



**Fiscal Year 2025-2028**  
**PROPOSED**  
**FOUR-YEAR FINANCIAL PLAN**

*Michael E. Duggan, Mayor*

CITY OF DETROIT, MICHIGAN



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**MAYOR'S OFFICE**

Coleman A. Young Municipal Center  
2 Woodward Avenue, Suite 1126  
Detroit, Michigan 48226

Phone 313•224•3400  
Fax 313•224•4128  
[www.detroitmi.gov](http://www.detroitmi.gov)

March 7, 2024

Detroit City Council  
2 Woodward Avenue  
Detroit, Michigan 48226

To the Honorable Detroit City Council:

I am pleased to transmit my Proposed Fiscal Year 2024-2025 Budget and Four-Year Financial Plan for your review and approval. Prepared in accordance with the Home Rule City Act (Public Act 279 of 1909, as amended), the Uniform Budgeting and Accounting Act (Public Act 2 of 1968, as amended), and the City Charter, the Fiscal Year 2024-2025 Budget totals \$1.46 billion for General Fund operations and \$2.76 billion across all City funds.

This balanced budget keeps our promises to our retirees and builds on our work together to provide a vibrant, safe, and sustainable city for Detroiters.

Sincerely,

Michael E. Duggan  
Mayor, 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](http://www.detroitmi.gov)

March 7, 2024

Detroit City Council  
2 Woodward Avenue  
Detroit, Michigan 48226

Honorable Detroit City Council:

The Proposed Fiscal Year 2024-2025 Budget and Fiscal Years 2025-2028 Four-Year Financial Plan is Detroit's 11th consecutive balanced budget since exiting bankruptcy in 2014, building on the Mayor and the City Council's continued collaboration to set a fiscally sustainable course for Detroit. The proposed budget totals \$1.46 billion for General Fund activities and \$2.76 billion across all City funds for the coming fiscal year beginning July 1, 2024. It also supports our highest priorities, providing a more vibrant, safe, and sustainable city for Detroiters.

Since exiting bankruptcy, the City has invested billions of dollars in service restorations, capital reinvestments, and blight removal. The Administration's strategies continue to grow the economy and tax base, delivering good-paying jobs, economic opportunity, and quality of life improvements for Detroiters. We have built up financial reserves, including \$455 million deposited into the Retiree Protection Fund and \$150 million into the Rainy Day Fund, ensuring that neither our retirees nor our budget will be at risk. In last year's budget, the City resumed making ongoing and fiscally sustainable annual pension contributions.

Revenues have recovered from the pandemic and grown. With the revenue rebound from the pandemic behind us, we have returned to a normal budget process with steady and stable growth and prudent spending decisions to make, like other flourishing cities in America. The FY25 proposed budget is balanced, despite pressure to keep up with current services and competitive wages.

Through this budget, the City keeps its promises to retirees by increasing pension funding by \$40 million over last year and \$170 million over two years ago, including \$20 million for an accelerated pension fund payment schedule, \$10 million for proposed one-time supplemental retirement checks, and \$10 million toward active employee retirement benefit enhancements. The accelerated payment schedule will provide additional stability for our pension funds paying out current retiree benefits.

The budget also proposes nearly \$189 million for the Detroit Department of Transportation (DDOT), which is outside of the General Fund, and represents a \$21.6 million increase. The increase includes 627 bus drivers, an increase of 117 over the previous year's budget, as well as the pay raises approved in January 2024. DDOT is supported by a combination of City tax support, state and federal funds, and fare revenue.

Overall, the General Fund budget grows by \$141 million over last year's budget, including a \$103 million increase in recurring expenditures and a \$38 million increase in one-time expenditures. The recurring budget growth represents both continuation of current services and past promises kept, including:

- \$28 million for salary and benefits growth across departments

- \$26 million for debt service and legacy pensions based on an accelerated payment schedule that provides additional stability for our pension funds
- \$18.6 million for the Detroit Police Department, including current services growth from strong recruitment and retention, 25 additional Neighborhood Police Officers, and the new Transit Police division shifted from the People Mover
- \$10.8 million for various contractual operating costs, including technology services and public safety equipment
- \$8 million for Detroit Fire Department, including current services growth for fire suppression and emergency medical services expansion
- \$5.2 million in tax support for the enhanced trash collection contracts
- \$4.2 million for facilities management consolidation shifted from other funds
- \$2.1 million for Elections implementation of Proposal 2 and early voting expansion

With limited capacity for new recurring spending, the budget supports targeted new investments, while maintaining a balanced budget, by reallocating \$19 million in savings from various City departments based on previous under-spending. That \$19 million supports the following:

- \$10 million for more competitive active employee retirement benefits
- \$5 million for homelessness services to provide safe and stable support for the most vulnerable
- \$2 million increase, for a total of \$7.5 million, for the workforce investments fund to support competitive wages in hard-to-fill City jobs
- \$1 million for Public Lighting Authority repair and response to street light outages
- \$1 million to enhance the City's cybersecurity preparedness and response

This proposed budget also includes \$101 million in one-time investments, across all funds, supported by prior year surplus and one-time revenues, as follows:

- \$20 million for capital improvements to City facilities, parks, and neighborhood assets
- \$17.5 million for cleanup on freeways, alleys, commercial corridors, and land bank properties
- \$15 million for blighted properties ordered demolished
- \$14 million for Police overtime to support extra patrol and surge coverage
- \$10 million for a one-time supplemental benefit for legacy retirees
- \$4.5 million for Motor City Match and Grow Detroit's Young Talent
- \$4 million for Elections expanded presidential cycle turnout and Proposal 2 implementation
- \$3 million for Fire/EMS overtime to support new recruit transition
- \$2.8 million for the Affordable Housing Development and Preservation Fund, on top of \$350,000 in recurring budget
- \$8 million for various other one-time expenditures

Mayor Duggan has worked hand in hand with the City Council over the last ten years to get the City where we are today. With our shared commitment to Detroit and its long-term fiscal stability, we look forward to reviewing the Mayor's Proposed Budget and Four-Year Financial Plan with you.

Sincerely,



Jay B. Rising  
Chief Financial Officer



Tanya Stoudemire  
Chief Deputy CFO/  
Policy & Administration Director



Steven Watson  
Deputy CFO/Budget Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Detroit  
Michigan**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

# TABLE OF CONTENTS

Overview .....	A1
Geography & Economic Drivers.....	A1
Governmental Structure .....	A1
Financial Governance .....	A2
Budget Process .....	A2
Accounting Basis .....	A4
Budget Basis .....	A5
Significant Budgetary Items and Trends .....	A5
Budget Development Calendar .....	A7
City of Detroit Organizational Chart.....	A8
Fund Descriptions and Fund Structure.....	A9
Four-Year Financial Plan Requirements .....	A16
Planning, Priorities, and Performance.....	A17
Public Engagement.....	A19
Revenue and Economic Overview.....	A21
Tax Statement.....	A25
FY 2024-2027 Four-Year Financial Plan Summary.....	A28
Expenditures and Revenues by Agency .....	A28
Expenditures and Revenues by Major Classifications – All Funds.....	A29
Expenditures and Revenues by Major Classifications – General Fund .....	A30
Budgeted Positions by Department – All Funds .....	A31
Budgeted Positions by Department – General Fund .....	A32
Budgeted Positions by Department – Non-General Funds .....	A33
Expenditures and Revenues by Fund Type.....	A34
Debt Service Overview .....	A36
Retiree Protection Fund.....	A45
Budget Reserve (“Rainy Day Fund”).....	A47

Fund Balance for Appropriated Funds.....	A48
Cash Flow Forecast .....	A52
Capital Budget.....	A53
Long-Term Financial Policies.....	A56
Glossary .....	A61
Introduction to Agency Descriptions – Reader’s Guide.....	A70

## DEPARTMENTAL BUDGET INFORMATION

<b>Dept. No.</b>	<b>Department Name</b>	
(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 <sup>th</sup> District Court .....	B60-1
(70)	City Clerk .....	B70-1
(71)	Department of Elections .....	B71-1
(72)	Detroit Public Library .....	B72-1

**LEGAL BUDGET .....** C1



# 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 proposed annual budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025 (FY 2025) plus three forecasted years (FY 2026, FY 2027, and FY 2028).

In FY 2024, the City resumed making actuarially determined annual required contributions for its legacy pension obligations ten years after bankruptcy per the Plan of Adjustment. The FY 2025 Budget includes \$169.9 million for this purpose, consistent with the actuarial shift to level principal amortization, with \$75.2 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 Proposed FY 2025 General Fund Recurring Budget totals \$1.41 billion and includes increasing revenues, driven by growth in income taxes and other major tax revenues, balanced against rising labor and contractual costs across key City departments and core functions.

In addition, the Proposed FY 2025 budget includes \$101.1 million of one-time expenditures supported by available prior year fund balance and FY 2025 one-time revenue sources. These expenditures include capital improvements, blight remediation, beautification, payments to retirees in the legacy General Retirement System and Police and Fire Retirement System, support for the 2024 election cycle, support for a transitional surge in public safety overtime, and other one-time activities.

Certain significant departmental expenses reflect budgetary shifts in FY 2025 to provide enhanced program management and control, including:

- \$1.9 million and 21 existing FTEs supporting Homeland Security activity at the Real Time Crime center from the Homeland Security office to the Detroit Police Department.
- \$2.5 million and 41 existing FTEs in the Buildings, Safety Engineering and Environmental Department from the Solid Waste Fund to the General Fund
- An agreement for the Department of Transportation to transfer \$4.8 million to the Detroit Police Department to hire 45 FTEs and establish a Transit Security Division, transferring this function from the Detroit Transportation Corporation.

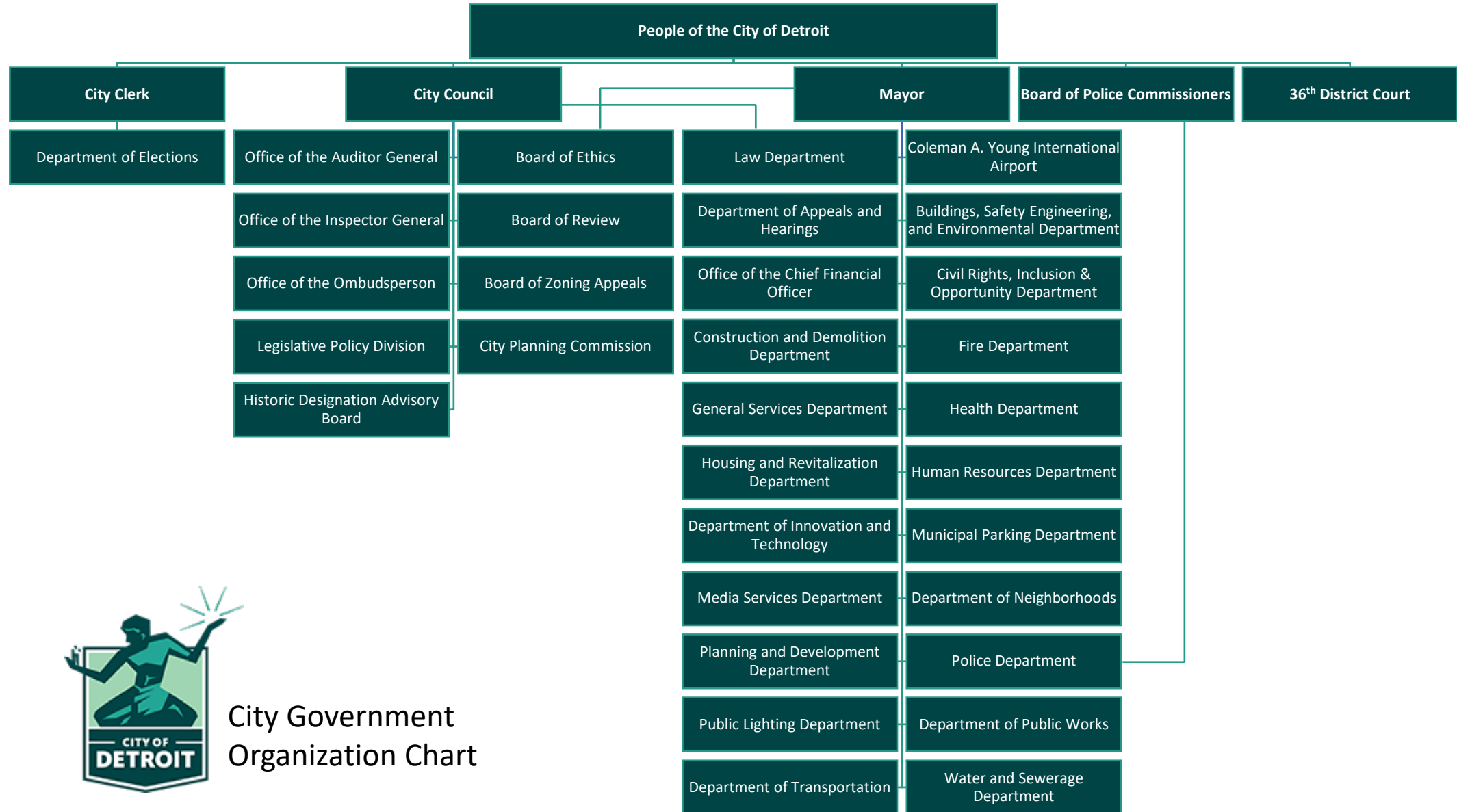
Across all City funds, the Adopted budget totals \$2.76 billion and supports 11,135 FTE, an increase of 333 FTE. Increases for staffing are primarily in Police, Fire, and Transportation.

The Budget Book and other budget publications and information are available online at: [detroitmi.gov/budget](https://detroitmi.gov/budget)



## FY 2025-2028 FOUR-YEAR FINANCIAL PLAN BUDGET DEVELOPMENT CALENDAR

Year	Month	Event	Date
2023	September	Budget instructions sent to departments and agency CFOs	Sep 26
		September Revenue Estimating Conference	Sep 11
		Annual Public Budget Meetings	Sep 18, Sep 25
	October	District Budget Priorities Forums	Oct 10-26
	November	Departmental budget request submissions due	Nov 3
		Office of Budget begins review of budget requests	Nov 3
		Budget Director hearings with departments begin	Nov 13
December	Budget Director hearings conclude	Dec 20	
2024	February	February Revenue Estimating Conference	Feb 12
	March	Mayor's Budget Address	Mar 7
		Mayor transmits proposed budget to City Council	Mar 7
		City Council begins budget hearings with public comment	Mar 11
	April	City Council holds a public hearing on the budget	Apr 1
		City Council begins Executive Sessions	Apr 4
		City Council votes on budget	Apr 8
		City Council approves Tax and Bond Statement	Apr 8
		City Clerk transmits budget to Mayor	Apr 9
		Mayor approves or vetoes budget	Apr 12
		City Council votes on veto override (if applicable)	Apr 15
		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 FY23 Actuals, FY24 Adopted Budget, and the FY25 Mayor Proposed Budget.

## 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
  - 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
  - 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

- 4522 - Municipal Facilities
  - 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & Economic Development
  - 4527 - Public Safety Facilities Fund
  - 4528 - Public Safety Facilities - Police, Fire, EMS, Health
  - 4529 - Public Safety Facilities - Other Municipal
  - 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 - DWSD-R Imp & Ext
  - 5740 - DWSD-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

In recent 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 establishes key priorities and initiatives that fall under one or more of these strategic outcomes.

The Fiscal Year 2025 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 2025 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.

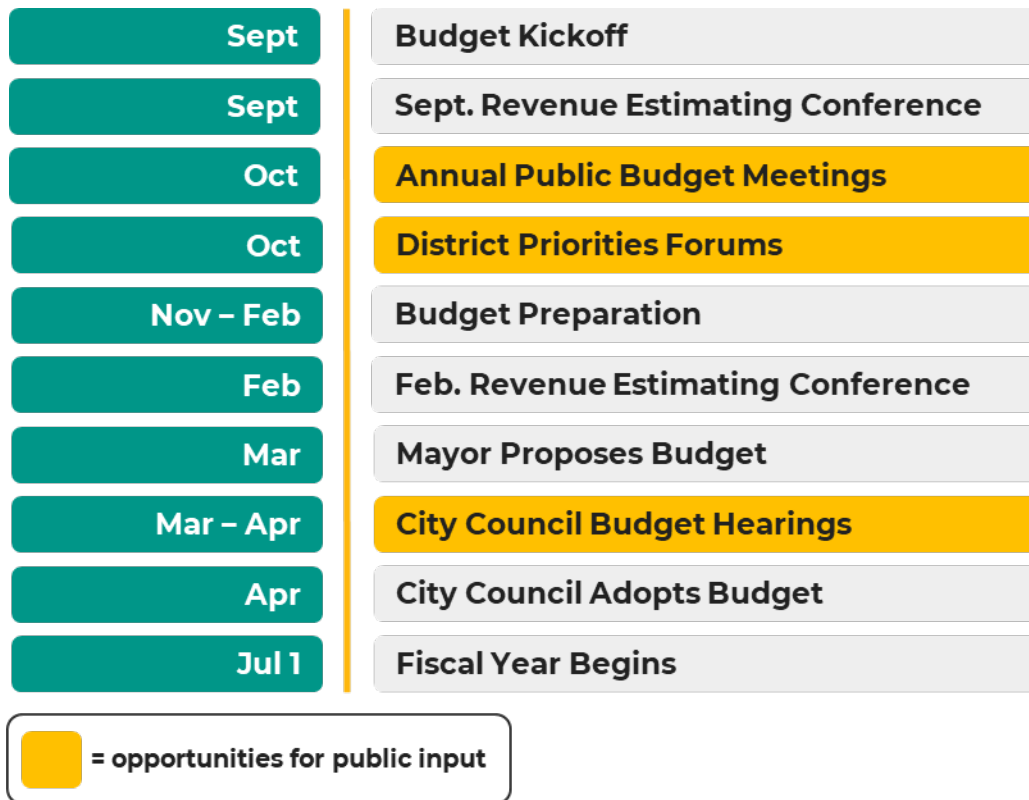
### Programs and Performance

In each departmental section, the Budget 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 connect its action plans and strategies to strategic outcomes and show how these goals will be accomplished. In many departments, the Budget is also displayed by delivered Service. This 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.

## FY25 Budget Development Process



## Public Meetings

In the Fall of each fiscal 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](https://detroitmi.gov/budget)) and on OCFO social media pages.

