wages | 258,983,871 | 272,509,192 | 274,871,134 | 277,479,965 | 284,491,947 |
| Employee Benefits | 65,764,478 | 76,245,307 | 79,554,660 | 82,694,815 | 85,151,428 |
| Professional & Contractual Services | 3,540,660 | 3,320,230 | 3,353,433 | 3,386,967 | 3,420,837 |
| Operating Supplies | 3,326,400 | 4,226,438 | 4,268,704 | 4,311,392 | 4,354,506 |
| Operating Services | 17,386,457 | 11,339,552 | 11,310,134 | 11,423,236 | 11,537,469 |
| Other Expenses | 2,415,248 | 2,770,002 | 2,797,702 | 2,825,678 | 2,853,935 |
| Capital Outlays | 290,800 | 320,388 | 323,592 | 326,828 | 330,096 |
| 2110 - Police Grants Fund | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| Salaries & Wages | 3,637,277 | 4,190,002 | 4,512,634 | 4,860,107 | 5,234,333 |
| Employee Benefits | 835,518 | 900,644 | 969,994 | 1,044,683 | 1,125,128 |
| Operating Supplies | 429,441 | 45,795 | 49,321 | 53,119 | 57,208 |
| Operating Services | 578,495 | 601,146 | 647,433 | 697,287 | 750,978 |
| Other Expenses | 29,506 | 15,110 | 16,274 | 17,528 | 18,877 |
| Equipment Acquisition | 896,425 | 968,820 | 1,043,418 | 1,123,758 | 1,210,288 |
| 2601 - Drug Law Enforcement Fund | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| Salaries & Wages | 778,136 | 454,094 | 466,834 | 478,590 | 490,714 |
| Employee Benefits | 212,543 | 127,488 | 130,741 | 133,351 | 135,725 |
| Operating Services | 197,040 | 629,967 | 637,990 | 648,117 | 658,596 |
| 3921 - Other Special Revenue Fund | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| Salaries & Wages | 3,952,799 | 4,326,690 | 4,413,225 | 4,479,424 | 4,546,616 |
| Employee Benefits | 1,263,511 | 1,295,099 | 1,322,756 | 1,343,454 | 1,361,888 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Operating Supplies | 263,814 | 159,787 | 162,983 | 164,613 | 166,259 |
| Operating Services | 1,024,405 | 998,795 | 1,018,771 | 1,028,959 | 1,039,248 |
| Other Expenses | 350,744 | 227,570 | 228,077 | 244,328 | 261,686 |
| Equipment Acquisition | 624,635 | 609,062 | 611,971 | 640,615 | 672,196 |
| 4533 - City of Detroit Capital Projects | - | 2,550,000 | - | - | - |
| Equipment Acquisition | - | 2,550,000 | - | - | - |
| Grand Total | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |
| 1000 - General Fund | 64,948,167 | 87,026,061 | 88,583,906 | 90,348,717 | 91,939,457 |
| Sales & Charges for Services | 5,973,000 | 7,188,000 | 7,188,000 | 7,188,000 | 7,188,000 |
| Contributions & Transfers | - | 141,400 | - | - | - |
| Licenses, Permits, & Inspection Charges | 267,000 | 292,000 | 292,000 | 292,000 | 292,000 |
| Taxes, Assessments, & Interest | 58,706,167 | 79,402,661 | 81,101,906 | 82,866,717 | 84,457,457 |
| Sales of Assets & Compensation for Losses | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2110 - Police Grants Fund | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| Grants, Shared Taxes, & Revenues | 4,673,415 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| Contributions & Transfers | 1,733,247 | - | - | - | - |
| 2601 - Drug Law Enforcement Fund | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| Sales & Charges for Services | 196,481 | 200,000 | 204,082 | 208,247 | 212,496 |
| Fines, Forfeits, & Penalties | 991,238 | 1,011,549 | 1,031,483 | 1,051,811 | 1,072,539 |
| 3921 - Other Special Revenue Fund | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| Sales & Charges for Services | 6,864,908 | 7,002,003 | 7,131,416 | 7,263,431 | 7,398,103 |
| Fines, Forfeits, & Penalties | 615,000 | 615,000 | 626,367 | 637,962 | 649,790 |
| Grand Total | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 37 - Detroit Police Department | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |
| 1000 - General Fund | 351,707,914 | 370,731,109 | 376,479,359 | 382,448,881 | 392,140,218 |
| 00321 - Police Secret Service Fund | 150,000 | 146,250 | 147,713 | 149,190 | 150,682 |
| 370740 - Secret Service Operation | 150,000 | 146,250 | 147,713 | 149,190 | 150,682 |
| 00380 - Police Grant Contributions | 1,699,261 | 2,096,090 | 2,117,051 | 2,138,221 | 2,159,603 |
| 370710 - Grant Contribution-Cash | 1,699,261 | 2,096,090 | 2,117,051 | 2,138,221 | 2,159,603 |
| 25370 - Criminal Code Enforcement | 81,095,016 | 91,447,481 | 90,340,723 | 89,058,681 | 90,030,553 |
| 370430 - Office of the Dep Chief-Criminal Investigation | 1,945,110 | 1,600,603 | 1,633,028 | 1,664,308 | 1,695,989 |
| 370440 - Narcotics Enforcement Section | 20,923,117 | 41,959,598 | 42,488,445 | 42,971,320 | 43,997,626 |
| 370500 - Homicide | 27,580,898 | 29,555,857 | 28,041,207 | 26,430,537 | 26,114,313 |
| 370525 - Tactical Support | 17,142,204 | 16,310,767 | 16,134,060 | 15,931,825 | 16,128,220 |
| 370568 - Records and Identification | 13,503,687 | 2,020,656 | 2,043,983 | 2,060,691 | 2,094,405 |
| 25372 - Police Emergency Response | 176,052,821 | 185,532,493 | 191,534,925 | 197,951,251 | 205,176,902 |
| 370095 - Gaming Unit | 5,926,751 | 2,582,996 | 2,703,041 | 2,830,887 | 2,953,576 |
| 372000 - Office of the Deputy Chief Patrol Operat Bureau | 1,960,739 | 690,185 | 736,610 | 785,377 | 824,735 |
| 372005 - Incident Response | 408,475 | 9,675,505 | 10,146,918 | 10,621,496 | 11,002,644 |
| 372011 - Central District | 14,451,537 | 10,262,509 | 10,334,774 | 10,409,766 | 10,639,683 |
| 372012 - 7th Precinct | 12,267,362 | 12,268,595 | 12,670,215 | 13,100,702 | 13,587,604 |
| 372013 - 5th Precinct | 11,528,376 | 12,947,321 | 13,396,290 | 13,876,845 | 14,404,458 |
| 372014 - 8th Precinct | 18,439,207 | 18,317,990 | 18,888,798 | 19,507,563 | 20,228,309 |
| 372016 - 2nd Precinct | 13,629,129 | 13,284,024 | 13,667,380 | 14,079,392 | 14,577,321 |
| 372017 - 12th Precinct | 15,333,930 | 17,359,189 | 17,973,906 | 18,638,173 | 19,363,985 |
| 372018 - 6th Precinct | 13,908,726 | 15,841,485 | 16,463,764 | 17,128,160 | 17,814,948 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 372019 - 10th Precinct | 11,812,721 | 13,273,293 | 13,714,289 | 14,186,791 | 14,717,167 |
| 372023 - 11th Precinct | 12,461,700 | 12,925,184 | 13,311,028 | 13,724,337 | 14,212,837 |
| 372024 - 9th Precinct | 18,593,222 | 17,188,204 | 17,654,071 | 18,162,326 | 18,800,991 |
| 372026 - Citizens Patrol | 195,111 | 194,127 | 196,723 | 199,024 | 201,353 |
| 372028 - 4th Precinct | 12,650,040 | 14,135,494 | 14,640,609 | 15,181,193 | 15,766,319 |
| 372029 - 3rd Precinct | 12,485,795 | 14,586,392 | 15,036,509 | 15,519,219 | 16,080,972 |
| 25373 - Public Services | 16,736,957 | 15,689,480 | 15,864,001 | 16,025,148 | 16,257,582 |
| 370570 - Victims Assistance | 820,160 | 715,376 | 729,924 | 740,990 | 751,870 |
| 370687 - Detroit Detention Center | 15,916,797 | 14,974,104 | 15,134,077 | 15,284,158 | 15,505,712 |
| 28370 - Community Engagement - Police | 4,555,878 | 4,829,524 | 4,906,660 | 4,979,506 | 5,097,258 |
| 370078 - Police Community Services | 4,555,878 | 4,829,524 | 4,906,660 | 4,979,506 | 5,097,258 |
| 28371 - Executive Protection Unit | 2,183,624 | 2,483,229 | 2,497,295 | 2,502,024 | 2,534,999 |
| 370060 - Executive Protection | 2,183,624 | 2,483,229 | 2,497,295 | 2,502,024 | 2,534,999 |
| 29370 - Police Department Administration | 28,193,160 | 38,228,337 | 38,719,485 | 39,312,482 | 40,070,463 |
| 370020 - Office of the Chief | 3,450,625 | 2,930,736 | 2,996,668 | 3,056,628 | 3,130,787 |
| 370040 - Planning and Inspection | 2,070,736 | 3,166,734 | 3,258,282 | 3,345,764 | 3,442,467 |
| 370047 - Police Legal Advisor | 1,423,505 | 1,472,312 | 1,509,131 | 1,543,371 | 1,583,401 |
| 370072 - Disciplinary Admin Unit | 4,595,550 | 4,762,298 | 4,878,256 | 4,990,495 | 5,134,533 |
| 370140 - Police Human Resources | 4,869,998 | 17,342,939 | 17,399,463 | 17,585,590 | 17,783,950 |
| 370590 - Fiscal Operations - Admin | 3,566,439 | 1,634,992 | 1,671,824 | 1,707,602 | 1,756,543 |
| 370686 - Training Section | 6,355,408 | 5,563,312 | 5,614,594 | 5,659,660 | 5,783,132 |
| 372300 - Office of Deputy Chief Technical Services Bureau | 939,274 | 397,906 | 411,702 | 425,167 | 438,871 |
| 372390 - Budget Police | 921,625 | 957,108 | 979,565 | 998,205 | 1,016,779 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 29371 - Policing Services Infrastructure | 41,041,197 | 30,278,225 | 30,351,506 | 30,332,378 | 30,662,176 |
| 370020 - Office of the Chief | 133,769 | - | - | - | - |
| 370060 - Executive Protection | 220,334 | - | - | - | - |
| 370210 - Police Medical | 1,639,105 | 1,325,218 | 1,339,023 | 1,349,528 | 1,367,421 |
| 370675 - Resource Management Division | 9,830,285 | 7,095,342 | 7,232,025 | 7,366,497 | 7,524,457 |
| 370676 - Police Fleet Management | 1,382,819 | 2,598,545 | 2,622,185 | 2,642,532 | 2,681,637 |
| 372290 - Office of the Asst Chief-Administration | 11,648,255 | 2,297,724 | 2,338,283 | 2,373,583 | 2,421,225 |
| 372376 - Communications Operations | 16,186,630 | 16,961,396 | 16,819,990 | 16,600,238 | 16,667,436 |
| 2110 - Police Grants Fund | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| 21067 - Strategic Traffic Enforcement Program FY23 | 211,446 | - | - | - | - |
| 371111 - Police Grants | 211,446 | - | - | - | - |
| 21068 - VOCA FY23 | 1,465,561 | - | - | - | - |
| 371111 - Police Grants | 1,465,561 | - | - | - | - |
| 21069 - Pedestrian & Bicycle Overtime Enforcement FY23 | 62,346 | - | - | - | - |
| 371111 - Police Grants | 62,346 | - | - | - | - |
| 21070 - Justice Assistance Grant (JAG) FY 22 | 892,500 | - | - | - | - |
| 371111 - Police Grants | 892,500 | - | - | - | - |
| 21071 - ATPA EAST Side Action Team FY23 | 253,658 | - | - | - | - |
| 371111 - Police Grants | 253,658 | - | - | - | - |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | 129,442 | - | - | - | - |
| 371111 - Police Grants | 129,442 | - | - | - | - |
| 21073 - ATPA Preventing Auto Theft FY23 | 3,178,502 | - | - | - | - |
| 371111 - Police Grants | 3,178,502 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|--|---------------|------------------|------------------|------------------|
| Fund # - Fund Name | | FY2023 | FY2024 | FY2025 | FY2026 |
| Appropriation # - Appropriation Name | | Adopted | Adopted | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | Forecast |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | | 97,335 | - | - | - |
| 371111 - Police Grants | | 97,335 | - | - | - |
| 21075 - Operation Stonegarden FY 22 | | 34,272 | - | - | - |
| 371111 - Police Grants | | 34,272 | - | - | - |
| 21077 - STOP - Culturally Specific Underserved Grant FY23 | | 81,600 | - | - | - |
| 371111 - Police Grants | | 81,600 | - | - | - |
| 21191 - Strategic Traffic Enforcement Program FY24 | | - | 351,386 | 378,443 | 407,583 |
| 371111 - Police Grants | | - | 351,386 | 378,443 | 407,583 |
| 21192 - VOCA FY24 | | - | 1,160,953 | 1,250,346 | 1,346,623 |
| 371111 - Police Grants | | - | 1,160,953 | 1,250,346 | 1,346,623 |
| 21193 - Pedestrian & Bicycle Overtime Enforcement FY24 | | - | 50,020 | 53,872 | 58,020 |
| 371111 - Police Grants | | - | 50,020 | 53,872 | 58,020 |
| 21194 - Justice Assistance Grant (JAG) FY24 | | - | 941,820 | 1,014,340 | 1,092,443 |
| 371111 - Police Grants | | - | 941,820 | 1,014,340 | 1,092,443 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | | - | 150,001 | 161,551 | 173,990 |
| 371111 - Police Grants | | - | 150,001 | 161,551 | 173,990 |
| 21196 - ATPA Preventing Auto Theft FY24 | | - | 3,834,881 | 4,130,167 | 4,448,190 |
| 371111 - Police Grants | | - | 3,834,881 | 4,130,167 | 4,448,190 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | | - | 114,177 | 122,969 | 132,438 |
| 371111 - Police Grants | | - | 114,177 | 122,969 | 132,438 |
| 21199 - Operation Stonegarden FY24 | | - | 35,014 | 37,710 | 40,614 |
| 371111 - Police Grants | | - | 35,014 | 37,710 | 40,614 |
| 21201 - STOP - Culturally Specific Underserved Grant FY24 | | - | 83,265 | 89,676 | 96,581 |
| 371111 - Police Grants | | - | 83,265 | 89,676 | 96,581 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 2601 - Drug Law Enforcement Fund | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 00648 - Police Enhanced Drug Enforcement Program | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 370760 - Narcotics Forfeiture Activity | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 3921 - Other Special Revenue Fund | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| 09112 - Police Enhanced E-911 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 370700 - E-911 Improvements | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 25374 - Police Towing Operations | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 370680 - Towing Operations | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 28372 - Public Acts 301-302 Training | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 370750 - Public Acts 301-302 Training | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 4533 - City of Detroit Capital Projects | - | 2,550,000 | - | - | - |
| 20507 - CoD Capital Projects | - | 2,550,000 | - | - | - |
| 370675 - Resource Management Division | - | 2,550,000 | - | - | - |
| Grand Total | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 37 - Detroit Police Department | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |
| 1000 - General Fund | 64,948,167 | 87,026,061 | 88,583,906 | 90,348,717 | 91,939,457 |
| 25370 - Criminal Code Enforcement | 3,444,000 | 3,344,000 | 3,344,000 | 3,344,000 | 3,344,000 |
| 370440 - Narcotics Enforcement Section | 569,000 | 594,000 | 594,000 | 594,000 | 594,000 |
| 370525 - Tactical Support | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 370568 - Records and Identification | 475,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 25372 - Police Emergency Response | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| 372028 - 4th Precinct | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| 29370 - Police Department Administration | 26,417,167 | 33,313,547 | 34,283,837 | 35,455,217 | 36,446,592 |
| 370140 - Police Human Resources | 25,000 | 166,400 | 25,000 | 25,000 | 25,000 |
| 370591 - City Income Tax (PA 394 of 2012) | 26,392,167 | 33,147,147 | 34,258,837 | 35,430,217 | 36,421,592 |
| 29371 - Policing Services Infrastructure | 34,867,000 | 50,148,514 | 50,736,069 | 51,329,500 | 51,928,865 |
| 370675 - Resource Management Division | 34,114,000 | 48,055,514 | 48,643,069 | 49,236,500 | 49,835,865 |
| 370676 - Police Fleet Management | - | 1,340,000 | 1,340,000 | 1,340,000 | 1,340,000 |
| 370687 - Detroit Detention Center | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| 372290 - Office of the Asst Chief-Administration | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 2110 - Police Grants Fund | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| 21067 - Strategic Traffic Enforcement Program FY23 | 211,446 | - | - | - | - |
| 371111 - Police Grants | 211,446 | - | - | - | - |
| 21068 - VOCA FY23 | 1,465,561 | - | - | - | - |
| 371111 - Police Grants | 1,465,561 | - | - | - | - |
| 21069 - Pedestrian & Bicycle Overtime Enforcement FY23 | 62,346 | - | - | - | - |
| 371111 - Police Grants | 62,346 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 21070 - Justice Assistance Grant (JAG) FY 22 | 892,500 | - | - | - | - |
| 371111 - Police Grants | 892,500 | - | - | - | - |
| 21071 - ATPA EAST Side Action Team FY23 | 253,658 | - | - | - | - |
| 371111 - Police Grants | 253,658 | - | - | - | - |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | 129,442 | - | - | - | - |
| 371111 - Police Grants | 129,442 | - | - | - | - |
| 21073 - ATPA Preventing Auto Theft FY23 | 3,178,502 | - | - | - | - |
| 371111 - Police Grants | 3,178,502 | - | - | - | - |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | 97,335 | - | - | - | - |
| 371111 - Police Grants | 97,335 | - | - | - | - |
| 21075 - Operation Stonegarden FY 22 | 34,272 | - | - | - | - |
| 371111 - Police Grants | 34,272 | - | - | - | - |
| 21077 - STOP - Culturally Specific Underserved Grant FY23 | 81,600 | - | - | - | - |
| 371111 - Police Grants | 81,600 | - | - | - | - |
| 21191 - Strategic Traffic Enforcement Program FY24 | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 371111 - Police Grants | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 21192 - VOCA FY24 | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 371111 - Police Grants | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 21193 - Pedestrian & Bicycle Overtime Enforcement FY24 | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 371111 - Police Grants | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 21194 - Justice Assistance Grant (JAG) FY24 | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 371111 - Police Grants | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | - | 150,001 | 161,551 | 173,990 | 187,387 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 371111 - Police Grants | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 21196 - ATPA Preventing Auto Theft FY24 | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 371111 - Police Grants | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 371111 - Police Grants | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 21199 - Operation Stonegarden FY24 | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 371111 - Police Grants | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 21201 - STOP - Culturally Specific Underserved Grant FY24 | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 371111 - Police Grants | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 2601 - Drug Law Enforcement Fund | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 00648 - Police Enhanced Drug Enforcement Program | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 370760 - Narcotics Forfeiture Activity | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 3921 - Other Special Revenue Fund | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| 09112 - Police Enhanced E-911 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 370700 - E-911 Improvements | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 20599 - Towing Operations | - | - | - | - | - |
| 370680 - Towing Operations | - | - | - | - | - |
| 25374 - Police Towing Operations | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 370680 - Towing Operations | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 28372 - Public Acts 301-302 Training | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 370750 - Public Acts 301-302 Training | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| Grand Total | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 37 - Detroit Police Department | 3,448 | 3,440 | 3,440 | 3,440 | 3,440 |
| 1000 - General Fund | 3,296 | 3,292 | 3,292 | 3,292 | 3,292 |
| 25370 - Criminal Code Enforcement | 749 | 784 | 784 | 784 | 784 |
| 370430 - Office of the Dep Chief-Criminal Investigation | 13 | 6 | 6 | 6 | 6 |
| 011829.Deputy Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 0 | 0 | 0 | 0 |
| 013367.Executive Secretary III | 0 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II IIO 9V Education | 2 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 2 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 331024.Police Officer Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331030.Police Detective Education | 1 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant Education | 2 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant Education | 0 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 1 | 0 | 0 | 0 | 0 |
| 370440 - Narcotics Enforcement Section | 204 | 440 | 440 | 440 | 440 |
| 013121.Office Assistant II | 1 | 3 | 3 | 3 | 3 |
| 013131.Office Assistant III | 0 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 2 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 1 | 10 | 10 | 10 | 10 |
| 046001.Crime Analyst I | 12 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 046002.Crime Analyst II | 4 | 0 | 0 | 0 | 0 |
| 046003.Crime Analyst I Real Time Crime Center | 0 | 12 | 12 | 12 | 12 |
| 046004.Crime Analyst II Real Time Crime Center | 0 | 4 | 4 | 4 | 4 |
| 258531.Forensic Technician | 0 | 24 | 24 | 24 | 24 |
| 331005.Police Officer Education | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 34 | 31 | 31 | 31 | 31 |
| 331011.Police Officer | 14 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 85 | 132 | 132 | 132 | 132 |
| 331017.Police Investigator Merc Case C0VI080 | 0 | 2 | 2 | 2 | 2 |
| 331020.Police Detective | 13 | 87 | 87 | 87 | 87 |
| 331021.Police Sergeant | 16 | 23 | 23 | 23 | 23 |
| 331024.Police Officer Seniority Corporal | 0 | 4 | 4 | 4 | 4 |
| 331029.Police Investigator Merc Case C0VI080 Education | 0 | 5 | 5 | 5 | 5 |
| 331030.Police Detective Education | 2 | 34 | 34 | 34 | 34 |
| 331031.Police Lieutenant | 7 | 4 | 4 | 4 | 4 |
| 331032.Police Sergeant Education | 5 | 7 | 7 | 7 | 7 |
| 331034.Police Lieutenant Education | 2 | 3 | 3 | 3 | 3 |
| 331047.Police Officer Education Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331050.Police Captain DPCOA | 1 | 2 | 2 | 2 | 2 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 11 | 11 | 11 | 11 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 0 | 0 | 0 | 0 |
| 331061.Police Sergeant Senior Patrol Response Education | 2 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 3 | 3 | 3 | 3 |
| 338521.Identification Technician | 0 | 2 | 2 | 2 | 2 |
| 338531.Senior Records and Identification Technician | 0 | 14 | 14 | 14 | 14 |
| 338532.Latent Fingerprint Technician | 0 | 2 | 2 | 2 | 2 |
| 339055.Police Assistant | 0 | 7 | 7 | 7 | 7 |
| 82012051.Head Clerk | 0 | 8 | 8 | 8 | 8 |
| 370500 - Homicide | 216 | 182 | 182 | 182 | 182 |
| 012210.Administrative Specialist I | 0 | 1 | 1 | 1 | 1 |
| 013121.Office Assistant II | 4 | 3 | 3 | 3 | 3 |
| 013131.Office Assistant III | 4 | 4 | 4 | 4 | 4 |
| 013365.Executive Secretary I | 0 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 3 | 2 | 2 | 2 | 2 |
| 046002.Crime Analyst II | 4 | 0 | 0 | 0 | 0 |
| 046004.Crime Analyst II Real Time Crime Center | 0 | 4 | 4 | 4 | 4 |
| 258531.Forensic Technician | 23 | 0 | 0 | 0 | 0 |
| 259051.Senior Forensic Biologist | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 25 | 21 | 21 | 21 | 21 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 42 | 27 | 27 | 27 | 27 |
| 331017.Police Investigator Merc Case COVI080 | 2 | 2 | 2 | 2 | 2 |
| 331020.Police Detective | 38 | 38 | 38 | 38 | 38 |
| 331021.Police Sergeant | 21 | 21 | 21 | 21 | 21 |
| 331029.Police Investigator Merc Case COVI080 Education | 4 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331030.Police Detective Education | 14 | 14 | 14 | 14 | 14 |
| 331031.Police Lieutenant | 2 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 15 | 17 | 17 | 17 | 17 |
| 331034.Police Lieutenant Education | 5 | 5 | 5 | 5 | 5 |
| 331050.Police Captain DPCOA | 2 | 2 | 2 | 2 | 2 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 9 | 9 | 9 | 9 |
| 331060.Police Sergeant Senior Patrol Response | 3 | 0 | 0 | 0 | 0 |
| 331061.Police Sergeant Senior Patrol Response Education | 0 | 1 | 1 | 1 | 1 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 5 | 5 | 5 | 5 |
| 338532.Latent Fingerprint Technician | 1 | 0 | 0 | 0 | 0 |
| 339055.Police Assistant | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 370525 - Tactical Support | 155 | 126 | 126 | 126 | 126 |
| 010948.Manager I Police | 1 | 1 | 1 | 1 | 1 |
| 013121.Office Assistant II | 1 | 0 | 0 | 0 | 0 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 331005.Police Officer Education | 2 | 2 | 2 | 2 | 2 |
| 331006.Police Officer II II0 9V Education | 24 | 24 | 24 | 24 | 24 |
| 331011.Police Officer | 30 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 62 | 38 | 38 | 38 | 38 |
| 331019.Police Corporal | 7 | 7 | 7 | 7 | 7 |
| 331020.Police Detective | 1 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 9 | 9 | 9 | 9 | 9 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331024.Police Officer Seniority Corporal | 0 | 9 | 9 | 9 | 9 |
| 331026.Police Corporal Education | 1 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 0 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 4 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant Education | 4 | 4 | 4 | 4 | 4 |
| 331047.Police Officer Education Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331056.Police Captain Education | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 16 | 16 | 16 | 16 |
| 331060.Police Sergeant Senior Patrol Response | 4 | 3 | 3 | 3 | 3 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 1 | 1 | 1 | 1 |
| 331064.Police Seniority Corporal NPO | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 370568 - Records and Identification | 161 | 30 | 30 | 30 | 30 |
| 010849.Manager II Police | 1 | 0 | 0 | 0 | 0 |
| 011805.Executive Manager Police | 2 | 0 | 0 | 0 | 0 |
| 012210.Administrative Specialist I | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 2 | 2 | 2 | 2 | 2 |
| 013365.Executive Secretary I | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 0 | 2 | 2 | 2 | 2 |
| 331006.Police Officer II II0 9V Education | 6 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 21 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 29 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331021.Police Sergeant | 12 | 1 | 1 | 1 | 1 |
| 331030.Police Detective Education | 24 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 1 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant Education | 5 | 0 | 0 | 0 | 0 |
| 331034.Police Lieutenant Education | 1 | 0 | 0 | 0 | 0 |
| 331047.Police Officer Education Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331050.Police Captain DPCOA | 1 | 0 | 0 | 0 | 0 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 0 | 0 | 0 | 0 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 0 | 0 | 0 | 0 |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 3 | 3 | 3 | 3 |
| 338521.Identification Technician | 11 | 11 | 11 | 11 | 11 |
| 338531.Senior Records and Identification Technician | 21 | 4 | 4 | 4 | 4 |
| 338541.Supervising Identification Technician | 3 | 3 | 3 | 3 | 3 |
| 339055.Police Assistant | 8 | 0 | 0 | 0 | 0 |
| 82012051.Head Clerk | 8 | 0 | 0 | 0 | 0 |
| 25372 - Police Emergency Response | 1,778 | 1,827 | 1,827 | 1,827 | 1,827 |
| 370095 - Gaming Unit | 62 | 23 | 23 | 23 | 23 |
| 331006.Police Officer II IIO 9V Education | 7 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 7 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 36 | 0 | 0 | 0 | 0 |
| 331015.Neighborhood Police Officer | 2 | 2 | 2 | 2 | 2 |
| 331021.Police Sergeant | 2 | 2 | 2 | 2 | 2 |
| 331024.Police Officer Seniority Corporal | 0 | 4 | 4 | 4 | 4 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------------|-----------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331031.Police Lieutenant | 3 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 3 | 1 | 1 | 1 | 1 |
| 331047.Police Officer Education Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 7 | 7 | 7 | 7 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 1 | 1 | 1 | 1 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 2 | 2 | 2 | 2 |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 2 | 2 | 2 | 2 |
| 372000 - Office of the Deputy Chief Patrol Operat Bureau | 17 | 6 | 6 | 6 | 6 |
| 010196.Assistant Chief of Police Sworn | 1 | 0 | 0 | 0 | 0 |
| 011810.Second Deputy Chief | 1 | 0 | 0 | 0 | 0 |
| 011829.Deputy Chief of Police | 2 | 1 | 1 | 1 | 1 |
| 011830.Deputy Chief of Police Education | 0 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 2 | 2 | 2 | 2 |
| 331006.Police Officer II IIO 9V Education | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 1 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 3 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 1 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 2 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 3 | 0 | 0 | 0 | 0 |
| 372005 - Incident Response | 3 | 132 | 132 | 132 | 132 |
| 011805.Executive Manager Police | 0 | 1 | 1 | 1 | 1 |
| 011829.Deputy Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 046003.Crime Analyst I Real Time Crime Center | 0 | 69 | 69 | 69 | 69 |
| 046004.Crime Analyst II Real Time Crime Center | 0 | 10 | 10 | 10 | 10 |
| 046008.Virtual Patrol Operator | 0 | 11 | 11 | 11 | 11 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II IIO 9V Education | 0 | 5 | 5 | 5 | 5 |
| 331012.Police Officer II IIO 9V | 0 | 20 | 20 | 20 | 20 |
| 331021.Police Sergeant | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 0 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant Education | 1 | 2 | 2 | 2 | 2 |
| 331053.Police Commander PCOA | 0 | 1 | 1 | 1 | 1 |
| 331056.Police Captain Education | 0 | 1 | 1 | 1 | 1 |
| 331060.Police Sergeant Senior Patrol Response | 0 | 2 | 2 | 2 | 2 |
| 331061.Police Sergeant Senior Patrol Response Education | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 2 | 2 | 2 | 2 |
| 372011 - Central District | 166 | 111 | 111 | 111 | 111 |
| 013365.Executive Secretary I | 0 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 4 | 4 | 4 | 4 | 4 |
| 331005.Police Officer Education | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 13 | 10 | 10 | 10 | 10 |
| 331008.Neighborhood Police Officer Education | 4 | 3 | 3 | 3 | 3 |
| 331011.Police Officer | 17 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 51 | 8 | 8 | 8 | 8 |
| 331015.Neighborhood Police Officer | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331019.Police Corporal | 6 | 2 | 2 | 2 | 2 |
| 331020.Police Detective | 9 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 4 | 1 | 1 | 1 | 1 |
| 331024.Police Officer Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331026.Police Corporal Education | 1 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 2 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 3 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant Education | 0 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 15 | 15 | 15 | 15 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 3 | 3 | 3 | 3 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 1 | 1 | 1 | 1 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 5 | 5 | 5 | 5 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| 339301.Traffic Control Officer Special Service | 4 | 4 | 4 | 4 | 4 |
| 339302.Traffic Control Officer | 41 | 41 | 41 | 41 | 41 |
| 372012 - 7th Precinct | 120 | 119 | 119 | 119 | 119 |
| 013131.Office Assistant III | 1 | 0 | 0 | 0 | 0 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II II0 9V Education | 16 | 16 | 16 | 16 | 16 |
| 331008.Neighborhood Police Officer Education | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 9 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 53 | 56 | 56 | 56 | 56 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331015.Neighborhood Police Officer | 3 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 3 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | 4 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 8 | 8 | 8 | 8 | 8 |
| 331024.Police Officer Seniority Corporal | 0 | 4 | 4 | 4 | 4 |
| 331026.Police Corporal Education | 2 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant Education | 4 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant Education | 2 | 2 | 2 | 2 | 2 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 4 | 4 | 4 | 4 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 4 | 4 | 4 | 4 |
| 331064.Police Seniority Corporal NPO | 0 | 3 | 3 | 3 | 3 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 372013 - 5th Precinct | 118 | 129 | 129 | 129 | 129 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II IIO 9V Education | 12 | 25 | 25 | 25 | 25 |
| 331011.Police Officer | 10 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 56 | 58 | 58 | 58 | 58 |
| 331015.Neighborhood Police Officer | 5 | 3 | 3 | 3 | 3 |
| 331019.Police Corporal | 4 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331020.Police Detective | 3 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 8 | 9 | 9 | 9 | 9 |
| 331024.Police Officer Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331026.Police Corporal Education | 0 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 2 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 3 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant Education | 3 | 3 | 3 | 3 | 3 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 5 | 5 | 5 | 5 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 3 | 3 | 3 | 3 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 1 | 1 | 1 | 1 |
| 331064.Police Seniority Corporal NPO | 0 | 1 | 1 | 1 | 1 |
| 331070.Police Seniority Corporal NPO Education | 0 | 1 | 1 | 1 | 1 |
| 372014 - 8th Precinct | 181 | 175 | 175 | 175 | 175 |
| 013121.Office Assistant II | 0 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 2 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331005.Police Officer Education | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II IIO 9V Education | 35 | 34 | 34 | 34 | 34 |
| 331011.Police Officer | 16 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 80 | 83 | 83 | 83 | 83 |
| 331015.Neighborhood Police Officer | 6 | 2 | 2 | 2 | 2 |
| 331017.Police Investigator Merc Case COVI080 | 2 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331019.Police Corporal | 5 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 7 | 9 | 9 | 9 | 9 |
| 331024.Police Officer Seniority Corporal | 0 | 3 | 3 | 3 | 3 |
| 331026.Police Corporal Education | 1 | 1 | 1 | 1 | 1 |
| 331030.Police Detective Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 4 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant Education | 4 | 4 | 4 | 4 | 4 |
| 331047.Police Officer Education Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 9 | 9 | 9 | 9 |
| 331060.Police Sergeant Senior Patrol Response | 4 | 3 | 3 | 3 | 3 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 1 | 1 | 1 | 1 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 1 | 1 | 1 | 1 |
| 331064.Police Seniority Corporal NPO | 0 | 3 | 3 | 3 | 3 |
| 331066.Police Corporal NPO Training | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 1 | 1 | 1 | 1 |
| 372016 - 2nd Precinct | 132 | 123 | 123 | 123 | 123 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II II0 9V Education | 14 | 22 | 22 | 22 | 22 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331011.Police Officer | 15 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 59 | 49 | 49 | 49 | 49 |
| 331015.Neighborhood Police Officer | 5 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 4 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | 4 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 8 | 7 | 7 | 7 | 7 |
| 331024.Police Officer Seniority Corporal | 0 | 3 | 3 | 3 | 3 |
| 331026.Police Corporal Education | 1 | 2 | 2 | 2 | 2 |
| 331030.Police Detective Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 4 | 5 | 5 | 5 | 5 |
| 331034.Police Lieutenant Education | 4 | 4 | 4 | 4 | 4 |
| 331050.Police Captain DPCOA | 0 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 0 | 0 | 0 | 0 |
| 331055.Police Commander Education | 0 | 1 | 1 | 1 | 1 |
| 331056.Police Captain Education | 1 | 0 | 0 | 0 | 0 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 9 | 9 | 9 | 9 |
| 331060.Police Sergeant Senior Patrol Response | 3 | 3 | 3 | 3 | 3 |
| 331061.Police Sergeant Senior Patrol Response Education | 0 | 1 | 1 | 1 | 1 |
| 331064.Police Seniority Corporal NPO | 0 | 4 | 4 | 4 | 4 |
| 372017 - 12th Precinct | 149 | 167 | 167 | 167 | 167 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II IIO 9V Education | 17 | 22 | 22 | 22 | 22 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331008.Neighborhood Police Officer Education | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 13 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 77 | 82 | 82 | 82 | 82 |
| 331015.Neighborhood Police Officer | 4 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 5 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 6 | 6 | 6 | 6 | 6 |
| 331024.Police Officer Seniority Corporal | 0 | 4 | 4 | 4 | 4 |
| 331026.Police Corporal Education | 0 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 3 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 6 | 6 | 6 | 6 | 6 |
| 331034.Police Lieutenant Education | 2 | 3 | 3 | 3 | 3 |
| 331047.Police Officer Education Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 16 | 16 | 16 | 16 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 2 | 2 | 2 | 2 |
| 331061.Police Sergeant Senior Patrol Response Education | 2 | 2 | 2 | 2 | 2 |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 2 | 2 | 2 | 2 |
| 331064.Police Seniority Corporal NPO | 0 | 2 | 2 | 2 | 2 |
| 331070.Police Seniority Corporal NPO Education | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 372018 - 6th Precinct | 138 | 154 | 154 | 154 | 154 |
| 013365.Executive Secretary I | 2 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 019210.Office Management Assistant | 7 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II IIO 9V Education | 5 | 22 | 22 | 22 | 22 |
| 331008.Neighborhood Police Officer Education | 2 | 2 | 2 | 2 | 2 |
| 331011.Police Officer | 83 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 8 | 72 | 72 | 72 | 72 |
| 331015.Neighborhood Police Officer | 3 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 4 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 7 | 8 | 8 | 8 | 8 |
| 331024.Police Officer Seniority Corporal | 0 | 7 | 7 | 7 | 7 |
| 331026.Police Corporal Education | 2 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 3 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 3 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant Education | 2 | 3 | 3 | 3 | 3 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 10 | 10 | 10 | 10 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 2 | 2 | 2 | 2 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 2 | 2 | 2 | 2 |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 3 | 3 | 3 | 3 |
| 331064.Police Seniority Corporal NPO | 0 | 2 | 2 | 2 | 2 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 372019 - 10th Precinct | 122 | 127 | 127 | 127 | 127 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 019210.Office Management Assistant | 6 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II IIO 9V Education | 2 | 23 | 23 | 23 | 23 |
| 331011.Police Officer | 79 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 1 | 55 | 55 | 55 | 55 |
| 331015.Neighborhood Police Officer | 4 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 5 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 8 | 6 | 6 | 6 | 6 |
| 331026.Police Corporal Education | 0 | 1 | 1 | 1 | 1 |
| 331030.Police Detective Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 2 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 2 | 6 | 6 | 6 | 6 |
| 331034.Police Lieutenant Education | 3 | 3 | 3 | 3 | 3 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 9 | 9 | 9 | 9 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 3 | 3 | 3 | 3 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 1 | 1 | 1 | 1 |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 1 | 1 | 1 | 1 |
| 331064.Police Seniority Corporal NPO | 0 | 4 | 4 | 4 | 4 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 372023 - 11th Precinct | 126 | 124 | 124 | 124 | 124 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331006.Police Officer II II0 9V Education | 1 | 20 | 20 | 20 | 20 |
| 331008.Neighborhood Police Officer Education | 1 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 81 | 17 | 17 | 17 | 17 |
| 331012.Police Officer II II0 9V | 2 | 39 | 39 | 39 | 39 |
| 331015.Neighborhood Police Officer | 3 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 2 | 3 | 3 | 3 | 3 |
| 331020.Police Detective | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 9 | 9 | 9 | 9 | 9 |
| 331024.Police Officer Seniority Corporal | 0 | 3 | 3 | 3 | 3 |
| 331026.Police Corporal Education | 3 | 3 | 3 | 3 | 3 |
| 331030.Police Detective Education | 2 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant Education | 2 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant Education | 2 | 2 | 2 | 2 | 2 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 6 | 6 | 6 | 6 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 2 | 2 | 2 | 2 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 2 | 2 | 2 | 2 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 1 | 1 | 1 | 1 |
| 331064.Police Seniority Corporal NPO | 0 | 2 | 2 | 2 | 2 |
| 331070.Police Seniority Corporal NPO Education | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 0 | 0 | 0 | 0 |
| 372024 - 9th Precinct | 196 | 165 | 165 | 165 | 165 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 013365.Executive Secretary I | 2 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331006.Police Officer II II0 9V Education | 31 | 29 | 29 | 29 | 29 |
| 331008.Neighborhood Police Officer Education | 4 | 3 | 3 | 3 | 3 |
| 331011.Police Officer | 11 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 113 | 79 | 79 | 79 | 79 |
| 331015.Neighborhood Police Officer | 1 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 3 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 3 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 9 | 9 | 9 | 9 | 9 |
| 331024.Police Officer Seniority Corporal | 0 | 3 | 3 | 3 | 3 |
| 331026.Police Corporal Education | 1 | 1 | 1 | 1 | 1 |
| 331029.Police Investigator Merc Case C0VI080 Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 2 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 1 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant Education | 3 | 3 | 3 | 3 | 3 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 11 | 11 | 11 | 11 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 2 | 2 | 2 | 2 |
| 331061.Police Sergeant Senior Patrol Response Education | 2 | 2 | 2 | 2 | 2 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 2 | 2 | 2 | 2 |
| 331064.Police Seniority Corporal NPO | 0 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 372026 - Citizens Patrol | 1 | 1 | 1 | 1 | 1 |
| 010948.Manager I Police | 1 | 1 | 1 | 1 | 1 |
| 372028 - 4th Precinct | 125 | 134 | 134 | 134 | 134 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 4 | 4 | 4 | 4 |
| 331005.Police Officer Education | 2 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 23 | 22 | 22 | 22 | 22 |
| 331011.Police Officer | 51 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 8 | 52 | 52 | 52 | 52 |
| 331015.Neighborhood Police Officer | 4 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 4 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 4 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 7 | 9 | 9 | 9 | 9 |
| 331024.Police Officer Seniority Corporal | 0 | 4 | 4 | 4 | 4 |
| 331026.Police Corporal Education | 1 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant Education | 3 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant Education | 2 | 2 | 2 | 2 | 2 |
| 331047.Police Officer Education Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331055.Police Commander Education | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 13 | 13 | 13 | 13 |
| 331060.Police Sergeant Senior Patrol Response | 4 | 4 | 4 | 4 | 4 |
| 331062.Police Officer II IIO 9V Education Seniority Corpora | 0 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331064.Police Seniority Corporal NPO | 0 | 4 | 4 | 4 | 4 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 372029 - 3rd Precinct | 122 | 137 | 137 | 137 | 137 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 8 | 8 | 8 | 8 |
| 331005.Police Officer Education | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II II0 9V Education | 29 | 23 | 23 | 23 | 23 |
| 331008.Neighborhood Police Officer Education | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 9 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 41 | 40 | 40 | 40 | 40 |
| 331015.Neighborhood Police Officer | 4 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 3 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 4 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 6 | 5 | 5 | 5 | 5 |
| 331024.Police Officer Seniority Corporal | 0 | 8 | 8 | 8 | 8 |
| 331026.Police Corporal Education | 1 | 1 | 1 | 1 | 1 |
| 331030.Police Detective Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 3 | 5 | 5 | 5 | 5 |
| 331032.Police Sergeant Education | 4 | 9 | 9 | 9 | 9 |
| 331034.Police Lieutenant Education | 1 | 1 | 1 | 1 | 1 |
| 331047.Police Officer Education Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331053.Police Commander PCOA | 1 | 0 | 0 | 0 | 0 |
| 331055.Police Commander Education | 0 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 12 | 12 | 12 | 12 |
| 331060.Police Sergeant Senior Patrol Response | 2 | 1 | 1 | 1 | 1 |
| 331061.Police Sergeant Senior Patrol Response Education | 2 | 3 | 3 | 3 | 3 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 5 | 5 | 5 | 5 |
| 331064.Police Seniority Corporal NPO | 0 | 4 | 4 | 4 | 4 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 25373 - Public Services | 84 | 78 | 78 | 78 | 78 |
| 370570 - Victims Assistance | 12 | 10 | 10 | 10 | 10 |
| 412021.Social Worker | 6 | 5 | 5 | 5 | 5 |
| 412031.Senior Social Worker | 4 | 4 | 4 | 4 | 4 |
| 412051.Head Social Worker | 1 | 1 | 1 | 1 | 1 |
| 722021.Delivery Driver | 1 | 0 | 0 | 0 | 0 |
| 370687 - Detroit Detention Center | 72 | 68 | 68 | 68 | 68 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 4 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 14 | 11 | 11 | 11 | 11 |
| 331021.Police Sergeant | 5 | 3 | 3 | 3 | 3 |
| 331024.Police Officer Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 1 | 4 | 4 | 4 | 4 |
| 331032.Police Sergeant Education | 3 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant Education | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 5 | 5 | 5 | 5 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 4 | 4 | 4 | 4 |
| 333504.Detention Facility Officer Female Prisoner | 10 | 11 | 11 | 11 | 11 |
| 333506.Detention Facility Officer Male Prisoner | 12 | 11 | 11 | 11 | 11 |
| 334013.Senior Detention Facility Officer Female Prisoner | 2 | 2 | 2 | 2 | 2 |
| 334014.Senior Detention Facility Officer Male Prisoner | 2 | 2 | 2 | 2 | 2 |
| 339055.Police Assistant | 15 | 7 | 7 | 7 | 7 |
| 28370 - Community Engagement - Police | 30 | 39 | 39 | 39 | 39 |
| 370078 - Police Community Services | 30 | 39 | 39 | 39 | 39 |
| 011810.Second Deputy Chief | 0 | 1 | 1 | 1 | 1 |
| 013121.Office Assistant II | 0 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 13111002.Project Manager Analytics Specialist II | 0 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 8 | 5 | 5 | 5 | 5 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 9 | 12 | 12 | 12 | 12 |
| 331019.Police Corporal | 1 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 4 | 4 | 4 | 4 | 4 |
| 331024.Police Officer Seniority Corporal | 0 | 4 | 4 | 4 | 4 |
| 331026.Police Corporal Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 0 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331034.Police Lieutenant Education | 1 | 2 | 2 | 2 | 2 |
| 331050.Police Captain DPCOA | 0 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 0 | 0 | 0 | 0 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 1 | 1 | 1 | 1 |
| 412021.Social Worker | 0 | 1 | 1 | 1 | 1 |
| 722021.Delivery Driver | 0 | 1 | 1 | 1 | 1 |
| 931551.Digital and Social Media Specialist | 0 | 1 | 1 | 1 | 1 |
| 28371 - Executive Protection Unit | 24 | 22 | 22 | 22 | 22 |
| 370060 - Executive Protection | 24 | 22 | 22 | 22 | 22 |
| 331006.Police Officer II II0 9V Education | 3 | 4 | 4 | 4 | 4 |
| 331011.Police Officer | 3 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 9 | 2 | 2 | 2 | 2 |
| 331015.Neighborhood Police Officer | 1 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 4 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 331024.Police Officer Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 0 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 2 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 8 | 8 | 8 | 8 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 2 | 2 | 2 | 2 |
| 331064.Police Seniority Corporal NPO | 0 | 1 | 1 | 1 | 1 |
| 29370 - Police Department Administration | 256 | 254 | 254 | 254 | 254 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 370020 - Office of the Chief | 33 | 25 | 25 | 25 | 25 |
| 010193.Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 010196.Assistant Chief of Police Sworn | 1 | 0 | 0 | 0 | 0 |
| 011805.Executive Manager Police | 0 | 1 | 1 | 1 | 1 |
| 011810.Second Deputy Chief | 1 | 1 | 1 | 1 | 1 |
| 099515.Publicist I | 2 | 2 | 2 | 2 | 2 |
| 099536.Public Information Manager | 0 | 1 | 1 | 1 | 1 |
| 193025.Graphic Designer | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II IIO 9V Education | 2 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 6 | 4 | 4 | 4 | 4 |
| 331019.Police Corporal | 1 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 3 | 3 | 3 | 3 | 3 |
| 331031.Police Lieutenant | 1 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant Education | 1 | 0 | 0 | 0 | 0 |
| 331034.Police Lieutenant Education | 1 | 1 | 1 | 1 | 1 |
| 331055.Police Commander Education | 1 | 1 | 1 | 1 | 1 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 2 | 2 | 2 | 2 |
| 43013377.Executive Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 439135.Photographer Police Investigation Support | 2 | 1 | 1 | 1 | 1 |
| 931441.Administrative Assistant Police | 4 | 4 | 4 | 4 | 4 |
| 931534.Communications Specialist III - Police | 0 | 1 | 1 | 1 | 1 |
| 931551.Digital and Social Media Specialist | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 370040 - Planning and Inspection | 21 | 30 | 30 | 30 | 30 |
| 011805.Executive Manager Police | 1 | 1 | 1 | 1 | 1 |
| 111001.Project Manager Analytics Specialist I | 1 | 0 | 0 | 0 | 0 |
| 13111002.Project Manager Analytics Specialist II | 2 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 3 | 4 | 4 | 4 | 4 |
| 331012.Police Officer II II0 9V | 2 | 6 | 6 | 6 | 6 |
| 331021.Police Sergeant | 3 | 5 | 5 | 5 | 5 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 0 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant Education | 1 | 2 | 2 | 2 | 2 |
| 331050.Police Captain DPCOA | 0 | 1 | 1 | 1 | 1 |
| 338870.Performance and Compliance Analyst Civil Rights In | 2 | 2 | 2 | 2 | 2 |
| 338875.Senior Performance and Compliance Analyst Civil Ri | 2 | 2 | 2 | 2 | 2 |
| 338880.Performance and Compliance Manager Civil Rights In | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 0 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 1 | 1 | 1 | 1 |
| 931441.Administrative Assistant Police | 1 | 1 | 1 | 1 | 1 |
| 370047 - Police Legal Advisor | 15 | 14 | 14 | 14 | 14 |
| 011829.Deputy Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 0 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331034.Police Lieutenant Education | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 7 | 7 | 7 | 7 | 7 |
| 370072 - Disciplinary Admin Unit | 42 | 39 | 39 | 39 | 39 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 1 | 0 | 0 | 0 | 0 |
| 11919906.Associate Director of Administration | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 3 | 1 | 1 | 1 | 1 |
| 331012.Police Officer II II0 9V | 5 | 3 | 3 | 3 | 3 |
| 331017.Police Investigator Merc Case COVI080 | 2 | 2 | 2 | 2 | 2 |
| 331020.Police Detective | 0 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 10 | 10 | 10 | 10 | 10 |
| 331030.Police Detective Education | 1 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 0 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 9 | 9 | 9 | 9 | 9 |
| 331034.Police Lieutenant Education | 3 | 0 | 0 | 0 | 0 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 0 | 0 | 0 | 0 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 2 | 2 | 2 | 2 |
| 339055.Police Assistant | 1 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 931441.Administrative Assistant Police | 1 | 1 | 1 | 1 | 1 |
| 370140 - Police Human Resources | 35 | 67 | 67 | 67 | 67 |
| 011805.Executive Manager Police | 1 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 0 | 1 | 1 | 1 | 1 |
| 119921.Employee Services Manager I | 1 | 1 | 1 | 1 | 1 |
| 119922.Employee Services Manager II | 0 | 1 | 1 | 1 | 1 |
| 13119902.Employee Services Consultant II | 3 | 6 | 6 | 6 | 6 |
| 13119903.Employee Services Consultant III | 2 | 5 | 5 | 5 | 5 |
| 331006.Police Officer II IIO 9V Education | 4 | 10 | 10 | 10 | 10 |
| 331011.Police Officer | 3 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 0 | 18 | 18 | 18 | 18 |
| 331017.Police Investigator Merc Case COVI080 | 1 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 0 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 1 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 2 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant Education | 1 | 1 | 1 | 1 | 1 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 4 | 3 | 3 | 3 | 3 |
| 43416101.Human Resources Assistant I | 1 | 1 | 1 | 1 | 1 |
| 43416103.Human Resources Assistant III | 2 | 4 | 4 | 4 | 4 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 6 | 6 | 6 | 6 | 6 |
| 932504.Director of Police Personnel | 1 | 1 | 1 | 1 | 1 |
| 370590 - Fiscal Operations - Admin | 33 | 15 | 15 | 15 | 15 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|----------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 010171.First Assistant Chief | 1 | 0 | 0 | 0 | 0 |
| 011829.Deputy Chief of Police | 1 | 0 | 0 | 0 | 0 |
| 111003.Project Manager Analytics Specialist III | 0 | 1 | 1 | 1 | 1 |
| 331005.Police Officer Education | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II II0 9V Education | 4 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 9 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 4 | 1 | 1 | 1 | 1 |
| 331024.Police Officer Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 1 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant Education | 1 | 0 | 0 | 0 | 0 |
| 331034.Police Lieutenant Education | 1 | 0 | 0 | 0 | 0 |
| 331047.Police Officer Education Seniority Corporal | 0 | 3 | 3 | 3 | 3 |
| 331053.Police Commander PCOA | 1 | 0 | 0 | 0 | 0 |
| 331056.Police Captain Education | 2 | 0 | 0 | 0 | 0 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 7 | 7 | 7 | 7 |
| 339055.Police Assistant | 5 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 1 | 0 | 0 | 0 | 0 |
| 370686 - Training Section | 53 | 47 | 47 | 47 | 47 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 331005.Police Officer Education | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 7 | 7 | 7 | 7 | 7 |
| 331011.Police Officer | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 11 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331017.Police Investigator Merc Case COVI080 | 1 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 6 | 8 | 8 | 8 | 8 |
| 331021.Police Sergeant | 3 | 4 | 4 | 4 | 4 |
| 331026.Police Corporal Education | 4 | 4 | 4 | 4 | 4 |
| 331031.Police Lieutenant | 0 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant Education | 5 | 5 | 5 | 5 | 5 |
| 331050.Police Captain DPCOA | 0 | 1 | 1 | 1 | 1 |
| 331056.Police Captain Education | 1 | 0 | 0 | 0 | 0 |
| 331057.Police Officer II IIO 9V Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 0 | 0 | 0 | 0 |
| 331061.Police Sergeant Senior Patrol Response Education | 1 | 0 | 0 | 0 | 0 |
| 339055.Police Assistant | 5 | 3 | 3 | 3 | 3 |
| 929101.Administrative Special Services Staff I | 2 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 2 | 2 | 2 | 2 | 2 |
| 931441.Administrative Assistant Police | 1 | 0 | 0 | 0 | 0 |
| 372300 - Office of Deputy Chief Technical Services Bureau | 10 | 3 | 3 | 3 | 3 |
| 011829.Deputy Chief of Police | 0 | 1 | 1 | 1 | 1 |
| 012021.Clerk | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 6 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 0 | 1 | 1 | 1 | 1 |
| 372390 - Budget Police | 14 | 14 | 14 | 14 | 14 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 012002.Record Systems Specialist II | 1 | 1 | 1 | 1 | 1 |
| 013121.Office Assistant II | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 0 | 1 | 1 | 1 | 1 |
| 041972.Business Systems Support Specialist II | 1 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 1 | 1 | 1 | 1 | 1 |
| 43305153.Clerk III Human Resources | 10 | 10 | 10 | 10 | 10 |
| 29371 - Policing Services Infrastructure | 375 | 288 | 288 | 288 | 288 |
| 370210 - Police Medical | 14 | 10 | 10 | 10 | 10 |
| 011805.Executive Manager Police | 1 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 2 | 1 | 1 | 1 | 1 |
| 226021.Medical Case Manager | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 2 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant Education | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 1 | 0 | 0 | 0 | 0 |
| 43416103.Human Resources Assistant III | 2 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 931441.Administrative Assistant Police | 0 | 3 | 3 | 3 | 3 |
| 370675 - Resource Management Division | 11 | 44 | 44 | 44 | 44 |
| 011805.Executive Manager Police | 1 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 2 | 1 | 1 | 1 | 1 |
| 331012.Police Officer II II0 9V | 2 | 25 | 25 | 25 | 25 |
| 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 331024.Police Officer Seniority Corporal | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331031.Police Lieutenant | 0 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant Education | 1 | 1 | 1 | 1 | 1 |
| 331050.Police Captain DPCOA | 0 | 1 | 1 | 1 | 1 |
| 331053.Police Commander PCOA | 0 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331060.Police Sergeant Senior Patrol Response | 0 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 4 | 7 | 7 | 7 | 7 |
| 370676 - Police Fleet Management | 14 | 16 | 16 | 16 | 16 |
| 013131.Office Assistant III | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer II II0 9V Education | 3 | 3 | 3 | 3 | 3 |
| 331011.Police Officer | 3 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II II0 9V | 3 | 6 | 6 | 6 | 6 |
| 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 331024.Police Officer Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 2 | 2 | 2 | 2 |
| 722021.Delivery Driver | 1 | 1 | 1 | 1 | 1 |
| 372290 - Office of the Asst Chief-Administration | 137 | 15 | 15 | 15 | 15 |
| 010171.First Assistant Chief | 0 | 1 | 1 | 1 | 1 |
| 010176.Director Project Management | 0 | 1 | 1 | 1 | 1 |
| 010196.Assistant Chief of Police Sworn | 0 | 2 | 2 | 2 | 2 |
| 011805.Executive Manager Police | 2 | 2 | 2 | 2 | 2 |
| 012210.Administrative Specialist I | 2 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 013365.Executive Secretary I | 0 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 1 | 0 | 0 | 0 | 0 |
| 046001.Crime Analyst I | 22 | 0 | 0 | 0 | 0 |
| 046003.Crime Analyst I Real Time Crime Center | 47 | 0 | 0 | 0 | 0 |
| 046004.Crime Analyst II Real Time Crime Center | 10 | 0 | 0 | 0 | 0 |
| 046008.Virtual Patrol Operator | 11 | 0 | 0 | 0 | 0 |
| 099536.Public Information Manager | 1 | 0 | 0 | 0 | 0 |
| 111001.Project Manager Analytics Specialist I | 0 | 1 | 1 | 1 | 1 |
| 111003.Project Manager Analytics Specialist III | 1 | 0 | 0 | 0 | 0 |
| 13111002.Project Manager Analytics Specialist II | 0 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 6 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 4 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 5 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 1 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 3 | 2 | 2 | 2 | 2 |
| 331030.Police Detective Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant Education | 3 | 0 | 0 | 0 | 0 |
| 331034.Police Lieutenant Education | 1 | 0 | 0 | 0 | 0 |
| 331050.Police Captain DPCOA | 1 | 0 | 0 | 0 | 0 |
| 331055.Police Commander Education | 1 | 1 | 1 | 1 | 1 |
| 331060.Police Sergeant Senior Patrol Response | 1 | 0 | 0 | 0 | 0 |
| 339055.Police Assistant | 8 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929102.Administrative Special Services Staff II | 2 | 0 | 0 | 0 | 0 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 0 | 1 | 1 | 1 | 1 |
| 372376 - Communications Operations | 199 | 203 | 203 | 203 | 203 |
| 010849.Manager II Police | 0 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 1 | 2 | 2 | 2 | 2 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| 013139.Emergency Services Deployment Operator | 104 | 104 | 104 | 104 | 104 |
| 013142.Senior Emergency Services Deployment Operator | 19 | 19 | 19 | 19 | 19 |
| 013153.Administrative Supervisor Emergency Telephone Ser | 1 | 1 | 1 | 1 | 1 |
| 013162.Telecommunications Operator | 33 | 33 | 33 | 33 | 33 |
| 013163.Senior Telecommunications Operator | 7 | 7 | 7 | 7 | 7 |
| 013367.Executive Secretary III | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 2 | 2 | 2 | 2 | 2 |
| 331012.Police Officer II II0 9V | 0 | 3 | 3 | 3 | 3 |
| 331019.Police Corporal | 2 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 9 | 9 | 9 | 9 | 9 |
| 331031.Police Lieutenant | 3 | 5 | 5 | 5 | 5 |
| 331032.Police Sergeant Education | 2 | 2 | 2 | 2 | 2 |
| 331034.Police Lieutenant Education | 1 | 1 | 1 | 1 | 1 |
| 331039.Communications Officer Police Officer Seniority Co | 0 | 4 | 4 | 4 | 4 |
| 331040.Communications Officer Police Officer Training Cor | 0 | 1 | 1 | 1 | 1 |
| 331042.Communications Officer Police Officer Seniority Co | 0 | 1 | 1 | 1 | 1 |
| 331043.Communications Officer Police Officer Training Cor | 0 | 4 | 4 | 4 | 4 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331050.Police Captain DPCOA | 0 | 1 | 1 | 1 | 1 |
| 331056.Police Captain Education | 1 | 1 | 1 | 1 | 1 |
| 331211.Communications Officer Police Officer | 9 | 0 | 0 | 0 | 0 |
| 331216.Communications Officer Police Officer Education | 1 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant Police | 1 | 1 | 1 | 1 | 1 |
| 2110 - Police Grants Fund | 47 | 47 | 47 | 47 | 47 |
| 21068 - VOCA FY23 | 17 | 0 | 0 | 0 | 0 |
| 371111 - Police Grants | 17 | 0 | 0 | 0 | 0 |
| 412021.Social Worker | 14 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 3 | 0 | 0 | 0 | 0 |
| 21071 - ATPA EAST Side Action Team FY23 | 2 | 2 | 2 | 2 | 2 |
| 371111 - Police Grants | 2 | 2 | 2 | 2 | 2 |
| 331020.Police Detective | 1 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | 1 | 0 | 0 | 0 | 0 |
| 371111 - Police Grants | 1 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 21073 - ATPA Preventing Auto Theft FY23 | 26 | 0 | 0 | 0 | 0 |
| 371111 - Police Grants | 26 | 0 | 0 | 0 | 0 |
| 331006.Police Officer II IIO 9V Education | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer II IIO 9V | 8 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 5 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 4 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331030.Police Detective Education | 2 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 1 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant Education | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 2 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 2 | 0 | 0 | 0 | 0 |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | 1 | 0 | 0 | 0 | 0 |
| 371111 - Police Grants | 1 | 0 | 0 | 0 | 0 |
| 331020.Police Detective | 1 | 0 | 0 | 0 | 0 |
| 21192 - VOCA FY24 | 0 | 21 | 21 | 21 | 21 |
| 371111 - Police Grants | 0 | 21 | 21 | 21 | 21 |
| 331032.Police Sergeant Education | 0 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant Education | 0 | 1 | 1 | 1 | 1 |
| 331057.Police Officer II II0 9V Seniority Corporal | 0 | 1 | 1 | 1 | 1 |
| 331062.Police Officer II II0 9V Education Seniority Corpora | 0 | 1 | 1 | 1 | 1 |
| 412021.Social Worker | 0 | 14 | 14 | 14 | 14 |
| 929101.Administrative Special Services Staff I | 0 | 3 | 3 | 3 | 3 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | 0 | 1 | 1 | 1 | 1 |
| 371111 - Police Grants | 0 | 1 | 1 | 1 | 1 |
| 331020.Police Detective | 0 | 1 | 1 | 1 | 1 |
| 21196 - ATPA Preventing Auto Theft FY24 | 0 | 22 | 22 | 22 | 22 |
| 371111 - Police Grants | 0 | 22 | 22 | 22 | 22 |
| 331006.Police Officer II II0 9V Education | 0 | 1 | 1 | 1 | 1 |
| 331012.Police Officer II II0 9V | 0 | 6 | 6 | 6 | 6 |
| 331020.Police Detective | 0 | 5 | 5 | 5 | 5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 331021.Police Sergeant | 0 | 3 | 3 | 3 | 3 |
| 331030.Police Detective Education | 0 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant Education | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 0 | 2 | 2 | 2 | 2 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | 0 | 1 | 1 | 1 | 1 |
| 371111 - Police Grants | 0 | 1 | 1 | 1 | 1 |
| 331020.Police Detective | 0 | 1 | 1 | 1 | 1 |
| 2601 - Drug Law Enforcement Fund | 11 | 7 | 7 | 7 | 7 |
| 00648 - Police Enhanced Drug Enforcement Program | 11 | 7 | 7 | 7 | 7 |
| 370760 - Narcotics Forfeiture Activity | 11 | 7 | 7 | 7 | 7 |
| 012210.Administrative Specialist I | 4 | 4 | 4 | 4 | 4 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 2 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant Education | 1 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant Education | 1 | 0 | 0 | 0 | 0 |
| 339055.Police Assistant | 2 | 1 | 1 | 1 | 1 |
| 3921 - Other Special Revenue Fund | 94 | 94 | 94 | 94 | 94 |
| 09112 - Police Enhanced E-911 | 69 | 69 | 69 | 69 | 69 |
| 370700 - E-911 Improvements | 69 | 69 | 69 | 69 | 69 |
| 013139.Emergency Services Deployment Operator | 49 | 49 | 49 | 49 | 49 |
| 013162.Telecommunications Operator | 20 | 20 | 20 | 20 | 20 |
| 25374 - Police Towing Operations | 24 | 24 | 24 | 24 | 24 |
| 370680 - Towing Operations | 24 | 24 | 24 | 24 | 24 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 631015.Garage Attendant | 4 | 4 | 4 | 4 | 4 |
| 721525.Vehicle Operator II | 20 | 20 | 20 | 20 | 20 |
| 28372 - Public Acts 301-302 Training | 1 | 1 | 1 | 1 | 1 |
| 370750 - Public Acts 301-302 Training | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 3,448 | 3,440 | 3,440 | 3,440 | 3,440 |

PUBLIC LIGHTING DEPARTMENT (38)

Mission

The Public Lighting Department (PLD) supports the Public Lighting Authority (PLA) as it maintains the upgraded streetlight system. PLD works with TMC Alliance and DTE Energy to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) and the Municipal Lighting Authority Act, MCL 123.1261, to manage and maintain the City's public lighting system. Pursuant to an amendment to the City Utility Users' Tax Act, 1990 PA 100 (as amended) MCL 141.1151-MCL141.1177, the PLA utilizes \$12.5 million in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the streetlight system. Through an interlocal agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system.

PLD owns and maintains hundreds of miles of underground conduit and poles for overhead lines. Various communication companies rent conduit space and/or pay pole attachment fees that provide significant revenue to the City's General Fund.

PLD is actively preparing unused substations for sale to private entities, returning them to the City's tax base. PLD also is removing unused overhead lines owned by PLD to further enhance citizen safety and reduce blight.

Operating Programs and Services

- **Administration/Overhead** encompasses one full-time position, office supplies, and dues/occupancy permits
- **PLD Reserve** is comprised of materials handling services
- **Streetlights** encompasses utility costs for streetlights, electrical grid maintenance, substation decommissioning, and removal of overhead wires/peripheral equipment/poles no longer needed

PUBLIC LIGHTING DEPARTMENT (38)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------------------|
| 1. Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electrical service business | Completed December 2022 | Efficient & Innovative Operations |
| 2. Maintain legacy electrical conduit grid and make available to City of Detroit information technology department for fiber optic communication cables and lease excess capacity to private fiber optic companies | July 2023 – June 2027 | Efficient & Innovative Operations |
| 3. Provide well-lit streets as defined using photometric analysis in the Lighting Plan | July 2023 – June 2027 | Safer Neighborhoods |
| 4. Contribute to the physical appearance and use of streets | July 2023 – June 2027 | Vibrant & Beautiful City |
| 5. Host telecommunications providers within optimal streetlight performance | July 2023 – June 2027 | Economic Equity & Opportunity |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------|---------------------|---------------------|
| Administration/Overhead | \$83,355 | 1.0 |
| PLD Reserve | \$245,000 | - |
| Streetlights | \$18,512,554 | - |
| Total: | \$18,840,909 | 1.0 |

PUBLIC LIGHTING DEPARTMENT (38)

Metrics and Data

| Metrics | Data | Related Goal # |
|-----------------------------------------------|-----------------|----------------|
| Response to streetlight outages within 1 week | 99% | 3 |
| Response to knockdowns within 24 hours | 100% | 3 |
| Miles of old collectors standardized | 0 miles | 3 |
| Number of City streetscape projects supported | 3 projects | 4 |
| Number of 5G permits approved | To be collected | 5 |
| Number of sites serviced | To be collected | 3 |

Operating Budget Highlights

| Initiatives | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------|-----------------|---------------------|
| Materials handling contract | \$125,000 | - |
| Streetlight utility cost increase | \$313,361 | - |

Department Name: Public Lighting Department

Department #: 38

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,783,700 | 3,123,809 | 1,600,000 | 2,695,921 | 1,534,000 | 3,665,097 |
| Total Expenditures | 17,402,496 | 17,494,340 | 16,727,969 | 17,823,890 | 16,709,812 | 18,840,909 |
| Net Tax Cost | 15,618,796 | 14,370,531 | 15,127,969 | 15,127,969 | 15,175,812 | 15,175,812 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 1,467,000 | 3,598,097 | 1,400,000 | 3,531,097 | 1,333,000 | 3,464,097 |
| Total Expenditures | 16,783,554 | 18,914,651 | 16,857,702 | 18,988,799 | 16,932,563 | 19,063,660 |
| Net Tax Cost | 15,316,554 | 15,316,554 | 15,457,702 | 15,457,702 | 15,599,563 | 15,599,563 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | - | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 38 - Public Lighting Department | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |
| Salaries & Wages | 91,872 | 49,550 | 50,541 | 51,299 | 52,068 |
| Employee Benefits | 31,456 | 15,822 | 16,161 | 16,414 | 16,639 |
| Professional & Contractual Services | 1,650,000 | 2,745,000 | 2,757,450 | 2,770,025 | 2,782,725 |
| Operating Supplies | 1,211,971 | 632,097 | 632,107 | 632,117 | 632,127 |
| Operating Services | 5,435,328 | 5,995,177 | 6,055,129 | 6,115,681 | 6,176,838 |
| Other Expenses | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 |
| Grand Total | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 38 - Public Lighting Department | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |
| Sales & Charges for Services | 2,162,921 | 3,198,097 | 3,198,097 | 3,198,097 | 3,198,097 |
| Revenues from Use of Assets | 533,000 | 467,000 | 400,000 | 333,000 | 266,000 |
| Grand Total | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 38 - Public Lighting Department | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |
| 1000 - General Fund | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| Salaries & Wages | 91,872 | 49,550 | 50,541 | 51,299 | 52,068 |
| Employee Benefits | 31,456 | 15,822 | 16,161 | 16,414 | 16,639 |
| Professional & Contractual Services | 1,650,000 | 1,245,000 | 1,257,450 | 1,270,025 | 1,282,725 |
| Operating Supplies | 116,050 | 1,000 | 1,010 | 1,020 | 1,030 |
| Operating Services | 5,435,328 | 5,995,177 | 6,055,129 | 6,115,681 | 6,176,838 |
| Other Expenses | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 |
| 1011 - PLD Decommissioning Reserve Fund | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| Professional & Contractual Services | - | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Operating Supplies | 1,095,921 | 631,097 | 631,097 | 631,097 | 631,097 |
| Grand Total | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 38 - Public Lighting Department | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |
| 1000 - General Fund | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| Sales & Charges for Services | 1,067,000 | 1,067,000 | 1,067,000 | 1,067,000 | 1,067,000 |
| Revenues from Use of Assets | 533,000 | 467,000 | 400,000 | 333,000 | 266,000 |
| 1011 - PLD Decommissioning Reserve Fund | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| Sales & Charges for Services | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| Grand Total | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 38 - Public Lighting Department | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |
| 1000 - General Fund | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| 29380 - Public Lighting - Administration | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| 380010 - PLD Administration | 16,727,969 | 7,306,549 | 7,380,291 | 7,454,439 | 7,529,300 |
| 380011 - PLA Contributions for Operations | - | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 |
| 1011 - PLD Decommissioning Reserve Fund | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 29381 - Public Lighting Decommissioning | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 381100 - PLD Decommissioning | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| Grand Total | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 38 - Public Lighting Department | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |
| 1000 - General Fund | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 29380 - Public Lighting - Administration | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 380010 - PLD Administration | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 1011 - PLD Decommissioning Reserve Fund | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 29381 - Public Lighting Decommissioning | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 381100 - PLD Decommissioning | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| Grand Total | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 38 - Public Lighting Department | 2 | 1 | 1 | 1 | 1 |
| 1000 - General Fund | 2 | 1 | 1 | 1 | 1 |
| 29380 - Public Lighting - Administration | 2 | 1 | 1 | 1 | 1 |
| 380010 - PLD Administration | 2 | 1 | 1 | 1 | 1 |
| 193034.Drafting Technician IV | 1 | 1 | 1 | 1 | 1 |
| 739932.Street Lighting Maintenance Foreman | 1 | 0 | 0 | 0 | 0 |
| Grand Total | 2 | 1 | 1 | 1 | 1 |

PLANNING & DEVELOPMENT DEPARTMENT (43)

Mission

The Planning & Development Department (PDD) envisions a healthy and beautiful Detroit, built on inclusionary growth and economic opportunity in an atmosphere of trust. Our mission drives us to achieve this vision by acting on these values in our work: We honor the right of every citizen to live in a socially, environmentally, and economically healthy community. We actively seek opportunities to preserve Detroit's rich history and tremendous physical assets to support neighborhood revitalization. We believe community engagement strengthens our decisions and generates confidence in the future.

Operating Programs and Services

- **Neighborhood Planning Studies and Implementation** divisions manage the core programs in the City's East (Districts 3 & 4), West (1, 2 & 7) and Central (5 & 6) Regions to advance neighborhood stabilization and revitalization and support for population and job growth. Specific work includes: Development of neighborhood framework plans and implementation of framework plans in Detroit's neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.
- **Citywide Planning Initiatives** are needed to guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and industrial facilities. These activities are coordinated by PDD's division of Development and Design Innovation.
- **Design and Zoning Reviews** are also managed by the Development and Design Innovation division. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates master plan interpretations.

PLANNING & DEVELOPMENT DEPARTMENT (43)

- Historic Preservation and Adaptive Re-use** of Detroit’s significant historic buildings is directed by PDD’s Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division’s staff also support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate district violations; and ensure National Environmental Policy Act (NEPA) compliance. Staff work in close partnership with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city departments.
- Urban Data Analysis and Equitable Development/Legislative Affairs** are managed by two new PDD divisions created in 2022 through realignment of existing positions and resources. Together, these divisions enhance PDD’s ability to identify, analyze and apply data to PDD decision-making; and strengthen PDD’s oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- Planning, Housing and Development Communications** are coordinated and managed by a communications specialist (new in 2022) within PDD’s Administrative Division. In addition to increasing the frequency and clarity of public communications, this Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 1. Environmental and social health of Detroit's neighborhoods with land use planning and design that increases housing options and promotes job, business and population growth | July 2022 - June 2023 | Economic Equity & Opportunity |

PLANNING & DEVELOPMENT DEPARTMENT (43)

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 2. Partner with Detroiters to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods | July 2022 - June 2023 | Vibrant & Beautiful City |
| 3. Dramatically improve the physical condition of our commercial corridors with plans and implementation that attract new businesses and pedestrian traffic | July 2022 - June 2023 | Economic Equity & Opportunity |
| 4. Expand industrial development with well-designed plans that buffer surrounding neighborhoods | July 2022 - June 2023 | Economic Equity & Opportunity |
| 5. Increase residential, retail and "mixed-use" options with plans serving all income levels | July 2022 - June 2023 | Economic Equity & Opportunity |
| 6. Create great greenways and open spaces through planning the built environment and equitable development opportunities | July 2022 - June 2023 | Vibrant & Beautiful City |
| 7. Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization | July 2022 - June 2023 | Economic Equity & Opportunity |
| 8. Maintain high design standards for developments throughout the city | July 2022 - June 2023 | Vibrant & Beautiful City |
| 9. Enhance walkability and protect neighborhood character with planning that leverages transportation spending | July 2022 - June 2023 | Economic Equity & Opportunity |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------|--------------------|---------------------|
| Administration | \$6,761,452 | 39.00 |
| Total: | \$6,761,452 | 39.00 |

PLANNING & DEVELOPMENT DEPARTMENT (43)

Metrics and Data

| Metrics | Data | Related Goal # |
|--------------------------------------------------------------|-----------------------|----------------|
| Number of design reviews performed | 266 to date 2020-2022 | 8 |
| Number of design reviews approved | 111 to date 2020-2022 | 8 |
| Number of Plans completed | 15 | 2 |
| Number of Community Benefits Ordinance agreements negotiated | 12 to date | 1 |
| Number of Community Benefits Ordinance public meetings held | 104 to date | 1 |

Department Name: Planning & Development Department

Department #: 43

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | (48,840) | 248,242 | - | 2,164,270 | - | - |
| Total Expenditures | 2,692,335 | 12,273,679 | 5,126,579 | 9,290,849 | 5,411,452 | 6,761,452 |
| Net Tax Cost | 2,741,175 | 12,025,437 | 5,126,579 | 7,126,579 | 5,411,452 | 6,761,452 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 5,519,062 | 5,519,062 | 5,601,507 | 5,601,507 | 5,682,630 | 5,682,630 |
| Net Tax Cost | 5,519,062 | 5,519,062 | 5,601,507 | 5,601,507 | 5,682,630 | 5,682,630 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 20.0 | 21.0 | 39.0 | 39.0 | 39.0 | 39.0 |
| Non-General Fund | 17.0 | 18.0 | - | - | - | - |
| ARPA | 2.0 | - | - | - | - | - |
| Total Positions | 39.0 | 39.0 | 39.0 | 39.0 | 39.0 | 39.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 43 - Planning & Development Department | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| Salaries & Wages | 3,722,881 | 3,923,462 | 4,001,931 | 4,061,960 | 4,122,889 |
| Employee Benefits | 1,274,695 | 1,252,774 | 1,279,562 | 1,299,600 | 1,317,395 |
| Professional & Contractual Services | 2,000,000 | 1,385,000 | 35,350 | 35,704 | 36,061 |
| Operating Supplies | 53,000 | 56,174 | 56,736 | 57,304 | 57,876 |
| Operating Services | 230,273 | 124,042 | 125,283 | 126,537 | 127,803 |
| Other Expenses | 10,000 | 20,000 | 20,200 | 20,402 | 20,606 |
| Equipment Acquisition | 2,000,000 | - | - | - | - |
| Grand Total | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 43 - Planning & Development Department | 2,164,270 | - | - | - | - |
| Grants, Shared Taxes, & Revenues | 2,164,270 | - | - | - | - |
| Grand Total | 2,164,270 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 43 - Planning & Development Department | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 1000 - General Fund | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| Salaries & Wages | 2,110,632 | 3,923,462 | 4,001,931 | 4,061,960 | 4,122,889 |
| Employee Benefits | 722,674 | 1,252,774 | 1,279,562 | 1,299,600 | 1,317,395 |
| Professional & Contractual Services | 2,000,000 | 35,000 | 35,350 | 35,704 | 36,061 |
| Operating Supplies | 53,000 | 56,174 | 56,736 | 57,304 | 57,876 |
| Operating Services | 230,273 | 124,042 | 125,283 | 126,537 | 127,803 |
| Other Expenses | 10,000 | 20,000 | 20,200 | 20,402 | 20,606 |
| 2001 - Block Grant | 2,164,270 | - | - | - | - |
| Salaries & Wages | 1,612,249 | - | - | - | - |
| Employee Benefits | 552,021 | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 2,000,000 | 1,350,000 | - | - | - |
| Professional & Contractual Services | - | 1,350,000 | - | - | - |
| Equipment Acquisition | 2,000,000 | - | - | - | - |
| Grand Total | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 43 - Planning & Development Department | 2,164,270 | - | - | - | - |
| 2001 - Block Grant | 2,164,270 | - | - | - | - |
| Grants, Shared Taxes, & Revenues | 2,164,270 | - | - | - | - |
| Grand Total | 2,164,270 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 43 - Planning & Development Department | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 1000 - General Fund | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 29430 - PDD Administration | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 433100 - Planning & Development Operations | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 2001 - Block Grant | 2,164,270 | - | - | - | - |
| 14027 - Planning & Development Department CDBG | 2,164,270 | - | - | - | - |
| 433110 - Planning & Development CDBG | 2,164,270 | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 2,000,000 | 1,350,000 | - | - | - |
| 20507 - CoD Capital Projects | 2,000,000 | 1,350,000 | - | - | - |
| 433100 - Planning & Development Operations | 2,000,000 | 1,350,000 | - | - | - |
| Grand Total | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 43 - Planning & Development Department | 2,164,270 | - | - | - | - |
| 2001 - Block Grant | 2,164,270 | - | - | - | - |
| 14027 - Planning & Development Department CDBG | 2,164,270 | - | - | - | - |
| 433110 - Planning & Development CDBG | 2,164,270 | - | - | - | - |
| Grand Total | 2,164,270 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 43 - Planning & Development Department | 39 | 39 | 39 | 39 | 39 |
| 1000 - General Fund | 21 | 39 | 39 | 39 | 39 |
| 29430 - PDD Administration | 21 | 39 | 39 | 39 | 39 |
| 433100 - Planning & Development Operations | 21 | 39 | 39 | 39 | 39 |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 11919902.Planning and Development Deputy Director | 1 | 1 | 1 | 1 | 1 |
| 11919903.Associate Director of Design | 1 | 5 | 5 | 5 | 5 |
| 11919906.Associate Director of Administration | 1 | 0 | 0 | 0 | 0 |
| 13111004.Project Manager Analytics Specialist IV | 2 | 1 | 1 | 1 | 1 |
| 13111101.Program Analyst I | 1 | 1 | 1 | 1 | 1 |
| 13111114.Supervisory Program Analyst IV | 1 | 1 | 1 | 1 | 1 |
| 15111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 19305102.Planner II General and Strategic Planning | 1 | 1 | 1 | 1 | 1 |
| 19305104.Planner IV General and Strategic Planning | 2 | 1 | 1 | 1 | 1 |
| 19305114.Supervisory Planner IV General and Strategic Planr | 0 | 1 | 1 | 1 | 1 |
| 19305124.Planner Manager IV General and Strategic Plannin | 1 | 1 | 1 | 1 | 1 |
| 19305201.Planner I Urban Design | 1 | 2 | 2 | 2 | 2 |
| 19305202.Planner II Urban Design | 1 | 6 | 6 | 6 | 6 |
| 19305203.Planner III Urban Design | 0 | 4 | 4 | 4 | 4 |
| 19305204.Planner IV Urban Design | 0 | 4 | 4 | 4 | 4 |
| 19305404.Planner IV Landscape Architecture | 1 | 1 | 1 | 1 | 1 |
| 19305502.Planner II Historic Preservation | 1 | 1 | 1 | 1 | 1 |
| 19305503.Planner III Historic Preservation | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 19305504.Planner IV Historic Preservation | 0 | 1 | 1 | 1 | 1 |
| 43305114.Supervisory Planner IV General and Strategic Planr | 2 | 2 | 2 | 2 | 2 |
| 43601103.Administrative Assistant III | 1 | 0 | 0 | 0 | 0 |
| 653080.Executive Management Team | 1 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 2001 - Block Grant | 18 | 0 | 0 | 0 | 0 |
| 14027 - Planning & Development Department CDBG | 18 | 0 | 0 | 0 | 0 |
| 433110 - Planning & Development CDBG | 18 | 0 | 0 | 0 | 0 |
| 11919903.Associate Director of Design | 2 | 0 | 0 | 0 | 0 |
| 19305201.Planner I Urban Design | 1 | 0 | 0 | 0 | 0 |
| 19305202.Planner II Urban Design | 5 | 0 | 0 | 0 | 0 |
| 19305203.Planner III Urban Design | 4 | 0 | 0 | 0 | 0 |
| 19305204.Planner IV Urban Design | 3 | 0 | 0 | 0 | 0 |
| 19305504.Planner IV Historic Preservation | 1 | 0 | 0 | 0 | 0 |
| 43305114.Supervisory Planner IV General and Strategic Planr | 1 | 0 | 0 | 0 | 0 |
| 81305114.Supervisory Planner IV General and Strategic Planr | 1 | 0 | 0 | 0 | 0 |
| Grand Total | 39 | 39 | 39 | 39 | 39 |

DEPARTMENT OF APPEALS & HEARINGS (45)

Mission

The Department of Appeals & Hearings aims for a blight-free city, by providing quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

The Department is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions. It has conducted over 450,000 hearings since its opening in 2005.

Operating Programs and Services

- **Administration** adjudicates blight code violations issued by authorized City agents with sensitivity to the violations’ impact on the escalating problem of blight in Detroit. They enhance collectability of fines and fees through garnishments and liens utilizing the Department’s decisions and orders. Administration reviews and makes final decisions on administrative decisions of City agencies.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------|-----------------------|--------------------------|
| 1. Conduct 60,000 Hearings Annually | July 2023 – June 2024 | Vibrant & Beautiful City |

DEPARTMENT OF APPEALS & HEARINGS (45)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------|---------------------|---------------------|
| Code enforcement of blight codes | \$ 1,816,380 | 15.0 |
| Total: | \$ 1,816,380 | 15.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|------------------------------|-----------------|----------------|
| Number of Hearings Conducted | 60,000 hearings | 1 |

Operating Budget Highlights

| Initiatives | FY 2024 Adopted | FY 2024 Adopted FTE |
|------------------------------|-----------------|---------------------|
| Continue Record Digitization | \$90,000 | - |

Department Name: Department of Appeals & Hearings

Department #: 45

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 5,363,623 | 5,363,623 | 3,033,000 | 3,033,000 | 5,363,000 | 5,363,000 |
| Total Expenditures | 1,140,435 | 1,140,435 | 1,812,941 | 2,092,941 | 1,726,380 | 1,816,380 |
| Net Tax Cost | (4,223,188) | (4,223,188) | (1,220,059) | (940,059) | (3,636,620) | (3,546,620) |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| Total Expenditures | 1,759,854 | 1,759,854 | 1,785,713 | 1,785,713 | 1,811,177 | 1,811,177 |
| Net Tax Cost | (3,603,146) | (3,603,146) | (3,577,287) | (3,577,287) | (3,551,823) | (3,551,823) |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 12.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | 2.0 | - | - | - | - | - |
| Total Positions | 14.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 45 - Department of Appeals & Hearings | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| Salaries & Wages | 1,153,159 | 1,188,813 | 1,212,589 | 1,230,778 | 1,249,240 |
| Employee Benefits | 394,870 | 379,590 | 387,707 | 393,779 | 399,170 |
| Professional & Contractual Services | 282,931 | 92,931 | 2,960 | 2,990 | 3,020 |
| Operating Supplies | 109,865 | 109,865 | 110,964 | 112,075 | 113,195 |
| Operating Services | 139,741 | 32,806 | 33,135 | 33,467 | 33,802 |
| Other Expenses | 2,375 | 2,375 | 2,399 | 2,423 | 2,447 |
| Equipment Acquisition | 10,000 | 10,000 | 10,100 | 10,201 | 10,303 |
| Grand Total | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 45 - Department of Appeals & Hearings | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| Sales & Charges for Services | 2,688,000 | 4,823,000 | 4,823,000 | 4,823,000 | 4,823,000 |
| Revenues from Use of Assets | 345,000 | 540,000 | 540,000 | 540,000 | 540,000 |
| Grand Total | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 45 - Department of Appeals & Hearings | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 1000 - General Fund | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| Salaries & Wages | 1,153,159 | 1,188,813 | 1,212,589 | 1,230,778 | 1,249,240 |
| Employee Benefits | 394,870 | 379,590 | 387,707 | 393,779 | 399,170 |
| Professional & Contractual Services | 2,931 | 2,931 | 2,960 | 2,990 | 3,020 |
| Operating Supplies | 109,865 | 109,865 | 110,964 | 112,075 | 113,195 |
| Operating Services | 139,741 | 32,806 | 33,135 | 33,467 | 33,802 |
| Other Expenses | 2,375 | 2,375 | 2,399 | 2,423 | 2,447 |
| Equipment Acquisition | 10,000 | 10,000 | 10,100 | 10,201 | 10,303 |
| 4533 - City of Detroit Capital Projects | 280,000 | 90,000 | - | - | - |
| Professional & Contractual Services | 280,000 | 90,000 | - | - | - |
| Grand Total | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 45 - Department of Appeals & Hearings | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 1000 - General Fund | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| Sales & Charges for Services | 2,688,000 | 4,823,000 | 4,823,000 | 4,823,000 | 4,823,000 |
| Revenues from Use of Assets | 345,000 | 540,000 | 540,000 | 540,000 | 540,000 |
| Grand Total | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name | | | | | |
|--------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 45 - Department of Appeals & Hearings | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 1000 - General Fund | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 26450 - Code Enforcement Adjudication | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 450010 - DAH Administration | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 4533 - City of Detroit Capital Projects | 280,000 | 90,000 | - | - | - |
| 20507 - CoD Capital Projects | 280,000 | 90,000 | - | - | - |
| 450010 - DAH Administration | 280,000 | 90,000 | - | - | - |
| Grand Total | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name | | | | | |
|--------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 45 - Department of Appeals & Hearings | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 1000 - General Fund | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 26450 - Code Enforcement Adjudication | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 450010 - DAH Administration | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| Grand Total | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

| Department # - Department Name | | | | | |
|---------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 45 - Department of Appeals & Hearings | 15 | 15 | 15 | 15 | 15 |
| 1000 - General Fund | 15 | 15 | 15 | 15 | 15 |
| 26450 - Code Enforcement Adjudication | 15 | 15 | 15 | 15 | 15 |
| 450010 - DAH Administration | 15 | 15 | 15 | 15 | 15 |
| 010170.Director of Administrative Hearings | 1 | 1 | 1 | 1 | 1 |
| 010908.Manager I Administrative Hearings | 1 | 1 | 1 | 1 | 1 |
| 012061.Administrative Assistant Grade II | 0 | 1 | 1 | 1 | 1 |
| 012234.Administrative Assistant - Grade II - Administrative H | 1 | 0 | 0 | 0 | 0 |
| 041972.Business Systems Support Specialist II | 0 | 2 | 2 | 2 | 2 |
| 091198.Manager of Administrative Hearings | 1 | 1 | 1 | 1 | 1 |
| 15112102.Information Technology Specialist Systems Analys | 1 | 1 | 1 | 1 | 1 |
| 222040.Data Analyst | 2 | 0 | 0 | 0 | 0 |
| 81012051.Head Clerk | 5 | 5 | 5 | 5 | 5 |
| 931201.Administrative Hearings Officer | 3 | 3 | 3 | 3 | 3 |
| Grand Total | 15 | 15 | 15 | 15 | 15 |

GENERAL SERVICES DEPARTMENT (47)

Mission

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

Operating Programs and Services

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Building Services Division** provides custodial services to City-owned facilities and oversees graffiti removal throughout the city. The Security Services Unit manages functions associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed guards and monitoring equipment.
- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.

GENERAL SERVICES DEPARTMENT (47)

- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for the City's fleet and public spaces, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Animal Care and Control Division**¹ oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's care. Services include offering spay or neutering services for unattended dogs, helping animals find temporary and forever homes, improving safety for residents, and animal control services.
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors and alleys of debris and excess signage; remove graffiti and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Construction & Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.
- **Facilities Division** transferred to the Construction & Demolition Department.

¹ As part of the legislative process to adopt the Fiscal Year 2024 Budget, the functions of Animal Care, Control and Regulation previously overseen by the Detroit Health Department were transferred to the General Services Department through the Administration's changes and corrections of errors resolution.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway | July 2023 – June 2030 | Vibrant & Beautiful City |
| 2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development | July 2023 – June 2027 | Safer Neighborhoods |
| 3. Beautification initiatives, such as graffiti removal, median and berm cleanup, and commercial corridor cleanup. | July 2023 – June 2027 | Vibrant & Beautiful City |
| 4. Fleet Management continues the City’s fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance | July 2023 – June 2033 | Effective Governance |
| 5. Enforcement of City Code regarding dangerous dogs, returning loose dogs, performing investigations, and providing overall support and education on being a responsible dog owner. | July 2023 – June 2027 | Safer Neighborhoods |
| 6. Provide high quality programs and services to our residents in the areas of aquatics, nature, enrichment, critical needs, and athletics. | July 2023 – June 2027 | Economic Equity & Opportunity |

GENERAL SERVICES DEPARTMENT (47)

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------------|----------------------|---------------------|
| Animal Care and Control | \$7,493,264 | 96.5 |
| Blight Remediation | \$30,431,543 | 324.0 |
| Building Services | \$40,452,290 | 191.0 |
| Fleet Management | \$17,559,512 | - |
| Grounds Maintenance | \$8,950,423 | 8.0 |
| Landscape Design and Beautification | \$7,815,770 | 42.0 |
| Recreation Programs | \$24,206,050 | 258.6 |
| Total: | \$136,908,852 | 920.1 |

Metrics and Data

| Metrics | Data | Related Goal # |
|--------------------------------------------------------|------------------------------------------------------|----------------|
| Animal Control tickets issued | 1,601 tickets issued as of September 2022 | 6 |
| Number of buildings secured on the commercial corridor | 15 buildings | 4 |
| Number of participants serviced by category of need | 63,459 participants to date in Food Services Program | 7 |
| Capital improvements at parks | 54 capital improvements | 2 |
| Number of completed miles of the Joe Louis Greenway | 1 mile | 1 |

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------------------------------------------------------------------|-----------------|---------------------|
| Transfer in of non-capital eligible activities such as vehicle leases and park amenities repairs | \$4,694,412 | - |
| Dangerous Tree Removal | \$3,300,000 | - |
| Warming/Cooling Centers | \$150,000 | - |
| Animal Care Expansion | \$1,602,139 | 17.0 |
| Non-personnel inflationary pressure | \$1,425,660 | - |
| Increase Marketing for Animal Safety | \$75,000 | - |
| Making 5th vacant lot cut permanent | \$1,800,000 | - |
| Staff for three new recreation centers opening Summer 2024 | \$162,360 | 15.0 |
| Unified Greenway Partnership – Operations & Maintenance | \$3,500,000 | - |
| Enhanced Freeway Maintenance Program | \$6,000,000 | - |

Department Name: General Services Department

Department #: 47

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 9,542,643 | 15,970,366 | 9,005,000 | 20,405,000 | 7,067,980 | 13,819,722 |
| Total Expenditures | 76,919,082 | 150,148,269 | 84,672,466 | 146,871,471 | 82,738,537 | 136,908,852 |
| Net Tax Cost | 67,376,439 | 134,177,904 | 75,667,466 | 126,466,471 | 75,670,557 | 123,089,130 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 7,067,980 | 13,658,040 | 7,067,980 | 13,279,864 | 7,067,980 | 12,881,797 |
| Total Expenditures | 88,105,807 | 111,691,945 | 91,007,203 | 115,183,245 | 93,148,854 | 117,914,933 |
| Net Tax Cost | 81,037,827 | 98,033,905 | 83,939,223 | 101,903,381 | 86,080,874 | 105,033,136 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 443.0 | 635.1 | 671.1 | 671.1 | 671.1 | 671.1 |
| Non-General Fund | 141.0 | 249.5 | 249.0 | 162.0 | 162.0 | 162.0 |
| ARPA | 232.0 | - | - | - | - | - |
| Total Positions | 816.0 | 884.6 | 920.1 | 833.1 | 833.1 | 833.1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 47 - General Services Department | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |
| Salaries & Wages | 40,070,584 | 42,701,399 | 41,058,076 | 43,184,352 | 44,853,744 |
| Employee Benefits | 11,161,968 | 9,436,665 | 9,764,420 | 10,596,243 | 11,120,016 |
| Professional & Contractual Services | 40,903,549 | 55,890,897 | 44,441,881 | 44,810,802 | 45,183,410 |
| Operating Supplies | 13,258,505 | 11,383,525 | 10,932,727 | 11,042,055 | 11,152,474 |
| Operating Services | 10,013,026 | 5,065,027 | 5,123,349 | 5,174,584 | 5,226,328 |
| Other Expenses | 333,839 | 331,339 | 270,492 | 273,198 | 275,930 |
| Equipment Acquisition | 31,130,000 | 12,100,000 | 101,000 | 102,011 | 103,031 |
| Grand Total | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 47 - General Services Department | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |
| Grants, Shared Taxes, & Revenues | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| Sales & Charges for Services | 4,594,000 | 2,698,000 | 2,698,000 | 2,698,000 | 2,698,000 |
| Revenues from Use of Assets | 4,361,000 | 4,319,980 | 4,319,980 | 4,319,980 | 4,319,980 |
| Fines, Forfeits, & Penalties | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Contributions & Transfers | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| Grand Total | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 47 - General Services Department | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |
| 1000 - General Fund | 84,672,466 | 82,738,537 | 88,105,807 | 91,007,203 | 93,148,854 |
| Salaries & Wages | 29,102,019 | 30,606,609 | 32,298,081 | 33,983,958 | 35,210,843 |
| Employee Benefits | 8,490,127 | 6,893,912 | 7,657,329 | 8,456,336 | 8,950,436 |
| Professional & Contractual Services | 27,090,226 | 32,803,425 | 35,591,460 | 35,882,377 | 36,176,201 |
| Operating Supplies | 9,706,754 | 7,768,850 | 7,846,538 | 7,925,005 | 8,004,253 |
| Operating Services | 10,013,026 | 4,297,927 | 4,340,907 | 4,384,318 | 4,428,160 |
| Other Expenses | 270,314 | 267,814 | 270,492 | 273,198 | 275,930 |
| Equipment Acquisition | - | 100,000 | 101,000 | 102,011 | 103,031 |
| 1003 - Blight Remediation Fund | 5,727,833 | 19,340,257 | - | - | - |
| Salaries & Wages | 1,204,210 | 3,818,326 | - | - | - |
| Employee Benefits | 301,878 | 479,406 | - | - | - |
| Professional & Contractual Services | 3,724,559 | 14,390,000 | - | - | - |
| Operating Supplies | 497,186 | 589,000 | - | - | - |
| Other Expenses | - | 63,525 | - | - | - |
| 2112 - Recreation Grants Fund | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| Professional & Contractual Services | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 3301 - Major Street | 13,941,172 | 16,078,316 | 16,719,592 | 17,238,580 | 17,757,933 |
| Salaries & Wages | 5,510,297 | 6,415,577 | 6,861,890 | 7,273,818 | 7,687,426 |
| Employee Benefits | 1,585,077 | 1,498,336 | 1,530,011 | 1,553,796 | 1,575,431 |
| Professional & Contractual Services | 5,338,764 | 6,197,472 | 6,321,421 | 6,384,635 | 6,448,481 |
| Operating Supplies | 1,507,034 | 1,487,675 | 1,517,429 | 1,532,602 | 1,547,929 |
| Operating Services | - | 479,256 | 488,841 | 493,729 | 498,666 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 3401 - Solid Waste Management | 10,000,000 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| Salaries & Wages | 4,254,058 | 1,860,887 | 1,898,105 | 1,926,576 | 1,955,475 |
| Employee Benefits | 784,886 | 565,011 | 577,080 | 586,111 | 594,149 |
| Professional & Contractual Services | 3,350,000 | 1,450,000 | 1,479,000 | 1,493,790 | 1,508,728 |
| Operating Supplies | 1,547,531 | 1,538,000 | 1,568,760 | 1,584,448 | 1,600,292 |
| Operating Services | - | 287,844 | 293,601 | 296,537 | 299,502 |
| Other Expenses | 63,525 | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 31,130,000 | 12,000,000 | - | - | - |
| Equipment Acquisition | 31,130,000 | 12,000,000 | - | - | - |
| Grand Total | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 47 - General Services Department | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |
| 1000 - General Fund | 9,005,000 | 7,067,980 | 7,067,980 | 7,067,980 | 7,067,980 |
| Sales & Charges for Services | 4,594,000 | 2,698,000 | 2,698,000 | 2,698,000 | 2,698,000 |
| Revenues from Use of Assets | 4,361,000 | 4,319,980 | 4,319,980 | 4,319,980 | 4,319,980 |
| Fines, Forfeits, & Penalties | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2112 - Recreation Grants Fund | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| Grants, Shared Taxes, & Revenues | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 3401 - Solid Waste Management | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| Contributions & Transfers | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| Grand Total | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 47 - General Services Department | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |
| 1000 - General Fund | 84,672,466 | 82,738,537 | 88,105,807 | 91,007,203 | 93,148,854 |
| 25470 - Safe Neighborhoods - GSD | 2,862,168 | 7,493,239 | 7,832,863 | 8,170,188 | 8,410,053 |
| 470039 - Detroit Animal Care & Control | 2,862,168 | 7,493,239 | 7,832,863 | 8,170,188 | 8,410,053 |
| 26470 - Parks and Public Space Management | 20,378,056 | 24,805,915 | 28,959,148 | 30,726,357 | 31,875,954 |
| 470011 - Landscape Design | 2,345,799 | 2,645,312 | 2,690,578 | 2,726,295 | 2,762,374 |
| 470012 - Park Development | 2,978,207 | 1,640,596 | 1,672,503 | 1,701,211 | 1,728,255 |
| 470198 - Grounds Maintenance | 11,515,134 | 13,523,299 | 14,138,392 | 14,790,161 | 15,244,875 |
| 470199 - Grounds Maintenance Seasonals | 3,007,531 | 2,873,448 | 3,828,567 | 4,877,362 | 5,502,957 |
| 472180 - Floriculture | 531,385 | 623,260 | 629,108 | 631,328 | 637,493 |
| 472290 - Unified Greenway Partnership | - | 3,500,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 27470 - Recreation - GSD | 22,761,512 | 17,966,343 | 18,443,890 | 18,887,403 | 19,252,329 |
| 472180 - Floriculture | 251,500 | 251,500 | 254,015 | 256,556 | 259,121 |
| 472200 - Recreation Operations | 14,697,659 | 7,732,759 | 7,830,302 | 7,913,479 | 8,002,011 |
| 472230 - Recreation Center Operations | 6,279,432 | 7,736,974 | 8,086,913 | 8,424,339 | 8,672,544 |
| 472240 - Recreation Center Seasonal | 670,376 | 808,541 | 817,962 | 822,951 | 832,119 |
| 472260 - Recreation Community Based Programming | 862,545 | 847,879 | 855,989 | 863,276 | 871,725 |
| 472280 - Arts Culture & Entrepreneurship | - | 588,690 | 598,709 | 606,802 | 614,809 |
| 29470 - GSD Shared Services | 35,062,425 | 29,490,774 | 29,834,526 | 30,145,652 | 30,491,141 |
| 470010 - Facilities Management | 10,423,744 | - | - | - | - |
| 470020 - Building Services | 2,869,008 | 4,295,237 | 4,341,574 | 4,382,839 | 4,428,190 |
| 470035 - Security | 1,618,844 | 1,062,539 | 1,218,948 | 1,390,204 | 1,495,281 |
| 470100 - Fleet Management | 12,403,148 | 15,060,374 | 15,175,758 | 15,270,812 | 15,406,332 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------------|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 470106 - Detroit Wayne Joint Building Authority | 80,673 | 80,873 | 82,518 | 83,770 | 85,000 |
| 470115 - 36th District Court Madison Center | 4,855,802 | 6,216,079 | 6,278,240 | 6,341,022 | 6,404,432 |
| 470120 - Fire Apparatus Garage | 2,811,206 | 2,775,672 | 2,737,488 | 2,677,005 | 2,671,906 |
| 29471 - GSD - Administration | 3,608,305 | 2,982,266 | 3,035,380 | 3,077,603 | 3,119,377 |
| 470005 - General Services Administration | 2,399,351 | 2,316,250 | 2,360,588 | 2,394,983 | 2,428,939 |
| 470007 - Administrative Support Unit | 424,804 | 461,250 | 465,863 | 470,523 | 475,228 |
| 470009 - Property Management | 784,150 | - | - | - | - |
| 472210 - Office of Sustainability | - | 204,766 | 208,929 | 212,097 | 215,210 |
| 1003 - Blight Remediation Fund | 5,727,833 | 19,340,257 | - | - | - |
| 20253 - Blight Remediation Projects | 5,727,833 | 8,278,856 | - | - | - |
| 470198 - Grounds Maintenance | 1,504,559 | - | - | - | - |
| 472130 - Corridor Trades Unit | 1,672,394 | 1,056,890 | - | - | - |
| 472140 - City Walls Mural Program | 400,000 | 400,000 | - | - | - |
| 472150 - DLBA Grounds Maintenance | 1,300,000 | 5,900,000 | - | - | - |
| 472170 - Graffiti Removal | 850,880 | 921,966 | - | - | - |
| 25470 - Safe Neighborhoods - GSD | - | 5,061,401 | - | - | - |
| 472120 - Neighborhood Trades Unit | - | 5,061,401 | - | - | - |
| 26470 - Parks and Public Space Management | - | 6,000,000 | - | - | - |
| 470400 - Freeway Maintenance | - | 6,000,000 | - | - | - |
| 2112 - Recreation Grants Fund | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 21057 - Summer Food Service Program FY23 | 1,000,000 | - | - | - | - |
| 471111 - GSD Grants | 1,000,000 | - | - | - | - |
| 21058 - Child & Adult Care Food Program FY23 | 400,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 471111 - GSD Grants | 400,000 | - | - | - | - |
| 21189 - Summer Food Service Program 2024 | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 471111 - GSD Grants | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21190 - Child & Adult Care Food Program FY24 | - | 700,000 | 700,000 | 700,000 | 700,000 |
| 471111 - GSD Grants | - | 700,000 | 700,000 | 700,000 | 700,000 |
| 3301 - Major Street | 13,941,172 | 16,078,316 | 16,719,592 | 17,238,580 | 17,757,933 |
| 26470 - Parks and Public Space Management | 9,632,095 | 11,106,266 | 11,647,528 | 12,106,138 | 12,565,205 |
| 470200 - Non Park Forestry - Street Fund | 5,319,954 | 5,569,226 | 5,681,216 | 5,748,216 | 5,815,149 |
| 470300 - Median Grass Cutting | 1,717,877 | 2,324,054 | 2,370,833 | 2,399,743 | 2,428,584 |
| 470400 - Freeway Maintenance | 889,046 | 958,834 | 978,244 | 992,685 | 1,006,996 |
| 470402 - Freeway Maintenance Seasonals | 1,705,218 | 2,254,152 | 2,617,235 | 2,965,494 | 3,314,476 |
| 29470 - GSD Shared Services | 4,309,077 | 4,972,050 | 5,072,064 | 5,132,442 | 5,192,728 |
| 470110 - Street Maintenance Garage - Street Fund | 4,309,077 | 4,972,050 | 5,072,064 | 5,132,442 | 5,192,728 |
| 3401 - Solid Waste Management | 10,000,000 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 25470 - Safe Neighborhoods - GSD | 4,791,753 | - | - | - | - |
| 472120 - Neighborhood Trades Unit | 4,791,753 | - | - | - | - |
| 29470 - GSD Shared Services | 5,208,247 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 470101 - Solid Waste Fleet | 5,208,247 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 4533 - City of Detroit Capital Projects | 31,130,000 | 12,000,000 | - | - | - |
| 20507 - CoD Capital Projects | 31,130,000 | 12,000,000 | - | - | - |
| 470010 - Facilities Management | 10,052,000 | - | - | - | - |
| 470012 - Park Development | 10,675,000 | 1,000,000 | - | - | - |
| 470100 - Fleet Management | 10,403,000 | 10,000,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 472290 - Unified Greenway Partnership | - | 1,000,000 | - | - | - |
| Grand Total | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 47 - General Services Department | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |
| 1000 - General Fund | 9,005,000 | 7,067,980 | 7,067,980 | 7,067,980 | 7,067,980 |
| 11830 - GSD Facilities & Grounds Maintenance | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 472170 - Graffiti Removal | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 26470 - Parks and Public Space Management | 1,150,000 | - | - | - | - |
| 470198 - Grounds Maintenance | 1,150,000 | - | - | - | - |
| 27470 - Recreation - GSD | 4,411,000 | 4,369,980 | 4,369,980 | 4,369,980 | 4,369,980 |
| 472200 - Recreation Operations | 4,061,000 | 4,114,000 | 4,114,000 | 4,114,000 | 4,114,000 |
| 472230 - Recreation Center Operations | 350,000 | 255,980 | 255,980 | 255,980 | 255,980 |
| 29471 - GSD - Administration | 3,394,000 | 2,648,000 | 2,648,000 | 2,648,000 | 2,648,000 |
| 470010 - Facilities Management | 575,000 | 2,552,000 | 2,552,000 | 2,552,000 | 2,552,000 |
| 470100 - Fleet Management | 2,077,000 | - | - | - | - |
| 470106 - Detroit Wayne Joint Building Authority | 92,000 | 96,000 | 96,000 | 96,000 | 96,000 |
| 472190 - Bus Shelter Cleaning | 650,000 | - | - | - | - |
| 2112 - Recreation Grants Fund | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 21057 - Summer Food Service Program FY23 | 1,000,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 471111 - GSD Grants | 1,000,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 21058 - Child & Adult Care Food Program FY23 | 400,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 471111 - GSD Grants | 400,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 3401 - Solid Waste Management | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 25470 - Safe Neighborhoods - GSD | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 472120 - Neighborhood Trades Unit | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| Grand Total | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 47 - General Services Department | 884.6 | 920.1 | 833.1 | 833.1 | 833.1 |
| 1000 - General Fund | 635.1 | 671.1 | 671.1 | 671.1 | 671.1 |
| 25470 - Safe Neighborhoods - GSD | 42 | 96.5 | 96.5 | 96.5 | 96.5 |
| 470039 - Detroit Animal Care & Control | 42 | 96.5 | 96.5 | 96.5 | 96.5 |
| 010941.Manager I General Services | 0 | 1 | 1 | 1 | 1 |
| 011060.Assistant Director General Services Department | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 5 | 5 | 5 | 5 | 5 |
| 222076.Public Health Division Administrator Special Projects | 0 | 1 | 1 | 1 | 1 |
| 222080.Public Health Project Leader | 1 | 2 | 2 | 2 | 2 |
| 222090.Public Health Project Coordinator | 0 | 4 | 4 | 4 | 4 |
| 243120.Veterinarian Technician | 0 | 4 | 4 | 4 | 4 |
| 263031.Senior Veterinarian | 0 | 1 | 1 | 1 | 1 |
| 263047.Veterinarian Animal Control | 0 | 1.5 | 1.5 | 1.5 | 1.5 |
| 339011.Animal Care Technician | 0 | 25 | 25 | 25 | 25 |
| 339021.Animal Control Officer | 23 | 23 | 23 | 23 | 23 |
| 339025.Animal Shelter Assistant | 0 | 9 | 9 | 9 | 9 |
| 339027.Animal Control Investigator | 7 | 9 | 9 | 9 | 9 |
| 339031.Supervising Animal Care and Control Officer Field | 4 | 7 | 7 | 7 | 7 |
| 601101.Administrative Assistant I | 1 | 1 | 1 | 1 | 1 |
| 929103.Administrative Special Services Staff III | 0 | 1 | 1 | 1 | 1 |
| 931456.Animal Care Control Director | 0 | 1 | 1 | 1 | 1 |
| 26470 - Parks and Public Space Management | 202.5 | 206 | 206 | 206 | 206 |
| 470011 - Landscape Design | 17 | 18 | 18 | 18 | 18 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 011060.Assistant Director General Services Department | 1 | 0 | 0 | 0 | 0 |
| 011165.Chief Parks Planner | 0 | 1 | 1 | 1 | 1 |
| 012258.Administrative Assistant - Grade II - Recreation | 1 | 1 | 1 | 1 | 1 |
| 111001.Project Manager Analytics Specialist I | 2 | 2 | 2 | 2 | 2 |
| 111003.Project Manager Analytics Specialist III | 3 | 3 | 3 | 3 | 3 |
| 122511.Construction Project Coordinator | 1 | 1 | 1 | 1 | 1 |
| 13111002.Project Manager Analytics Specialist II | 2 | 2 | 2 | 2 | 2 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 2 | 2 | 2 | 2 |
| 164333.Associate Landscape Architect | 2 | 2 | 2 | 2 | 2 |
| 164338.Assistant Chief of Landscape Architecture | 3 | 3 | 3 | 3 | 3 |
| 164343.Chief of Landscape Architecture | 1 | 1 | 1 | 1 | 1 |
| 470012 - Park Development | 16 | 17 | 17 | 17 | 17 |
| 010941.Manager I General Services | 1 | 1 | 1 | 1 | 1 |
| 522039.Park Development Coordinator | 0 | 1 | 1 | 1 | 1 |
| 531054.Park Maintenance Operations Assistant | 2 | 2 | 2 | 2 | 2 |
| 619121.General Environmental Technician I | 1 | 1 | 1 | 1 | 1 |
| 721523.Vehicle Operator I | 2 | 2 | 2 | 2 | 2 |
| 721529.Vehicle Operator III | 1 | 1 | 1 | 1 | 1 |
| 721535.Construction Equipment Operator | 2 | 2 | 2 | 2 | 2 |
| 82019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 8621031.Building Trades Worker General | 6 | 6 | 6 | 6 | 6 |
| 470198 - Grounds Maintenance | 90 | 91 | 91 | 91 | 91 |
| 010831.Manager II General Services | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 010941.Manager I General Services | 1 | 1 | 1 | 1 | 1 |
| 011060.Assistant Director General Services Department | 1 | 1 | 1 | 1 | 1 |
| 015141.Equipment Dispatch | 1 | 1 | 1 | 1 | 1 |
| 451058.Park Superintendent | 3 | 3 | 3 | 3 | 3 |
| 531053.Park Maintenance Supervisor Grade II | 3 | 3 | 3 | 3 | 3 |
| 618141.Refuse Collection Supervisor | 1 | 1 | 1 | 1 | 1 |
| 619121.General Environmental Technician I | 19 | 19 | 19 | 19 | 19 |
| 619122.General Environmental Technician II | 22 | 22 | 22 | 22 | 22 |
| 619123.General Environmental Technician III | 9 | 9 | 9 | 9 | 9 |
| 619124.General Environmental Technician Foreman | 5 | 5 | 5 | 5 | 5 |
| 721523.Vehicle Operator I | 6 | 12 | 12 | 12 | 12 |
| 721529.Vehicle Operator III | 18 | 12 | 12 | 12 | 12 |
| 82019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 470199 - Grounds Maintenance Seasonals | 70.5 | 70.5 | 70.5 | 70.5 | 70.5 |
| 619121.General Environmental Technician I | 56.5 | 56.5 | 56.5 | 56.5 | 56.5 |
| 721523.Vehicle Operator I | 14 | 14 | 14 | 14 | 14 |
| 472180 - Floriculture | 9 | 9.5 | 9.5 | 9.5 | 9.5 |
| 010941.Manager I General Services | 0 | 1 | 1 | 1 | 1 |
| 512051.Floriculture Supervisor | 1 | 0 | 0 | 0 | 0 |
| 619122.General Environmental Technician II | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| 619123.General Environmental Technician III | 4 | 4 | 4 | 4 | 4 |
| 619124.General Environmental Technician Foreman | 1 | 1 | 1 | 1 | 1 |
| 721523.Vehicle Operator I | 1.5 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 27470 - Recreation - GSD | 219.6 | 241.6 | 241.6 | 241.6 | 241.6 |
| 472200 - Recreation Operations | 34 | 31 | 31 | 31 | 31 |
| 010138.Deputy Director of Recreation Department | 1 | 1 | 1 | 1 | 1 |
| 010846.Manager II Recreation | 7 | 7 | 7 | 7 | 7 |
| 010947.Manager I Recreation | 5 | 5 | 5 | 5 | 5 |
| 011060.Assistant Director General Services Department | 2 | 2 | 2 | 2 | 2 |
| 012042.Senior Civic Center Event Coordinator | 1 | 1 | 1 | 1 | 1 |
| 012258.Administrative Assistant - Grade II - Recreation | 2 | 2 | 2 | 2 | 2 |
| 013121.Office Assistant II | 2 | 2 | 2 | 2 | 2 |
| 013367.Executive Secretary III | 1 | 1 | 1 | 1 | 1 |
| 099539.Reservation and Event Coordinator | 2 | 2 | 2 | 2 | 2 |
| 11919906.Associate Director of Administration | 1 | 0 | 0 | 0 | 0 |
| 13111002.Project Manager Analytics Specialist II | 1 | 0 | 0 | 0 | 0 |
| 43601104.Administrative Assistant IV | 1 | 0 | 0 | 0 | 0 |
| 451547.Assistant Recreation Activities Coordinator Specia | 2 | 2 | 2 | 2 | 2 |
| 451555.Recreation Coordinator Aquatics | 1 | 1 | 1 | 1 | 1 |
| 451557.Recreation Activities Coordinator Specialized Service | 3 | 3 | 3 | 3 | 3 |
| 452030.Assistant Recreation Activities Specialist | 1 | 1 | 1 | 1 | 1 |
| 523021.Naturalist | 1 | 1 | 1 | 1 | 1 |
| 472230 - Recreation Center Operations | 159.6 | 181.6 | 181.6 | 181.6 | 181.6 |
| 452021.Recreation Program Coordinator | 19 | 19 | 19 | 19 | 19 |
| 452041.Recreation Center Supervisor Grade II | 5 | 5 | 5 | 5 | 5 |
| 452043.Recreation Center Supervisor Grade III | 8 | 8 | 8 | 8 | 8 |
| 453026.Recreation Leader | 50 | 69 | 69 | 69 | 69 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 459021.Swimming Instructor | 6 | 6 | 6 | 6 | 6 |
| 824713.Lifeguard Special Service | 34.8 | 34.8 | 34.8 | 34.8 | 34.8 |
| 824724.Senior Lifeguard Special Service | 2 | 2 | 2 | 2 | 2 |
| 825404.Public Service Attendant General Special Service | 19.2 | 22.2 | 22.2 | 22.2 | 22.2 |
| 825407.Skating Attendant Ice Rink Special Service | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 |
| 825408.Locker Facilities Attendant Female Special Service | 7.2 | 7.2 | 7.2 | 7.2 | 7.2 |
| 825409.Locker Facilities Attendant Male Special Service | 7.2 | 7.2 | 7.2 | 7.2 | 7.2 |
| 472240 - Recreation Center Seasonal | 22.6 | 22.6 | 22.6 | 22.6 | 22.6 |
| 541051.Bath House Manager Summer Program | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| 824504.Playleader Special Service | 14.4 | 14.4 | 14.4 | 14.4 | 14.4 |
| 824701.Junior Lifeguard Special Service | 1 | 1 | 1 | 1 | 1 |
| 824713.Lifeguard Special Service | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 |
| 824724.Senior Lifeguard Special Service | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| 825404.Public Service Attendant General Special Service | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| 825408.Locker Facilities Attendant Female Special Service | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| 825409.Locker Facilities Attendant Male Special Service | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| 472260 - Recreation Community Based Programming | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 |
| 451521.Site Coordinator | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 |
| 472280 - Arts Culture & Entrepreneurship | 0 | 3 | 3 | 3 | 3 |
| 11919906.Associate Director of Administration | 0 | 1 | 1 | 1 | 1 |
| 13111002.Project Manager Analytics Specialist II | 0 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 0 | 1 | 1 | 1 | 1 |
| 29470 - GSD Shared Services | 153 | 110 | 110 | 110 | 110 |
| 470010 - Facilities Management | 48 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|-----------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 019210.Office Management Assistant | 1 | 0 | 0 | 0 | 0 |
| 111003.Project Manager Analytics Specialist III | 5 | 0 | 0 | 0 | 0 |
| 122511.Construction Project Coordinator | 1 | 0 | 0 | 0 | 0 |
| 13111002.Project Manager Analytics Specialist II | 2 | 0 | 0 | 0 | 0 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 0 | 0 | 0 | 0 |
| 134061.Head Electrical Engineer | 1 | 0 | 0 | 0 | 0 |
| 621041.Building Maintenance Sub-Foreman | 2 | 0 | 0 | 0 | 0 |
| 621051.Building Maintenance Foreman | 3 | 0 | 0 | 0 | 0 |
| 621081.Superintendent of Building Maintenance | 1 | 0 | 0 | 0 | 0 |
| 626001.Plumber Apprentice | 1 | 0 | 0 | 0 | 0 |
| 626051.Master Plumber | 1 | 0 | 0 | 0 | 0 |
| 738341.Electrical Worker General | 2 | 0 | 0 | 0 | 0 |
| 738353.Master Electrician of Record | 1 | 0 | 0 | 0 | 0 |
| 742001.Building Operating Apprentice | 1 | 0 | 0 | 0 | 0 |
| 742042.Refrigeration Equipment Operator First Class | 6 | 0 | 0 | 0 | 0 |
| 745020.Climate Control Operations Technician | 3 | 0 | 0 | 0 | 0 |
| 8621031.Building Trades Worker General | 8 | 0 | 0 | 0 | 0 |
| 8623041.Finish Carpenter | 4 | 0 | 0 | 0 | 0 |
| 8625041.Finish Painter | 2 | 0 | 0 | 0 | 0 |
| 8626041.Plumber | 2 | 0 | 0 | 0 | 0 |
| 470020 - Building Services | 17 | 19 | 19 | 19 | 19 |
| 010941.Manager I General Services | 0 | 1 | 1 | 1 | 1 |
| 619121.General Environmental Technician I | 14 | 14 | 14 | 14 | 14 |
| 619122.General Environmental Technician II | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 619123.General Environmental Technician III | 0 | 2 | 2 | 2 | 2 |
| 619124.General Environmental Technician Foreman | 1 | 0 | 0 | 0 | 0 |
| 470035 - Security | 11 | 14 | 14 | 14 | 14 |
| 632053.Security Administrator | 1 | 1 | 1 | 1 | 1 |
| 8631038.Head Property Guard | 1 | 1 | 1 | 1 | 1 |
| 8632016.Service Guard General | 0 | 2 | 2 | 2 | 2 |
| 8632019.Senior Service Guard General | 8 | 9 | 9 | 9 | 9 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 470100 - Fleet Management | 43 | 43 | 43 | 43 | 43 |
| 010941.Manager I General Services | 2 | 1 | 1 | 1 | 1 |
| 011060.Assistant Director General Services Department | 1 | 0 | 0 | 0 | 0 |
| 019210.Office Management Assistant | 2 | 0 | 0 | 0 | 0 |
| 359030.Senior Motor Vehicle Dispatcher | 1 | 1 | 1 | 1 | 1 |
| 631015.Garage Attendant | 4 | 4 | 4 | 4 | 4 |
| 712065.Senior Supervisor of Mechanical Maintenance | 0 | 1 | 1 | 1 | 1 |
| 715033.General Welder | 2 | 2 | 2 | 2 | 2 |
| 721185.Superintendent of Motor Transportation | 0 | 1 | 1 | 1 | 1 |
| 721529.Vehicle Operator III | 2 | 2 | 2 | 2 | 2 |
| 723131.Auto Mechanic | 3 | 3 | 3 | 3 | 3 |
| 723138.General Auto Mechanic | 15 | 15 | 15 | 15 | 15 |
| 723141.Auto Repair Sub-Foreman | 3 | 3 | 3 | 3 | 3 |
| 723151.Auto Repair Foreman | 3 | 3 | 3 | 3 | 3 |
| 723161.Auto Repair Supervisor | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 723175.Automotive Service Technician | 3 | 3 | 3 | 3 | 3 |
| 725531.General Auto Body Mechanic | 1 | 1 | 1 | 1 | 1 |
| 82019210.Office Management Assistant | 0 | 2 | 2 | 2 | 2 |
| 470106 - Detroit Wayne Joint Building Authority | 1 | 1 | 1 | 1 | 1 |
| 931105.Staff Secretary Detroit-Wayne Joint Building Author | 1 | 1 | 1 | 1 | 1 |
| 470120 - Fire Apparatus Garage | 33 | 33 | 33 | 33 | 33 |
| 631015.Garage Attendant | 2 | 2 | 2 | 2 | 2 |
| 712065.Senior Supervisor of Mechanical Maintenance | 2 | 2 | 2 | 2 | 2 |
| 713341.General Machinist | 1 | 1 | 1 | 1 | 1 |
| 723138.General Auto Mechanic | 12 | 12 | 12 | 12 | 12 |
| 723141.Auto Repair Sub-Foreman | 4 | 2 | 2 | 2 | 2 |
| 723151.Auto Repair Foreman | 2 | 4 | 4 | 4 | 4 |
| 723171.Emergency Vehicle Technician I | 6 | 6 | 6 | 6 | 6 |
| 723175.Automotive Service Technician | 2 | 2 | 2 | 2 | 2 |
| 725531.General Auto Body Mechanic | 2 | 2 | 2 | 2 | 2 |
| 29471 - GSD - Administration | 18 | 17 | 17 | 17 | 17 |
| 470005 - General Services Administration | 18 | 16 | 16 | 16 | 16 |
| 010114.Director General Services Department | 1 | 1 | 1 | 1 | 1 |
| 010115.Deputy Director General Services Department | 2 | 2 | 2 | 2 | 2 |
| 010941.Manager I General Services | 2 | 1 | 1 | 1 | 1 |
| 011060.Assistant Director General Services Department | 2 | 1 | 1 | 1 | 1 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 055021.Storekeeper | 1 | 0 | 0 | 0 | 0 |
| 055031.Senior Storekeeper | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-----------|-----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 111003.Project Manager Analytics Specialist III | 2 | 3 | 3 | 3 | 3 |
| 13111002.Project Manager Analytics Specialist II | 1 | 1 | 1 | 1 | 1 |
| 13111004.Project Manager Analytics Specialist IV | 2 | 2 | 2 | 2 | 2 |
| 929101.Administrative Special Services Staff I | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 932014.Executive Management Team Mayors Office | 1 | 1 | 1 | 1 | 1 |
| 932042.Coordinator of Administrative Services | 1 | 0 | 0 | 0 | 0 |
| 472210 - Office of Sustainability | 0 | 1 | 1 | 1 | 1 |
| 010225.Sustainability Director | 0 | 1 | 1 | 1 | 1 |
| 1003 - Blight Remediation Fund | 27 | 87 | 0 | 0 | 0 |
| 20253 - Blight Remediation Projects | 27 | 27 | 0 | 0 | 0 |
| 472130 - Corridor Trades Unit | 20 | 20 | 0 | 0 | 0 |
| 010941.Manager I General Services | 1 | 1 | 0 | 0 | 0 |
| 111003.Project Manager Analytics Specialist III | 1 | 0 | 0 | 0 | 0 |
| 13111004.Project Manager Analytics Specialist IV | 1 | 1 | 0 | 0 | 0 |
| 721523.Vehicle Operator I | 2 | 2 | 0 | 0 | 0 |
| 721529.Vehicle Operator III | 2 | 2 | 0 | 0 | 0 |
| 721535.Construction Equipment Operator | 2 | 2 | 0 | 0 | 0 |
| 82019210.Office Management Assistant | 0 | 1 | 0 | 0 | 0 |
| 8623051.Carpenter Foreman | 1 | 1 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 10 | 10 | 0 | 0 | 0 |
| 472170 - Graffiti Removal | 7 | 7 | 0 | 0 | 0 |
| 13111002.Project Manager Analytics Specialist II | 1 | 0 | 0 | 0 | 0 |
| 619123.General Environmental Technician III | 0 | 1 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|--------------------------------------------------|--------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 619131.Graffiti Removal Attendant | 2 | 2 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 4 | 4 | 0 | 0 | 0 |
| 25470 - Safe Neighborhoods - GSD | 0 | 60 | 0 | 0 | 0 |
| 472120 - Neighborhood Trades Unit | 0 | 60 | 0 | 0 | 0 |
| 623051.Carpenter Foreman | 0 | 2 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 0 | 50 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 0 | 8 | 0 | 0 | 0 |
| 3301 - Major Street | 128.5 | 129 | 129 | 129 | 129 |
| 26470 - Parks and Public Space Management | 103.5 | 104 | 104 | 104 | 104 |
| 470200 - Non Park Forestry - Street Fund | 32 | 32 | 32 | 32 | 32 |
| 012033.District Clerk | 1 | 1 | 1 | 1 | 1 |
| 521013.Tree Artisan Helper | 4 | 4 | 4 | 4 | 4 |
| 521021.Tree Artisan | 9 | 9 | 9 | 9 | 9 |
| 521031.Senior Tree Artisan | 6 | 6 | 6 | 6 | 6 |
| 521041.Forestry and Landscape Foreman | 2 | 2 | 2 | 2 | 2 |
| 522017.Assistant Forester | 3 | 3 | 3 | 3 | 3 |
| 522038.Associate Forester | 2 | 2 | 2 | 2 | 2 |
| 522041.Senior Associate Forester | 1 | 1 | 1 | 1 | 1 |
| 721529.Vehicle Operator III | 4 | 4 | 4 | 4 | 4 |
| 470300 - Median Grass Cutting | 17.5 | 18 | 18 | 18 | 18 |
| 512051.Floriculture Supervisor | 2 | 2 | 2 | 2 | 2 |
| 619122.General Environmental Technician II | 4 | 4 | 4 | 4 | 4 |
| 619123.General Environmental Technician III | 8 | 8 | 8 | 8 | 8 |
| 619124.General Environmental Technician Foreman | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 721523.Vehicle Operator I | 1.5 | 2 | 2 | 2 | 2 |
| 470400 - Freeway Maintenance | 12 | 12 | 12 | 12 | 12 |
| 522051.Assistant Superintendent of Grounds Maintenance | 1 | 1 | 1 | 1 | 1 |
| 531053.Park Maintenance Supervisor Grade II | 2 | 2 | 2 | 2 | 2 |
| 619121.General Environmental Technician I | 3 | 3 | 3 | 3 | 3 |
| 619122.General Environmental Technician II | 1 | 1 | 1 | 1 | 1 |
| 619124.General Environmental Technician Foreman | 2 | 2 | 2 | 2 | 2 |
| 721523.Vehicle Operator I | 0 | 2 | 2 | 2 | 2 |
| 721529.Vehicle Operator III | 3 | 1 | 1 | 1 | 1 |
| 470402 - Freeway Maintenance Seasonals | 42 | 42 | 42 | 42 | 42 |
| 619121.General Environmental Technician I | 32 | 32 | 32 | 32 | 32 |
| 721523.Vehicle Operator I | 10 | 10 | 10 | 10 | 10 |
| 29470 - GSD Shared Services | 25 | 25 | 25 | 25 | 25 |
| 470110 - Street Maintenance Garage - Street Fund | 25 | 25 | 25 | 25 | 25 |
| 631015.Garage Attendant | 2 | 2 | 2 | 2 | 2 |
| 712065.Senior Supervisor of Mechanical Maintenance | 1 | 1 | 1 | 1 | 1 |
| 723138.General Auto Mechanic | 12 | 13 | 13 | 13 | 13 |
| 723151.Auto Repair Foreman | 3 | 3 | 3 | 3 | 3 |
| 723175.Automotive Service Technician | 4 | 4 | 4 | 4 | 4 |
| 8723141.Auto Repair Sub-Foreman | 3 | 2 | 2 | 2 | 2 |
| 3401 - Solid Waste Management | 94 | 33 | 33 | 33 | 33 |
| 25470 - Safe Neighborhoods - GSD | 62 | 0 | 0 | 0 | 0 |
| 472120 - Neighborhood Trades Unit | 62 | 0 | 0 | 0 | 0 |
| 623051.Carpenter Foreman | 2 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929101.Administrative Special Services Staff I | 50 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 10 | 0 | 0 | 0 | 0 |
| 29470 - GSD Shared Services | 32 | 33 | 33 | 33 | 33 |
| 470101 - Solid Waste Fleet | 32 | 33 | 33 | 33 | 33 |
| 111003.Project Manager Analytics Specialist III | 1 | 0 | 0 | 0 | 0 |
| 13111004.Project Manager Analytics Specialist IV | 0 | 1 | 1 | 1 | 1 |
| 721175.Assistant Superintendent of Motor Transportation | 1 | 1 | 1 | 1 | 1 |
| 723138.General Auto Mechanic | 26 | 27 | 27 | 27 | 27 |
| 723151.Auto Repair Foreman | 4 | 4 | 4 | 4 | 4 |
| Grand Total | 884.6 | 920.1 | 833.1 | 833.1 | 833.1 |

WATER (48)

Mission

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment and the provision of services that promote healthy communities and economic growth.

The Water Supply System is administratively part of DWSD while maintained as a separate fund in the City of Detroit's accounting system. The department leases five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs to the Great Lakes Water Authority (GLWA). Of these five water plants, two are in Detroit. There is one plant each in Allen Park, Dearborn and Port Huron. Detroit is primarily served by the two Detroit water treatment plants with some support from the Allen Park and Dearborn facilities. There are three sources of raw water supply – Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron.

The main administrative offices are located at 735 Randolph in downtown Detroit, officially known as the Water Board Building. Approximately 3,438 miles of water transmission and distribution mains within the city of Detroit are owned by the department, and it maintains more than 2,700 miles of these pipes, with the remainder maintained by GLWA.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the six-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: 2

WATER (48)

appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties and 1 by the Governor from the service area outside the three counties.