### **Ongoing Citizen Input**

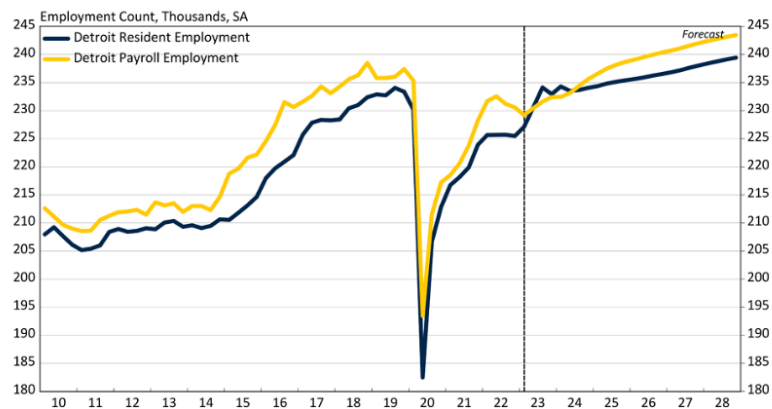
Citizens can learn more about the budget at any point during the year through the City's budget website ([detroitmi.gov/budget](https://detroitmi.gov/budget)). Additionally, citizens are always encouraged to email the Your Budget inbox ([yourbudget@detroitmi.gov](mailto:yourbudget@detroitmi.gov)) with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

# REVENUE AND ECONOMIC OVERVIEW

## Detroit Economic Forecast

- The **Detroit Economic Outlook for 2023-2028**, previously released earlier in February, predicted that Detroit's economy will continue to grow at a steady pace, marked by job and wage gains for Detroiters.
- The outlook 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 outlook forecast projects around 3,000 payroll job gains in Detroit for 2024. Job gains accelerate to 3,800 in 2025 and then average 1,700 a year for the duration of the forecast.
- 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 2028. For the full report, go to: [detroitmi.gov/budget](https://detroitmi.gov/budget)

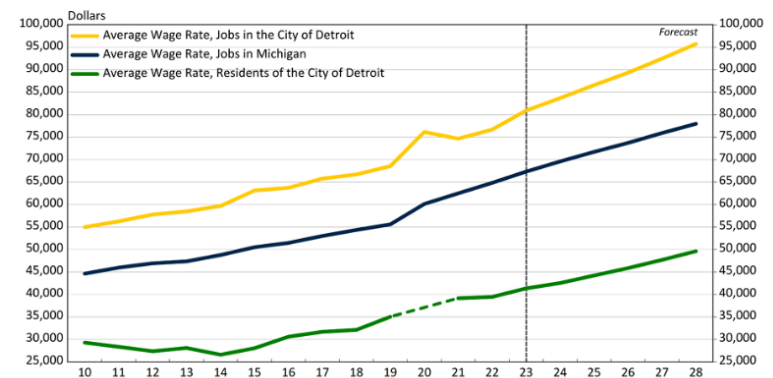
### Quarterly Average Payroll and Resident Employment, City of Detroit



RSQE: February 2024



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



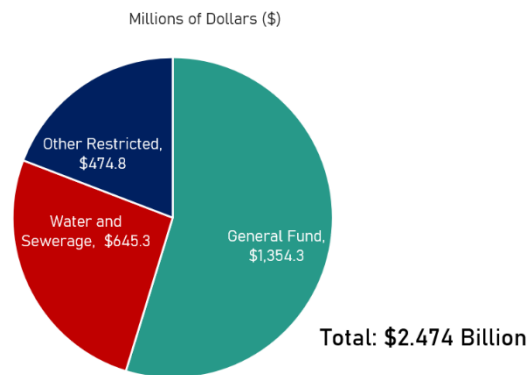
RSQE: February 2024



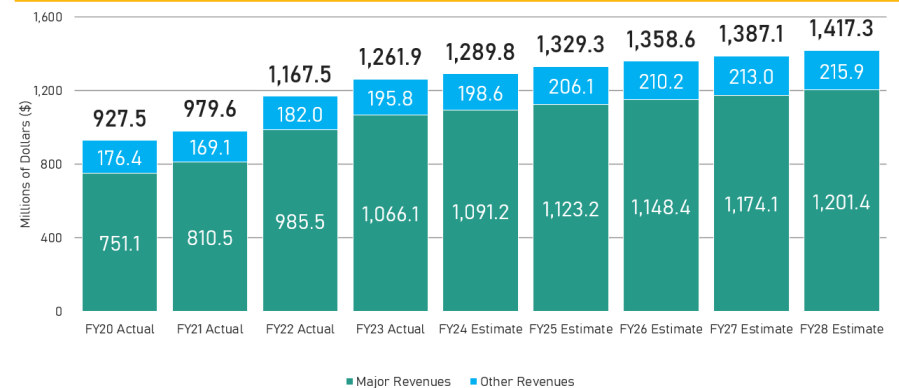
## Detroit February 2024 Revenue Estimating Conference - Overview

- 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 City’s revenue outlook is improving, with steady growth led by income taxes, which follow our continuing efforts driving economic opportunity and growth for Detroiters. The Revenue Conference has revised revenue estimates slightly upward for the current fiscal year, showing the City’s resilience, notwithstanding a short-term interruption in wagering taxes during the casino workers’ strike last November.
- FY 2024 General Fund recurring revenues are projected at \$1.290 billion for the current fiscal year ending June 30, 2024, up \$5.5 million (0.4%) from the previous conference estimate in September 2023. The increase is primarily due to the higher income taxes, offset by temporarily lower on-site casino revenue due to the November casino workers’ strike. In addition, the City is projecting \$36.6 million in non-recurring revenues for FY 2024, primarily from investment earnings.
- General Fund recurring revenues for FY 2025, beginning July 1, are now forecasted at \$ 1.329 billion, an increase of \$39.5 million (3.1%) from the revenue estimating conference in September 2023. The projected increase is driven by income and wagering taxes, as the local economy sees continued growth. The out-year forecasts for FY2026 through FY2028 show continued overall recurring revenue growth of about 2% per year. Note that revenue estimates do not include budgeted inter-fund transfers and use of prior year surplus. For the **February 2024 Revenue Estimating Conference** report, go to: [detroitmi.gov/budget](https://detroitmi.gov/budget)

### FY 2025 Revenue Summary, All Funds



### Recurring General Fund Revenue



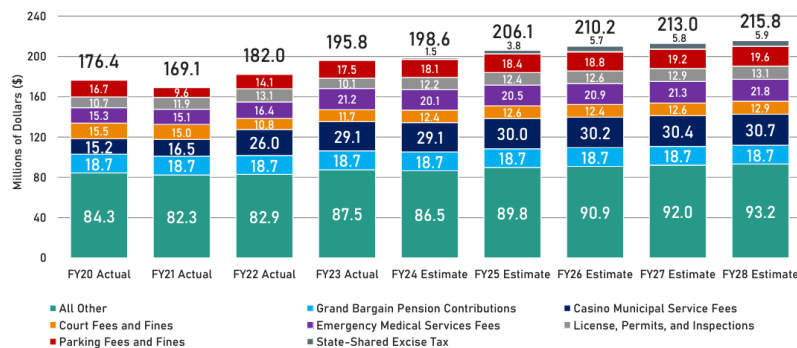
## Detroit February 2024 Revenue Estimating Conference – Major Revenues

- 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 2024 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 internet 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 Michigan Gaming Control Board.
- 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 2023 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 variations in temperature and the price and demand of utilities. 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.

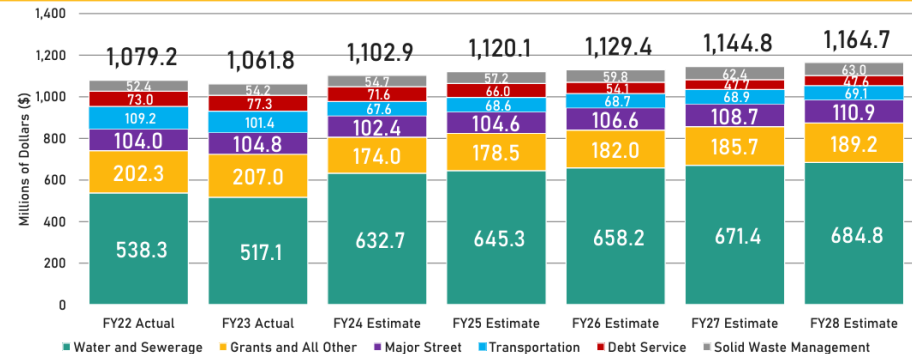
## Detroit February 2024 Revenue Estimating Conference – Other Revenues and Non-General Fund

- 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 2024 estimates grow by 1.4% over the FY 2023 actuals, driven by higher parking fees and licenses, permits, and inspection charges. The estimates also assume that revenue sources have stabilized since COVID-19 and continue an aggregate long term growth trend of 1% to 3% through FY 2028. 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 the 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 \$250 solid waste fee seen on the summer 2024 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)



### Enterprise and Special Revenue Funds







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. 2024-103-001**

**TO:** Honorable Michael E. Duggan, Mayor; Honorable Detroit City Council  
**FROM:** Steven Watson, Deputy CFO / Budget Director, City of Detroit  
**SUBJECT:** Fiscal Year 2024-2025 Tax Statement  
**DATE:** March 7, 2024

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**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 2024-2025.

**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 2024-2025 and requesting its approval.

5.2. The Tax Statement represents amounts included in the proposed budget for Fiscal Year 2024-2025.

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 12, 2024, 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 2024-2025  
Tax Statement**

**Taxable Value:**

**Ad Valorem Roll less Renaissance Zones**

Real Property	\$ 6,053,908,029
Personal Property	1,671,191,403
<b>Total</b>	<b>\$ 7,725,099,432</b>

**Renaissance Zones (RZ)<sup>(1)</sup>**

RZ - Real Property	\$ -
RZ - Real Property (75%)	-
RZ - Real Property (50%)	-
RZ - Real Property (25%)	13,865,732
RZ - Personal Property	-
RZ - Personal Property (75%)	-
RZ - Personal Property (50%)	-
RZ - Personal Property (25%)	-
RZ - Tool & Die - Real Property	-
RZ - Tool & Die - Personal Property	-
<b>Total</b>	<b>\$ 13,865,732</b>

**Total Ad Valorem Roll**

Real Property	\$ 6,067,773,761
Personal Property	1,671,191,403
<b>Total</b>	<b>\$ 7,738,965,164</b>

**Tax Rates:**

General City	19.9520
Debt Service	7.0000
<b>Total</b>	<b>26.9520</b>

**Tax Levies:**

General City	\$ 154,200,346
Debt Service	54,172,756
<b>Total Amount to be Raised by Taxation</b>	<b>\$ 208,373,102</b>

**Notes:**

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

## FY2025 - FY2028 Expenditures & Revenues by Department

City of Detroit  
 FY2025 - FY2028 Financial Plan  
 Expenditures & Revenues by Agency (in millions)

Category	Department	FY2025 Mayor Proposed			FY2026 Forecast			FY2027 Forecast			FY2028 Forecast		
		Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC
Executive Agencies	16 Construction & Demolition	29.9	2.9	27.0	12.0	2.9	9.0	12.1	3.0	9.2	12.3	3.0	9.3
	19 Public Works	160.2	182.3	(22.1)	163.7	186.1	(22.4)	167.3	190.0	(22.7)	170.9	194.0	(23.0)
	23 Chief Financial Officer	65.8	4.1	61.7	63.7	4.2	59.5	64.7	4.3	60.4	65.8	4.4	61.4
	24 Fire	166.8	25.6	141.2	166.4	26.1	140.2	169.0	26.6	142.3	172.8	27.2	145.6
	25 Health	43.4	35.0	8.4	44.2	35.7	8.5	45.1	36.4	8.7	45.9	37.1	8.8
	28 Human Resources	14.4	-	14.4	14.7	-	14.7	14.9	-	14.9	15.2	-	15.2
	29 Civil Rights, Inclusion, & Opportunity	7.1	3.5	3.6	7.3	3.6	3.7	7.4	3.7	3.7	7.5	3.7	3.8
	31 Innovation & Technology	61.1	-	61.1	61.8	-	61.8	62.6	-	62.6	63.4	-	63.4
	32 Law	18.8	1.7	17.1	19.2	1.7	17.4	19.5	1.8	17.7	19.8	1.8	18.0
	33 Mayor's Office	10.2	1.2	9.0	10.3	1.2	9.1	10.5	1.2	9.3	10.7	1.2	9.5
	34 Municipal Parking	10.2	18.4	(8.2)	10.4	18.8	(8.4)	10.5	19.2	(8.7)	10.7	19.6	(8.9)
	36 Housing & Revitalization	73.0	51.2	21.8	66.9	49.5	17.4	68.1	50.5	17.6	69.2	51.4	17.8
	37 Police	441.7	110.2	331.5	434.6	112.9	321.7	444.9	115.6	329.3	457.9	118.5	339.4
	38 Public Lighting	20.6	3.4	17.1	20.7	3.4	17.3	20.9	3.4	17.5	21.1	3.4	17.7
43 Planning & Development	5.3	-	5.3	5.4	-	5.4	5.5	-	5.5	5.6	-	5.6	
45 Appeals & Hearings	1.8	5.3	(3.5)	1.8	5.4	(3.6)	1.8	5.5	(3.7)	1.9	5.6	(3.8)	
47 General Services	113.1	10.6	102.5	96.0	9.8	86.3	98.2	9.9	88.2	100.3	10.1	90.1	
Legislative Agencies	50 Auditor General	5.0	-	5.0	5.1	-	5.1	5.2	-	5.2	5.2	-	5.2
	51 Zoning Appeals	0.6	0.1	0.5	0.6	0.1	0.5	0.6	0.1	0.5	0.7	0.1	0.6
	52 City Council	15.5	-	15.5	15.7	-	15.7	15.9	-	15.9	16.1	-	16.1
	53 Ombudsperson	1.5	-	1.5	1.5	-	1.5	1.6	-	1.6	1.6	-	1.6
	54 Inspector General	1.7	-	1.7	1.8	-	1.8	1.8	-	1.8	1.8	-	1.8
	70 City Clerk	2.8	-	2.8	2.8	-	2.8	2.9	-	2.9	2.9	-	2.9
71 Elections	20.1	4.0	16.1	16.3	-	16.3	16.5	-	16.5	16.7	-	16.7	
Judicial Agency	60 36th District Court	32.6	14.6	18.0	33.2	14.9	18.3	33.8	15.2	18.6	34.4	15.5	18.9
Non-Departmental	35 Non-Departmental	205.3	1,228.3	(1,023.1)	190.0	1,160.8	(970.8)	196.7	1,185.6	(988.9)	200.9	1,211.7	(1,010.7)
Debt Service	18 Debt Service & Legacy Pension	332.3	159.9	172.5	310.0	141.1	168.9	299.9	128.0	172.0	296.2	121.1	175.0
Enterprise Agencies	10 Airport	4.5	4.5	-	4.5	4.5	-	4.5	4.5	-	4.5	4.5	-
	13 BSE&ED	37.0	35.5	1.5	36.2	34.1	2.0	36.5	34.4	2.1	36.8	34.7	2.1
	20 Transportation	188.9	188.9	-	190.0	190.0	-	191.4	191.4	-	192.9	192.9	-
	48 Water – Retail	244.7	244.7	-	244.7	244.7	-	244.7	244.7	-	244.7	244.7	-
	49 Sewerage – Retail	387.9	387.9	-	387.9	387.9	-	387.9	387.9	-	387.9	387.9	-
72 Public Library	38.7	38.7	-	40.4	40.4	-	41.2	41.2	-	42.1	42.1	-	
<b>Total General City Agencies (Exec/Leg/Jud/Non-Dept)</b>		<b>1,528.5</b>	<b>1,702.5</b>	<b>(174.0)</b>	<b>1,466.2</b>	<b>1,637.1</b>	<b>(170.9)</b>	<b>1,497.9</b>	<b>1,671.9</b>	<b>(174.0)</b>	<b>1,531.3</b>	<b>1,708.4</b>	<b>(177.1)</b>
<b>Total Debt Service</b>		<b>332.3</b>	<b>159.9</b>	<b>172.5</b>	<b>310.0</b>	<b>141.1</b>	<b>168.9</b>	<b>299.9</b>	<b>128.0</b>	<b>172.0</b>	<b>296.2</b>	<b>121.1</b>	<b>175.0</b>
<b>Total Enterprise Agencies</b>		<b>901.8</b>	<b>900.2</b>	<b>1.5</b>	<b>903.8</b>	<b>901.7</b>	<b>2.0</b>	<b>906.4</b>	<b>904.3</b>	<b>2.1</b>	<b>909.0</b>	<b>906.9</b>	<b>2.1</b>
<b>Grand Total</b>		<b>2,762.7</b>	<b>2,762.6</b>	<b>0.0</b>	<b>2,679.9</b>	<b>2,679.9</b>	<b>0.0</b>	<b>2,704.2</b>	<b>2,704.1</b>	<b>0.0</b>	<b>2,736.4</b>	<b>2,736.4</b>	<b>0.0</b>

## Expenditures & Revenues by Major Classifications

City of Detroit  
Budget Development  
All Funds

Expenditures	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Salaries & Wages	\$ 715,396,696	\$ 748,410,314	\$ 794,060,016	\$ 807,398,017	\$ 822,991,093	\$ 842,565,634
Employee Benefits	216,493,291	377,674,207	404,081,101	403,931,401	404,294,422	404,655,857
Professional & Contractual Services	383,249,427	376,703,502	353,853,409	356,010,114	360,153,468	364,357,704
Operating Supplies	135,400,018	92,034,063	107,413,196	108,350,742	109,506,330	110,481,676
Operating Services	222,415,736	172,066,390	172,336,116	173,737,968	175,175,134	176,627,749
Equipment Acquisition	78,839,888	14,606,616	17,098,478	18,387,917	18,694,151	19,007,453
Capital Outlays	92,040,750	28,234,779	30,077,827	32,328,115	33,622,715	34,910,229
Fixed Charges	180,452,642	189,540,169	184,382,547	176,407,701	169,019,749	166,816,225
Other Expenses	654,375,036	563,505,135	598,248,295	603,363,764	610,713,031	617,023,845
<b>Total Expenditures - Recurring</b>	<b>\$ 2,678,663,485</b>	<b>\$ 2,562,775,175</b>	<b>\$ 2,661,550,985</b>	<b>\$ 2,679,915,739</b>	<b>\$ 2,704,170,093</b>	<b>\$ 2,736,446,372</b>
<b>Expenditures - Non-Recurring</b>						
Blight Remediation	\$ -	\$ 34,365,474	\$ 34,496,321	\$ -	\$ -	\$ -
Capital Improvements	-	22,720,000	20,000,000	-	-	-
Other One-Time Expenditures	-	8,736,804	46,603,704	-	-	-
<b>Total Expenditures - Non-Recurring</b>	<b>\$ -</b>	<b>\$ 65,822,278</b>	<b>\$ 101,100,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Expenditures</b>	<b>\$ 2,678,663,485</b>	<b>\$ 2,628,597,453</b>	<b>\$ 2,762,651,010</b>	<b>\$ 2,679,915,739</b>	<b>\$ 2,704,170,093</b>	<b>\$ 2,736,446,372</b>