Operating Programs and Services

- **Provide delivery of potable water** for more than 175,000 customers, delivered at various points at adequate pressure to meet our customers’ needs. The water provided meets or exceeds standards as required by Michigan’s Safe Drinking Water Act as well as federal standards.
- **Furnish sufficient water pressure and service** to ensure acceptable fire protection for commercial buildings and schools.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|---------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Transition to a 50% utilization rate of the Self-Service Customer Portal, for online payments. | July 2023 – June 2025 | Efficient & Innovative Operations |
| 2. Keep fire hydrants in need of repair or replacement below 2% of all hydrants | July 2023 – June 2025 | Efficient & Innovative Operations |
| 3. Replace 5,000 lead service lines per year | July 2023 – June 2025 | Efficient & Innovative Operations |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------|----------------------|---------------------|
| Water Distribution | \$247,686,500 | 650.0 |
| Total: | \$247,686,500 | 650.0 |

WATER (48)

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------------------------|---------------------------------------------------|----------------|
| Percentage of customers using the Self-Service Customer Portal | 42% payments made online as of July 2022 | 1 |
| Percentage of hydrants in need of repair or replacement | 1.5% of hydrants in need of repair or replacement | 2 |
| Amount billed | Dollars-water revenue | 1 |
| Million gallons of stormwater managed annually | 75 million gallons | 3 |
| Number of lead service lines replaced | To be collected | 3 |

Department Name: Water Department - Retail

Department #: 48

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|-------------------|-------------------|-------------|-------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 142,782,873 | - | 219,315,200 | - | 247,686,500 |
| Total Expenditures | - | 156,181,866 | - | 219,315,200 | - | 247,686,500 |
| Net Tax Cost | - | 13,398,993 | - | - | - | - |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 252,160,274 | - | 254,572,848 | - | 256,997,667 |
| Total Expenditures | - | 252,160,274 | - | 254,572,848 | - | 256,997,667 |
| Net Tax Cost | - | - | - | - | - | - |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | - | - | - | - |
| Non-General Fund | 537.0 | 594.0 | 650.0 | 650.0 | 650.0 | 650.0 |
| ARPA | 2.0 | - | - | - | - | - |
| Total Positions | 539.0 | 594.0 | 650.0 | 650.0 | 650.0 | 650.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 48 - Water Department - Retail | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| Salaries & Wages | 17,200,400 | 19,195,400 | 19,579,308 | 19,872,994 | 20,171,092 |
| Employee Benefits | 16,369,100 | 10,563,700 | 10,703,086 | 10,807,235 | 10,899,063 |
| Professional & Contractual Services | 75,390,600 | 105,857,000 | 107,974,140 | 109,053,877 | 110,144,415 |
| Operating Supplies | 4,365,700 | 4,970,500 | 5,069,910 | 5,120,610 | 5,171,817 |
| Operating Services | 5,176,700 | 5,073,600 | 5,175,072 | 5,226,819 | 5,279,087 |
| Fixed Charges | 8,877,000 | 20,403,400 | 20,403,400 | 20,403,400 | 20,403,400 |
| Other Expenses | 84,547,200 | 77,975,300 | 79,534,806 | 80,330,156 | 81,133,459 |
| Capital Outlays | - | 1,147,000 | 1,169,940 | 1,181,639 | 1,193,455 |
| Equipment Acquisition | 7,388,500 | 2,500,600 | 2,550,612 | 2,576,118 | 2,601,879 |
| Grand Total | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 48 - Water Department - Retail | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| Sales & Charges for Services | 126,667,300 | 127,887,200 | 130,444,944 | 133,053,843 | 135,714,919 |
| Revenues from Use of Assets | 64,967,100 | 86,069,000 | 87,612,840 | 88,426,784 | 89,249,401 |
| Fines, Forfeits, & Penalties | 750,000 | 1,177,500 | 1,201,050 | 1,225,071 | 1,249,572 |
| Contributions & Transfers | 25,930,800 | 28,342,800 | 28,909,656 | 29,206,800 | 29,507,077 |
| Miscellaneous | 1,000,000 | 4,210,000 | 3,991,784 | 2,660,350 | 1,276,698 |
| Grand Total | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 48 - Water Department - Retail | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 5720 - DWSD-R - Water | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| Salaries & Wages | 17,200,400 | 19,195,400 | 19,579,308 | 19,872,994 | 20,171,092 |
| Employee Benefits | 16,369,100 | 10,563,700 | 10,703,086 | 10,807,235 | 10,899,063 |
| Professional & Contractual Services | 8,114,100 | 8,407,000 | 8,575,140 | 8,660,888 | 8,747,496 |
| Operating Supplies | 4,365,700 | 4,970,500 | 5,069,910 | 5,120,610 | 5,171,817 |
| Operating Services | 5,166,400 | 5,063,300 | 5,164,566 | 5,216,208 | 5,268,369 |
| Fixed Charges | - | 11,526,400 | 11,526,400 | 11,526,400 | 11,526,400 |
| Other Expenses | 83,164,200 | 76,592,300 | 78,124,146 | 78,905,389 | 79,694,444 |
| Equipment Acquisition | 6,353,700 | 351,600 | 358,632 | 362,218 | 365,840 |
| 5721 - WDWSD-R Imp & Ext | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| Professional & Contractual Services | 42,136,500 | 69,898,000 | 71,295,960 | 72,008,919 | 72,729,008 |
| Operating Services | 8,500 | 8,500 | 8,670 | 8,757 | 8,845 |
| Fixed Charges | 8,877,000 | 8,877,000 | 8,877,000 | 8,877,000 | 8,877,000 |
| Other Expenses | 1,383,000 | 1,383,000 | 1,410,660 | 1,424,767 | 1,439,015 |
| Capital Outlays | - | 1,147,000 | 1,169,940 | 1,181,639 | 1,193,455 |
| Equipment Acquisition | 1,034,800 | 2,149,000 | 2,191,980 | 2,213,900 | 2,236,039 |
| 5740 - WDWSD-R Water 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| Professional & Contractual Services | 25,140,000 | 27,552,000 | 28,103,040 | 28,384,070 | 28,667,911 |
| Operating Services | 1,800 | 1,800 | 1,836 | 1,854 | 1,873 |
| Grand Total | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 48 - Water Department - Retail | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 5720 - DWSD-R - Water | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| Sales & Charges for Services | 126,667,300 | 127,887,200 | 130,444,944 | 133,053,843 | 135,714,919 |
| Revenues from Use of Assets | 12,316,300 | 3,395,500 | 3,463,410 | 3,532,678 | 3,603,332 |
| Fines, Forfeits, & Penalties | 750,000 | 1,177,500 | 1,201,050 | 1,225,071 | 1,249,572 |
| Miscellaneous | 1,000,000 | 4,210,000 | 3,991,784 | 2,660,350 | 1,276,698 |
| 5721 - WDWSD-R Imp & Ext | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| Revenues from Use of Assets | 52,639,800 | 82,662,500 | 84,138,210 | 84,882,662 | 85,634,396 |
| Contributions & Transfers | 800,000 | 800,000 | 816,000 | 832,320 | 848,966 |
| 5740 - WDWSD-R Water 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| Revenues from Use of Assets | 11,000 | 11,000 | 11,220 | 11,444 | 11,673 |
| Contributions & Transfers | 25,130,800 | 27,542,800 | 28,093,656 | 28,374,480 | 28,658,111 |
| Grand Total | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|-------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 48 - Water Department - Retail | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 5720 - DWSD-R - Water | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20166 - WDWSR-R Administration | 971,300 | 830,200 | 847,005 | 857,735 | 868,404 |
| 481001 - WDWSR-R Chief Exec Officer | 802,600 | 649,500 | 662,664 | 671,309 | 679,896 |
| 481601 - WDWSR- R BOWC | 168,700 | 180,700 | 184,341 | 186,426 | 188,508 |
| 20167 - WDWSR-R Operations | 23,998,200 | 26,225,400 | 26,758,454 | 27,110,063 | 27,457,991 |
| 482223 - WDWSR-R Stormwater Drainage | 851,800 | 1,062,000 | 1,083,615 | 1,098,072 | 1,112,355 |
| 482401 - WDWSR-R Deputy Director Administration | 1,917,400 | - | - | - | - |
| 482411 - WDWSR-R Field Engineering | 3,312,000 | 5,208,400 | 5,314,624 | 5,388,257 | 5,460,900 |
| 482421 - WDWSR-R Facility Oper | 3,962,700 | 4,188,600 | 4,272,708 | 4,318,848 | 4,365,172 |
| 482422 - WDWSR-R Fleet Operations | 2,416,300 | 2,665,900 | 2,719,674 | 2,751,235 | 2,782,726 |
| 482431 - WDWSR-R Maint & Repair | 8,226,600 | 9,620,300 | 9,816,700 | 9,954,693 | 10,090,710 |
| 482432 - WDWSR- R Meter Operations | 3,033,100 | 3,119,500 | 3,183,016 | 3,225,280 | 3,267,009 |
| 482435 - WDWSR-R Lead Service | 278,300 | 360,700 | 368,117 | 373,678 | 379,119 |
| 20168 - WDWSR-R Compliance | 9,695,000 | 10,344,500 | 10,553,876 | 10,683,738 | 10,812,814 |
| 483101 - WDWSR-R General Counsel | 937,300 | 1,338,300 | 1,365,307 | 1,381,774 | 1,398,211 |
| 483201 - WDWSR-R Org Development | 739,700 | 860,800 | 878,384 | 890,558 | 902,538 |
| 483301 - WDWSR-R Info Technology | 5,319,500 | 5,843,500 | 5,961,399 | 6,030,665 | 6,099,754 |
| 483411 - WDWSR-R Compliance-Security | 1,821,000 | 1,493,500 | 1,524,053 | 1,546,267 | 1,568,136 |
| 483421 - WDWSR-R Compliance-Public Affairs | 877,500 | 808,400 | 824,733 | 834,474 | 844,175 |
| 20169 - WDWSR-R Finance | 7,212,600 | 6,866,200 | 7,005,423 | 7,093,815 | 7,181,489 |
| 484001 - WDWSR-R Chief Financial Officer | 1,943,100 | 1,785,500 | 1,821,436 | 1,842,112 | 1,862,807 |
| 484111 - WDWSR-R Finance. | 867,300 | 760,200 | 775,774 | 787,514 | 799,063 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 484121 - WDWSD-R Procurement | 1,503,200 | 1,343,100 | 1,370,644 | 1,390,602 | 1,410,181 |
| 484131 - WDWSD-R Treasury | 1,223,900 | 1,010,200 | 1,030,514 | 1,041,798 | 1,053,103 |
| 484151 - WDWSD- R Budget | 177,200 | 181,300 | 185,036 | 187,866 | 190,633 |
| 484161 - WDWSD-R Billing & Collect | 1,217,400 | 1,418,800 | 1,447,502 | 1,464,954 | 1,482,303 |
| 484171 - WDWSD-R Internal Audit | 280,500 | 367,100 | 374,517 | 378,969 | 383,399 |
| 20170 - WDWSD-R Customer Service | 1,455,900 | 1,688,000 | 1,722,740 | 1,749,028 | 1,774,749 |
| 485111 - WDWSD-R Customer Service. | 1,455,900 | 1,688,000 | 1,722,740 | 1,749,028 | 1,774,749 |
| 20172 - WDWSD-R Non Operating Expense | 97,400,600 | 90,715,900 | 92,213,690 | 92,977,563 | 93,749,074 |
| 487111 - WDWSD-R Non-Operating Exp | 97,400,600 | 90,715,900 | 92,213,690 | 92,977,563 | 93,749,074 |
| 5721 - WDWSD-R Imp & Ext | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 20244 - WDWSD-R Improvement & Extension | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 487711 - WDWSD-R Improvement & Extension Wtr | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 5740 - WDWSD-R Water 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 20334 - WDWSD-R Wtr 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 487801 - WDWSD-R Wtr 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| Grand Total | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 48 - Water Department - Retail | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 5720 - DWSD-R - Water | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20173 - WDWSR-R Operating Revenue | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 487211 - WDWSR-R Receiving Revenue | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 5721 - WDWSR-R Imp & Ext | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 20244 - WDWSR-R Improvement & Extension | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 487711 - WDWSR-R Improvement & Extension Wtr | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 5740 - WDWSR-R Water 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 20334 - WDWSR-R Wtr 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 487801 - WDWSR-R Wtr 2020 Bond Fund | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| Grand Total | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 48 - Water Department - Retail | 594 | 650 | 650 | 650 | 650 |
| 5720 - DWSD-R - Water | 594 | 650 | 650 | 650 | 650 |
| 20166 - WDWSR-R Administration | 8 | 7 | 7 | 7 | 7 |
| 481001 - WDWSR-R Chief Exec Officer | 7 | 6 | 6 | 6 | 6 |
| 501003.Chief Operating Officer | 1 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 1 | 1 | 1 | 1 | 1 |
| 501031.Office Support Specialist I | 1 | 0 | 0 | 0 | 0 |
| 8653080.Executive Management Team | 2 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 0 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 0 | 0 | 0 | 0 |
| 481601 - WDWSR- R BOWC | 1 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 1 | 1 | 1 | 1 | 1 |
| 20167 - WDWSR-R Operations | 335 | 385 | 385 | 385 | 385 |
| 482401 - WDWSR-R Deputy Director Administration | 5 | 0 | 0 | 0 | 0 |
| 501014.Manager | 2 | 0 | 0 | 0 | 0 |
| 501025.Professional Administrative Analyst I | 1 | 0 | 0 | 0 | 0 |
| 502002.Field Services Director | 2 | 0 | 0 | 0 | 0 |
| 482411 - WDWSR-R Field Engineering | 64 | 69 | 69 | 69 | 69 |
| 501014.Manager | 3 | 3 | 3 | 3 | 3 |
| 501015.Systems Planning Officer | 0 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 2 | 0 | 0 | 0 | 0 |
| 501031.Office Support Specialist I | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 501046.Office Support Specialist II | 3 | 3 | 3 | 3 | 3 |
| 501047.Office Support Specialist III | 0 | 3 | 3 | 3 | 3 |
| 501052.Professional Administrative Analyst III | 0 | 1 | 1 | 1 | 1 |
| 502002.Field Services Director | 0 | 1 | 1 | 1 | 1 |
| 502003.Engineer I | 13 | 5 | 5 | 5 | 5 |
| 502005.Team Leader | 4 | 4 | 4 | 4 | 4 |
| 502011.Inspector I | 19 | 17 | 17 | 17 | 17 |
| 502016.Field Services Technician AFSCME I | 0 | 1 | 1 | 1 | 1 |
| 502033.Electrical Instrumentation Control Tech III | 1 | 1 | 1 | 1 | 1 |
| 502034.Engineer II | 5 | 5 | 5 | 5 | 5 |
| 502035.Engineer III | 0 | 5 | 5 | 5 | 5 |
| 502036.Engineer IV | 1 | 5 | 5 | 5 | 5 |
| 502037.Engineering Technician II | 0 | 2 | 2 | 2 | 2 |
| 502038.Engineering Technician III | 3 | 1 | 1 | 1 | 1 |
| 502043.Inspector II | 1 | 4 | 4 | 4 | 4 |
| 502045.Field Service Technician AFSCME IA | 1 | 0 | 0 | 0 | 0 |
| 8653080.Executive Management Team | 4 | 4 | 4 | 4 | 4 |
| 929102.Administrative Special Services Staff II | 2 | 2 | 2 | 2 | 2 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 1 | 1 | 1 | 1 |
| 482421 - WDWS-D Facility Oper | 14 | 15 | 15 | 15 | 15 |
| 501014.Manager | 0 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 1 | 1 | 1 | 1 | 1 |
| 501031.Office Support Specialist I | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 501046.Office Support Specialist II | 0 | 1 | 1 | 1 | 1 |
| 502005.Team Leader | 2 | 2 | 2 | 2 | 2 |
| 502015.Maintenance Technician AFSCME | 3 | 4 | 4 | 4 | 4 |
| 502044.Maintenance Technician MBTC | 6 | 4 | 4 | 4 | 4 |
| 929101.Administrative Special Services Staff I | 1 | 2 | 2 | 2 | 2 |
| 482422 - WDWSR-R Fleet Operations | 18 | 20 | 20 | 20 | 20 |
| 501014.Manager | 2 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 2 | 1 | 1 | 1 | 1 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 502005.Team Leader | 3 | 3 | 3 | 3 | 3 |
| 502030.Automotive Fleet Technician II | 11 | 14 | 14 | 14 | 14 |
| 482431 - WDWSR-R Maint & Repair | 169 | 214 | 214 | 214 | 214 |
| 081008.Complaint Investigator | 0 | 2 | 2 | 2 | 2 |
| 501014.Manager | 2 | 3 | 3 | 3 | 3 |
| 501025.Professional Administrative Analyst I | 4 | 3 | 3 | 3 | 3 |
| 501031.Office Support Specialist I | 0 | 2 | 2 | 2 | 2 |
| 502005.Team Leader | 14 | 16 | 16 | 16 | 16 |
| 502011.Inspector I | 3 | 4 | 4 | 4 | 4 |
| 502016.Field Services Technician AFSCME I | 0 | 134 | 134 | 134 | 134 |
| 502019.Field Services Coordination Specialist | 5 | 7 | 7 | 7 | 7 |
| 502020.Special Projects Technician | 4 | 4 | 4 | 4 | 4 |
| 502040.Field Services Technician Teamsters II | 20 | 22 | 22 | 22 | 22 |
| 502043.Inspector II | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 502045.Field Service Technician AFSCME IA | 6 | 2 | 2 | 2 | 2 |
| 502046.Field Service Technician MBTC IA | 3 | 3 | 3 | 3 | 3 |
| 653080.Executive Management Team | 1 | 0 | 0 | 0 | 0 |
| 81502016.Field Services Technician | 95 | 0 | 0 | 0 | 0 |
| 8653080.Executive Management Team | 10 | 10 | 10 | 10 | 10 |
| 482432 - WDWSO- R Meter Operations | 62 | 63 | 63 | 63 | 63 |
| 501025.Professional Administrative Analyst I | 1 | 1 | 1 | 1 | 1 |
| 501029.Customer Service Specialist I | 1 | 1 | 1 | 1 | 1 |
| 501037.Customer Service Specialist II | 2 | 2 | 2 | 2 | 2 |
| 501038.Customer Service Specialist III | 1 | 1 | 1 | 1 | 1 |
| 502005.Team Leader | 5 | 5 | 5 | 5 | 5 |
| 502015.Maintenance Technician AFSCME | 0 | 1 | 1 | 1 | 1 |
| 502016.Field Services Technician AFSCME I | 0 | 40 | 40 | 40 | 40 |
| 502018.Materials Management Specialist | 1 | 1 | 1 | 1 | 1 |
| 502019.Field Services Coordination Specialist | 2 | 2 | 2 | 2 | 2 |
| 502040.Field Services Technician Teamsters II | 1 | 1 | 1 | 1 | 1 |
| 502045.Field Service Technician AFSCME IA | 11 | 5 | 5 | 5 | 5 |
| 81502016.Field Services Technician | 34 | 0 | 0 | 0 | 0 |
| 8653080.Executive Management Team | 3 | 3 | 3 | 3 | 3 |
| 482435 - WDWSO-R Lead Service | 3 | 4 | 4 | 4 | 4 |
| 502004.GIS Analyst I | 1 | 0 | 0 | 0 | 0 |
| 502005.Team Leader | 0 | 1 | 1 | 1 | 1 |
| 502011.Inspector I | 1 | 2 | 2 | 2 | 2 |
| 8653080.Executive Management Team | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 20168 - WDWSR Compliance | 92 | 95 | 95 | 95 | 95 |
| 483101 - WDWSR General Counsel | 6 | 9 | 9 | 9 | 9 |
| 501014.Manager | 1 | 0 | 0 | 0 | 0 |
| 501018.Associate General Counsel I | 0 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 0 | 1 | 1 | 1 | 1 |
| 501031.Office Support Specialist I | 0 | 1 | 1 | 1 | 1 |
| 501036.Associate General Counsel II | 1 | 1 | 1 | 1 | 1 |
| 8653080.Executive Management Team | 2 | 3 | 3 | 3 | 3 |
| 929101.Administrative Special Services Staff I | 2 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| 483201 - WDWSR Org Development | 9 | 11 | 11 | 11 | 11 |
| 501008.Organizational Development Director | 1 | 1 | 1 | 1 | 1 |
| 501014.Manager | 3 | 3 | 3 | 3 | 3 |
| 501024.Human Resources Generalist | 3 | 4 | 4 | 4 | 4 |
| 501025.Professional Administrative Analyst I | 2 | 1 | 1 | 1 | 1 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 8653080.Executive Management Team | 0 | 1 | 1 | 1 | 1 |
| 483301 - WDWSR Info Technology | 34 | 35 | 35 | 35 | 35 |
| 501007.IT Director | 1 | 1 | 1 | 1 | 1 |
| 501011.IT Manager Applications Delivery | 1 | 1 | 1 | 1 | 1 |
| 501013.IT Manager Customer Service Delivery | 1 | 1 | 1 | 1 | 1 |
| 501014.Manager | 1 | 1 | 1 | 1 | 1 |
| 501016.Applications Analyst I | 7 | 2 | 2 | 2 | 2 |
| 501020.Infrastructure Administrator I | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 501025.Professional Administrative Analyst I | 1 | 0 | 0 | 0 | 0 |
| 501030.Service Desk Analyst I | 1 | 0 | 0 | 0 | 0 |
| 501034.Applications Analyst II | 4 | 3 | 3 | 3 | 3 |
| 501035.Applications Analyst III | 1 | 7 | 7 | 7 | 7 |
| 501039.Data Base Administrator II | 1 | 0 | 0 | 0 | 0 |
| 501040.Data Base Administrator III | 1 | 2 | 2 | 2 | 2 |
| 501042.Infrastructure Administrator II | 2 | 2 | 2 | 2 | 2 |
| 501043.Infrastructure Administrator III | 0 | 2 | 2 | 2 | 2 |
| 501044.IT Project Manager II | 1 | 0 | 0 | 0 | 0 |
| 501045.IT Project Manager III | 1 | 2 | 2 | 2 | 2 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 501055.Service Desk Analyst II | 4 | 4 | 4 | 4 | 4 |
| 501056.Service Desk Analyst III | 0 | 1 | 1 | 1 | 1 |
| 502004.GIS Analyst I | 2 | 0 | 0 | 0 | 0 |
| 502041.GIS Analyst II | 0 | 3 | 3 | 3 | 3 |
| 8653080.Executive Management Team | 2 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| 483411 - WDWSR Compliance-Security | 37 | 34 | 34 | 34 | 34 |
| 501014.Manager | 2 | 2 | 2 | 2 | 2 |
| 501023.Environmental Health Safety Coordinator I | 5 | 5 | 5 | 5 | 5 |
| 501025.Professional Administrative Analyst I | 1 | 1 | 1 | 1 | 1 |
| 502005.Team Leader | 5 | 2 | 2 | 2 | 2 |
| 503003.Security Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 503006.Security Officer | 22 | 22 | 22 | 22 | 22 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 8653080.Executive Management Team | 1 | 1 | 1 | 1 | 1 |
| 483421 - WDWSR Compliance-Public Affairs | 6 | 6 | 6 | 6 | 6 |
| 501014.Manager | 1 | 1 | 1 | 1 | 1 |
| 501017.Public Affairs Officer | 1 | 1 | 1 | 1 | 1 |
| 501028.Public Affairs Specialist I | 1 | 3 | 3 | 3 | 3 |
| 501053.Public Affairs Specialist II | 2 | 1 | 1 | 1 | 1 |
| 8653080.Executive Management Team | 1 | 0 | 0 | 0 | 0 |
| 20169 - WDWSR Finance | 76 | 75 | 75 | 75 | 75 |
| 484001 - WDWSR Chief Financial Officer | 6 | 5 | 5 | 5 | 5 |
| 501014.Manager | 1 | 0 | 0 | 0 | 0 |
| 501025.Professional Administrative Analyst I | 2 | 0 | 0 | 0 | 0 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 8653080.Executive Management Team | 3 | 3 | 3 | 3 | 3 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| 484111 - WDWSR Finance. | 15 | 13 | 13 | 13 | 13 |
| 501014.Manager | 3 | 0 | 0 | 0 | 0 |
| 501022.Accountant I | 0 | 2 | 2 | 2 | 2 |
| 501025.Professional Administrative Analyst I | 5 | 5 | 5 | 5 | 5 |
| 501032.Accountant II | 3 | 0 | 0 | 0 | 0 |
| 501051.Professional Administrative Analyst II | 1 | 1 | 1 | 1 | 1 |
| 501052.Professional Administrative Analyst III | 0 | 1 | 1 | 1 | 1 |
| 8653080.Executive Management Team | 2 | 3 | 3 | 3 | 3 |
| 929103.Administrative Special Services Staff III | 1 | 1 | 1 | 1 | 1 |
| 484121 - WDWSR Procurement | 29 | 26 | 26 | 26 | 26 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|--------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 501014.Manager | 2 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 3 | 1 | 1 | 1 | 1 |
| 501027.Procurement Specialist I | 1 | 1 | 1 | 1 | 1 |
| 501049.Procurement Specialist II | 0 | 3 | 3 | 3 | 3 |
| 501050.Procurement Specialist III | 9 | 6 | 6 | 6 | 6 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 502005.Team Leader | 3 | 3 | 3 | 3 | 3 |
| 502018.Materials Management Specialist | 6 | 6 | 6 | 6 | 6 |
| 8653080.Executive Management Team | 5 | 4 | 4 | 4 | 4 |
| 484131 - WDWS-D Treasury | 4 | 4 | 4 | 4 | 4 |
| 501014.Manager | 1 | 1 | 1 | 1 | 1 |
| 501025.Professional Administrative Analyst I | 3 | 2 | 2 | 2 | 2 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 484151 - WDWS-D R Budget | 3 | 3 | 3 | 3 | 3 |
| 501051.Professional Administrative Analyst II | 0 | 2 | 2 | 2 | 2 |
| 8653080.Executive Management Team | 2 | 1 | 1 | 1 | 1 |
| 929103.Administrative Special Services Staff III | 1 | 0 | 0 | 0 | 0 |
| 484161 - WDWS-D R Billing & Collect | 18 | 22 | 22 | 22 | 22 |
| 501014.Manager | 2 | 2 | 2 | 2 | 2 |
| 501025.Professional Administrative Analyst I | 1 | 1 | 1 | 1 | 1 |
| 501037.Customer Service Specialist II | 6 | 6 | 6 | 6 | 6 |
| 501038.Customer Service Specialist III | 5 | 5 | 5 | 5 | 5 |
| 501051.Professional Administrative Analyst II | 1 | 1 | 1 | 1 | 1 |
| 501052.Professional Administrative Analyst III | 0 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|-----------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 502005.Team Leader | 1 | 4 | 4 | 4 | 4 |
| 8653080.Executive Management Team | 2 | 2 | 2 | 2 | 2 |
| 484171 - WDWSR Internal Audit | 1 | 2 | 2 | 2 | 2 |
| 501014.Manager | 0 | 1 | 1 | 1 | 1 |
| 501051.Professional Administrative Analyst II | 0 | 1 | 1 | 1 | 1 |
| 8653080.Executive Management Team | 1 | 0 | 0 | 0 | 0 |
| 20170 - WDWSR Customer Service | 83 | 88 | 88 | 88 | 88 |
| 485111 - WDWSR Customer Service. | 83 | 88 | 88 | 88 | 88 |
| 501004.Chief Customer Service Officer | 1 | 1 | 1 | 1 | 1 |
| 501014.Manager | 1 | 2 | 2 | 2 | 2 |
| 501025.Professional Administrative Analyst I | 2 | 2 | 2 | 2 | 2 |
| 501029.Customer Service Specialist I | 40 | 45 | 45 | 45 | 45 |
| 501037.Customer Service Specialist II | 12 | 6 | 6 | 6 | 6 |
| 501038.Customer Service Specialist III | 18 | 15 | 15 | 15 | 15 |
| 501048.Customer Service Specialist IV | 1 | 5 | 5 | 5 | 5 |
| 502005.Team Leader | 5 | 7 | 7 | 7 | 7 |
| 8653080.Executive Management Team | 3 | 5 | 5 | 5 | 5 |
| Grand Total | 594 | 650 | 650 | 650 | 650 |

SEWERAGE (49)

Mission

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment, and the provision of services that promote healthy communities and economic growth.

The Sewerage Department is administratively part of DWSD while maintained as a separate Fund in the City of Detroit Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, nine wet weather treatment facilities to reduce combined sewer overflows (CSO) during major rain or snow events, and a total of 3,433 miles of sewer lines that carry rainwater, snowmelt and untreated sewage to the Water Resource Recovery Facility – the largest, single-site wastewater treatment facility in North America. The facilities are leased to and operated by the Great Lakes Water Authority (GLWA). DWSD has installed 16 green stormwater infrastructure projects since 2015 that manage more than 61 million gallons of stormwater annually, further reducing CSOs and helping beautify neighborhoods. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the seven-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties and 1 by the Governor from the service area outside the three counties.

Operating Programs and Services

- **Wastewater Collection** conveys sanitary and combined sewage collected throughout the service area to the GLWA operated facilities in accordance with applicable service agreements, such that public health is protected and the treated

SEWERAGE (49)

effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the Department’s National Pollution Discharge Elimination System (NPDES) Permit and other applicable wastewater, air pollution and solid waste disposal laws, rules and regulations imposed by courts and agencies.

- **Maintain and upgrade the Detroit Local System** and serve as first responder for necessary repairs within Detroit.
- **Serve as the retail advocate for Detroit based constituents** (Detroit Retail Class), including households, businesses, non-profits, and faith-based organizations, in the procuring of water and sewerage services from GLWA.
- **Serve as the collection agent** for the Detroit Retail Class.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|---------------------------------------------------|-----------------------|-----------------------------------|
| 1. Clean 500 miles of public sewer pipes per year | July 2023 – June 2025 | Efficient & Innovative Operations |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------|----------------------|---------------------|
| Wastewater Collection | \$429,449,900 | 28.0 |
| Total: | \$429,449,900 | 28.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|---------------------------------------------------------------------------------|--------------------|----------------|
| Gallons of stormwater managed by private development through the city ordinance | 32 million gallons | 1 |

Department Name: Sewerage Department - Retail

Department #: 49

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|---------------------|-------------------|-------------|-------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 395,534,565 | - | 409,817,928 | - | 429,449,900 |
| Total Expenditures | - | 343,851,698 | - | 409,817,928 | - | 429,449,900 |
| Net Tax Cost | - | (51,682,867) | - | - | - | - |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 437,727,057 | - | 442,108,337 | - | 446,518,777 |
| Total Expenditures | - | 437,727,057 | - | 442,108,337 | - | 446,518,777 |
| Net Tax Cost | - | - | - | - | - | - |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | - | - | - | - |
| Non-General Fund | 25.0 | 26.0 | 28.0 | 28.0 | 28.0 | 28.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 25.0 | 26.0 | 28.0 | 28.0 | 28.0 | 28.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 49 - Sewerage Department - Retail | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| Salaries & Wages | 20,742,300 | 23,397,900 | 23,865,858 | 24,223,848 | 24,587,210 |
| Employee Benefits | 20,981,900 | 13,390,500 | 13,561,671 | 13,689,565 | 13,802,295 |
| Professional & Contractual Services | 10,594,800 | 86,264,700 | 87,989,994 | 88,869,895 | 89,758,595 |
| Operating Supplies | 5,832,300 | 6,715,200 | 6,849,504 | 6,918,003 | 6,987,184 |
| Operating Services | 5,965,000 | 5,871,300 | 5,988,726 | 6,048,611 | 6,109,094 |
| Fixed Charges | - | 10,760,100 | 10,760,100 | 10,760,100 | 10,760,100 |
| Other Expenses | 344,303,228 | 278,283,700 | 283,849,374 | 286,687,866 | 289,554,745 |
| Capital Outlays | - | 1,148,000 | 1,170,960 | 1,182,670 | 1,194,497 |
| Equipment Acquisition | 1,398,400 | 3,618,500 | 3,690,870 | 3,727,779 | 3,765,057 |
| Grand Total | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 49 - Sewerage Department - Retail | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| Sales & Charges for Services | 318,495,900 | 328,513,700 | 334,868,333 | 338,102,847 | 341,351,728 |
| Revenues from Use of Assets | 74,471,128 | 77,076,800 | 78,522,136 | 79,408,028 | 80,305,754 |
| Fines, Forfeits, & Penalties | 1,750,000 | 1,322,500 | 1,348,950 | 1,375,929 | 1,403,448 |
| Contributions & Transfers | - | 22,536,900 | 22,987,638 | 23,221,533 | 23,457,847 |
| Miscellaneous | 15,100,900 | - | - | - | - |
| Grand Total | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 49 - Sewerage Department - Retail | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| Salaries & Wages | 20,742,300 | 23,397,900 | 23,865,858 | 24,223,848 | 24,587,210 |
| Employee Benefits | 20,981,900 | 13,390,500 | 13,561,671 | 13,689,565 | 13,802,295 |
| Professional & Contractual Services | 10,594,800 | 11,268,700 | 11,494,074 | 11,609,016 | 11,725,107 |
| Operating Supplies | 5,832,300 | 6,715,200 | 6,849,504 | 6,918,003 | 6,987,184 |
| Operating Services | 5,965,000 | 5,869,900 | 5,987,298 | 6,047,169 | 6,107,638 |
| Fixed Charges | - | 5,950,100 | 5,950,100 | 5,950,100 | 5,950,100 |
| Other Expenses | 284,890,600 | 276,753,700 | 282,288,774 | 285,111,660 | 287,962,777 |
| Equipment Acquisition | 1,398,400 | 1,469,500 | 1,498,890 | 1,513,879 | 1,529,018 |
| 5821 - SDWSD-R Imp & Ext | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| Professional & Contractual Services | - | 52,854,000 | 53,911,080 | 54,450,191 | 54,994,693 |
| Operating Services | - | 500 | 510 | 515 | 520 |
| Fixed Charges | - | 4,810,000 | 4,810,000 | 4,810,000 | 4,810,000 |
| Other Expenses | 44,411,728 | 1,530,000 | 1,560,600 | 1,576,206 | 1,591,968 |
| Capital Outlays | - | 1,148,000 | 1,170,960 | 1,182,670 | 1,194,497 |
| Equipment Acquisition | - | 2,149,000 | 2,191,980 | 2,213,900 | 2,236,039 |
| 5831 - SDWSD-R Sewerage Bond Fund | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| Professional & Contractual Services | - | 22,142,000 | 22,584,840 | 22,810,688 | 23,038,795 |
| Operating Services | - | 900 | 918 | 927 | 936 |
| Other Expenses | 15,000,900 | - | - | - | - |
| Grand Total | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|-----------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 49 - Sewerage Department - Retail | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| Sales & Charges for Services | 318,495,900 | 328,513,700 | 334,868,333 | 338,102,847 | 341,351,728 |
| Revenues from Use of Assets | 30,059,400 | 14,979,300 | 15,278,886 | 15,584,464 | 15,896,153 |
| Fines, Forfeits, & Penalties | 1,750,000 | 1,322,500 | 1,348,950 | 1,375,929 | 1,403,448 |
| Miscellaneous | 100,000 | - | - | - | - |
| 5821 - SDWSD-R Imp & Ext | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| Revenues from Use of Assets | 44,411,728 | 62,081,500 | 63,226,930 | 63,806,918 | 64,392,622 |
| Contributions & Transfers | - | 410,000 | 418,200 | 426,564 | 435,095 |
| 5831 - SDWSD-R Sewerage Bond Fund | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| Revenues from Use of Assets | - | 16,000 | 16,320 | 16,646 | 16,979 |
| Contributions & Transfers | - | 22,126,900 | 22,569,438 | 22,794,969 | 23,022,752 |
| Miscellaneous | 15,000,900 | - | - | - | - |
| Grand Total | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|-------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 49 - Sewerage Department - Retail | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20177 - SDWSD-R Administration | 1,090,500 | 932,300 | 951,178 | 963,228 | 975,211 |
| 491001 - SDWSD-R Chief Exec Officer | 901,300 | 729,400 | 744,187 | 753,896 | 763,540 |
| 491601 - SDWSD- R BOWC | 189,200 | 202,900 | 206,991 | 209,332 | 211,671 |
| 20178 - SDWSD-R Operations | 25,321,600 | 27,937,100 | 28,504,741 | 28,877,314 | 29,246,118 |
| 492223 - SDWSD- R Storm Drainage | 2,773,000 | 3,457,800 | 3,528,178 | 3,575,246 | 3,621,756 |
| 492401 - SDWSD-R Deputy Director Administration | 1,707,400 | - | - | - | - |
| 492411 - SDWSD-R Field Engineering | 2,948,700 | 4,637,500 | 4,732,080 | 4,797,641 | 4,862,321 |
| 492421 - SDWSD-R Facility Oper | 4,450,500 | 4,704,100 | 4,798,556 | 4,850,376 | 4,902,399 |
| 492422 - SDWSD-R Fleet Operations | 2,368,700 | 2,613,100 | 2,665,810 | 2,696,747 | 2,727,616 |
| 492431 - SDWSD-R Maint & Repair | 8,063,800 | 9,429,900 | 9,622,407 | 9,757,664 | 9,890,989 |
| 492432 - SDWSD-R Meter Operations | 3,009,500 | 3,094,700 | 3,157,710 | 3,199,640 | 3,241,037 |
| 20179 - SDWSD-R Compliance | 13,518,900 | 14,508,600 | 14,802,068 | 14,982,188 | 15,161,324 |
| 493101 - SDWSD-R General Counsel | 1,052,500 | 1,503,000 | 1,533,327 | 1,551,819 | 1,570,275 |
| 493201 - SDWSD-R Org Development | 830,400 | 966,900 | 986,655 | 1,000,332 | 1,013,792 |
| 493301 - SDWSD-R Info Technology | 8,605,800 | 9,453,600 | 9,644,334 | 9,756,392 | 9,868,160 |
| 493411 - SDWSD-R Compliance-Security | 2,045,100 | 1,677,300 | 1,711,613 | 1,736,566 | 1,761,127 |
| 493421 - SDWSD-R Compliance-Public Affairs | 985,100 | 907,800 | 926,139 | 937,079 | 947,970 |
| 20180 - SDWSD-R Finance | 9,685,000 | 9,558,000 | 9,751,719 | 9,873,711 | 9,994,760 |
| 494001 - SDWSD-R Chief Financial Officer | 2,182,500 | 2,005,300 | 2,045,661 | 2,068,884 | 2,092,129 |
| 494111 - SDWSD-R Finance | 974,000 | 853,900 | 871,397 | 884,588 | 897,562 |
| 494121 - SDWSD-R Procurement | 1,688,500 | 1,508,500 | 1,539,436 | 1,561,855 | 1,583,844 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 494131 - SDWSD-R Treasury | 1,374,700 | 1,134,400 | 1,157,211 | 1,169,880 | 1,182,575 |
| 494151 - SDWSD- R Budget | 199,000 | 203,500 | 207,691 | 210,865 | 213,969 |
| 494161 - SDWSD-R Billing & Collect | 2,951,700 | 3,440,300 | 3,509,894 | 3,552,210 | 3,594,276 |
| 494171 - SDWSD-R Internal Audit | 314,600 | 412,100 | 420,429 | 425,429 | 430,405 |
| 20181 - SDWSD-R Customer Service | 3,530,200 | 4,092,200 | 4,176,419 | 4,240,155 | 4,302,506 |
| 495111 - SDWSD-R Customer Service | 3,530,200 | 4,092,200 | 4,176,419 | 4,240,155 | 4,302,506 |
| 20183 - SDWSD-R Non Operating Expense | 297,259,100 | 287,787,300 | 293,310,044 | 296,126,644 | 298,971,410 |
| 497111 - SDWSD-R Non-Operating Exp | 297,259,100 | 287,787,300 | 293,310,044 | 296,126,644 | 298,971,410 |
| 5821 - SDWSD-R Imp & Ext | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 20243 - SDWSD-R Improvement & Extension | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 497711 - SDWSD-R Improvement & Extension Swr | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 5831 - SDWSD-R Sewerage Bond Fund | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 20310 - SDWSDR 2015 Bond | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 497800 - SDWSDR Bond 2015 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| Grand Total | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name | | | | | |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 49 - Sewerage Department - Retail | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20184 - SDWSD-R Operating Revenue | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 497211 - SDWSD-R Receiving Revenue | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 5821 - SDWSD-R Imp & Ext | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 20243 - SDWSD-R Improvement & Extension | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 497711 - SDWSD-R Improvement & Extension Swr | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 5831 - SDWSD-R Sewerage Bond Fund | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 20310 - SDWSDR 2015 Bond | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 497800 - SDWSDR Bond 2015 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| Grand Total | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

| Department # - Department Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|----------------------------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| Fund # - Fund Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| Job Code - Job Title | | | | | |
| 49 - Sewerage Department - Retail | 26 | 28 | 28 | 28 | 28 |
| 5820 - DWSD-R - Sewerage | 26 | 28 | 28 | 28 | 28 |
| 20178 - SDWSD-R Operations | 26 | 28 | 28 | 28 | 28 |
| 492223 - SDWSD- R Storm Drainage | 26 | 28 | 28 | 28 | 28 |
| 501014.Manager | 2 | 2 | 2 | 2 | 2 |
| 501025.Professional Administrative Analyst I | 2 | 2 | 2 | 2 | 2 |
| 501037.Customer Service Specialist II | 4 | 0 | 0 | 0 | 0 |
| 501038.Customer Service Specialist III | 1 | 2 | 2 | 2 | 2 |
| 501048.Customer Service Specialist IV | 0 | 3 | 3 | 3 | 3 |
| 502002.Field Services Director | 0 | 1 | 1 | 1 | 1 |
| 502003.Engineer I | 7 | 4 | 4 | 4 | 4 |
| 502005.Team Leader | 2 | 3 | 3 | 3 | 3 |
| 502011.Inspector I | 3 | 3 | 3 | 3 | 3 |
| 502034.Engineer II | 3 | 2 | 2 | 2 | 2 |
| 502035.Engineer III | 0 | 4 | 4 | 4 | 4 |
| 502038.Engineering Technician III | 1 | 1 | 1 | 1 | 1 |
| 502043.Inspector II | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 26 | 28 | 28 | 28 | 28 |

OFFICE OF THE AUDITOR GENERAL (50)

Mission

The Office of the Auditor General (OAG) is an independent, full-service auditing function to examine and evaluate City activities in order to improve accountability for public funds and to improve operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government and helps to protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations while adhering to the professional standards of the auditing profession.

OAG responsibilities and authority are stated in Section 7.5-105 of the Charter to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods. OAG prepares written reports of audit findings and recommendations to the City Council, the Mayor and the management of each agency, and performs special projects and other work. The OAG participates in the City's independent biannual Revenue Estimating Conference process. The annual financial audit of the City's Annual Comprehensive Financial Report (ACFR) and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

Operating Programs and Services

- **Internal Controls Auditing** investigates the administration and operation of City agencies.
 - **Public Claims Hearings** promote an atmosphere of mutual trust and accountability among constituents.
 - **Budget Analysis/Revenue Consensus** identifies and reports opportunities for expense savings and revenues increases.
- **Annual ACFR Oversight** facilitates the annual financial audit of the City's ACFR and Federal financial programs.

OFFICE OF THE AUDITOR GENERAL (50)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-----------------------------------------------------------------------------------------------|--------------------------|----------------------|
| 1. Complete an optimal number of audits, investigations, and special projects | July 2022 - June 2024 | Effective Governance |
| 2. Improve the quality and timeliness of all external as well as internal reporting | July 2022 - June 2024 | Effective Governance |
| 3. Improve the auditing and consulting capabilities of the OAG staff | July 2022 - June 2024 | Effective Governance |
| 4. Identify and report opportunities for expense savings and revenues increases | July 2022 - June 2024 | Effective Governance |
| 5. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents | January 2023 - June 2024 | Effective Governance |
| 6. Expand our activities to include Enterprise-wide Risk Management | July 2022 - June 2024 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------|--------------------|---------------------|
| Administration | \$788,505 | 3.0 |
| Auditing-ACFR | \$1,809,000 | - |
| Auditing-Operations | \$2,295,182 | 16.0 |
| Total: | \$4,892,687 | 19.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|
| Number of audits started and completed | 7 audits | 1 |
| Number of contracts for the Annual Comprehensive Financial Report and Single Audit Reports | 2 contracts | 2 |
| Auditors maintaining membership in the Institute of Internal Auditors by completing the required minimum number of Continuing Professional Education (CPE) hours | 40 auditors | 3 |

OFFICE OF THE AUDITOR GENERAL (50)

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------|-----------------|---------------------|
| Increasing capacity of OAG operations | \$444,778 | 3.0 |

Department Name: Office of the Auditor General

Department #: 50

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 3,596,656 | 3,596,656 | 4,385,910 | 4,385,910 | 4,892,687 | 4,892,687 |
| Net Tax Cost | 3,596,656 | 3,596,656 | 4,385,910 | 4,385,910 | 4,892,687 | 4,892,687 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 4,967,245 | 4,967,245 | 5,029,976 | 5,029,976 | 5,092,323 | 5,092,323 |
| Net Tax Cost | 4,967,245 | 4,967,245 | 5,029,976 | 5,029,976 | 5,092,323 | 5,092,323 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 15.0 | 16.0 | 19.0 | 19.0 | 19.0 | 19.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 15.0 | 16.0 | 19.0 | 19.0 | 19.0 | 19.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 50 - Office of the Auditor General | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| Salaries & Wages | 1,526,874 | 1,886,740 | 1,924,475 | 1,953,342 | 1,982,642 |
| Employee Benefits | 522,806 | 594,666 | 607,376 | 616,887 | 625,336 |
| Professional & Contractual Services | 2,109,000 | 2,110,198 | 2,131,300 | 2,152,613 | 2,174,139 |
| Operating Supplies | 84,506 | 114,700 | 115,847 | 117,005 | 118,175 |
| Operating Services | 118,324 | 118,320 | 119,503 | 120,697 | 121,904 |
| Other Expenses | 16,900 | 60,563 | 61,169 | 61,781 | 62,399 |
| Equipment Acquisition | 7,500 | 7,500 | 7,575 | 7,651 | 7,728 |
| Grand Total | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 50 - Office of the Auditor General | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 1000 - General Fund | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| Salaries & Wages | 1,526,874 | 1,886,740 | 1,924,475 | 1,953,342 | 1,982,642 |
| Employee Benefits | 522,806 | 594,666 | 607,376 | 616,887 | 625,336 |
| Professional & Contractual Services | 2,109,000 | 2,110,198 | 2,131,300 | 2,152,613 | 2,174,139 |
| Operating Supplies | 84,506 | 114,700 | 115,847 | 117,005 | 118,175 |
| Operating Services | 118,324 | 118,320 | 119,503 | 120,697 | 121,904 |
| Other Expenses | 16,900 | 60,563 | 61,169 | 61,781 | 62,399 |
| Equipment Acquisition | 7,500 | 7,500 | 7,575 | 7,651 | 7,728 |
| Grand Total | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

| Department # - Department Name | | | | | |
|-------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 50 - Office of the Auditor General | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 1000 - General Fund | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 28500 - Internal Controls Auditing | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 500010 - OAG Administration | 787,619 | 818,504 | 832,661 | 844,030 | 855,273 |
| 500020 - Auditing Operations | 1,789,291 | 2,265,183 | 2,307,494 | 2,340,585 | 2,373,235 |
| 500025 - Auditing - ACFR | 1,809,000 | 1,809,000 | 1,827,090 | 1,845,361 | 1,863,815 |
| Grand Total | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

| Department # - Department Name | | | | | |
|------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 50 - Office of the Auditor General | 16 | 19 | 19 | 19 | 19 |
| 1000 - General Fund | 16 | 19 | 19 | 19 | 19 |
| 28500 - Internal Controls Auditing | 16 | 19 | 19 | 19 | 19 |
| 500010 - OAG Administration | 3 | 3 | 3 | 3 | 3 |
| 010101.Deputy Auditor General | 1 | 1 | 1 | 1 | 1 |
| 010106.Auditor General | 1 | 1 | 1 | 1 | 1 |
| 43013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 500020 - Auditing Operations | 13 | 16 | 16 | 16 | 16 |
| 13201102.Auditor II | 4 | 4 | 4 | 4 | 4 |
| 13201103.Auditor III | 4 | 5 | 5 | 5 | 5 |
| 13201104.Auditor IV | 2 | 3 | 3 | 3 | 3 |
| 13201112.Supervisory Auditor IV | 2 | 2 | 2 | 2 | 2 |
| 13201123.Auditor Manager III | 0 | 1 | 1 | 1 | 1 |
| 13201124.Auditor Manager IV | 1 | 0 | 0 | 0 | 0 |
| 13201127.Auditor Manager IV | 0 | 1 | 1 | 1 | 1 |
| Grand Total | 16 | 19 | 19 | 19 | 19 |

ZONING APPEALS BOARD (51)

Mission

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or of the Buildings, Safety, Engineering and Environmental Department. The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld. The Board has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

Operating Programs and Services

- **Zoning Appeals Division** reviews any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decision to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

ZONING APPEALS BOARD (51)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|
| 1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training | January 2023 – December 2023 | Efficient & Innovative Operations |
| 2. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant’s request | January 2023 – December 2023 | Efficient & Innovative Operations |
| 3. Enhance the quality of services to citizens and businesses through improved land use and planning technology | January 2023 – December 2023 | Efficient & Innovative Operations |
| 4. Respond to City Council, administration and departmental referrals | January 2023 – December 2023 | Economic Equity & Opportunity |
| 5. Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public | January 2023 – December 2023 | Economic Equity & Opportunity |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------|------------------|---------------------|
| Technical Assistance | \$366,134 | 3.0 |
| Zoning Appeals investigations | \$246,862 | 1.0 |
| Total: | \$612,996 | 4.0 |

Operating Budget Highlights:

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------------------------------|-----------------|---------------------|
| Board member compensation per diem increase (\$250 to \$300) | \$28,500 | 0.0 |

Department Name: Zoning Appeals

Department #: 51

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|----------------|-------------------|----------------|-------------------|----------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 115,199 | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 |
| Total Expenditures | 548,873 | 548,873 | 637,986 | 637,986 | 612,996 | 612,996 |
| Net Tax Cost | 433,674 | 433,674 | 527,986 | 527,986 | 502,996 | 502,996 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Total Expenditures | 623,593 | 623,593 | 632,106 | 632,106 | 640,525 | 640,525 |
| Net Tax Cost | 513,593 | 513,593 | 522,106 | 522,106 | 530,525 | 530,525 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 51 - Zoning Appeals | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| Salaries & Wages | 320,197 | 327,750 | 334,305 | 339,320 | 344,410 |
| Employee Benefits | 109,634 | 104,649 | 106,886 | 108,561 | 110,048 |
| Professional & Contractual Services | 107,140 | 135,640 | 136,996 | 138,366 | 139,750 |
| Operating Supplies | 28,000 | 28,000 | 28,280 | 28,563 | 28,849 |
| Operating Services | 71,523 | 15,465 | 15,619 | 15,774 | 15,931 |
| Other Expenses | 1,492 | 1,492 | 1,507 | 1,522 | 1,537 |
| Grand Total | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 51 - Zoning Appeals | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Sales & Charges for Services | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Grand Total | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 51 - Zoning Appeals | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 1000 - General Fund | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| Salaries & Wages | 320,197 | 327,750 | 334,305 | 339,320 | 344,410 |
| Employee Benefits | 109,634 | 104,649 | 106,886 | 108,561 | 110,048 |
| Professional & Contractual Services | 107,140 | 135,640 | 136,996 | 138,366 | 139,750 |
| Operating Supplies | 28,000 | 28,000 | 28,280 | 28,563 | 28,849 |
| Operating Services | 71,523 | 15,465 | 15,619 | 15,774 | 15,931 |
| Other Expenses | 1,492 | 1,492 | 1,507 | 1,522 | 1,537 |
| Grand Total | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 51 - Zoning Appeals | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 1000 - General Fund | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Sales & Charges for Services | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Grand Total | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name | | | | | |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 51 - Zoning Appeals | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 1000 - General Fund | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 27510 - Zoning & Land Use Controls | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 510010 - Board of Zoning Appeals Administration | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| Grand Total | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name | | | | | |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 51 - Zoning Appeals | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 1000 - General Fund | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 27510 - Zoning & Land Use Controls | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 510010 - Board of Zoning Appeals Administration | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Grand Total | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - ZONING APPEALS**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 51 - Zoning Appeals | 4 | 4 | 4 | 4 | 4 |
| 1000 - General Fund | 4 | 4 | 4 | 4 | 4 |
| 27510 - Zoning & Land Use Controls | 4 | 4 | 4 | 4 | 4 |
| 510010 - Board of Zoning Appeals Administration | 4 | 4 | 4 | 4 | 4 |
| 012063.Director Board of Zoning Appeals | 1 | 1 | 1 | 1 | 1 |
| 013376.Executive Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 199034.Zoning Inspector Zoning Appeals | 1 | 1 | 1 | 1 | 1 |
| 43601102.Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 4 | 4 | 4 | 4 | 4 |

CITY COUNCIL (52)

Mission

The City Council is the City's legislative body. It promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget, amendments thereto and the City fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of City affairs, administration and conduct of City agencies; advocacy on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to Boards and Commissions; providing a mechanism for residents to make concerns known; monitoring City service delivery to ensure implementation of adopted policies and priorities.

Operating Programs and Services

- **Board of Review** hears and determines appeals from property tax assessments.
- **City Planning Commission (CPC)** is a nine-member body with appointed staff in LPD, that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters in accordance the City Charter, Michigan Planning Enabling Act and the Zoning Enabling Act. Its primary role is that of the Zoning Commission
- **Historic Designation Advisory Board (HDAB)** is a nine-member body with appointed staff in LPD. The HDAB advises City Council on all matters regarding historic preservation to protect the historic, cultural, archaeological resources, that make Detroit unique. HDAB produces a final report and ordinance for each local historic district in accordance with the Michigan Local Historic District Act.
- **Legislative Policy Division (LPD)** is comprised of Research & Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile financial information and advise on budgetary and financial matters.

CITY COUNCIL (52)

- City Council Administration & District Offices** is comprised of nine (9) Council Members’ offices, City Council President additional support and City Council Administration-the division where agencywide expenses are centralized. The City Council President has authority over City Council Administration.

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------------------------------------------------------------------------------|-----------------|---------------------|
| City Council offices | \$900,000 | - |
| Board of Review per diem increase (from \$225 to \$300), TASS conversion, and increase in days worked | \$251,828 | - |
| City Planning Commission | \$29,700 | - |

Department Name: City Council

Department #: 52

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 5,075 | 120,468 | 19,000 | 19,000 | 19,000 | 19,000 |
| Total Expenditures | 10,971,713 | 11,103,450 | 13,785,037 | 13,785,037 | 15,320,565 | 15,320,565 |
| Net Tax Cost | 10,966,638 | 10,982,982 | 13,766,037 | 13,766,037 | 15,301,565 | 15,301,565 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Total Expenditures | 15,626,885 | 15,626,885 | 15,937,419 | 15,937,419 | 16,254,102 | 16,254,102 |
| Net Tax Cost | 15,607,885 | 15,607,885 | 15,918,419 | 15,918,419 | 16,235,102 | 16,235,102 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 123.0 | 108.0 | 127.0 | 127.0 | 127.0 | 127.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 123.0 | 108.0 | 127.0 | 127.0 | 127.0 | 127.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 52 - City Council | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| Salaries & Wages | 8,177,221 | 9,461,166 | 9,650,387 | 9,841,705 | 10,036,827 |
| Employee Benefits | 1,948,903 | 2,070,360 | 2,111,830 | 2,153,796 | 2,196,507 |
| Professional & Contractual Services | 349,700 | 447,756 | 456,711 | 465,845 | 475,160 |
| Operating Supplies | 166,139 | 331,881 | 338,517 | 345,288 | 352,194 |
| Operating Services | 668,410 | 951,191 | 970,216 | 989,619 | 1,009,411 |
| Other Expenses | 2,474,664 | 2,058,211 | 2,099,224 | 2,141,166 | 2,184,003 |
| Grand Total | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 52 - City Council | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Grants, Shared Taxes, & Revenues | - | - | - | - | - |
| Sales & Charges for Services | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Grand Total | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 52 - City Council | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 1000 - General Fund | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| Salaries & Wages | 8,177,221 | 9,461,166 | 9,650,387 | 9,841,705 | 10,036,827 |
| Employee Benefits | 1,948,903 | 2,070,360 | 2,111,830 | 2,153,796 | 2,196,507 |
| Professional & Contractual Services | 349,700 | 447,756 | 456,711 | 465,845 | 475,160 |
| Operating Supplies | 166,139 | 331,881 | 338,517 | 345,288 | 352,194 |
| Operating Services | 668,410 | 951,191 | 970,216 | 989,619 | 1,009,411 |
| Other Expenses | 2,474,664 | 2,058,211 | 2,099,224 | 2,141,166 | 2,184,003 |
| Grand Total | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 52 - City Council | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 1000 - General Fund | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Sales & Charges for Services | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 2001 - Block Grant | - | - | - | - | - |
| Grants, Shared Taxes, & Revenues | - | - | - | - | - |
| Grand Total | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 52 - City Council | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 1000 - General Fund | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 26520 - Historic Property Designation | 42,000 | 42,002 | 42,842 | 43,699 | 44,573 |
| 520120 - Historic Designation Advisory Board | 42,000 | 42,002 | 42,842 | 43,699 | 44,573 |
| 28520 - Legislative Administration | 6,120,037 | 6,559,807 | 6,690,918 | 6,822,722 | 6,957,100 |
| 520005 - Legislative Policy Division | 4,500,770 | 4,646,050 | 4,738,970 | 4,833,749 | 4,930,427 |
| 520009 - City Council Appointed Board of Review | 657,634 | 926,350 | 944,793 | 961,678 | 978,831 |
| 520016 - City Council Administration | 924,113 | 948,959 | 967,938 | 987,294 | 1,007,041 |
| 520350 - City Council President Admin Support | 37,520 | 38,448 | 39,217 | 40,001 | 40,801 |
| 28521 - City Council Member At Large 1 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520305 - Council Member At Large 1 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 28522 - City Council Member At Large 2 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520310 - Council Member At Large 2 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 28523 - City Council - District 1 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520315 - District 1 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28524 - City Council - District 2 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520320 - District 2 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28525 - City Council - District 3 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520325 - District 3 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28526 - City Council - District 4 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520330 - District 4 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28527 - City Council - District 5 Council Member | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520335 - District 5 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 520350 - City Council President Admin Support | 96,000 | 98,465 | 100,434 | 102,443 | 104,492 |
| 28528 - City Council - District 6 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520340 - District 6 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28529 - City Council - District 7 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520345 - District 7 Council Member | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| Grand Total | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|----------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 52 - City Council | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 1000 - General Fund | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 28520 - Legislative Administration | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 520005 - Legislative Policy Division | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 2001 - Block Grant | - | - | - | - | - |
| 26520 - Historic Property Designation | - | - | - | - | - |
| 520120 - Historic Designation Advisory Board | - | - | - | - | - |
| Grand Total | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 52 - City Council | 108 | 127 | 127 | 127 | 127 |
| 1000 - General Fund | 108 | 127 | 127 | 127 | 127 |
| 26520 - Historic Property Designation | 1 | 1 | 1 | 1 | 1 |
| 520120 - Historic Designation Advisory Board | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 1 | 1 | 1 | 1 | 1 |
| 28520 - Legislative Administration | 47 | 47 | 47 | 47 | 47 |
| 520005 - Legislative Policy Division | 33 | 33 | 33 | 33 | 33 |
| 011140.City Council Legislative Policy Division Director | 1 | 1 | 1 | 1 | 1 |
| 011141.City Council Legislative Policy Division Deputy Di | 1 | 1 | 1 | 1 | 1 |
| 011142.City Council Legislative Policy Division Deputy Di | 1 | 1 | 1 | 1 | 1 |
| 011143.City Council Legislative Policy Division Fiscal An | 3 | 3 | 3 | 3 | 3 |
| 011144.City Council Legislative Policy Division Legal Ana | 5 | 5 | 5 | 5 | 5 |
| 011145.City Council Legislative Policy Division Staff Ana | 2 | 3 | 3 | 3 | 3 |
| 011146.City Council Legislative Policy Division Planner I | 0 | 1 | 1 | 1 | 1 |
| 011147.City Council Legislative Policy Division Planner II | 2 | 2 | 2 | 2 | 2 |
| 011148.City Council Legislative Policy Division Planner III | 1 | 0 | 0 | 0 | 0 |
| 011149.City Council Legislative Policy Division Planner IV | 3 | 3 | 3 | 3 | 3 |
| 011150.City Council Legislative Policy Division Planner V | 2 | 1 | 1 | 1 | 1 |
| 011151.City Council Legislative Policy Division Historic | 2 | 2 | 2 | 2 | 2 |
| 011152.City Council Legislative Policy Division Historic | 1 | 1 | 1 | 1 | 1 |
| 011153.City Council Legislative Policy Division Senior Hi | 1 | 1 | 1 | 1 | 1 |
| 011156.City Council Legislative Policy Division Administrative | 1 | 1 | 1 | 1 | 1 |
| 011157.City Council Legislative Policy Division Administrative | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|----------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 011158.City Council Legislative Policy Division Administrative | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 3 | 3 | 3 | 3 | 3 |
| 929106.Administrative Special Services Staff I Exempt | 1 | 0 | 0 | 0 | 0 |
| 520009 - City Council Appointed Board of Review | 10 | 10 | 10 | 10 | 10 |
| 011360.Director of Board of Review | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 9 | 8 | 8 | 8 | 8 |
| 929103.Administrative Special Services Staff III | 1 | 0 | 0 | 0 | 0 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 520016 - City Council Administration | 4 | 4 | 4 | 4 | 4 |
| 011124.City Council Administrative Assistant III | 1 | 1 | 1 | 1 | 1 |
| 011125.City Council Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 2 | 2 | 2 | 2 | 2 |
| 28521 - City Council Member At Large 1 | 6 | 8 | 8 | 8 | 8 |
| 520305 - Council Member At Large 1 | 6 | 8 | 8 | 8 | 8 |
| 011109.City Council Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 011124.City Council Administrative Assistant III | 3 | 3 | 3 | 3 | 3 |
| 011125.City Council Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 929106.Administrative Special Services Staff I Exempt | 0 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 2 | 1 | 1 | 1 | 1 |
| 28522 - City Council Member At Large 2 | 6 | 12 | 12 | 12 | 12 |
| 520310 - Council Member At Large 2 | 6 | 12 | 12 | 12 | 12 |
| 011109.City Council Administrative Assistant II | 2 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 011124.City Council Administrative Assistant III | 1 | 2 | 2 | 2 | 2 |
| 011125.City Council Administrative Assistant IV | 2 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 0 | 5 | 5 | 5 | 5 |
| 929106.Administrative Special Services Staff I Exempt | 0 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 0 | 0 | 0 | 0 |
| 28523 - City Council - District 1 Council Member | 7 | 10 | 10 | 10 | 10 |
| 520315 - District 1 Council Member | 7 | 10 | 10 | 10 | 10 |
| 011109.City Council Administrative Assistant II | 0 | 3 | 3 | 3 | 3 |
| 011124.City Council Administrative Assistant III | 3 | 2 | 2 | 2 | 2 |
| 929101.Administrative Special Services Staff I | 0 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 4 | 3 | 3 | 3 | 3 |
| 28524 - City Council - District 2 Council Member | 9 | 8 | 8 | 8 | 8 |
| 520320 - District 2 Council Member | 9 | 8 | 8 | 8 | 8 |
| 011109.City Council Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 011124.City Council Administrative Assistant III | 2 | 3 | 3 | 3 | 3 |
| 929101.Administrative Special Services Staff I | 0 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| 929106.Administrative Special Services Staff I Exempt | 6 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 28525 - City Council - District 3 Council Member | 7 | 9 | 9 | 9 | 9 |
| 520325 - District 3 Council Member | 7 | 9 | 9 | 9 | 9 |
| 011109.City Council Administrative Assistant II | 0 | 2 | 2 | 2 | 2 |
| 011124.City Council Administrative Assistant III | 4 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 011125.City Council Administrative Assistant IV | 1 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 1 | 3 | 3 | 3 | 3 |
| 929106.Administrative Special Services Staff I Exempt | 1 | 0 | 0 | 0 | 0 |
| 28526 - City Council - District 4 Council Member | 6 | 7 | 7 | 7 | 7 |
| 520330 - District 4 Council Member | 6 | 7 | 7 | 7 | 7 |
| 011109.City Council Administrative Assistant II | 3 | 2 | 2 | 2 | 2 |
| 011124.City Council Administrative Assistant III | 0 | 1 | 1 | 1 | 1 |
| 011125.City Council Administrative Assistant IV | 0 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 2 | 2 | 2 | 2 |
| 929108.Administrative Special Services Staff III Exempt | 2 | 0 | 0 | 0 | 0 |
| 28527 - City Council - District 5 Council Member | 6 | 8 | 8 | 8 | 8 |
| 520335 - District 5 Council Member | 6 | 8 | 8 | 8 | 8 |
| 011124.City Council Administrative Assistant III | 3 | 4 | 4 | 4 | 4 |
| 929107.Administrative Special Services Staff II Exempt | 2 | 3 | 3 | 3 | 3 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 1 | 1 | 1 | 1 |
| 28528 - City Council - District 6 Council Member | 7 | 9 | 9 | 9 | 9 |
| 520340 - District 6 Council Member | 7 | 9 | 9 | 9 | 9 |
| 011109.City Council Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 011124.City Council Administrative Assistant III | 5 | 2 | 2 | 2 | 2 |
| 011125.City Council Administrative Assistant IV | 0 | 2 | 2 | 2 | 2 |
| 929101.Administrative Special Services Staff I | 0 | 3 | 3 | 3 | 3 |
| 929107.Administrative Special Services Staff II Exempt | 2 | 1 | 1 | 1 | 1 |
| 28529 - City Council - District 7 Council Member | 6 | 8 | 8 | 8 | 8 |
| 520345 - District 7 Council Member | 6 | 8 | 8 | 8 | 8 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 011124.City Council Administrative Assistant III | 3 | 2 | 2 | 2 | 2 |
| 011125.City Council Administrative Assistant IV | 0 | 1 | 1 | 1 | 1 |
| 929106.Administrative Special Services Staff I Exempt | 2 | 2 | 2 | 2 | 2 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 2 | 2 | 2 | 2 |
| 929108.Administrative Special Services Staff III Exempt | 0 | 1 | 1 | 1 | 1 |
| Grand Total | 108 | 127 | 127 | 127 | 127 |

OFFICE OF THE OMBUDSPERSON (53)

Mission

The Ombudsperson improves service delivery through departmental accountability. The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974 and was upheld by voters in 2011. The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

Operating Programs and Services

- **Complaint Intake and Analysis** investigates and seeks resolution to citizen complaints, advances innovative and practical policy recommendations to resolve recurring complaints, and restores citizen confidence where misunderstanding, error and omission have decreased confidence in government.

OFFICE OF THE OMBUDSPERSON (53)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|-------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|
| 1. Provide efficient, quality, and user-friendly services to the public | July 2023 - June 2027 | Effective Governance |
| 2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government | July 2023 - June 2027 | Effective Governance |
| 3. Investigate and seek resolution to citizen complaints | July 2023 - June 2027 | Effective Governance |
| 4. Advance innovative and practical policy recommendations to resolve recurring complaints | July 2023 - June 2027 | Effective Governance |
| 5. Update technology and expand agency access through social media | July 2023 - June 2027 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------|--------------------|---------------------|
| Complaint Intake and Analysis | \$1,457,701 | 10.0 |
| Total: | \$1,457,701 | 10.0 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------------------------------------------|-----------------|---------------------|
| Increasing staffing capacity of the Office of the Ombudsperson | \$260,000 | 2.0 |

Department Name: Ombudsperson

Department #: 53

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 10,000 | - | 12,000 | - | 12,000 |
| Total Expenditures | 1,054,667 | 1,064,667 | 1,150,704 | 1,162,704 | 1,445,701 | 1,457,701 |
| Net Tax Cost | 1,054,667 | 1,054,667 | 1,150,704 | 1,150,704 | 1,445,701 | 1,445,701 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 12,000 | - | 12,000 | - | 12,000 |
| Total Expenditures | 1,473,250 | 1,485,250 | 1,494,649 | 1,506,649 | 1,515,743 | 1,527,743 |
| Net Tax Cost | 1,473,250 | 1,473,250 | 1,494,649 | 1,494,649 | 1,515,743 | 1,515,743 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 8.0 | 8.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 8.0 | 8.0 | 10.0 | 10.0 | 10.0 | 10.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 53 - Ombudsperson | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |
| Salaries & Wages | 750,825 | 960,143 | 979,346 | 994,036 | 1,008,947 |
| Employee Benefits | 257,086 | 306,573 | 313,129 | 318,033 | 322,389 |
| Professional & Contractual Services | 10,000 | 30,000 | 30,300 | 30,603 | 30,909 |
| Operating Supplies | 31,058 | 40,854 | 41,263 | 41,675 | 42,091 |
| Operating Services | 105,235 | 111,631 | 112,627 | 113,631 | 114,649 |
| Other Expenses | 8,500 | 8,500 | 8,585 | 8,671 | 8,758 |
| Grand Total | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 53 - Ombudsperson | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grants, Shared Taxes, & Revenues | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grand Total | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 53 - Ombudsperson | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |
| 1000 - General Fund | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| Salaries & Wages | 750,825 | 960,143 | 979,346 | 994,036 | 1,008,947 |
| Employee Benefits | 257,086 | 306,573 | 313,129 | 318,033 | 322,389 |
| Professional & Contractual Services | 10,000 | 30,000 | 30,300 | 30,603 | 30,909 |
| Operating Supplies | 31,058 | 40,854 | 41,263 | 41,675 | 42,091 |
| Operating Services | 93,235 | 99,631 | 100,627 | 101,631 | 102,649 |
| Other Expenses | 8,500 | 8,500 | 8,585 | 8,671 | 8,758 |
| 3921 - Other Special Revenue Fund | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Operating Services | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grand Total | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 53 - Ombudsperson | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 3921 - Other Special Revenue Fund | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grants, Shared Taxes, & Revenues | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grand Total | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name | | | | | |
|----------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 53 - Ombudsperson | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |
| 1000 - General Fund | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 28530 - Community Engagement - Ombudsperson | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 530010 - Ombudsperson Administration & Operations | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 3921 - Other Special Revenue Fund | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 28530 - Community Engagement - Ombudsperson | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 530010 - Ombudsperson Administration & Operations | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grand Total | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name | | | | | |
|----------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 53 - Ombudsperson | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 3921 - Other Special Revenue Fund | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 28530 - Community Engagement - Ombudsperson | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 530010 - Ombudsperson Administration & Operations | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Grand Total | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OMBUDSPERSON**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 53 - Ombudsperson | 8 | 10 | 10 | 10 | 10 |
| 1000 - General Fund | 8 | 10 | 10 | 10 | 10 |
| 28530 - Community Engagement - Ombudsperson | 8 | 10 | 10 | 10 | 10 |
| 530010 - Ombudsperson Administration & Operations | 8 | 10 | 10 | 10 | 10 |
| 010190.City Ombudsman | 1 | 1 | 1 | 1 | 1 |
| 010191.Deputy City Ombudsman | 1 | 1 | 1 | 1 | 1 |
| 011501.Assistant Ombudsman Grade IV | 2 | 4 | 4 | 4 | 4 |
| 011502.Assistant Ombudsman Grade III | 3 | 3 | 3 | 3 | 3 |
| 011503.Assistant Ombudsman Grade II | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 8 | 10 | 10 | 10 | 10 |

OFFICE OF THE INSPECTOR GENERAL (54)

Mission

Article 7.5 Chapter 3 of the 2012 City of Detroit Charter establishes the Office of the Inspector General (OIG). The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption. Therefore, the Charter requires the OIG to be an independent agency of the City of Detroit.

Operating Programs and Services

- Accountability Investigations** investigates any public servant, City agency, program or official act, contractor and subcontractor providing goods and services to the City; business entity seeking contracts or certification of eligibility for City contracts; and person seeking certification of eligibility for participation in any City program, either in response to a complaint or on the Inspector General’s own initiative in order to detect and prevent waste, abuse, fraud and corruption.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|
| 1. To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City government and contracting and by doing so make the city of Detroit a better place to work and conduct business | July 2018 - July 2024 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------|--------------------|---------------------|
| Accountability Investigations | \$1,702,537 | 11.0 |
| Total: | \$1,702,537 | 11.0 |

OFFICE OF THE INSPECTOR GENERAL (54)

Metrics and Data

| Metrics | CY 2022 Data | Related Goal # |
|--------------------------------------------------------------------------|-------------------|----------------|
| Complaints actively worked on | 432 complaints | 1 |
| New investigations opened | 19 investigations | 1 |
| Investigations closed (of all active investigations, both prior and new) | 14 investigations | 1 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------|-----------------|---------------------|
| Increasing capacity of OIG operations | \$87,626 | 1.0 |

Department Name: Office of the Inspector General

Department #: 54

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 1,234,558 | 1,234,558 | 1,582,919 | 1,582,919 | 1,702,537 | 1,702,537 |
| Net Tax Cost | 1,234,558 | 1,234,558 | 1,582,919 | 1,582,919 | 1,702,537 | 1,702,537 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | - | - | - | - | - |
| Total Expenditures | 1,733,740 | 1,733,740 | 1,758,301 | 1,758,301 | 1,782,590 | 1,782,590 |
| Net Tax Cost | 1,733,740 | 1,733,740 | 1,758,301 | 1,758,301 | 1,782,590 | 1,782,590 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 10.0 | 10.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 10.0 | 10.0 | 11.0 | 11.0 | 11.0 | 11.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 54 - Office of the Inspector General | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| Salaries & Wages | 977,336 | 1,060,844 | 1,082,061 | 1,098,292 | 1,114,766 |
| Employee Benefits | 281,004 | 314,452 | 321,166 | 326,191 | 330,668 |
| Professional & Contractual Services | 102,500 | 102,500 | 103,525 | 104,561 | 105,607 |
| Operating Supplies | 48,738 | 55,560 | 56,115 | 56,675 | 57,242 |
| Operating Services | 150,341 | 151,181 | 152,693 | 154,220 | 155,761 |
| Other Expenses | 23,000 | 18,000 | 18,180 | 18,362 | 18,546 |
| Grand Total | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 54 - Office of the Inspector General | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 1000 - General Fund | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| Salaries & Wages | 977,336 | 1,060,844 | 1,082,061 | 1,098,292 | 1,114,766 |
| Employee Benefits | 281,004 | 314,452 | 321,166 | 326,191 | 330,668 |
| Professional & Contractual Services | 102,500 | 102,500 | 103,525 | 104,561 | 105,607 |
| Operating Supplies | 48,738 | 55,560 | 56,115 | 56,675 | 57,242 |
| Operating Services | 150,341 | 151,181 | 152,693 | 154,220 | 155,761 |
| Other Expenses | 23,000 | 18,000 | 18,180 | 18,362 | 18,546 |
| Grand Total | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 54 - Office of the Inspector General | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 1000 - General Fund | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 28540 - OIG Investigations & Accountability | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 540010 - Office of the Inspector General | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| Grand Total | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 54 - Office of the Inspector General | 10 | 11 | 11 | 11 | 11 |
| 1000 - General Fund | 10 | 11 | 11 | 11 | 11 |
| 28540 - OIG Investigations & Accountability | 10 | 11 | 11 | 11 | 11 |
| 540010 - Office of the Inspector General | 10 | 11 | 11 | 11 | 11 |
| 010135.Inspector General | 1 | 1 | 1 | 1 | 1 |
| 010149.Deputy Inspector General | 1 | 1 | 1 | 1 | 1 |
| 011710.Investigator Office of Inspector General | 2 | 2 | 2 | 2 | 2 |
| 011715.Attorney Office of the Inspector General | 1 | 1 | 1 | 1 | 1 |
| 011716.Associate Attorney | 0 | 1 | 1 | 1 | 1 |
| 011720.Forensic Auditor Office of Inspector General | 2 | 2 | 2 | 2 | 2 |
| 013376.Executive Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 43601104.Administrative Assistant IV | 1 | 0 | 0 | 0 | 0 |
| 929106.Administrative Special Services Staff I Exempt | 1 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 10 | 11 | 11 | 11 | 11 |

36TH DISTRICT COURT (60)

Mission

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe, and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates, and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court, and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

Operating Programs and Services

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.