Revenues	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Grants, Shared Taxes, & Revenues	\$ 515,300,140	\$ 331,621,740	\$ 388,732,680	\$ 396,041,069	\$ 402,496,257	\$ 409,084,623
Revenues from Use of Assets	120,409,679	192,708,247	152,505,108	152,037,888	151,610,422	151,760,409
Sales of Assets & Compensation for Losses	16,226,418	668,000	1,248,561	2,104,721	2,295,313	2,295,479
Sales & Charges for Services	678,374,346	684,898,539	688,334,945	692,455,623	697,584,267	701,577,946
Fines, Forfeits, & Penalties	23,796,603	25,636,707	26,121,269	26,117,694	26,583,249	27,058,116
Licenses, Permits, & Inspection Charges	38,447,471	40,167,761	40,221,500	41,023,100	41,840,731	42,674,716
Taxes, Assessments, & Interest	1,078,434,891	1,027,055,412	1,119,492,982	1,133,008,834	1,151,620,144	1,177,449,975
Contributions & Transfers	82,395,746	189,288,196	155,487,120	154,040,114	153,211,080	154,411,486
Miscellaneous	21,143,114	13,655,573	14,181,820	14,761,696	15,303,630	15,308,622
<b>Total Revenues - Recurring</b>	<b>\$ 2,574,528,407</b>	<b>\$ 2,505,700,175</b>	<b>\$ 2,586,325,985</b>	<b>\$ 2,611,590,739</b>	<b>\$ 2,642,545,093</b>	<b>\$ 2,681,621,372</b>
<b>Revenues - Non-Recurring</b>						
Contributions & Transfers	-	122,897,278	151,169,025	68,325,000	61,625,000	54,825,000
Other One-Time Revenues	-	-	25,156,000	-	-	-
<b>Total Revenues - Non-Recurring</b>	<b>\$ -</b>	<b>\$ 122,897,278</b>	<b>\$ 176,325,025</b>	<b>\$ 68,325,000</b>	<b>\$ 61,625,000</b>	<b>\$ 54,825,000</b>
<b>Grand Total Revenues</b>	<b>\$ 2,574,528,407</b>	<b>\$ 2,628,597,453</b>	<b>\$ 2,762,651,010</b>	<b>\$ 2,679,915,739</b>	<b>\$ 2,704,170,093</b>	<b>\$ 2,736,446,372</b>

## Expenditures & Revenues by Major Classifications

City of Detroit  
Budget Development  
Fund 1000 - General Fund

Expenditures	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Salaries & Wages	\$ 530,368,102	\$ 563,544,540	\$ 595,083,157	\$ 607,793,371	\$ 620,692,309	\$ 637,513,991
Employee Benefits	152,309,014	283,443,268	312,010,871	312,125,204	312,413,523	312,685,424
Professional & Contractual Services	83,928,255	94,140,328	102,293,971	103,763,548	105,742,806	107,731,824
Operating Supplies	35,818,012	41,289,306	51,291,051	51,803,961	52,322,018	52,845,236
Operating Services	140,786,940	90,605,756	88,816,511	89,619,668	90,390,470	91,168,966
Equipment Acquisition	3,623,994	363,582	1,840,976	1,859,386	1,877,980	1,896,761
Capital Outlays	7,349,398	320,388	320,388	323,592	326,828	330,096
Fixed Charges	86,575,425	81,518,661	85,486,217	88,935,680	88,978,937	89,025,442
Other Expenses	215,933,482	155,619,688	176,884,974	181,379,260	186,937,124	190,181,645
<b>Total Expenditures - Recurring</b>	<b>\$ 1,256,692,622</b>	<b>\$ 1,310,845,517</b>	<b>\$ 1,414,028,116</b>	<b>\$ 1,437,603,670</b>	<b>\$ 1,459,681,995</b>	<b>\$ 1,483,379,385</b>
<b>Expenditures - Non-Recurring</b>						
Other One-Time Expenditures	-	8,641,804	46,603,704	-	-	-
<b>Total Expenditures - Non-Recurring</b>	<b>\$ -</b>	<b>\$ 8,641,804</b>	<b>\$ 46,603,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Expenditures</b>	<b>\$ 1,256,692,622</b>	<b>\$ 1,319,487,321</b>	<b>\$ 1,460,631,820</b>	<b>\$ 1,437,603,670</b>	<b>\$ 1,459,681,995</b>	<b>\$ 1,483,379,385</b>

Revenues	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Grants, Shared Taxes, & Revenues	\$ 228,862,168	\$ 226,932,533	\$ 243,052,138	\$ 249,608,831	\$ 254,375,936	\$ 259,242,465
Revenues from Use of Assets	57,214,591	27,231,828	36,508,581	36,001,317	35,533,044	35,641,448
Sales of Assets & Compensation for Losses	7,482,575	618,000	8,020	864,180	864,344	864,510
Sales & Charges for Services	114,325,298	116,001,668	119,184,946	121,216,273	123,286,503	125,396,551
Fines, Forfeits, & Penalties	21,727,942	20,240,000	20,538,569	20,473,340	20,876,007	21,286,729
Licenses, Permits, & Inspection Charges	13,149,080	13,119,000	12,390,500	12,635,480	12,885,360	13,140,235
Taxes, Assessments, & Interest	851,860,161	840,278,488	892,898,710	913,592,724	934,720,646	957,373,870
Contributions & Transfers	350,000	-	4,249,832	4,334,829	4,421,525	4,509,955
Miscellaneous	18,757,478	9,104,000	9,971,820	10,551,696	11,093,630	11,098,622
<b>Total Revenues - Recurring</b>	<b>\$ 1,313,729,294</b>	<b>\$ 1,253,525,517</b>	<b>\$ 1,338,803,116</b>	<b>\$ 1,369,278,670</b>	<b>\$ 1,398,056,995</b>	<b>\$ 1,428,554,385</b>
<b>Revenues - Non-Recurring</b>						
Contributions & Transfers	-	65,961,804	96,672,704	68,325,000	61,625,000	54,825,000
Other One-Time Revenues	-	-	25,156,000	-	-	-
<b>Total Revenues - Non-Recurring</b>	<b>\$ -</b>	<b>\$ 65,961,804</b>	<b>\$ 121,828,704</b>	<b>\$ 68,325,000</b>	<b>\$ 61,625,000</b>	<b>\$ 54,825,000</b>
<b>Grand Total Revenues</b>	<b>\$ 1,313,729,294</b>	<b>\$ 1,319,487,321</b>	<b>\$ 1,460,631,820</b>	<b>\$ 1,437,603,670</b>	<b>\$ 1,459,681,995</b>	<b>\$ 1,483,379,385</b>

## FY2025 - FY2028 Budgeted Positions by Department

City of Detroit  
 FY2025 - FY2028 Financial Plan  
 Total Positions by FTE – All Funds

Category	Department	FY2023 Adopted	FY2024 Adopted	FY2025 Mayor Proposed	Variance FY24 vs FY25	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Executive Agencies	16 Construction & Demolition	83.00	146.00	159.00	13.00	159.00	159.00	159.00
	19 Public Works	496.25	496.25	500.00	3.75	500.00	500.00	500.00
	23 Chief Financial Officer	391.00	417.00	426.00	9.00	426.00	426.00	426.00
	24 Fire – Uniform	918.00	958.00	1,146.00	188.00	1,146.00	1,146.00	1,146.00
	24 Fire – Civilian	314.00	274.00	152.00	(122.00)	152.00	152.00	152.00
	25 Health	175.00	222.50	247.50	25.00	247.50	247.50	247.50
	28 Human Resources Dept	105.00	107.00	106.00	(1.00)	106.00	106.00	106.00
	29 Civil Rights, Inclusion, & Opportunity	38.00	36.00	38.00	2.00	38.00	38.00	38.00
	31 Innovation & Technology	144.50	144.00	146.00	2.00	146.00	146.00	146.00
	32 Law	119.00	112.00	112.00	-	112.00	112.00	112.00
	33 Mayor's Office	79.00	85.00	65.00	(20.00)	65.00	65.00	65.00
	34 Municipal Parking	95.00	96.00	96.00	-	96.00	96.00	96.00
	36 Housing & Revitalization	154.00	158.00	169.00	11.00	169.00	169.00	169.00
	37 Police – Uniform	2,666.00	2,672.00	2,718.00	46.00	2,718.00	2,718.00	2,718.00
	37 Police – Civilian	782.00	768.00	810.00	42.00	810.00	810.00	810.00
	38 Public Lighting	2.00	1.00	1.00	-	1.00	1.00	1.00
43 Planning & Development	39.00	39.00	39.00	-	39.00	39.00	39.00	
45 Appeals & Hearings	15.00	15.00	15.00	-	15.00	15.00	15.00	
47 General Services	884.60	920.10	929.70	9.60	929.70	929.70	929.70	
Legislative Agencies	50 Auditor General	16.00	19.00	19.00	-	19.00	19.00	19.00
	51 Zoning Appeals	4.00	4.00	4.00	-	4.00	4.00	4.00
	52 City Council	108.00	127.00	133.00	6.00	133.00	133.00	133.00
	53 Ombudsperson	8.00	10.00	10.00	-	10.00	10.00	10.00
	54 Inspector General	10.00	11.00	10.00	(1.00)	10.00	10.00	10.00
	70 City Clerk	30.00	29.00	27.00	(2.00)	27.00	27.00	27.00
71 Elections	124.50	122.50	125.00	2.50	125.00	125.00	125.00	
Judicial Agency	60 36th District Court	325.00	325.00	325.00	-	325.00	325.00	325.00
Non-Departmental	35 Non-Departmental	129.00	143.00	158.00	15.00	158.00	158.00	158.00
<b>Total General City Agencies</b>		<b>8,254.85</b>	<b>8,457.35</b>	<b>8,686.20</b>	<b>228.85</b>	<b>8,686.20</b>	<b>8,686.20</b>	<b>8,686.20</b>
Enterprise Agencies	10 Airport	11.00	12.00	12.00	-	12.00	12.00	12.00
	13 BSE&ED	342.00	352.00	356.00	4.00	356.00	356.00	356.00
	20 Transportation	960.00	977.00	1,083.00	106.00	1,083.00	1,083.00	1,083.00
	48 Water – Retail	594.00	650.00	650.00	-	650.00	650.00	650.00
	49 Sewerage – Retail	26.00	28.00	28.00	-	28.00	28.00	28.00
72 Public Library	325.00	325.00	319.00	(6.00)	319.00	319.00	319.00	
<b>Total Enterprise Agencies</b>		<b>2,258.00</b>	<b>2,344.00</b>	<b>2,448.00</b>	<b>104.00</b>	<b>2,448.00</b>	<b>2,448.00</b>	<b>2,448.00</b>
<b>Grand Total</b>		<b>10,512.85</b>	<b>10,801.35</b>	<b>11,134.20</b>	<b>332.85</b>	<b>11,134.20</b>	<b>11,134.20</b>	<b>11,134.20</b>

## FY2025 - FY2028 Budgeted Positions by Department

City of Detroit  
 FY2025 - FY2028 Financial Plan  
 Total Positions by FTE – General Fund

Category	Department	FY2023 Adopted	FY2024 Adopted	FY2025 Mayor Proposed	Variance FY24 vs FY25	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Executive Agencies	16 Construction & Demolition	-	48.00	60.00	12.00	60.00	60.00	60.00
	19 Public Works	33.25	33.25	25.25	(8.00)	25.25	25.25	25.25
	23 Chief Financial Officer	378.00	400.00	408.00	8.00	408.00	408.00	408.00
	24 Fire – Uniform	918.00	958.00	1,146.00	188.00	1,146.00	1,146.00	1,146.00
	24 Fire – Civilian	314.00	274.00	152.00	(122.00)	152.00	152.00	152.00
	25 Health	132.00	107.00	103.25	(3.75)	103.25	103.25	103.25
	28 Human Resources Dept	105.00	107.00	106.00	(1.00)	106.00	106.00	106.00
	29 Civil Rights, Inclusion, & Opportunity	28.00	26.00	25.00	(1.00)	25.00	25.00	25.00
	31 Innovation & Technology	144.50	144.00	146.00	2.00	146.00	146.00	146.00
	32 Law	119.00	110.00	110.00	-	110.00	110.00	110.00
	33 Mayor's Office	76.00	81.00	61.00	(20.00)	61.00	61.00	61.00
	34 Municipal Parking	95.00	96.00	96.00	-	96.00	96.00	96.00
	36 Housing & Revitalization	44.00	50.00	54.00	4.00	54.00	54.00	54.00
	37 Police – Uniform	2,634.00	2,644.00	2,691.00	47.00	2,691.00	2,691.00	2,691.00
	37 Police – Civilian	662.00	648.00	689.00	41.00	689.00	689.00	689.00
	38 Public Lighting	2.00	1.00	1.00	-	1.00	1.00	1.00
43 Planning & Development	21.00	39.00	39.00	-	39.00	39.00	39.00	
45 Appeals & Hearings	15.00	15.00	15.00	-	15.00	15.00	15.00	
47 General Services	635.10	671.10	675.20	4.10	675.20	675.20	675.20	
Legislative Agencies	50 Auditor General	16.00	19.00	19.00	-	19.00	19.00	19.00
	51 Zoning Appeals	4.00	4.00	4.00	-	4.00	4.00	4.00
	52 City Council	108.00	127.00	133.00	6.00	133.00	133.00	133.00
	53 Ombudsperson	8.00	10.00	10.00	-	10.00	10.00	10.00
	54 Inspector General	10.00	11.00	10.00	(1.00)	10.00	10.00	10.00
	70 City Clerk	30.00	29.00	27.00	(2.00)	27.00	27.00	27.00
71 Elections	124.50	122.50	125.00	2.50	125.00	125.00	125.00	
Judicial Agency	60 36th District Court	325.00	325.00	325.00	-	325.00	325.00	325.00
Non-Departmental	35 Non-Departmental	104.00	112.00	128.00	16.00	128.00	128.00	128.00
<b>Total General City Agencies</b>		<b>7,085.35</b>	<b>7,211.85</b>	<b>7,383.70</b>	<b>171.85</b>	<b>7,383.70</b>	<b>7,383.70</b>	<b>7,383.70</b>
Enterprise Agencies	10 Airport	-	-	-	-	-	-	-
	13 BSE&ED	21.00	21.00	62.00	41.00	62.00	62.00	62.00
	20 Transportation	-	-	-	-	-	-	-
	48 Water – Retail	-	-	-	-	-	-	-
	49 Sewerage – Retail	-	-	-	-	-	-	-
72 Public Library	-	-	-	-	-	-	-	
<b>Total Enterprise Agencies</b>		<b>21.00</b>	<b>21.00</b>	<b>62.00</b>	<b>41.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>
<b>Grand Total</b>		<b>7,106.35</b>	<b>7,232.85</b>	<b>7,445.70</b>	<b>212.85</b>	<b>7,445.70</b>	<b>7,445.70</b>	<b>7,445.70</b>



## FY2025 - FY2028 Budgeted Positions by Department

City of Detroit  
 FY2025 - FY2028 Financial Plan  
 Total Positions by FTE – Non-General Funds

Category	Department	FY2023 Adopted	FY2024 Adopted	FY2025 Mayor Proposed	Variance FY24 vs FY25	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Executive Agencies	16 Construction & Demolition	83.00	98.00	99.00	1.00	99.00	99.00	99.00
	19 Public Works	463.00	463.00	474.75	11.75	474.75	474.75	474.75
	23 Chief Financial Officer	13.00	17.00	18.00	1.00	18.00	18.00	18.00
	24 Fire – Uniform	-	-	-	-	-	-	-
	24 Fire – Civilian	-	-	-	-	-	-	-
	25 Health	43.00	115.50	144.25	28.75	144.25	144.25	144.25
	28 Human Resources Dept	-	-	-	-	-	-	-
	29 Civil Rights, Inclusion, & Opportunity	10.00	10.00	13.00	3.00	13.00	13.00	13.00
	31 Innovation & Technology	-	-	-	-	-	-	-
	32 Law	-	2.00	2.00	-	2.00	2.00	2.00
	33 Mayor's Office	3.00	4.00	4.00	-	4.00	4.00	4.00
	34 Municipal Parking	-	-	-	-	-	-	-
	36 Housing & Revitalization	110.00	108.00	115.00	7.00	115.00	115.00	115.00
	37 Police – Uniform	32.00	28.00	27.00	(1.00)	27.00	27.00	27.00
	37 Police – Civilian	120.00	120.00	121.00	1.00	121.00	121.00	121.00
	38 Public Lighting	-	-	-	-	-	-	-
43 Planning & Development	18.00	-	-	-	-	-	-	
45 Appeals & Hearings	-	-	-	-	-	-	-	
47 General Services	249.50	249.00	254.50	5.50	254.50	254.50	254.50	
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	25.00	31.00	30.00	(1.00)	30.00	30.00	30.00
<b>Total General City Agencies</b>		<b>1,169.50</b>	<b>1,245.50</b>	<b>1,302.50</b>	<b>57.00</b>	<b>1,302.50</b>	<b>1,302.50</b>	<b>1,302.50</b>
Enterprise Agencies	10 Airport	11.00	12.00	12.00	-	12.00	12.00	12.00
	13 BSE&ED	321.00	331.00	294.00	(37.00)	294.00	294.00	294.00
	20 Transportation	960.00	977.00	1,083.00	106.00	1,083.00	1,083.00	1,083.00
	48 Water – Retail	594.00	650.00	650.00	-	650.00	650.00	650.00
	49 Sewerage – Retail	26.00	28.00	28.00	-	28.00	28.00	28.00
72 Public Library	325.00	325.00	319.00	(6.00)	319.00	319.00	319.00	
<b>Total Enterprise Agencies</b>		<b>2,237.00</b>	<b>2,323.00</b>	<b>2,386.00</b>	<b>63.00</b>	<b>2,386.00</b>	<b>2,386.00</b>	<b>2,386.00</b>
<b>Grand Total</b>		<b>3,406.50</b>	<b>3,568.50</b>	<b>3,688.50</b>	<b>120.00</b>	<b>3,688.50</b>	<b>3,688.50</b>	<b>3,688.50</b>