36TH DISTRICT COURT (60)

- Court Support Services & Administration** promote economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, these divisions reimburse the Court for Judicial Services, thus providing for efficient and innovative operations.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Administer justice in an equitable and impartial manner in accordance with the rule of law | July 2023 - June 2027 | Safer Neighborhoods |
| 2. Administer justice in a timely manner in accordance with the rule of law | July 2023 - June 2027 | Efficient & Innovative Operations |
| 3. Identify candidate offenders for Specialty Court Programs, and provide support for rehabilitation | July 2023 - June 2027 | Economic Equity & Opportunity |
| 4. Provide the public and other agencies with an accessible, safe and respectful environment in which to conduct business and resolve disputes | July 2023 - June 2027 | Efficient & Innovative Operations |
| 5. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system | July 2023 - June 2027 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|-------------------------------------------|---------------------|---------------------|
| 36th District Court Administration | \$30,135,904 | 325.0 |
| 36th DC Admin, Civil and Traffic Criminal | \$1,400,000 | - |
| Landlord Tenant | \$50,000 | - |
| Traffic & Specialty Courts | \$115,000 | - |
| Total: | \$31,700,904 | 325.0 |

36TH DISTRICT COURT (60)

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------|
| # of cases filed | 388,653 cases filed in CY 2022 | 1 & 2 |
| # of cases disposed | 454,978 cases disposed in CY 2022 | 1 & 2 |
| # of grant funds awarded for Specialty Court programs | 3 recurring State grants 5 DOJ grants | 3 |
| % of survey respondents who agree or strongly agree that they were treated with courtesy and respect by Judges, Magistrates, and Court staff | 88% | 4 |
| % of survey respondents who agree or strongly agree that the way their case was handled was fair | 86% | 5 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------|-----------------|---------------------|
| Increased House Counsel Contribution Match | \$115,000 | - |
| Software Maintenance and Microsoft Licenses | \$116,347 | - |

Department Name: 36th District Court

Department #: 60

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 13,211,963 | 13,211,963 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| Total Expenditures | 30,056,138 | 30,056,138 | 31,670,306 | 31,670,306 | 31,700,904 | 31,700,904 |
| Net Tax Cost | 16,844,175 | 16,844,175 | 14,670,306 | 14,670,306 | 14,700,904 | 14,700,904 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| Total Expenditures | 32,298,432 | 32,298,432 | 32,769,104 | 32,769,104 | 33,234,096 | 33,234,096 |
| Net Tax Cost | 15,298,432 | 15,298,432 | 15,769,104 | 15,769,104 | 16,234,096 | 16,234,096 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 315.0 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 315.0 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 60 - 36th District Court | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| Salaries & Wages | 18,399,673 | 18,358,782 | 18,725,958 | 19,006,848 | 19,291,950 |
| Employee Benefits | 6,934,294 | 6,903,275 | 7,069,239 | 7,193,987 | 7,308,197 |
| Professional & Contractual Services | 2,963,839 | 2,935,000 | 2,964,350 | 2,993,994 | 3,023,933 |
| Operating Supplies | 1,120,000 | 1,211,347 | 1,223,460 | 1,235,695 | 1,248,052 |
| Operating Services | 2,182,500 | 2,222,500 | 2,244,725 | 2,267,173 | 2,289,843 |
| Other Expenses | 70,000 | 70,000 | 70,700 | 71,407 | 72,121 |
| Grand Total | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 60 - 36th District Court | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| Grants, Shared Taxes, & Revenues | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sales & Charges for Services | 8,167,000 | 8,167,000 | 8,167,000 | 8,167,000 | 8,167,000 |
| Fines, Forfeits, & Penalties | 8,333,000 | 8,333,000 | 8,333,000 | 8,333,000 | 8,333,000 |
| Grand Total | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 60 - 36th District Court | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 1000 - General Fund | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| Salaries & Wages | 18,399,673 | 18,358,782 | 18,725,958 | 19,006,848 | 19,291,950 |
| Employee Benefits | 6,934,294 | 6,903,275 | 7,069,239 | 7,193,987 | 7,308,197 |
| Professional & Contractual Services | 2,963,839 | 2,935,000 | 2,964,350 | 2,993,994 | 3,023,933 |
| Operating Supplies | 1,120,000 | 1,211,347 | 1,223,460 | 1,235,695 | 1,248,052 |
| Operating Services | 2,182,500 | 2,222,500 | 2,244,725 | 2,267,173 | 2,289,843 |
| Other Expenses | 70,000 | 70,000 | 70,700 | 71,407 | 72,121 |
| Grand Total | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 60 - 36th District Court | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| 1000 - General Fund | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| Grants, Shared Taxes, & Revenues | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sales & Charges for Services | 8,167,000 | 8,167,000 | 8,167,000 | 8,167,000 | 8,167,000 |
| Fines, Forfeits, & Penalties | 8,333,000 | 8,333,000 | 8,333,000 | 8,333,000 | 8,333,000 |
| Grand Total | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 60 - 36th District Court | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 1000 - General Fund | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 27600 - Economic Equity and Opportunity - Courts | 40,000 | - | - | - | - |
| 600155 - Drug Court | 40,000 | - | - | - | - |
| 29600 - 36th District Court Administration | 31,630,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 600010 - Direct Costs | 3,470,204 | 3,650,223 | 3,705,345 | 3,752,375 | 3,798,862 |
| 600014 - District Court Operations | 23,801,263 | 23,679,334 | 24,178,027 | 24,557,517 | 24,931,432 |
| 600035 - Court Security Reimbursement | 530,000 | 530,000 | 535,300 | 540,653 | 546,059 |
| 600100 - Court Administration | 3,828,839 | 3,801,347 | 3,839,360 | 3,877,755 | 3,916,531 |
| 600155 - Drug Court | - | 40,000 | 40,400 | 40,804 | 41,212 |
| Grand Total | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 60 - 36th District Court | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| 1000 - General Fund | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| 25601 - Safe Neighborhoods - Traffic Court | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |
| 600020 - Traffic | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |
| 27600 - Economic Equity and Opportunity - Courts | 2,174,000 | 2,174,000 | 2,174,000 | 2,174,000 | 2,174,000 |
| 600015 - Civil | 1,224,000 | 1,224,000 | 1,224,000 | 1,224,000 | 1,224,000 |
| 600055 - Real Estate | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 600100 - Court Administration | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 29600 - 36th District Court Administration | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 600010 - Direct Costs | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| Grand Total | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

| Department # - Department Name | | | | | |
|---------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 60 - 36th District Court | 325 | 325 | 325 | 325 | 325 |
| 1000 - General Fund | 325 | 325 | 325 | 325 | 325 |
| 29600 - 36th District Court Administration | 325 | 325 | 325 | 325 | 325 |
| 600010 - Direct Costs | 29 | 29 | 29 | 29 | 29 |
| 913051.Judge IIVITH District Court | 29 | 29 | 29 | 29 | 29 |
| 600014 - District Court Operations | 296 | 296 | 296 | 296 | 296 |
| 950101.Detroit Judicial Council Staff | 296 | 296 | 296 | 296 | 296 |
| Grand Total | 325 | 325 | 325 | 325 | 325 |

OFFICE OF THE CITY CLERK (70)

Mission

The Office of the City Clerk serves as the scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

Operating Programs and Services

- **Public Affairs Information** effectively and efficiently executes City Council duties, maintains and protects the records of the City of Detroit, and furnishes information for requests from citizens and other City agencies.

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Effectively and efficiently execute City Council charter mandated duties related to administering oaths and certifying documents and records under corporate seal | July 2022 - June 2027 | Effective Governance |
| 2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit | July 2022 - June 2027 | Efficient & Innovative Operations |

OFFICE OF THE CITY CLERK (70)

| | | |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 3. Administer and provide information for requests from citizens and other City agencies | July 2022 - June 2027 | Efficient & Innovative Operations |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------|--------------------|---------------------|
| Public affairs information | \$2,976,098 | 29.0 |
| Total: | \$2,976,098 | 29.0 |

Metrics and Data

| Metrics | Data | Related Goal # |
|--------------------------------------------|-----------------|----------------|
| Average response time to outreach requests | To be collected | 3 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|---------------------------------------------------------------------|-----------------|---------------------|
| Increasing City Clerk staffing capacity to support City Council | \$81,000 | 1.0 |
| Investment in capital improvements for the Office of the City Clerk | \$131,404 | - |

Department Name: City Clerk

Department #: 70

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 7,248 | 7,373 | 8,000 | 8,000 | 8,000 | 8,000 |
| Total Expenditures | 2,060,663 | 2,042,435 | 3,036,843 | 3,036,843 | 2,976,098 | 2,976,098 |
| Net Tax Cost | 2,053,415 | 2,035,063 | 3,028,843 | 3,028,843 | 2,968,098 | 2,968,098 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Total Expenditures | 2,895,759 | 2,895,759 | 2,936,241 | 2,936,241 | 2,976,429 | 2,976,429 |
| Net Tax Cost | 2,887,759 | 2,887,759 | 2,928,241 | 2,928,241 | 2,968,429 | 2,968,429 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 23.0 | 30.0 | 29.0 | 29.0 | 29.0 | 29.0 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 23.0 | 30.0 | 29.0 | 29.0 | 29.0 | 29.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 70 - City Clerk | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| Salaries & Wages | 1,671,923 | 1,743,553 | 1,778,425 | 1,805,102 | 1,832,179 |
| Employee Benefits | 468,537 | 459,043 | 468,815 | 476,136 | 482,697 |
| Professional & Contractual Services | 200 | - | - | - | - |
| Operating Supplies | 102,900 | 226,504 | 96,051 | 97,011 | 97,981 |
| Operating Services | 793,283 | 546,998 | 552,468 | 557,992 | 563,572 |
| Grand Total | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 70 - City Clerk | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Sales & Charges for Services | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Grand Total | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 70 - City Clerk | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 1000 - General Fund | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| Salaries & Wages | 1,671,923 | 1,743,553 | 1,778,425 | 1,805,102 | 1,832,179 |
| Employee Benefits | 468,537 | 459,043 | 468,815 | 476,136 | 482,697 |
| Professional & Contractual Services | 200 | - | - | - | - |
| Operating Supplies | 102,900 | 226,504 | 96,051 | 97,011 | 97,981 |
| Operating Services | 793,283 | 546,998 | 552,468 | 557,992 | 563,572 |
| Grand Total | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 70 - City Clerk | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 1000 - General Fund | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Sales & Charges for Services | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Grand Total | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name | | | | | |
|------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 70 - City Clerk | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 1000 - General Fund | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 28700 - City Clerk Administration | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 700010 - Office of the City Clerk | 2,142,181 | 1,986,273 | 1,885,504 | 1,910,517 | 1,935,467 |
| 700030 - City Council Support Staff | 894,662 | 989,825 | 1,010,255 | 1,025,724 | 1,040,962 |
| Grand Total | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name | | | | | |
|------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 70 - City Clerk | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 1000 - General Fund | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 28700 - City Clerk Administration | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 700010 - Office of the City Clerk | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Grand Total | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 70 - City Clerk | 30 | 29 | 29 | 29 | 29 |
| 1000 - General Fund | 30 | 29 | 29 | 29 | 29 |
| 28700 - City Clerk Administration | 30 | 29 | 29 | 29 | 29 |
| 700010 - Office of the City Clerk | 19 | 17 | 17 | 17 | 17 |
| 010131.Deputy City Clerk | 1 | 1 | 1 | 1 | 1 |
| 010915.Manager I City Clerk | 1 | 1 | 1 | 1 | 1 |
| 012014.Information Technician | 3 | 3 | 3 | 3 | 3 |
| 012041.Principal Clerk | 3 | 3 | 3 | 3 | 3 |
| 013375.Executive Administrative Assistant I | 1 | 0 | 0 | 0 | 0 |
| 013376.Executive Administrative Assistant II | 1 | 2 | 2 | 2 | 2 |
| 81012051.Head Clerk | 1 | 1 | 1 | 1 | 1 |
| 831101.Elections Clerical Assistant Limited Service | 2 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 2 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 3 | 2 | 2 | 2 | 2 |
| 929108.Administrative Special Services Staff III Exempt | 1 | 1 | 1 | 1 | 1 |
| 700030 - City Council Support Staff | 11 | 12 | 12 | 12 | 12 |
| 014043.Junior Assistant City Council Committee Clerk | 2 | 2 | 2 | 2 | 2 |
| 014045.Assistant City Council Committee Clerk | 7 | 6 | 6 | 6 | 6 |
| 014049.Senior Assistant City Council Committee Clerk | 1 | 1 | 1 | 1 | 1 |
| 014057.City Council Committee Clerk | 1 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 0 | 1 | 1 | 1 | 1 |
| Grand Total | 30 | 29 | 29 | 29 | 29 |

DEPARTMENT OF ELECTIONS (71)

Mission

The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department to ensure that all voter-related services are carried out competently, efficiently and effectively.

Operating Programs and Services

- **City Elections** services include, but are not limited to, management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.
- **Voter Education and Outreach** efforts aim to reach diverse groups of residents by partnering with various community organizations to conduct voter education, voter registration, and poll worker recruitment.

DEPARTMENT OF ELECTIONS (71)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------|
| 1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive voter outreach programs | July 2022 - November 2024 | Effective Governance |
| 2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law | July 2022 - November 2024 | Effective Governance |
| 3. Continue to develop new methods to enhance the overall efficiency of the department | July 2022 - August 2024 | Efficient & Innovative Operations |
| 4. Ensure and place emphasis on transparency in the election process among candidates and voters | July 2022 - March 2024 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|----------------------------|---------------------|---------------------|
| Elections | \$13,641,873 | 122.5 |
| Voter Education & Outreach | \$470,000 | - |
| Total: | \$14,111,873 | 122.5 |

DEPARTMENT OF ELECTIONS (71)

Metrics and Data

| Metrics | Data | Related Goal # |
|----------------------------------------------------------------------------------------------------------|-----------------|----------------|
| Total voter count for latest election | To be collected | 1 |
| Turnaround time to receive an absentee ballot from when an absentee ballot application has been received | To be collected | 3 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------------------------------|-----------------|---------------------|
| Overhead for new absentee ballot processing worksite | \$256,313 | - |
| Software for managing poll workers | \$108,000 | - |
| Additional funding for poll workers | \$132,488 | - |
| Software for absentee voter ballot signature verification | \$41,432 | - |

Department Name: Department of Elections

Department #: 71

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 9,371 | 9,371 | 5,000 | 8,121 | 5,000 | 5,000 |
| Total Expenditures | 14,272,699 | 14,272,699 | 14,253,608 | 14,256,729 | 14,111,873 | 14,111,873 |
| Net Tax Cost | 14,263,328 | 14,263,328 | 14,248,608 | 14,248,608 | 14,106,873 | 14,106,873 |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 2,266,000 | 2,266,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Expenditures | 14,266,049 | 14,266,049 | 14,374,911 | 14,374,911 | 14,525,221 | 14,525,221 |
| Net Tax Cost | 12,000,049 | 12,000,049 | 14,369,911 | 14,369,911 | 14,520,221 | 14,520,221 |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | 90.0 | 124.5 | 122.5 | 122.5 | 122.5 | 122.5 |
| Non-General Fund | - | - | - | - | - | - |
| ARPA | - | - | - | - | - | - |
| Total Positions | 90.0 | 124.5 | 122.5 | 122.5 | 122.5 | 122.5 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 71 - Department of Elections | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| Salaries & Wages | 6,262,467 | 6,634,037 | 6,696,247 | 6,720,676 | 6,788,326 |
| Employee Benefits | 1,553,043 | 1,532,523 | 1,565,037 | 1,589,421 | 1,611,433 |
| Professional & Contractual Services | 4,220,900 | 4,311,686 | 4,354,803 | 4,398,351 | 4,442,335 |
| Operating Supplies | 301,493 | 286,937 | 289,806 | 292,704 | 295,631 |
| Operating Services | 1,918,826 | 1,305,258 | 1,318,310 | 1,331,495 | 1,344,809 |
| Equipment Acquisition | - | 41,432 | 41,846 | 42,264 | 42,687 |
| Grand Total | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 71 - Department of Elections | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| Grants, Shared Taxes, & Revenues | 3,121 | - | - | - | - |
| Sales & Charges for Services | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| Grand Total | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 71 - Department of Elections | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 1000 - General Fund | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| Salaries & Wages | 6,262,467 | 6,634,037 | 6,696,247 | 6,720,676 | 6,788,326 |
| Employee Benefits | 1,553,043 | 1,532,523 | 1,565,037 | 1,589,421 | 1,611,433 |
| Professional & Contractual Services | 4,220,900 | 4,311,686 | 4,354,803 | 4,398,351 | 4,442,335 |
| Operating Supplies | 298,372 | 286,937 | 289,806 | 292,704 | 295,631 |
| Operating Services | 1,918,826 | 1,305,258 | 1,318,310 | 1,331,495 | 1,344,809 |
| Equipment Acquisition | - | 41,432 | 41,846 | 42,264 | 42,687 |
| 2117 - Department of Elections Grants Fund | 3,121 | - | - | - | - |
| Operating Supplies | 3,121 | - | - | - | - |
| Grand Total | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 71 - Department of Elections | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 1000 - General Fund | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| Sales & Charges for Services | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 2117 - Department of Elections Grants Fund | 3,121 | - | - | - | - |
| Grants, Shared Taxes, & Revenues | 3,121 | - | - | - | - |
| Grand Total | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 71 - Department of Elections | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 1000 - General Fund | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 28710 - Effective Governance - City Elections | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 710010 - Elections Administration | 2,066,513 | 2,033,603 | 2,066,396 | 2,090,000 | 2,117,056 |
| 710011 - Computer Systems Support | 911,231 | 699,883 | 708,583 | 713,437 | 721,496 |
| 710012 - Registration | 3,370,496 | 3,564,018 | 3,604,332 | 3,624,465 | 3,662,964 |
| 710013 - Voter Education | 376,000 | 470,000 | 474,700 | 479,447 | 484,241 |
| 710014 - Equipment Management Support | 808,174 | 1,001,925 | 1,009,240 | 1,010,515 | 1,019,342 |
| 710016 - Elections Training | 849,463 | 881,728 | 890,136 | 893,404 | 902,139 |
| 710028 - Technical Service & Supply Support | 187,840 | 213,383 | 212,856 | 210,838 | 211,650 |
| 710041 - Primary Election | 2,612,792 | 4,334,704 | 4,378,051 | 4,421,833 | 4,466,051 |
| 710042 - General Election | 3,071,099 | 912,629 | 921,755 | 930,972 | 940,282 |
| 2117 - Department of Elections Grants Fund | 3,121 | - | - | - | - |
| 28711 - Voter Education | 3,121 | - | - | - | - |
| 712117 - Elections Voter Education Donations | 3,121 | - | - | - | - |
| Grand Total | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|------------------------------------------------------|--------------|--------------|------------------|--------------|--------------|
| Fund # - Fund Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 71 - Department of Elections | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 1000 - General Fund | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 28710 - Effective Governance - City Elections | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 710012 - Registration | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 2117 - Department of Elections Grants Fund | 3,121 | - | - | - | - |
| 28711 - Voter Education | 3,121 | - | - | - | - |
| 712117 - Elections Voter Education Donations | 3,121 | - | - | - | - |
| Grand Total | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 71 - Department of Elections | 124.5 | 122.5 | 122.5 | 122.5 | 122.5 |
| 1000 - General Fund | 124.5 | 122.5 | 122.5 | 122.5 | 122.5 |
| 28710 - Effective Governance - City Elections | 124.5 | 122.5 | 122.5 | 122.5 | 122.5 |
| 710010 - Elections Administration | 18 | 19 | 19 | 19 | 19 |
| 010177.Director Department of Elections | 1 | 1 | 1 | 1 | 1 |
| 010178.Deputy Director Department of Elections | 2 | 2 | 2 | 2 | 2 |
| 010819.Manager II Elections | 1 | 1 | 1 | 1 | 1 |
| 013375.Executive Administrative Assistant I | 1 | 0 | 0 | 0 | 0 |
| 013376.Executive Administrative Assistant II | 3 | 4 | 4 | 4 | 4 |
| 019252.Elections Specialist | 1 | 1 | 1 | 1 | 1 |
| 81012051.Head Clerk | 1 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 6 | 8 | 8 | 8 | 8 |
| 929108.Administrative Special Services Staff III Exempt | 2 | 2 | 2 | 2 | 2 |
| 710011 - Computer Systems Support | 15 | 10 | 10 | 10 | 10 |
| 010927.Manager I Elections | 2 | 2 | 2 | 2 | 2 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| 019252.Elections Specialist | 1 | 1 | 1 | 1 | 1 |
| 029031.Office Automation Support Assistant | 5 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 5 | 4 | 4 | 4 | 4 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 929107.Administrative Special Services Staff II Exempt | 0 | 1 | 1 | 1 | 1 |
| 710012 - Registration | 60.5 | 60.5 | 60.5 | 60.5 | 60.5 |
| 012031.Senior Clerk | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 012041.Principal Clerk | 13 | 15 | 15 | 15 | 15 |
| 012051.Head Clerk | 10 | 2 | 2 | 2 | 2 |
| 013121.Office Assistant II | 2 | 2 | 2 | 2 | 2 |
| 013131.Office Assistant III | 13 | 13 | 13 | 13 | 13 |
| 019252.Elections Specialist | 1 | 2 | 2 | 2 | 2 |
| 029031.Office Automation Support Assistant | 3 | 0 | 0 | 0 | 0 |
| 075561.Elections Training Coordinator | 1 | 1 | 1 | 1 | 1 |
| 81012051.Head Clerk | 2 | 10 | 10 | 10 | 10 |
| 831101.Elections Clerical Assistant Limited Service | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 |
| 929101.Administrative Special Services Staff I | 5 | 5 | 5 | 5 | 5 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 710014 - Equipment Management Support | 15 | 17 | 17 | 17 | 17 |
| 019252.Elections Specialist | 1 | 3 | 3 | 3 | 3 |
| 057011.Election Service Technician | 5 | 5 | 5 | 5 | 5 |
| 057031.Senior Election Service Technician | 2 | 2 | 2 | 2 | 2 |
| 057041.Supervising Election Service Technician | 2 | 2 | 2 | 2 | 2 |
| 929101.Administrative Special Services Staff I | 5 | 5 | 5 | 5 | 5 |
| 710016 - Elections Training | 12 | 12 | 12 | 12 | 12 |
| 010167.Deputy Director Employment and Training Departme | 1 | 1 | 1 | 1 | 1 |
| 012041.Principal Clerk | 1 | 1 | 1 | 1 | 1 |
| 012091.Senior Clerk Exempted | 1 | 0 | 0 | 0 | 0 |
| 013131.Office Assistant III | 2 | 2 | 2 | 2 | 2 |
| 057041.Supervising Election Service Technician | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

| Department # - Department Name | | | | | |
|--------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 075521.Senior Training Specialist | 1 | 1 | 1 | 1 | 1 |
| 075531.Principal Training Specialist | 1 | 1 | 1 | 1 | 1 |
| 81012051.Head Clerk | 0 | 1 | 1 | 1 | 1 |
| 929101.Administrative Special Services Staff I | 2 | 2 | 2 | 2 | 2 |
| 929102.Administrative Special Services Staff II | 1 | 1 | 1 | 1 | 1 |
| 710028 - Technical Service & Supply Support | 4 | 4 | 4 | 4 | 4 |
| 057011.Election Service Technician | 3 | 3 | 3 | 3 | 3 |
| 057031.Senior Election Service Technician | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 124.5 | 122.5 | 122.5 | 122.5 | 122.5 |

LIBRARY (72)

Mission

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning. DPL is an independent municipal organization administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches: a collection of over 4.4 million cataloged items which includes books, magazines, and professional journals, as well as extensive audio, video, and DVD collections; 4 million manuscripts, music scores, photographs, pictures, and government documents; and over 800 public access computers.

Operating Programs and Services

- **The Main Library**, located in the Midtown Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access, and computer classes.
- **The Mobile Library** allows Wayne County residents to check out books and audio-visual materials, access digital collections, connect with free Wi-Fi, or participate in program activities.
- **Library Collections** are composed of four departments in the Main Library which includes Circulation; Business, Science & Technology (BST) and Social Science, Education & Religion (SSER); Special Collections; and Music, Art & Literature (MAL).
- **Library Branches** include Bowen, Campbell, Chandler Park, Chaney, Chase, Conely, Duffield, Edison, Elmwood Park, Franklin, Hubbard, Jefferson, Knapp, Lincoln, Parkman, Redford, Sherwood Forest, SIR Douglas, Skillman, and Wilder in Detroit's neighborhoods. They serve as community centers connecting citizens to information and technology. Each branch is different, offering a range of services and programs tailored to fit the specific community served.
- **Library Enrichment Programs** includes three (3) departments in the Main Library: 1) Children's Library, 2) Children's Library Services, and 3) Technology, Literacy & Career Center (TIP)/The Community Information & Referral Service (TLC).
- **Administration** is composed of twelve (12) departments: Director's Office, Marketing, Human Resources, Public Services Office, Bibliography, Print Shop, Technical Processing, Information Technology, Financial Operations, Facilities, Security Operations, and Shipping.

LIBRARY (72)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|
| 1. Serve as a community partner for addressing literacy needs | July 2023 - June 2024 | Economic Equity & Opportunity |
| 2. Become a destination for literary events and civic engagement | July 2023 - June 2024 | Vibrant & Beautiful City |
| 3. Implement focused services that speak to specific customer needs | July 2023 - June 2024 | Economic Equity & Opportunity |
| 4. Maintain, upgrade, and grow existing technologies | July 2023 - June 2024 | Efficient & Innovative Operations |
| 5. Create service environments that are consistently inviting and appealing to customers | July 2023 - June 2024 | Vibrant & Beautiful City |
| 6. Preserve and sustain the DPL’s facility infrastructure | July 2023 - June 2024 | Effective Governance |
| 7. Create a financially strong and stable future for the DPL | July 2023 - June 2024 | Effective Governance |

Budget By Service

| Services | FY 2024 Adopted | FY 2024 Adopted FTE |
|--------------------------------------|---------------------|---------------------|
| Administration/Overhead ¹ | \$22,404,218 | 95.0 |
| Library branches | \$9,186,292 | 171.0 |
| Library collections | \$2,672,354 | 50.0 |
| Library enrichment programs | \$645,768 | 9.0 |
| Total: | \$34,908,632 | 325 |

¹ Spending on administration/overhead reflects breakout of DPL’s appropriations, not DPL’s actual operations

LIBRARY (72)

Metrics and Data

| Metrics | Data | Related Goal # |
|-------------------------------------------------------------------|------------------------------------------------------------|----------------|
| Number of items added to the collection | FY19: 65,906 items | 1 |
| Number of open branches | FY19: 20 branches | 1 |
| Number of branches with significant facility repairs/improvements | FY19: 3 branches (Franklin, Skillman & new Mobile Library) | 6 |
| Number of participants | FY19: 279,938 participants | 1 |

Operating Budget Highlights

| Initiative | FY 2024 Adopted | FY 2024 Adopted FTE |
|-----------------------------------|-----------------|---------------------|
| Equipment Acquisitions | \$350,000 | - |
| Library Collection Additions | \$1,729,705 | - |
| Recruitment Initiative | \$3,899,438 | - |
| State of Good Repair Improvements | \$1,590,000 | - |

Department Name: Detroit Public Library

Department #: 72

Budget Summary:

| | FY2022 Actual | | FY2023 Adopted | | FY2024 Adopted | |
|---------------------|------------------|--------------------|-------------------|------------|-------------------|------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 34,099,689 | - | 33,565,469 | - | 34,908,632 |
| Total Expenditures | - | 27,505,700 | - | 33,565,469 | - | 34,908,632 |
| Net Tax Cost | - | (6,593,988) | - | - | - | - |

| | FY2025 Forecast | | FY2026 Forecast | | FY2027 Forecast | |
|---------------------|--------------------|------------|--------------------|------------|--------------------|------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | - | 32,868,920 | - | 33,709,053 | - | 34,571,557 |
| Total Expenditures | - | 32,868,920 | - | 33,709,053 | - | 34,571,557 |
| Net Tax Cost | - | - | - | - | - | - |

| Positions (by FTE): | 2/10/2023 Actual | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|------------------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund | - | - | - | - | - | - |
| Non-General Fund | 227.0 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 |
| ARPA | - | - | - | - | - | - |
| Total Positions | 227.0 | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 72 - Detroit Public Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| Salaries & Wages | 13,763,291 | 15,769,576 | 16,084,964 | 16,326,237 | 16,571,131 |
| Employee Benefits | 7,711,178 | 5,348,661 | 5,473,843 | 5,567,366 | 5,649,728 |
| Professional & Contractual Services | 1,254,677 | 1,290,200 | 1,316,004 | 1,329,163 | 1,342,456 |
| Operating Supplies | 1,152,176 | 1,077,798 | 1,114,353 | 1,125,497 | 1,136,751 |
| Operating Services | 6,566,788 | 7,106,043 | 7,514,600 | 8,010,454 | 8,536,337 |
| Fixed Charges | 869,452 | 488,447 | 1,203,790 | 1,187,356 | 1,170,544 |
| Other Expenses | 158,202 | 158,202 | 161,366 | 162,980 | 164,610 |
| Equipment Acquisition | 2,089,705 | 3,669,705 | - | - | - |
| Grand Total | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|----------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 72 - Detroit Public Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| Grants, Shared Taxes, & Revenues | 685,253 | 700,164 | 715,399 | 730,967 | 746,872 |
| Sales & Charges for Services | 335,062 | 342,726 | 350,564 | 358,583 | 366,786 |
| Revenues from Use of Assets | 198,900 | 24,246 | 24,246 | 24,246 | 24,246 |
| Fines, Forfeits, & Penalties | 428,416 | 437,838 | 447,467 | 457,308 | 467,366 |
| Contributions & Transfers | 4,161,675 | 2,901,390 | - | - | - |
| Miscellaneous | - | 341,573 | - | - | - |
| Taxes, Assessments, & Interest | 27,756,163 | 30,160,695 | 31,331,244 | 32,137,949 | 32,966,287 |
| Grand Total | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 72 - Detroit Public Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 3001 - Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| Salaries & Wages | 13,763,291 | 15,769,576 | 16,084,964 | 16,326,237 | 16,571,131 |
| Employee Benefits | 7,711,178 | 5,348,661 | 5,473,843 | 5,567,366 | 5,649,728 |
| Professional & Contractual Services | 1,254,677 | 1,290,200 | 1,316,004 | 1,329,163 | 1,342,456 |
| Operating Supplies | 1,152,176 | 1,077,798 | 1,114,353 | 1,125,497 | 1,136,751 |
| Operating Services | 6,566,788 | 7,106,043 | 7,514,600 | 8,010,454 | 8,536,337 |
| Fixed Charges | 869,452 | 488,447 | 1,203,790 | 1,187,356 | 1,170,544 |
| Other Expenses | 158,202 | 158,202 | 161,366 | 162,980 | 164,610 |
| Equipment Acquisition | 2,089,705 | 3,669,705 | - | - | - |
| Grand Total | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2023 Adopted | FY2024 Adopted | FY2025 Forecast | FY2026 Forecast | FY2027 Forecast |
|--------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 72 - Detroit Public Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 3001 - Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| Grants, Shared Taxes, & Revenues | 685,253 | 700,164 | 715,399 | 730,967 | 746,872 |
| Sales & Charges for Services | 335,062 | 342,726 | 350,564 | 358,583 | 366,786 |
| Revenues from Use of Assets | 198,900 | 24,246 | 24,246 | 24,246 | 24,246 |
| Fines, Forfeits, & Penalties | 428,416 | 437,838 | 447,467 | 457,308 | 467,366 |
| Contributions & Transfers | 4,161,675 | 2,901,390 | - | - | - |
| Miscellaneous | - | 341,573 | - | - | - |
| Taxes, Assessments, & Interest | 27,756,163 | 30,160,695 | 31,331,244 | 32,137,949 | 32,966,287 |
| Grand Total | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 72 - Detroit Public Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 3001 - Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 26720 - Library Collections Management | 2,596,768 | 2,559,045 | 2,613,431 | 2,654,755 | 2,695,116 |
| 720025 - Library Circulation | 318,850 | 285,260 | 291,322 | 295,929 | 300,429 |
| 720042 - Popular Library | 246,027 | - | - | - | - |
| 720045 - Clerical Assistance - Main | 390,320 | 623,830 | 637,088 | 647,162 | 657,000 |
| 720114 - Business, Science, & Technology (BST) | 509,463 | 721,291 | 736,621 | 748,269 | 759,645 |
| 720265 - Special Collections: Burton, MRL, Automotive | 384,882 | 362,580 | 370,286 | 376,141 | 381,860 |
| 720510 - Library Data Processing | 747,226 | 566,084 | 578,114 | 587,254 | 596,182 |
| 27720 - Library Enrichment Programs | 745,037 | 1,288,748 | 1,316,137 | 1,336,947 | 1,357,273 |
| 720033 - Children's Library Services | 582,554 | 575,599 | 587,832 | 597,127 | 606,206 |
| 720034 - Children & Young Adult Services | 162,483 | 157,403 | 160,748 | 163,290 | 165,772 |
| 720044 - TIP &TRC | - | 555,746 | 567,557 | 576,530 | 585,295 |
| 27721 - Library - Branch Services | 7,699,695 | 9,048,130 | 9,240,422 | 9,386,532 | 9,529,245 |
| 720210 - Chaney | 324,073 | 307,436 | 313,969 | 318,933 | 323,783 |
| 720220 - Hubbard | 386,113 | 286,326 | 292,411 | 297,035 | 301,551 |
| 720230 - Redford | 426,466 | 466,280 | 476,189 | 483,719 | 491,073 |
| 720240 - Campbell | 318,164 | 302,941 | 309,379 | 314,271 | 319,049 |
| 720250 - Lincoln | 318,831 | 283,707 | 289,737 | 294,318 | 298,793 |
| 720260 - Jefferson | 326,986 | 324,478 | 331,373 | 336,613 | 341,731 |
| 720270 - Chase | 389,910 | 297,166 | 303,482 | 308,280 | 312,967 |
| 720275 - Clerical Assistance Branches | 702,600 | 1,746,264 | 1,783,376 | 1,811,576 | 1,839,119 |
| 720290 - Franklin | 373,752 | 309,492 | 316,070 | 321,067 | 325,948 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 720300 - SIR/Douglass | 648,700 | 823,164 | 840,658 | 853,950 | 866,934 |
| 720310 - Elmwood Park | 328,816 | 308,837 | 315,401 | 320,389 | 325,260 |
| 720320 - Parkman | 667,526 | 570,231 | 582,350 | 591,558 | 600,552 |
| 720330 - Wilder | 386,157 | 358,993 | 366,622 | 372,419 | 378,080 |
| 720340 - Conely | - | 293,197 | 299,428 | 304,163 | 308,788 |
| 720350 - Chandler Park | 303,044 | 307,436 | 313,969 | 318,933 | 323,783 |
| 720360 - Bowen | 377,133 | 320,968 | 327,789 | 332,972 | 338,035 |
| 720370 - Knapp | 320,629 | 371,139 | 379,027 | 385,021 | 390,875 |
| 720380 - Edison | 439,082 | 365,337 | 373,101 | 379,000 | 384,762 |
| 720390 - Duffield | 332,896 | 302,636 | 309,068 | 313,955 | 318,728 |
| 720400 - Sherwood Forest | 328,817 | 310,606 | 317,207 | 322,222 | 327,121 |
| 720410 - Downtown | - | 391,496 | 399,816 | 406,138 | 412,313 |
| 29720 - Detroit Public Library Administration | 22,523,969 | 22,012,709 | 19,698,930 | 20,330,819 | 20,989,923 |
| 720002 - DPL - Administrative Services | 16,010,941 | 15,432,969 | 12,979,302 | 13,504,905 | 14,060,187 |
| 720452 - DPL - Library Marketing Services | 504,845 | 490,535 | 500,960 | 508,881 | 516,619 |
| 720462 - DPL - Director of Technical Services | 247,579 | 172,207 | 175,867 | 178,647 | 181,362 |
| 720475 - DPL - Clerical Assistance Administrative Services | 39,032 | - | - | - | - |
| 720482 - DPL - Bibliographic | 161,106 | 158,147 | 161,508 | 164,063 | 166,558 |
| 720492 - DPL - Print Shop | 85,904 | 137,480 | 140,402 | 142,621 | 144,789 |
| 720502 - DPL - Technical Processing Services | 256,072 | 404,824 | 413,427 | 419,964 | 426,348 |
| 720532 - DPL - Director of Information Systems | 828,434 | 773,328 | 789,775 | 802,271 | 814,476 |
| 720535 - DPL - Digital Lab | 5,179 | - | - | - | - |
| 720542 - DPL - Human Resources | 703,337 | 695,904 | 710,694 | 721,932 | 732,909 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 720572 - DPL - Director of Business & Financial Operations | 696,702 | 764,109 | 780,349 | 792,688 | 804,741 |
| 720622 - DPL - Facilities Maintenance | 1,685,991 | 1,687,808 | 1,723,699 | 1,750,969 | 1,777,609 |
| 720650 - Security, Maintenance, & Shipping | 1,058,181 | 1,079,838 | 1,102,805 | 1,120,255 | 1,137,301 |
| 720662 - DPL - Shipping Services | 240,666 | 215,560 | 220,142 | 223,623 | 227,024 |
| Grand Total | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 72 - Detroit Public Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 3001 - Library | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 29720 - Detroit Public Library Administration | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| 720002 - DPL - Administrative Services | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |
| Grand Total | 33,565,469 | 34,908,632 | 32,868,920 | 33,709,053 | 34,571,557 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|--------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 72 - Detroit Public Library | 325 | 325 | 325 | 325 | 325 |
| 3001 - Library | 325 | 325 | 325 | 325 | 325 |
| 26720 - Library Collections Management | 55 | 49 | 49 | 49 | 49 |
| 720025 - Library Circulation | 5 | 5 | 5 | 5 | 5 |
| 449002.Library Senior Customer Representative | 1 | 2 | 2 | 2 | 2 |
| 449003.Library Office Support Assistant II | 2 | 1 | 1 | 1 | 1 |
| 449005.Library Principal Clerk | 2 | 2 | 2 | 2 | 2 |
| 720042 - Popular Library | 9 | 0 | 0 | 0 | 0 |
| 441028.Librarian II | 4 | 0 | 0 | 0 | 0 |
| 441038.Librarian III | 1 | 0 | 0 | 0 | 0 |
| 441053.Library Department Manager | 1 | 0 | 0 | 0 | 0 |
| 449002.Library Senior Customer Representative | 3 | 0 | 0 | 0 | 0 |
| 720045 - Clerical Assistance - Main | 10 | 22 | 22 | 22 | 22 |
| 441002.Library Customer Support Representative I Hourly | 10 | 22 | 22 | 22 | 22 |
| 720114 - Business, Science, & Technology (BST) | 12 | 10 | 10 | 10 | 10 |
| 441028.Librarian II | 6 | 3 | 3 | 3 | 3 |
| 441038.Librarian III | 1 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 3 | 2 | 2 | 2 | 2 |
| 449042.Library Technical Services Assistant | 1 | 2 | 2 | 2 | 2 |
| 720265 - Special Collections: Burton, MRL, Automotive | 6 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 2 | 0 | 0 | 0 | 0 |
| 441038.Librarian III | 3 | 3 | 3 | 3 | 3 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 441055.Library Coordinator of Major Library Activity Grad | 1 | 1 | 1 | 1 | 1 |
| 720510 - Library Data Processing | 13 | 8 | 8 | 8 | 8 |
| 441001.Library Preprofessional Assistant | 0 | 1 | 1 | 1 | 1 |
| 441028.Librarian II | 4 | 2 | 2 | 2 | 2 |
| 441038.Librarian III | 4 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 2 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 3 | 0 | 0 | 0 | 0 |
| 449002.Library Senior Customer Representative | 0 | 2 | 2 | 2 | 2 |
| 27720 - Library Enrichment Programs | 12 | 17 | 17 | 17 | 17 |
| 720033 - Children's Library Services | 10 | 8 | 8 | 8 | 8 |
| 441001.Library Preprofessional Assistant | 1 | 1 | 1 | 1 | 1 |
| 441028.Librarian II | 2 | 2 | 2 | 2 | 2 |
| 441038.Librarian III | 2 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 3 | 1 | 1 | 1 | 1 |
| 449003.Library Office Support Assistant II | 1 | 1 | 1 | 1 | 1 |
| 720034 - Children & Young Adult Services | 2 | 2 | 2 | 2 | 2 |
| 441055.Library Coordinator of Major Library Activity Grad | 1 | 1 | 1 | 1 | 1 |
| 449003.Library Office Support Assistant II | 1 | 1 | 1 | 1 | 1 |
| 720044 - TIP &TRC | 0 | 7 | 7 | 7 | 7 |
| 441038.Librarian III | 0 | 3 | 3 | 3 | 3 |
| 441053.Library Department Manager | 0 | 2 | 2 | 2 | 2 |
| 441178.Library Technical Training Associate | 0 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-----------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 27721 - Library - Branch Services | 172 | 170 | 170 | 170 | 170 |
| 720210 - Chaney | 4 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 1 | 1 | 1 | 1 |
| 720220 - Hubbard | 5 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 0 | 0 | 0 | 0 |
| 720230 - Redford | 7 | 7 | 7 | 7 | 7 |
| 441011.Librarian I | 1 | 0 | 0 | 0 | 0 |
| 441028.Librarian II | 0 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 2 | 2 | 2 | 2 |
| 449060.Library Branch Custodian | 2 | 1 | 1 | 1 | 1 |
| 720240 - Campbell | 4 | 4 | 4 | 4 | 4 |
| 441001.Library Preprofessional Assistant | 0 | 1 | 1 | 1 | 1 |
| 441028.Librarian II | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 1 | 1 | 1 | 1 |
| 720250 - Lincoln | 5 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 0 | 0 | 0 | 0 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 2 | 2 | 2 | 2 |
| 449060.Library Branch Custodian | 1 | 0 | 0 | 0 | 0 |
| 720260 - Jefferson | 4 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 1 | 1 | 1 | 1 |
| 720270 - Chase | 5 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 0 | 0 | 0 | 0 |
| 449002.Library Senior Customer Representative | 1 | 1 | 1 | 1 | 1 |
| 720275 - Clerical Assistance Branches | 73 | 70 | 70 | 70 | 70 |
| 441002.Library Customer Support Representative I Hourly | 73 | 70 | 70 | 70 | 70 |
| 720290 - Franklin | 5 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 0 | 0 | 0 | 0 |
| 449002.Library Senior Customer Representative | 1 | 1 | 1 | 1 | 1 |
| 720300 - SIR/Douglass | 10 | 12 | 12 | 12 | 12 |
| 441028.Librarian II | 2 | 2 | 2 | 2 | 2 |
| 441038.Librarian III | 1 | 2 | 2 | 2 | 2 |
| 441055.Library Coordinator of Major Library Activity Grad | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 0 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 0 | 1 | 1 | 1 | 1 |
| 449003.Library Office Support Assistant II | 2 | 2 | 2 | 2 | 2 |
| 449024.Library Bookmobile Operator | 2 | 2 | 2 | 2 | 2 |
| 449060.Library Branch Custodian | 2 | 1 | 1 | 1 | 1 |
| 720310 - Elmwood Park | 4 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 0 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 0 | 0 | 0 | 0 |
| 720320 - Parkman | 9 | 8 | 8 | 8 | 8 |
| 441011.Librarian I | 1 | 0 | 0 | 0 | 0 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 2 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-----------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 441178.Library Technical Training Associate | 2 | 2 | 2 | 2 | 2 |
| 449042.Library Technical Services Assistant | 1 | 1 | 1 | 1 | 1 |
| 449060.Library Branch Custodian | 1 | 1 | 1 | 1 | 1 |
| 720330 - Wilder | 5 | 5 | 5 | 5 | 5 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 0 | 0 | 0 | 0 |
| 449002.Library Senior Customer Representative | 1 | 2 | 2 | 2 | 2 |
| 720340 - Conely | 0 | 4 | 4 | 4 | 4 |
| 441038.Librarian III | 0 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 0 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 0 | 1 | 1 | 1 | 1 |
| 720350 - Chandler Park | 5 | 4 | 4 | 4 | 4 |
| 441001.Library Preprofessional Assistant | 1 | 0 | 0 | 0 | 0 |
| 441028.Librarian II | 0 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 0 | 1 | 1 | 1 | 1 |
| 449003.Library Office Support Assistant II | 1 | 0 | 0 | 0 | 0 |
| 449060.Library Branch Custodian | 1 | 0 | 0 | 0 | 0 |
| 720360 - Bowen | 5 | 4 | 4 | 4 | 4 |
| 441001.Library Preprofessional Assistant | 1 | 0 | 0 | 0 | 0 |
| 441038.Librarian III | 1 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-----------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 0 | 0 | 0 | 0 |
| 720370 - Knapp | 5 | 5 | 5 | 5 | 5 |
| 441028.Librarian II | 1 | 0 | 0 | 0 | 0 |
| 441038.Librarian III | 1 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 0 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 0 | 0 | 0 | 0 |
| 449060.Library Branch Custodian | 1 | 1 | 1 | 1 | 1 |
| 720380 - Edison | 7 | 5 | 5 | 5 | 5 |
| 441028.Librarian II | 1 | 2 | 2 | 2 | 2 |
| 441038.Librarian III | 1 | 0 | 0 | 0 | 0 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 1 | 1 | 1 | 1 |
| 449060.Library Branch Custodian | 2 | 0 | 0 | 0 | 0 |
| 720390 - Duffield | 5 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 0 | 0 | 0 | 0 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 0 | 1 | 1 | 1 | 1 |
| 449060.Library Branch Custodian | 1 | 0 | 0 | 0 | 0 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 720400 - Sherwood Forest | 5 | 4 | 4 | 4 | 4 |
| 441028.Librarian II | 1 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 1 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 1 | 1 | 1 | 1 | 1 |
| 449060.Library Branch Custodian | 1 | 0 | 0 | 0 | 0 |
| 720410 - Downtown | 0 | 6 | 6 | 6 | 6 |
| 441028.Librarian II | 0 | 1 | 1 | 1 | 1 |
| 441038.Librarian III | 0 | 1 | 1 | 1 | 1 |
| 441053.Library Department Manager | 0 | 1 | 1 | 1 | 1 |
| 441178.Library Technical Training Associate | 0 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 0 | 2 | 2 | 2 | 2 |
| 29720 - Detroit Public Library Administration | 86 | 89 | 89 | 89 | 89 |
| 720002 - DPL - Administrative Services | 9 | 8 | 8 | 8 | 8 |
| 441056.Library Assistant Director | 1 | 1 | 1 | 1 | 1 |
| 441065.Library Director of Public Services | 1 | 1 | 1 | 1 | 1 |
| 441085.Library Executive Director | 1 | 1 | 1 | 1 | 1 |
| 441088.Library Chief Financial Officer | 1 | 1 | 1 | 1 | 1 |
| 449010.Library Administrative Assistant II | 2 | 1 | 1 | 1 | 1 |
| 449098.Library Administrative Projects Specialist | 3 | 3 | 3 | 3 | 3 |
| 720452 - DPL - Library Marketing Services | 5 | 5 | 5 | 5 | 5 |
| 441056.Library Assistant Director | 1 | 1 | 1 | 1 | 1 |
| 449010.Library Administrative Assistant II | 1 | 1 | 1 | 1 | 1 |
| 449039.Library Public Relations Specialist | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------------|----------|----------|----------|----------|----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 449045.Library Publications Manager | 1 | 1 | 1 | 1 | 1 |
| 449085.Library Webmaster | 1 | 1 | 1 | 1 | 1 |
| 720462 - DPL - Director of Technical Services | 2 | 2 | 2 | 2 | 2 |
| 441055.Library Coordinator of Major Library Activity Grad | 1 | 0 | 0 | 0 | 0 |
| 441056.Library Assistant Director | 1 | 1 | 1 | 1 | 1 |
| 449010.Library Administrative Assistant II | 0 | 1 | 1 | 1 | 1 |
| 720475 - DPL - Clerical Assistance Administrative Services | 1 | 0 | 0 | 0 | 0 |
| 441002.Library Customer Support Representative I Hourly | 1 | 0 | 0 | 0 | 0 |
| 720482 - DPL - Bibliographic | 2 | 2 | 2 | 2 | 2 |
| 441053.Library Department Manager | 1 | 1 | 1 | 1 | 1 |
| 449042.Library Technical Services Assistant | 1 | 1 | 1 | 1 | 1 |
| 720492 - DPL - Print Shop | 1 | 2 | 2 | 2 | 2 |
| 441125.Library Print Shop Manager | 1 | 1 | 1 | 1 | 1 |
| 449016.Library Senior Duplicating Devices Operator | 0 | 1 | 1 | 1 | 1 |
| 720502 - DPL - Technical Processing Services | 4 | 7 | 7 | 7 | 7 |
| 441172.Library Tech Processing Manager | 1 | 1 | 1 | 1 | 1 |
| 449002.Library Senior Customer Representative | 0 | 2 | 2 | 2 | 2 |
| 449003.Library Office Support Assistant II | 2 | 3 | 3 | 3 | 3 |
| 449005.Library Principal Clerk | 0 | 1 | 1 | 1 | 1 |
| 449042.Library Technical Services Assistant | 1 | 0 | 0 | 0 | 0 |
| 720532 - DPL - Director of Information Systems | 8 | 7 | 7 | 7 | 7 |
| 441056.Library Assistant Director | 1 | 0 | 0 | 0 | 0 |
| 441183.Library Information Systems Support Specialist | 1 | 0 | 0 | 0 | 0 |
| 449046.Library Networks Administrator | 1 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-----------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 449047.Library Senior PC Network Maintenance Technician | 2 | 1 | 1 | 1 | 1 |
| 449080.Library Systems Specialist | 1 | 1 | 1 | 1 | 1 |
| 449097.Library PC Network Maintenance Technician | 2 | 3 | 3 | 3 | 3 |
| 720542 - DPL - Human Resources | 7 | 7 | 7 | 7 | 7 |
| 441056.Library Assistant Director | 1 | 1 | 1 | 1 | 1 |
| 441090.Library Director of Human Resources | 1 | 1 | 1 | 1 | 1 |
| 441150.Library Human Resources Assistant | 1 | 1 | 1 | 1 | 1 |
| 441151.Library Human Resources Generalist | 0 | 1 | 1 | 1 | 1 |
| 449010.Library Administrative Assistant II | 1 | 0 | 0 | 0 | 0 |
| 449036.Library Supervisor Payroll Services | 1 | 1 | 1 | 1 | 1 |
| 449088.Library Senior Payroll Specialist | 1 | 1 | 1 | 1 | 1 |
| 449096.Library Payroll Specialist | 0 | 1 | 1 | 1 | 1 |
| 449098.Library Administrative Projects Specialist | 1 | 0 | 0 | 0 | 0 |
| 720572 - DPL - Director of Business & Financial Operations | 9 | 9 | 9 | 9 | 9 |
| 441056.Library Assistant Director | 1 | 1 | 1 | 1 | 1 |
| 441155.Library Senior Accountant | 2 | 2 | 2 | 2 | 2 |
| 441175.Library Accounts Payable Manager | 1 | 1 | 1 | 1 | 1 |
| 449003.Library Office Support Assistant II | 3 | 3 | 3 | 3 | 3 |
| 449006.Library Senior Finance Assistant | 1 | 1 | 1 | 1 | 1 |
| 449089.Library Purchasing Manager | 1 | 1 | 1 | 1 | 1 |
| 720622 - DPL - Facilities Maintenance | 18 | 18 | 18 | 18 | 18 |
| 441056.Library Assistant Director | 1 | 1 | 1 | 1 | 1 |
| 449009.Library Administrative Assistant I | 1 | 1 | 1 | 1 | 1 |
| 449033.Library Facilities Manager | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