**FY2025 Fund Type by Department**

City of Detroit  
 FY2025 - FY2028 Financial Plan  
 Expenditures (in millions)

Category	Department	FY2023 Actual					FY2024 Adopted					FY2025 Mayor Proposed				
		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	-	-	12.3	52.8	65.1	8.2	-	13.3	-	21.5	14.8	-	15.1	-	29.9
	19 Public Works	2.7	1.3	-	168.8	172.8	3.5	0.4	-	150.5	154.4	3.0	-	-	157.1	160.2
	23 Chief Financial Officer	52.5	-	1.2	1.3	54.9	60.6	-	1.7	-	62.4	64.0	-	1.9	-	65.8
	24 Fire	147.2	-	-	0.4	147.6	147.5	1.0	-	2.1	150.5	164.6	-	-	2.1	166.8
	25 Health	12.8	-	-	35.0	47.8	12.6	-	-	30.5	43.1	11.8	-	-	31.6	43.4
	28 Human Resources	13.4	-	-	-	13.4	15.1	-	-	-	15.1	14.4	-	-	-	14.4
	29 Civil Rights, Inclusion, & Opportunity	2.4	-	-	1.9	4.3	4.4	-	-	3.1	7.6	4.0	-	-	3.1	7.1
	31 Innovation & Technology	32.6	-	-	2.8	35.4	57.3	-	-	-	57.3	61.1	-	-	-	61.1
	32 Law	19.6	-	-	3.5	23.1	18.4	-	-	-	18.4	18.8	-	-	-	18.8
	33 Mayor's Office	9.2	-	-	0.5	9.7	10.8	-	-	1.0	11.8	9.1	-	-	1.1	10.2
	34 Municipal Parking	9.1	-	-	1.8	10.9	11.3	-	-	-	11.3	10.2	-	-	-	10.2
	36 Housing & Revitalization	15.6	0.2	1.0	67.1	83.9	20.4	1.0	-	46.9	68.3	28.5	-	-	44.5	73.0
	37 Police	356.8	-	-	22.9	379.7	370.7	2.6	-	15.6	388.8	424.3	-	-	17.4	441.7
	38 Public Lighting	17.1	-	-	0.3	17.4	16.7	-	-	2.1	18.8	18.1	-	-	2.5	20.6
	43 Planning & Development	3.4	-	-	8.9	12.2	5.4	1.4	-	-	6.8	5.3	-	-	-	5.3
	45 Appeals & Hearings	1.4	-	-	-	1.4	1.7	0.1	-	-	1.8	1.8	-	-	-	1.8
	47 General Services	83.6	3.9	8.1	47.9	143.5	82.7	12.0	19.3	22.8	136.9	74.6	-	17.5	21.0	113.1
Legislative Agencies	50 Auditor General	3.7	-	-	-	3.7	4.9	-	-	-	4.9	5.0	-	-	-	5.0
	51 Zoning Appeals	0.5	-	-	-	0.5	0.6	-	-	-	0.6	0.6	-	-	-	0.6
	52 City Council	12.3	-	-	-	12.3	15.3	-	-	-	15.3	15.5	-	-	-	15.5
	53 Ombudsperson	1.0	-	-	-	1.0	1.4	-	-	-	1.4	1.5	-	-	-	1.5
	54 Inspector General	1.3	-	-	-	1.3	1.7	-	-	-	1.7	1.7	-	-	-	1.7
	70 City Clerk	2.3	-	-	-	2.3	3.0	-	-	-	3.0	2.8	-	-	-	2.8
	71 Elections	15.3	-	-	0.3	15.6	14.1	-	-	-	14.1	20.1	-	-	-	20.1
Judicial Agency	60 36th District Court	31.2	-	-	-	31.2	31.7	-	-	-	31.7	32.6	-	-	-	32.6
Non-Departmental	35 Non-Departmental	322.7	0.1	3.0	67.5	393.3	166.7	4.4	-	2.2	173.2	182.0	20.0	-	3.3	205.3
Debt Service	18 Debt Service & Legacy Pension	85.9	-	-	59.7	145.6	230.4	-	-	55.0	285.4	266.4	-	-	66.0	332.3
Enterprise Agencies	10 Airport	-	-	-	3.4	3.4	-	-	-	4.5	4.5	-	-	-	4.5	4.5
	13 BSEED	1.2	-	-	31.1	32.3	2.3	-	-	36.2	38.5	4.0	-	-	33.0	37.0
	20 Transportation	-	0.2	-	159.3	159.5	-	-	-	167.3	167.3	-	-	-	188.9	188.9
	48 Water – Retail	-	-	-	188.3	188.3	-	-	-	247.7	247.7	-	-	-	244.7	244.7
	49 Sewerage – Retail	-	-	-	321.4	321.4	-	-	-	429.4	429.4	-	-	-	387.9	387.9
72 Public Library	-	-	-	34.4	34.4	-	-	-	34.9	34.9	-	-	-	38.7	38.7	
<b>Total General City Agencies (Exec/Leg/Jud/Non-Dept)</b>		<b>1,169.6</b>	<b>5.5</b>	<b>25.6</b>	<b>483.7</b>	<b>1,684.4</b>	<b>1,086.8</b>	<b>22.7</b>	<b>34.4</b>	<b>276.9</b>	<b>1,420.8</b>	<b>1,190.2</b>	<b>20.0</b>	<b>34.5</b>	<b>283.8</b>	<b>1,528.5</b>
<b>Total Debt Service</b>		<b>85.9</b>	<b>-</b>	<b>-</b>	<b>59.7</b>	<b>145.6</b>	<b>230.4</b>	<b>-</b>	<b>-</b>	<b>55.0</b>	<b>285.4</b>	<b>266.4</b>	<b>-</b>	<b>-</b>	<b>66.0</b>	<b>332.3</b>
<b>Total Enterprise Agencies</b>		<b>1.2</b>	<b>0.2</b>	<b>-</b>	<b>738.0</b>	<b>739.4</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>920.1</b>	<b>922.4</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>897.8</b>	<b>901.8</b>
<b>Grand Total</b>		<b>1,256.7</b>	<b>5.7</b>	<b>25.6</b>	<b>1,281.5</b>	<b>2,569.4</b>	<b>1,319.5</b>	<b>22.7</b>	<b>34.4</b>	<b>1,252.0</b>	<b>2,628.6</b>	<b>1,460.6</b>	<b>20.0</b>	<b>34.5</b>	<b>1,247.5</b>	<b>2,762.6</b>

**FY2025 Fund Type by Department**

City of Detroit  
FY2025 - FY2028 Financial Plan  
Revenues (in millions)

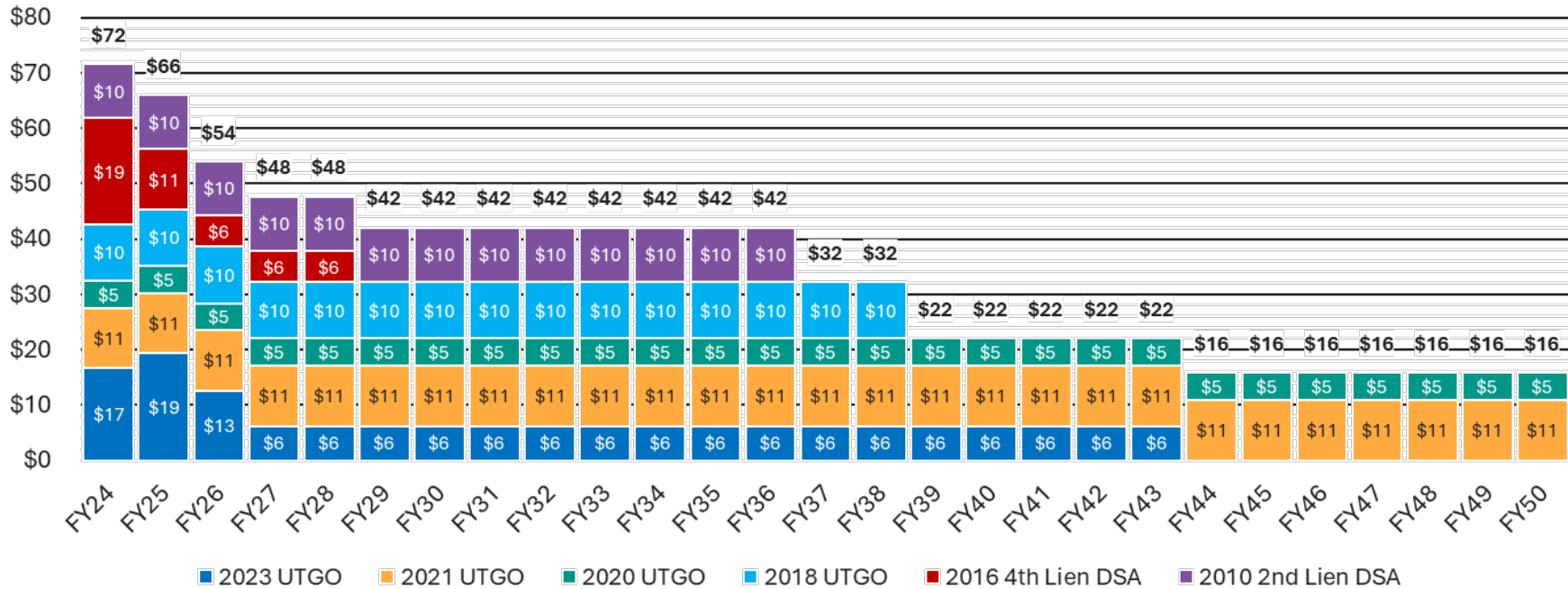
Category	Department	FY2023 Actual					FY2024 Adopted					FY2025 Mayor Proposed				
		General Funds	Capital Funds	Blight Funds	Other Non-General Funds	Total Funds	General Funds	Capital Funds	Blight Funds	Other Non-General Funds	Total Funds	General Funds	Capital Funds	Blight Funds	Other Non-General Funds	Total Funds
Executive Agencies	16 Construction & Demolition	-	-	2.7	-	2.7	-	-	0.2	-	0.2	2.9	-	-	-	2.9
	19 Public Works	3.1	-	-	163.5	166.6	5.0	-	-	169.2	174.3	5.2	-	-	177.1	182.3
	23 Chief Financial Officer	6.8	-	-	0.3	7.1	5.0	-	-	-	5.0	4.1	-	-	-	4.1
	24 Fire	27.2	-	-	(0.3)	26.9	22.8	-	-	2.1	24.9	23.5	-	-	2.1	25.6
	25 Health	2.6	-	-	34.9	37.6	3.4	-	-	30.5	34.0	3.4	-	-	31.6	35.0
	28 Human Resources	1.1	-	-	-	1.1	0.1	-	-	-	0.1	-	-	-	-	-
	29 Civil Rights, Inclusion, & Opportunity	0.4	-	-	3.2	3.6	0.5	-	-	3.1	3.6	0.4	-	-	3.1	3.5
	31 Innovation & Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	32 Law	2.6	-	-	3.4	6.0	1.7	-	-	-	1.7	1.7	-	-	-	1.7
	33 Mayor's Office	0.1	-	-	1.0	1.1	0.1	-	-	1.0	1.1	0.1	-	-	1.1	1.2
	34 Municipal Parking	17.7	-	-	-	17.7	14.6	-	-	-	14.6	18.4	-	-	-	18.4
	36 Housing & Revitalization	10.7	-	-	69.3	80.0	6.7	-	-	46.9	53.6	6.7	-	-	44.5	51.2
	37 Police	83.7	-	-	13.0	96.7	87.0	-	-	15.6	102.6	92.8	-	-	17.4	110.2
	38 Public Lighting	1.6	-	-	2.7	4.2	1.5	-	-	2.1	3.7	0.9	-	-	2.5	3.4
	43 Planning & Development	1.0	-	-	0.4	1.4	-	-	-	-	-	-	-	-	-	-
45 Appeals & Hearings	4.7	-	-	-	4.7	5.4	-	-	-	5.4	5.3	-	-	-	5.3	
47 General Services	9.4	-	0.2	4.7	14.3	7.1	-	-	6.8	13.8	9.6	-	-	1.1	10.6	
Legislative Agencies	50 Auditor General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	51 Zoning Appeals	0.1	-	-	-	0.1	0.1	-	-	-	0.1	-	-	-	0.1	
	52 City Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	53 Ombudsperson	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	54 Inspector General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70 City Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
71 Elections	-	-	-	0.3	0.3	-	-	-	-	-	4.0	-	-	-	4.0	
Judicial Agency	60 36th District Court	13.5	-	-	-	13.5	17.0	-	-	-	17.0	14.6	-	-	-	14.6
Non-Departmental	35 Non-Departmental	1,125.5	-	-	8.4	1,133.9	1,063.5	22.7	34.2	2.2	1,122.6	1,170.5	20.0	34.5	3.3	1,228.3
Debt Service	18 Debt Service & Legacy Pension	-	-	-	77.3	77.3	75.9	-	-	55.0	130.9	93.9	-	-	66.0	159.9
Enterprise Agencies	10 Airport	-	-	-	3.4	3.4	-	-	-	4.5	4.5	-	-	-	4.5	4.5
	13 BSEED	1.9	-	-	27.5	29.4	1.9	-	-	33.6	35.6	2.5	-	-	33.0	35.5
	20 Transportation	-	-	-	179.7	179.7	-	-	-	167.3	167.3	-	-	-	188.9	188.9
	48 Water – Retail	-	-	-	162.3	162.3	-	-	-	247.7	247.7	-	-	-	244.7	244.7
	49 Sewerage – Retail	-	-	-	354.8	354.8	-	-	-	429.4	429.4	-	-	-	387.9	387.9
72 Public Library	-	-	-	37.1	37.1	-	-	-	34.9	34.9	-	-	-	38.7	38.7	
<b>Total General City Agencies (Exec/Leg/Jud/Non-Dept)</b>		<b>1,311.8</b>	<b>-</b>	<b>2.9</b>	<b>304.9</b>	<b>1,619.6</b>	<b>1,241.6</b>	<b>22.7</b>	<b>34.4</b>	<b>279.5</b>	<b>1,578.2</b>	<b>1,364.2</b>	<b>20.0</b>	<b>34.5</b>	<b>283.8</b>	<b>1,702.5</b>
<b>Total Debt Service</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>77.3</b>	<b>77.3</b>	<b>75.9</b>	<b>-</b>	<b>-</b>	<b>55.0</b>	<b>130.9</b>	<b>93.9</b>	<b>-</b>	<b>-</b>	<b>66.0</b>	<b>159.9</b>
<b>Total Enterprise Agencies</b>		<b>1.9</b>	<b>-</b>	<b>-</b>	<b>764.8</b>	<b>766.7</b>	<b>1.9</b>	<b>-</b>	<b>-</b>	<b>917.5</b>	<b>919.4</b>	<b>2.5</b>	<b>-</b>	<b>-</b>	<b>897.8</b>	<b>900.2</b>
<b>Grand Total</b>		<b>1,313.7</b>	<b>-</b>	<b>2.9</b>	<b>1,147.0</b>	<b>2,463.6</b>	<b>1,319.5</b>	<b>22.7</b>	<b>34.4</b>	<b>1,252.0</b>	<b>2,628.6</b>	<b>1,460.6</b>	<b>20.0</b>	<b>34.5</b>	<b>1,247.5</b>	<b>2,762.6</b>

# 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

Debt Service Fund (\$ in millions)



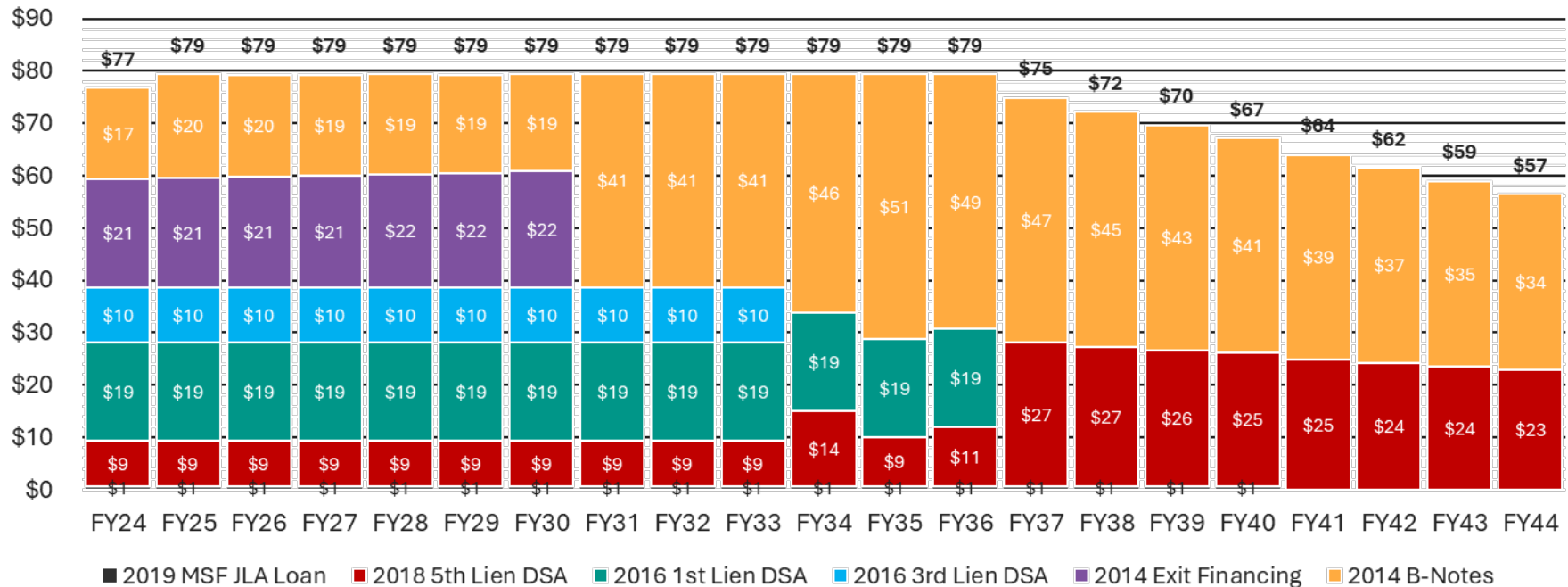
Source: OCFO – Office of the Treasury | Amounts above are rounded for display. Only includes issued debt. Does not include authorized but unissued debt.