| Department # - Department Name | | | | | |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Cost Center # - Cost Center Name | Adopted | Adopted | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 449043.Library Chief Refrigeration Equipment Operator Fir | 1 | 1 | 1 | 1 | 1 |
| 449051.Library HVAC Technician | 1 | 1 | 1 | 1 | 1 |
| 449057.Library Park Maintenance Foreman | 1 | 1 | 1 | 1 | 1 |
| 449063.Library Building Trades Worker General | 3 | 3 | 3 | 3 | 3 |
| 449065.Library Finish Carpenter | 2 | 2 | 2 | 2 | 2 |
| 449067.Library Finish Painter | 1 | 1 | 1 | 1 | 1 |
| 449069.Library Plumber | 2 | 2 | 2 | 2 | 2 |
| 449070.Library Electrician | 1 | 1 | 1 | 1 | 1 |
| 449093.Library Refrigeration Equipment Operator First Class | 2 | 2 | 2 | 2 | 2 |
| 449094.Library Boiler Operator Low Pressure | 1 | 1 | 1 | 1 | 1 |
| 720650 - Security, Maintenance, & Shipping | 16 | 18 | 18 | 18 | 18 |
| 441056.Library Assistant Director | 0 | 1 | 1 | 1 | 1 |
| 449025.Library Security Officer | 13 | 15 | 15 | 15 | 15 |
| 449029.Library Assistant Security Manager | 1 | 0 | 0 | 0 | 0 |
| 449032.Library Supervising Security Officer | 1 | 1 | 1 | 1 | 1 |
| 449044.Library Security Manager | 1 | 1 | 1 | 1 | 1 |
| 720662 - DPL - Shipping Services | 4 | 4 | 4 | 4 | 4 |
| 449002.Library Senior Customer Representative | 0 | 1 | 1 | 1 | 1 |
| 449005.Library Principal Clerk | 1 | 0 | 0 | 0 | 0 |
| 449023.Library Delivery Driver | 2 | 2 | 2 | 2 | 2 |
| 449026.Library Shipping Room Assistant | 1 | 1 | 1 | 1 | 1 |
| Grand Total | 325 | 325 | 325 | 325 | 325 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 10 - Airport Department | 2,426,795 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 5002 - Airport Operation and Maintenance | 2,356,335 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 00223 - Airport Operations | 9,497 | - | - | - | - | - |
| 100010 - Airport Administration | 9,497 | - | - | - | - | - |
| 27100 - City Airport Operations | 2,346,838 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100010 - Airport Administration | 996,394 | 2,040,966 | 3,037,262 | 3,109,504 | 3,136,887 | 3,164,167 |
| 100020 - Airport Maintenance | 1,350,444 | 1,406,175 | 1,442,553 | 1,471,404 | 1,486,118 | 1,500,980 |
| 5003 - Airport Improvement | 70,460 | - | - | - | - | - |
| 20978 - MDOT Airport Improvement Block Noncash Grant 2021- | 70,460 | - | - | - | - | - |
| 101111 - Grants - Coleman A. Young Municipal Airport | 70,460 | - | - | - | - | - |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 30,752,866 | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |
| 1000 - General Fund | 1,081,516 | 1,521,906 | 2,259,361 | 1,489,207 | 1,511,722 | 1,534,198 |
| 20951 - Public Health Fund | - | 100,000 | 800,000 | - | - | - |
| 130370 - Environmental Affairs | - | 100,000 | 800,000 | - | - | - |
| 26130 - BSEED Environmental Protection | 424,672 | 569,727 | 593,000 | 605,462 | 614,893 | 624,178 |
| 130370 - Environmental Affairs | 424,672 | 569,727 | 593,000 | 605,462 | 614,893 | 624,178 |
| 27130 - BSEED - Business License Center | 656,845 | 852,179 | 866,361 | 883,745 | 896,829 | 910,020 |
| 130365 - Business License Center | 654,903 | 852,179 | 866,361 | 883,745 | 896,829 | 910,020 |
| 130377 - Development Resource Center - One Stop Shop Plan R | 1,941 | - | - | - | - | - |
| 2114 - Environmental Affairs Grants | (64,460) | - | - | - | - | - |
| 14108 - Environmental Assess Riverside Park | (4,656) | - | - | - | - | - |
| 130371 - Environmental Assessment Riverside Park | (4,656) | - | - | - | - | - |
| 20552 - FY19 Brownfield Redevelopment Program | 250,000 | - | - | - | - | - |
| 131111 - Grants - BSEED | 250,000 | - | - | - | - | - |
| 20687 - FY19 Brownfield Cleanup Part-C Grant | (352,919) | - | - | - | - | - |
| 131111 - Grants - BSEED | (352,919) | - | - | - | - | - |
| 20691 - FY19 Brownfield Redevelopment Program Assessment G | 40,621 | - | - | - | - | - |
| 131111 - Grants - BSEED | 40,621 | - | - | - | - | - |
| 20841 - FY20 Michigan Brownfield Redevelopment Grant | 2,494 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 131111 - Grants - BSEED | 2,494 | - | - | - | - | - |
| 2490 - Construction Code Fund | 26,497,636 | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| 25130 - BSEED Safe Buildings | 8,952,102 | 11,033,106 | 12,602,828 | 11,104,000 | 11,278,773 | 11,449,791 |
| 130320 - Property Maintenance Enforcement | 6,170,378 | 7,732,479 | 9,083,790 | 7,510,082 | 7,628,237 | 7,743,959 |
| 130321 - Dangerous Building Administration | 1,532,008 | 1,668,045 | 1,816,013 | 1,854,647 | 1,883,847 | 1,912,367 |
| 130340 - BSEED Mechanical | 1,527 | - | - | - | - | - |
| 130345 - BSEED Housing Inspections | 1,248,188 | 1,632,582 | 1,703,025 | 1,739,271 | 1,766,689 | 1,793,465 |
| 27131 - BSEED Development Support | 9,854,553 | 11,539,817 | 12,291,484 | 12,552,668 | 12,750,629 | 12,944,158 |
| 130340 - BSEED Mechanical | 4,467,381 | 5,845,692 | 6,288,094 | 6,421,579 | 6,522,585 | 6,621,383 |
| 130346 - BSEED Buildings | 2,817,516 | 2,849,467 | 3,036,179 | 3,100,734 | 3,149,714 | 3,197,582 |
| 130347 - BSEED Zoning | 269,776 | 479,686 | 506,200 | 516,980 | 525,166 | 533,158 |
| 130375 - BSEED Permits | 264,486 | 293,060 | 313,339 | 320,010 | 325,078 | 330,028 |
| 130376 - Plan Review | 1,423,384 | 1,526,249 | 1,573,901 | 1,607,390 | 1,632,837 | 1,657,697 |
| 130377 - Development Resource Center - One Stop Shop Plan R | 612,010 | 545,663 | 573,771 | 585,975 | 595,249 | 604,310 |
| 29130 - BSEED - Administration | 7,690,982 | 7,962,724 | 8,717,742 | 8,764,089 | 8,862,581 | 8,961,120 |
| 130310 - BSEED Administration | 7,690,982 | 7,962,724 | 8,717,742 | 8,764,089 | 8,862,581 | 8,961,120 |
| 3401 - Solid Waste Management | 2,076,814 | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 12396 - DPW Solid Waste Management | (1,293) | - | - | - | - | - |
| 130372 - Environmental Enforcement | (1,293) | - | - | - | - | - |
| 26132 - BSEED Environmental Protection SW Fund | 2,078,108 | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 130372 - Environmental Enforcement | 2,078,108 | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 3923 - American Rescue Plan Act - ARPA | 1,161,360 | - | - | - | - | - |
| 22003 - ARPA - Blight Remediation | 1,161,360 | - | - | - | - | - |
| 130320 - Property Maintenance Enforcement | 1,161,360 | - | - | - | - | - |
| 16 - Construction & Demolition Department | 66,890,483 | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1000 - General Fund | - | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 29160 - CAD Shared Services | - | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 160070 - Construction & Facilities Management | - | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1003 - Blight Remediation Fund | 10,523,415 | 10,672,167 | 13,277,853 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21200 - Detroit Demolition | 10,523,415 | 10,672,167 | 13,277,853 | - | - | - |
| 160010 - Construction & Demolition Administration | 115,024 | 100,969 | 374,969 | - | - | - |
| 160020 - Residential Demolition | 10,408,391 | 10,094,516 | 12,287,063 | - | - | - |
| 160050 - Demolition Compliance | - | 476,682 | 615,821 | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 243,693 | - | - | - | - | - |
| 22003 - ARPA - Blight Remediation | 243,693 | - | - | - | - | - |
| 160060 - ARPA Industrial & Commercial Demolition | 243,693 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 56,123,374 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 273 | - | - | - | - | - |
| 160050 - Demolition Compliance | 273 | - | - | - | - | - |
| 21003 - Neighborhood Improvement Bonds | 56,123,101 | - | - | - | - | - |
| 160010 - Construction & Demolition Administration | 1,669,675 | - | - | - | - | - |
| 160020 - Residential Demolition | 51,527,433 | - | - | - | - | - |
| 160040 - Demolition Environmental | 422,454 | - | - | - | - | - |
| 160050 - Demolition Compliance | 2,503,539 | - | - | - | - | - |
| 18 - Debt Service & Legacy Pension | 69,996,612 | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |
| 1000 - General Fund | - | 85,883,752 | 230,418,661 | 232,636,217 | 234,435,680 | 234,478,937 |
| 29181 - Legacy Pension Obligations | - | - | 148,900,000 | 148,900,000 | 148,900,000 | 148,900,000 |
| 180120 - Legacy Pension - DIA Foundations | - | - | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 |
| 180130 - Legacy Pension | - | - | 130,225,000 | 130,225,000 | 130,225,000 | 130,225,000 |
| 29353 - Debt Repayment | - | 85,883,752 | 81,518,661 | 83,736,217 | 85,535,680 | 85,578,937 |
| 180060 - Exit Financing Debt Service | - | 33,309,947 | 20,692,216 | 20,978,625 | 21,224,913 | 21,445,938 |
| 180070 - B Note Debt Service | - | 13,956,221 | 13,956,221 | 15,891,246 | 15,690,186 | 15,514,360 |
| 180080 - DSA Debt Service | - | 37,950,488 | 37,953,127 | 37,949,249 | 37,953,485 | 37,951,542 |
| 180090 - JLA Debt Service | - | 667,096 | 667,097 | 667,097 | 667,096 | 667,097 |
| 180110 - IPA Debt Service | - | - | 8,250,000 | 8,250,000 | 10,000,000 | 10,000,000 |
| 4000 - Sinking Interest & Redemption | 69,996,612 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 29180 - Debt Service - General Bond Redemption | 69,996,612 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 180010 - General Bond Redemption | 69,996,612 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 19 - Department of Public Works | 159,492,336 | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |
| 1000 - General Fund | 2,744,941 | 3,738,116 | 3,505,270 | 3,552,195 | 3,582,139 | 3,623,475 |
| 00028 - DPW Administration | (156) | - | - | - | - | - |
| 190100 - Public Works Administration | (156) | - | - | - | - | - |
| 27190 - Development Support - Street Design | 1,308,529 | 2,037,539 | 1,855,447 | 1,869,453 | 1,874,204 | 1,890,753 |
| 191701 - General Inspection | 1,308,529 | 2,037,539 | 1,855,447 | 1,869,453 | 1,874,204 | 1,890,753 |
| 29190 - DPW Administration | 1,436,568 | 1,700,577 | 1,649,823 | 1,682,742 | 1,707,935 | 1,732,722 |
| 190100 - Public Works Administration | 1,436,568 | 1,700,577 | 1,649,823 | 1,682,742 | 1,707,935 | 1,732,722 |
| 3301 - Major Street | 78,702,474 | 91,612,203 | 96,459,184 | 90,017,908 | 91,598,920 | 93,313,537 |
| 04189 - Major Street Fund Capital | 27,189,125 | 26,800,386 | 23,692,391 | 16,142,535 | 17,084,007 | 18,167,168 |
| 190816 - Highway Bridges | 193 | - | - | - | - | - |
| 193850 - Street Fund Capital | 24,921,841 | 26,800,386 | 23,692,391 | 16,142,535 | 17,084,007 | 18,167,168 |
| 193871 - Street Resurfacing Contract | 2,267,091 | - | - | - | - | - |
| 20453 - DPW Major Street Improvement Bond 2017 | 21,103,057 | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| 193337 - Major Street Bond Capital Projects | 21,103,057 | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| 20567 - MDOT-Advanced Transportation and Congestion Manag | 1,401,587 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 1,401,587 | - | - | - | - | - |
| 20634 - MDOT-State Planning & Research | 66,095 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 66,095 | - | - | - | - | - |
| 20690 - Automated Driving System Grant | 215,306 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 215,306 | - | - | - | - | - |
| 20752 - TEDA Grant 1323 Mt Elliott | 228,164 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 228,164 | - | - | - | - | - |
| 20763 - TEDA Grant 1373 Van Dyke | 258,459 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 258,459 | - | - | - | - | - |
| 20822 - TEDA Grant 1383 Conner St | 970,611 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 970,611 | - | - | - | - | - |
| 20831 - 2020 NACTO Streets for Pandemic Response | 158 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 158 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984 | 661,401 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 661,401 | - | - | - | - | - |
| 20988 - MDOT 2022 HRP&C Grant 21-53334 JN 208808 | 694,709 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 694,709 | - | - | - | - | - |
| 21087 - FY23 Highway Research & Planning Grant | - | 937,500 | - | - | - | - |
| 191111 - Grants - Department of Public Works | - | 937,500 | - | - | - | - |
| 21205 - FY24 Highway Research & Planning TOC Mngmt Grant | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 191111 - Grants - Department of Public Works | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 25190 - Streets & Rights of Way Management | 25,913,802 | 50,142,941 | 58,156,250 | 59,322,324 | 60,026,783 | 60,730,113 |
| 193801 - Unallocated Capital - Major | 755,640 | - | - | - | - | - |
| 193821 - Lighting Signal Maintenance - PLD | 2,311,433 | 1,769,609 | 2,487,209 | 2,533,203 | 2,556,660 | 2,580,352 |
| 193822 - DPW Street Maintenance | 5,771,905 | 19,635,080 | 19,432,051 | 19,823,951 | 20,076,115 | 20,326,809 |
| 193825 - Transportation Planning | 2,313,245 | 3,307,771 | 3,202,562 | 3,267,632 | 3,316,471 | 3,364,539 |
| 193826 - Transportation - Signs & Markings | 2,428,234 | 3,807,207 | 3,507,267 | 3,578,095 | 3,625,065 | 3,671,663 |
| 193827 - Major Street Fund Contribution In-Kind | 317,281 | 2,000,000 | 10,000,000 | 10,200,000 | 10,302,000 | 10,405,020 |
| 193830 - City Engineers | 6,572,470 | 7,270,421 | 7,001,927 | 7,143,704 | 7,246,975 | 7,349,197 |
| 193832 - DPW Snow & Ice Removal | 2,152,003 | 4,642,000 | 4,700,404 | 4,794,412 | 4,842,357 | 4,890,781 |
| 193840 - Administrative Charges | 3,291,591 | 7,710,853 | 7,824,830 | 7,981,327 | 8,061,140 | 8,141,752 |
| 3302 - Local Streets | 21,644,656 | - | - | - | - | - |
| 04190 - Local Street Fund - Capital | 10,957,513 | - | - | - | - | - |
| 190870 - Local Street Fund Equipment | 770,150 | - | - | - | - | - |
| 190891 - Local Street Resurfacing Contracts | 10,187,362 | - | - | - | - | - |
| 25190 - Streets & Rights of Way Management | 10,687,143 | - | - | - | - | - |
| 190862 - Local Street Maintenance | 8,402,329 | - | - | - | - | - |
| 190867 - Administration Charges | 931,579 | - | - | - | - | - |
| 190868 - DPW - Snow & Ice - Local | 1,353,236 | - | - | - | - | - |
| 3305 - PA 48 2002 Fund | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 27191 - Telecommunications on Rights of Way | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 194000 - Public Act 48 of 2002 | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 3401 - Solid Waste Management | 53,279,607 | 52,686,319 | 50,886,568 | 49,906,856 | 50,448,843 | 50,993,091 |
| 12396 - DPW Solid Waste Management | (1,651) | - | - | - | - | - |
| 190410 - Solid Waste Management | (1,651) | - | - | - | - | - |
| 20679 - RECYCLING INFRASTRUCTURE | 97,650 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 97,650 | - | - | - | - | - |
| 21079 - Paper Cup Alliance Grant | 15,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 15,000 | - | - | - | - | - |
| 26190 - Solid Waste Collection | 39,074,640 | 38,749,010 | 36,987,264 | 36,729,399 | 37,136,983 | 37,545,690 |
| 190410 - Solid Waste Management | 39,074,640 | 38,749,010 | 36,987,264 | 36,729,399 | 37,136,983 | 37,545,690 |
| 26192 - Solid Waste Disposal Costs | 14,093,968 | 13,937,309 | 13,899,304 | 13,177,457 | 13,311,860 | 13,447,401 |
| 190422 - Greater Detroit Resource Recovery Authority (GDRRA) | 14,093,968 | 13,937,309 | 13,899,304 | 13,177,457 | 13,311,860 | 13,447,401 |
| 4533 - City of Detroit Capital Projects | - | - | 400,000 | - | - | - |
| 20507 - CoD Capital Projects | - | - | 400,000 | - | - | - |
| 193850 - Street Fund Capital | - | - | 400,000 | - | - | - |
| 20 - Detroit Department of Transportation | 148,689,969 | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 3100 - Quality of Life – Special Revenue | 1,442,855 | - | - | - | - | - |
| 13824 - Exit Financing | 1,442,855 | - | - | - | - | - |
| 200010 - DDoT Administration | 1,442,855 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 1,946,674 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 1,946,674 | - | - | - | - | - |
| 200170 - DDoT Building Maintenance | 1,946,674 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 97,334 | - | - | - | - | - |
| 20507 - CoD Capital Projects | 97,334 | - | - | - | - | - |
| 200170 - DDoT Building Maintenance | 97,334 | - | - | - | - | - |
| 5301 - Transportation Operation | 83,261,055 | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| 00146 - DDoT Departmental Operations | 141,419 | - | - | - | - | - |
| 200010 - DDoT Administration | (1,491) | - | - | - | - | - |
| 200760 - DDoT Current Claims | 142,910 | - | - | - | - | - |
| 00151 - DDoT Transportation | (54,696) | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 200300 - DDoT Vehicle Operation | (0) | - | - | - | - | - |
| 200330 - DDoT Service Development | (54,696) | - | - | - | - | - |
| 27200 - Rider Services | 28,595,465 | 56,871,219 | 89,494,247 | 91,660,643 | 93,388,734 | 95,112,093 |
| 200170 - DDoT Building Maintenance | - | - | 10,337,728 | 10,548,724 | 10,668,255 | 10,788,614 |
| 200280 - DDoT Vehicle Maintenance | - | - | 14,095,416 | 14,643,410 | 15,103,921 | 15,563,224 |
| 200290 - DDoT Materials Management | - | - | 7,636,387 | 7,793,507 | 7,885,962 | 7,978,961 |
| 200300 - DDoT Vehicle Operation | 21,690,205 | 35,802,634 | 36,356,131 | 37,306,755 | 38,189,225 | 39,065,832 |
| 200310 - DDoT ADA Transportation Services | 6,905,259 | 14,568,585 | 14,568,585 | 14,868,247 | 15,041,371 | 15,215,462 |
| 200370 - DDoT Operations Support - DTC | - | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 29200 - DDoT Administration | 41,101,716 | 51,412,484 | 20,802,593 | 21,222,482 | 21,462,821 | 21,702,647 |
| 200010 - DDoT Administration | 3,427,222 | 3,025,120 | 4,345,889 | 4,434,710 | 4,492,213 | 4,548,833 |
| 200020 - DDoT Compliance | 238,690 | 632,629 | 638,786 | 651,993 | 661,469 | 670,709 |
| 200090 - DDoT Finance | 10,446,799 | 10,713,960 | 8,791,339 | 8,967,166 | 9,056,837 | 9,147,406 |
| 200140 - DDoT Human Resources | 646,382 | 802,478 | - | - | - | - |
| 200170 - DDoT Building Maintenance | 9,512,440 | 9,540,241 | - | - | - | - |
| 200230 - DDoT Safety Department | 4,126,087 | 6,672,632 | 7,026,579 | 7,168,613 | 7,252,302 | 7,335,699 |
| 200280 - DDoT Vehicle Maintenance | 6,800,695 | 13,303,335 | - | - | - | - |
| 200290 - DDoT Materials Management | 5,861,801 | 6,722,089 | - | - | - | - |
| 200300 - DDoT Vehicle Operation | 41,601 | - | - | - | - | - |
| 29201 - DDoT Planning | 1,477,152 | 4,904,285 | 5,433,421 | 5,544,875 | 5,619,631 | 5,693,003 |
| 200011 - DDoT Strategic Planning Division | 259,386 | 1,655,515 | 1,971,406 | 2,012,037 | 2,040,506 | 2,068,340 |
| 200030 - DDoT Marketing | 446,077 | 860,490 | 987,959 | 1,008,167 | 1,021,333 | 1,034,287 |
| 200040 - DDoT Mobility Innovation | 196,553 | 784,280 | 768,065 | 784,043 | 796,120 | 807,845 |
| 200070 - DDoT Management Information Services | 264,145 | 1,053,845 | 1,053,845 | 1,074,922 | 1,085,671 | 1,096,528 |
| 200110 - DDoT Customer Programs & Communications | 301,231 | 550,155 | 652,146 | 665,706 | 676,001 | 686,003 |
| 200170 - DDoT Building Maintenance | 9,758 | - | - | - | - | - |
| 29202 - DDoT - Claims Fund (Insurance Premium) | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| 200160 - DDoT Claims Fund | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| 29203 - DDoT Legacy Liabilities | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 200010 - DDoT Administration | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 5303 - Transportation Grants Fund | 61,942,051 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 |
| 10330 - DDoT Capital Grants Federal State | - | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 208259 - DDoT Preventive Maintenance | - | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 13867 - DDoT FY13 Sec 5309 MI 04 0093 | 3,542,617 | - | - | - | - | - |
| 207006 - Rehab_Rebuild 40 Ft buses_207006 | 2,988,569 | - | - | - | - | - |
| 207007 - Acquire Mobile Surveillance_ Security Equipments | 554,048 | - | - | - | - | - |
| 13872 - DDoT FY06 Sec 5316 MI 37 X030 | 79,918 | - | - | - | - | - |
| 207016 - Job Access _ Mobility Management_207016 | 79,918 | - | - | - | - | - |
| 13875 - FY11 Sec 5316 MI 37 X041 01 | 71,325 | - | - | - | - | - |
| 207025 - Job Access _ Service Operation_207025 | 71,325 | - | - | - | - | - |
| 13876 - FY12 Sec 5316 MI 37 X041 02 | 12,864 | - | - | - | - | - |
| 207027 - Job Access Program Administration_207027 | 12,864 | - | - | - | - | - |
| 13879 - FY08_10 Sec 5317 MI 57 X015 | 2,640 | - | - | - | - | - |
| 207038 - New Freedom _ Buy Vans for Expansion_207038 | 2,640 | - | - | - | - | - |
| 13886 - DDoT FY11 Sec 5307 MI 90 X605 01 | 40,751 | - | - | - | - | - |
| 207070 - Preventive Maintenance | 40,751 | - | - | - | - | - |
| 13888 - FY12 | 501,400 | - | - | - | - | - |
| 207080 - Acquire Misc Support Equipments | 527 | - | - | - | - | - |
| 207084 - Rehab_Rebuild 40 Ft Buses | 411,166 | - | - | - | - | - |
| 207087 - Bus Shelters_207087 | 89,707 | - | - | - | - | - |
| 20287 - FY 2015 SEC 5307 Grant MI-2016-006 | 5,905,869 | - | - | - | - | - |
| 201111 - DDoT Grants | 5,905,869 | - | - | - | - | - |
| 20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1 | (3) | - | - | - | - | - |
| 201111 - DDoT Grants | (3) | - | - | - | - | - |
| 20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA | 43,001 | - | - | - | - | - |
| 201111 - DDoT Grants | 43,001 | - | - | - | - | - |
| 20572 - DDoT SEMCOG Grant | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |
| 201111 - DDoT Grants | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20617 - DDOT Specialized Services Grant | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 201111 - DDoT Grants | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 20653 - Knight Mobility Pilot Program Grant | 10,172 | - | - | - | - | - |
| 201111 - DDoT Grants | 10,172 | - | - | - | - | - |
| 20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gr | 13,036,184 | - | - | - | - | - |
| 201111 - DDoT Grants | 13,036,184 | - | - | - | - | - |
| 20772 - FY 2019 5307 Formula Grant MI-2020-001 | 217,052 | - | - | - | - | - |
| 201111 - DDoT Grants | 217,052 | - | - | - | - | - |
| 20800 - FY 2020 United Way Family & Covid-19 Test Site Transpo | 8,291 | - | - | - | - | - |
| 201111 - DDoT Grants | 8,291 | - | - | - | - | - |
| 20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr | 16,133 | - | - | - | - | - |
| 201111 - DDoT Grants | 16,133 | - | - | - | - | - |
| 20806 - FY 2020 United Way Covid -19 Emergency Response Fun | 30,756 | - | - | - | - | - |
| 201111 - DDoT Grants | 30,756 | - | - | - | - | - |
| 20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l | 9,510,757 | - | - | - | - | - |
| 201111 - DDoT Grants | 9,510,757 | - | - | - | - | - |
| 20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant | 20,246,036 | - | - | - | - | - |
| 201111 - DDoT Grants | 20,246,036 | - | - | - | - | - |
| 20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS | 249,939 | - | - | - | - | - |
| 201111 - DDoT Grants | 249,939 | - | - | - | - | - |
| 20984 - Section 5339C Batory Electric Buses and Associated Infra | 1,238,512 | - | - | - | - | - |
| 201111 - DDoT Grants | 1,238,512 | - | - | - | - | - |
| 21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00 | 6,627,072 | - | - | - | - | - |
| 201111 - DDoT Grants | 6,627,072 | - | - | - | - | - |
| 23 - Office of the Chief Financial Officer | 53,171,537 | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |
| 1000 - General Fund | 52,222,317 | 58,521,656 | 60,634,304 | 61,621,205 | 62,669,747 | 63,625,060 |
| 13909 - OCFO Office of Development and Grants | (578) | - | - | - | - | - |
| 230135 - Office of Development and Grants | (578) | - | - | - | - | - |
| 29230 - OCFO Administration | 1,344,887 | 2,409,782 | 2,498,561 | 2,548,182 | 2,586,217 | 2,623,811 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 230010 - OCFO Administration | 1,344,887 | 2,409,782 | 2,498,561 | 2,548,182 | 2,586,217 | 2,623,811 |
| 29231 - Resource Planning | 13,107,298 | 15,922,679 | 15,876,308 | 16,266,935 | 16,592,362 | 16,880,654 |
| 230133 - Grant Accounting | - | 1,455,618 | 1,467,011 | 1,496,842 | 1,519,534 | 1,541,846 |
| 230137 - Office of Budget | 2,832,951 | 3,492,679 | 3,541,877 | 3,594,767 | 3,631,271 | 3,675,641 |
| 230201 - ODFS - Public Safety Police | 1,261,422 | 1,383,361 | 1,424,283 | 1,453,244 | 1,475,276 | 1,496,937 |
| 230202 - ODFS - Public Infrastructure | 1,479,868 | 1,582,706 | 1,631,426 | 1,664,600 | 1,689,836 | 1,714,648 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 2,000,902 | 2,103,069 | 2,161,630 | 2,205,586 | 2,239,024 | 2,271,900 |
| 230204 - ODFS - Government Operations | 910,877 | 1,057,069 | 961,936 | 1,025,699 | 1,090,027 | 1,133,156 |
| 230205 - ODFS - Legislative Operations | 1,013,247 | 1,045,914 | 1,212,240 | 1,281,059 | 1,349,242 | 1,396,212 |
| 230208 - ODFS - Administration | 927,093 | 1,517,796 | 1,151,147 | 1,173,106 | 1,190,159 | 1,206,964 |
| 230209 - ODFS - Public Space | 1,220,244 | 1,342,659 | 1,372,701 | 1,400,615 | 1,421,849 | 1,442,726 |
| 230211 - ODFS - Public Safety - Fire | 1,460,693 | 941,808 | 952,057 | 971,417 | 986,144 | 1,000,624 |
| 29232 - Property Valuation | 6,426,082 | 7,567,290 | 7,523,416 | 7,449,554 | 7,600,464 | 7,731,298 |
| 230120 - Valuation & Field Operations | 4,105,509 | 4,677,855 | 4,782,877 | 4,616,852 | 4,682,710 | 4,747,791 |
| 230122 - Special Processing Division | 1,486,901 | 1,861,400 | 1,602,312 | 1,672,347 | 1,740,322 | 1,789,228 |
| 230123 - GIS/Land Maintenance Division | 833,673 | 1,028,035 | 1,138,227 | 1,160,355 | 1,177,432 | 1,194,279 |
| 230124 - Board of Review | - | - | - | - | - | - |
| 29233 - Contracting & Procurement | 4,537,205 | 4,775,931 | 4,725,546 | 4,816,775 | 4,887,345 | 4,956,957 |
| 230080 - Procurement | 4,129,816 | 4,362,177 | 4,353,347 | 4,437,006 | 4,501,819 | 4,565,769 |
| 230081 - Compliance & Audit Division | 151,074 | 157,807 | 372,199 | 379,769 | 385,526 | 391,188 |
| 230082 - Procurement Policies & Procedures | 256,315 | 155,947 | - | - | - | - |
| 230083 - Detroit Procurement Opportunity Administration | - | 50,000 | - | - | - | - |
| 230084 - Detroit Procurement Opportunity Marketing and Outr | - | 50,000 | - | - | - | - |
| 29234 - Revenue Management | 15,790,384 | 17,346,849 | 20,060,300 | 20,327,621 | 20,565,037 | 20,802,227 |
| 230070 - Treasury | 2,390,531 | 2,534,153 | 1,712,404 | 1,738,497 | 1,760,599 | 1,782,529 |
| 230071 - Tax Policy & Compliance | 7,575,050 | 8,307,525 | 11,237,985 | 11,359,262 | 11,477,388 | 11,596,444 |
| 230072 - Property Tax Branch | 531,490 | 707,734 | 1,025,106 | 1,043,626 | 1,058,276 | 1,072,741 |
| 230073 - Revenue Collections Branch | 1,189,677 | 1,553,156 | 1,572,450 | 1,600,652 | 1,623,016 | 1,645,103 |
| 230074 - Detroit Taxpayer Service Center | 665,797 | 729,355 | 775,798 | 791,057 | 802,789 | 814,338 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 230075 - Debt Management | 347,344 | 460,656 | 460,688 | 469,384 | 476,162 | 482,843 |
| 230077 - Cash Management | 2,647,228 | 2,635,371 | 2,845,818 | 2,886,347 | 2,921,358 | 2,956,239 |
| 230079 - Tax Accounting | 443,266 | 418,899 | 430,051 | 438,796 | 445,449 | 451,990 |
| 29235 - Accounting Controls | 6,619,769 | 6,783,948 | 6,483,450 | 6,677,247 | 6,851,014 | 6,991,033 |
| 230030 - Accounts Payable | 529,353 | 584,261 | 539,200 | 550,072 | 558,364 | 566,520 |
| 230060 - Payroll Audit | 1,584,099 | 1,491,319 | 1,215,374 | 1,274,181 | 1,331,263 | 1,371,808 |
| 230100 - Risk Management | 1,058,918 | 1,022,631 | 959,882 | 979,313 | 994,115 | 1,008,671 |
| 230130 - General Accounting | 948,043 | 1,008,524 | 757,918 | 807,468 | 857,499 | 891,109 |
| 230131 - Financial Reporting | 1,269,121 | 1,701,356 | 1,850,600 | 1,881,879 | 1,907,206 | 1,932,380 |
| 230136 - Bank Reconciliation | 291,961 | 304,770 | 307,818 | 314,051 | 318,798 | 323,505 |
| 230206 - Program & Performance Management | 452,766 | 66,776 | - | - | - | - |
| 230207 - ERP Division | 485,507 | 604,311 | 852,658 | 870,283 | 883,769 | 897,040 |
| 29236 - Fund Development and Oversight | 4,397,270 | 3,715,177 | 3,466,723 | 3,534,891 | 3,587,308 | 3,639,080 |
| 230133 - Grant Accounting | 1,383,892 | - | - | - | - | - |
| 230135 - Office of Development and Grants | 3,013,378 | 3,715,177 | 3,466,723 | 3,534,891 | 3,587,308 | 3,639,080 |
| 1003 - Blight Remediation Fund | - | - | 1,747,364 | - | - | - |
| 21200 - Detroit Demolition | - | - | 1,747,364 | - | - | - |
| 230080 - Procurement | - | - | 975,518 | - | - | - |
| 230211 - ODFS - Public Safety - Fire | - | - | 771,846 | - | - | - |
| 3100 - Quality of Life – Special Revenue | 553,882 | - | - | - | - | - |
| 13824 - Exit Financing | 553,882 | - | - | - | - | - |
| 230074 - Detroit Taxpayer Service Center | 553,882 | - | - | - | - | - |
| 3922 - COVID-19 Revenue Fund | 323,367 | - | - | - | - | - |
| 20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I | 323,367 | - | - | - | - | - |
| 231111 - Grants-OCFO/OGM | 323,367 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 71,971 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 70,726 | - | - | - | - | - |
| 230135 - Office of Development and Grants | 70,726 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 1,245 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 230010 - OCFO Administration | 1,245 | - | - | - | - | - |
| 24 - Detroit Fire Department | 137,096,085 | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |
| 1000 - General Fund | 136,894,832 | 129,749,701 | 147,453,838 | 147,576,019 | 147,195,438 | 149,173,940 |
| 00064 - Fire Executive Management & Support | (12,347) | - | - | - | - | - |
| 240010 - Fire Department Administration | (60,065) | - | - | - | - | - |
| 240020 - Fire Community Relations | 11,999 | - | - | - | - | - |
| 240100 - Fire Legal & Labor | 1,119 | - | - | - | - | - |
| 240220 - Fire Training | 34,599 | - | - | - | - | - |
| 00065 - Fire Ordinance Enforcement | (5,298) | - | - | - | - | - |
| 240240 - Fire Marshal Administration | (4,204) | - | - | - | - | - |
| 240260 - Fire Marshal Arson Investigation | (1,094) | - | - | - | - | - |
| 00067 - Fire Emergency Medical Services | (51,361) | - | - | - | - | - |
| 240320 - E.M.S. Administration | 991 | - | - | - | - | - |
| 240340 - E.M.S. Field Operations | (52,352) | - | - | - | - | - |
| 00715 - Fire Vehicle Management & Supply | (107) | - | - | - | - | - |
| 240110 - Fire Apparatus Stores | (107) | - | - | - | - | - |
| 00718 - Fire Fighting Operations | (54,373) | - | - | - | - | - |
| 240191 - Fire Fighting Administration | (2,815) | - | - | - | - | - |
| 240195 - Fire Fighting Operations | (51,557) | - | - | - | - | - |
| 00760 - Fire Communications & Systems Support | (395) | - | - | - | - | - |
| 240065 - Fire Communications Administration | 159 | - | - | - | - | - |
| 240075 - Fire Communications Dispatch | (553) | - | - | - | - | - |
| 240080 - Fire Systems Support | (0) | - | - | - | - | - |
| 10151 - Fire Casino Municipal Services Fire | (0) | - | - | - | - | - |
| 241000 - Casinos - Fire Fighting | (16,163) | - | - | - | - | - |
| 241010 - Casinos - Fire Marshal | 5,691 | - | - | - | - | - |
| 241015 - Casinos - EMS | 10,472 | - | - | - | - | - |
| 25240 - Fire - Ordinance Enforcement | 4,182,930 | 5,581,278 | 5,785,734 | 5,837,283 | 5,870,927 | 5,957,210 |
| 240240 - Fire Marshal Administration | 1,519,517 | 1,955,740 | 2,076,875 | 2,097,910 | 2,115,501 | 2,149,217 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 240250 - Fire Marshal Inspection | 949,673 | 1,129,713 | 1,155,718 | 1,182,932 | 1,209,026 | 1,239,710 |
| 240260 - Fire Marshal Arson Investigation | 1,290,960 | 1,945,751 | 1,995,665 | 1,988,474 | 1,968,763 | 1,977,258 |
| 240270 - Fire Marshal - Plan & Exam | 422,780 | 550,074 | 557,476 | 567,967 | 577,637 | 591,025 |
| 25241 - Casino Customer Response Services | 3,106,025 | 3,098,918 | 4,217,118 | 4,275,933 | 4,326,829 | 4,389,314 |
| 241000 - Casinos - Fire Fighting | 982,800 | 900,571 | 974,004 | 995,758 | 1,016,443 | 1,041,669 |
| 241010 - Casinos - Fire Marshal | 855,227 | 880,727 | 898,078 | 915,343 | 928,620 | 943,859 |
| 241015 - Casinos - EMS | 1,267,999 | 1,317,620 | 2,345,036 | 2,364,832 | 2,381,766 | 2,403,786 |
| 25242 - Fire Fighting and Response | 120,236,146 | 108,417,415 | 119,667,185 | 119,435,490 | 118,762,326 | 120,331,976 |
| 240010 - Fire Department Administration | 89,962 | - | - | - | - | - |
| 240110 - Fire Apparatus Stores | 8,776 | - | - | - | - | - |
| 240191 - Fire Fighting Administration | 3,013,206 | 7,226,539 | 6,314,437 | 6,446,562 | 6,569,200 | 6,721,761 |
| 240195 - Fire Fighting Operations | 94,323,782 | 77,111,056 | 90,800,093 | 90,798,683 | 90,530,284 | 92,013,843 |
| 240205 - Fireboat Marine Operations | 385,735 | 465,141 | 613,332 | 600,717 | 583,768 | 581,042 |
| 240260 - Fire Marshal Arson Investigation | 82,481 | - | - | - | - | - |
| 240320 - E.M.S. Administration | 6,487,554 | 6,817,405 | 7,016,557 | 6,982,790 | 6,916,497 | 6,935,488 |
| 240340 - E.M.S. Field Operations | 15,758,734 | 16,797,274 | 14,922,766 | 14,606,738 | 14,162,577 | 14,079,842 |
| 240350 - E.M.S. Training | 6,374 | - | - | - | - | - |
| 241010 - Casinos - Fire Marshal | 79,542 | - | - | - | - | - |
| 25243 - Safer Neighborhoods - HazMat Response | 74,212 | 180,000 | 180,000 | 181,800 | 183,618 | 185,454 |
| 240400 - Hazardous Material Incident Mitigation | 74,212 | 180,000 | 180,000 | 181,800 | 183,618 | 185,454 |
| 28240 - Fire Department Community Engagement | 461,336 | 612,499 | 577,123 | 590,736 | 603,944 | 618,723 |
| 240020 - Fire Community Relations | 443,643 | 612,499 | 577,123 | 590,736 | 603,944 | 618,723 |
| 240340 - E.M.S. Field Operations | 17,693 | - | - | - | - | - |
| 29240 - Fire Department Administration | 5,100,301 | 6,669,202 | 11,718,412 | 11,916,427 | 12,100,212 | 12,301,550 |
| 240010 - Fire Department Administration | 3,132,866 | 4,575,127 | 9,578,863 | 9,748,654 | 9,910,217 | 10,074,852 |
| 240020 - Fire Community Relations | (555) | - | - | - | - | - |
| 240100 - Fire Legal & Labor | 98,901 | 165,845 | 166,253 | 169,634 | 172,205 | 174,734 |
| 240195 - Fire Fighting Operations | 295,614 | - | - | - | - | - |
| 240220 - Fire Training | 1,213,995 | 1,928,230 | 1,973,296 | 1,998,139 | 2,017,790 | 2,051,964 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 240350 - E.M.S. Training | 359,480 | - | - | - | - | - |
| 29241 - Fire Services Infrastructure | 3,857,763 | 5,190,389 | 5,308,266 | 5,338,350 | 5,347,582 | 5,389,713 |
| 240065 - Fire Communications Administration | 597,200 | 718,003 | 730,924 | 739,542 | 745,664 | 753,703 |
| 240075 - Fire Communications Dispatch | 2,427,597 | 2,582,460 | 2,586,460 | 2,585,877 | 2,567,766 | 2,580,513 |
| 240080 - Fire Systems Support | 483,850 | 933,435 | 934,368 | 943,712 | 953,150 | 962,682 |
| 240105 - Fire Apparatus Repair | 529 | - | - | - | - | - |
| 240110 - Fire Apparatus Stores | 331,205 | 813,648 | 918,671 | 929,998 | 940,389 | 950,796 |
| 240120 - Fire Facilities Management | 13,021 | 57,843 | 57,843 | 58,421 | 59,005 | 59,595 |
| 240130 - Fire Apparatus Vehicle & Repair | 4,361 | 85,000 | 80,000 | 80,800 | 81,608 | 82,424 |
| 2102 - Fire Grants Fund | 201,253 | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 20685 - FY2018 Fire Prevention & Safety Grant | 201,253 | - | - | - | - | - |
| 241111 - Fire Grants | 201,253 | - | - | - | - | - |
| 21096 - AFG 2023 Assistance to FF Grant | - | 1,250,000 | - | - | - | - |
| 241111 - Fire Grants | - | 1,250,000 | - | - | - | - |
| 21097 - ATPA 2023 | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21098 - FEMA 2020 Fire Prevention & Safety Grant | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21233 - Port Security Grant - AFG 2023 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21234 - Fire Prevention & Safety Grant - FPS 2023 | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 241111 - Fire Grants | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 21235 - ATPA Grant 2022 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21236 - AFG - External Defibrillators 2022 | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 241111 - Fire Grants | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 4533 - City of Detroit Capital Projects | - | 325,000 | 980,000 | - | - | - |
| 20507 - CoD Capital Projects | - | 325,000 | 980,000 | - | - | - |
| 240010 - Fire Department Administration | - | 325,000 | 980,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 25 - Detroit Health Department | 72,981,917 | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |
| 1000 - General Fund | 31,692,582 | 14,554,739 | 12,562,288 | 12,585,164 | 12,756,937 | 12,931,184 |
| 00068 - Health Department Administration | 0 | - | - | - | - | - |
| 250010 - Health Administration | 35,940 | - | - | - | - | - |
| 250020 - Maternal and Child Health | 16,247 | - | - | - | - | - |
| 250030 - Health Data Management | 1 | - | - | - | - | - |
| 250040 - Health Special Projects | (2,939) | - | - | - | - | - |
| 250050 - Health Quality & Accreditation | - | - | - | - | - | - |
| 250060 - Health Operations | (6,283) | - | - | - | - | - |
| 250070 - Community Health Services | (36,673) | - | - | - | - | - |
| 250080 - Clinical Services | (6,292) | - | - | - | - | - |
| 10893 - DHD Animal Care | (5,784) | - | - | - | - | - |
| 250645 - Health Animal Control | (5,784) | - | - | - | - | - |
| 10894 - DHD Community & Industrial Hygiene | (12) | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | (4,214) | - | - | - | - | - |
| 250647 - Food Sanitation | 4,202 | - | - | - | - | - |
| 10895 - DHD Food Sanitation | (20) | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | 665 | - | - | - | - | - |
| 250647 - Food Sanitation | (685) | - | - | - | - | - |
| 21245 - Community Violence Intervention | - | - | 775,000 | 782,750 | 790,578 | 798,484 |
| 250120 - Community Violence Intervention | - | - | 775,000 | 782,750 | 790,578 | 798,484 |
| 25250 - Communicable Disease Management | 266,488 | 524,755 | 721,996 | 736,140 | 747,030 | 757,749 |
| 250646 - Community & Industrial Hygiene | 266,488 | 524,755 | 721,996 | 736,140 | 747,030 | 757,749 |
| 25251 - Food Service Code Enforcement | 1,259,479 | 2,201,617 | 1,952,030 | 1,982,026 | 2,002,533 | 2,027,398 |
| 250647 - Food Sanitation | 1,259,479 | 2,201,617 | 1,952,030 | 1,982,026 | 2,002,533 | 2,027,398 |
| 25252 - Stray Animal Management | 2,617,068 | 3,118,598 | - | - | - | - |
| 250645 - Health Animal Control | 2,617,068 | 3,118,598 | - | - | - | - |
| 27250 - Resident Health Services | 5,090,736 | 3,884,716 | 4,829,266 | 4,716,665 | 4,784,777 | 4,852,051 |
| 250020 - Maternal and Child Health | 2,125,357 | 1,393,138 | 1,379,343 | 1,406,512 | 1,427,392 | 1,447,945 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 250030 - Health Data Management | 1,864,895 | - | - | - | - | - |
| 250070 - Community Health Services | 471,218 | 679,217 | 1,548,413 | 1,373,689 | 1,393,437 | 1,412,989 |
| 250080 - Clinical Services | 601,733 | 1,812,361 | 1,901,510 | 1,936,464 | 1,963,948 | 1,991,117 |
| 250092 - Teen Health Centers _ Budget Development | 27,533 | - | - | - | - | - |
| 28330 - Effective Governance - City of Detroit | (62,269) | - | - | - | - | - |
| 250020 - Maternal and Child Health | (62,269) | - | - | - | - | - |
| 29250 - Health Department - Administration | 22,526,897 | 4,825,053 | 4,283,996 | 4,367,583 | 4,432,019 | 4,495,502 |
| 250010 - Health Administration | 2,696,180 | 2,516,450 | 1,992,590 | 2,032,084 | 2,062,375 | 2,092,186 |
| 250030 - Health Data Management | 18,014,677 | 541,627 | 507,606 | 517,618 | 525,311 | 532,881 |
| 250040 - Health Special Projects | 306,556 | 292,785 | 351,696 | 358,678 | 364,028 | 369,295 |
| 250050 - Health Quality & Accreditation | 3,075 | 741,462 | 573,849 | 585,337 | 594,120 | 602,761 |
| 250060 - Health Operations | 1,506,408 | 732,729 | 858,255 | 873,866 | 886,185 | 898,379 |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 30,253 | - | - | - | - | - |
| 20417 - Health & Emissions Monitoring | 30,253 | - | - | - | - | - |
| 250010 - Health Administration | 30,253 | - | - | - | - | - |
| 2104 - Health Grants Fund | 32,297,552 | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| 20138 - 20138-Appropriation | (33,677) | - | - | - | - | - |
| 252803 - Bio-Terrorism Emerg Prep 9/2016 | (33,677) | - | - | - | - | - |
| 20476 - HIV Emerg Supp Relief 2/2020 | (20) | - | - | - | - | - |
| 251111 - Health Grants | (20) | - | - | - | - | - |
| 20558 - FY19 First Responders Comprehensive Addiction & Reco | 443,230 | - | - | - | - | - |
| 251111 - Health Grants | 443,230 | - | - | - | - | - |
| 20595 - HIV Emerg Supp Relief 2/2021 | 7,201 | - | - | - | - | - |
| 251111 - Health Grants | 7,201 | - | - | - | - | - |
| 20596 - HOPWA Aids Housing 6/2020 | (140,496) | - | - | - | - | - |
| 251111 - Health Grants | (140,496) | - | - | - | - | - |
| 20669 - FY19 National Training & Technical Assistance Grant | (368) | - | - | - | - | - |
| 251111 - Health Grants | (368) | - | - | - | - | - |
| 20697 - DHD WIC Resident Services 9/2021 | 1,393,496 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------|----------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 1,393,496 | - | - | - | - | - |
| 20698 - DHD WIC Breastfeeding 9/2021 | 46,068 | - | - | - | - | - |
| 251111 - Health Grants | 46,068 | - | - | - | - | - |
| 20699 - DHD Lead Poisoning Prevention 9/2021 | 27,461 | - | - | - | - | - |
| 251111 - Health Grants | 27,461 | - | - | - | - | - |
| 20700 - DHD Lead Intervention 9/2021 | 29,055 | - | - | - | - | - |
| 251111 - Health Grants | 29,055 | - | - | - | - | - |
| 20703 - DHD ELPHS Other 9/2021 | 719,084 | - | - | - | - | - |
| 251111 - Health Grants | 719,084 | - | - | - | - | - |
| 20704 - DHD Bioterrorism Emerg Prep 9/2021 | 41,372 | - | - | - | - | - |
| 251111 - Health Grants | 41,372 | - | - | - | - | - |
| 20705 - DHD Cities Readiness Initiatives 9/2021 | 31,618 | - | - | - | - | - |
| 251111 - Health Grants | 31,618 | - | - | - | - | - |
| 20706 - DHD CSHCS Outreach & Advocacy 9/2021 | 169,504 | - | - | - | - | - |
| 251111 - Health Grants | 169,504 | - | - | - | - | - |
| 20708 - DHD HIV Integrated Planning/Data to Care 9/2021 | 101,708 | - | - | - | - | - |
| 251111 - Health Grants | 101,708 | - | - | - | - | - |
| 20709 - DHD Immunization Action Plan 9/2021 | 125,906 | - | - | - | - | - |
| 251111 - Health Grants | 125,906 | - | - | - | - | - |
| 20710 - DHD Infant Safe Sleep 9/2021 | 61,985 | - | - | - | - | - |
| 251111 - Health Grants | 61,985 | - | - | - | - | - |
| 20711 - DHD Local Maternal & Child Health 9/2021 | 500,468 | - | - | - | - | - |
| 251111 - Health Grants | 500,468 | - | - | - | - | - |
| 20712 - DHD Hearing - MDHHS 9/2021 | 81,249 | - | - | - | - | - |
| 251111 - Health Grants | 81,249 | - | - | - | - | - |
| 20713 - DHD Vision - MDHHS 9/2021 | 81,738 | - | - | - | - | - |
| 251111 - Health Grants | 81,738 | - | - | - | - | - |
| 20714 - DHD West Nile Virus 9/2021 | 6,360 | - | - | - | - | - |
| 251111 - Health Grants | 6,360 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20717 - DHD Hepatitis C Program 9/2021 | 19,557 | - | - | - | - | - |
| 251111 - Health Grants | 19,557 | - | - | - | - | - |
| 20719 - DHD Sudden Unexplained Infant Death 9/21 | (1,967) | - | - | - | - | - |
| 251111 - Health Grants | (1,967) | - | - | - | - | - |
| 20720 - DHD HIV & STD Testing & Prevention 9/21 | 69,453 | - | - | - | - | - |
| 251111 - Health Grants | 69,453 | - | - | - | - | - |
| 20721 - DHD HIV Emerg Supp Relief 2/2022 | 6,837,519 | - | - | - | - | - |
| 251111 - Health Grants | 6,837,519 | - | - | - | - | - |
| 20722 - DHD HOPWA Housing 6/2021 | 239,977 | - | - | - | - | - |
| 251111 - Health Grants | 239,977 | - | - | - | - | - |
| 20724 - DHD HIV Housing Assistance | 26,417 | - | - | - | - | - |
| 251111 - Health Grants | 26,417 | - | - | - | - | - |
| 20746 - DHD Title X Grant | 43,237 | - | - | - | - | - |
| 251111 - Health Grants | 43,237 | - | - | - | - | - |
| 20765 - Safe Routes FY20 Grant | 90 | - | - | - | - | - |
| 251111 - Health Grants | 90 | - | - | - | - | - |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 1,574,782 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 251111 - Health Grants | 1,574,782 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 20781 - Opioid Misuse Prevention Community Grant-Project B | 21,000 | - | - | - | - | - |
| 251111 - Health Grants | 21,000 | - | - | - | - | - |
| 20782 - Opioid Misuse Prevention Community Grant-Project A | 7,000 | - | - | - | - | - |
| 251111 - Health Grants | 7,000 | - | - | - | - | - |
| 20802 - DMC Foundation-COVID-19 | 300,000 | - | - | - | - | - |
| 251111 - Health Grants | 300,000 | - | - | - | - | - |
| 20803 - FY20 HIV-AIDS Program Part A COVID19 Response | 25 | - | - | - | - | - |
| 251111 - Health Grants | 25 | - | - | - | - | - |
| 20849 - 2021 Detroit Safe Routes Ambassador Program Grant -P | 249,303 | - | - | - | - | - |
| 251111 - Health Grants | 249,303 | - | - | - | - | - |
| 20850 - Contract Tracing Testing Coordination Violation Monitor | 686,904 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 686,904 | - | - | - | - | - |
| 20853 - Overdose Prevention Safer Systems of Care Grant | 154,395 | - | - | - | - | - |
| 251111 - Health Grants | 154,395 | - | - | - | - | - |
| 20855 - Immunization Action Plan Pilot | 27,474 | - | - | - | - | - |
| 251111 - Health Grants | 27,474 | - | - | - | - | - |
| 20867 - WIC Resident Services 9/2022 | 3,314,517 | - | - | - | - | - |
| 251111 - Health Grants | 3,314,517 | - | - | - | - | - |
| 20868 - WIC Breastfeeding 9/2022 | 89,272 | - | - | - | - | - |
| 251111 - Health Grants | 89,272 | - | - | - | - | - |
| 20869 - Lead Poisoning Prevention 9/2022 | 78,803 | - | - | - | - | - |
| 251111 - Health Grants | 78,803 | - | - | - | - | - |
| 20870 - Lead Intervention 9/2022 | 87,706 | - | - | - | - | - |
| 251111 - Health Grants | 87,706 | - | - | - | - | - |
| 20871 - ELPHS Other 9/2022 | 1,412,275 | - | - | - | - | - |
| 251111 - Health Grants | 1,412,275 | - | - | - | - | - |
| 20872 - BioTerrorism Emerg Prep 9/2022 | 159,633 | - | - | - | - | - |
| 251111 - Health Grants | 159,633 | - | - | - | - | - |
| 20873 - Cities Readiness Initiatives 9/2022 | 140,009 | - | - | - | - | - |
| 251111 - Health Grants | 140,009 | - | - | - | - | - |
| 20874 - CSHCS Outreach & Advocacy 9/2022 | 418,268 | - | - | - | - | - |
| 251111 - Health Grants | 418,268 | - | - | - | - | - |
| 20875 - Fetal Infant Mortality Review 9/2022 | 2,700 | - | - | - | - | - |
| 251111 - Health Grants | 2,700 | - | - | - | - | - |
| 20876 - HIV Intergrated Png/Data to Care 9/2022 | 154,611 | - | - | - | - | - |
| 251111 - Health Grants | 154,611 | - | - | - | - | - |
| 20877 - Immunization Action Plan 9/2022 | 180,575 | - | - | - | - | - |
| 251111 - Health Grants | 180,575 | - | - | - | - | - |
| 20879 - Infant Safe Sleep 9/2022 | 61,386 | - | - | - | - | - |
| 251111 - Health Grants | 61,386 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20880 - Local Maternal & Child Health 9/2022 | 1,001,452 | - | - | - | - | - |
| 251111 - Health Grants | 1,001,452 | - | - | - | - | - |
| 20881 - Hearing - MDHHS 9/2022 | 243,740 | - | - | - | - | - |
| 251111 - Health Grants | 243,740 | - | - | - | - | - |
| 20882 - Vision - MDHHS 9/2022 | 191,537 | - | - | - | - | - |
| 251111 - Health Grants | 191,537 | - | - | - | - | - |
| 20884 - Vector Surveillance 9/2022 | 662 | - | - | - | - | - |
| 251111 - Health Grants | 662 | - | - | - | - | - |
| 20885 - Title X Family Planning | 1,926 | - | - | - | - | - |
| 251111 - Health Grants | 1,926 | - | - | - | - | - |
| 20887 - Hepatitis C Program 9/2022 | 63,620 | - | - | - | - | - |
| 251111 - Health Grants | 63,620 | - | - | - | - | - |
| 20889 - Sudden Unexplained Infant Death 9/2022 | 2,338 | - | - | - | - | - |
| 251111 - Health Grants | 2,338 | - | - | - | - | - |
| 20890 - HIV & STD Testing and Prevention 9/2022 | 149,714 | - | - | - | - | - |
| 251111 - Health Grants | 149,714 | - | - | - | - | - |
| 20891 - HIV Emerg Supp Relief 2/2023 | 2,367,544 | - | - | - | - | - |
| 251111 - Health Grants | 2,367,544 | - | - | - | - | - |
| 20892 - HOPWA Aids Housing 6/2022 | 2,649,935 | - | - | - | - | - |
| 251111 - Health Grants | 2,649,935 | - | - | - | - | - |
| 20893 - Local Health Opioid Response 9/2022 | 115,862 | - | - | - | - | - |
| 251111 - Health Grants | 115,862 | - | - | - | - | - |
| 20894 - HIV Housing Assistance 9/2022 | 83,144 | - | - | - | - | - |
| 251111 - Health Grants | 83,144 | - | - | - | - | - |
| 20895 - Vaccine Distribution MDHHS 9/2022 | 399,842 | - | - | - | - | - |
| 251111 - Health Grants | 399,842 | - | - | - | - | - |
| 20896 - Ending the HIV Epidemic 9/2022 | 118,308 | - | - | - | - | - |
| 251111 - Health Grants | 118,308 | - | - | - | - | - |
| 20897 - Detroit Safe Route OSHP FY22 | 87,056 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 87,056 | - | - | - | - | - |
| 20929 - FY21 Ending HIV Epidemic Implementation | 95,716 | - | - | - | - | - |
| 251111 - Health Grants | 95,716 | - | - | - | - | - |
| 20945 - COVID-19 Vaccine Supplemental | 1,951,812 | - | - | - | - | - |
| 251111 - Health Grants | 1,951,812 | - | - | - | - | - |
| 20949 - Merck for Mothers Safer Childbirth Cities Grant | 1,988 | - | - | - | - | - |
| 251111 - Health Grants | 1,988 | - | - | - | - | - |
| 20963 - COVID-19 Influenza Vaccination Supplemental | (2,627) | - | - | - | - | - |
| 251111 - Health Grants | (2,627) | - | - | - | - | - |
| 20968 - Reducing COVID-19 Related health Disparities in Detroit | 2,691,967 | - | - | - | - | - |
| 251111 - Health Grants | 2,691,967 | - | - | - | - | - |
| 21026 - WIC Resident svcs 9/23 | - | 5,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 5,000,000 | - | - | - | - |
| 21027 - WIC Breastfeeding 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21028 - Lead Poison Prev 9/23 | - | 288,750 | - | - | - | - |
| 251111 - Health Grants | - | 288,750 | - | - | - | - |
| 21029 - Lead Intervention 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21030 - ELPHS Other 9/23 | - | 2,900,000 | - | - | - | - |
| 251111 - Health Grants | - | 2,900,000 | - | - | - | - |
| 21031 - BioTerrorism Emer 9/23 | - | 220,000 | - | - | - | - |
| 251111 - Health Grants | - | 220,000 | - | - | - | - |
| 21032 - Cities Readiness Ini 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21033 - CSHCS Outreach 9/23 | - | 680,000 | - | - | - | - |
| 251111 - Health Grants | - | 680,000 | - | - | - | - |
| 21034 - Fetal Infant Mort. 9/23 | - | 2,700 | - | - | - | - |
| 251111 - Health Grants | - | 2,700 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------|--------|-------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21035 - HIV Data 2 Care 9/23 | - | 500,000 | - | - | - | - |
| 251111 - Health Grants | - | 500,000 | - | - | - | - |
| 21036 - Immunization IAP 9/23 | - | 330,000 | - | - | - | - |
| 251111 - Health Grants | - | 330,000 | - | - | - | - |
| 21037 - Immunization Pilot 9/23 | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |
| 21038 - Infant Safe Sleep 9/23 | - | 125,000 | - | - | - | - |
| 251111 - Health Grants | - | 125,000 | - | - | - | - |
| 21039 - Local Mat & Child 9/23 | - | 1,710,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,710,000 | - | - | - | - |
| 21040 - Hearing - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21041 - Vision - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21042 - West Nile Virus 9/23 | - | 10,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21043 - Vector Surveillance 9/23 | - | 10,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21044 - Title X Family Plng 9/23 | - | 510,000 | - | - | - | - |
| 251111 - Health Grants | - | 510,000 | - | - | - | - |
| 21045 - Hepatitis C Prog 9/23 | - | 110,000 | - | - | - | - |
| 251111 - Health Grants | - | 110,000 | - | - | - | - |
| 21046 - Opioid Response 9/23 | - | 50,000 | - | - | - | - |
| 251111 - Health Grants | - | 50,000 | - | - | - | - |
| 21047 - SUIDS 9/23 | - | 7,000 | - | - | - | - |
| 251111 - Health Grants | - | 7,000 | - | - | - | - |
| 21048 - HIV & STD Prevent 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21049 - HIV Emergency Rel 2/24 | - | 10,500,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------|---------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | 10,500,000 | - | - | - | - |
| 21050 - HOPWA Housing 6/23 | - | 3,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 3,000,000 | - | - | - | - |
| 21051 - Local Hlth Opioid 9/23 | - | 70,000 | - | - | - | - |
| 251111 - Health Grants | - | 70,000 | - | - | - | - |
| 21052 - HIV Housing Assist 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21053 - Vaccine distribution9/23 | - | 1,200,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,200,000 | - | - | - | - |
| 21054 - Ending HIV Epid mi 9/23 | - | 275,000 | - | - | - | - |
| 251111 - Health Grants | - | 275,000 | - | - | - | - |
| 21055 - Det Safe Routes 9/23 | - | 270,000 | - | - | - | - |
| 251111 - Health Grants | - | 270,000 | - | - | - | - |
| 21056 - HIV Part B | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |
| 21088 - FY22 CSHCS Vaccine | 27,955 | - | - | - | - | - |
| 251111 - Health Grants | 27,955 | - | - | - | - | - |
| 21112 - Merck for Mothers Safer Childbirth Cities Grant | 6,200 | - | - | - | - | - |
| 251111 - Health Grants | 6,200 | - | - | - | - | - |
| 21159 - WIC Resident Services 9/2024 | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 251111 - Health Grants | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 21160 - WIC Breastfeeding 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21161 - Lead Poisoning Prevention 9/2024 | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 251111 - Health Grants | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 21162 - Lead Intervention 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21163 - ELPHS Other 9/2024 | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 251111 - Health Grants | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|--------|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21164 - BioTerrorism Emerg Prep 9/2024 | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 251111 - Health Grants | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 21165 - Cities Readiness Initiatives 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 251111 - Health Grants | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 21167 - Fetal Infant Mortality Review 9/2024 | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 251111 - Health Grants | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 251111 - Health Grants | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 21169 - Immunization Action Plan 9/2024 | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 251111 - Health Grants | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 21170 - Immunization Pilot 9/2024 | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 251111 - Health Grants | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 21171 - Infant Safe Sleep 9/2024 | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 251111 - Health Grants | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 21172 - Local Maternal & Child Hlth 9/2024 | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 251111 - Health Grants | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 21173 - Hearing - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21174 - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21175 - West Nile Virus 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21176 - Vector Surveillance 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21177 - Title X Family Planning 9/2024 | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 251111 - Health Grants | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 21178 - Hepatitis C Program 9/2024 | - | - | 112,200 | 114,444 | 116,733 | 119,068 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|------------------|---------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 21179 - Opioid Response 9/2024 | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 251111 - Health Grants | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 21180 - Sudden Unexplained Infant Death 9/2024 | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 251111 - Health Grants | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21182 - HIV Emergency Support Relief 9/2024 | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 251111 - Health Grants | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 21183 - HOPWA Aids Housing 9/2024 | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 251111 - Health Grants | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 21184 - Local Health Opioid Response 9/2024 | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 251111 - Health Grants | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 21185 - Vaccine Distribution MDHHS 9/2024 | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 251111 - Health Grants | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 21186 - Ending the HIV Epidemic MDHHS 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21187 - Detroit Safe Route OSHP 9/2024 | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 251111 - Health Grants | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 21188 - HIV Part B | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 251111 - Health Grants | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 3922 - COVID-19 Revenue Fund | 8,533,662 | - | - | - | - | - |
| 20840 - Epi Lab Capacity Testing | 1,371,758 | - | - | - | - | - |
| 251111 - Health Grants | 1,371,758 | - | - | - | - | - |
| 20924 - FY21 Covid19 Infection Prevention | (30,000) | - | - | - | - | - |
| 251111 - Health Grants | (30,000) | - | - | - | - | - |
| 20986 - FY 2022 CDC COVID IMMUNIZATIONS | 1,698,773 | - | - | - | - | - |
| 251111 - Health Grants | 1,698,773 | - | - | - | - | - |
| 20987 - FY22 ELC Contact Tracing and Infection Prevention | 1,360,608 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 1,360,608 | - | - | - | - | - |
| 20989 - FY22 ELC Covid 19 Infection Prevention | 337,500 | - | - | - | - | - |
| 251111 - Health Grants | 337,500 | - | - | - | - | - |
| 21099 - City of Detroit Testing | 3,795,023 | - | - | - | - | - |
| 251111 - Health Grants | 3,795,023 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 427,869 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 427,869 | - | - | - | - | - |
| 251111 - Health Grants | 427,869 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | - | - | - | - | - | - |
| 20507 - CoD Capital Projects | - | - | - | - | - | - |
| 250645 - Health Animal Control | - | - | - | - | - | - |
| 28 - Human Resources Department | 12,534,318 | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 1000 - General Fund | 12,522,042 | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 00105 - HR Administration | (3,579) | - | - | - | - | - |
| 280110 - Human Resources Administration | (3,568) | - | - | - | - | - |
| 280320 - Talent Development & Performance Management | (11) | - | - | - | - | - |
| 00108 - HR Labor Relations | (2,513) | - | - | - | - | - |
| 280520 - Benefits Administration | (42) | - | - | - | - | - |
| 280530 - Labor Relations Administration | (2,471) | - | - | - | - | - |
| 29280 - Human Resources Department Administration | 3,523,654 | 3,659,760 | 3,564,441 | 3,519,300 | 3,562,023 | 3,604,948 |
| 280008 - HRMS | 678,401 | 708,355 | 727,873 | 742,673 | 753,932 | 765,002 |
| 280110 - Human Resources Administration | 2,840,873 | 2,951,405 | 2,836,568 | 2,776,627 | 2,808,091 | 2,839,946 |
| 280320 - Talent Development & Performance Management | 4,380 | - | - | - | - | - |
| 29281 - Workforce Management | 9,004,479 | 11,045,294 | 11,513,713 | 11,739,517 | 11,913,290 | 12,084,520 |
| 280010 - Employee Services Administration | 2,257,784 | 2,710,362 | 2,730,501 | 2,786,025 | 2,828,261 | 2,869,790 |
| 280020 - Employee Payroll | 10,966 | - | - | - | - | - |
| 280110 - Human Resources Administration | 441 | - | - | - | - | - |
| 280154 - HR Risk Management Operations | 484,394 | 627,974 | 662,079 | 675,327 | 685,456 | 695,418 |
| 280320 - Talent Development & Performance Management | 1,891,969 | 2,123,313 | 2,235,873 | 2,275,844 | 2,307,576 | 2,338,919 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 280410 - Recruitment & Selection | 1,479,525 | 1,983,811 | 1,897,525 | 1,936,021 | 1,965,326 | 1,994,272 |
| 280430 - Classification & Compensation | 544,694 | 577,384 | 900,010 | 918,312 | 932,233 | 945,921 |
| 280520 - Benefits Administration | 779,240 | 807,783 | 839,513 | 856,452 | 869,369 | 882,097 |
| 280530 - Labor Relations Administration | 913,979 | 1,390,572 | 1,396,541 | 1,422,547 | 1,442,906 | 1,462,987 |
| 280540 - Policy, Planning, & Operations | 641,487 | 824,095 | 851,671 | 868,989 | 882,163 | 895,116 |
| 3923 - American Rescue Plan Act - ARPA | 12,276 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 9,571 | - | - | - | - | - |
| 280410 - Recruitment & Selection | 9,571 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | (22,854) | - | - | - | - | - |
| 280410 - Recruitment & Selection | (22,854) | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 25,558 | - | - | - | - | - |
| 280410 - Recruitment & Selection | 25,558 | - | - | - | - | - |
| 29 - Civil Rights, Inclusion, & Opportunity | 4,498,245 | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |
| 1000 - General Fund | 1,961,661 | 4,090,444 | 4,432,310 | 4,152,704 | 4,209,300 | 4,265,322 |
| 27292 - Homegrown Detroit | 302,655 | 1,420,954 | 1,207,951 | 1,228,019 | 1,244,371 | 1,260,612 |
| 290040 - Homegrown Detroit | 302,655 | 1,420,954 | 1,207,951 | 1,228,019 | 1,244,371 | 1,260,612 |
| 28290 - Human Rights Advocacy | 1,659,006 | 2,669,490 | 3,224,359 | 2,924,685 | 2,964,929 | 3,004,710 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 1,659,006 | 2,092,970 | 2,373,908 | 2,060,225 | 2,089,020 | 2,117,457 |
| 290035 - Office of Disability Affairs | - | 576,520 | 850,451 | 864,460 | 875,909 | 887,253 |
| 2107 - Office of Grants Management Grants Fund | 102,386 | - | - | - | - | - |
| 20998 - FY2022 Early Education Grant | 102,386 | - | - | - | - | - |
| 290010 - Civil Rights, Inclusion, & Opportunity | 102,386 | - | - | - | - | - |
| 3217 - Non-Compliance Fees | 2,434,198 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 27290 - Development Support - CRIO | 1,534,198 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 290030 - Compliance Fees | 1,534,198 | 2,060,000 | 2,121,000 | 2,163,216 | 2,216,472 | 2,270,892 |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr | - | 240,000 | - | - | - | - |
| 290070 - Skilled Trade Readiness - Barrier Removal & Gender D | - | 60,000 | - | - | - | - |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training | - | 700,000 | - | - | - | - |
| 290090 - Workforce Development | - | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 27291 - Development Support - Skilled Trade Readiness - CRIO | 900,000 | - | - | - | - | - |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr | 240,000 | - | - | - | - | - |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training | 660,000 | - | - | - | - | - |
| 31 - Department of Innovation & Technology | 32,775,943 | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 1000 - General Fund | 21,893,811 | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 00024 - DoIT Administration & Operations | (981) | - | - | - | - | - |
| 310010 - Office of the CIO | (999) | - | - | - | - | - |
| 310020 - Departmental Technical Services | 18 | - | - | - | - | - |
| 25310 - Safer Neighborhoods - DoIT | 4,419,860 | 16,034,665 | 16,085,787 | 16,292,484 | 16,478,762 | 16,665,064 |
| 310220 - Public Safety | 4,419,860 | 16,034,665 | 16,085,787 | 16,292,484 | 16,478,762 | 16,665,064 |
| 29250 - Health Department - Administration | (24,045) | - | - | - | - | - |
| 310020 - Departmental Technical Services | (24,045) | - | - | - | - | - |
| 29310 - Efficient and Innovative Operations Support - DoIT | 17,498,977 | 19,545,699 | 41,227,160 | 41,763,054 | 42,228,683 | 42,708,738 |
| 310010 - Office of the CIO | 1,240,462 | 1,541,150 | 1,790,803 | 1,798,869 | 1,796,861 | 1,809,953 |
| 310020 - Departmental Technical Services | 1,793,277 | 1,626,951 | 1,099,524 | 1,113,667 | 1,126,410 | 1,139,150 |
| 310050 - DoIT Transportation & Public Works | 650,645 | 734,134 | 752,366 | 767,665 | 779,302 | 790,744 |
| 310060 - DoIT Neighborhood, Community, & Econ Dev | 1,269,027 | 1,239,397 | 1,273,678 | 1,299,577 | 1,319,279 | 1,338,651 |
| 310070 - DoIT Government Operations | 996,182 | 1,102,197 | 1,110,434 | 1,133,014 | 1,150,191 | 1,167,080 |
| 310080 - DoIT Legislative & Individual Agency Operations | 575,895 | 640,030 | 648,605 | 661,794 | 671,827 | 681,691 |
| 310090 - DoIT Client Services | 987,090 | 1,211,599 | 1,245,820 | 1,270,916 | 1,290,063 | 1,308,896 |
| 310100 - DoIT Auxiliary Services | 133,084 | 276,974 | 279,459 | 284,844 | 289,012 | 293,119 |
| 310110 - Data Strategy & Analytics | 733,506 | 966,061 | 995,492 | 1,015,736 | 1,031,135 | 1,046,275 |
| 310120 - DoIT Program Management | 697,160 | 886,842 | 907,793 | 926,253 | 940,295 | 954,101 |
| 310130 - Enterprise Technology Operations | 695,473 | 803,162 | 804,447 | 818,610 | 829,914 | 841,085 |
| 310140 - Data & Server Management | 772,402 | 936,909 | 992,118 | 1,012,293 | 1,027,639 | 1,042,727 |
| 310150 - Network Services | 1,622,662 | 860,626 | 882,472 | 900,416 | 914,066 | 927,489 |
| 310170 - Enterprise Applications Support | 4,081,104 | 4,499,134 | 4,195,635 | 4,247,242 | 4,294,632 | 4,342,109 |
| 310180 - Geospatial Information Systems | 421,399 | 1,130,626 | 1,231,577 | 1,256,601 | 1,275,640 | 1,294,360 |
| 310190 - Web Administration | 584,303 | 896,427 | 820,435 | 837,089 | 849,764 | 862,228 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 310200 - Enterprise Information Management | 245,304 | 193,480 | 22,196,502 | 22,418,468 | 22,642,653 | 22,869,080 |
| 3923 - American Rescue Plan Act - ARPA | 5,934,892 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | (73,689) | - | - | - | - | - |
| 310010 - Office of the CIO | (73,689) | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 73,689 | - | - | - | - | - |
| 310010 - Office of the CIO | 73,689 | - | - | - | - | - |
| 22014 - ARPA - Public Safety | 5,369,242 | - | - | - | - | - |
| 310220 - Public Safety | 5,369,242 | - | - | - | - | - |
| 22015 - ARPA - Digital Divide | 565,650 | - | - | - | - | - |
| 310010 - Office of the CIO | 550,118 | - | - | - | - | - |
| 310110 - Data Strategy & Analytics | 15,532 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 4,947,241 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 4,947,241 | - | - | - | - | - |
| 310220 - Public Safety | 4,947,241 | - | - | - | - | - |
| 32 - Law Department | 22,255,482 | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 1000 - General Fund | 19,923,239 | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 00527 - Law Administration & Operations | (83,721) | - | - | - | - | - |
| 320010 - Law Administration | (83,721) | - | - | - | - | - |
| 28320 - Effective Governance - Legislative Services | 949,262 | 992,399 | 474,000 | 478,740 | 483,527 | 488,362 |
| 320010 - Law Administration | 1,808 | - | - | - | - | - |
| 320055 - Legislative Services | 947,454 | 992,399 | 474,000 | 478,740 | 483,527 | 488,362 |
| 29320 - Efficient and Innovative Operations Support - Law | 19,057,698 | 21,575,361 | 17,962,349 | 18,285,470 | 18,538,093 | 18,790,774 |
| 320010 - Law Administration | 19,057,698 | 20,913,361 | 17,962,349 | 18,285,470 | 18,538,093 | 18,790,774 |
| 320055 - Legislative Services | - | 662,000 | - | - | - | - |
| 1002 - Quality of Life Fund | (12) | - | - | - | - | - |
| 13991 - Law Restructuring Projects | (12) | - | - | - | - | - |
| 322003 - LAW QOL LABOR | (12) | - | - | - | - | - |
| 2106 - Mayor's Office Grants Fund | 128,266 | - | - | - | - | - |