\* 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

General Fund and Enterprise Funds (\$ in millions)



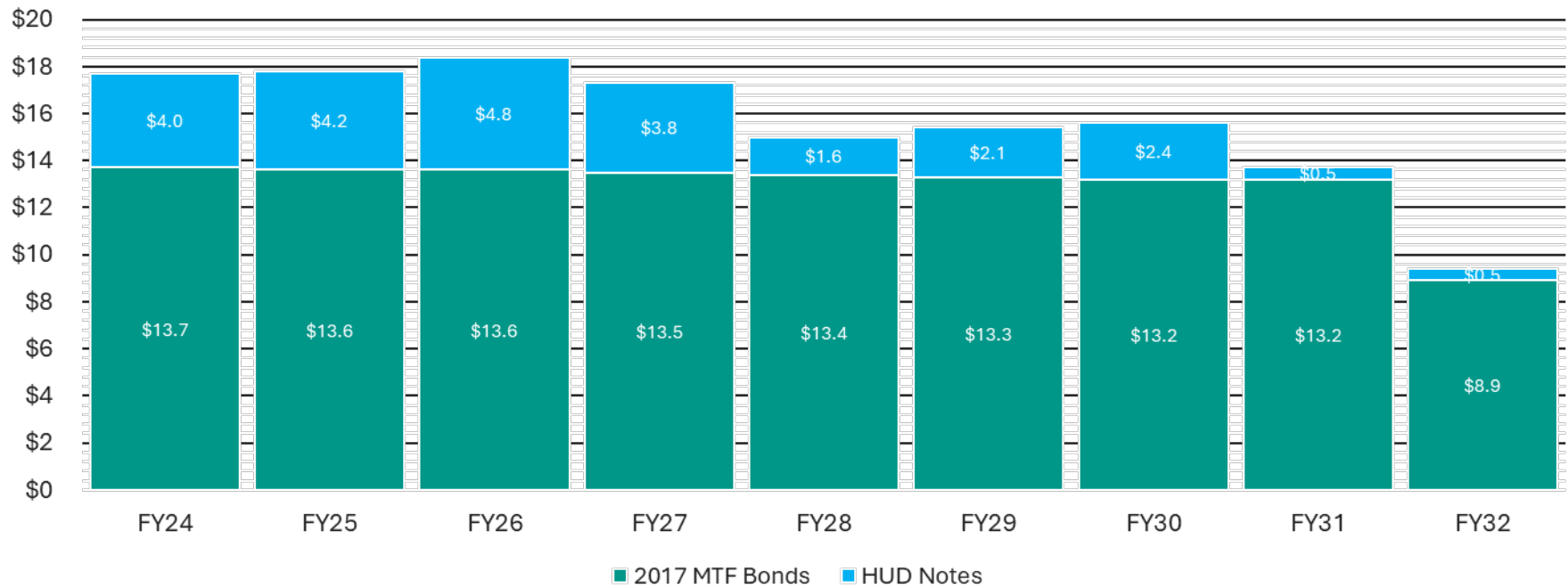
Source: OCOF – Office of the Treasury    Amounts above are rounded for display.    \* 2014 B-Notes approx. 80% General Fund and 20% Enterprise Funds. Does not include proposed Vehicle IPA.

\* 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

Street Fund and Block Grant Fund (\$ in millions)



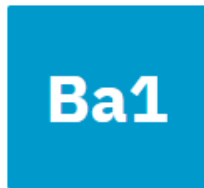
Source: OCFO – Office of the Treasury    Amounts above are rounded for display.


## 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 30% of the maximum allowed. See table below.

	Fiscal Year									
	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
Debt limit	\$ 2,479,185	\$ 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
Total net debt applicable to limit	753,118	806,640	866,650	677,364	727,860	627,865	663,695	592,169	832,580	1,034,669
Legal debt margin	<u>\$ 1,726,067</u>	<u>\$ 1,419,048</u>	<u>\$ 1,281,158</u>	<u>\$ 1,205,465</u>	<u>\$ 1,028,689</u>	<u>\$ 1,088,021</u>	<u>\$ 1,062,609</u>	<u>\$ 1,124,730</u>	<u>\$ 631,779</u>	<u>\$ 553,035</u>
Total net debt applicable to the limit as a percentage of debt limit	30.38%	36.24%	40.35%	35.98%	41.44%	36.59%	38.45%	34.49%	56.86%	65.17%

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 7.10.



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	97,523,964.36	7.10
10/1/2020	1,000,000	3/31/2024	9,840,000	3.379%	3,833,042.54	13,673,042.54	97,677,490.85	7.14
<b>Total Draws</b>	<b>124,500,000</b>	3/31/2025	10,115,000	3.756%	3,500,548.92	13,615,548.92	100,064,131.90	7.35
		3/31/2026	10,430,000	3.901%	3,120,629.52	13,550,629.52	100,064,131.90	7.38
		3/31/2027	10,765,000	3.962%	2,713,755.22	13,478,755.22	100,064,131.90	7.42
		3/31/2028	11,115,000	4.047%	2,287,245.92	13,402,245.92	100,064,131.90	7.47
		3/31/2029	11,485,000	4.096%	1,837,421.86	13,322,421.86	100,064,131.90	7.51
		3/31/2030	11,875,000	4.132%	1,366,996.26	13,241,996.26	100,064,131.90	7.56
		3/31/2031	12,275,000	4.193%	876,321.26	13,151,321.26	100,064,131.90	7.61
		3/31/2032	8,525,000	4.242%	361,630.50	8,886,630.50	100,064,131.90	11.26
			<b>\$124,500,000.00</b>		<b>\$37,545,372.57</b>	<b>\$162,045,372.57</b>		

\* 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		
	Principal	Interest (Less Subsidy)	Interest Subsidy	Principal	Interest	Total
2024	\$ 69,959,438	\$ 33,340,334	\$ 2,704,646	\$ 9,570,000	\$ 30,363,321	\$ 145,937,739
2025	64,819,470	30,743,265	2,576,619	11,885,024	29,981,941	140,006,319
2026	62,864,676	28,313,254	2,437,404	12,171,366	29,494,902	135,281,602
2027	64,574,590	25,955,687	2,286,027	12,507,994	28,987,309	134,311,607
2028	65,197,701	23,448,595	2,121,509	12,852,278	28,454,877	132,074,960
2029-2033	250,855,719	82,009,800	7,590,287	127,177,560	130,977,151	598,610,517
2034-2038	131,467,103	45,219,435	1,440,975	209,125,143	110,637,849	497,890,505
2039-2043	106,120,207	19,002,273	-	175,275,143	60,903,006	361,300,629
2044-2048	22,405,000	562,366	-	86,811,015	18,873,136	128,651,517
2049-2053	-	-	-	29,230,000	2,279,275	31,509,275
Variable	-	-	-	-	-	-
<b>Total</b>	<b>\$ 838,263,904</b>	<b>\$ 288,595,009</b>	<b>\$ 21,157,467</b>	<b>\$ 686,605,523</b>	<b>\$ 470,952,767</b>	<b>\$ 2,305,574,670</b>

- 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	
2024	\$ 41,130,351	\$ 50,503,452	\$ -	\$ 3,158,703	\$ 94,792,506
2025	48,772,408	48,616,178	440,096	3,158,703	100,987,385
2026	50,766,007	46,426,751	411,972	3,141,098	100,745,828
2027	51,817,742	44,145,314	388,461	3,124,619	99,476,136
2028	53,118,105	41,819,007	361,005	3,109,082	98,407,199
2029-2033	287,167,037	171,766,538	14,183,185	14,855,976	487,972,736
2034-2038	340,449,300	102,397,886	28,719,473	14,244,857	485,811,516
2039-2043	116,143,810	45,095,190	28,719,473	6,892,673	196,851,146
2044-2048	110,748,561	14,049,080	5,743,886	344,633	130,886,160
2049-2053	8,887,895	421,146	-	-	9,309,041
Variable	-	-	-	-	-
<b>Total</b>	<b>\$ 1,109,001,216</b>	<b>\$ 565,240,542</b>	<b>\$ 78,967,551</b>	<b>\$ 52,030,344</b>	<b>\$ 1,805,239,653</b>

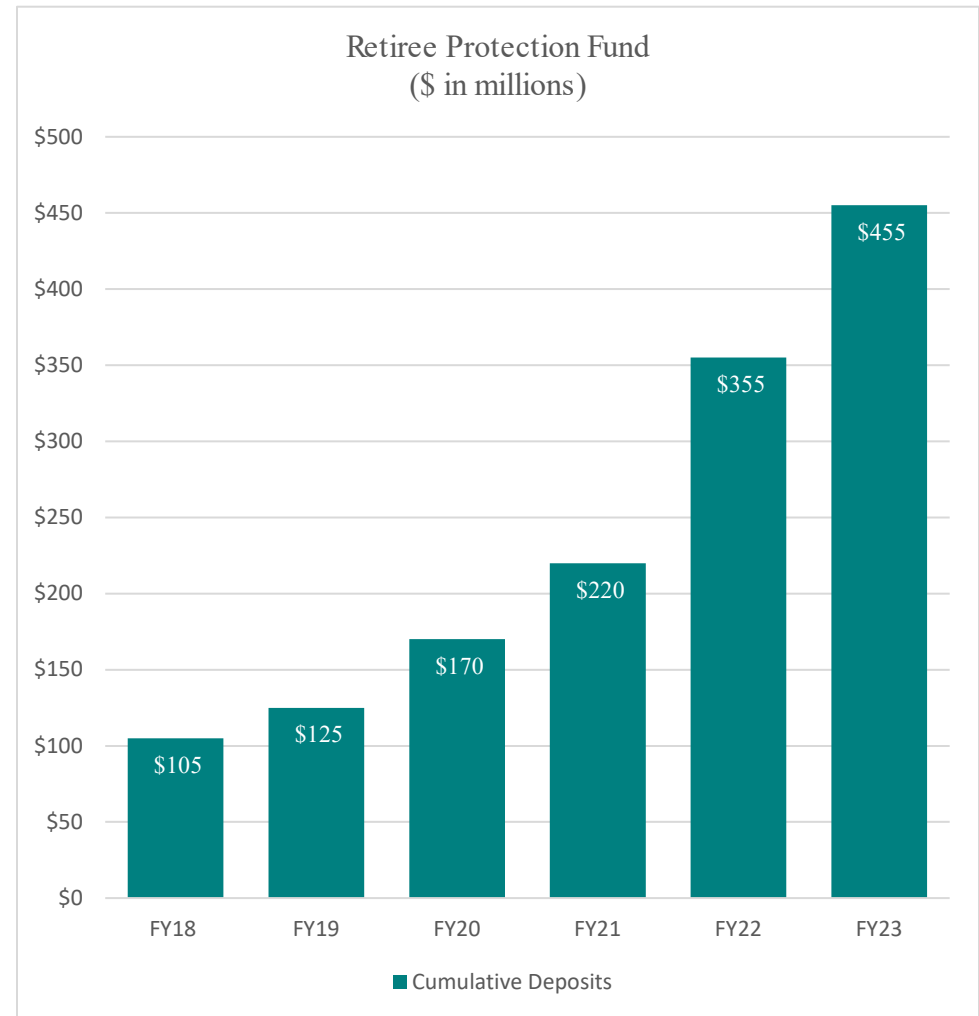
- Principal and interest payments for debt and note obligations for Component Unit Activities, which are the activities of the Detroit Public Library and the Downtown Development Authority, are presented below

Years Ending June 30	Component Unit Activities				
	Direct Borrowings and Direct Placements		Other Debt		Total
	Principal	Interest	Principal	Interest	
2024	\$ 13,765,495	\$ 17,948,479	\$ -	\$ 257,548	\$ 31,971,522
2025	8,119,110	17,571,989	35,947	257,548	25,984,594
2026	6,894,769	17,247,455	33,649	256,111	24,431,984
2027	9,185,000	14,178,515	31,729	254,765	23,650,009
2028	10,605,000	13,596,783	29,487	253,496	24,484,766
2029-2033	38,710,000	60,826,630	1,156,765	1,211,201	101,904,596
2034-2038	45,085,000	50,920,375	2,341,423	1,161,346	99,508,144
2039-2043	59,820,000	37,856,250	2,341,423	561,942	100,579,615
2044-2048	79,765,000	20,593,625	468,288	28,095	100,855,008
2049-2053	40,440,000	1,011,000	-	-	41,451,000
Variable	7,000,000	-	-	-	7,000,000
<b>Total</b>	<b>\$ 319,389,374</b>	<b>\$ 251,751,101</b>	<b>\$ 6,438,711</b>	<b>\$ 4,242,052</b>	<b>\$ 581,821,238</b>

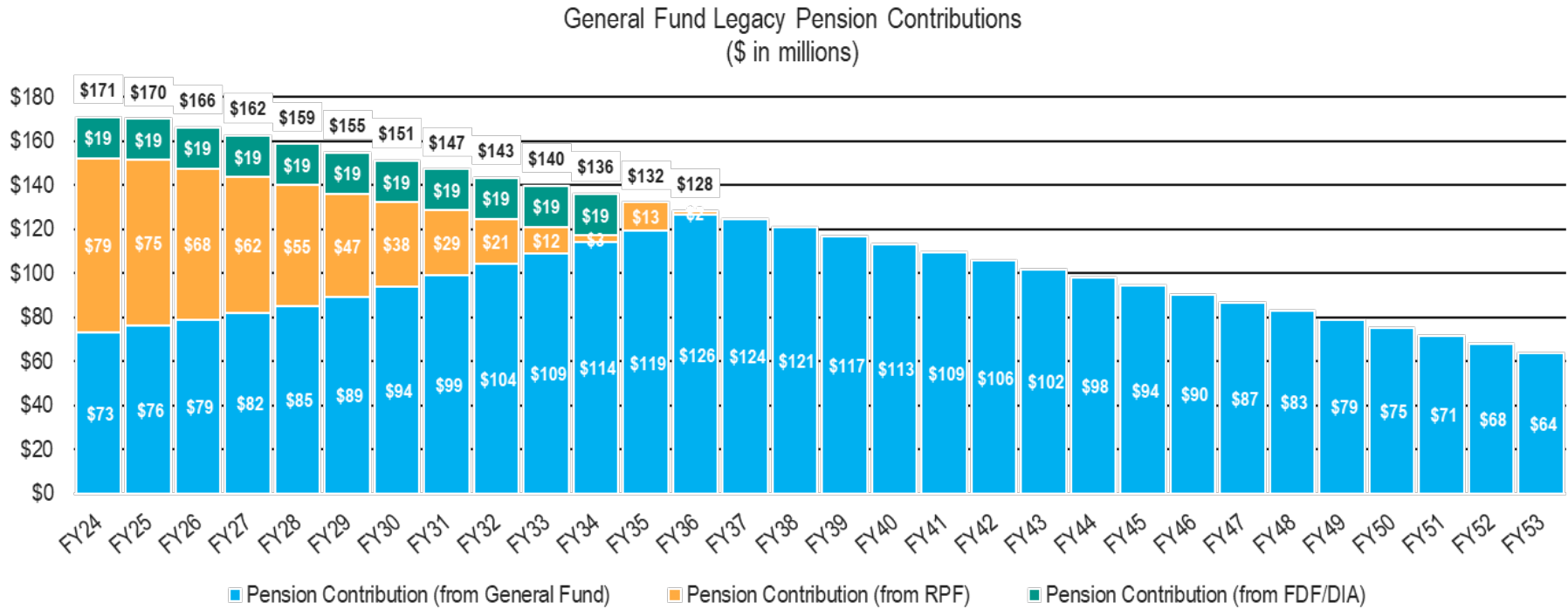
# RETIREE PROTECTION FUND OVERVIEW

## Retiree Protection Fund (RPF)

- In FY24, the City resumed annual pension contributions for its closed and frozen legacy pension plans per the bankruptcy Plan of Adjustment (POA)
- Going beyond the POA requirements over the past 10 years, the City deposited over \$455 million in the RPF, an irrevocable trust fund exclusively for future pension payments
- 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 began



## Retiree Protection Fund – Revised Long-Term Plan



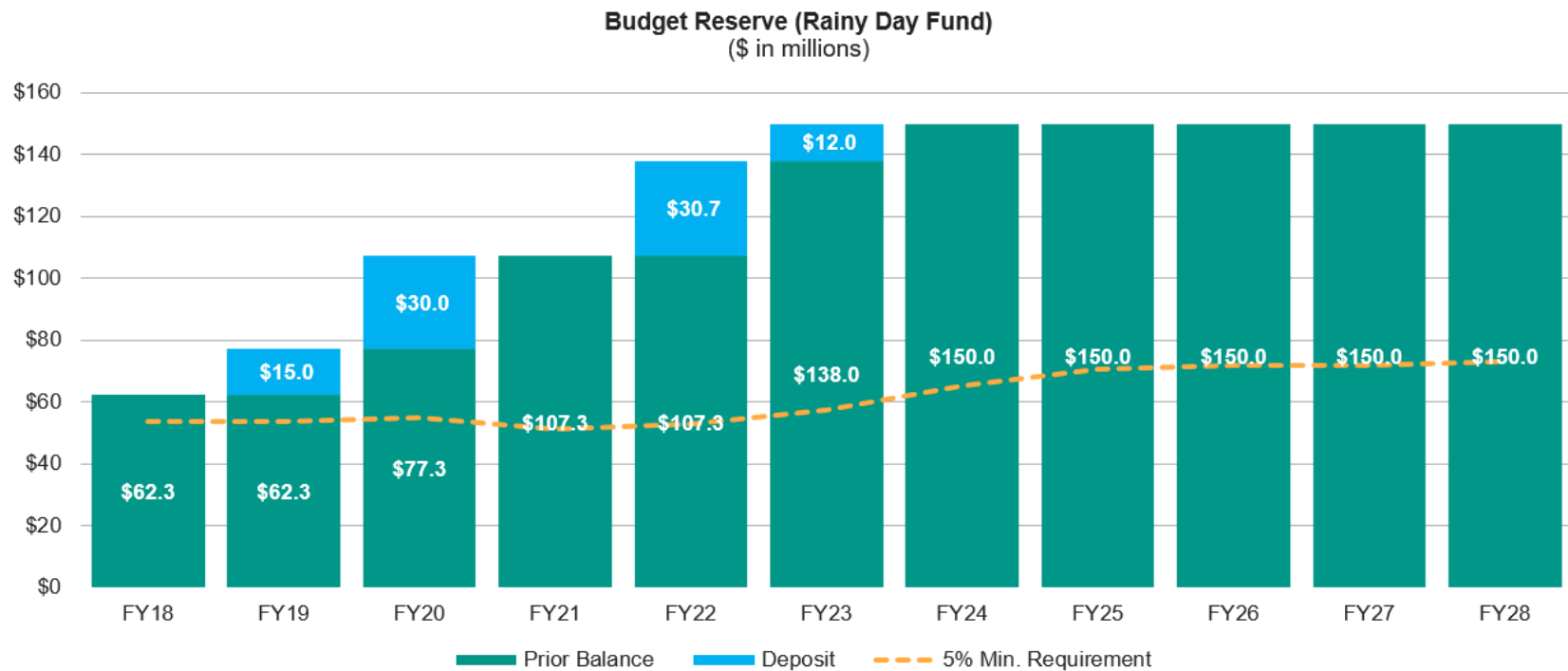
\* Projections of annual legacy pension contributions based on FY23 Actuarial Valuations. DWSD and Library liabilities and contributions are separate.