| 20779 - 2020 Dollar Wise Innovation Grant | 3,266 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 321111 - Law Department Grants | 3,266 | - | - | - | - | - |
| 20865 - Simon Foundation Criminal Record Expungement Grant | 50,000 | - | - | - | - | - |
| 321111 - Law Department Grants | 50,000 | - | - | - | - | - |
| 20956 - Community Foundation for SE Michigan Project Clean Sl | 75,000 | - | - | - | - | - |
| 321111 - Law Department Grants | 75,000 | - | - | - | - | - |
| 2119 - FY2020 MIDC Grants Fund | 2,203,193 | - | - | - | - | - |
| 20777 - Michigan Indigent Defense Commission Grant | (23,893) | - | - | - | - | - |
| 321111 - Law Department Grants | (23,893) | - | - | - | - | - |
| 20860 - 2021 Michigan Indigent Defense Commission Planning G | 621,441 | - | - | - | - | - |
| 321111 - Law Department Grants | 621,441 | - | - | - | - | - |
| 21107 - 2022 Michigan Indigent Defense Commission Planning G | 1,605,645 | - | - | - | - | - |
| 321111 - Law Department Grants | 1,605,645 | - | - | - | - | - |
| 2490 - Construction Code Fund | 795 | - | - | - | - | - |
| 25130 - BSEED Safe Buildings | 795 | - | - | - | - | - |
| 320010 - Law Administration | 795 | - | - | - | - | - |
| 33 - Mayor's Office | 12,989,336 | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |
| 1000 - General Fund | 9,091,027 | 10,424,006 | 10,771,596 | 10,985,873 | 11,150,024 | 11,311,641 |
| 00096 - Mayor's Executive Office | (16,629) | - | - | - | - | - |
| 330010 - Office of the Mayor | (5,401) | - | - | - | - | - |
| 330095 - Neighborhoods | (11,131) | - | - | - | - | - |
| 330105 - Lean Processing | (97) | - | - | - | - | - |
| 13939 - Mayor's Office of Homeland Security | (0) | - | - | - | - | - |
| 330017 - Emergency Management Awareness | (0) | - | - | - | - | - |
| 25330 - Mayor's Office - Homeland Security | 2,575,806 | 2,955,661 | 3,030,696 | 3,091,944 | 3,138,627 | 3,184,537 |
| 330017 - Emergency Management Awareness | 2,575,806 | 2,955,661 | 3,030,696 | 3,091,944 | 3,138,627 | 3,184,537 |
| 27330 - Development Support - Mayor's Office | 398,868 | - | - | - | - | - |
| 330115 - Jobs & Economy | 398,868 | - | - | - | - | - |
| 28330 - Effective Governance - City of Detroit | 5,585,003 | 7,468,345 | 7,740,900 | 7,893,929 | 8,011,397 | 8,127,104 |
| 330010 - Office of the Mayor | 3,679,200 | 5,303,847 | 5,465,731 | 5,572,918 | 5,655,412 | 5,736,722 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 330012 - Mayor's Residence | 52,758 | 110,048 | 31,000 | 31,310 | 31,623 | 31,939 |
| 330095 - Neighborhoods | 1,853,045 | 2,054,450 | 2,244,169 | 2,289,701 | 2,324,362 | 2,358,443 |
| 29330 - Efficient and Innovative Operations Support - Lean Team | 547,979 | - | - | - | - | - |
| 330105 - Lean Processing | 547,979 | - | - | - | - | - |
| 2105 - Homeland Security Grants Fund | 3,682,736 | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 20491 - HSEM UASI 2019 | (594) | - | - | - | - | - |
| 331111 - Mayor's Office Grants | (594) | - | - | - | - | - |
| 20613 - 2018 Homeland Security Grant Program | 83,814 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 83,814 | - | - | - | - | - |
| 20732 - FY18-Pre-Disaster Mitigation Grant | 66,197 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 66,197 | - | - | - | - | - |
| 20734 - 2019 Homeland Security Grant Program | 289,980 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 289,980 | - | - | - | - | - |
| 20901 - Homeland Security Grant Program | 170,632 | 615,824 | - | - | - | - |
| 331111 - Mayor's Office Grants | 170,632 | 615,824 | - | - | - | - |
| 20983 - Disaster Relief Funding Grant | 3,072,708 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 3,072,708 | - | - | - | - | - |
| 21062 - Homeland Security Grant Program | - | 138,976 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 138,976 | - | - | - | - |
| 21222 - Homeland Security Grant Program-UASI FY24 | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 331111 - Mayor's Office Grants | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 132,305 | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 20452 - Volunteer Coordination | - | - | - | - | - | - |
| 331111 - Mayor's Office Grants | - | - | - | - | - | - |
| 20903 - 2022 Mayor's Office Volunteer Coord | 58,411 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 58,411 | - | - | - | - | - |
| 20904 - 2022 Mayor's Office Fin. Empower. Coord | 13,894 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 13,894 | - | - | - | - | - |
| 20967 - 2021 HBS Leadership Fellows Program Grant | 60,000 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 331111 - Mayor's Office Grants | 60,000 | - | - | - | - | - |
| 21059 - Mayor's Office Volunteer Coord FY23 | - | 88,001 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 88,001 | - | - | - | - |
| 21060 - Mayor's Office Fin Empower Coord FY23 | - | 90,338 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 90,338 | - | - | - | - |
| 21228 - Harvard Business School Leadership FY24 | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 331111 - Mayor's Office Grants | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 55,634 | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| 25331 - Mayor's Office - Halloween Initiative | 43,345 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330025 - Halloween Initiative | 43,345 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 26330 - Mayor's Office - Spring Cleaning Initiative | 12,290 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330035 - Spring Cleaning Initiative | 12,290 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 3923 - American Rescue Plan Act - ARPA | 27,633 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 5,673 | - | - | - | - | - |
| 330115 - Jobs & Economy | 5,673 | - | - | - | - | - |
| 22015 - ARPA - Digital Divide | 21,960 | - | - | - | - | - |
| 330115 - Jobs & Economy | 21,960 | - | - | - | - | - |
| 34 - Municipal Parking Department | 7,520,593 | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 1000 - General Fund | 7,458,468 | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 00102 - MPD Parking Violations Bureau | (0) | - | - | - | - | - |
| 340083 - Parking Violation Bureau - Towing & Storage | (0) | - | - | - | - | - |
| 27340 - Code Enforcement - Parking | 3,261,002 | 5,578,820 | 5,483,079 | 5,542,891 | 5,599,854 | 5,658,175 |
| 340040 - Parking Meter Maintenance | 1,359,375 | 1,897,061 | 1,906,320 | 1,928,415 | 1,948,910 | 1,969,817 |
| 340050 - Parking Meter Collection | 222,427 | 455,890 | 326,453 | 331,667 | 335,308 | 339,565 |
| 340083 - Parking Violation Bureau - Towing & Storage | 255,925 | 628,425 | 652,862 | 659,391 | 665,984 | 672,644 |
| 340085 - Parking Violation Bureau - Processing & Collection | 1,423,276 | 2,597,444 | 2,597,444 | 2,623,418 | 2,649,652 | 2,676,149 |
| 27341 - Parking Garages | 1,276,511 | 1,796,695 | 1,514,469 | 1,534,059 | 1,550,159 | 1,567,720 |
| 340020 - Parking Maintenance | 423,918 | 550,946 | 622,301 | 633,614 | 642,040 | 650,839 |
| 340030 - Parking Operations | 852,594 | 1,245,749 | 892,168 | 900,445 | 908,119 | 916,881 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 29340 - MPD Administration | 2,920,954 | 4,247,267 | 4,286,017 | 4,355,904 | 4,405,392 | 4,462,121 |
| 340010 - Parking Administration | 988,458 | 1,337,073 | 1,182,792 | 1,205,110 | 1,222,174 | 1,239,313 |
| 340080 - Parking Violation Bureau - Administration | 1,932,497 | 2,910,194 | 3,103,225 | 3,150,794 | 3,183,218 | 3,222,808 |
| 4533 - City of Detroit Capital Projects | 62,125 | - | - | - | - | - |
| 04108 - MPD Operations & Maintenance | 62,125 | - | - | - | - | - |
| 340020 - Parking Maintenance | 62,125 | - | - | - | - | - |
| 35 - Non-Departmental | 410,265,596 | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |
| 1000 - General Fund | 342,863,977 | 279,446,605 | 166,663,889 | 164,584,653 | 168,764,442 | 170,546,899 |
| 00204 - Other Operations Services | (1,359) | - | - | - | - | - |
| 350030 - Other Operations Services | (1,359) | - | - | - | - | - |
| 00277 - Non Dept Detroit Building Authority | (0) | - | - | - | - | - |
| 350310 - Detroit Building Authority | (0) | - | - | - | - | - |
| 00870 - Non Dept Centralized Payments | (29,903) | - | - | - | - | - |
| 350800 - Centralized Payments | (29,903) | - | - | - | - | - |
| 10397 - Non Dept Board of Ethics | (3,117) | - | - | - | - | - |
| 350165 - Board of Ethics | (3,117) | - | - | - | - | - |
| 13608 - Non Dept Pension & Employee Benefits Pension | - | - | - | - | - | - |
| 350015 - Pension Benefits Administration | - | - | - | - | - | - |
| 13637 - Non Dept Elected Officials' Compensation | (325) | - | - | - | - | - |
| 350007 - Elected Officials' Compensation | (325) | - | - | - | - | - |
| 14001 - Non Dept Budget Reserve | - | 30,719,808 | - | - | - | - |
| 352101 - Budget Reserve | - | 30,719,808 | - | - | - | - |
| 20251 - Capital Restructuring Initiative | (8,378) | - | - | - | - | - |
| 358031 - Capital Restructuring Initiative - Department of Innov | (8,378) | - | - | - | - | - |
| 20253 - Blight Remediation Projects | (180) | - | - | - | - | - |
| 350011 - Blight Remediation | (180) | - | - | - | - | - |
| 20539 - Non Dept Board of Police Commissioners | - | - | - | - | - | - |
| 350002 - Board of Police Commissioners | - | - | - | - | - | - |
| 20866 - Over-Assessment Program | - | 2,000,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 351020 - Non-Departmental | - | 2,000,000 | - | - | - | - |
| 20976 - 2021 Food Response Funds | 456,981 | - | - | - | - | - |
| 350030 - Other Operations Services | 456,981 | - | - | - | - | - |
| 25350 - Board of Police Commissioners | 2,547,150 | 3,872,579 | 3,779,322 | 3,849,384 | 3,904,318 | 3,958,508 |
| 350002 - Board of Police Commissioners | 2,547,150 | 3,872,579 | 3,779,322 | 3,849,384 | 3,904,318 | 3,958,508 |
| 26350 - Cultural Institutions Support | 3,695,000 | 4,450,000 | 4,470,000 | 3,695,000 | 3,695,000 | 3,695,000 |
| 350093 - Detroit Historical Museum | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 350095 - Zoo Operations | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 |
| 350097 - Eastern Market Corporation | 225,000 | 280,000 | 300,000 | 225,000 | 225,000 | 225,000 |
| 350290 - Charles H. Wright Museum of African American Histor | 1,900,000 | 2,600,000 | 2,600,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| 26351 - Blight Remediation Projects | 11,000,000 | 10,520,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 350014 - Land Bank Operations | 11,000,000 | 10,520,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 27350 - Special Services | - | - | 1,905,713 | 1,577,579 | 1,598,114 | 1,618,660 |
| 350370 - Project Clean Slate Operations | - | - | 1,552,713 | 1,577,579 | 1,598,114 | 1,618,660 |
| 350371 - Immigration Task Force | - | - | 3,000 | - | - | - |
| 350372 - Reparations Task Force | - | - | 350,000 | - | - | - |
| 27351 - Transportation Services Support | 42,467,072 | 75,481,118 | 87,678,005 | 88,823,744 | 90,177,514 | 91,408,047 |
| 350040 - DTC Contribution for Operations | - | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 350080 - DDoT Contribution for Operations | 40,000,000 | 65,800,000 | 74,368,185 | 75,356,929 | 76,696,634 | 77,911,099 |
| 350081 - DDoT Contribution for Legacy Debt | - | - | 2,456,348 | 2,622,776 | 2,605,483 | 2,590,360 |
| 350090 - Airport Contribution for Operations | 2,217,072 | 2,931,118 | 3,953,472 | 4,044,039 | 4,075,397 | 4,106,588 |
| 350140 - Detroit Port Authority | 250,000 | 250,000 | 400,000 | 300,000 | 300,000 | 300,000 |
| 27352 - Community Programs Support | 209,900 | 463,716 | 2,963,716 | 463,716 | 463,716 | 463,716 |
| 350230 - Childhood Education & Enrichment Support | - | 250,000 | 2,750,000 | 250,000 | 250,000 | 250,000 |
| 350240 - EITC Support | 209,900 | 213,716 | 213,716 | 213,716 | 213,716 | 213,716 |
| 28350 - Special Public Programs | 118,030 | - | - | - | - | - |
| 351250 - Charter Revision Commission | 118,030 | - | - | - | - | - |
| 28351 - Board of Ethics | 350,103 | 610,001 | 545,278 | 554,844 | 562,489 | 570,081 |
| 350165 - Board of Ethics | 350,103 | 610,001 | 545,278 | 554,844 | 562,489 | 570,081 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 28352 - Media Services & Communications | 1,322,185 | 1,695,645 | 1,751,094 | 1,509,129 | 1,531,471 | 1,553,469 |
| 350325 - Communications Services | 527,421 | 696,789 | 601,760 | 613,741 | 622,916 | 631,945 |
| 350326 - Media Services | 794,763 | 998,856 | 1,149,334 | 895,388 | 908,555 | 921,524 |
| 28354 - Elected Officials Compensation | 1,300,230 | 1,467,680 | 1,600,000 | 1,652,852 | 1,705,944 | 1,709,244 |
| 350007 - Elected Officials' Compensation | 1,300,230 | 1,467,680 | 1,600,000 | 1,652,852 | 1,705,944 | 1,709,244 |
| 29350 - Citywide Overhead | 40,831,804 | 39,491,058 | 50,970,761 | 51,458,405 | 54,125,876 | 54,570,174 |
| 350020 - Dues & Memberships | 297,598 | 386,235 | 386,235 | 390,097 | 393,998 | 397,938 |
| 350030 - Other Operations Services | 9,441 | - | - | - | - | - |
| 350200 - CAYMC Building Rent & Rehabilitation | 202,688 | - | - | - | - | - |
| 350220 - Claims Fund (Insurance Premiums) | 17,100,000 | 12,100,000 | 12,100,000 | 12,100,000 | 12,100,000 | 12,100,000 |
| 350310 - Detroit Building Authority | 1,065,150 | 1,203,945 | 1,207,113 | 1,230,513 | 1,248,588 | 1,266,390 |
| 350800 - Centralized Payments | 22,156,927 | 24,800,878 | 30,528,075 | 30,833,356 | 31,141,690 | 31,453,108 |
| 350980 - Workforce Investments | - | 1,000,000 | 6,749,338 | 6,904,439 | 9,241,600 | 9,352,738 |
| 29351 - Pension-Related Payments | 153,639,989 | 108,675,000 | - | - | - | - |
| 350015 - Pension Benefits Administration | (35,011) | - | - | - | - | - |
| 351051 - Retiree Protection Fund | 135,000,000 | 90,000,000 | - | - | - | - |
| 351052 - Foundations - DIA Pension Contributions | 18,675,000 | 18,675,000 | - | - | - | - |
| 29352 - Major Taxes and Other Revenues | (33,699) | - | - | - | - | - |
| 351020 - Non-Departmental | (33,699) | - | - | - | - | - |
| 29353 - Debt Repayment | 85,002,495 | - | - | - | - | - |
| 351023 - Quality of Life Exit Financing Debt Service | 33,028,701 | - | - | - | - | - |
| 351025 - Note B Payment | 13,956,221 | - | - | - | - | - |
| 351030 - DSA Debt | 37,950,698 | - | - | - | - | - |
| 351032 - JLA Debt Service | 66,875 | - | - | - | - | - |
| 1001 - Risk Management Fund | 44,791,436 | - | - | - | - | - |
| 05185 - Non Dept Risk Management | 44,791,436 | - | - | - | - | - |
| 350890 - Risk Management | 44,791,436 | - | - | - | - | - |
| 1003 - Blight Remediation Fund | (455,356) | - | - | - | - | - |
| 20253 - Blight Remediation Projects | 39,904 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 350011 - Blight Remediation | 39,904 | - | - | - | - | - |
| 20785 - COVID-19 Response | (495,260) | - | - | - | - | - |
| 350011 - Blight Remediation | (495,260) | - | - | - | - | - |
| 3100 - Quality of Life – Special Revenue | (1,176) | - | - | - | - | - |
| 13824 - Exit Financing | (1,176) | - | - | - | - | - |
| 352048 - Fire Quality of Life Repairs & Maintenance | (1,176) | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 2,247,169 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 28353 - Cable TV | 2,247,169 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 350324 - P.E.G. Fees | 2,247,169 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 3922 - COVID-19 Revenue Fund | 2,641,459 | - | - | - | - | - |
| 20785 - COVID-19 Response | 2,572,909 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 2,572,909 | - | - | - | - | - |
| 20787 - COVID-19 DR4494MI Vaccine Grant | 68,550 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 17,033,181 | - | - | - | - | - |
| 350086 - Police Quality of Life Civilianization Plan | (16,964,632) | - | - | - | - | - |
| 20842 - FY20 Coronavirus Relief Fund Grant | - | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | - | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 13,372,193 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 9,976,483 | - | - | - | - | - |
| 350030 - Other Operations Services | 9,976,483 | - | - | - | - | - |
| 22004 - ARPA - Match Funding | 366,745 | - | - | - | - | - |
| 350030 - Other Operations Services | 366,745 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 810,812 | - | - | - | - | - |
| 350030 - Other Operations Services | 810,812 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 1,500,000 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,500,000 | - | - | - | - | - |
| 22011 - ARPA - Intergenerational Poverty 2 | 711,273 | - | - | - | - | - |
| 350030 - Other Operations Services | 711,273 | - | - | - | - | - |
| 22012 - ARPA - Intergenerational Poverty 3 | 6,880 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------------|------------------|------------------|------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 350030 - Other Operations Services | 6,880 | - | - | - | - | - |
| 4502 - General Public Improvement -Tax, Revenue, & Grant | 1,908,378 | - | - | - | - | - |
| 11452 - Cobo Acquisition Fund 2003 | 1,908,378 | - | - | - | - | - |
| 350732 - Hart Plaza Improvements | 1,908,378 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 2,646,995 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 33,953 | - | - | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | 33,953 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 2,613,041 | - | - | - | - | - |
| 350093 - Detroit Historical Museum | 245,314 | - | - | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | 2,367,727 | - | - | - | - | - |
| 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & E | 15,250 | - | - | - | - | - |
| 20315 - Neighborhood Redev & Housing Rehab GO Bond Project: | 15,250 | - | - | - | - | - |
| 350093 - Detroit Historical Museum | 15,250 | - | - | - | - | - |
| 4527 - Public Safety Facilities Fund | 153,000 | - | - | - | - | - |
| 20318 - COD Public Safety Facilities GO Bond Projects 20318 | 153,000 | - | - | - | - | - |
| 353700 - COD Public Safety Facilities GO Bond Projects 353700 | 153,000 | - | - | - | - | - |
| 4528 - Public Safety Facilities - Police, Fire, EMS, Health | 911 | - | - | - | - | - |
| 20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319 | 911 | - | - | - | - | - |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353 | 911 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 81,361 | 7,600,000 | 4,350,000 | - | - | - |
| 20251 - Capital Restructuring Initiative | (1,443) | - | - | - | - | - |
| 358047 - Capital Restructuring Initiative - GSD | (1,443) | - | - | - | - | - |
| 20507 - CoD Capital Projects | 121,050 | 7,600,000 | 4,350,000 | - | - | - |
| 350030 - Other Operations Services | 232,715 | - | - | - | - | - |
| 350093 - Detroit Historical Museum | - | 1,000,000 | 1,000,000 | - | - | - |
| 350095 - Zoo Operations | - | - | 1,000,000 | - | - | - |
| 350097 - Eastern Market Corporation | - | 350,000 | 350,000 | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | - | 2,000,000 | 2,000,000 | - | - | - |
| 358010 - Capital Restructuring Initiative - Airport | 291,386 | 2,250,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 358035 - Capital Restructuring Initiative - Non Departmental | (403,052) | 2,000,000 | - | - | - | - |
| 20785 - COVID-19 Response | (38,246) | - | - | - | - | - |
| 358035 - Capital Restructuring Initiative - Non Departmental | (38,246) | - | - | - | - | - |
| 36 - Housing & Revitalization Department | 118,984,093 | 65,666,978 | 68,333,735 | 67,811,936 | 68,822,036 | 69,846,227 |
| 1000 - General Fund | 14,215,752 | 20,238,994 | 20,407,505 | 20,343,213 | 20,512,649 | 20,680,761 |
| 00014 - HRD Community Development | (11,431) | - | - | - | - | - |
| 360130 - Community Development | (11,431) | - | - | - | - | - |
| 20235 - HRD Administration (Indirect) - Records/Audit & Admin : | (85) | - | - | - | - | - |
| 365709 - HRD Indirect Cost | (85) | - | - | - | - | - |
| 20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen | (1,440) | - | - | - | - | - |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | (1,440) | - | - | - | - | - |
| 20619 - Job Development & Employer Outreach | 463,782 | - | - | - | - | - |
| 365007 - Economic Development Summer Jobs Program | 463,782 | - | - | - | - | - |
| 26360 - Community Development | 2,248,954 | 2,389,527 | 1,645,624 | 1,674,299 | 1,697,268 | 1,720,100 |
| 360106 - Occupied Buyback Outreach | - | - | 430,000 | 434,300 | 438,643 | 443,029 |
| 360130 - Community Development | 1,734,526 | 1,400,000 | - | - | - | - |
| 360131 - Real Estate_City | 514,428 | 593,292 | - | - | - | - |
| 365080 - Immigration Affairs | - | - | 437,009 | 445,736 | 452,413 | 458,982 |
| 365704 - Program Development & Implementation | - | 396,235 | 778,615 | 794,263 | 806,212 | 818,089 |
| 26361 - Detroit Housing Network GF | 390,049 | 723,167 | 290,650 | 296,477 | 300,929 | 305,308 |
| 360103 - Neighborhood & Housing Services GF | - | - | 290,650 | 296,477 | 300,929 | 305,308 |
| 365080 - Immigration Affairs | 390,049 | 723,167 | - | - | - | - |
| 26362 - Affordable Housing Underwriting & Development | 2,166,489 | 3,509,558 | 4,941,790 | 4,670,384 | 4,733,735 | 4,796,408 |
| 360125 - Housing Underwriting GF Staffing | 233,649 | 404,610 | 429,955 | 438,654 | 445,282 | 451,800 |
| 360130 - Community Development | - | - | 1,550,000 | 1,414,000 | 1,428,140 | 1,442,421 |
| 360131 - Real Estate_City | - | - | 590,306 | 602,206 | 611,284 | 620,211 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | 1,932,840 | 3,104,948 | 2,371,529 | 2,215,524 | 2,249,029 | 2,281,976 |
| 26363 - Senior Home Repairs | 86,751 | - | - | - | - | - |
| 365704 - Program Development & Implementation | 86,751 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 26364 - Affordable Housing Development and Preservation Fund | 94,213 | 4,040,000 | 1,820,000 | - | - | - |
| 360072 - Housing Affordability | 94,213 | 4,040,000 | 1,820,000 | - | - | - |
| 26365 - Neighborhood Improvement Fund | 110,679 | 1,000,000 | 1,000,000 | 1,010,000 | 1,020,100 | 1,030,301 |
| 360130 - Community Development | - | 1,000,000 | 1,000,000 | 1,010,000 | 1,020,100 | 1,030,301 |
| 364136 - Senior Home Repair | 110,679 | - | - | - | - | - |
| 27360 - Economic Development Programs | 2,114,489 | 2,114,489 | 4,186,847 | 6,114,068 | 6,134,930 | 6,155,459 |
| 360133 - Jobs & Economy Team | - | - | 1,370,358 | 1,397,579 | 1,418,441 | 1,438,970 |
| 360134 - Economic Development Corporation | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| 360135 - Economic Growth Corporation | 1,839,489 | 1,839,489 | 2,541,489 | 1,941,489 | 1,941,489 | 1,941,489 |
| 365008 - HRD Economic Dev & Small Business Dev | - | - | - | 2,500,000 | 2,500,000 | 2,500,000 |
| 27361 - Workforce Development Programs | 2,450,272 | 2,665,000 | 2,665,000 | 2,665,000 | 2,665,000 | 2,665,000 |
| 365007 - Economic Development Summer Jobs Program | 2,450,272 | 2,665,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 365012 - Detroit Employment Services Corp | - | - | 665,000 | 665,000 | 665,000 | 665,000 |
| 27362 - Motor City Match. | 1,066,234 | - | - | - | - | - |
| 365008 - HRD Economic Dev & Small Business Dev | 1,066,234 | - | - | - | - | - |
| 29360 - Housing & Revitalization Dept Administration | 3,036,797 | 3,797,253 | 3,857,594 | 3,912,985 | 3,960,687 | 4,008,185 |
| 360054 - Administration Indirect Costs | 832,912 | 1,055,499 | 1,481,015 | 1,510,991 | 1,533,829 | 1,556,285 |
| 365702 - Administration (Indirect) - Records/Audit & Admin Sup | 90,901 | 163,754 | 161,579 | 164,844 | 167,333 | 169,780 |
| 365709 - HRD Indirect Cost | 2,112,984 | 2,578,000 | 2,215,000 | 2,237,150 | 2,259,525 | 2,282,120 |
| 1003 - Blight Remediation Fund | 701,704 | - | - | - | - | - |
| 20253 - Blight Remediation Projects | 701,704 | - | - | - | - | - |
| 367301 - HRD Residential Demolition | 687,754 | - | - | - | - | - |
| 367303 - HRD Emergency Demolition | 13,950 | - | - | - | - | - |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 5,153,931 | - | - | - | - | - |
| 20413 - Bridging Neighborhoods Fund | 5,153,931 | - | - | - | - | - |
| 360145 - Bridging Neighborhoods Program | 5,153,931 | - | - | - | - | - |
| 2001 - Block Grant | 52,711,324 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 04139 - HRD Detroit Area Pre-College Engineering Program NOF | 61,903 | 67,250 | 65,789 | - | - | - |
| 360238 - DAPCEP | 61,903 | 67,250 | 65,789 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 04178 - HRD World Medical Relief | 68,865 | 72,250 | 74,789 | - | - | - |
| 360263 - World Medical Relief | 68,865 | 72,250 | 74,789 | - | - | - |
| 04186 - Northeast Guidance Center NOF | 143,650 | - | - | - | - | - |
| 360268 - Northeast Guidance Center NOF | 143,650 | - | - | - | - | - |
| 04898 - HRD Ser Metro | - | 72,250 | 70,789 | - | - | - |
| 360427 - Ser Metro | - | 72,250 | 70,789 | - | - | - |
| 05149 - HRD St Patrick Senior Center | 73,208 | 88,750 | 90,789 | - | - | - |
| 360454 - St Patrick Senior Center | 73,208 | 88,750 | 90,789 | - | - | - |
| 05178 - HRD Wellspring | 38,797 | 77,250 | 90,790 | - | - | - |
| 360469 - Wellspring | 38,797 | 77,250 | 90,790 | - | - | - |
| 05544 - HRD SWDBA | 25,887 | 62,250 | 60,789 | - | - | - |
| 360558 - SWDBA | 25,887 | 62,250 | 60,789 | - | - | - |
| 05661 - Elmhurst Home Incorporated NOF | 237,975 | - | - | - | - | - |
| 360573 - Elmhurst Home Inc NOF | 237,975 | - | - | - | - | - |
| 05662 - HRD LASED | 92,621 | 72,250 | 70,789 | - | - | - |
| 360574 - LASED | 92,621 | 72,250 | 70,789 | - | - | - |
| 05797 - HRD Eight Mile Boulevard BG | 20,700 | 25,000 | 25,000 | 25,500 | 25,755 | 26,013 |
| 360600 - Eight Mile Boulevard BG | 20,700 | 25,000 | 25,000 | 25,500 | 25,755 | 26,013 |
| 05897 - HRD Mosaic Youth Theatre | 63,153 | - | - | - | - | - |
| 360619 - Mosaic Youth Theatre | 63,153 | - | - | - | - | - |
| 05983 - HRD Dominican Literacy Youth Center | 116,762 | 77,250 | 78,199 | - | - | - |
| 360634 - Dominican Literacy Center | 116,762 | 77,250 | 78,199 | - | - | - |
| 06403 - HRD Delray United Action Council | 74,133 | 67,250 | 70,789 | - | - | - |
| 360705 - Delray United Action Council | 74,133 | 67,250 | 70,789 | - | - | - |
| 06505 - HRD Legal Aid and Defender Association NOF | 166,481 | - | - | - | - | - |
| 360736 - Legal Aid & Defendant Association NOF | 166,481 | - | - | - | - | - |
| 06514 - Franklin Wright Building Rehabilitation NOF | 210,512 | - | - | - | - | - |
| 360743 - Franklin Wright Building Rehabilitation NOF | 210,512 | - | - | - | - | - |
| 06698 - HRD Focus Hope | 73,635 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 360767 - Focus Hope | 73,635 | - | - | - | - | - |
| 06709 - HRD International Institute | 79,418 | 77,250 | 90,789 | - | - | - |
| 360772 - International Institute | 79,418 | 77,250 | 90,789 | - | - | - |
| 07523 - HRD Accounting Aid Society | 82,950 | 88,750 | 70,789 | - | - | - |
| 360901 - Accounting Aid Society | 82,950 | 88,750 | 70,789 | - | - | - |
| 10113 - HRD Police Athletic League | 65,764 | - | - | - | - | - |
| 362580 - Police Athletic League | 65,764 | - | - | - | - | - |
| 10124 - St. Vincent and Sarah Fisher Center | 39,818 | 216,881 | 70,789 | - | - | - |
| 362635 - St. Vincent & Sarah Fisher Center | 39,818 | 216,881 | 70,789 | - | - | - |
| 10154 - Bridging Communities | 38,314 | 72,250 | 74,789 | - | - | - |
| 362660 - Bridging Communities_362660 | 38,314 | 72,250 | 74,789 | - | - | - |
| 10355 - Fair Housing | - | 50,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| 362705 - Fair Housing | - | 50,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| 10409 - HRD Economic Development Small Business Developmei | 1,805,154 | 1,500,000 | 2,239,341 | 2,284,128 | 2,306,969 | 2,330,039 |
| 362742 - Housing CDBG Match - Lead Grant | 1,805,154 | 1,500,000 | 2,239,341 | 2,284,128 | 2,306,969 | 2,330,039 |
| 10620 - HRD Jefferson East Business Association | 56,053 | 72,250 | 60,789 | - | - | - |
| 363059 - Jefferson East Business Association | 56,053 | 72,250 | 60,789 | - | - | - |
| 10621 - HRD L&L Adult Daycare | 4,425 | 77,250 | - | - | - | - |
| 363060 - L&L Adult Daycare | 4,425 | 77,250 | - | - | - | - |
| 10626 - Southwest Counseling and Development Services | 148,175 | - | - | - | - | - |
| 363065 - Southwest Solutions | 148,175 | - | - | - | - | - |
| 10663 - HRD Neighborhood Legal Services Michigan | 117,546 | - | 65,789 | - | - | - |
| 363079 - Neighborhood Legal Services Michigan | 117,546 | - | 65,789 | - | - | - |
| 10847 - HRD Eastern Market Development Corporation | 39,585 | - | - | - | - | - |
| 362750 - Eastern Market Development Corporation | 39,585 | - | - | - | - | - |
| 11167 - HRD Greening of Detroit | - | 67,250 | 65,789 | - | - | - |
| 363124 - Greening of Detroit | - | 67,250 | 65,789 | - | - | - |
| 11496 - HRD Public Facility Rehabilitation | - | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |
| 364040 - Public Facility Rehabilitation | - | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|------------------|---------------|---------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 11499 - HRD Educational Services | (27,007) | 61,978 | - | - | - | - |
| 365559 - Coleman A. Young Foundation | (27,007) | 61,978 | - | - | - | - |
| 11547 - HRD Clark Park | 100,303 | 72,250 | 74,789 | - | - | - |
| 366996 - Clark Park | 100,303 | 72,250 | 74,789 | - | - | - |
| 11554 - HRD Mercy Education Project | 35,118 | 77,250 | 78,199 | - | - | - |
| 361741 - Mercy Education Project | 35,118 | 77,250 | 78,199 | - | - | - |
| 11784 - Alternatives for Girls | (3,014) | - | - | - | - | - |
| 366005 - Alternatives for Girls | (3,014) | - | - | - | - | - |
| 11785 - HRD COTS | 56,934 | - | - | - | - | - |
| 366010 - COTS | 56,934 | - | - | - | - | - |
| 11786 - HRD Covenant House | 46,122 | - | - | - | - | - |
| 366015 - Covenant House | 46,122 | - | - | - | - | - |
| 11791 - HRD Freedom House | 29,541 | - | - | - | - | - |
| 366040 - Freedom House | 29,541 | - | - | - | - | - |
| 11799 - Michigan Legal Services | 54,844 | - | - | - | - | - |
| 366080 - Michigan Legal Services | 54,844 | - | - | - | - | - |
| 11800 - HRD Michigan Veterans Foundation | 28,599 | - | - | - | - | - |
| 366085 - Michigan Veterans Foundation | 28,599 | - | - | - | - | - |
| 11801 - HRD NSO 24 Hr Walk In Center | 982,181 | - | - | - | - | - |
| 366090 - NSO 24 Hr Walk In Center | 982,181 | - | - | - | - | - |
| 11806 - HRD United Community Housing Coalition | (162,048) | - | - | - | - | - |
| 366115 - United Community Housing Coalition | (162,048) | - | - | - | - | - |
| 11809 - HRD YWCA - Interim House | 18,603 | - | - | - | - | - |
| 366130 - YWCA _ Interim House | 18,603 | - | - | - | - | - |
| 11838 - Cass Community Social Services | 392,328 | 62,250 | 60,789 | - | - | - |
| 366310 - Cass Community Social Services | 392,328 | 62,250 | 60,789 | - | - | - |
| 11882 - HRD DRMM Genesis House | (23,289) | - | - | - | - | - |
| 366880 - DRMM Genesis House III - Fairview | (23,289) | - | - | - | - | - |
| 11893 - HRD Matrix Human Services | 645,641 | 77,250 | 65,789 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 366905 - Matrix Human Services | 645,641 | 77,250 | 65,789 | - | - | - |
| 11896 - HRD NOAH | 57,964 | - | - | - | - | - |
| 366920 - NOAH | 57,964 | - | - | - | - | - |
| 12168 - HRD Homeless Public Services | (8,147) | 2,531,478 | 2,552,307 | 2,487,838 | 2,589,589 | 2,615,485 |
| 364050 - Homeless Public Service | (32,647) | 2,531,478 | 2,552,307 | 2,487,838 | 2,589,589 | 2,615,485 |
| 365528 - Southwest Housing Solutions corporation | 24,500 | - | - | - | - | - |
| 12420 - HRD Joy-Southfield CDC | 77,897 | - | 60,789 | - | - | - |
| 367156 - Joy_Southfield CDC | 77,897 | - | 60,789 | - | - | - |
| 12708 - HRD Catholic Social Services | 55,633 | - | - | - | - | - |
| 367175 - Catholic Social Services | 55,633 | - | - | - | - | - |
| 12945 - HRD Unassigned Projects | - | - | - | 2,603,360 | 2,629,393 | 3,607,824 |
| 362009 - Unassigned Projects | - | - | - | 2,603,360 | 2,629,393 | 3,607,824 |
| 13170 - HRD Neighborhood Outreach & Administration | 1,632,132 | 1,615,640 | 1,562,770 | 1,594,380 | 1,615,932 | 1,637,270 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | - | - | 574,870 | 586,520 | 594,798 | 602,973 |
| 365707 - Programmatic Underwriting - NOF & CDBG | 1,632,132 | 1,615,640 | 987,900 | 1,007,860 | 1,021,134 | 1,034,297 |
| 13397 - HRD Teen Hype | 33,029 | 77,250 | - | - | - | - |
| 367227 - Teen Hype | 33,029 | 77,250 | - | - | - | - |
| 13398 - HRD The Yunion | 50,069 | - | - | - | - | - |
| 367228 - The Yunion | 50,069 | - | - | - | - | - |
| 13529 - HRD Section 108 Loans | 10,705,154 | 4,857,774 | 5,211,848 | 5,161,535 | 5,494,187 | 4,964,806 |
| 364086 - Mexicantown Mercado Sec 108 Loan | 583,828 | 412,632 | 365,460 | 28,374 | - | - |
| 364087 - Garfield II Sec 108 Loan | 1,529,185 | 586,900 | 1,022,933 | 1,254,884 | 1,352,911 | 454,407 |
| 364089 - Book Cadillac Sec 108 Loan | 1,504,912 | 913,115 | 749,267 | 730,343 | 177,396 | - |
| 364090 - Fort Shelby Sec 108 Loan | 3,003,840 | 1,923,837 | 1,671,615 | 1,631,970 | 2,084,580 | 2,028,600 |
| 364091 - Woodward Garden Sec 108 Loan | 3,292,145 | 896,224 | 878,481 | 971,622 | 1,207,463 | 1,628,187 |
| 364092 - Garfield Geothermal Sec 108 Loan | 214,526 | - | 119,146 | 116,321 | 113,421 | 110,396 |
| 364093 - Garfield Sugar Hill Sec 108 Loan | 576,719 | 125,066 | 404,946 | 428,021 | 558,416 | 743,216 |
| 13556 - HRD Urban Neighborhood Initiatives | 83,384 | 62,250 | 70,789 | - | - | - |
| 367232 - Urban Neighborhood Initiatives | 83,384 | 62,250 | 70,789 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 13562 - HRD The Youth Connection | 72,728 | 77,250 | 70,789 | - | - | - |
| 367237 - The Youth Connection | 72,728 | 77,250 | 70,789 | - | - | - |
| 13609 - HRD CDBG Housing Rehabilitation | 3,509,311 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 364067 - CDBG Housing Rehabilitation | 3,509,311 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 13635 - HRD CDBG Department Allocations | 526,010 | 1,247,567 | 900,000 | 900,000 | 900,000 | 900,000 |
| 365004 - General Services Department Allocation | 238,707 | 1,247,567 | 900,000 | 900,000 | 900,000 | 900,000 |
| 365006 - PDD Demolition | 287,303 | - | - | - | - | - |
| 13644 - HRD The Salvation Army | 72,032 | - | - | - | - | - |
| 364101 - The Salvation Army | 72,032 | - | - | - | - | - |
| 13646 - HRD YMCA | 55,121 | 62,250 | - | - | - | - |
| 364103 - YMCA | 55,121 | 62,250 | - | - | - | - |
| 13837 - Summer Jobs & Small Business Dev | 1,389,923 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 365007 - Economic Development Summer Jobs Program | 1,389,923 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 13840 - SEED | 41,752 | 62,250 | - | - | - | - |
| 363231 - SEED | 41,752 | 62,250 | - | - | - | - |
| 20153 - HRD Conventional Home Repairs | 2,943,355 | 1,339,893 | - | - | - | - |
| 364113 - Conventional Home Repairs | 2,943,355 | 1,339,893 | - | - | - | - |
| 20156 - Siena Literacy Center | 20,708 | 67,250 | 70,789 | - | - | - |
| 364116 - Siena Literacy Center | 20,708 | 67,250 | 70,789 | - | - | - |
| 20234 - HRD Administration Direct - Reporting & Compliance | 2,477,975 | 2,354,851 | 3,173,206 | 3,237,391 | 3,281,512 | 3,325,189 |
| 361111 - HRD Grants | 318,166 | 410,773 | - | - | - | - |
| 365701 - Administration Direct - Reporting & Compliance | 2,159,809 | 1,944,078 | 3,173,206 | 3,237,391 | 3,281,512 | 3,325,189 |
| 20238 - HRD Housing Underwriting - Multi Family | 1,468,255 | 1,482,745 | 1,177,189 | 1,200,893 | 1,215,421 | 1,229,897 |
| 365705 - Housing Underwriting - Multi Family | 1,001,410 | 941,898 | 1,177,189 | 1,200,893 | 1,215,421 | 1,229,897 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | 466,845 | 540,847 | - | - | - | - |
| 20338 - DRMM Genesis House II Chicago Appr | 12,153 | - | - | - | - | - |
| 364125 - DRMM Genesis House II Chicago | 12,153 | - | - | - | - | - |
| 20339 - DRMM 3rd Street Appr | 54,124 | - | - | - | - | - |
| 364126 - DRMM 3rd Street | 54,124 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20340 - Community Home Support Appr | 46,154 | - | - | - | - | - |
| 364129 - Community Home Support | 46,154 | - | - | - | - | - |
| 20488 - Luella Hannan Memorial | 61,243 | 77,250 | 82,200 | - | - | - |
| 361111 - HRD Grants | 61,243 | 77,250 | 82,200 | - | - | - |
| 20541 - FY18 Pre-Development Affordable Housing | 3,964,192 | 1,000,000 | 3,222,201 | 3,286,645 | 3,319,511 | 3,352,706 |
| 361111 - HRD Grants | 3,964,192 | 1,000,000 | 3,222,201 | 3,286,645 | 3,319,511 | 3,352,706 |
| 20542 - FY18 for Single Family Ownership Plan | (49,609) | - | - | - | - | - |
| 361111 - HRD Grants | (49,609) | - | - | - | - | - |
| 20545 - FY 18 Ruth Ellis Public Service Program | 10,850 | - | - | - | - | - |
| 361111 - HRD Grants | 10,850 | - | - | - | - | - |
| 20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv | 77,289 | - | - | - | - | - |
| 361111 - HRD Grants | 77,289 | - | - | - | - | - |
| 20630 - My Community Dental Center | 40,854 | 77,250 | 82,199 | - | - | - |
| 361111 - HRD Grants | 40,854 | 77,250 | 82,199 | - | - | - |
| 20635 - DESC Training | 66,768 | - | - | - | - | - |
| 361111 - HRD Grants | 66,768 | - | - | - | - | - |
| 20636 - Community Development Housing Activities | 2,206,604 | 2,752,344 | 3,869,415 | 3,947,609 | 3,999,748 | 4,051,413 |
| 365110 - Housing Services - Single Family Rehab | 2,206,604 | 2,752,344 | 3,869,415 | 3,947,609 | 3,999,748 | 4,051,413 |
| 20647 - Center For Employment Opportunities | 70,214 | 77,250 | 78,199 | - | - | - |
| 361111 - HRD Grants | 70,214 | 77,250 | 78,199 | - | - | - |
| 20648 - Cody Rouge Community Action Alliance | 69,095 | 72,250 | 65,789 | - | - | - |
| 361111 - HRD Grants | 69,095 | 72,250 | 65,789 | - | - | - |
| 20695 - HRD Infrastructure | 1,710,574 | - | - | - | - | - |
| 361111 - HRD Grants | 1,710,574 | - | - | - | - | - |
| 20792 - Project Healthy Community | 87,100 | 72,250 | 82,199 | - | - | - |
| 361111 - HRD Grants | 87,100 | 72,250 | 82,199 | - | - | - |
| 20793 - Heritage Literacy | 72,121 | - | - | - | - | - |
| 361111 - HRD Grants | 72,121 | - | - | - | - | - |
| 20794 - SOAR | 57,283 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------------|------------------|------------------|---------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361111 - HRD Grants | 57,283 | - | - | - | - | - |
| 20812 - Wayne Metro Public Service | 235,140 | - | - | - | - | - |
| 361111 - HRD Grants | 235,140 | - | - | - | - | - |
| 20813 - CDBG-CV CARES ACT funds | 6,004,803 | - | - | - | - | - |
| 360024 - Ser Casa _ GM Partnership | 1,242,400 | - | - | - | - | - |
| 360033 - Pittman New Housing | 1,031,002 | - | - | - | - | - |
| 360045 - New Amsterdam _ State | 2,140,173 | - | - | - | - | - |
| 360047 - St. Ignatius Catholic | 1,174,118 | - | - | - | - | - |
| 360074 - Detroit Association of Black Organizations | 79,584 | - | - | - | - | - |
| 360086 - Goodwill Industries_360086 | 337,525 | - | - | - | - | - |
| 365110 - Housing Services - Single Family Rehab | 0 | - | - | - | - | - |
| 20818 - SE. Michi.Resilience Grant-Palmer Par | (4,224) | - | - | - | - | - |
| 360024 - Ser Casa _ GM Partnership | (4,224) | - | - | - | - | - |
| 20827 - FY 20 for Pope Francis | (236) | - | - | - | - | - |
| 361111 - HRD Grants | (236) | - | - | - | - | - |
| 20828 - FY 20 for Central City Integrated Health | 18,672 | - | - | - | - | - |
| 361111 - HRD Grants | 18,672 | - | - | - | - | - |
| 20954 - Southwest Economic Solution Corp | - | 77,250 | 70,789 | - | - | - |
| 361111 - HRD Grants | - | 77,250 | 70,789 | - | - | - |
| 20962 - CDBG Homeless for Motor City Mitten Mission | 84,595 | - | - | - | - | - |
| 361111 - HRD Grants | 84,595 | - | - | - | - | - |
| 20974 - FY21 for CDBG-CV3 Grant Funds | 3,913,066 | - | - | - | - | - |
| 361111 - HRD Grants | 3,913,066 | - | - | - | - | - |
| 21080 - FY 21 Detroit Food Commons - Economic Development | 1,906,285 | - | - | - | - | - |
| 361111 - HRD Grants | 1,906,285 | - | - | - | - | - |
| 21081 - FY 21 Life Builders Detroit Phase II- Housing Rehab Single | 611,589 | - | - | - | - | - |
| 361111 - HRD Grants | 611,589 | - | - | - | - | - |
| 21090 - CDO/CDC Homebuyer Rehab | - | 1,300,000 | - | - | - | - |
| 361111 - HRD Grants | - | 1,300,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|----------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 21091 - Choice Neighborhoods Grant Match | - | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 361111 - HRD Grants | - | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 21120 - Family Assistance for Renaissance Men | - | 62,250 | 60,789 | - | - | - |
| 361111 - HRD Grants | - | 62,250 | 60,789 | - | - | - |
| 21121 - Disability Network | - | 67,250 | - | - | - | - |
| 361111 - HRD Grants | - | 67,250 | - | - | - | - |
| 21122 - IFF | - | 860,369 | - | - | - | - |
| 361111 - HRD Grants | - | 860,369 | - | - | - | - |
| 21217 - CDBG Public Facility Rehab/Infrastructure | - | - | 830,568 | 847,384 | 859,070 | 870,623 |
| 365707 - Programmatic Underwriting - NOF & CDBG | - | - | 830,568 | 847,384 | 859,070 | 870,623 |
| 21218 - CDBG Programmatic Operations | - | - | 1,164,607 | 1,188,134 | 1,203,716 | 1,219,171 |
| 361111 - HRD Grants | - | - | 892,958 | 910,964 | 922,384 | 933,740 |
| 365707 - Programmatic Underwriting - NOF & CDBG | - | - | 271,649 | 277,170 | 281,332 | 285,431 |
| 21251 - Brilliant Detroit | - | - | 65,789 | - | - | - |
| 361111 - HRD Grants | - | - | 65,789 | - | - | - |
| 21252 - Give Merit | - | - | 78,199 | - | - | - |
| 361111 - HRD Grants | - | - | 78,199 | - | - | - |
| 21253 - Detroit Phoenix Center | - | - | 78,199 | - | - | - |
| 361111 - HRD Grants | - | - | 78,199 | - | - | - |
| 21254 - Detroit Horsepower | - | - | 82,199 | - | - | - |
| 361111 - HRD Grants | - | - | 82,199 | - | - | - |
| 2002 - UDAG and Discretionary Grants | 12,820,461 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 13340 - HRD Emergency Solutions Grant | 2,999,889 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 361507 - Emergency Solutions Grant - Staff | 135,987 | 214,422 | 340,881 | 347,775 | 352,451 | 357,079 |
| 361508 - Emergency Solutions Grant - Projects | 2,864,511 | 2,644,543 | 2,693,563 | 2,740,647 | 2,790,948 | 2,842,318 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | (609) | - | - | - | - | - |
| 20814 - ESG-CV CARES ACT funds | 9,820,572 | - | - | - | - | - |
| 360089 - Mercy Education_360089 | 9,820,572 | - | - | - | - | - |
| 2004 - Neighborhood Stabilization Program | 262,595 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------------|------------------|---------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 14098 - 14098-Appropriation | 262,595 | - | - | - | - | - |
| 364108 - NSP1 Closeout Activity | 262,595 | - | - | - | - | - |
| 2007 - Choice Neighborhoods Implementation Grant | 60,212 | - | - | - | - | - |
| 20971 - FY 21 for Choice Neighborhoods Implementation Grant | 60,212 | - | - | - | - | - |
| 360010 - Administration_360010 | 315 | - | - | - | - | - |
| 361111 - HRD Grants | 59,897 | - | - | - | - | - |
| 2104 - Health Grants Fund | 82,511 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 20815 - HOPWA-CV-CARES ACT | 81,743 | - | - | - | - | - |
| 360096 - St Patrick Senior Center_360096 | 81,743 | - | - | - | - | - |
| 20928 - HRD HOPWA Administration | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 361111 - HRD Grants | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 2106 - Mayor's Office Grants Fund | 23,826 | - | - | - | - | - |
| 20980 - Expanding Municipal Financial Empowerment in Detroit (| 23,826 | - | - | - | - | - |
| 361111 - HRD Grants | 23,826 | - | - | - | - | - |
| 2107 - Office of Grants Management Grants Fund | 433,688 | - | - | - | - | - |
| 20774 - Fitzgerald Revitalization | 400,000 | - | - | - | - | - |
| 361111 - HRD Grants | 400,000 | - | - | - | - | - |
| 20947 - FY21 FASTTRACK PILOT PROGRAM GRANT | 15,000 | - | - | - | - | - |
| 361111 - HRD Grants | 15,000 | - | - | - | - | - |
| 20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant | 18,688 | - | - | - | - | - |
| 361111 - HRD Grants | 18,688 | - | - | - | - | - |
| 2108 - Planning & Development Department Grants Fund | 3,457,645 | - | - | - | - | - |
| 20639 - FY19 Lead Hazard Reduction Program | 1,133,672 | - | - | - | - | - |
| 361111 - HRD Grants | 1,133,672 | - | - | - | - | - |
| 20694 - FY20 Medicaid Children's Health Insurance Program (CHI | (95,157) | - | - | - | - | - |
| 361111 - HRD Grants | (95,157) | - | - | - | - | - |
| 20735 - 2020 Lead Hazard Reduction Grant | 1,200,781 | - | - | - | - | - |
| 361111 - HRD Grants | 1,200,781 | - | - | - | - | - |
| 20839 - FY21 Medicaid Chip Lead Hazard Control Program | 468,677 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------------|------------------|------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361111 - HRD Grants | 468,677 | - | - | - | - | - |
| 20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant | 747,672 | - | - | - | - | - |
| 361111 - HRD Grants | 747,672 | - | - | - | - | - |
| 21104 - Lead Health Safety-2022 Grant | 2,000 | - | - | - | - | - |
| 361111 - HRD Grants | 2,000 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 539,842 | - | - | - | - | - |
| 20670 - FCO CBO Home Repair Program | 338,718 | - | - | - | - | - |
| 360145 - Bridging Neighborhoods Program | 120,985 | - | - | - | - | - |
| 364136 - Senior Home Repair | 217,733 | - | - | - | - | - |
| 20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through | 201,124 | - | - | - | - | - |
| 360145 - Bridging Neighborhoods Program | 201,124 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 24,153,339 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 21,205,897 | - | - | - | - | - |
| 361111 - HRD Grants | 21,205,897 | - | - | - | - | - |
| 22005 - ARPA - Neighborhood Investments 1 | 219,047 | - | - | - | - | - |
| 361111 - HRD Grants | 219,047 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 129,714 | - | - | - | - | - |
| 361111 - HRD Grants | 129,714 | - | - | - | - | - |
| 22010 - ARPA - Intergenerational Poverty 1 | 1,035,885 | - | - | - | - | - |
| 361111 - HRD Grants | 368,885 | - | - | - | - | - |
| 364136 - Senior Home Repair | 665,299 | - | - | - | - | - |
| 366003 - ARPA Renew Detroit Program | 1,701 | - | - | - | - | - |
| 22011 - ARPA - Intergenerational Poverty 2 | 6,212 | - | - | - | - | - |
| 361111 - HRD Grants | 6,212 | - | - | - | - | - |
| 22012 - ARPA - Intergenerational Poverty 3 | 1,067,591 | - | - | - | - | - |
| 361111 - HRD Grants | 1,067,591 | - | - | - | - | - |
| 22016 - ARPA - Small Business Support | 488,994 | - | - | - | - | - |
| 361111 - HRD Grants | 488,994 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | - | 1,000,000 | 1,000,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 20507 - CoD Capital Projects | - | 1,000,000 | 1,000,000 | - | - | - |
| 360131 - Real Estate_City | - | 1,000,000 | 1,000,000 | - | - | - |
| 4620 - Special Housing Rehab Programs | 4,367,263 | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| 10821 - HRD HOME 02 03 | 3,291,817 | 8,899,781 | 8,778,336 | 8,953,903 | 9,043,442 | 9,133,876 |
| 363001 - HOME CHDO Project Financing | 3,291,817 | 8,899,781 | 8,778,336 | 8,953,903 | 9,043,442 | 9,133,876 |
| 13171 - HRD HOME Administration | 1,075,446 | 988,864 | 975,370 | 981,133 | 988,375 | 995,339 |
| 365160 - HOME Administration | 1,075,446 | 988,864 | 975,370 | 981,133 | 988,375 | 995,339 |
| 37 - Detroit Police Department | 337,163,285 | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |
| 1000 - General Fund | 322,030,865 | 351,707,914 | 370,731,109 | 376,479,359 | 382,448,881 | 392,140,218 |
| 00111 - Police Commission | - | - | - | - | - | - |
| 370010 - Board of Police Commissioners | - | - | - | - | - | - |
| 00321 - Police Secret Service Fund | 63,264 | 150,000 | 146,250 | 147,713 | 149,190 | 150,682 |
| 370740 - Secret Service Operation | 63,264 | 150,000 | 146,250 | 147,713 | 149,190 | 150,682 |
| 00380 - Police Grant Contributions | 1,124,468 | 1,699,261 | 2,096,090 | 2,117,051 | 2,138,221 | 2,159,603 |
| 370710 - Grant Contribution-Cash | 1,124,468 | 1,699,261 | 2,096,090 | 2,117,051 | 2,138,221 | 2,159,603 |
| 00580 - Police Public Acts 301 | - | - | - | - | - | - |
| 370750 - Public Acts 301-302 Training | - | - | - | - | - | - |
| 25370 - Criminal Code Enforcement | 71,091,562 | 81,095,016 | 91,447,481 | 90,340,723 | 89,058,681 | 90,030,553 |
| 370430 - Office of the Dep Chief-Criminal Investigation | 1,724,127 | 1,945,110 | 1,600,603 | 1,633,028 | 1,664,308 | 1,695,989 |
| 370439 - Organized Crime | 12,327 | - | - | - | - | - |
| 370440 - Narcotics Enforcement Section | 19,047,656 | 20,923,117 | 41,959,598 | 42,488,445 | 42,971,320 | 43,997,626 |
| 370500 - Homicide | 24,319,548 | 27,580,898 | 29,555,857 | 28,041,207 | 26,430,537 | 26,114,313 |
| 370525 - Tactical Support | 15,548,103 | 17,142,204 | 16,310,767 | 16,134,060 | 15,931,825 | 16,128,220 |
| 370568 - Records and Identification | 10,403,506 | 13,503,687 | 2,020,656 | 2,043,983 | 2,060,691 | 2,094,405 |
| 370590 - Fiscal Operations - Admin | 37,246 | - | - | - | - | - |
| 372011 - Central District (950) | (950) | - | - | - | - | - |
| 25372 - Police Emergency Response | 153,450,849 | 176,052,821 | 185,532,493 | 191,534,925 | 197,951,251 | 205,176,902 |
| 370095 - Gaming Unit | 35,186 | 5,926,751 | 2,582,996 | 2,703,041 | 2,830,887 | 2,953,576 |
| 370467 - Criminal Investigations | (93,366) | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 370525 - Tactical Support | 64,443 | - | - | - | - | - |
| 372000 - Office of the Deputy Chief Patrol Operat Bureau | 1,007,838 | 1,960,739 | 690,185 | 736,610 | 785,377 | 824,735 |
| 372005 - Incident Response | - | 408,475 | 9,675,505 | 10,146,918 | 10,621,496 | 11,002,644 |
| 372011 - Central District | 11,430,050 | 14,451,537 | 10,262,509 | 10,334,774 | 10,409,766 | 10,639,683 |
| 372012 - 7th Precinct | 13,565,187 | 12,267,362 | 12,268,595 | 12,670,215 | 13,100,702 | 13,587,604 |
| 372013 - 5th Precinct | 13,445,586 | 11,528,376 | 12,947,321 | 13,396,290 | 13,876,845 | 14,404,458 |
| 372014 - 8th Precinct | 7,713,124 | 18,439,207 | 18,317,990 | 18,888,798 | 19,507,563 | 20,228,309 |
| 372016 - 2nd Precinct | 18,009,488 | 13,629,129 | 13,284,024 | 13,667,380 | 14,079,392 | 14,577,321 |
| 372017 - 12th Precinct | 17,448,046 | 15,333,930 | 17,359,189 | 17,973,906 | 18,638,173 | 19,363,985 |
| 372018 - 6th Precinct | 11,906,464 | 13,908,726 | 15,841,485 | 16,463,764 | 17,128,160 | 17,814,948 |
| 372019 - 10th Precinct | 14,762,788 | 11,812,721 | 13,273,293 | 13,714,289 | 14,186,791 | 14,717,167 |
| 372023 - 11th Precinct | 8,672,534 | 12,461,700 | 12,925,184 | 13,311,028 | 13,724,337 | 14,212,837 |
| 372024 - 9th Precinct | 20,912,073 | 18,593,222 | 17,188,204 | 17,654,071 | 18,162,326 | 18,800,991 |
| 372026 - Citizens Patrol | 33,023 | 195,111 | 194,127 | 196,723 | 199,024 | 201,353 |
| 372028 - 4th Precinct | 8,202,875 | 12,650,040 | 14,135,494 | 14,640,609 | 15,181,193 | 15,766,319 |
| 372029 - 3rd Precinct | 6,335,511 | 12,485,795 | 14,586,392 | 15,036,509 | 15,519,219 | 16,080,972 |
| 25373 - Public Services | 15,734,563 | 16,736,957 | 15,689,480 | 15,864,001 | 16,025,148 | 16,257,582 |
| 370570 - Victims Assistance | 402,031 | 820,160 | 715,376 | 729,924 | 740,990 | 751,870 |
| 370676 - Police Fleet Management | 2,726 | - | - | - | - | - |
| 370686 - Training Section | 254 | - | - | - | - | - |
| 370687 - Detroit Detention Center | 15,329,552 | 15,916,797 | 14,974,104 | 15,134,077 | 15,284,158 | 15,505,712 |
| 28370 - Community Engagement - Police | 6,004,021 | 4,555,878 | 4,829,524 | 4,906,660 | 4,979,506 | 5,097,258 |
| 370078 - Police Community Services | 6,004,021 | 4,555,878 | 4,829,524 | 4,906,660 | 4,979,506 | 5,097,258 |
| 28371 - Executive Protection Unit | 2,169,901 | 2,183,624 | 2,483,229 | 2,497,295 | 2,502,024 | 2,534,999 |
| 370060 - Executive Protection | 2,169,901 | 2,183,624 | 2,483,229 | 2,497,295 | 2,502,024 | 2,534,999 |
| 28372 - Public Acts 301-302 Training | 34,145 | - | - | - | - | - |
| 370750 - Public Acts 301-302 Training | 34,145 | - | - | - | - | - |
| 29370 - Police Department Administration | 35,552,630 | 28,193,160 | 38,228,337 | 38,719,485 | 39,312,482 | 40,070,463 |
| 370020 - Office of the Chief | 1,990,760 | 3,450,625 | 2,930,736 | 2,996,668 | 3,056,628 | 3,130,787 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 370040 - Planning and Inspection | - | 2,070,736 | 3,166,734 | 3,258,282 | 3,345,764 | 3,442,467 |
| 370047 - Police Legal Advisor | 1,202,565 | 1,423,505 | 1,472,312 | 1,509,131 | 1,543,371 | 1,583,401 |
| 370072 - Disciplinary Admin Unit | 4,354,676 | 4,595,550 | 4,762,298 | 4,878,256 | 4,990,495 | 5,134,533 |
| 370140 - Police Human Resources | 7,789,855 | 4,869,998 | 17,342,939 | 17,399,463 | 17,585,590 | 17,783,950 |
| 370590 - Fiscal Operations - Admin | 2,993,728 | 3,566,439 | 1,634,992 | 1,671,824 | 1,707,602 | 1,756,543 |
| 370686 - Training Section | 5,716,387 | 6,355,408 | 5,563,312 | 5,614,594 | 5,659,660 | 5,783,132 |
| 372300 - Office of Deputy Chief Technical Services Bureau | 10,778,249 | 939,274 | 397,906 | 411,702 | 425,167 | 438,871 |
| 372320 - Emergency Communications | 227 | - | - | - | - | - |
| 372390 - Budget Police | 726,183 | 921,625 | 957,108 | 979,565 | 998,205 | 1,016,779 |
| 29371 - Policing Services Infrastructure | 36,805,461 | 41,041,197 | 30,278,225 | 30,351,506 | 30,332,378 | 30,662,176 |
| 370020 - Office of the Chief | - | 133,769 | - | - | - | - |
| 370060 - Executive Protection | - | 220,334 | - | - | - | - |
| 370210 - Police Medical | 1,439,552 | 1,639,105 | 1,325,218 | 1,339,023 | 1,349,528 | 1,367,421 |
| 370675 - Resource Management Division | 9,087,110 | 9,830,285 | 7,095,342 | 7,232,025 | 7,366,497 | 7,524,457 |
| 370676 - Police Fleet Management | 1,810,938 | 1,382,819 | 2,598,545 | 2,622,185 | 2,642,532 | 2,681,637 |
| 372290 - Office of the Asst Chief-Administration | 10,737,021 | 11,648,255 | 2,297,724 | 2,338,283 | 2,373,583 | 2,421,225 |
| 372376 - Communications Operations | 13,730,840 | 16,186,630 | 16,961,396 | 16,819,990 | 16,600,238 | 16,667,436 |
| 2110 - Police Grants Fund | 5,590,846 | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| 20424 - FY2018 Auto Theft Prevention Authority PAT 21-18 | (14) | - | - | - | - | - |
| 371111 - Police Grants | (14) | - | - | - | - | - |
| 20447 - Justice Assistance Grant (JAG) FY 18 | 121,970 | - | - | - | - | - |
| 371111 - Police Grants | 121,970 | - | - | - | - | - |
| 20555 - FY17 Justice Assistance Grant | (3) | - | - | - | - | - |
| 371111 - Police Grants | (3) | - | - | - | - | - |
| 20566 - FY18 Comprehensive Opioid Abuse Site-base Grant | 152,012 | - | - | - | - | - |
| 371111 - Police Grants | 152,012 | - | - | - | - | - |
| 20609 - Justice Assistance Grant (JAG) FY20 | 684,815 | - | - | - | - | - |
| 371111 - Police Grants | 684,815 | - | - | - | - | - |
| 20621 - FY18 Crime Gun Intelligence Center CGIC | 90,555 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | 90,555 | - | - | - | - | - |
| 20623 - FY18 AAA Grant | (126) | - | - | - | - | - |
| 371111 - Police Grants | (126) | - | - | - | - | - |
| 20643 - FY2019 Scrap Tire Market Development Grant | 4,063 | - | - | - | - | - |
| 371111 - Police Grants | 4,063 | - | - | - | - | - |
| 20693 - FY19 Innovations in Community-Based Crime Reduction | 41,023 | - | - | - | - | - |
| 371111 - Police Grants | 41,023 | - | - | - | - | - |
| 20696 - FY18 Project Safe Neighborhoods Grant | 89,068 | - | - | - | - | - |
| 371111 - Police Grants | 89,068 | - | - | - | - | - |
| 20736 - Strategic Traffic Enforcement Program FY 21 | 5,206 | - | - | - | - | - |
| 371111 - Police Grants | 5,206 | - | - | - | - | - |
| 20737 - VOCA FY 21 | 123,662 | - | - | - | - | - |
| 371111 - Police Grants | 123,662 | - | - | - | - | - |
| 20738 - Pedestrian and Bicycle Overtime Enforcement FY 21 | 484 | - | - | - | - | - |
| 371111 - Police Grants | 484 | - | - | - | - | - |
| 20740 - ATPA EAST Side Action Team FY 21 | 11,427 | - | - | - | - | - |
| 371111 - Police Grants | 11,427 | - | - | - | - | - |
| 20741 - ATPA Oakland County Auto Theft Unit FY 21 | 22,833 | - | - | - | - | - |
| 371111 - Police Grants | 22,833 | - | - | - | - | - |
| 20742 - ATPA Preventing Auto Theft FY 21 | 701,845 | - | - | - | - | - |
| 371111 - Police Grants | 701,845 | - | - | - | - | - |
| 20743 - ATPA South East Auto Theft Team FY 21 | 19,651 | - | - | - | - | - |
| 371111 - Police Grants | 19,651 | - | - | - | - | - |
| 20749 - Scrap Tire Law Enforcement FY 20 | 9,340 | - | - | - | - | - |
| 371111 - Police Grants | 9,340 | - | - | - | - | - |
| 20824 - 2020 COPS Hiring Program Grant | 1,193,025 | - | - | - | - | - |
| 371111 - Police Grants | 1,193,025 | - | - | - | - | - |
| 20845 - 2019 Operation StoneGarden Grant | 12,843 | - | - | - | - | - |
| 371111 - Police Grants | 12,843 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------------|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20907 - Strategic Traffic Enforcement Program FY 22 | 27,238 | - | - | - | - | - |
| 371111 - Police Grants | 27,238 | - | - | - | - | - |
| 20908 - VOCA FY 22 | 460,112 | - | - | - | - | - |
| 371111 - Police Grants | 460,112 | - | - | - | - | - |
| 20909 - Pedestrian & Bicycle Overtime Enforcement FY 22 | 5,951 | - | - | - | - | - |
| 371111 - Police Grants | 5,951 | - | - | - | - | - |
| 20912 - ATPA Oakland County Auto Theft Unit FY 22 | 66,332 | - | - | - | - | - |
| 371111 - Police Grants | 66,332 | - | - | - | - | - |
| 20913 - ATPA Preventing Auto Theft FY 22 | 1,569,005 | - | - | - | - | - |
| 371111 - Police Grants | 1,569,005 | - | - | - | - | - |
| 20914 - ATPA South East Auto Theft Team (SEATT) FY 22 | 75,419 | - | - | - | - | - |
| 371111 - Police Grants | 75,419 | - | - | - | - | - |
| 20918 - STOP | 57,150 | - | - | - | - | - |
| 371111 - Police Grants | 57,150 | - | - | - | - | - |
| 20919 - FY20 BJA Supervision Innovations Grant | 26,911 | - | - | - | - | - |
| 371111 - Police Grants | 26,911 | - | - | - | - | - |
| 20921 - DPD Culturally Specific Underserved 2021-Stop Grant | 19,050 | - | - | - | - | - |
| 371111 - Police Grants | 19,050 | - | - | - | - | - |
| 21067 - Strategic Traffic Enforcement Program FY23 | - | 211,446 | - | - | - | - |
| 371111 - Police Grants | - | 211,446 | - | - | - | - |
| 21068 - VOCA FY23 | - | 1,465,561 | - | - | - | - |
| 371111 - Police Grants | - | 1,465,561 | - | - | - | - |
| 21069 - Pedestrian & Bicycle Overtime Enforcement FY23 | - | 62,346 | - | - | - | - |
| 371111 - Police Grants | - | 62,346 | - | - | - | - |
| 21070 - Justice Assistance Grant (JAG) FY 22 | - | 892,500 | - | - | - | - |
| 371111 - Police Grants | - | 892,500 | - | - | - | - |
| 21071 - ATPA EAST Side Action Team FY23 | - | 253,658 | - | - | - | - |
| 371111 - Police Grants | - | 253,658 | - | - | - | - |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | - | 129,442 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | - | 129,442 | - | - | - | - |
| 21073 - ATPA Preventing Auto Theft FY23 | - | 3,178,502 | - | - | - | - |
| 371111 - Police Grants | - | 3,178,502 | - | - | - | - |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | - | 97,335 | - | - | - | - |
| 371111 - Police Grants | - | 97,335 | - | - | - | - |
| 21075 - Operation Stonegarden FY 22 | - | 34,272 | - | - | - | - |
| 371111 - Police Grants | - | 34,272 | - | - | - | - |
| 21077 - STOP - Culturally Specific Underserved Grant FY23 | - | 81,600 | - | - | - | - |
| 371111 - Police Grants | - | 81,600 | - | - | - | - |
| 21191 - Strategic Traffic Enforcement Program FY24 | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 371111 - Police Grants | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 21192 - VOCA FY24 | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 371111 - Police Grants | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 21193 - Pedestrian & Bicycle Overtime Enforcement FY24 | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 371111 - Police Grants | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 21194 - Justice Assistance Grant (JAG) FY24 | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 371111 - Police Grants | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 371111 - Police Grants | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 21196 - ATPA Preventing Auto Theft FY24 | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 371111 - Police Grants | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 371111 - Police Grants | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 21199 - Operation Stonegarden FY24 | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 371111 - Police Grants | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 21201 - STOP - Culturally Specific Underserved Grant FY24 | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 371111 - Police Grants | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 2601 - Drug Law Enforcement Fund | 1,320,528 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 00648 - Police Enhanced Drug Enforcement Program | 1,320,528 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 370760 - Narcotics Forfeiture Activity | 1,320,528 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 2602 - Federal Forfeitures Funds | 6,634 | - | - | - | - | - |
| 12584 - Police Federal Forfeiture | 6,634 | - | - | - | - | - |
| 370775 - Federal Forfeiture | 6,634 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 6,246,859 | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| 09112 - Police Enhanced E-911 | 4,477,730 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 370700 - E-911 Improvements | 4,477,730 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 25374 - Police Towing Operations | 1,534,313 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 370680 - Towing Operations | 1,534,313 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 28372 - Public Acts 301-302 Training | 234,816 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 370750 - Public Acts 301-302 Training | 234,816 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 4503 - General Obligation Bond Fund | 1,586,351 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 1,586,351 | - | - | - | - | - |
| 370675 - Resource Management Division | 1,586,351 | - | - | - | - | - |
| 4528 - Public Safety Facilities - Police, Fire, EMS, Health | 381,202 | - | - | - | - | - |
| 20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319 | 381,202 | - | - | - | - | - |
| 372014 - 8th Precinct | 381,202 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | - | - | 2,550,000 | - | - | - |
| 20507 - CoD Capital Projects | - | - | 2,550,000 | - | - | - |
| 370675 - Resource Management Division | - | - | 2,550,000 | - | - | - |
| 38 - Public Lighting Department | 17,494,340 | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |
| 1000 - General Fund | 17,402,496 | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| 29380 - Public Lighting - Administration | 17,402,496 | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| 380010 - PLD Administration | 17,402,496 | 16,727,969 | 7,306,549 | 7,380,291 | 7,454,439 | 7,529,300 |
| 380011 - PLA Contributions for Operations | - | - | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 |
| 1011 - PLD Decommissioning Reserve Fund | 91,844 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 29381 - Public Lighting Decommissioning | 91,844 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 381100 - PLD Decommissioning | 91,844 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 39 - Recreation Department | 1,415,772 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 1000 - General Fund | 522,579 | - | - | - | - | - |
| 20435 - Pistons Basketball Court Improvements | 522,579 | - | - | - | - | - |
| 395150 - Recreation Administration | 522,579 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 14,011 | - | - | - | - | - |
| 14011 - 2014 Jayne Lasky Playfield Improvement | (20,738) | - | - | - | - | - |
| 398564 - 2014 Jayne Lasky Playfield Award | (12,481) | - | - | - | - | - |
| 398565 - 2014 Jayne Lasky Playfield Match | (8,257) | - | - | - | - | - |
| 20302 - FY17 Learn to Swim Program | (68) | - | - | - | - | - |
| 391111 - Grants-Detroit Recreation Dept. | (68) | - | - | - | - | - |
| 20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18 | 34,817 | - | - | - | - | - |
| 391111 - Grants-Detroit Recreation Dept. | 34,817 | - | - | - | - | - |
| 3601 - General Grants | 2,500 | - | - | - | - | - |
| 06536 - Recreation Gift Catalogue Donations | 2,500 | - | - | - | - | - |
| 390530 - Gift Catalogue Donations | 2,500 | - | - | - | - | - |
| 4513 - General Obligation Bond Fund - Series 2010 | 777,436 | - | - | - | - | - |
| 20330 - COD Cultural Facilities GO Bond Projects 20330 | 777,436 | - | - | - | - | - |
| 395150 - Recreation Administration | 777,436 | - | - | - | - | - |
| 4523 - Museums, Libraries, Recreation, & Other Cultural Facilities | 99,246 | - | - | - | - | - |
| 20314 - COD Cultural Facilities GO Bond Projects 20314 | 99,246 | - | - | - | - | - |
| 395150 - Recreation Administration | 99,246 | - | - | - | - | - |
| 43 - Planning & Development Department | 12,273,679 | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 1000 - General Fund | 2,692,335 | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 14026 - PDD Administration & Operations | (1,645) | - | - | - | - | - |
| 433100 - Planning & Development Operations | (3,545) | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 1,900 | - | - | - | - | - |
| 26430 - Arts & Culture Opportunities | 285,776 | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 285,776 | - | - | - | - | - |
| 29430 - PDD Administration | 2,408,205 | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 433100 - Planning & Development Operations | 2,408,205 | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 2001 - Block Grant | 1,767,383 | 2,164,270 | - | - | - | - |
| 14027 - Planning & Development Department CDBG | 1,767,383 | 2,164,270 | - | - | - | - |
| 433110 - Planning & Development CDBG | 1,767,383 | 2,164,270 | - | - | - | - |
| 2116 - Planning & Development Grants | 15,437 | - | - | - | - | - |
| 20526 - African American Civil Rights Preservation Grant | 11,237 | - | - | - | - | - |
| 431111 - PDD Grants | 11,237 | - | - | - | - | - |
| 20676 - FY19 Emerging City Champions Grant | 4,200 | - | - | - | - | - |
| 431111 - PDD Grants | 4,200 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 27,823 | - | - | - | - | - |
| 22013 - ARPA - Neighborhood Beautification | 27,823 | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 27,823 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 7,421,088 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 7,421,088 | - | - | - | - | - |
| 433100 - Planning & Development Operations | 7,421,088 | - | - | - | - | - |
| 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & E | 268,837 | - | - | - | - | - |
| 20315 - Neighborhood Redev & Housing Rehab GO Bond Project | 268,837 | - | - | - | - | - |
| 433100 - Planning & Development Operations | 268,837 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 80,776 | 2,000,000 | 1,350,000 | - | - | - |
| 20507 - CoD Capital Projects | 80,776 | 2,000,000 | 1,350,000 | - | - | - |
| 433100 - Planning & Development Operations | 80,776 | 2,000,000 | 1,350,000 | - | - | - |
| 45 - Department of Appeals & Hearings | 1,140,435 | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 1000 - General Fund | 1,140,435 | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 26450 - Code Enforcement Adjudication | 1,140,435 | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 450010 - DAH Administration | 1,140,435 | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 4533 - City of Detroit Capital Projects | - | 280,000 | 90,000 | - | - | - |
| 20507 - CoD Capital Projects | - | 280,000 | 90,000 | - | - | - |
| 450010 - DAH Administration | - | 280,000 | 90,000 | - | - | - |
| 47 - General Services Department | 150,148,269 | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |
| 1000 - General Fund | 76,919,082 | 84,672,466 | 82,738,537 | 88,105,807 | 91,007,203 | 93,148,854 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 13336 - GSD Ground Maintenance | (548) | - | - | - | - | - |
| 470198 - Grounds Maintenance | (785) | - | - | - | - | - |
| 470199 - Grounds Maintenance Seasonals | 237 | - | - | - | - | - |
| 13990 - GSD Restructuring Projects | - | - | - | - | - | - |
| 472200 - Recreation Operations | 450 | - | - | - | - | - |
| 472230 - Recreation Center Operations | (450) | - | - | - | - | - |
| 20861 - Wayne County park Millage Funding FY2018/2019 | 119,605 | - | - | - | - | - |
| 472200 - Recreation Operations | 119,605 | - | - | - | - | - |
| 25470 - Safe Neighborhoods - GSD | 2,110,355 | 2,862,168 | 7,493,239 | 7,832,863 | 8,170,188 | 8,410,053 |
| 470039 - Detroit Animal Care & Control | 2,110,355 | 2,862,168 | 7,493,239 | 7,832,863 | 8,170,188 | 8,410,053 |
| 26470 - Parks and Public Space Management | 16,631,311 | 20,378,056 | 24,805,915 | 28,959,148 | 30,726,357 | 31,875,954 |
| 470011 - Landscape Design | 1,699,286 | 2,345,799 | 2,645,312 | 2,690,578 | 2,726,295 | 2,762,374 |
| 470012 - Park Development | 1,444,781 | 2,978,207 | 1,640,596 | 1,672,503 | 1,701,211 | 1,728,255 |
| 470110 - Street Maintenance Garage - Street Fund | 6,761 | - | - | - | - | - |
| 470197 - Grounds Trash | 1,034,014 | - | - | - | - | - |
| 470198 - Grounds Maintenance | 11,924,652 | 11,515,134 | 13,523,299 | 14,138,392 | 14,790,161 | 15,244,875 |
| 470199 - Grounds Maintenance Seasonals | - | 3,007,531 | 2,873,448 | 3,828,567 | 4,877,362 | 5,502,957 |
| 472180 - Floriculture | 521,816 | 531,385 | 623,260 | 629,108 | 631,328 | 637,493 |
| 472290 - Unified Greenway Partnership | - | - | 3,500,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 27470 - Recreation - GSD | 21,556,150 | 22,761,512 | 17,966,343 | 18,443,890 | 18,887,403 | 19,252,329 |
| 470007 - Administrative Support Unit | 141 | - | - | - | - | - |
| 472180 - Floriculture | - | 251,500 | 251,500 | 254,015 | 256,556 | 259,121 |
| 472200 - Recreation Operations | 17,291,467 | 14,697,659 | 7,732,759 | 7,830,302 | 7,913,479 | 8,002,011 |
| 472230 - Recreation Center Operations | 3,106,043 | 6,279,432 | 7,736,974 | 8,086,913 | 8,424,339 | 8,672,544 |
| 472240 - Recreation Center Seasonal | 69,422 | 670,376 | 808,541 | 817,962 | 822,951 | 832,119 |
| 472260 - Recreation Community Based Programming | 1,089,077 | 862,545 | 847,879 | 855,989 | 863,276 | 871,725 |
| 472280 - Arts Culture & Entrepreneurship | - | - | 588,690 | 598,709 | 606,802 | 614,809 |
| 29470 - GSD Shared Services | 33,098,392 | 35,062,425 | 29,490,774 | 29,834,526 | 30,145,652 | 30,491,141 |
| 470005 - General Services Administration | 34,236 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 470007 - Administrative Support Unit | 682 | - | - | - | - | - |
| 470009 - Property Management | 4,978 | - | - | - | - | - |
| 470010 - Facilities Management | 9,726,729 | 10,423,744 | - | - | - | - |
| 470020 - Building Services | 3,382,874 | 2,869,008 | 4,295,237 | 4,341,574 | 4,382,839 | 4,428,190 |
| 470035 - Security | 1,310,586 | 1,618,844 | 1,062,539 | 1,218,948 | 1,390,204 | 1,495,281 |
| 470100 - Fleet Management | 13,920,357 | 12,403,148 | 15,060,374 | 15,175,758 | 15,270,812 | 15,406,332 |
| 470106 - Detroit Wayne Joint Building Authority | 84,184 | 80,673 | 80,873 | 82,518 | 83,770 | 85,000 |
| 470115 - 36th District Court Madison Center | 2,148,324 | 4,855,802 | 6,216,079 | 6,278,240 | 6,341,022 | 6,404,432 |
| 470120 - Fire Apparatus Garage | 2,162,111 | 2,811,206 | 2,775,672 | 2,737,488 | 2,677,005 | 2,671,906 |
| 470198 - Grounds Maintenance | 67,435 | - | - | - | - | - |
| 472190 - Bus Shelter Cleaning | 255,894 | - | - | - | - | - |
| 29471 - GSD - Administration | 3,403,817 | 3,608,305 | 2,982,266 | 3,035,380 | 3,077,603 | 3,119,377 |
| 470005 - General Services Administration | 2,388,516 | 2,399,351 | 2,316,250 | 2,360,588 | 2,394,983 | 2,428,939 |
| 470007 - Administrative Support Unit | 284,819 | 424,804 | 461,250 | 465,863 | 470,523 | 475,228 |
| 470009 - Property Management | 730,481 | 784,150 | - | - | - | - |
| 472210 - Office of Sustainability | - | - | 204,766 | 208,929 | 212,097 | 215,210 |
| 1003 - Blight Remediation Fund | 3,854,462 | 5,727,833 | 19,340,257 | - | - | - |
| 20253 - Blight Remediation Projects | 3,854,462 | 5,727,833 | 8,278,856 | - | - | - |
| 470198 - Grounds Maintenance | - | 1,504,559 | - | - | - | - |
| 470405 - Board Up Program | (2) | - | - | - | - | - |
| 472130 - Corridor Trades Unit | 1,177,406 | 1,672,394 | 1,056,890 | - | - | - |
| 472140 - City Walls Mural Program | 153,559 | 400,000 | 400,000 | - | - | - |
| 472150 - DLBA Grounds Maintenance | 2,300,769 | 1,300,000 | 5,900,000 | - | - | - |
| 472170 - Graffiti Removal | 222,730 | 850,880 | 921,966 | - | - | - |
| 25470 - Safe Neighborhoods - GSD | - | - | 5,061,401 | - | - | - |
| 472120 - Neighborhood Trades Unit | - | - | 5,061,401 | - | - | - |
| 26470 - Parks and Public Space Management | - | - | 6,000,000 | - | - | - |
| 470400 - Freeway Maintenance | - | - | 6,000,000 | - | - | - |
| 2103 - General Services Department Grants Fund | 3,015,125 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20573 - FY18 Coastal Zone Management | (23,755) | - | - | - | - | - |
| 471111 - GSD Grants | (23,755) | - | - | - | - | - |
| 20656 - FY2019 Strategic Neighborhood Fund | 2,322,751 | - | - | - | - | - |
| 471111 - GSD Grants | 2,322,751 | - | - | - | - | - |
| 20657 - FY19 Forest Service Challenge Cost Share Grant | (2,654) | - | - | - | - | - |
| 471111 - GSD Grants | (2,654) | - | - | - | - | - |
| 20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation: | 11,396 | - | - | - | - | - |
| 471111 - GSD Grants | 11,396 | - | - | - | - | - |
| 20755 - Institute for Urban Parks Grant FY 2020 | 25,000 | - | - | - | - | - |
| 471111 - GSD Grants | 25,000 | - | - | - | - | - |
| 20764 - FY19 MDNR-Perrien Park-TF19-0031 | 105,792 | - | - | - | - | - |
| 471111 - GSD Grants | 105,792 | - | - | - | - | - |
| 20768 - Multi Sport Park Investments-Rouge Park- FY 2019 | 37,266 | - | - | - | - | - |
| 471111 - GSD Grants | 37,266 | - | - | - | - | - |
| 20818 - SE. Michi.Resilience Grant-Palmer Par | 35,183 | - | - | - | - | - |
| 471111 - GSD Grants | 35,183 | - | - | - | - | - |
| 20864 - 2019 Clean Diesel Program Grant | 504,145 | - | - | - | - | - |
| 471111 - GSD Grants | 504,145 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 259,380 | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 20501 - Summer Food Service Program 2020 | (11,368) | - | - | - | - | - |
| 471111 - GSD Grants | (11,368) | - | - | - | - | - |
| 20773 - SFSP Consolidated Revenue | 19,957 | - | - | - | - | - |
| 471111 - GSD Grants | 19,957 | - | - | - | - | - |
| 20898 - Summer Food Service Program 2022 | 206,196 | - | - | - | - | - |
| 471111 - GSD Grants | 206,196 | - | - | - | - | - |
| 20899 - Child & Adult Care Food Program 2022 | 44,594 | - | - | - | - | - |
| 471111 - GSD Grants | 44,594 | - | - | - | - | - |
| 21057 - Summer Food Service Program FY23 | - | 1,000,000 | - | - | - | - |
| 471111 - GSD Grants | - | 1,000,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21058 - Child & Adult Care Food Program FY23 | - | 400,000 | - | - | - | - |
| 471111 - GSD Grants | - | 400,000 | - | - | - | - |
| 21189 - Summer Food Service Program 2024 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 471111 - GSD Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21190 - Child & Adult Care Food Program FY24 | - | - | 700,000 | 700,000 | 700,000 | 700,000 |
| 471111 - GSD Grants | - | - | 700,000 | 700,000 | 700,000 | 700,000 |
| 3301 - Major Street | 10,412,089 | 13,941,172 | 16,078,316 | 16,719,592 | 17,238,580 | 17,757,933 |
| 25470 - Safe Neighborhoods - GSD | 0 | - | - | - | - | - |
| 472120 - Neighborhood Trades Unit | 0 | - | - | - | - | - |
| 26470 - Parks and Public Space Management | 7,028,486 | 9,632,095 | 11,106,266 | 11,647,528 | 12,106,138 | 12,565,205 |
| 470200 - Non Park Forestry - Street Fund | 4,242,415 | 5,319,954 | 5,569,226 | 5,681,216 | 5,748,216 | 5,815,149 |
| 470300 - Median Grass Cutting | 246,442 | 1,717,877 | 2,324,054 | 2,370,833 | 2,399,743 | 2,428,584 |
| 470400 - Freeway Maintenance | 2,539,630 | 889,046 | 958,834 | 978,244 | 992,685 | 1,006,996 |
| 470402 - Freeway Maintenance Seasonals | - | 1,705,218 | 2,254,152 | 2,617,235 | 2,965,494 | 3,314,476 |
| 29470 - GSD Shared Services | 3,383,602 | 4,309,077 | 4,972,050 | 5,072,064 | 5,132,442 | 5,192,728 |
| 470005 - General Services Administration | (12,516) | - | - | - | - | - |
| 470100 - Fleet Management | 753 | - | - | - | - | - |
| 470110 - Street Maintenance Garage - Street Fund | 3,395,365 | 4,309,077 | 4,972,050 | 5,072,064 | 5,132,442 | 5,192,728 |
| 3401 - Solid Waste Management | 9,106,634 | 10,000,000 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 25470 - Safe Neighborhoods - GSD | 4,889,839 | 4,791,753 | - | - | - | - |
| 472120 - Neighborhood Trades Unit | 4,889,839 | 4,791,753 | - | - | - | - |
| 29470 - GSD Shared Services | 4,216,795 | 5,208,247 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 470101 - Solid Waste Fleet | 4,216,795 | 5,208,247 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 3923 - American Rescue Plan Act - ARPA | 4,914,598 | - | - | - | - | - |
| 22007 - ARPA - Neighborhood Investments 3 | 366,745 | - | - | - | - | - |
| 470010 - Facilities Management | 366,745 | - | - | - | - | - |
| 22008 - ARPA - Parks Recreation & Culture | 612,505 | - | - | - | - | - |
| 470012 - Park Development | 612,505 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 3,634,822 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------------|-------------------|-------------------|-------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 470010 - Facilities Management | 28,345 | - | - | - | - | - |
| 472130 - Corridor Trades Unit | 3,584,957 | - | - | - | - | - |
| 472150 - DLBA Grounds Maintenance | 21,519 | - | - | - | - | - |
| 22013 - ARPA - Neighborhood Beautification | 300,526 | - | - | - | - | - |
| 472130 - Corridor Trades Unit | 276 | - | - | - | - | - |
| 472150 - DLBA Grounds Maintenance | 300,250 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 34,685,729 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 18,860,394 | - | - | - | - | - |
| 470010 - Facilities Management | 11,762,523 | - | - | - | - | - |
| 470012 - Park Development | 2,923,840 | - | - | - | - | - |
| 470038 - Hart Plaza Management | (2,089,778) | - | - | - | - | - |
| 470100 - Fleet Management | 6,188,040 | - | - | - | - | - |
| 472200 - Recreation Operations | 75,770 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 15,825,335 | - | - | - | - | - |
| 470010 - Facilities Management | 1,580,649 | - | - | - | - | - |
| 470012 - Park Development | 5,096,358 | - | - | - | - | - |
| 470100 - Fleet Management | 9,148,327 | - | - | - | - | - |
| 4513 - General Obligation Bond Fund - Series 2010 | 16,094 | - | - | - | - | - |
| 20327 - COD Public Safety Facilities GO Bond Projects 20317 | 16,094 | - | - | - | - | - |
| 470010 - Facilities Management | 16,094 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 6,965,077 | 31,130,000 | 12,000,000 | - | - | - |
| 12153 - GSD Fleet Management | 823,883 | - | - | - | - | - |
| 470100 - Fleet Management | 823,883 | - | - | - | - | - |
| 20507 - CoD Capital Projects | 6,141,194 | 31,130,000 | 12,000,000 | - | - | - |
| 470010 - Facilities Management | 2,540,189 | 10,052,000 | - | - | - | - |
| 470012 - Park Development | 2,114,275 | 10,675,000 | 1,000,000 | - | - | - |
| 470100 - Fleet Management | 1,479,699 | 10,403,000 | 10,000,000 | - | - | - |
| 472210 - Office of Sustainability | 7,031 | - | - | - | - | - |
| 472290 - Unified Greenway Partnership | - | - | 1,000,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 48 - Water Department - Retail | 156,181,866 | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 3923 - American Rescue Plan Act - ARPA | 338,868 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 338,868 | - | - | - | - | - |
| 488800 - ARPA Basement Flooding Protection | 338,868 | - | - | - | - | - |
| 5720 - DWSD-R - Water | 91,427,147 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20166 - WDWSR Administration | 527,889 | 971,300 | 830,200 | 847,005 | 857,735 | 868,404 |
| 481001 - WDWSR Chief Exec Officer | 442,680 | 802,600 | 649,500 | 662,664 | 671,309 | 679,896 |
| 481101 - WDWSR Public Affairs | (125) | - | - | - | - | - |
| 481601 - WDWSR R BOWC | 85,335 | 168,700 | 180,700 | 184,341 | 186,426 | 188,508 |
| 20167 - WDWSR Operations | 14,744,869 | 23,998,200 | 26,225,400 | 26,758,454 | 27,110,063 | 27,457,991 |
| 482223 - WDWSR Stormwater Drainage | - | 851,800 | 1,062,000 | 1,083,615 | 1,098,072 | 1,112,355 |
| 482401 - WDWSR Deputy Director Administration | 1,151,566 | 1,917,400 | - | - | - | - |
| 482411 - WDWSR Field Engineering | 1,866,999 | 3,312,000 | 5,208,400 | 5,314,624 | 5,388,257 | 5,460,900 |
| 482421 - WDWSR Facility Oper | 2,537,176 | 3,962,700 | 4,188,600 | 4,272,708 | 4,318,848 | 4,365,172 |
| 482422 - WDWSR Fleet Operations | 1,152,541 | 2,416,300 | 2,665,900 | 2,719,674 | 2,751,235 | 2,782,726 |
| 482431 - WDWSR Maint & Repair | 6,294,133 | 8,226,600 | 9,620,300 | 9,816,700 | 9,954,693 | 10,090,710 |
| 482432 - WDWSR R Meter Operations | 1,493,788 | 3,033,100 | 3,119,500 | 3,183,016 | 3,225,280 | 3,267,009 |
| 482435 - WDWSR Lead Service | 248,665 | 278,300 | 360,700 | 368,117 | 373,678 | 379,119 |
| 20168 - WDWSR Compliance | 6,233,063 | 9,695,000 | 10,344,500 | 10,553,876 | 10,683,738 | 10,812,814 |
| 483101 - WDWSR General Counsel | 483,708 | 937,300 | 1,338,300 | 1,365,307 | 1,381,774 | 1,398,211 |
| 483201 - WDWSR Org Development | 502,853 | 739,700 | 860,800 | 878,384 | 890,558 | 902,538 |
| 483301 - WDWSR Info Technology | 3,806,818 | 5,319,500 | 5,843,500 | 5,961,399 | 6,030,665 | 6,099,754 |
| 483411 - WDWSR Compliance-Security | 819,900 | 1,821,000 | 1,493,500 | 1,524,053 | 1,546,267 | 1,568,136 |
| 483421 - WDWSR Compliance-Public Affairs | 619,784 | 877,500 | 808,400 | 824,733 | 834,474 | 844,175 |
| 20169 - WDWSR Finance | 4,204,570 | 7,212,600 | 6,866,200 | 7,005,423 | 7,093,815 | 7,181,489 |
| 484001 - WDWSR Chief Financial Officer | 1,321,986 | 1,943,100 | 1,785,500 | 1,821,436 | 1,842,112 | 1,862,807 |
| 484111 - WDWSR Finance. | 520,238 | 867,300 | 760,200 | 775,774 | 787,514 | 799,063 |
| 484121 - WDWSR Procurement | 576,733 | 1,503,200 | 1,343,100 | 1,370,644 | 1,390,602 | 1,410,181 |
| 484131 - WDWSR Treasury | 518,080 | 1,223,900 | 1,010,200 | 1,030,514 | 1,041,798 | 1,053,103 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 484151 - WDWSO- R Budget | 104,128 | 177,200 | 181,300 | 185,036 | 187,866 | 190,633 |
| 484161 - WDWSO-R Billing & Collect | 1,007,372 | 1,217,400 | 1,418,800 | 1,447,502 | 1,464,954 | 1,482,303 |
| 484171 - WDWSO-R Internal Audit | 156,034 | 280,500 | 367,100 | 374,517 | 378,969 | 383,399 |
| 20170 - WDWSO-R Customer Service | 1,312,614 | 1,455,900 | 1,688,000 | 1,722,740 | 1,749,028 | 1,774,749 |
| 485111 - WDWSO-R Customer Service. | 1,312,614 | 1,455,900 | 1,688,000 | 1,722,740 | 1,749,028 | 1,774,749 |
| 20172 - WDWSO-R Non Operating Expense | 64,662,706 | 97,400,600 | 90,715,900 | 92,213,690 | 92,977,563 | 93,749,074 |
| 487111 - WDWSO-R Non-Operating Exp | 64,662,706 | 97,400,600 | 90,715,900 | 92,213,690 | 92,977,563 | 93,749,074 |
| 20276 - WDWSO-R Stores | (258,564) | - | - | - | - | - |
| 487611 - WDWSO-R Cost Cl-Gen Stores | (839,768) | - | - | - | - | - |
| 487631 - WDWSO-R Cost Clear-Fuel | 581,204 | - | - | - | - | - |
| 5721 - WDWSO-R Imp & Ext | 53,799,582 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 20244 - WDWSO-R Improvement & Extension | 53,799,582 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 487711 - WDWSO-R Improvement & Extension Wtr | 53,799,582 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 5740 - WDWSO-R Water 2020 Bond Fund | 10,616,269 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 20334 - WDWSO-R Wtr 2020 Bond Fund | 10,616,269 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 487801 - WDWSO-R Wtr 2020 Bond Fund | 10,616,269 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 49 - Sewerage Department - Retail | 343,851,698 | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 312,008,364 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20177 - SDWSD-R Administration | 1,232,971 | 1,090,500 | 932,300 | 951,178 | 963,228 | 975,211 |
| 491001 - SDWSD-R Chief Exec Officer | 990,433 | 901,300 | 729,400 | 744,187 | 753,896 | 763,540 |
| 491101 - SDWSD-R Public Affairs | (292) | - | - | - | - | - |
| 491201 - SDWSD-R Security | (137) | - | - | - | - | - |
| 491601 - SDWSD- R BOWC | 242,967 | 189,200 | 202,900 | 206,991 | 209,332 | 211,671 |
| 20178 - SDWSD-R Operations | 23,693,082 | 25,321,600 | 27,937,100 | 28,504,741 | 28,877,314 | 29,246,118 |
| 492223 - SDWSD- R Storm Drainage | 3,198,989 | 2,773,000 | 3,457,800 | 3,528,178 | 3,575,246 | 3,621,756 |
| 492401 - SDWSD-R Deputy Director Administration | 1,025,572 | 1,707,400 | - | - | - | - |
| 492411 - SDWSD-R Field Engineering | 2,795,189 | 2,948,700 | 4,637,500 | 4,732,080 | 4,797,641 | 4,862,321 |
| 492421 - SDWSD-R Facility Oper | 4,731,750 | 4,450,500 | 4,704,100 | 4,798,556 | 4,850,376 | 4,902,399 |
| 492422 - SDWSD-R Fleet Operations | 2,793,589 | 2,368,700 | 2,613,100 | 2,665,810 | 2,696,747 | 2,727,616 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 492431 - SDWSD-R Maint & Repair | 7,014,177 | 8,063,800 | 9,429,900 | 9,622,407 | 9,757,664 | 9,890,989 |
| 492432 - SDWSD-R Meter Operations | 2,076,446 | 3,009,500 | 3,094,700 | 3,157,710 | 3,199,640 | 3,241,037 |
| 492435 - SDWSD-R Lead Service | 57,369 | - | - | - | - | - |
| 20179 - SDWSD-R Compliance | 13,326,657 | 13,518,900 | 14,508,600 | 14,802,068 | 14,982,188 | 15,161,324 |
| 493101 - SDWSD-R General Counsel | 1,220,147 | 1,052,500 | 1,503,000 | 1,533,327 | 1,551,819 | 1,570,275 |
| 493201 - SDWSD-R Org Development | 857,403 | 830,400 | 966,900 | 986,655 | 1,000,332 | 1,013,792 |
| 493301 - SDWSD-R Info Technology | 8,061,423 | 8,605,800 | 9,453,600 | 9,644,334 | 9,756,392 | 9,868,160 |
| 493411 - SDWSD-R Compliance-Security | 1,835,677 | 2,045,100 | 1,677,300 | 1,711,613 | 1,736,566 | 1,761,127 |
| 493421 - SDWSD-R Compliance-Public Affairs | 1,352,007 | 985,100 | 907,800 | 926,139 | 937,079 | 947,970 |
| 20180 - SDWSD-R Finance | 8,024,488 | 9,685,000 | 9,558,000 | 9,751,719 | 9,873,711 | 9,994,760 |
| 494001 - SDWSD-R Chief Financial Officer | 2,159,028 | 2,182,500 | 2,005,300 | 2,045,661 | 2,068,884 | 2,092,129 |
| 494111 - SDWSD-R Finance | 1,031,299 | 974,000 | 853,900 | 871,397 | 884,588 | 897,562 |
| 494121 - SDWSD-R Procurement | 1,187,722 | 1,688,500 | 1,508,500 | 1,539,436 | 1,561,855 | 1,583,844 |
| 494131 - SDWSD-R Treasury | 1,243,716 | 1,374,700 | 1,134,400 | 1,157,211 | 1,169,880 | 1,182,575 |
| 494151 - SDWSD- R Budget | 246,233 | 199,000 | 203,500 | 207,691 | 210,865 | 213,969 |
| 494161 - SDWSD-R Billing & Collect | 2,145,701 | 2,951,700 | 3,440,300 | 3,509,894 | 3,552,210 | 3,594,276 |
| 494171 - SDWSD-R Internal Audit | 10,788 | 314,600 | 412,100 | 420,429 | 425,429 | 430,405 |
| 20181 - SDWSD-R Customer Service | 3,023,731 | 3,530,200 | 4,092,200 | 4,176,419 | 4,240,155 | 4,302,506 |
| 495111 - SDWSD-R Customer Service | 3,024,839 | 3,530,200 | 4,092,200 | 4,176,419 | 4,240,155 | 4,302,506 |
| 495112 - Fleet Operations-Sewer | (1,108) | - | - | - | - | - |
| 20183 - SDWSD-R Non Operating Expense | 262,707,435 | 297,259,100 | 287,787,300 | 293,310,044 | 296,126,644 | 298,971,410 |
| 497111 - SDWSD-R Non-Operating Exp | 262,707,435 | 297,259,100 | 287,787,300 | 293,310,044 | 296,126,644 | 298,971,410 |
| 5821 - SDWSD-R Imp & Ext | 25,896,442 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 20243 - SDWSD-R Improvement & Extension | 25,896,442 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 497711 - SDWSD-R Improvement & Extension Swr | 25,896,442 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 5831 - SDWSD-R Sewerage Bond Fund | 5,946,892 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 20310 - SDWSDR 2015 Bond | 5,946,892 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 497800 - SDWSDR Bond 2015 | 5,946,892 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 50 - Office of the Auditor General | 3,596,656 | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 1000 - General Fund | 3,596,656 | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 28500 - Internal Controls Auditing | 3,596,656 | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 500010 - OAG Administration | 658,679 | 787,619 | 818,504 | 832,661 | 844,030 | 855,273 |
| 500020 - Auditing Operations | 1,228,976 | 1,789,291 | 2,265,183 | 2,307,494 | 2,340,585 | 2,373,235 |
| 500025 - Auditing - ACFR | 1,709,000 | 1,809,000 | 1,809,000 | 1,827,090 | 1,845,361 | 1,863,815 |
| 51 - Zoning Appeals | 548,873 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 1000 - General Fund | 548,873 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 00183 - Zoning Land Use Controls | (405) | - | - | - | - | - |
| 510010 - Board of Zoning Appeals Administration | (405) | - | - | - | - | - |
| 27510 - Zoning & Land Use Controls | 549,278 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 510010 - Board of Zoning Appeals Administration | 549,278 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 52 - City Council | 11,103,450 | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 1000 - General Fund | 10,971,713 | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 00269 - City Legislative Functions | (1,514) | - | - | - | - | - |
| 520005 - Legislative Policy Division | (1,263) | - | - | - | - | - |
| 520016 - City Council Administration | (251) | - | - | - | - | - |
| 13667 - City Council Council Member At Large 1 | (2,224) | - | - | - | - | - |
| 520305 - Council Member At Large 1 | (2,224) | - | - | - | - | - |
| 13668 - City Council Council Member At Large 2 | (1,817) | - | - | - | - | - |
| 520310 - Council Member At Large 2 | (1,817) | - | - | - | - | - |
| 13669 - City Council District 1 Council Member | (41) | - | - | - | - | - |
| 520315 - District 1 Council Member | (41) | - | - | - | - | - |
| 13670 - City Council District 2 Council Member | (11,129) | - | - | - | - | - |
| 520320 - District 2 Council Member | (11,129) | - | - | - | - | - |
| 13671 - City Council District 3 Council Member | (24,811) | - | - | - | - | - |
| 520325 - District 3 Council Member | (24,811) | - | - | - | - | - |
| 13672 - City Council District 4 Council Member | (12,395) | - | - | - | - | - |
| 520330 - District 4 Council Member | (12,395) | - | - | - | - | - |
| 13673 - City Council District 5 Council Member | (1,172) | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 520335 - District 5 Council Member | (1,172) | - | - | - | - | - |
| 13674 - City Council District 6 Council Member | (356) | - | - | - | - | - |
| 520340 - District 6 Council Member | (356) | - | - | - | - | - |
| 13675 - City Council District 7 Council Member | (3,309) | - | - | - | - | - |
| 520345 - District 7 Council Member | (3,309) | - | - | - | - | - |
| 26520 - Historic Property Designation | - | 42,000 | 42,002 | 42,842 | 43,699 | 44,573 |
| 520120 - Historic Designation Advisory Board | - | 42,000 | 42,002 | 42,842 | 43,699 | 44,573 |
| 28520 - Legislative Administration | 5,150,560 | 6,120,037 | 6,559,807 | 6,690,918 | 6,822,722 | 6,957,100 |
| 520005 - Legislative Policy Division | 3,703,231 | 4,500,770 | 4,646,050 | 4,738,970 | 4,833,749 | 4,930,427 |
| 520009 - City Council Appointed Board of Review | 505,202 | 657,634 | 926,350 | 944,793 | 961,678 | 978,831 |
| 520016 - City Council Administration | 904,607 | 924,113 | 948,959 | 967,938 | 987,294 | 1,007,041 |
| 520350 - City Council President Admin Support | 37,520 | 37,520 | 38,448 | 39,217 | 40,001 | 40,801 |
| 28521 - City Council Member At Large 1 | 671,882 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520305 - Council Member At Large 1 | 377,107 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520355 - Newly Elected Council Member at Large 1 | 294,775 | - | - | - | - | - |
| 28522 - City Council Member At Large 2 | 703,906 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520310 - Council Member At Large 2 | 355,604 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520355 - Newly Elected Council Member at Large 1 | 15 | - | - | - | - | - |
| 520360 - Newly Elected Council Member at Large 2 | 348,286 | - | - | - | - | - |
| 28523 - City Council - District 1 Council Member | 565,410 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520315 - District 1 Council Member | 565,158 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520365 - Newly Elected District 1 Council Member | 252 | - | - | - | - | - |
| 28524 - City Council - District 2 Council Member | 631,227 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520320 - District 2 Council Member | 328,678 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520370 - Newly Elected District 2 Council Member | 302,549 | - | - | - | - | - |
| 28525 - City Council - District 3 Council Member | 665,407 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520325 - District 3 Council Member | 665,407 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28526 - City Council - District 4 Council Member | 648,770 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520330 - District 4 Council Member | 320,689 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 520380 - Newly Elected District 4 Council Member | 328,081 | - | - | - | - | - |
| 28527 - City Council - District 5 Council Member | 702,547 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520335 - District 5 Council Member | 702,547 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520350 - City Council President Admin Support | - | 96,000 | 98,465 | 100,434 | 102,443 | 104,492 |
| 28528 - City Council - District 6 Council Member | 614,727 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520340 - District 6 Council Member | 305,174 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520390 - Newly Elected District 6 Council Member | 309,553 | - | - | - | - | - |
| 28529 - City Council - District 7 Council Member | 676,046 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520345 - District 7 Council Member | 264,204 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520395 - Newly Elected District 7 Council Member | 411,842 | - | - | - | - | - |
| 2001 - Block Grant | 16,344 | - | - | - | - | - |
| 05081 - Historic Designation Advisory Board BG | 16,344 | - | - | - | - | - |
| 520120 - Historic Designation Advisory Board | 16,344 | - | - | - | - | - |
| 2118 - City Council Grants Fund | 115,393 | - | - | - | - | - |
| 20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn | 4,343 | - | - | - | - | - |
| 521111 - City Council Grants | 4,343 | - | - | - | - | - |
| 20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric | 71,050 | - | - | - | - | - |
| 521111 - City Council Grants | 71,050 | - | - | - | - | - |
| 20682 - FY19 Underrepresented Community (URC) Grant | 40,000 | - | - | - | - | - |
| 521111 - City Council Grants | 40,000 | - | - | - | - | - |
| 53 - Ombudsperson | 1,064,667 | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |
| 1000 - General Fund | 1,054,667 | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 28530 - Community Engagement - Ombudsperson | 1,054,667 | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 530010 - Ombudsperson Administration & Operations | 1,054,667 | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 3921 - Other Special Revenue Fund | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 28530 - Community Engagement - Ombudsperson | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 530010 - Ombudsperson Administration & Operations | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 54 - Office of the Inspector General | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 1000 - General Fund | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 13530 - OIG Office of the Inspector General | - | - | - | - | - | - |
| 540010 - Office of the Inspector General | - | - | - | - | - | - |
| 28540 - OIG Investigations & Accountability | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 540010 - Office of the Inspector General | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 60 - 36th District Court | 30,056,138 | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 1000 - General Fund | 30,056,138 | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 27600 - Economic Equity and Opportunity - Courts | - | 40,000 | - | - | - | - |
| 600155 - Drug Court | - | 40,000 | - | - | - | - |
| 29600 - 36th District Court Administration | 30,056,138 | 31,630,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 600010 - Direct Costs | 3,893,929 | 3,470,204 | 3,650,223 | 3,705,345 | 3,752,375 | 3,798,862 |
| 600014 - District Court Operations | 21,247,961 | 23,801,263 | 23,679,334 | 24,178,027 | 24,557,517 | 24,931,432 |
| 600015 - Civil | (222,041) | - | - | - | - | - |
| 600035 - Court Security Reimbursement | 449,996 | 530,000 | 530,000 | 535,300 | 540,653 | 546,059 |
| 600100 - Court Administration | 4,651,949 | 3,828,839 | 3,801,347 | 3,839,360 | 3,877,755 | 3,916,531 |
| 600155 - Drug Court | 34,345 | - | 40,000 | 40,400 | 40,804 | 41,212 |
| 70 - City Clerk | 2,042,435 | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 1000 - General Fund | 2,060,663 | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 00265 - City Clerk Operations | (8,231) | - | - | - | - | - |
| 700010 - Office of the City Clerk | (8,231) | - | - | - | - | - |
| 28700 - City Clerk Administration | 2,068,894 | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 700010 - Office of the City Clerk | 1,417,348 | 2,142,181 | 1,986,273 | 1,885,504 | 1,910,517 | 1,935,467 |
| 700030 - City Council Support Staff | 651,546 | 894,662 | 989,825 | 1,010,255 | 1,025,724 | 1,040,962 |
| 2117 - Department of Elections Grants Fund | (18,228) | - | - | - | - | - |
| 20836 - Detroit Safe Voting Plan Grant | (1,400) | - | - | - | - | - |
| 700010 - Office of the City Clerk | (1,400) | - | - | - | - | - |
| 20854 - Detroit Save Voting Plan 2 Grant | (16,828) | - | - | - | - | - |
| 700010 - Office of the City Clerk | (16,828) | - | - | - | - | - |
| 71 - Department of Elections | 14,272,699 | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 1000 - General Fund | 14,272,699 | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 00181 - Elections Conduct of Elections | (39,270) | - | - | - | - | - |
| 710010 - Elections Administration | (8,414) | - | - | - | - | - |
| 710011 - Computer Systems Support | 8,768 | - | - | - | - | - |
| 710012 - Registration | 187,755 | - | - | - | - | - |
| 710013 - Voter Education | (7,900) | - | - | - | - | - |
| 710014 - Equipment Management Support | (0) | - | - | - | - | - |
| 710016 - Elections Training | 10,895 | - | - | - | - | - |
| 710041 - Primary Election | (12,963) | - | - | - | - | - |
| 710042 - General Election | (217,410) | - | - | - | - | - |
| 28710 - Effective Governance - City Elections | 14,311,969 | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 710010 - Elections Administration | 1,715,820 | 2,066,513 | 2,033,603 | 2,066,396 | 2,090,000 | 2,117,056 |
| 710011 - Computer Systems Support | 453,096 | 911,231 | 699,883 | 708,583 | 713,437 | 721,496 |
| 710012 - Registration | 1,581,394 | 3,370,496 | 3,564,018 | 3,604,332 | 3,624,465 | 3,662,964 |
| 710013 - Voter Education | 281,984 | 376,000 | 470,000 | 474,700 | 479,447 | 484,241 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 710014 - Equipment Management Support | 465,136 | 808,174 | 1,001,925 | 1,009,240 | 1,010,515 | 1,019,342 |
| 710016 - Elections Training | 640,410 | 849,463 | 881,728 | 890,136 | 893,404 | 902,139 |
| 710028 - Technical Service & Supply Support | 188,768 | 187,840 | 213,383 | 212,856 | 210,838 | 211,650 |
| 710041 - Primary Election | 1,995,432 | 2,612,792 | 4,334,704 | 4,378,051 | 4,421,833 | 4,466,051 |
| 710042 - General Election | 6,989,929 | 3,071,099 | 912,629 | 921,755 | 930,972 | 940,282 |
| 2117 - Department of Elections Grants Fund | - | 3,121 | - | - | - | - |
| 28711 - Voter Education | - | 3,121 | - | - | - | - |
| 712117 - Elections Voter Education Donations | - | 3,121 | - | - | - | - |
| 72 - Detroit Public Library | 22,711,671 | 27,541,513 | 28,806,083 | 26,636,908 | 27,378,676 | 28,145,096 |
| 3001 - Library | 22,711,671 | 27,541,513 | 28,806,083 | 26,636,908 | 27,378,676 | 28,145,096 |
| 00189 - Library Music, Arts, & Literature (MAL) | 35,373 | - | - | - | - | - |
| 720025 - Library Circulation | 278 | - | - | - | - | - |
| 720033 - Children's Library Services | 3,234 | - | - | - | - | - |
| 720034 - Children & Young Adult Services | 2,984 | - | - | - | - | - |
| 720042 - Popular Library | 1,473 | - | - | - | - | - |
| 720044 - TIP &TRC | 4,008 | - | - | - | - | - |
| 720045 - Clerical Asistance - Main | 2,533 | - | - | - | - | - |
| 720054 - Social Services, Education, & Religion (SSER) | 118 | - | - | - | - | - |
| 720114 - Business, Science, & Technology (BST) | 2,308 | - | - | - | - | - |
| 720154 - MAL | 520 | - | - | - | - | - |
| 720265 - Special Collections: Burton, MRL, Automotive | 10,585 | - | - | - | - | - |
| 720510 - Library Data Processing | 520 | - | - | - | - | - |
| 720650 - Security, Maintenance, & Shipping | 6,811 | - | - | - | - | - |
| 00190 - Library Branch Services | 27,049 | - | - | - | - | - |
| 720210 - Chaney | 4,244 | - | - | - | - | - |
| 720220 - Hubbard | 615 | - | - | - | - | - |
| 720230 - Redford | 2,038 | - | - | - | - | - |
| 720240 - Campbell | 2,393 | - | - | - | - | - |
| 720260 - Jefferson | 919 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 720270 - Chase | (424) | - | - | - | - | - |
| 720275 - Clerical Assistance Branches | 3,814 | - | - | - | - | - |
| 720290 - Franklin | (1,198) | - | - | - | - | - |
| 720300 - SIR/Douglass | 3,582 | - | - | - | - | - |
| 720310 - Elmwood Park | 102 | - | - | - | - | - |
| 720320 - Parkman | 5,297 | - | - | - | - | - |
| 720330 - Wilder | 1,577 | - | - | - | - | - |
| 720340 - Conely | 63 | - | - | - | - | - |
| 720350 - Chandler Park | 274 | - | - | - | - | - |
| 720360 - Bowen | 995 | - | - | - | - | - |
| 720370 - Knapp | (990) | - | - | - | - | - |
| 720380 - Edison | 3,198 | - | - | - | - | - |
| 720390 - Duffield | (322) | - | - | - | - | - |
| 720400 - Sherwood Forest | 412 | - | - | - | - | - |
| 720410 - Downtown | 461 | - | - | - | - | - |
| 10454 - Library Administrative Management | (285,839) | - | - | - | - | - |
| 720002 - DPL - Administrative Services | (322,789) | - | - | - | - | - |
| 720452 - DPL - Library Marketing Services | 3,110 | - | - | - | - | - |
| 720475 - DPL - Clerical Assistance Administrative Services | 454 | - | - | - | - | - |
| 720482 - DPL - Bibliographic | 1,495 | - | - | - | - | - |
| 720492 - DPL - Print Shop | 94 | - | - | - | - | - |
| 720502 - DPL - Technical Processing Services | 1,051 | - | - | - | - | - |
| 720532 - DPL - Director of Information Systems | 4,914 | - | - | - | - | - |
| 720535 - DPL - Digital Lab | (194) | - | - | - | - | - |
| 720542 - DPL - Human Resources | 4,928 | - | - | - | - | - |
| 720572 - DPL - Director of Business & Financial Operations | 4,983 | - | - | - | - | - |
| 720622 - DPL - Facilities Maintenance | 16,619 | - | - | - | - | - |
| 720662 - DPL - Shipping Services | (503) | - | - | - | - | - |
| 26720 - Library Collections Management | 2,313,441 | 2,596,768 | 2,559,045 | 2,613,431 | 2,654,755 | 2,695,116 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 720025 - Library Circulation | 265,491 | 318,850 | 285,260 | 291,322 | 295,929 | 300,429 |
| 720042 - Popular Library | 539,803 | 246,027 | - | - | - | - |
| 720045 - Clerical Assistance - Main | 270,212 | 390,320 | 623,830 | 637,088 | 647,162 | 657,000 |
| 720054 - Social Services, Education, & Religion (SSER) | 3,430 | - | - | - | - | - |
| 720114 - Business, Science, & Technology (BST) | 624,152 | 509,463 | 721,291 | 736,621 | 748,269 | 759,645 |
| 720154 - MAL | 97,078 | - | - | - | - | - |
| 720265 - Special Collections: Burton, MRL, Automotive | 203,212 | 384,882 | 362,580 | 370,286 | 376,141 | 381,860 |
| 720510 - Library Data Processing | 310,062 | 747,226 | 566,084 | 578,114 | 587,254 | 596,182 |
| 27720 - Library Enrichment Programs | 780,559 | 745,037 | 1,288,748 | 1,316,137 | 1,336,947 | 1,357,273 |
| 720033 - Children's Library Services | 570,581 | 582,554 | 575,599 | 587,832 | 597,127 | 606,206 |
| 720034 - Children & Young Adult Services | 12,464 | 162,483 | 157,403 | 160,748 | 163,290 | 165,772 |
| 720044 - TIP & TRC | 143,850 | - | 555,746 | 567,557 | 576,530 | 585,295 |
| 720045 - Clerical Assistance - Main | 32,682 | - | - | - | - | - |
| 720265 - Special Collections: Burton, MRL, Automotive | 20,982 | - | - | - | - | - |
| 27721 - Library - Branch Services | 4,488,626 | 7,699,695 | 9,048,130 | 9,240,422 | 9,386,532 | 9,529,245 |
| 720210 - Chaney | 28,154 | 324,073 | 307,436 | 313,969 | 318,933 | 323,783 |
| 720220 - Hubbard | 97,737 | 386,113 | 286,326 | 292,411 | 297,035 | 301,551 |
| 720230 - Redford | 639,639 | 426,466 | 466,280 | 476,189 | 483,719 | 491,073 |
| 720240 - Campbell | 416,087 | 318,164 | 302,941 | 309,379 | 314,271 | 319,049 |
| 720250 - Lincoln | - | 318,831 | 283,707 | 289,737 | 294,318 | 298,793 |
| 720260 - Jefferson | 471,839 | 326,986 | 324,478 | 331,373 | 336,613 | 341,731 |
| 720265 - Special Collections: Burton, MRL, Automotive | 62,176 | - | - | - | - | - |
| 720270 - Chase | 26,503 | 389,910 | 297,166 | 303,482 | 308,280 | 312,967 |
| 720275 - Clerical Assistance Branches | 279,648 | 702,600 | 1,746,264 | 1,783,376 | 1,811,576 | 1,839,119 |
| 720290 - Franklin | 23,143 | 373,752 | 309,492 | 316,070 | 321,067 | 325,948 |
| 720300 - SIR/Douglass | 659,216 | 648,700 | 823,164 | 840,658 | 853,950 | 866,934 |
| 720310 - Elmwood Park | 20,316 | 328,816 | 308,837 | 315,401 | 320,389 | 325,260 |
| 720320 - Parkman | 618,814 | 667,526 | 570,231 | 582,350 | 591,558 | 600,552 |
| 720330 - Wilder | 518,859 | 386,157 | 358,993 | 366,622 | 372,419 | 378,080 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 720340 - Conely | - | - | 293,197 | 299,428 | 304,163 | 308,788 |
| 720350 - Chandler Park | 13,741 | 303,044 | 307,436 | 313,969 | 318,933 | 323,783 |
| 720360 - Bowen | 3,601 | 377,133 | 320,968 | 327,789 | 332,972 | 338,035 |
| 720370 - Knapp | 54,377 | 320,629 | 371,139 | 379,027 | 385,021 | 390,875 |
| 720380 - Edison | 484,051 | 439,082 | 365,337 | 373,101 | 379,000 | 384,762 |
| 720390 - Duffield | 25,043 | 332,896 | 302,636 | 309,068 | 313,955 | 318,728 |
| 720400 - Sherwood Forest | 25,380 | 328,817 | 310,606 | 317,207 | 322,222 | 327,121 |
| 720410 - Downtown | 20,305 | - | 391,496 | 399,816 | 406,138 | 412,313 |
| 29720 - Detroit Public Library Administration | 15,352,463 | 16,500,013 | 15,910,160 | 13,466,918 | 14,000,442 | 14,563,462 |
| 720002 - DPL - Administrative Services | 14,918,567 | 16,010,941 | 15,432,969 | 12,979,302 | 13,504,905 | 14,060,187 |
| 720452 - DPL - Library Marketing Services | 433,896 | 489,072 | 477,191 | 487,616 | 495,537 | 503,275 |
| Grand Total | 2,469,622,696 | 2,447,252,950 | 2,622,494,904 | 2,579,536,640 | 2,608,540,564 | 2,644,076,150 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 10 - Airport Department | 2,679,249 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 3922 - COVID-19 Revenue Fund | (2,410) | - | - | - | - | - |
| 20826 - FY 2020 Airport CARES Act Operational Grant | (2,410) | - | - | - | - | - |
| 101111 - Grants - Coleman A. Young Municipal Airport | (2,410) | - | - | - | - | - |
| 5002 - Airport Operation and Maintenance | 2,609,890 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 27100 - City Airport Operations | 2,609,890 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100010 - Airport Administration | 2,609,750 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100020 - Airport Maintenance | 140 | - | - | - | - | - |
| 5003 - Airport Improvement | 70,660 | - | - | - | - | - |
| 04185 - Airport Improvements Appropriation | 200 | - | - | - | - | - |
| 100050 - Airport Improvements | 200 | - | - | - | - | - |
| 20978 - MDOT Airport Improvement Block Noncash Grant 2021-4 | 70,460 | - | - | - | - | - |
| 101111 - Grants - Coleman A. Young Municipal Airport | 70,460 | - | - | - | - | - |
| 5004 - Airport Land Acquisition Project | 1,110 | - | - | - | - | - |
| 13717 - Airport Land Acquisition Project Appropriation | 1,110 | - | - | - | - | - |
| 100065 - Airport Land Acquisition Project | 1,110 | - | - | - | - | - |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 28,738,063 | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |
| 1000 - General Fund | 1,949,187 | 1,960,000 | 1,943,000 | 1,943,000 | 1,943,000 | 1,943,000 |
| 13161 - BSEED Environmental Affairs | 7,865 | - | - | - | - | - |
| 130372 - Environmental Enforcement | 7,865 | - | - | - | - | - |
| 26130 - BSEED Environmental Protection | 542,384 | 420,000 | 588,000 | 588,000 | 588,000 | 588,000 |
| 130370 - Environmental Affairs | 30,687 | 50,000 | 76,000 | 76,000 | 76,000 | 76,000 |
| 130372 - Environmental Enforcement | 511,698 | 370,000 | 512,000 | 512,000 | 512,000 | 512,000 |
| 27130 - BSEED - Business License Center | 1,398,938 | 1,540,000 | 1,355,000 | 1,355,000 | 1,355,000 | 1,355,000 |
| 130365 - Business License Center | 1,398,938 | 1,540,000 | 1,355,000 | 1,355,000 | 1,355,000 | 1,355,000 |
| 2114 - Environmental Affairs Grants | 121,226 | - | - | - | - | - |
| 14108 - Environmental Assess Riverside Park | (4,656) | - | - | - | - | - |
| 130371 - Environmental Assessment Riverside Park | (4,656) | - | - | - | - | - |
| 20552 - FY19 Brownfield Redevelopment Program | 250,000 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 131111 - Grants - BSEED | 250,000 | - | - | - | - | - |
| 20620 - FY18 Advancing Health Equity through Housing Grant | 72 | - | - | - | - | - |
| 131111 - Grants - BSEED | 72 | - | - | - | - | - |
| 20663 - Brownfield Cleanup Revolving Loan Fund | 9,311 | - | - | - | - | - |
| 131111 - Grants - BSEED | 9,311 | - | - | - | - | - |
| 20687 - FY19 Brownfield Cleanup Part-C Grant | (133,367) | - | - | - | - | - |
| 131111 - Grants - BSEED | (133,367) | - | - | - | - | - |
| 20691 - FY19 Brownfield Redevelopment Program Assessment G | (2,629) | - | - | - | - | - |
| 131111 - Grants - BSEED | (2,629) | - | - | - | - | - |
| 20841 - FY20 Michigan Brownfield Redevelopment Grant | 2,494 | - | - | - | - | - |
| 131111 - Grants - BSEED | 2,494 | - | - | - | - | - |
| 2490 - Construction Code Fund | 26,666,650 | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| 10815 - BSEED Mechanical | 17,911 | - | - | - | - | - |
| 130340 - BSEED Mechanical | 8,642 | - | - | - | - | - |
| 130345 - BSEED Housing Inspections | 3,784 | - | - | - | - | - |
| 130347 - BSEED Zoning | 5,485 | - | - | - | - | - |
| 13162 - BSEED Construction | (450) | - | - | - | - | - |
| 130375 - BSEED Permits | (650) | - | - | - | - | - |
| 130376 - Plan Review | 200 | - | - | - | - | - |
| 25130 - BSEED Safe Buildings | 5,151,804 | 7,575,540 | 7,727,052 | 7,881,591 | 8,039,221 | 8,200,005 |
| 130320 - Property Maintenance Enforcement | 4,108,775 | 6,494,340 | 6,624,227 | 6,756,711 | 6,891,845 | 7,029,682 |
| 130321 - Dangerous Building Administration | 280,259 | 39,780 | 40,576 | 41,387 | 42,214 | 43,058 |
| 130345 - BSEED Housing Inspections | 762,771 | 1,041,420 | 1,062,249 | 1,083,493 | 1,105,162 | 1,127,265 |
| 26130 - BSEED Environmental Protection | 392,628 | - | - | - | - | - |
| 130345 - BSEED Housing Inspections | 392,628 | - | - | - | - | - |
| 26131 - BSEED - Code Enforcement | 3,313 | - | - | - | - | - |
| 130340 - BSEED Mechanical | 3,313 | - | - | - | - | - |
| 27131 - BSEED Development Support | 21,435,011 | 22,790,787 | 25,712,296 | 24,363,005 | 24,673,077 | 24,971,785 |
| 130340 - BSEED Mechanical | 11,690,999 | 8,371,047 | 11,004,761 | 9,360,620 | 9,370,785 | 9,363,447 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 130345 - BSEED Housing Inspections | 2,785 | - | - | - | - | - |
| 130347 - BSEED Zoning | 339,916 | 114,240 | 116,525 | 118,855 | 121,232 | 123,657 |
| 130375 - BSEED Permits | 7,578 | 25,500 | 26,010 | 26,530 | 27,060 | 27,601 |
| 130376 - Plan Review | 9,393,733 | 14,280,000 | 14,565,000 | 14,857,000 | 15,154,000 | 15,457,080 |
| 29130 - BSEED - Administration | (333,567) | 169,320 | 172,706 | 176,161 | 179,685 | 183,279 |
| 130310 - BSEED Administration | (333,567) | 169,320 | 172,706 | 176,161 | 179,685 | 183,279 |
| 3921 - Other Special Revenue Fund | 1,000 | - | - | - | - | - |
| 20951 - Public Health Fund | 1,000 | - | - | - | - | - |
| 130370 - Environmental Affairs | 1,000 | - | - | - | - | - |
| 16 - Construction & Demolition Department | 374,999 | - | 150,000 | - | - | - |
| 1003 - Blight Remediation Fund | 374,999 | - | 150,000 | - | - | - |
| 21200 - Detroit Demolition | 374,999 | - | 150,000 | - | - | - |
| 160010 - Construction & Demolition Administration | 9,750 | - | - | - | - | - |
| 160020 - Residential Demolition | 365,249 | - | 150,000 | - | - | - |
| 18 - Debt Service & Legacy Pension | 91,696,486 | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |
| 1000 - General Fund | 18,675,000 | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| 29181 - Legacy Pension Obligations | 18,675,000 | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| 180120 - Legacy Pension - DIA Foundations | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 |
| 180130 - Legacy Pension | - | - | 57,225,000 | 54,225,000 | 51,225,000 | 48,225,000 |
| 4000 - Sinking Interest & Redemption | 73,021,486 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 29180 - Debt Service - General Bond Redemption | 73,021,486 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 180010 - General Bond Redemption | 2,933,333 | - | - | - | - | - |
| 180040 - Sinking Interest & Redemption | 70,088,153 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 19 - Department of Public Works | 164,646,373 | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |
| 1000 - General Fund | 4,910,155 | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 27190 - Development Support - Street Design | 4,876,891 | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 191701 - General Inspection | 4,876,891 | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 29190 - DPW Administration | 33,264 | - | - | - | - | - |
| 190100 - Public Works Administration | 33,264 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 3301 - Major Street | 82,336,176 | 105,553,375 | 112,537,500 | 106,737,500 | 108,837,500 | 111,071,470 |
| 04189 - Major Street Fund Capital | 216,307 | 2,965,875 | - | - | - | - |
| 191111 - Grants - Department of Public Works | 216,307 | - | - | - | - | - |
| 193850 - Street Fund Capital | - | 2,965,875 | - | - | - | - |
| 20453 - DPW Major Street Improvement Bond 2017 | 162,086 | - | - | - | - | - |
| 193337 - Major Street Bond Capital Projects | 162,086 | - | - | - | - | - |
| 20567 - MDOT-Advanced Transportation and Congestion Manag | 1,235,662 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 1,235,662 | - | - | - | - | - |
| 20634 - MDOT-State Planning & Research | 300,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 300,000 | - | - | - | - | - |
| 20752 - TEDA Grant 1323 Mt Elliott | 2,424,208 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 2,424,208 | - | - | - | - | - |
| 20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830 | 39,248 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 39,248 | - | - | - | - | - |
| 20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984 | 685,550 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 685,550 | - | - | - | - | - |
| 20988 - MDOT 2022 HRP&C Grant 21-53334 JN 208808 | 296,961 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 296,961 | - | - | - | - | - |
| 20996 - Rocket Community Fund-Streetscape Banners Grant | 35,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 35,000 | - | - | - | - | - |
| 21087 - FY23 Highway Research & Planning Grant | - | 937,500 | - | - | - | - |
| 191111 - Grants - Department of Public Works | - | 937,500 | - | - | - | - |
| 21205 - FY24 Highway Research & Planning TOC Mngmt Grant | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 191111 - Grants - Department of Public Works | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 25190 - Streets & Rights of Way Management | 76,941,154 | 101,650,000 | 111,600,000 | 105,800,000 | 107,900,000 | 110,133,970 |
| 193800 - G&W Tax Revenue-Major | 76,489,768 | 98,700,000 | 101,600,000 | 103,800,000 | 105,900,000 | 108,133,970 |
| 193821 - Lighting Signal Maintenance - PLD | - | 750,000 | - | - | - | - |
| 193822 - DPW Street Maintenance | 1,213 | - | - | - | - | - |
| 193826 - Transportation - Signs & Markings | 32,892 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 193827 - Major Street Fund Contribution In-Kind | 317,281 | 2,000,000 | 10,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 193830 - City Engineers | 100,000 | 200,000 | - | - | - | - |
| 3302 - Local Streets | 21,644,657 | - | - | - | - | - |
| 25190 - Streets & Rights of Way Management | 21,644,657 | - | - | - | - | - |
| 190850 - G & W Tax Revenue-LOCAL | 21,644,657 | - | - | - | - | - |
| 3305 - PA 48 2002 Fund | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 27191 - Telecommunications on Rights of Way | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 194000 - Public Act 48 of 2002 | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 3401 - Solid Waste Management | 52,634,727 | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 12396 - DPW Solid Waste Management | 13,765 | - | - | - | - | - |
| 190410 - Solid Waste Management | 13,765 | - | - | - | - | - |
| 20679 - RECYCLING INFRASTRUCTURE | 224,947 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 224,947 | - | - | - | - | - |
| 21079 - Paper Cup Alliance Grant | 15,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 15,000 | - | - | - | - | - |
| 26190 - Solid Waste Collection | 52,381,015 | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 190410 - Solid Waste Management | 52,381,015 | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 20 - Detroit Department of Transportation | 149,432,085 | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 5301 - Transportation Operation | 87,490,034 | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| 00146 - DDoT Departmental Operations | 120,027 | - | - | - | - | - |
| 200760 - DDoT Current Claims | 120,027 | - | - | - | - | - |
| 00151 - DDoT Transportation | (12,250) | - | - | - | - | - |
| 200300 - DDoT Vehicle Operation | (12,250) | - | - | - | - | - |
| 27200 - Rider Services | 85,634,187 | 122,287,988 | 125,982,191 | 128,679,930 | 130,723,116 | 132,759,673 |
| 200300 - DDoT Vehicle Operation | 85,634,187 | 115,787,988 | 119,482,191 | 122,179,930 | 124,223,116 | 126,259,673 |
| 200370 - DDoT Operations Support - DTC | - | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 29202 - DDoT - Claims Fund (Insurance Premium) | 1,748,070 | 2,900,000 | 1,748,070 | 1,748,070 | 1,748,070 | 1,748,070 |
| 200160 - DDoT Claims Fund | 1,748,070 | 2,900,000 | 1,748,070 | 1,748,070 | 1,748,070 | 1,748,070 |
| 29203 - DDoT Legacy Liabilities | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 200010 - DDoT Administration | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 5303 - Transportation Grants Fund | 61,942,051 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 | 13,735,853 |
| 10330 - DDOT Capital Grants Federal State | - | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 208259 - DDoT Preventive Maintenance | - | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| 13867 - DDOT FY13 Sec 5309 MI 04 0093 | 3,542,617 | - | - | - | - | - |
| 207006 - Rehab_Rebuild 40 Ft buses_207006 | 2,988,569 | - | - | - | - | - |
| 207007 - Acquire Mobile Surveillance_ Security Equipments | 554,048 | - | - | - | - | - |
| 13874 - DDOT FY08-10 Sec 5316 MI 37 X041 | 44,863 | - | - | - | - | - |
| 207022 - Job Access _ Mobility Management_207022 | 44,863 | - | - | - | - | - |
| 13876 - FY12 Sec 5316 MI 37 X041 02 | 39,326 | - | - | - | - | - |
| 207026 - Job Access Service Operation_207026 | 39,326 | - | - | - | - | - |
| 13879 - FY08_10 Sec 5317 MI 57 X015 | 82,558 | - | - | - | - | - |
| 201111 - DDoT Grants | 28,182 | - | - | - | - | - |
| 207037 - New Freedom _ Mobility Management_207037 | (7,354) | - | - | - | - | - |
| 207038 - New Freedom _ Buy Vans for Expansion_207038 | 61,730 | - | - | - | - | - |
| 13886 - DDOT FY11 Sec 5307 MI 90 X605 01 | 40,751 | - | - | - | - | - |
| 207070 - Preventive Maintenance | 40,751 | - | - | - | - | - |
| 13888 - FY12 | 501,400 | - | - | - | - | - |
| 207080 - Acquire Misc Support Equipments | 527 | - | - | - | - | - |
| 207084 - Rehab_Rebuild 40 Ft Buses | 411,166 | - | - | - | - | - |
| 207087 - Bus Shelters_207087 | 89,707 | - | - | - | - | - |
| 20287 - FY 2015 SEC 5307 Grant MI-2016-006 | 5,905,869 | - | - | - | - | - |
| 201111 - DDoT Grants | 5,905,869 | - | - | - | - | - |
| 20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1 | (3) | - | - | - | - | - |
| 201111 - DDoT Grants | (3) | - | - | - | - | - |
| 20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA | 43,001 | - | - | - | - | - |
| 201111 - DDoT Grants | 43,001 | - | - | - | - | - |
| 20572 - DDOT SEMCOG Grant | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |
| 201111 - DDoT Grants | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 | 384,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20617 - DDOT Specialized Services Grant | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 201111 - DDoT Grants | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 20653 - Knight Mobility Pilot Program Grant | 10,172 | - | - | - | - | - |
| 201111 - DDoT Grants | 10,172 | - | - | - | - | - |
| 20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gr | 13,036,184 | - | - | - | - | - |
| 201111 - DDoT Grants | 13,036,184 | - | - | - | - | - |
| 20772 - FY 2019 5307 Formula Grant MI-2020-001 | 217,052 | - | - | - | - | - |
| 201111 - DDoT Grants | 217,052 | - | - | - | - | - |
| 20800 - FY 2020 United Way Family & Covid-19 Test Site Transpo | 8,291 | - | - | - | - | - |
| 201111 - DDoT Grants | 8,291 | - | - | - | - | - |
| 20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr | 16,133 | - | - | - | - | - |
| 201111 - DDoT Grants | 16,133 | - | - | - | - | - |
| 20806 - FY 2020 United Way Covid -19 Emergency Response Fun | 30,756 | - | - | - | - | - |
| 201111 - DDoT Grants | 30,756 | - | - | - | - | - |
| 20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l | 9,510,757 | - | - | - | - | - |
| 201111 - DDoT Grants | 9,510,757 | - | - | - | - | - |
| 20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant | 20,246,036 | - | - | - | - | - |
| 201111 - DDoT Grants | 20,246,036 | - | - | - | - | - |
| 20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS | 249,939 | - | - | - | - | - |
| 201111 - DDoT Grants | 249,939 | - | - | - | - | - |
| 20984 - Section 5339C Batery Electric Buses and Associated Infra | 1,238,512 | - | - | - | - | - |
| 201111 - DDoT Grants | 1,238,512 | - | - | - | - | - |
| 21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00 | 6,627,072 | - | - | - | - | - |
| 201111 - DDoT Grants | 6,627,072 | - | - | - | - | - |
| 22 - Environmental Affairs | 192 | - | - | - | - | - |
| 3606 - Environmental Response Program | 192 | - | - | - | - | - |
| 11916 - EA Environmental Response | 192 | - | - | - | - | - |
| 220606 - Environmental Response | 192 | - | - | - | - | - |
| 23 - Office of the Chief Financial Officer | 4,890,346 | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 1000 - General Fund | 3,302,317 | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 00063 - OCFO Office of the Treasury | (492,951) | - | - | - | - | - |
| 230070 - Treasury | (492,951) | - | - | - | - | - |
| 29231 - Resource Planning | 3,097,380 | 3,911,122 | 4,008,900 | 4,109,000 | 4,212,000 | 4,318,000 |
| 230202 - ODFS - Public Infrastructure | 1,164,010 | 1,772,139 | 1,816,442 | 1,862,000 | 1,909,000 | 1,957,000 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 1,853,319 | 2,138,983 | 2,192,458 | 2,247,000 | 2,303,000 | 2,361,000 |
| 230205 - ODFS - Legislative Operations | 80,051 | - | - | - | - | - |
| 29232 - Property Valuation | 327,312 | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 230120 - Valuation & Field Operations | 327,312 | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 29233 - Contracting & Procurement | 5,780 | - | - | - | - | - |
| 230080 - Procurement | 5,780 | - | - | - | - | - |
| 29234 - Revenue Management | 328,450 | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 230070 - Treasury | 328,450 | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 29235 - Accounting Controls | 36,346 | 257,000 | 263,000 | 269,000 | 275,000 | 281,000 |
| 230060 - Payroll Audit | 36,346 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 230100 - Risk Management | - | 251,000 | 257,000 | 263,000 | 269,000 | 275,000 |
| 3921 - Other Special Revenue Fund | 25 | - | - | - | - | - |
| 20785 - COVID-19 Response | 25 | - | - | - | - | - |
| 231111 - Grants-OCFO/OGM | 25 | - | - | - | - | - |
| 3922 - COVID-19 Revenue Fund | 1,588,004 | - | - | - | - | - |
| 20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I | 1,588,004 | - | - | - | - | - |
| 231111 - Grants-OCFO/OGM | 1,588,004 | - | - | - | - | - |
| 24 - Detroit Fire Department | 20,088,655 | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |
| 1000 - General Fund | 19,890,986 | 21,083,000 | 22,844,800 | 23,279,836 | 23,723,069 | 24,175,061 |
| 00065 - Fire Ordinance Enforcement | (28,966) | - | - | - | - | - |
| 240240 - Fire Marshal Administration | (28,966) | - | - | - | - | - |
| 00067 - Fire Emergency Medical Services | 669,457 | - | - | - | - | - |
| 240320 - E.M.S. Administration | 669,457 | - | - | - | - | - |
| 05242 - Euphrates Neighborhood NOF | (554) | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 240320 - E.M.S. Administration | (554) | - | - | - | - | - |
| 25240 - Fire - Ordinance Enforcement | 1,857,216 | 4,825,000 | 4,120,000 | 4,180,900 | 4,242,514 | 4,305,255 |
| 240240 - Fire Marshal Administration | 471,647 | 4,825,000 | 4,120,000 | 4,180,900 | 4,242,514 | 4,305,255 |
| 240250 - Fire Marshal Inspection | 476,566 | - | - | - | - | - |
| 240270 - Fire Marshal - Plan & Exam | 909,004 | - | - | - | - | - |
| 25242 - Fire Fighting and Response | 16,317,585 | 16,240,000 | 18,706,800 | 19,080,936 | 19,462,555 | 19,851,806 |
| 240320 - E.M.S. Administration | 16,317,585 | 16,240,000 | 18,706,800 | 19,080,936 | 19,462,555 | 19,851,806 |
| 25252 - Stray Animal Management | 967,568 | - | - | - | - | - |
| 240320 - E.M.S. Administration | 967,568 | - | - | - | - | - |
| 29240 - Fire Department Administration | 108,680 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 240120 - Fire Facilities Management | 99,658 | - | - | - | - | - |
| 240220 - Fire Training | 8,921 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 240350 - E.M.S. Training | 101 | - | - | - | - | - |
| 2102 - Fire Grants Fund | 197,669 | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 20685 - FY2018 Fire Prevention & Safety Grant | 197,669 | - | - | - | - | - |
| 241111 - Fire Grants | 197,669 | - | - | - | - | - |
| 20932 - 2022 ATPA – Grantor – State of Michigan | - | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - | - |
| 20935 - 2021 Program Year-Port Security Grant-Grantor Homela | - | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - | - |
| 20936 - 2020 Program Year-AFG-FEMA Health & Wellness | - | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - | - |
| 21096 - AFG 2023 Assistance to FF Grant | - | 1,250,000 | - | - | - | - |
| 241111 - Fire Grants | - | 1,250,000 | - | - | - | - |
| 21097 - ATPA 2023 | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21098 - FEMA 2020 Fire Prevention & Safety Grant | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21233 - Port Security Grant - AFG 2023 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21234 - Fire Prevention & Safety Grant - FPS 2023 | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 241111 - Fire Grants | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 21235 - ATPA Grant 2022 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21236 - AFG - External Defibrillators 2022 | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 241111 - Fire Grants | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 25 - Detroit Health Department | 42,087,702 | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |
| 1000 - General Fund | 3,538,922 | 3,552,000 | 3,443,000 | 3,469,528 | 3,496,595 | 3,524,212 |
| 00068 - Health Department Administration | 682,133 | 692,000 | 692,000 | 692,000 | 692,000 | 692,000 |
| 250010 - Health Administration | 691,291 | 692,000 | 692,000 | 692,000 | 692,000 | 692,000 |
| 250020 - Maternal and Child Health | (9,158) | - | - | - | - | - |
| 10893 - DHD Animal Care | 13,650 | - | - | - | - | - |
| 250645 - Health Animal Control | 13,650 | - | - | - | - | - |
| 10894 - DHD Community & Industrial Hygiene | 14,812 | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | 14,812 | - | - | - | - | - |
| 25250 - Communicable Disease Management | 857,634 | 645,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| 250646 - Community & Industrial Hygiene | 857,634 | 645,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| 25251 - Food Service Code Enforcement | 1,873,002 | 2,147,000 | 1,866,000 | 1,892,528 | 1,919,595 | 1,947,212 |
| 250647 - Food Sanitation | 1,873,002 | 2,147,000 | 1,866,000 | 1,892,528 | 1,919,595 | 1,947,212 |
| 25252 - Stray Animal Management | 20,181 | 55,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 250645 - Health Animal Control | 19,881 | 55,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 250646 - Community & Industrial Hygiene | 300 | - | - | - | - | - |
| 27250 - Resident Health Services | (11,362) | 13,000 | - | - | - | - |
| 250020 - Maternal and Child Health | (11,362) | - | - | - | - | - |
| 250070 - Community Health Services | - | 13,000 | - | - | - | - |
| 29250 - Health Department - Administration | 88,871 | - | - | - | - | - |
| 250010 - Health Administration | 11,852 | - | - | - | - | - |
| 250060 - Health Operations | 77,020 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 250646 - Community & Industrial Hygiene | - | - | - | - | - | - |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 30,253 | - | - | - | - | - |
| 20417 - Health & Emissions Monitoring | 30,253 | - | - | - | - | - |
| 250010 - Health Administration | 30,253 | - | - | - | - | - |
| 2104 - Health Grants Fund | 28,617,464 | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| 20558 - FY19 First Responders Comprehensive Addiction & Reco | (75,264) | - | - | - | - | - |
| 251111 - Health Grants | (75,264) | - | - | - | - | - |
| 20595 - HIV Emerg Supp Relief 2/2021 | 7,201 | - | - | - | - | - |
| 251111 - Health Grants | 7,201 | - | - | - | - | - |
| 20596 - HOPWA Aids Housing 6/2020 | (89,861) | - | - | - | - | - |
| 251111 - Health Grants | (89,861) | - | - | - | - | - |
| 20669 - FY19 National Training & Technical Assistance Grant | 3,437,948 | - | - | - | - | - |
| 251111 - Health Grants | 3,437,948 | - | - | - | - | - |
| 20697 - DHD WIC Resident Services 9/2021 | 1,393,496 | - | - | - | - | - |
| 251111 - Health Grants | 1,393,496 | - | - | - | - | - |
| 20698 - DHD WIC Breastfeeding 9/2021 | (533,519) | - | - | - | - | - |
| 251111 - Health Grants | (533,519) | - | - | - | - | - |
| 20699 - DHD Lead Poisoning Prevention 9/2021 | 27,461 | - | - | - | - | - |
| 251111 - Health Grants | 27,461 | - | - | - | - | - |
| 20700 - DHD Lead Intervention 9/2021 | 29,055 | - | - | - | - | - |
| 251111 - Health Grants | 29,055 | - | - | - | - | - |
| 20703 - DHD ELPHS Other 9/2021 | 719,084 | - | - | - | - | - |
| 251111 - Health Grants | 719,084 | - | - | - | - | - |
| 20704 - DHD Bioterrorism Emerg Prep 9/2021 | 41,372 | - | - | - | - | - |
| 251111 - Health Grants | 41,372 | - | - | - | - | - |
| 20705 - DHD Cities Readiness Initiatives 9/2021 | 31,618 | - | - | - | - | - |
| 251111 - Health Grants | 31,618 | - | - | - | - | - |
| 20706 - DHD CSHCS Outreach & Advocacy 9/2021 | 169,504 | - | - | - | - | - |
| 251111 - Health Grants | 169,504 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20708 - DHD HIV Integrated Planning/Data to Care 9/2021 | 101,708 | - | - | - | - | - |
| 251111 - Health Grants | 101,708 | - | - | - | - | - |
| 20709 - DHD Immunization Action Plan 9/2021 | 125,906 | - | - | - | - | - |
| 251111 - Health Grants | 125,906 | - | - | - | - | - |
| 20710 - DHD Infant Safe Sleep 9/2021 | 61,985 | - | - | - | - | - |
| 251111 - Health Grants | 61,985 | - | - | - | - | - |
| 20711 - DHD Local Maternal & Child Health 9/2021 | 500,468 | - | - | - | - | - |
| 251111 - Health Grants | 500,468 | - | - | - | - | - |
| 20712 - DHD Hearing - MDHHS 9/2021 | 81,248 | - | - | - | - | - |
| 251111 - Health Grants | 81,248 | - | - | - | - | - |
| 20713 - DHD Vision - MDHHS 9/2021 | 81,738 | - | - | - | - | - |
| 251111 - Health Grants | 81,738 | - | - | - | - | - |
| 20714 - DHD West Nile Virus 9/2021 | 6,360 | - | - | - | - | - |
| 251111 - Health Grants | 6,360 | - | - | - | - | - |
| 20717 - DHD Hepatitis C Program 9/2021 | 19,557 | - | - | - | - | - |
| 251111 - Health Grants | 19,557 | - | - | - | - | - |
| 20719 - DHD Sudden Unexplained Infant Death 9/21 | (1,967) | - | - | - | - | - |
| 251111 - Health Grants | (1,967) | - | - | - | - | - |
| 20720 - DHD HIV & STD Testing & Prevention 9/21 | 69,453 | - | - | - | - | - |
| 251111 - Health Grants | 69,453 | - | - | - | - | - |
| 20721 - DHD HIV Emerg Supp Relief 2/2022 | 6,837,519 | - | - | - | - | - |
| 251111 - Health Grants | 6,837,519 | - | - | - | - | - |
| 20722 - DHD HOPWA Housing 6/2021 | (165,610) | - | - | - | - | - |
| 251111 - Health Grants | (165,610) | - | - | - | - | - |
| 20724 - DHD HIV Housing Assistance | 26,417 | - | - | - | - | - |
| 251111 - Health Grants | 26,417 | - | - | - | - | - |
| 20746 - DHD Title X Grant | 43,237 | - | - | - | - | - |
| 251111 - Health Grants | 43,237 | - | - | - | - | - |
| 20765 - Safe Routes FY20 Grant | (28,215) | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | (28,215) | - | - | - | - | - |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 1,275,408 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 251111 - Health Grants | 1,275,408 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 20781 - Opioid Misuse Prevention Community Grant-Project B | 21,000 | - | - | - | - | - |
| 251111 - Health Grants | 21,000 | - | - | - | - | - |
| 20782 - Opioid Misuse Prevention Community Grant-Project A | 7,000 | - | - | - | - | - |
| 251111 - Health Grants | 7,000 | - | - | - | - | - |
| 20802 - DMC Foundation-COVID-19 | 300,000 | - | - | - | - | - |
| 251111 - Health Grants | 300,000 | - | - | - | - | - |
| 20803 - FY20 HIV-AIDS Program Part A COVID19 Response | 25 | - | - | - | - | - |
| 251111 - Health Grants | 25 | - | - | - | - | - |
| 20815 - HOPWA-CV-CARES ACT | (43,636) | - | - | - | - | - |
| 251111 - Health Grants | (43,636) | - | - | - | - | - |
| 20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P | 249,303 | - | - | - | - | - |
| 251111 - Health Grants | 249,303 | - | - | - | - | - |
| 20850 - Contract Tracing Testing Coordination Violation Monitor | 822,007 | - | - | - | - | - |
| 251111 - Health Grants | 822,007 | - | - | - | - | - |
| 20853 - Overdose Prevention Safer Systems of Care Grant | 151,459 | - | - | - | - | - |