- Under the RPF plan, the so-called FY24 “pension cliff” became a steady ramp in the budget (blue bars), while making the full annual required contributions through a combination of the General Fund (blue bars) and RPF assets (orange bars).
- The green bars represent continued funding through FY34 from the Foundation for Detroit’s Future and DIA per the POA.
- Compared to last year’s budget, the City has changed from a closed level dollar to a closed level principal amortization, which is why the total annual contribution declines every year.
- All of the amounts below for FY25 through FY28 are reflected in the City’s Four-Year Financial Plan.

# 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, and ultimately no draw on the fund was needed to maintain a balanced budget throughout the pandemic.
- In FY23, the City added \$12 million to increase the total to \$150 million (over 10% of the recurring budget).



# 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 2024-2025 Proposed Budget and Four-Year Financial Plan, plus prior year appropriations that carry forward but are not restated in the annual 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 annual 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 2023 with a \$1.197 billion General Fund Balance. 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). Assigned fund balances in FY 2024 assume approval of proposed appropriations for FY 2024 supplemental and in the Mayor's Proposed FY 2025 Budget. The total projected fund balance decreases over time as the City spends down the RPF and 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, which is why unassigned fund balance is projected at zero. The \$150 million Rainy Day Fund budget reserve remains level throughout the forecast.

(\$ in millions)	<b>FY23 Actual</b>	<b>FY24 Estimated</b>	<b>FY25 Estimated</b>	<b>FY26 Estimated</b>	<b>FY27 Estimated</b>	<b>FY28 Estimated</b>
<b>General Fund</b>						
Beginning Fund Balance	\$ 1,035.9	\$ 1,197.1	\$ 1,065.1	\$ 842.9	\$ 699.6	\$ 563.0
Revenue	\$ 1,288.7	\$ 1,326.4	\$ 1,364.0	\$ 1,369.3	\$ 1,398.1	\$ 1,428.6
Expenditures	(1,056.4)	(1,353.9)	(1,482.3)	(1,405.1)	(1,421.6)	(1,418.3)
Other Financing Sources/(Uses)	(71.1)	(104.5)	(103.9)	(107.5)	(113.1)	(115.1)
Net Change in Fund Balances	\$ 161.2	\$ (132.0)	\$ (222.2)	\$ (143.3)	\$ (136.6)	\$ (104.8)
Ending Fund Balance						
Nonspendable	\$ 57.3	\$ 41.9	\$ 41.9	\$ 41.9	\$ 41.9	\$ 41.9
Restricted	509.4	430.3	355.1	286.8	225.2	170.4
Committed	20.0	20.0	20.0	20.0	20.0	20.0
Assigned-Budget Reserve	150.0	150.0	150.0	150.0	150.0	150.0
Assigned-All Other	314.3	422.5	275.9	200.9	125.9	75.9
Unassigned	146.1	0.4	-	-	-	-
<b>Total Ending Fund Balance</b>	<b>\$ 1,197.1</b>	<b>\$ 1,065.1</b>	<b>\$ 842.9</b>	<b>\$ 699.6</b>	<b>\$ 563.0</b>	<b>\$ 458.2</b>
% change		-11.0%	-20.9%	-17.0%	-19.5%	-18.6%

## Capital Projects Fund

The Capital Projects Fund represents the City's various Unlimited Tax General Obligation (UTGO) bond funds. The City ended FY 2023 with over \$119 million in these funds. The City issued \$100 million in previously authorized UTGO bonds in FY 2024 for neighborhood improvements and capital projects. The annual budget does not reflect future UTGO bond issuances, so authorized but unissued debt is not shown below. 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>FY23 Actual</u>	<u>FY24 Estimated</u>	<u>FY25 Estimated</u>	<u>FY26 Estimated</u>	<u>FY27 Estimated</u>	<u>FY28 Estimated</u>
<b>Capital Projects Fund</b>						
Beginning Fund Balance	\$ 215.3	\$ 119.4	\$ 134.4	\$ 34.4	\$ -	\$ -
Revenue	\$ 19.1	\$ 115.0	\$ -	\$ -	\$ -	\$ -
Expenditures	(110.8)	(100.0)	(100.0)	(34.4)	-	-
Other Financing Sources/(Uses)	(4.2)	-	-	-	-	-
Net Change in Fund Balances	\$ (95.9)	\$ 15.0	\$ (100.0)	\$ (34.4)	\$ -	\$ -
Ending Fund Balance						
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	119.4	134.4	34.4	-	-	-
Committed	-	-	-	-	-	-
Assigned	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>	<b>\$ 119.4</b>	<b>\$ 134.4</b>	<b>\$ 34.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
% change		12.6%	-74.4%	-	-	-

## 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 2023 with over \$229 million in combined fund balances in this category, the largest of which was the Street Fund at \$68 million. Note the \$0.3 million unassigned deficit in FY 2023 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. This does not include the special revenue fund for American Rescue Plan Act (ARPA) grant funds. As of FY 2023, there was no ARPA fund balance because the revenues are recognized as expenditures are made.

(\$ in millions)	<u>FY23 Actual</u>	<u>FY24 Estimated</u>	<u>FY25 Estimated</u>	<u>FY26 Estimated</u>	<u>FY27 Estimated</u>	<u>FY28 Estimated</u>
<b>Nonmajor Funds</b>						
Beginning Fund Balance	\$ 207.3	\$ 229.6	\$ 187.4	\$ 137.4	\$ 107.4	\$ 77.4
Revenue	\$ 449.0	\$ 356.3	\$ 367.7	\$ 357.5	\$ 352.5	\$ 357.5
Expenditures	(429.1)	(406.3)	(421.1)	(392.8)	(392.5)	(398.6)
Other Financing Sources/(Uses)	2.4	7.8	3.4	5.3	10.0	11.1
Net Change in Fund Balances	\$ 22.3	\$ (42.2)	\$ (50.0)	\$ (30.0)	\$ (30.0)	\$ (30.0)
Ending Fund Balance						
Nonspendable	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3
Restricted	222.4	183.1	133.1	103.1	73.1	43.1
Committed	6.2	3.0	3.0	3.0	3.0	3.0
Assigned	-	-	-	-	-	-
Unassigned	(0.3)	-	-	-	-	-
<b>Total Ending Fund Balance</b>	<b>\$ 229.6</b>	<b>\$ 187.4</b>	<b>\$ 137.4</b>	<b>\$ 107.4</b>	<b>\$ 77.4</b>	<b>\$ 47.4</b>
% change		-18.4%	-26.7%	-21.8%	-27.9%	-38.8%

# CASH FLOW FORECAST

## Common Cash Pool Five-Year Forecast, FY 2024-2028

- Cash balances remain strong due to the City’s reserve balances and a short-term boost from the City’s allocation of American Rescue Plan Act fiscal recovery funds, the latter of which will be spent down in the near term.
- The City begins spending down a portion of its Retiree Protection Fund in FY24, meanwhile the Budget Reserve (“Rainy Day Fund”) remains steady at \$150 million. The City continues to spend down balances allocated for capital improvements.

OCFO - Treasury	Actual	Forecast				
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Beginning Common Cash Pool Balance</b>	\$ 1,365.9	\$ 1,413.8	\$ 1,154.2	\$ 1,041.1	\$ 880.0	\$ 768.0
<b>Sources:</b>						
Receipts/Transfers	\$ 2,157.1	\$ 2,196.0	\$ 2,245.0	\$ 2,190.2	\$ 2,229.6	\$ 2,368.6
<b>Uses:</b>						
Disbursements	\$ (2,019.1)	\$ (2,455.6)	\$ (2,358.1)	\$ (2,351.3)	\$ (2,341.6)	\$ (2,345.5)
Retirement Protection Trust	(90.0)	-	-	-	-	-
<b>Total Uses:</b>	\$ (2,109.1)	\$ (2,455.6)	\$ (2,358.1)	\$ (2,351.3)	\$ (2,341.6)	\$ (2,345.5)
<b>Net Cash Flow</b>	\$ 48.0	\$ (259.6)	\$ (113.1)	\$ (161.1)	\$ (112.0)	\$ 23.1
<b>Ending Common Cash Pool Balance</b>	\$ 1,413.8	\$ 1,154.2	\$ 1,041.1	\$ 880.0	\$ 768.0	\$ 791.2
Budget Reserve Fund	143.0	150.0	150.0	150.0	150.0	150.0
Retirement Protection Trust Fund	465.4	406.0	340.8	282.5	229.9	182.1
<b>Total Common, Reserve and RPTF Balance</b>	\$ 2,022.2	\$ 1,710.2	\$ 1,531.9	\$ 1,312.5	\$ 1,147.9	\$ 1,123.3

*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 2025 Proposed Capital Budget

- The FY25 Proposed Budget and FY25-28 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 FY25 proposed capital spending from General Fund surplus (Fund 4533) and the Street Fund (Fund 3301), along with programs to be funded via the proposed FY24 midyear supplemental appropriations resolution and anticipated and proposed bond and financing proceeds.

Funding Source	Description	FY 2025 Proposed
FY25 General Fund Surplus (PAYGO)	Capital Projects Fund (undesignated)	\$18,250,000
FY25 General Fund Surplus (PAYGO)	Office of the Auditor General – Office Renovations	\$500,000
FY25 General Fund Surplus (PAYGO)	Community Land Trust	\$1,250,000
FY25 Street Fund Capital	Road Resurfacing & Reconstruction, Bridge Improvements, and Vehicle Replacement	\$22,856,668
FY24 Midyear Supplemental (PAYGO)	ADA Accessibility Improvements	\$2,600,000
FY24 Midyear Supplemental (PAYGO)	City Service Yards Consolidation	\$13,400,000
FY24 Midyear Supplemental (PAYGO)	Climate Resiliency and Sustainability Improvements	\$9,000,000

FY24 Midyear Supplemental (PAYGO)	DPW Solid Waste Division vehicles and capital acquisitions (PAYGO)	\$6,000,000
FY24 Midyear Supplemental (PAYGO)	Supplemental Funding for Airport Emergency Material Arresting System	\$575,000
FY24 Midyear Supplemental (PAYGO)	Purchase and Upfitting of Vehicles for New DPD Transit Police Division	\$700,000
FY24 Midyear Supplemental (PAYGO)	Public Safety Radio Replacement Program	\$1,500,000
FY24 Midyear Supplemental (PAYGO)	Supplemental Funding for Recreation Center Improvements	\$400,000
FY25 Anticipated Bond Proceeds	Public Lighting System Improvements	\$22,000,000
FY25 Anticipated Bond Proceeds	Transportation Facility – Coolidge Rebuild	\$11,648,689
FY25 Anticipated Bond Proceeds	Parks & Recreation Asset Improvements	\$9,327,027
FY25 Anticipated Bond Proceeds	Public Safety Facilities & IT Infrastructure Improvements	\$3,313,112
Installment Purchase Agreement	Replacement and Upfitting of City Fleet Vehicles	\$55,000,000
<b>Total</b>		<b>\$178,320,496</b>

## 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 cost 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 will provide operating budget savings, such as HVAC system upgrades and window replacements reducing utility costs through improved energy efficiency. In the FY 2025 proposed budget, the following operating impacts result from capital investments:

Capital Project	Operating Impact	FY 2025 Proposed	FY 2025 Proposed FTE
Construction of Joe Louis Greenway	Unified Greenway Partnership – Operations & Maintenance	\$3,500,000	-

## 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 damaged water pipes, or replacing the roof of 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 financial policies, including budget, grants, procurement, debt, among others, are available at [detroitmi.gov/ocfo](https://detroitmi.gov/ocfo). This section summarizes the key budget-related policies. As of this publication, the City of Detroit and the Fiscal Year 2024-2025 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.

# 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 Process:** The annual cycle through which the Budget is formulated and adopted.
- **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 included in the budget; the first year of the capital improvement 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 full-time 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 manage 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.

# DETROIT POLICE DEPARTMENT (37)

## Mission

The mission of the Detroit Police Department is to ensure the safety and security of the community through community responsibility through informed by community input and

This section describes the department's mission and purpose.

Department Name

to ensure the safety and security of the community through informed by community input and decision-making, and a strong sense of integrity, professionalism, transparency, and po

Department Budget Code

## 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, and the Office of Professional Development. Other units include the Secondary Employment, Resource Management, and the Office of Professional Development.
- **Chief's Neighborhood Liaison** stabilizes neighborhoods and provides a safe environment for residents. The Office of Workplace & Community Resiliency strengthens relationships between the Department 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

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

# 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	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	July 2024 - June 2025	
2. An effective crime prevention strategy with robust implementation of Ceasefire to dramatically reduce violent crime in neighborhoods	July 2024 - June 2025	Safer Neighborhoods

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.

# 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	July 2024 - June 2028	Vibrant and 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	July 2024 - June 2028	Efficient and Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2024 - June 2028	Efficient and Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2024 - June 2028	Effective Governance
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	July 2024 - June 2028	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2024 - June 2028	Efficient and 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	July 2024 - June 2028	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.	July 2024 - June 2028	Economic Equity and Opportunity
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2024 - June 2028	Efficient and Innovative Operations
12. Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work	July 2024 - June 2028	Vibrant and Beautiful City
13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being	July 2024 - June 2028	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	July 2024 - June 2028	Vibrant and Beautiful City
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## Budget By Service

Services	FY2025 Mayor Proposed	FY2025 Mayor Proposed FTE
Citizens Patrol	\$89,804	1.00
Communications Operations	\$27,656,807	333.00
Community Engagement	\$5,411,876	48.00
Criminal Investigations	\$3,578,591	27.00
Crossing Guards	\$542,880	-
Detroit Detention Center		64.00
Downtown Services		111.00
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)		669.00
Executive Protection Unit		22.00
Fiscal Operations		47.00
Gaming Unit		23.00
Major Case Investigation	\$31,215,131	182.00
Management Services	\$10,702,395	110.00
Narcotics Forfeiture Activity	\$47,017,774	421.00
Office of Internal Affairs	\$4,996,695	39.00
Office of the Assistant Chief	\$3,207,145	24.00
Office of the Chief	\$3,069,669	26.00
Police Fleet Management	\$2,687,800	16.00
Police Grants	\$8,821,341	42.00
Police Human Resources	\$12,864,097	67.00
Police Medical	\$1,563,705	14.00
Police Services Infrastructure	\$3,221,200	-
Police Towing Operations	\$4,017,968	28.00

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.



# DETROIT POLICE DEPARTMENT (37)

Resource Management	\$7,402,835	43.00
Tactical Services & Operations	\$17,623,655	126.00
Technology	\$4,800,032	70.00
Training	\$7,018,252	52.00
Transit Police Division	\$4,838,061	45.00
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Pcts)	\$108,823,796	878.00
<b>Total:</b>	<b>\$441,675,719</b>	<b>3,528.00</b>

## Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups	18 groups	4
# of 911 calls received / answered	1,080,394 calls received / 939,075 calls answered	13
# of community policing programs	116 programs	4
Yearly non-fatal shooting closure rate	33%	1
# of crossing guards	51 guards	4
Total average arrests per day (July 2023)	55 arrests	1
Yearly homicide case closure rate	44%	1
Requisitions created per month (June 2023)	136 reqs	8
Vehicle forfeitures per month (July 2023)	38 forfeitures	8
Police fleet cars deployed monthly (July 2023)	4 cars	11
	\$8,001,533	13
	97 requests	12
	17.50%	9
	9.8% increase	1
	4.4% increase	1

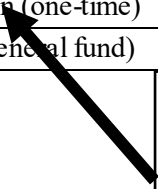
This table displays metrics that the department collects or will collect in budgeted fiscal year and provides recent data where available. The metrics are also linked to the goals shown in the “Goals, Strategic Priorities, and Related Outcomes” table above.



# DETROIT POLICE DEPARTMENT (37)

## Operating Budget Highlights

Initiative	FY2025 Mayor Proposed	FY2025 Mayor Proposed FTE
Transit Police Division	\$4,838,061	45.0
Homeland Security Intelligence Specialists (transferred from Mayor's Office)	\$1,937,588	21.0
Increased operational costs for Detroit Detention Center (one-time)	\$3,000,000	-
Expansion of Neighborhood Police Officers	\$2,395,714	25.0
Taser and vest replacement (previously in capital budget)	\$3,221,200	-
Overtime for coverage during hiring transition (one-time)	\$14,114,430	-
Enhanced facility security at tow lots (non-general fund)	\$940,000	-



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 37 - Detroit Police Department

Department name and budget code

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	83,699,386	96,661,927	87,026,061	102,576,130	92,757,703	110,169,002
Total Expenditures	356,764,301	379,699,941	370,731,109	388,831,178	424,264,420	441,675,719
<b>Net Tax Cost</b>	<b>273,064,915</b>	<b>283,038,013</b>	<b>283,705,048</b>	<b>286,255,048</b>		

These two tables summarize the total revenues and expenditures for a department, in the general fund, and in all funds. FY 2023 Actual refers to true spending in that fiscal year, according to the audited FY 2023 Annual Comprehensive Financial Report (ACFR).

	FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds
Total Revenues	95,137,045	112,896,573	97,506,430	115,621,150
Total Expenditures	416,841,397	434,600,925	426,757,215	444,871,930
<b>Net Tax Cost</b>	<b>321,704,352</b>	<b>321,704,352</b>	<b>329,250,785</b>	<b>329,250,785</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	370,589,709	407,149,990
One-Time Expenditures <sup>1</sup>	141,400	17,114,430
<b>Total Expenditures</b>	<b>370,731,109</b>	<b>424,264,420</b>

This table splits expenditures from the prior year adopted budget and the current year budget between one-time and recurring. One-Time Expenditures are not budgeted throughout the four-year financial plan, and are backed by one-time revenues.