| 251111 - Health Grants | 151,459 | - | - | - | - | - |
| 20855 - Immunization Action Plan Pilot | 27,474 | - | - | - | - | - |
| 251111 - Health Grants | 27,474 | - | - | - | - | - |
| 20867 - WIC Resident Services 9/2022 | 3,314,517 | - | - | - | - | - |
| 251111 - Health Grants | 3,314,517 | - | - | - | - | - |
| 20868 - WIC Breastfeeding 9/2022 | 89,272 | - | - | - | - | - |
| 251111 - Health Grants | 89,272 | - | - | - | - | - |
| 20869 - Lead Poisoning Prevention 9/2022 | 78,810 | - | - | - | - | - |
| 251111 - Health Grants | 78,810 | - | - | - | - | - |
| 20870 - Lead Intervention 9/2022 | 87,706 | - | - | - | - | - |
| 251111 - Health Grants | 87,706 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20871 - ELPHS Other 9/2022 | 1,412,275 | - | - | - | - | - |
| 251111 - Health Grants | 1,412,275 | - | - | - | - | - |
| 20872 - BioTerrorism Emerg Prep 9/2022 | 159,633 | - | - | - | - | - |
| 251111 - Health Grants | 159,633 | - | - | - | - | - |
| 20873 - Cities Readiness Initiatives 9/2022 | 140,009 | - | - | - | - | - |
| 251111 - Health Grants | 140,009 | - | - | - | - | - |
| 20874 - CSHCS Outreach & Advocacy 9/2022 | 418,268 | - | - | - | - | - |
| 251111 - Health Grants | 418,268 | - | - | - | - | - |
| 20875 - Fetal Infant Mortality Review 9/2022 | 2,701 | - | - | - | - | - |
| 251111 - Health Grants | 2,701 | - | - | - | - | - |
| 20876 - HIV Intergrated Plng/Data to Care 9/2022 | 154,611 | - | - | - | - | - |
| 251111 - Health Grants | 154,611 | - | - | - | - | - |
| 20877 - Immunization Action Plan 9/2022 | 180,575 | - | - | - | - | - |
| 251111 - Health Grants | 180,575 | - | - | - | - | - |
| 20878 - Immunization Action Plan Pilot 9/2022 | (2) | - | - | - | - | - |
| 251111 - Health Grants | (2) | - | - | - | - | - |
| 20879 - Infant Safe Sleep 9/2022 | 61,386 | - | - | - | - | - |
| 251111 - Health Grants | 61,386 | - | - | - | - | - |
| 20880 - Local Maternal & Child Health 9/2022 | 1,001,452 | - | - | - | - | - |
| 251111 - Health Grants | 1,001,452 | - | - | - | - | - |
| 20881 - Hearing - MDHHS 9/2022 | 243,740 | - | - | - | - | - |
| 251111 - Health Grants | 243,740 | - | - | - | - | - |
| 20882 - Vision - MDHHS 9/2022 | 191,537 | - | - | - | - | - |
| 251111 - Health Grants | 191,537 | - | - | - | - | - |
| 20884 - Vector Surveillance 9/2022 | 662 | - | - | - | - | - |
| 251111 - Health Grants | 662 | - | - | - | - | - |
| 20885 - Title X Family Planning | 1,926 | - | - | - | - | - |
| 251111 - Health Grants | 1,926 | - | - | - | - | - |
| 20887 - Hepatitis C Program 9/2022 | 63,620 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------------|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 63,620 | - | - | - | - | - |
| 20889 - Sudden Unexplained Infant Death 9/2022 | 2,338 | - | - | - | - | - |
| 251111 - Health Grants | 2,338 | - | - | - | - | - |
| 20890 - HIV & STD Testing and Prevention 9/2022 | 149,714 | - | - | - | - | - |
| 251111 - Health Grants | 149,714 | - | - | - | - | - |
| 20892 - HOPWA Aids Housing 6/2022 | 1,289,892 | - | - | - | - | - |
| 251111 - Health Grants | 1,289,892 | - | - | - | - | - |
| 20893 - Local Health Opioid Response 9/2022 | 77,739 | - | - | - | - | - |
| 251111 - Health Grants | 77,739 | - | - | - | - | - |
| 20894 - HIV Housing Assistance 9/2022 | 83,144 | - | - | - | - | - |
| 251111 - Health Grants | 83,144 | - | - | - | - | - |
| 20895 - Vaccine Distribution MDHHS 9/2022 | 399,842 | - | - | - | - | - |
| 251111 - Health Grants | 399,842 | - | - | - | - | - |
| 20896 - Ending the HIV Epidemic 9/2022 | 118,308 | - | - | - | - | - |
| 251111 - Health Grants | 118,308 | - | - | - | - | - |
| 20897 - Detroit Safe Route OSHP FY22 | 87,056 | - | - | - | - | - |
| 251111 - Health Grants | 87,056 | - | - | - | - | - |
| 20929 - FY21 Ending HIV Epidemic Implementation | 95,716 | - | - | - | - | - |
| 251111 - Health Grants | 95,716 | - | - | - | - | - |
| 20945 - COVID-19 Vaccine Supplemental | 2,373,550 | - | - | - | - | - |
| 251111 - Health Grants | 2,373,550 | - | - | - | - | - |
| 20949 - Merck for Mothers Safer Childbirth Cities Grant | 1,988 | - | - | - | - | - |
| 251111 - Health Grants | 1,988 | - | - | - | - | - |
| 20968 - Reducing COVID-19 Related health Disparities in Detroit | 579,587 | - | - | - | - | - |
| 251111 - Health Grants | 579,587 | - | - | - | - | - |
| 21026 - WIC Resident svcs 9/23 | - | 5,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 5,000,000 | - | - | - | - |
| 21027 - WIC Breastfeeding 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------|--------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21028 - Lead Poison Prev 9/23 | - | 288,750 | - | - | - | - |
| 251111 - Health Grants | - | 288,750 | - | - | - | - |
| 21029 - Lead Intervention 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21030 - ELPHS Other 9/23 | - | 2,900,000 | - | - | - | - |
| 251111 - Health Grants | - | 2,900,000 | - | - | - | - |
| 21031 - BioTerrorism Emer 9/23 | - | 220,000 | - | - | - | - |
| 251111 - Health Grants | - | 220,000 | - | - | - | - |
| 21032 - Cities Readiness Ini 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21033 - CSHCS Outreach 9/23 | - | 680,000 | - | - | - | - |
| 251111 - Health Grants | - | 680,000 | - | - | - | - |
| 21034 - Fetal Infant Mort. 9/23 | - | 2,700 | - | - | - | - |
| 251111 - Health Grants | - | 2,700 | - | - | - | - |
| 21035 - HIV Data 2 Care 9/23 | - | 500,000 | - | - | - | - |
| 251111 - Health Grants | - | 500,000 | - | - | - | - |
| 21036 - Immunization IAP 9/23 | - | 330,000 | - | - | - | - |
| 251111 - Health Grants | - | 330,000 | - | - | - | - |
| 21037 - Immunization Pilot 9/23 | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |
| 21038 - Infant Safe Sleep 9/23 | - | 125,000 | - | - | - | - |
| 251111 - Health Grants | - | 125,000 | - | - | - | - |
| 21039 - Local Mat & Child 9/23 | - | 1,710,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,710,000 | - | - | - | - |
| 21040 - Hearing - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21041 - Vision - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21042 - West Nile Virus 9/23 | - | 10,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------|--------|-------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21043 - Vector Surveillance 9/23 | - | 10,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21044 - Title X Family Plng 9/23 | - | 510,000 | - | - | - | - |
| 251111 - Health Grants | - | 510,000 | - | - | - | - |
| 21045 - Hepatitis C Prog 9/23 | - | 110,000 | - | - | - | - |
| 251111 - Health Grants | - | 110,000 | - | - | - | - |
| 21046 - Opioid Response 9/23 | - | 50,000 | - | - | - | - |
| 251111 - Health Grants | - | 50,000 | - | - | - | - |
| 21047 - SUIDS 9/23 | - | 7,000 | - | - | - | - |
| 251111 - Health Grants | - | 7,000 | - | - | - | - |
| 21048 - HIV & STD Prevent 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21049 - HIV Emergency Rel 2/24 | - | 10,500,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,500,000 | - | - | - | - |
| 21050 - HOPWA Housing 6/23 | - | 3,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 3,000,000 | - | - | - | - |
| 21051 - Local Hlth Opioid 9/23 | - | 70,000 | - | - | - | - |
| 251111 - Health Grants | - | 70,000 | - | - | - | - |
| 21052 - HIV Housing Assist 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21053 - Vaccine distribution9/23 | - | 1,200,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,200,000 | - | - | - | - |
| 21054 - Ending HIV Epid mi 9/23 | - | 275,000 | - | - | - | - |
| 251111 - Health Grants | - | 275,000 | - | - | - | - |
| 21055 - Det Safe Routes 9/23 | - | 270,000 | - | - | - | - |
| 251111 - Health Grants | - | 270,000 | - | - | - | - |
| 21056 - HIV Part B | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|---------------|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21088 - FY22 CSHCS Vaccine | 27,955 | - | - | - | - | - |
| 251111 - Health Grants | 27,955 | - | - | - | - | - |
| 21159 - WIC Resident Services 9/2024 | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 251111 - Health Grants | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 21160 - WIC Breastfeeding 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21161 - Lead Poisoning Prevention 9/2024 | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 251111 - Health Grants | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 21162 - Lead Intervention 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21163 - ELPHS Other 9/2024 | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 251111 - Health Grants | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 21164 - BioTerrorism Emerg Prep 9/2024 | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 251111 - Health Grants | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 21165 - Cities Readiness Initiatives 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 251111 - Health Grants | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 21167 - Fetal Infant Mortality Review 9/2024 | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 251111 - Health Grants | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 251111 - Health Grants | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 21169 - Immunization Action Plan 9/2024 | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 251111 - Health Grants | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 21170 - Immunization Pilot 9/2024 | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 251111 - Health Grants | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 21171 - Infant Safe Sleep 9/2024 | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 251111 - Health Grants | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 21172 - Local Maternal & Child Hlth 9/2024 | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------|--------|---------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 21173 - Hearing - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21174 - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21175 - West Nile Virus 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21176 - Vector Surveillance 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21177 - Title X Family Planning 9/2024 | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 251111 - Health Grants | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 21178 - Hepatitis C Program 9/2024 | - | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 251111 - Health Grants | - | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 21179 - Opioid Response 9/2024 | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 251111 - Health Grants | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 21180 - Sudden Unexplained Infant Death 9/2024 | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 251111 - Health Grants | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21182 - HIV Emergency Support Relief 9/2024 | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 251111 - Health Grants | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 21183 - HOPWA Aids Housing 9/2024 | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 251111 - Health Grants | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 21184 - Local Health Opioid Response 9/2024 | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 251111 - Health Grants | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 21185 - Vaccine Distribution MDHHS 9/2024 | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 251111 - Health Grants | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 21186 - Ending the HIV Epidemic MDHHS 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------------------|-----------|-----------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21187 - Detroit Safe Route OSHP 9/2024 | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 251111 - Health Grants | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 21188 - HIV Part B | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 251111 - Health Grants | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 3922 - COVID-19 Revenue Fund | 9,901,063 | - | - | - | - | - |
| 20840 - Epi Lab Capacity Testing | 1,371,758 | - | - | - | - | - |
| 251111 - Health Grants | 1,371,758 | - | - | - | - | - |
| 20859 - CRF Racial Disparities | 198,068 | - | - | - | - | - |
| 251111 - Health Grants | 198,068 | - | - | - | - | - |
| 20863 - Contract Tracing | 942,564 | - | - | - | - | - |
| 251111 - Health Grants | 942,564 | - | - | - | - | - |
| 20924 - FY21 Covid19 Infection Prevention | (30,000) | - | - | - | - | - |
| 251111 - Health Grants | (30,000) | - | - | - | - | - |
| 20934 - FY21 COVID Immunizations | 1 | - | - | - | - | - |
| 251111 - Health Grants | 1 | - | - | - | - | - |
| 20986 - FY 2022 CDC COVID IMMUNIZATIONS | 1,698,773 | - | - | - | - | - |
| 251111 - Health Grants | 1,698,773 | - | - | - | - | - |
| 20987 - FY22 ELC Contact Tracing and Infection Prevention | 1,587,376 | - | - | - | - | - |
| 251111 - Health Grants | 1,587,376 | - | - | - | - | - |
| 20989 - FY22 ELC Covid 19 Infection Prevention | 337,500 | - | - | - | - | - |
| 251111 - Health Grants | 337,500 | - | - | - | - | - |
| 21099 - City of Detroit Testing | 3,795,023 | - | - | - | - | - |
| 251111 - Health Grants | 3,795,023 | - | - | - | - | - |
| 28 - Human Resources Department | 942,020 | 1,209,223 | 95,000 | - | - | - |
| 1000 - General Fund | 942,020 | 1,209,223 | 95,000 | - | - | - |
| 29280 - Human Resources Department Administration | - | - | 95,000 | - | - | - |
| 280110 - Human Resources Administration | - | - | 95,000 | - | - | - |
| 29281 - Workforce Management | 942,020 | 1,209,223 | - | - | - | - |
| 280010 - Employee Services Administration | 561,343 | 585,000 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 280020 - Employee Payroll | 4,605 | - | - | - | - | - |
| 280320 - Talent Development & Performance Management | 34,343 | 86,700 | - | - | - | - |
| 280410 - Recruitment & Selection | 186,806 | 415,537 | - | - | - | - |
| 280430 - Classification & Compensation | 37,699 | - | - | - | - | - |
| 280530 - Labor Relations Administration | 117,224 | 121,986 | - | - | - | - |
| 29 - Civil Rights, Inclusion, & Opportunity | 3,834,821 | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |
| 1000 - General Fund | 330,464 | 522,000 | 522,000 | 522,000 | 522,000 | 522,000 |
| 00250 - CRIO Department Administration | - | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 290010 - Civil Rights, Inclusion, & Opportunity | - | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 28290 - Human Rights Advocacy | 330,464 | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 330,464 | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| 2107 - Office of Grants Management Grants Fund | 102,386 | - | - | - | - | - |
| 20998 - FY2022 Early Education Grant | 102,386 | - | - | - | - | - |
| 290010 - Civil Rights, Inclusion, & Opportunity | 102,386 | - | - | - | - | - |
| 3217 - Non-Compliance Fees | 3,401,972 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 27290 - Development Support - CRIO | 3,401,972 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 290030 - Compliance Fees | 3,401,972 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 31 - Department of Innovation & Technology | 4,104 | - | - | - | - | - |
| 1000 - General Fund | 4,104 | - | - | - | - | - |
| 29310 - Efficient and Innovative Operations Support - DoIT | 4,104 | - | - | - | - | - |
| 310020 - Departmental Technical Services | 4,104 | - | - | - | - | - |
| 32 - Law Department | 3,747,768 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 1000 - General Fund | 1,469,574 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 00527 - Law Administration & Operations | 3,640 | - | - | - | - | - |
| 320010 - Law Administration | 3,640 | - | - | - | - | - |
| 29320 - Efficient and Innovative Operations Support - Law | 1,465,935 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 320010 - Law Administration | 1,465,935 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 2106 - Mayor's Office Grants Fund | 75,000 | - | - | - | - | - |
| 20956 - Community Foundation for SE Michigan Project Clean Sl | 75,000 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 321111 - Law Department Grants | 75,000 | - | - | - | - | - |
| 2119 - FY2020 MIDC Grants Fund | 2,203,193 | - | - | - | - | - |
| 20777 - Michigan Indigent Defense Commission Grant | (23,893) | - | - | - | - | - |
| 321111 - Law Department Grants | (23,893) | - | - | - | - | - |
| 20860 - 2021 Michigan Indigent Defense Commission Planning G | 621,441 | - | - | - | - | - |
| 321111 - Law Department Grants | 621,441 | - | - | - | - | - |
| 21107 - 2022 Michigan Indigent Defense Commission Planning G | 1,605,645 | - | - | - | - | - |
| 321111 - Law Department Grants | 1,605,645 | - | - | - | - | - |
| 33 - Mayor's Office | 4,035,415 | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |
| 1000 - General Fund | 77,349 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 13939 - Mayor's Office of Homeland Security | 62,561 | - | - | - | - | - |
| 330017 - Emergency Management Awareness | 62,561 | - | - | - | - | - |
| 25330 - Mayor's Office - Homeland Security | 14,789 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 330017 - Emergency Management Awareness | (24,290) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 331111 - Mayor's Office Grants | 39,078 | - | - | - | - | - |
| 2105 - Homeland Security Grants Fund | 3,783,638 | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 20491 - HSEM UASI 2019 | (949) | - | - | - | - | - |
| 331111 - Mayor's Office Grants | (949) | - | - | - | - | - |
| 20613 - 2018 Homeland Security Grant Program | 351,888 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 351,888 | - | - | - | - | - |
| 20732 - FY18-Pre-Disaster Mitigation Grant | 66,197 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 66,197 | - | - | - | - | - |
| 20734 - 2019 Homeland Security Grant Program | 261,714 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 261,714 | - | - | - | - | - |
| 20901 - Homeland Security Grant Program | 32,079 | 615,824 | - | - | - | - |
| 331111 - Mayor's Office Grants | 32,079 | 615,824 | - | - | - | - |
| 20983 - Disaster Relief Funding Grant | 3,072,709 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 3,072,709 | - | - | - | - | - |
| 21062 - Homeland Security Grant Program | - | 138,976 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 331111 - Mayor's Office Grants | - | 138,976 | - | - | - | - |
| 21222 - Homeland Security Grant Program-UASI FY24 | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 331111 - Mayor's Office Grants | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 113,397 | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 20387 - iTeam Program Grant FY17 | - | - | - | - | - | - |
| 331111 - Mayor's Office Grants | - | - | - | - | - | - |
| 20779 - 2020 Dollar Wise Innovation Grant | 3,266 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 3,266 | - | - | - | - | - |
| 20865 - Simon Foundation Criminal Record Expungement Grant | 50,000 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 50,000 | - | - | - | - | - |
| 20903 - 2022 Mayor's Office Volunteer Coord | 58,411 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 58,411 | - | - | - | - | - |
| 20904 - 2022 Mayor's Office Fin. Empower. Coord | 13,894 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 13,894 | - | - | - | - | - |
| 20967 - 2021 HBS Leadership Fellows Program Grant | 60,000 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 60,000 | - | - | - | - | - |
| 20980 - Expanding Municipal Financial Empowerment in Detroit (| (72,174) | - | - | - | - | - |
| 331111 - Mayor's Office Grants | (72,174) | - | - | - | - | - |
| 21059 - Mayor's Office Volunteer Coord FY23 | - | 88,001 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 88,001 | - | - | - | - |
| 21060 - Mayor's Office Fin Empower Coord FY23 | - | 90,338 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 90,338 | - | - | - | - |
| 21228 - Harvard Business School Leadership FY24 | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 331111 - Mayor's Office Grants | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 61,031 | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| 25331 - Mayor's Office - Halloween Initiative | 45,831 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330025 - Halloween Initiative | 45,831 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 26330 - Mayor's Office - Spring Cleaning Initiative | 15,200 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330035 - Spring Cleaning Initiative | 15,200 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 34 - Municipal Parking Department | 14,119,436 | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 1000 - General Fund | 14,119,436 | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 00102 - MPD Parking Violations Bureau | 745,392 | - | - | - | - | - |
| 340080 - Parking Violation Bureau - Administration | 745,392 | - | - | - | - | - |
| 27340 - Code Enforcement - Parking | 528,617 | 615,000 | 555,000 | 555,000 | 555,000 | 555,000 |
| 340083 - Parking Violation Bureau - Towing & Storage | 528,617 | 615,000 | 555,000 | 555,000 | 555,000 | 555,000 |
| 27341 - Parking Garages | 6,349,204 | 7,650,000 | 6,360,000 | 6,571,138 | 6,791,018 | 7,020,000 |
| 340330 - Revenue Fund Trustee | 1,220,060 | 1,890,000 | 1,260,000 | 1,260,000 | 1,260,000 | 1,260,000 |
| 340331 - On Street Meter Collections | 5,130,096 | 5,760,000 | 5,100,000 | 5,311,138 | 5,531,018 | 5,760,000 |
| 340332 - Municipal Parking Arena Operations-Joe Louis | (952) | - | - | - | - | - |
| 29340 - MPD Administration | 6,496,223 | 10,400,000 | 7,700,000 | 7,700,000 | 7,700,000 | 7,700,000 |
| 340080 - Parking Violation Bureau - Administration | 6,495,699 | 10,400,000 | 7,700,000 | 7,700,000 | 7,700,000 | 7,700,000 |
| 340140 - Municipal Parking Operation And Maintenance Reim | 201 | - | - | - | - | - |
| 340251 - Municipal Replacements & Improvements | 323 | - | - | - | - | - |
| 35 - Non-Departmental | 1,116,538,178 | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |
| 1000 - General Fund | 1,052,377,587 | 1,045,947,862 | 1,063,494,087 | 1,079,167,216 | 1,100,990,606 | 1,121,700,686 |
| 00204 - Other Operations Services | 31,707 | - | - | - | - | - |
| 350030 - Other Operations Services | 31,707 | - | - | - | - | - |
| 04739 - Non Dept General Revenue | 46,395,034 | - | - | - | - | - |
| 350350 - Property Tax & Other Related Revenue | (29,661) | - | - | - | - | - |
| 350360 - State Shared Taxes | 24,748,605 | - | - | - | - | - |
| 350380 - Investment & Other Interest Earnings | 1,543 | - | - | - | - | - |
| 351020 - Non-Departmental | 21,674,547 | - | - | - | - | - |
| 05080 - Non Dept Cable Franchise Fee | 3,629,981 | - | - | - | - | - |
| 350510 - Cable Franchise Fees | 3,629,981 | - | - | - | - | - |
| 14001 - Non Dept Budget Reserve | - | 67,982,308 | - | - | - | - |
| 352101 - Budget Reserve | - | 67,982,308 | - | - | - | - |
| 20255 - Prior Year Activity | - | 8,156,000 | 6,080,404 | - | - | - |
| 351009 - Prior Year Surplus | - | 8,156,000 | 6,080,404 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21001 - 2018 UTGO Bonds - Series A | 11,457 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 11,457 | - | - | - | - | - |
| 28352 - Media Services & Communications | 246 | - | - | - | - | - |
| 350325 - Communications Services | 246 | - | - | - | - | - |
| 28353 - Cable TV | 1,124,763 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 350510 - Cable Franchise Fees | 1,124,763 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 29350 - Citywide Overhead | - | 1,199,378 | - | - | - | - |
| 350310 - Detroit Building Authority | - | 1,199,378 | - | - | - | - |
| 29351 - Pension-Related Payments | 1,079,849 | - | - | - | - | - |
| 350015 - Pension Benefits Administration | - | - | - | - | - | - |
| 351020 - Non-Departmental | 1,079,849 | - | - | - | - | - |
| 29352 - Major Taxes and Other Revenues | 998,550,950 | 961,661,160 | 1,050,860,190 | 1,072,613,723 | 1,094,666,606 | 1,115,376,686 |
| 350350 - Property Tax & Other Related Revenue | 137,163,483 | 128,165,000 | 145,613,641 | 151,875,087 | 156,491,716 | 161,138,393 |
| 350360 - State Shared Taxes | 199,377,427 | 217,753,000 | 228,180,533 | 228,885,773 | 229,598,126 | 230,317,663 |
| 350380 - Investment & Other Interest Earnings | (15,972,431) | 1,100,000 | 3,270,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 350620 - Income Tax | 371,797,923 | 290,313,833 | 359,530,889 | 371,090,771 | 384,408,669 | 396,259,324 |
| 351020 - Non-Departmental | 5,969,718 | 30,009,327 | 27,341,204 | 27,838,029 | 28,344,790 | 28,861,686 |
| 351036 - Note C Debt | 473,419 | - | - | - | - | - |
| 351050 - Wagering Tax | 277,718,346 | 265,483,000 | 258,086,728 | 260,708,862 | 263,315,951 | 265,997,193 |
| 351056 - Motor City Casino - Municipal Services | 7,969,267 | 9,625,000 | 9,086,413 | 9,184,118 | 9,275,960 | 9,368,719 |
| 351057 - Greektown Casino - Municipal Services | 4,493,787 | 5,316,000 | 4,001,741 | 4,038,481 | 4,078,866 | 4,119,655 |
| 351058 - MGM Grand Casino - Municipal Services | 9,560,012 | 13,896,000 | 15,749,041 | 15,992,602 | 16,152,528 | 16,314,053 |
| 29353 - Debt Repayment | 1,553,600 | 1,949,016 | 1,553,493 | 1,553,493 | 1,324,000 | 1,324,000 |
| 351025 - Note B Payment | 1,553,600 | 1,553,493 | 1,553,493 | 1,553,493 | 1,324,000 | 1,324,000 |
| 351036 - Note C Debt | - | 395,523 | - | - | - | - |
| 1001 - Risk Management Fund | 28,304,686 | - | - | - | - | - |
| 05185 - Non Dept Risk Management | 28,304,686 | - | - | - | - | - |
| 350890 - Risk Management | 28,304,686 | - | - | - | - | - |
| 1003 - Blight Remediation Fund | 574,214 | 16,400,000 | 34,215,474 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|----------------------------------------------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20255 - Prior Year Activity | - | 16,400,000 | 34,215,474 | - | - | - |
| 351009 - Prior Year Surplus | - | 16,400,000 | 34,215,474 | - | - | - |
| 20785 - COVID-19 Response | 574,214 | - | - | - | - | - |
| 350011 - Blight Remediation | 574,214 | - | - | - | - | - |
| 3100 - Quality of Life – Special Revenue | 7,191 | - | - | - | - | - |
| 13824 - Exit Financing | 7,191 | - | - | - | - | - |
| 350048 - QofL _ 2014 Financial Recovery Bonds | 7,191 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 1,901,898 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 28353 - Cable TV | 1,901,898 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 350324 - P.E.G. Fees | 1,901,898 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 3922 - COVID-19 Revenue Fund | 2,641,459 | - | - | - | - | - |
| 20785 - COVID-19 Response | 2,572,909 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 2,572,909 | - | - | - | - | - |
| 20787 - COVID-19 DR4494MI Vaccine Grant | 68,550 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 68,550 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 29,400,321 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 10,220,054 | - | - | - | - | - |
| 350030 - Other Operations Services | 10,220,054 | - | - | - | - | - |
| 22003 - ARPA - Blight Remediation | 1,405,053 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,405,053 | - | - | - | - | - |
| 22004 - ARPA - Match Funding | 366,745 | - | - | - | - | - |
| 350030 - Other Operations Services | 366,745 | - | - | - | - | - |
| 22005 - ARPA - Neighborhood Investments 1 | 219,047 | - | - | - | - | - |
| 350030 - Other Operations Services | 219,047 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 1,368,395 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,368,395 | - | - | - | - | - |
| 22007 - ARPA - Neighborhood Investments 3 | 366,745 | - | - | - | - | - |
| 350030 - Other Operations Services | 366,745 | - | - | - | - | - |
| 22008 - ARPA - Parks Recreation & Culture | 612,505 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 350030 - Other Operations Services | 612,505 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 5,239,742 | - | - | - | - | - |
| 350030 - Other Operations Services | 5,239,742 | - | - | - | - | - |
| 22010 - ARPA - Intergenerational Poverty 1 | 1,035,885 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,035,885 | - | - | - | - | - |
| 22011 - ARPA - Intergenerational Poverty 2 | 717,484 | - | - | - | - | - |
| 350030 - Other Operations Services | 717,484 | - | - | - | - | - |
| 22012 - ARPA - Intergenerational Poverty 3 | 1,074,470 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,074,470 | - | - | - | - | - |
| 22013 - ARPA - Neighborhood Beautification | 328,349 | - | - | - | - | - |
| 350030 - Other Operations Services | 328,349 | - | - | - | - | - |
| 22014 - ARPA - Public Safety | 5,369,242 | - | - | - | - | - |
| 350030 - Other Operations Services | 5,369,242 | - | - | - | - | - |
| 22015 - ARPA - Digital Divide | 587,610 | - | - | - | - | - |
| 350030 - Other Operations Services | 587,610 | - | - | - | - | - |
| 22016 - ARPA - Small Business Support | 488,994 | - | - | - | - | - |
| 350030 - Other Operations Services | 488,994 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 273,906 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 76,183 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 76,183 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 4,786 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 4,786 | - | - | - | - | - |
| 21003 - Neighborhood Improvement Bonds | 192,937 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 192,937 | - | - | - | - | - |
| 4520 - Charles H. Wright Museum Improvements | 5 | - | - | - | - | - |
| 20311 - Charles H. Wright GO Bond Projects 20311 | 5 | - | - | - | - | - |
| 353100 - Charles H. Wright GO Bond Projects | 5 | - | - | - | - | - |
| 4521 - Detroit Historical Museum Improvements | 2 | - | - | - | - | - |
| 20312 - Detroit Historical Museum GO Bond Projects 20312 | 2 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------------------|------------------|-------------------|-------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 353200 - Detroit Historical Museum GO Bond Projects | 2 | - | - | - | - | - |
| 4523 - Museums, Libraries, Recreation, & Other Cultural Facilities | 234 | - | - | - | - | - |
| 20314 - COD Cultural Facilities GO Bond Projects 20314 | 234 | - | - | - | - | - |
| 353400 - COD Cultural Facilities GO Bond Projects 353400 | 234 | - | - | - | - | - |
| 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & Er | 695 | - | - | - | - | - |
| 20315 - Neighborhood Redev & Housing Rehab GO Bond Project | 695 | - | - | - | - | - |
| 353500 - COD Neighborhood Redev. and Housing Rehab GO Bo | 695 | - | - | - | - | - |
| 4525 - Public Lighting Improvements Fund | 17 | - | - | - | - | - |
| 20316 - COD Public Lighting Improvements GO Bond Projects 20: | 17 | - | - | - | - | - |
| 353600 - COD Public Lighting Improvements GO Bond Projects : | 17 | - | - | - | - | - |
| 4526 - Public Lighting Improvements | 4 | - | - | - | - | - |
| 20317 - COD Public Lighting Service Extensions GO Bond Projects | 4 | - | - | - | - | - |
| 353610 - COD Public Lighting Service Extensions GO Bond Proje | 4 | - | - | - | - | - |
| 4527 - Public Safety Facilities Fund | 775 | - | - | - | - | - |
| 20318 - COD Public Safety Facilities GO Bond Projects 20318 | 775 | - | - | - | - | - |
| 353700 - COD Public Safety Facilities GO Bond Projects 353700 | 775 | - | - | - | - | - |
| 4528 - Public Safety Facilities - Police, Fire, EMS, Health | 627 | - | - | - | - | - |
| 20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319 | 627 | - | - | - | - | - |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353 | 627 | - | - | - | - | - |
| 4529 - Public Safety Facilities - Other Municipal | 200 | - | - | - | - | - |
| 20320 - COD Public Safety Facilities Other GO Bond Projects 203: | 200 | - | - | - | - | - |
| 353720 - COD Public Safety Facilities Other GO Bond Projects 3: | 200 | - | - | - | - | - |
| 4531 - Transportation Facilities & Vehicle Procurement | 274 | - | - | - | - | - |
| 20322 - COD Transportation Facilities Vehicle Procurement GO B | 274 | - | - | - | - | - |
| 353900 - COD Transportation Facilities Vehicle Procurement GC | 274 | - | - | - | - | - |
| 4532 - Transportation Facilities | 181 | - | - | - | - | - |
| 20323 - COD Transportation Facilities GO Bond Projects 20323 | 181 | - | - | - | - | - |
| 353910 - COD Transportation Facilities GO Bond Projects | 181 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 1,053,901 | 42,335,000 | 22,720,000 | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|-------------|------------|------------|------------|------------|------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20255 - Prior Year Activity | - | 42,335,000 | 22,720,000 | - | - | - |
| 351009 - Prior Year Surplus | - | 42,335,000 | 22,720,000 | - | - | - |
| 20785 - COVID-19 Response | 1,053,901 | - | - | - | - | - |
| 358035 - Capital Restructuring Initiative - Non Departmental | 1,053,901 | - | - | - | - | - |
| 36 - Housing & Revitalization Department | 103,403,879 | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |
| 1000 - General Fund | 8,183,585 | 4,186,687 | 6,676,138 | 4,495,138 | 4,484,138 | 4,473,138 |
| 13758 - HRD FRM Indirect Staffing Costs | 4,365 | - | - | - | - | - |
| 360056 - Indirect Costs Reimbursements | 4,365 | - | - | - | - | - |
| 20611 - Midtown West Park Project | 750,000 | - | - | - | - | - |
| 365004 - General Services Department Allocation | 750,000 | - | - | - | - | - |
| 26360 - Community Development | 3,775,806 | 875,000 | - | 875,000 | 875,000 | 875,000 |
| 360130 - Community Development | 3,775,806 | 875,000 | - | 875,000 | 875,000 | 875,000 |
| 26361 - Detroit Housing Network GF | - | 745,000 | - | - | - | - |
| 360130 - Community Development | - | 745,000 | - | - | - | - |
| 26362 - Affordable Housing Underwriting & Development | 755,556 | - | 1,959,000 | 723,000 | 712,000 | 701,000 |
| 360130 - Community Development | 755,556 | - | 1,759,000 | 723,000 | 712,000 | 701,000 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | - | - | 200,000 | - | - | - |
| 26364 - Affordable Housing Development and Preservation Fund | - | 520,000 | 1,820,000 | - | - | - |
| 360072 - Housing Affordability | - | 520,000 | 1,820,000 | - | - | - |
| 29360 - Housing & Revitalization Dept Administration | 2,897,859 | 2,046,687 | 2,897,138 | 2,897,138 | 2,897,138 | 2,897,138 |
| 360056 - Indirect Costs Reimbursements | 2,897,859 | 2,046,687 | 2,897,138 | 2,897,138 | 2,897,138 | 2,897,138 |
| 1001 - Risk Management Fund | - | - | - | - | - | - |
| 26361 - Detroit Housing Network GF | - | - | - | - | - | - |
| 360131 - Real Estate_City | - | - | - | - | - | - |
| 1003 - Blight Remediation Fund | (95,082) | - | - | - | - | - |
| 20253 - Blight Remediation Projects | (95,082) | - | - | - | - | - |
| 367301 - HRD Residential Demolition | (95,082) | - | - | - | - | - |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 1,714,594 | - | - | - | - | - |
| 20413 - Bridging Neighborhoods Fund | 1,714,594 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 360145 - Bridging Neighborhoods Program | 1,714,594 | - | - | - | - | - |
| 2001 - Block Grant | 53,349,609 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 06040 - HRD PDD Administration BG | 25,400 | - | - | - | - | - |
| 361373 - BG - Program Income | 25,400 | - | - | - | - | - |
| 06102 - HRD Letter of Credit BG old | 33,035,234 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 361375 - Letter of Credit BG6 | 33,035,234 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 06404 - Drug Court Planning Initiative | 200 | - | - | - | - | - |
| 361373 - BG - Program Income | 200 | - | - | - | - | - |
| 13529 - HRD Section 108 Loans | 10,705,154 | - | - | - | - | - |
| 364086 - Mexicantown Mercado Sec 108 Loan | 274,665 | - | - | - | - | - |
| 364087 - Garfield II Sec 108 Loan | 1,707,422 | - | - | - | - | - |
| 364089 - Book Cadillac Sec 108 Loan | 1,831,912 | - | - | - | - | - |
| 364090 - Fort Shelby Sec 108 Loan | 3,003,840 | - | - | - | - | - |
| 364091 - Woodward Garden Sec 108 Loan | 3,297,612 | - | - | - | - | - |
| 364093 - Garfield Sugar Hill Sec 108 Loan | 589,704 | - | - | - | - | - |
| 13609 - HRD CDBG Housing Rehabilitation | 1,697,922 | - | - | - | - | - |
| 364067 - CDBG Housing Rehabilitation | 1,697,922 | - | - | - | - | - |
| 20813 - CDBG-CV CARES ACT funds | 4,987,700 | - | - | - | - | - |
| 360024 - Ser Casa _ GM Partnership | 247,300 | - | - | - | - | - |
| 360033 - Pittman New Housing | 436,045 | - | - | - | - | - |
| 360045 - New Amsterdam _ State | 2,380,720 | - | - | - | - | - |
| 360047 - St. Ignatius Catholic | 1,252,019 | - | - | - | - | - |
| 360074 - Detroit Association of Black Organizations | 79,584 | - | - | - | - | - |
| 360086 - Goodwill Industries_360086 | 377,965 | - | - | - | - | - |
| 361111 - HRD Grants | 214,068 | - | - | - | - | - |
| 20974 - FY21 for CDBG-CV3 Grant Funds | 2,897,999 | - | - | - | - | - |
| 361111 - HRD Grants | 2,897,999 | - | - | - | - | - |
| 2002 - UDAG and Discretionary Grants | 13,055,340 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 13340 - HRD Emergency Solutions Grant | 3,444,363 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------------|------------------|---------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361507 - Emergency Solutions Grant - Staff | - | 214,422 | 340,881 | 344,930 | 349,053 | 353,254 |
| 361508 - Emergency Solutions Grant - Projects | 3,444,363 | 2,644,543 | 2,693,563 | 2,743,492 | 2,794,346 | 2,846,143 |
| 20814 - ESG-CV CARES ACT funds | 9,610,977 | - | - | - | - | - |
| 360089 - Mercy Education_360089 | 9,610,977 | - | - | - | - | - |
| 2003 - Section 108 Loans - Developments | 193,746 | - | - | - | - | - |
| 12234 - HRD Garfield II Section 108 | 193,746 | - | - | - | - | - |
| 364044 - Garfield Section 108 Loan | 193,746 | - | - | - | - | - |
| 2004 - Neighborhood Stabilization Program | (194,438) | - | - | - | - | - |
| 14098 - 14098-Appropriation | (276,242) | - | - | - | - | - |
| 364108 - NSP1 Closeout Activity | (276,242) | - | - | - | - | - |
| 20839 - FY21 Medicaid Chip Lead Hazard Control Program | 81,804 | - | - | - | - | - |
| 364108 - NSP1 Closeout Activity | 81,804 | - | - | - | - | - |
| 2007 - Choice Neighborhoods Implementation Grant | (315) | - | - | - | - | - |
| 20971 - FY 21 for Choice Neighborhoods Implementation Grant | (315) | - | - | - | - | - |
| 360010 - Administration_360010 | (315) | - | - | - | - | - |
| 2104 - Health Grants Fund | 82,511 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 20815 - HOPWA-CV-CARES ACT | 81,743 | - | - | - | - | - |
| 360096 - St Patrick Senior Center_360096 | 81,743 | - | - | - | - | - |
| 20928 - HRD HOPWA Administration | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 361111 - HRD Grants | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 2106 - Mayor's Office Grants Fund | 96,000 | - | - | - | - | - |
| 20980 - Expanding Municipal Financial Empowerment in Detroit (| 96,000 | - | - | - | - | - |
| 361111 - HRD Grants | 96,000 | - | - | - | - | - |
| 2107 - Office of Grants Management Grants Fund | 433,688 | - | - | - | - | - |
| 20774 - Fitzgerald Revitalization | 400,000 | - | - | - | - | - |
| 361111 - HRD Grants | 400,000 | - | - | - | - | - |
| 20947 - FY21 FASTTRACK PILOT PROGRAM GRANT | 15,000 | - | - | - | - | - |
| 361111 - HRD Grants | 15,000 | - | - | - | - | - |
| 20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant | 18,688 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---------------------------------------------------------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 361111 - HRD Grants | 18,688 | - | - | - | - | - |
| 2108 - Planning & Development Department Grants Fund | 2,621,964 | - | - | - | - | - |
| 20639 - FY19 Lead Hazard Reduction Program | 576,236 | - | - | - | - | - |
| 361111 - HRD Grants | 576,236 | - | - | - | - | - |
| 20735 - 2020 Lead Hazard Reduction Grant | 952,397 | - | - | - | - | - |
| 361111 - HRD Grants | 952,397 | - | - | - | - | - |
| 20839 - FY21 Medicaid Chip Lead Hazard Control Program | 470,787 | - | - | - | - | - |
| 361111 - HRD Grants | 470,787 | - | - | - | - | - |
| 20891 - HIV Emerg Supp Relief 2/2023 | 0 | - | - | - | - | - |
| 361111 - HRD Grants | 0 | - | - | - | - | - |
| 20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant | 620,545 | - | - | - | - | - |
| 361111 - HRD Grants | 620,545 | - | - | - | - | - |
| 21104 - Lead Health Safety-2022 Grant | 2,000 | - | - | - | - | - |
| 361111 - HRD Grants | 2,000 | - | - | - | - | - |
| 2115 - HRD CDBG | (3,647) | - | - | - | - | - |
| 20239 - Declared Disaster Recovery | (3,647) | - | - | - | - | - |
| 364118 - CDBG DDR Admin | (3,647) | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 19,656,931 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 19,656,931 | - | - | - | - | - |
| 361111 - HRD Grants | 19,656,931 | - | - | - | - | - |
| 4602 - Consolidated CED Project Expenditure | 186 | - | - | - | - | - |
| 20399 - UDAG Acquisition | 186 | - | - | - | - | - |
| 360130 - Community Development | 186 | - | - | - | - | - |
| 4620 - Special Housing Rehab Programs | 4,309,204 | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| 05537 - HRD Investor Owned Rehabilitation | 5,217,227 | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| 360976 - Home Revolving Fund | 5,217,227 | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| 10821 - HRD HOME 02 03 | (758,706) | 5,449,781 | 7,027,996 | 7,250,872 | 7,382,025 | 7,507,155 |
| 363001 - HOME CHDO Project Financing | (758,706) | 5,449,781 | 7,027,996 | 7,250,872 | 7,382,025 | 7,507,155 |
| 13171 - HRD HOME Administration | (149,317) | 988,864 | 975,370 | 898,817 | 828,738 | 764,585 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 365160 - HOME Administration | (149,317) | 988,864 | 975,370 | 898,817 | 828,738 | 764,585 |
| 37 - Detroit Police Department | 88,764,416 | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |
| 1000 - General Fund | 76,411,418 | 64,948,167 | 87,026,061 | 88,583,906 | 90,348,717 | 91,939,457 |
| 00118 - Police Criminal Investigation Bureau | 5,330 | - | - | - | - | - |
| 370525 - Tactical Support | 0 | - | - | - | - | - |
| 370568 - Records and Identification | 5,330 | - | - | - | - | - |
| 25370 - Criminal Code Enforcement | 3,248,240 | 3,444,000 | 3,344,000 | 3,344,000 | 3,344,000 | 3,344,000 |
| 370440 - Narcotics Enforcement Section | 801,649 | 569,000 | 594,000 | 594,000 | 594,000 | 594,000 |
| 370525 - Tactical Support | 2,099,117 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 370568 - Records and Identification | 347,474 | 475,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 25372 - Police Emergency Response | - | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| 372028 - 4th Precinct | - | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| 25373 - Public Services | 47,412 | - | - | - | - | - |
| 370687 - Detroit Detention Center | 47,412 | - | - | - | - | - |
| 29370 - Police Department Administration | 30,818,482 | 26,417,167 | 33,313,547 | 34,283,837 | 35,455,217 | 36,446,592 |
| 370140 - Police Human Resources | 31,300 | 25,000 | 166,400 | 25,000 | 25,000 | 25,000 |
| 370591 - City Income Tax (PA 394 of 2012) | 30,557,968 | 26,392,167 | 33,147,147 | 34,258,837 | 35,430,217 | 36,421,592 |
| 370686 - Training Section | 229,214 | - | - | - | - | - |
| 29371 - Policing Services Infrastructure | 42,291,954 | 34,867,000 | 50,148,514 | 50,736,069 | 51,329,500 | 51,928,865 |
| 370675 - Resource Management Division | 39,454,466 | 34,114,000 | 48,055,514 | 48,643,069 | 49,236,500 | 49,835,865 |
| 370676 - Police Fleet Management | 2,434,434 | - | 1,340,000 | 1,340,000 | 1,340,000 | 1,340,000 |
| 370687 - Detroit Detention Center | (20,100) | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| 372290 - Office of the Asst Chief-Administration | 423,154 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 2110 - Police Grants Fund | 3,954,972 | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| 20307 - FY2016 Smart Policing Initiative Grant | 45,440 | - | - | - | - | - |
| 371111 - Police Grants | 45,440 | - | - | - | - | - |
| 20483 - FY18 2017 COPS Hiring | 45,055 | - | - | - | - | - |
| 371111 - Police Grants | 45,055 | - | - | - | - | - |
| 20621 - FY18 Crime Gun Intelligence Center CGIC | 109,960 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | 109,960 | - | - | - | - | - |
| 20643 - FY2019 Scrap Tire Market Development Grant | (14,190) | - | - | - | - | - |
| 371111 - Police Grants | (14,190) | - | - | - | - | - |
| 20666 - FY 16 Police Prosecutor Partnership Initiative Grant | (353,387) | - | - | - | - | - |
| 371111 - Police Grants | (353,387) | - | - | - | - | - |
| 20696 - FY18 Project Safe Neighborhoods Grant | 172,180 | - | - | - | - | - |
| 371111 - Police Grants | 172,180 | - | - | - | - | - |
| 20736 - Strategic Traffic Enforcement Program FY 21 | 29,116 | - | - | - | - | - |
| 371111 - Police Grants | 29,116 | - | - | - | - | - |
| 20737 - VOCA FY 21 | 362,677 | - | - | - | - | - |
| 371111 - Police Grants | 362,677 | - | - | - | - | - |
| 20738 - Pedestrian and Bicycle Overtime Enforcement FY 21 | 2,119 | - | - | - | - | - |
| 371111 - Police Grants | 2,119 | - | - | - | - | - |
| 20740 - ATPA EAST Side Action Team FY 21 | 11,427 | - | - | - | - | - |
| 371111 - Police Grants | 11,427 | - | - | - | - | - |
| 20741 - ATPA Oakland County Auto Theft Unit FY 21 | 22,833 | - | - | - | - | - |
| 371111 - Police Grants | 22,833 | - | - | - | - | - |
| 20742 - ATPA Preventing Auto Theft FY 21 | 701,845 | - | - | - | - | - |
| 371111 - Police Grants | 701,845 | - | - | - | - | - |
| 20743 - ATPA South East Auto Theft Team FY 21 | 19,651 | - | - | - | - | - |
| 371111 - Police Grants | 19,651 | - | - | - | - | - |
| 20824 - 2020 COPS Hiring Program Grant | 740,051 | - | - | - | - | - |
| 371111 - Police Grants | 740,051 | - | - | - | - | - |
| 20907 - Strategic Traffic Enforcement Program FY 22 | 27,238 | - | - | - | - | - |
| 371111 - Police Grants | 27,238 | - | - | - | - | - |
| 20908 - VOCA FY 22 | 215,140 | - | - | - | - | - |
| 371111 - Police Grants | 215,140 | - | - | - | - | - |
| 20909 - Pedestrian & Bicycle Overtime Enforcement FY 22 | 5,951 | - | - | - | - | - |
| 371111 - Police Grants | 5,951 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|--------------------------------------------------------------------|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20912 - ATPA Oakland County Auto Theft Unit FY 22 | 66,332 | - | - | - | - | - |
| 371111 - Police Grants | 66,332 | - | - | - | - | - |
| 20913 - ATPA Preventing Auto Theft FY 22 | 1,569,005 | - | - | - | - | - |
| 371111 - Police Grants | 1,569,005 | - | - | - | - | - |
| 20914 - ATPA South East Auto Theft Team (SEATT) FY 22 | 75,419 | - | - | - | - | - |
| 371111 - Police Grants | 75,419 | - | - | - | - | - |
| 20918 - STOP | 24,912 | - | - | - | - | - |
| 371111 - Police Grants | 24,912 | - | - | - | - | - |
| 20921 - DPD Culturally Specific Underserved 2021-Stop Grant | 76,200 | - | - | - | - | - |
| 371111 - Police Grants | 76,200 | - | - | - | - | - |
| 21067 - Strategic Traffic Enforcement Program FY23 | - | 211,446 | - | - | - | - |
| 371111 - Police Grants | - | 211,446 | - | - | - | - |
| 21068 - VOCA FY23 | - | 1,465,561 | - | - | - | - |
| 371111 - Police Grants | - | 1,465,561 | - | - | - | - |
| 21069 - Pedestrian & Bicycle Overtime Enforcement FY23 | - | 62,346 | - | - | - | - |
| 371111 - Police Grants | - | 62,346 | - | - | - | - |
| 21070 - Justice Assistance Grant (JAG) FY 22 | - | 892,500 | - | - | - | - |
| 371111 - Police Grants | - | 892,500 | - | - | - | - |
| 21071 - ATPA EAST Side Action Team FY23 | - | 253,658 | - | - | - | - |
| 371111 - Police Grants | - | 253,658 | - | - | - | - |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | - | 129,442 | - | - | - | - |
| 371111 - Police Grants | - | 129,442 | - | - | - | - |
| 21073 - ATPA Preventing Auto Theft FY23 | - | 3,178,502 | - | - | - | - |
| 371111 - Police Grants | - | 3,178,502 | - | - | - | - |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | - | 97,335 | - | - | - | - |
| 371111 - Police Grants | - | 97,335 | - | - | - | - |
| 21075 - Operation Stonegarden FY 22 | - | 34,272 | - | - | - | - |
| 371111 - Police Grants | - | 34,272 | - | - | - | - |
| 21077 - STOP - Culturally Specific Underserved Grant FY23 | - | 81,600 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | - | 81,600 | - | - | - | - |
| 21191 - Strategic Traffic Enforcement Program FY24 | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 371111 - Police Grants | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 21192 - VOCA FY24 | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 371111 - Police Grants | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 21193 - Pedestrian & Bicycle Overtime Enforcement FY24 | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 371111 - Police Grants | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 21194 - Justice Assistance Grant (JAG) FY24 | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 371111 - Police Grants | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 371111 - Police Grants | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 21196 - ATPA Preventing Auto Theft FY24 | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 371111 - Police Grants | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 371111 - Police Grants | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 21199 - Operation Stonegarden FY24 | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 371111 - Police Grants | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 21201 - STOP - Culturally Specific Underserved Grant FY24 | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 371111 - Police Grants | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 2601 - Drug Law Enforcement Fund | 1,379,760 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 00648 - Police Enhanced Drug Enforcement Program | 1,379,760 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 370760 - Narcotics Forfeiture Activity | 1,379,760 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 3921 - Other Special Revenue Fund | 7,018,266 | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| 09112 - Police Enhanced E-911 | 4,092,556 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 370700 - E-911 Improvements | 4,092,556 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 20599 - Towing Operations | - | - | - | - | - | - |
| 370680 - Towing Operations | - | - | - | - | - | - |
| 25374 - Police Towing Operations | 2,622,472 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 370680 - Towing Operations | 2,622,472 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 28372 - Public Acts 301-302 Training | 303,239 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 370750 - Public Acts 301-302 Training | 303,239 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 38 - Public Lighting Department | 3,123,809 | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |
| 1000 - General Fund | 1,783,700 | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 29380 - Public Lighting - Administration | 1,783,700 | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 380010 - PLD Administration | 1,783,700 | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 1011 - PLD Decommissioning Reserve Fund | 1,340,110 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 29381 - Public Lighting Decommissioning | 1,340,110 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 381100 - PLD Decommissioning | 1,340,110 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 39 - Recreation Department | 460,916 | - | - | - | - | - |
| 1000 - General Fund | 416,667 | - | - | - | - | - |
| 20435 - Pistons Basketball Court Improvements | 416,667 | - | - | - | - | - |
| 395150 - Recreation Administration | 416,667 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 34,817 | - | - | - | - | - |
| 20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18 | 34,817 | - | - | - | - | - |
| 391111 - Grants-Detroit Recreation Dept. | 34,817 | - | - | - | - | - |
| 3601 - General Grants | 85,249 | - | - | - | - | - |
| 06536 - Recreation Gift Catalogue Donations | 21,704 | - | - | - | - | - |
| 390530 - Gift Catalogue Donations | 21,704 | - | - | - | - | - |
| 13721 - 2014 Wayne County 13 | 63,545 | - | - | - | - | - |
| 398544 - 2014 Wayne county 13_60_038 | 63,545 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | (77,054) | - | - | - | - | - |
| 13649 - Recreation Brighter Future Summer Day Camp | (77,054) | - | - | - | - | - |
| 398538 - 2013 The Brighter Future Summer Day Camp_398538 | (77,054) | - | - | - | - | - |
| 4513 - General Obligation Bond Fund - Series 2010 | 1,237 | - | - | - | - | - |
| 20324 - COD Cultural Facilities GO Bond Projects 20324 | 1,237 | - | - | - | - | - |
| 395150 - Recreation Administration | 1,237 | - | - | - | - | - |
| 43 - Planning & Development Department | 248,242 | 2,164,270 | - | - | - | - |
| 1000 - General Fund | (48,840) | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20270 - PDD Special | (48,840) | - | - | - | - | - |
| 430023 - PDD Services | (48,840) | - | - | - | - | - |
| 2001 - Block Grant | - | 2,164,270 | - | - | - | - |
| 14027 - Planning & Development Department CDBG | - | 2,164,270 | - | - | - | - |
| 433110 - Planning & Development CDBG | - | 2,164,270 | - | - | - | - |
| 2116 - Planning & Development Grants | 5,272 | - | - | - | - | - |
| 20526 - African American Civil Rights Preservation Grant | 6,072 | - | - | - | - | - |
| 431111 - PDD Grants | 6,072 | - | - | - | - | - |
| 20676 - FY19 Emerging City Champions Grant | (800) | - | - | - | - | - |
| 431111 - PDD Grants | (800) | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 291,810 | - | - | - | - | - |
| 20944 - Detroit Public Art Fund | 286,060 | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 286,060 | - | - | - | - | - |
| 20950 - PDD-Sign Waiver Project | 5,750 | - | - | - | - | - |
| 433100 - Planning & Development Operations | 5,750 | - | - | - | - | - |
| 45 - Department of Appeals & Hearings | 5,363,623 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 1000 - General Fund | 5,363,623 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 11159 - DAH Blight Violation Adjudication | 105 | - | - | - | - | - |
| 450010 - DAH Administration | 105 | - | - | - | - | - |
| 26450 - Code Enforcement Adjudication | 5,363,518 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 450010 - DAH Administration | 5,363,518 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 47 - General Services Department | 15,970,366 | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |
| 1000 - General Fund | 9,542,643 | 9,005,000 | 7,067,980 | 7,067,980 | 7,067,980 | 7,067,980 |
| 11830 - GSD Facilities & Grounds Maintenance | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 472170 - Graffiti Removal | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 26470 - Parks and Public Space Management | 234,373 | 1,150,000 | - | - | - | - |
| 470198 - Grounds Maintenance | 234,373 | 1,150,000 | - | - | - | - |
| 27470 - Recreation - GSD | 3,700,611 | 4,411,000 | 4,369,980 | 4,369,980 | 4,369,980 | 4,369,980 |
| 472200 - Recreation Operations | 3,409,773 | 4,061,000 | 4,114,000 | 4,114,000 | 4,114,000 | 4,114,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 472230 - Recreation Center Operations | 290,838 | 350,000 | 255,980 | 255,980 | 255,980 | 255,980 |
| 29470 - GSD Shared Services | 2,358,336 | - | - | - | - | - |
| 470100 - Fleet Management | 2,348,322 | - | - | - | - | - |
| 472170 - Graffiti Removal | 10,014 | - | - | - | - | - |
| 29471 - GSD - Administration | 3,249,324 | 3,394,000 | 2,648,000 | 2,648,000 | 2,648,000 | 2,648,000 |
| 470010 - Facilities Management | 12,240 | 575,000 | 2,552,000 | 2,552,000 | 2,552,000 | 2,552,000 |
| 470100 - Fleet Management | 1,577,092 | 2,077,000 | - | - | - | - |
| 470106 - Detroit Wayne Joint Building Authority | 81,634 | 92,000 | 96,000 | 96,000 | 96,000 | 96,000 |
| 470198 - Grounds Maintenance | 1,515,862 | - | - | - | - | - |
| 472170 - Graffiti Removal | 62,496 | - | - | - | - | - |
| 472190 - Bus Shelter Cleaning | - | 650,000 | - | - | - | - |
| 2103 - General Services Department Grants Fund | 5,838,529 | - | - | - | - | - |
| 20536 - FY19 Rouge Park Sorenson Renovation Grant | 64,225 | - | - | - | - | - |
| 471111 - GSD Grants | 64,225 | - | - | - | - | - |
| 20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant | 98,240 | - | - | - | - | - |
| 471111 - GSD Grants | 98,240 | - | - | - | - | - |
| 20538 - FY17 MDNR Trust Fund Grant- Chandler Park | 270,563 | - | - | - | - | - |
| 471111 - GSD Grants | 270,563 | - | - | - | - | - |
| 20553 - 2017 Clean Diesel Funding Assistance Program | 53,698 | - | - | - | - | - |
| 471111 - GSD Grants | 53,698 | - | - | - | - | - |
| 20570 - FY17 LWCF Mariner Park | (2,638) | - | - | - | - | - |
| 471111 - GSD Grants | (2,638) | - | - | - | - | - |
| 20624 - FY 2019 Arts in the Plaza Grant | 6,000 | - | - | - | - | - |
| 471111 - GSD Grants | 6,000 | - | - | - | - | - |
| 20656 - FY2019 Strategic Neighborhood Fund | 4,302,432 | - | - | - | - | - |
| 471111 - GSD Grants | 4,302,432 | - | - | - | - | - |
| 20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation: | 11,396 | - | - | - | - | - |
| 471111 - GSD Grants | 11,396 | - | - | - | - | - |
| 20662 - FY2019 Summer Mini Grant | 3,113 | - | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 471111 - GSD Grants | 3,113 | - | - | - | - | - |
| 20677 - Clean Diesel Funding Assistance Grant | 392,816 | - | - | - | - | - |
| 471111 - GSD Grants | 392,816 | - | - | - | - | - |
| 20688 - FY20 Woodsy owl Conservation Corps Grant | 7,000 | - | - | - | - | - |
| 471111 - GSD Grants | 7,000 | - | - | - | - | - |
| 20755 - Institute for Urban Parks Grant FY 2020 | 25,000 | - | - | - | - | - |
| 471111 - GSD Grants | 25,000 | - | - | - | - | - |
| 20764 - FY19 MDNR-Perrien Park-TF19-0031 | 105,792 | - | - | - | - | - |
| 471111 - GSD Grants | 105,792 | - | - | - | - | - |
| 20768 - Multi Sport Park Investments-Rouge Park- FY 2019 | (38,115) | - | - | - | - | - |
| 471111 - GSD Grants | (38,115) | - | - | - | - | - |
| 20818 - SE. Michi.Resilience Grant-Palmer Par | 34,861 | - | - | - | - | - |
| 471111 - GSD Grants | 34,861 | - | - | - | - | - |
| 20864 - 2019 Clean Diesel Program Grant | 504,145 | - | - | - | - | - |
| 471111 - GSD Grants | 504,145 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 589,144 | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 20501 - Summer Food Service Program 2020 | (11,368) | - | - | - | - | - |
| 471111 - GSD Grants | (11,368) | - | - | - | - | - |
| 20773 - SFSP Consolidated Revenue | 349,432 | - | - | - | - | - |
| 471111 - GSD Grants | 349,432 | - | - | - | - | - |
| 20837 - Summer Meals Emergency Funding Grant | 289 | - | - | - | - | - |
| 471111 - GSD Grants | 289 | - | - | - | - | - |
| 20898 - Summer Food Service Program 2022 | 206,196 | - | - | - | - | - |
| 471111 - GSD Grants | 206,196 | - | - | - | - | - |
| 20899 - Child & Adult Care Food Program 2022 | 44,594 | - | - | - | - | - |
| 471111 - GSD Grants | 44,594 | - | - | - | - | - |
| 21057 - Summer Food Service Program FY23 | - | 1,000,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 471111 - GSD Grants | - | 1,000,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 21058 - Child & Adult Care Food Program FY23 | - | 400,000 | 700,000 | 700,000 | 700,000 | 700,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|-----------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 471111 - GSD Grants | - | 400,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 3401 - Solid Waste Management | - | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 25470 - Safe Neighborhoods - GSD | - | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 472120 - Neighborhood Trades Unit | - | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 4522 - Municipal Facilities | 49 | - | - | - | - | - |
| 20313 - COD Municipal Facilities GO Bond Projects 20313 | 49 | - | - | - | - | - |
| 470012 - Park Development | 49 | - | - | - | - | - |
| 4530 - Recreation, Zoo, & Cultural Facilities Improvements | 0 | - | - | - | - | - |
| 20321 - COD Cultural Facilities GO Bond Projects 20321 | 0 | - | - | - | - | - |
| 470012 - Park Development | 0 | - | - | - | - | - |
| 48 - Water Department - Retail | 142,782,873 | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 5720 - DWSD-R - Water | 123,868,098 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20173 - WDWSR-R Operating Revenue | 123,868,037 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 487211 - WDWSR-R Receiving Revenue | 123,868,037 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20176 - WDWSR-R Non Operating Revenue | 61 | - | - | - | - | - |
| 487511 - WDWSR-R Invest Earnings | 61 | - | - | - | - | - |
| 5721 - WDWSR-R Imp & Ext | 18,781,285 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 20244 - WDWSR-R Improvement & Extension | 18,781,285 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 487711 - WDWSR-R Improvement & Extension Wtr | 18,781,285 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 5740 - WDWSR-R Water 2020 Bond Fund | 133,491 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 20334 - WDWSR-R Wtr 2020 Bond Fund | 133,491 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 487801 - WDWSR-R Wtr 2020 Bond Fund | 133,491 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 49 - Sewerage Department - Retail | 395,534,565 | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 374,842,041 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20184 - SDWSR-R Operating Revenue | 374,825,884 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 497211 - SDWSR-R Receiving Revenue | 374,825,884 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20187 - SDWSR-R Non Operating Revenue | 16,158 | - | - | - | - | - |
| 497511 - SDWSR-R Invest Earnings | 16,158 | - | - | - | - | - |
| 5821 - SDWSR-R Imp & Ext | 20,439,800 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 20243 - SDWSD-R Improvement & Extension | 20,439,800 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 497711 - SDWSD-R Improvement & Extension Swr | 20,439,800 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 5831 - SDWSD-R Sewerage Bond Fund | 252,723 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 20310 - SDWSDR 2015 Bond | 252,723 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 497800 - SDWSDR Bond 2015 | 252,723 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 51 - Zoning Appeals | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 1000 - General Fund | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 27510 - Zoning & Land Use Controls | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 510010 - Board of Zoning Appeals Administration | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 52 - City Council | 120,468 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 1000 - General Fund | 5,075 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 28520 - Legislative Administration | 5,075 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 520005 - Legislative Policy Division | 5,075 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 2001 - Block Grant | - | - | - | - | - | - |
| 26520 - Historic Property Designation | - | - | - | - | - | - |
| 520120 - Historic Designation Advisory Board | - | - | - | - | - | - |
| 2118 - City Council Grants Fund | 115,393 | - | - | - | - | - |
| 20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn | 4,343 | - | - | - | - | - |
| 521111 - City Council Grants | 4,343 | - | - | - | - | - |
| 20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric | 71,050 | - | - | - | - | - |
| 521111 - City Council Grants | 71,050 | - | - | - | - | - |
| 20682 - FY19 Underrepresented Community (URC) Grant | 40,000 | - | - | - | - | - |
| 521111 - City Council Grants | 40,000 | - | - | - | - | - |
| 53 - Ombudsperson | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 3921 - Other Special Revenue Fund | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 28530 - Community Engagement - Ombudsperson | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 530010 - Ombudsperson Administration & Operations | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 60 - 36th District Court | 13,211,963 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| 1000 - General Fund | 13,211,963 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|---------------------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 25601 - Safe Neighborhoods - Traffic Court | 6,088,649 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |
| 600020 - Traffic | 6,088,649 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |
| 27600 - Economic Equity and Opportunity - Courts | 2,783,201 | 2,174,000 | 2,174,000 | 2,174,000 | 2,174,000 | 2,174,000 |
| 600015 - Civil | 2,385,096 | 1,224,000 | 1,224,000 | 1,224,000 | 1,224,000 | 1,224,000 |
| 600055 - Real Estate | 398,105 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 600100 - Court Administration | - | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 29600 - 36th District Court Administration | 4,340,113 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 600010 - Direct Costs | 1,662,571 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 600020 - Traffic | 2,466,722 | - | - | - | - | - |
| 600055 - Real Estate | 43,952 | - | - | - | - | - |
| 600100 - Court Administration | 166,868 | - | - | - | - | - |
| 70 - City Clerk | 7,373 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 1000 - General Fund | 7,248 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 28470 - Strengthened City Services - GSD | 956 | - | - | - | - | - |
| 700010 - Office of the City Clerk | 956 | - | - | - | - | - |
| 28700 - City Clerk Administration | 5,751 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 700010 - Office of the City Clerk | 5,751 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 28710 - Effective Governance - City Elections | 540 | - | - | - | - | - |
| 700010 - Office of the City Clerk | 540 | - | - | - | - | - |
| 2117 - Department of Elections Grants Fund | 125 | - | - | - | - | - |
| 20854 - Detroit Save Voting Plan 2 Grant | 125 | - | - | - | - | - |
| 700010 - Office of the City Clerk | 125 | - | - | - | - | - |
| 71 - Department of Elections | 9,371 | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 1000 - General Fund | 9,371 | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 28710 - Effective Governance - City Elections | 9,371 | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 710010 - Elections Administration | 3,835 | - | - | - | - | - |
| 710012 - Registration | 5,537 | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 2117 - Department of Elections Grants Fund | - | 3,121 | - | - | - | - |
| 28711 - Voter Education | - | 3,121 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name | | | | | | |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 712117 - Elections Voter Education Donations | - | 3,121 | - | - | - | - |
| 72 - Detroit Public Library | 31,208,258 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| 3001 - Library | 31,208,258 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| 10454 - Library Administrative Management | 630,657 | - | - | - | - | - |
| 720002 - DPL - Administrative Services | 630,657 | - | - | - | - | - |
| 29720 - Detroit Public Library Administration | 30,577,600 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| 720002 - DPL - Administrative Services | 30,577,600 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| Grand Total | 2,448,191,211 | 2,449,115,231 | 2,625,354,490 | 2,585,768,652 | 2,614,870,941 | 2,650,502,611 |