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	Mayor Proposed	Forecast	Forecast	Forecast
General Fund	3,205.00	3,292.00	3,380.00	3,380.00	3,380.00	3,380.00
Non-General Fund	72.00	148.00	148.00	148.00	148.00	148.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>3,277.00</b>	<b>3,440.00</b>	<b>3,528.00</b>	<b>3,528.00</b>	<b>3,528.00</b>	<b>3,528.00</b>

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

<sup>1</sup> FY 2024 included one-time funding for a recruitment initiative. FY 2025 includes \$3 million in one-time funding related to overtime related to DPD's hiring transition.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
Salaries & Wages <sup>2</sup>	281,479,978	323,142,192	316,847,313	324,837,559	335,526,030
Employee Benefits	78,568,538	85,641,277	87,503,900	89,422,458	91,395,771
Professional & Contractual Services	3,320,230	3,618,771	3,656,010	3,693,641	3,731,670
Operating Supplies	4,432,020	7,043,320	7,117,045	7,191,573	7,266,912
Operating Services	13,569,460	17,451,336	14,632,259	14,815,725	15,001,769
Other Expenses	3,012,682	3,208,908	3,246,288	3,284,145	3,322,490
Capital Outlays	320,388	320,388	323,592	326,828	330,096
Equipment Acquisition	4,127,882	1,249,527	1,274,518	1,300,010	1,326,010
<b>Grand Total</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>

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 2024 Adopted budget that was passed in April 2023 and began on July 1, 2023. It also shows the current, Fiscal Year 2025 budget proposed by the Mayor, and forecasts for the next three fiscal years. Each forecast year is based on known cost inflators and pressures.

<sup>2</sup> Salaries & Wages decreases between FY 2025 and FY 2026 because one-time overtime related to the hiring transition appears only in FY 2025.

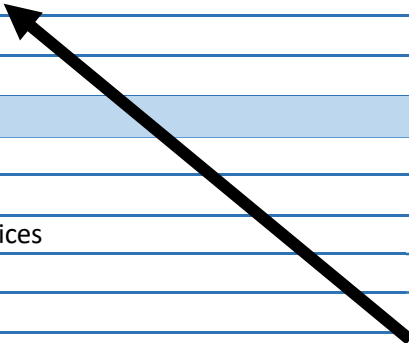
**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
Grants, Shared Taxes, & Revenues	6,721,517	4,740,806	4,835,624	4,932,339	5,030,986
Sales & Charges for Services	14,390,003	21,953,061	22,488,883	23,039,294	23,604,737
Revenues from Use of Assets	-	3,000	3,060	3,121	3,184
Fines, Forfeits, & Penalties	1,626,549	1,671,780	1,705,216	1,739,321	1,774,108
Contributions & Transfers	141,400	2,069,713	2,111,108	2,153,331	2,196,398
Licenses, Permits, & Inspection Charges	292,000	209,000	213,180	217,444	221,792
Taxes, Assessments, & Interest	79,402,661	79,514,642	81,532,362	83,529,021	85,695,264
Sales of Assets & Compensation for Losses	2,000	7,000	7,140	7,283	7,428
<b>Grand Total</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>

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 2024 Adopted budget that was passed in April 2023 and began on July 1, 2023. It also shows the current, Fiscal Year 2025 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 2024 Revenue Estimating Conference Report.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

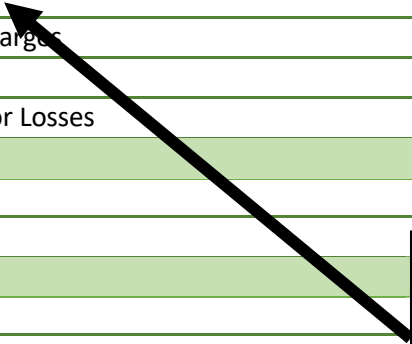
Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
<b>1000 - General Fund</b>	<b>370,731,109</b>	<b>424,264,420</b>	<b>416,841,397</b>	<b>426,757,215</b>	<b>439,423,728</b>
Salaries & Wages	272,509,192	313,983,376	307,505,319	315,308,720	325,806,614
Employee Benefits	76,245,307	83,242,661	85,057,312	86,926,939	88,850,341
Professional & Contractual Services	3,320,230	3,513,740	3,548,878	3,584,366	3,620,210
Operating Supplies	4,226,438	6,714,218	6,781,360	6,849,175	6,917,666
Operating Services	11,339,552	13,810,253	10,918,355	11,027,540	11,137,818
Other Expenses	2,770,002	2,679,784	2,706,581	2,733,647	2,760,983
Capital Outlays	320,388	320,388	323,592	326,828	330,096
Salaries & Wages	4,190,002	3,910,123	3,988,327	4,068,097	4,149,459
Employee Benefits	900,644	842,378	859,224	876,408	893,937
Professional & Contractual Services	105,021	107,122	100,275	100,275	111,460
Operating Supplies					92,126
Operating Services					754,157
Other Expenses					41,338
Equipment Acquisition					184,907
Salaries & Wages					495,265
Employee Benefits					141,333
Operating Services	629,967	635,898	648,617	661,590	674,823
Salaries & Wages	4,326,690	4,781,994	4,877,634	4,975,187	5,074,692



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 2024 Adopted budget that was passed in April 2023 and began on July 1, 2023. It also shows the current, Fiscal Year 2025 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 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
<b>1000 - General Fund</b>	<b>87,026,061</b>	<b>92,757,703</b>	<b>95,137,045</b>	<b>97,506,430</b>	<b>100,056,877</b>
Sales & Charges for Services	7,188,000	13,011,061	13,368,043	13,736,036	14,115,413
Revenues from Use of Assets	-	3,000	3,060	3,121	3,184
Fines, Forfeits, & Penalties	-	13,000	13,260	13,525	13,796
Contributions & Transfers	141,400	-	-	-	-
Licenses, Permits, & Inspection Charges	292,000	209,000	213,180	217,444	221,792
Taxes, Assessments, & Interest	79,402,661	79,514,642	81,532,362	83,529,021	85,695,264
Sales of Assets & Compensation for Losses	2,000	7,000	7,140	7,283	7,428
Grants, Shared Taxes, & Revenues	6,721,517	4,740,806	4,835,624	4,932,339	5,030,986
Contributions & Transfers	-	-	-	-	-
Sales & Charges for Services	-	-	-	-	-
Fines, Forfeits, & Penalties	-	-	-	-	-
Sales & Charges for Services	-	-	-	-	-
Fines, Forfeits, & Penalties	-	-	-	-	-
<b>Grand Total</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>

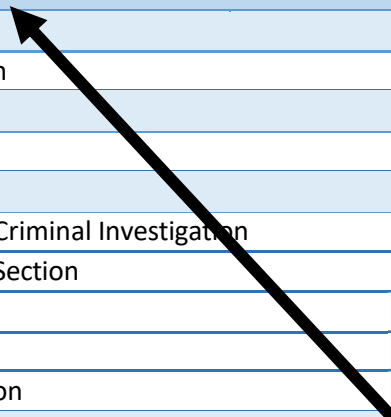


This table presents the department’s revenues by each fund and by “summary category.” Summary categories in this table are major sources of departmental revenues. The table shows the Fiscal Year 2024 Adopted budget that was passed in April 2023 and began on July 1, 2023. It also shows the current, Fiscal Year 2025 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 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>37 - Detroit Police Department</b>		<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
<b>1000 - General Fund</b>		<b>370,731,109</b>	<b>424,264,420</b>	<b>416,841,397</b>	<b>426,757,215</b>	<b>439,423,728</b>
<b>00321 - Police Secret Service Fund</b>		<b>146,250</b>	<b>58,401</b>	<b>58,985</b>	<b>59,575</b>	<b>60,171</b>
370740 - Secret Service Operation		146,250	58,401	58,985	59,575	60,171
370710 - Grant Contribution-Cash		2,096,090	2,025,226	2,045,478	2,065,933	2,086,592
370430 - Office of the Dep Chief-Criminal Investigation		1,600,603	3,265,973	3,331,571	3,398,758	3,467,578
370440 - Narcotics Enforcement Section		41,959,598	45,985,259	47,228,066	48,504,664	50,063,291
370500 - Homicide						2,818,278
370525 - Tactical Support						8,995,092
370568 - Records and Identification						2,213,715
370095 - Gaming Unit						8,199,971
372000 - Office of the Deputy Chief Patrol Operat Bureau						8,545,025
372005 - Incident Response						5,577,685
372011 - Central District						9,994,132
372012 - 7th Precinct						3,338,240
372013 - 5th Precinct		12,947,321	14,794,939	15,193,106	15,601,691	16,116,349
372014 - 8th Precinct		18,317,990	23,721,813	19,565,859	20,130,641	20,819,236
372016 - 2nd Precinct		13,284,024	15,618,440	16,021,051	16,433,345	16,969,022
372017 - 12th Precinct		17,359,189	22,135,583	17,953,759	18,492,825	19,132,353
372018 - 6th Precinct		15,841,485	17,541,261	18,030,469	18,533,286	19,151,372



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 2024 Adopted budget that was passed in April 2023 and began on July 1, 2023. It also shows the current, Fiscal Year 2025 budget proposed by the Mayor, and forecasts for the next three fiscal years.

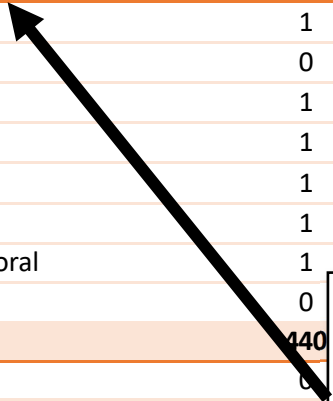
**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
<b>1000 - General Fund</b>	<b>87,026,061</b>	<b>92,757,703</b>	<b>95,137,045</b>	<b>97,506,430</b>	<b>100,056,877</b>
<b>25370 - Criminal Code Enforcement</b>	<b>3,344,000</b>	<b>3,517,000</b>	<b>3,587,340</b>	<b>3,659,088</b>	<b>3,732,268</b>
370440 - Narcotics Enforcement Section	594,000	706,000	720,120	734,523	749,212
370525 - Tactical Support	2,400,000	2,462,000	2,511,240	2,561,465	2,612,694
370568 - Records and Identification	350,000	349,000	355,980	363,100	370,362
<b>25372 - Police Emergency Response</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372028 - 4th Precinct	220,000	-	-	-	-
<b>25373 - Public Services</b>	<b>-</b>	<b>4,838,061</b>	<b>5,031,583</b>	<b>5,232,846</b>	<b>5,442,160</b>
370090 - Transit Police Operations	-	4,838,061	5,031,583	5,232,846	5,442,160
<b>29370 - Police Department Administration</b>	<b>33,313,547</b>	<b>36,569,741</b>	<b>38,034,582</b>	<b>39,472,864</b>	<b>41,075,179</b>
370140 - Police Human Resources	166,400	14,000	14,280	14,566	14,857
370591 - City Income Tax (PA 394 of 2012)					40,908,569
370686 - Training Section					151,753
370675 - Resource Management Division					46,055,900
370676 - Police Fleet Management					3,296,112
370687 - Detroit Detention Center					-
372290 - Office of the Asst Chief-Administration					455,258
<b>2110 - Police Grants Fund</b>					<b>7,227,384</b>
<b>20913 - ATPA Preventing Auto Theft FY 22</b>					<b>-</b>
371111 - Police Grants	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	<b>351,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2024 Adopted budget that was passed in April 2023 and began on July 1, 2023. It also shows the current, Fiscal Year 2025 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 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>37 - Detroit Police Department</b>	<b>3,440</b>	<b>3,528</b>	<b>3,528</b>	<b>3,528</b>	<b>3,528</b>
<b>1000 - General Fund</b>	<b>3,292</b>	<b>3,380</b>	<b>3,380</b>	<b>3,380</b>	<b>3,380</b>
<b>25370 - Criminal Code Enforcement</b>	<b>784</b>	<b>779</b>	<b>779</b>	<b>779</b>	<b>779</b>
<b>370430 - Office of the Dep Chief-Criminal Investigation</b>	<b>6</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
011829.Deputy Chief Of Police	1	0	0	0	0
011830.Deputy Chief of Police Education	0	1	1	1	1
013367.Executive Secretary 3	1	1	1	1	1
331024.Police Officer Seniority Corporal	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331034.Police Lieutenant Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
932610.Intelligence Specialist	0				21
<b>370440 - Narcotics Enforcement Section</b>	<b>440</b>				<b>414</b>
011995.Head Clerk Police	0				9
013121.Office Assistant 2	3				3
013131.Office Assistant 3	1				1
013365.Executive Secretary 1	1				1
019210.Office Management Assistant	10				10
046003.Crime Analyst 1 Real Time Crime Center	12				12
046004.Crime Analyst 2 Real Time Crime Center	4	4	4	4	4
258531.Forensic Technician	24	24	24	24	24
331006.Police Officer 2 20 95 Education	31	52	52	52	52
331012.Police Officer 2 20 95	132	22	22	22	22



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 aircraft.
- **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 Air Force after school program allowing high schoolers 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, and aviation and 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 and Department’s image by providing a safe and secure and efficient operation for the flying public as a premier gateway to Metropolitan Detroit.	July 2023 – December 2028	Efficient and Innovative Operations

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration	\$2,404,627	5.0
Maintenance	\$2,046,981	7.0
<b>Total:</b>	<b>\$4,451,608</b>	<b>12.0</b>

# AIRPORT (10)

## Metrics and Data

Metrics	Data	Related Goal #
Number of safety concerns involving the airport and its impact to the National Airspace System (NAS)	To be collected	1
Number of times grass cutting and tree trimming is performed to ensure compliance with all FAA rules and regulations pertaining to Navigational Aid operations and wildlife mitigation as well as airfield appearance	To be collected	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	To be collected	1
Number of operations conducted in line with the snow removal plan	To be collected	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Area Team findings and recommendations	To be collected	1

## Department 10 - Airport Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	3,366,375	-	4,479,815	-	4,451,608
Total Expenditures	-	3,401,071	-	4,479,815	-	4,451,608
<b>Net Tax Cost</b>	-	<b>34,696</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,463,363	-	4,501,751	-	4,540,698
Total Expenditures	-	4,463,363	-	4,501,751	-	4,540,698
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	11.00	12.00	12.00	12.00	12.00	12.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>10 - Airport Department</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
Salaries & Wages	879,342	896,807	761,743	776,978	792,518
Employee Benefits	244,348	248,811	240,955	244,646	248,411
Professional & Contractual Services	1,538,376	1,387,990	1,523,876	1,524,331	1,524,790
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,725,156	1,830,202	1,848,506	1,866,992	1,885,661
Fixed Charges	22,093	17,298	17,078	16,886	16,681
<b>Grand Total</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>



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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>10 - Airport Department</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
Sales & Charges for Services	245,310	182,000	182,000	182,000	182,000
Revenues from Use of Assets	281,033	230,000	230,000	230,000	230,000
Contributions & Transfers	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
<b>Grand Total</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>10 - Airport Department</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
Salaries & Wages	879,342	896,807	761,743	776,978	792,518
Employee Benefits	244,348	248,811	240,955	244,646	248,411
Professional & Contractual Services	1,538,376	1,387,990	1,523,876	1,524,331	1,524,790
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,725,156	1,830,202	1,848,506	1,866,992	1,885,661
Fixed Charges	22,093	17,298	17,078	16,886	16,681
<b>Grand Total</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>10 - Airport Department</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
Sales & Charges for Services	245,310	182,000	182,000	182,000	182,000
Revenues from Use of Assets	281,033	230,000	230,000	230,000	230,000
Contributions & Transfers	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
<b>Grand Total</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>10 - Airport Department</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>27100 - City Airport Operations</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
100010 - Airport Administration	3,037,262	2,404,627	2,392,066	2,405,811	2,419,787
100020 - Airport Maintenance	1,442,553	2,046,981	2,071,297	2,095,940	2,120,911
<b>Grand Total</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>10 - Airport Department</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>27100 - City Airport Operations</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
100010 - Airport Administration	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
<b>Grand Total</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>10 - Airport Department</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>27100 - City Airport Operations</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>100010 - Airport Administration</b>	<b>12</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
010179.Airport Director	1	1	1	1	1
010710.General Manager Airport	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
43601104.Administrative Assistant 4	1	0	0	0	0
544011.Airport Operations Assistant	1	0	0	0	0
544021.Airport Service Worker	3	0	0	0	0
544051.Airport Operations Manager	1	0	0	0	0
621065.Building And Grounds Maintenance Supervisor	1	0	0	0	0
631035.Building Services Operations Assistant	1	0	0	0	0
81012081.Administrative Assistant Grade 4	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>100020 - Airport Maintenance</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
544011.Airport Operations Assistant	0	1	1	1	1
544021.Airport Service Worker	0	3	3	3	3
544051.Airport Operations Manager	0	1	1	1	1
621065.Building And Grounds Maintenance Supervisor	0	1	1	1	1
631035.Building Services Operations Assistant	0	1	1	1	1
<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

# 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 36<sup>th</sup> 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.

# BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

## 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 2024 – June 2025	Safer Neighborhoods
2. Assist in the reduction of blighted, vacant, or dangerous structures within the city of Detroit	July 2024 – June 2025	Safer Neighborhoods
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinance	July 2024 – June 2025	Safer Neighborhoods
4. Improve responsiveness and efficiency to assist developers, customers, and the community	July 2024 – June 2025	Economic Equity and Opportunity
5. Foster legislative and regulatory initiatives that help the city meet its environmental objectives	July 2024 – June 2025	Vibrant and Beautiful City
6. Enforce compliance of local businesses with Federal, State, and local laws, to promote a healthy local economy	July 2024 – June 2025	Economic Equity and Opportunity
7. Manage the department in a cost-effective and responsible manner	July 2024 – June 2025	Efficient and Innovative Operations

# BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Admin / Overhead	8,674,501	20.00
Business licenses	834,099	13.00
Construction Inspections	10,738,858	111.00
Dangerous Buildings Office	1,790,827	23.00
Environmental Affairs	649,729	8.00
Environmental Enforcement	2,530,504	41.00
Permits	316,576	6.00
Plan Review	2,164,360	23.00
Property Maintenance Bureau	8,754,795	104.00
Zoning Review	579,776	7.00
<b>Total:</b>	<b>\$37,034,025</b>	<b>356.00</b>

# BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

## Metrics and Data

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 2024 – June 2025	Safer Neighborhoods
2. Assist in the reduction of blighted, vacant, or dangerous structures within the city of Detroit	July 2024 – June 2025	Safer Neighborhoods
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinance	July 2024 – June 2025	Safer Neighborhoods
4. Improve responsiveness and efficiency to assist developers, customers, and the community	July 2024 – June 2025	Economic Equity and Opportunity
5. Foster legislative and regulatory initiatives that help the city meet its environmental objectives	July 2024 – June 2025	Vibrant and Beautiful City
6. Enforce compliance of local businesses with Federal, State, and local laws, to promote a healthy local economy	July 2024 – June 2025	Economic Equity and Opportunity
7. Manage the department in a cost-effective and responsible manner	July 2024 – June 2025	Efficient and Innovative Operations

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Environmental Enforcement program shift from Solid Waste Fund to General Fund in FY25	\$2,530,504	41.00

## Department 13 - Buildings, Safety, Engineering, & Environmental Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,883,181	29,350,153	1,943,000	35,555,054	2,476,000	35,495,693
Total Expenditures	1,179,595	34,438,705	2,259,361	38,506,933	4,014,332	37,034,025
<b>Net Tax Cost</b>	<b>(703,585)</b>	<b>5,088,553</b>	<b>316,361</b>	<b>2,951,879</b>	<b>1,538,332</b>	<b>1,538,332</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,056,320	34,143,716	2,097,446	34,432,790	2,139,395	34,733,327
Total Expenditures	4,090,910	36,178,306	4,169,007	36,504,351	4,248,651	36,842,583
<b>Net Tax Cost</b>	<b>2,034,590</b>	<b>2,034,590</b>	<b>2,071,561</b>	<b>2,071,561</b>	<b>2,109,256</b>	<b>2,109,256</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	1,459,361	4,014,332
One-Time Expenditures <sup>1</sup>	800,000	-
<b>Total Expenditures</b>	<b>2,259,361</b>	<b>4,014,332</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	15.00	21.00	62.00	62.00	62.00	62.00
Non-General Fund	284.00	331.00	294.00	294.00	294.00	294.00
ARPA	25.00	-	-	-	-	-
<b>Total Positions</b>	<b>324.00</b>	<b>352.00</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>

<sup>1</sup> FY 2024 included a one-time addition to the Public Health Fund

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>
Salaries & Wages	23,355,541	22,819,190	21,984,063	22,190,437	22,405,800
Employee Benefits	7,122,454	6,945,038	6,851,748	6,897,994	6,946,702
Professional & Contractual Services	50,000	50,500	51,005	51,515	52,030
Operating Supplies	3,169,037	2,026,804	2,047,072	2,067,543	2,088,219
Operating Services	4,596,142	4,701,019	4,748,029	4,795,510	4,843,467
Other Expenses	156,050	433,765	438,103	442,483	446,907
Equipment Acquisition	57,709	57,709	58,286	58,869	59,458
<b>Grand Total</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>
Sales & Charges for Services	198,716	306,000	312,120	318,362	324,730
Fines, Forfeits, & Penalties	1,344,320	1,480,000	1,040,400	1,061,208	1,082,432
Contributions & Transfers	5,532,257	3,862,693	2,347,256	2,000,403	1,652,289
Licenses, Permits, & Inspection Charges	28,479,761	29,847,000	30,443,940	31,052,817	31,673,876
<b>Grand Total</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>



**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>
<b>1000 - General Fund</b>	<b>2,259,361</b>	<b>4,014,332</b>	<b>4,090,910</b>	<b>4,169,007</b>	<b>4,248,651</b>
Salaries & Wages	1,099,970	2,968,337	3,027,703	3,088,259	3,150,025
Employee Benefits	327,053	906,684	922,503	938,637	955,093
Operating Supplies	828,038	82,565	83,391	84,226	85,069
Operating Services	3,300	54,046	54,586	55,131	55,683
Other Expenses	1,000	2,700	2,727	2,754	2,781
<b>2490 - Construction Code Fund</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,087,396</b>	<b>32,335,344</b>	<b>32,593,932</b>
Salaries & Wages	20,315,253	19,850,853	18,956,360	19,102,178	19,255,775
Employee Benefits	6,194,841	6,038,354	5,929,245	5,959,357	5,991,609
Professional & Contractual Services	50,000	50,500	51,005	51,515	52,030
Operating Supplies	2,290,499	1,944,239	1,963,681	1,983,317	2,003,150
Operating Services	4,550,402	4,646,973	4,693,443	4,740,379	4,787,784
Other Expenses	153,350	431,065	435,376	439,729	444,126
Equipment Acquisition	57,709	57,709	58,286	58,869	59,458
<b>3401 - Solid Waste Management<sup>2</sup></b>	<b>2,635,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries & Wages	1,940,318	-	-	-	-
Employee Benefits	600,560	-	-	-	-
Operating Supplies	50,500	-	-	-	-
Operating Services	42,440	-	-	-	-
Other Expenses	1,700	-	-	-	-
<b>Grand Total</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>

<sup>2</sup> BSEED operations previously funded by the Solid Waste Management fund are shifted to the General Fund starting in FY2025

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>
<b>1000 - General Fund</b>	<b>1,943,000</b>	<b>2,476,000</b>	<b>2,056,320</b>	<b>2,097,446</b>	<b>2,139,395</b>
Fines, Forfeits, & Penalties	512,000	460,000	-	-	-
Licenses, Permits, & Inspection Charges	1,431,000	2,016,000	2,056,320	2,097,446	2,139,395
<b>2490 - Construction Code Fund</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,087,396</b>	<b>32,335,344</b>	<b>32,593,932</b>
Sales & Charges for Services	198,716	306,000	312,120	318,362	324,730
Fines, Forfeits, & Penalties	832,320	1,020,000	1,040,400	1,061,208	1,082,432
Contributions & Transfers	5,532,257	3,862,693	2,347,256	2,000,403	1,652,289
Licenses, Permits, & Inspection Charges	27,048,761	27,831,000	28,387,620	28,955,371	29,534,481
<b>Grand Total</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>
<b>1000 - General Fund</b>	<b>2,259,361</b>	<b>4,014,332</b>	<b>4,090,910</b>	<b>4,169,007</b>	<b>4,248,651</b>
<b>20951 - Public Health Fund</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
130370 - Environmental Affairs	800,000	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>593,000</b>	<b>3,180,233</b>	<b>3,240,693</b>	<b>3,302,350</b>	<b>3,365,226</b>
130370 - Environmental Affairs	593,000	649,729	662,301	675,124	688,204
130372 - Environmental Enforcement	-	2,530,504	2,578,392	2,627,226	2,677,022
<b>27130 - BSEED - Business License Center</b>	<b>866,361</b>	<b>834,099</b>	<b>850,217</b>	<b>866,657</b>	<b>883,425</b>
130365 - Business License Center	866,361	834,099	850,217	866,657	883,425
<b>2490 - Construction Code Fund</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,087,396</b>	<b>32,335,344</b>	<b>32,593,932</b>
<b>25130 - BSEED Safe Buildings</b>	<b>12,602,828</b>	<b>13,032,992</b>	<b>12,494,521</b>	<b>12,583,672</b>	<b>12,677,713</b>
130320 - Property Maintenance Enforcement	9,083,790	8,754,795	8,241,060	8,299,855	8,361,870
130321 - Dangerous Building Administration	1,816,013	1,790,827	1,780,631	1,793,370	1,806,806
130340 - BSEED Mechanical	-	761,325	756,677	762,045	767,715
130345 - BSEED Housing Inspections	1,703,025	1,726,045	1,716,153	1,728,402	1,741,322
<b>27130 - BSEED - Business License Center</b>	<b>-</b>	<b>98,873</b>	<b>98,269</b>	<b>98,966</b>	<b>99,703</b>
130340 - BSEED Mechanical	-	98,873	98,269	98,966	99,703
<b>27131 - BSEED Development Support</b>	<b>12,291,484</b>	<b>11,213,327</b>	<b>11,148,310</b>	<b>11,227,864</b>	<b>11,311,791</b>
130340 - BSEED Mechanical	6,288,094	5,135,214	5,105,992	5,142,513	5,181,027
130346 - BSEED Buildings	3,036,179	3,016,501	2,998,983	3,020,396	3,042,988
130347 - BSEED Zoning	506,200	580,676	577,265	581,375	585,709
130375 - BSEED Permits	313,339	316,576	314,633	316,855	319,203
130376 - Plan Review	1,573,901	1,573,270	1,563,872	1,574,988	1,586,722

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
130377 - Development Resource Center - One Stop Shop Plan R	573,771	591,090	587,565	591,737	596,142
<b>29130 - BSEED - Administration</b>	<b>8,717,742</b>	<b>8,674,501</b>	<b>8,346,296</b>	<b>8,424,842</b>	<b>8,504,725</b>
130310 - BSEED Administration	8,717,742	8,674,501	8,346,296	8,424,842	8,504,725
<b>3401 - Solid Waste Management</b>	<b>2,635,518</b>	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>2,635,518</b>	-	-	-	-
130372 - Environmental Enforcement	2,635,518	-	-	-	-
<b>Grand Total</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>
<b>1000 - General Fund</b>	<b>1,943,000</b>	<b>2,476,000</b>	<b>2,056,320</b>	<b>2,097,446</b>	<b>2,139,395</b>
<b>26130 - BSEED Environmental Protection</b>	<b>588,000</b>	<b>538,000</b>	<b>79,560</b>	<b>81,151</b>	<b>82,774</b>
130370 - Environmental Affairs	76,000	78,000	79,560	81,151	82,774
130372 - Environmental Enforcement	512,000	460,000	-	-	-
<b>27130 - BSEED - Business License Center</b>	<b>1,355,000</b>	<b>1,938,000</b>	<b>1,976,760</b>	<b>2,016,295</b>	<b>2,056,621</b>
130365 - Business License Center	1,355,000	1,938,000	1,976,760	2,016,295	2,056,621
<b>2490 - Construction Code Fund</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,087,396</b>	<b>32,335,344</b>	<b>32,593,932</b>
<b>25130 - BSEED Safe Buildings</b>	<b>7,727,052</b>	<b>7,045,000</b>	<b>7,185,900</b>	<b>7,329,617</b>	<b>7,476,211</b>
130320 - Property Maintenance Enforcement	6,624,227	5,480,000	5,589,600	5,701,392	5,815,420
130321 - Dangerous Building Administration	40,576	306,000	312,120	318,362	324,730
130345 - BSEED Housing Inspections	1,062,249	1,259,000	1,284,180	1,309,863	1,336,061
<b>27131 - BSEED Development Support</b>	<b>25,712,296</b>	<b>25,974,693</b>	<b>24,901,496</b>	<b>25,005,727</b>	<b>25,117,721</b>
130340 - BSEED Mechanical	11,004,761	14,792,693	13,495,856	13,371,975	13,251,293
130347 - BSEED Zoning	116,525	306,000	312,120	318,362	324,730
130375 - BSEED Permits	26,010	-	-	-	-
130376 - Plan Review	14,565,000	10,876,000	11,093,520	11,315,390	11,541,698
<b>29130 - BSEED - Administration</b>	<b>172,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
130310 - BSEED Administration	172,706	-	-	-	-
<b>Grand Total</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>352</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>
<b>1000 - General Fund</b>	<b>21</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
<b>26130 - BSEED Environmental Protection</b>	<b>8</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>130370 - Environmental Affairs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010721.General Manager Environmental Affairs	1	1	1	1	1
081003.Customer Service Representative III	1	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	1	1	1	1
272021.Environmental Specialist 1	0	1	1	1	1
272022.Environmental Specialist 2	4	2	2	2	2
272023.Environmental Specialist 3	2	3	3	3	3
<b>130372 - Environmental Enforcement</b>	<b>0</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
010912.Manager 1 Buildings Safety Engineering	0	1	1	1	1
012041.Principal Clerk	0	1	1	1	1
081009.Customer Service Representative 3 BSEED	0	3	3	3	3
264221.Environmental Control Inspector	0	29	29	29	29
264231.Senior Environmental Control Inspector	0	3	3	3	3
264241.Principal Environmental Control Inspector	0	3	3	3	3
264261.Supervisor Of Environmental Control	0	1	1	1	1
<b>27130 - BSEED - Business License Center</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>130365 - Business License Center</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
010814.Manager 2 Buildings Safety Engineering	1	1	1	1	1
012072.Administrative Assistant Grade 3 Building Safety	1	1	1	1	1
081003.Customer Service Representative III	4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
081009.Customer Service Representative 3 BSEED	0	4	4	4	4
099131.Commercial And Residential License Investigator	4	4	4	4	4
099156.Senior Commercial And Residential License Investig	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929106.Administrative Special Services Staff 1 Exempt	1	2	2	2	2
<b>2490 - Construction Code Fund</b>	<b>291</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>
<b>25130 - BSEED Safe Buildings</b>	<b>145</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
<b>130320 - Property Maintenance Enforcement</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>
012006.Title Searcher	3	3	3	3	3
012061.Administrative Assistant Grade 2	1	1	1	1	1
013374.Executive Administrative Assistant 2	1	1	1	1	1
019210.Office Management Assistant	0	1	1	1	1
019211.Office Management Assistant Exempted	1	0	0	0	0
081003.Customer Service Representative III	15	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	15	15	15	15
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	1	1	1	1
199121.Housing Inspector	33	33	33	33	33
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	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	4	4	4	4	4
<b>130321 - Dangerous Building Administration</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
012006.Title Searcher	3	3	3	3	3
012041.Principal Clerk	1	1	1	1	1
012072.Administrative Assistant Grade 3 Building Safety	1	1	1	1	1
081003.Customer Service Representative III	7	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	7	7	7	7
199221.Building Inspector	9	9	9	9	9
199231.Supervising Building Inspector	2	2	2	2	2
<b>130340 - BSEED Mechanical</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
019210.Office Management Assistant	0	1	1	1	1
081009.Customer Service Representative 3 BSEED	0	3	3	3	3
199241.Assistant Chief Of Building Inspections	0	1	1	1	1
199421.Electrical Inspector	0	3	3	3	3
199523.Elevator Inspector	0	3	3	3	3
<b>130345 - BSEED Housing Inspections</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
081003.Customer Service Representative III	2	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	2	2	2	2
199321.Plumbing Inspector	14	14	14	14	14
199331.Supervising Plumbing Inspector	1	1	1	1	1
81012051.Head Clerk	1	1	1	1	1
<b>27130 - BSEED - Business License Center</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>130340 - BSEED Mechanical</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
199526.Mechanical Inspector	0	1	1	1	1
<b>27131 - BSEED Development Support</b>	<b>128</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>
<b>130340 - BSEED Mechanical</b>	<b>62</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
012061.Administrative Assistant Grade 2	1	0	0	0	0
012237.Administrative Assistant Grade 2 Buildings And Saf	0	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
081003.Customer Service Representative III	5	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	2	2	2	2
199241.Assistant Chief Of Building Inspections	1	0	0	0	0
199421.Electrical Inspector	21	18	18	18	18
199431.Supervising Electrical Inspector	1	1	1	1	1
199521.Boiler Inspector	6	6	6	6	6
199523.Elevator Inspector	9	6	6	6	6
199526.Mechanical Inspector	12	11	11	11	11
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
82019210.Office Management Assistant	1	0	0	0	0
<b>130346 - BSEED Buildings</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
012019.Senior Information Technician	1	1	1	1	1
019210.Office Management Assistant	0	1	1	1	1
019211.Office Management Assistant Exempted	1	0	0	0	0
081009.Customer Service Representative 3 BSEED	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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
653080.Executive Management Team	1	1	1	1	1
<b>130347 - BSEED Zoning</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
010912.Manager 1 Buildings Safety Engineering	1	1	1	1	1
081003.Customer Service Representative III	1	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	1	1	1	1
199035.Zoning Inspector	4	5	5	5	5
<b>130375 - BSEED Permits</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
012041.Principal Clerk	1	1	1	1	1
081003.Customer Service Representative III	4	0	0	0	0
081009.Customer Service Representative 3 BSEED	1	5	5	5	5
<b>130376 - Plan Review</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
010714.General Manager BSEED	0	1	1	1	1
010731.General Manager General Services	1	0	0	0	0
081003.Customer Service Representative III	1	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	1	1	1	1
199221.Building Inspector	5	5	5	5	5
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

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>130377 - Development Resource Center - One Stop Shop Plan</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010912.Manager 1 Buildings Safety Engineering	1	1	1	1	1
012019.Senior Information Technician	1	1	1	1	1
081003.Customer Service Representative III	3	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	3	3	3	3
199035.Zoning Inspector	1	1	1	1	1
199221.Building Inspector	2	2	2	2	2
<b>29130 - BSEED - Administration</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>130310 - BSEED Administration</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
010121.Director Of Buildings And Safety Engineering	1	1	1	1	1
010122.Deputy Director Of Buildings And Safety Engineerin	1	1	1	1	1
012072.Administrative Assistant Grade 3 Building Safety	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
012237.Administrative Assistant Grade 2 Buildings And Saf	1	1	1	1	1
013374.Executive Administrative Assistant 2	1	1	1	1	1
019210.Office Management Assistant	0	1	1	1	1
041971.Business Systems Support Specialist 1	0	2	2	2	2
041972.Business Systems Support Specialist 2	4	2	2	2	2
081003.Customer Service Representative III	1	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
13111141.Operations General Manager	1	1	1	1	1
43013377.Executive Administrative Assistant 3	1	1	1	1	1
43309903.Clerk 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
82019210.Office Management Assistant	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	2	2	2	2
932033.Senior Data Scientist	1	1	1	1	1
<b>3401 - Solid Waste Management</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>130372 - Environmental Enforcement</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010912.Manager 1 Buildings Safety Engineering	0	0	0	0	0
010924.Manager 1 Environmental Affairs	1	0	0	0	0
012041.Principal Clerk	1	0	0	0	0
081003.Customer Service Representative III	3	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	0	0	0	0
264221.Environmental Control Inspector	28	0	0	0	0
264231.Senior Environmental Control Inspector	3	0	0	0	0
264241.Principal Environmental Control Inspector	3	0	0	0	0
264261.Supervisor Of Environmental Control	1	0	0	0	0
<b>Grand Total</b>	<b>352</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>

# CONSTRUCTION & DEMOLITION DEPARTMENT (16)

## Mission

The Detroit Construction & Demolition Department (CDD) works with City Administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to promote the health, safety, and quality of life of Detroit residents through the elimination or stabilization of blighted structures. The team:

- Identifies and strategically prioritizes demolition and stabilization targets;
- Selects contractors to perform services on behalf of the City;
- Oversees all necessary due diligence, including the survey and inspection of sites for hazardous or regulated materials;
- Oversees demolition activities, including the abatement of hazardous and regulated materials and backfill and grading of properties;
- Oversees stabilization services, including the removal and disposal of debris on publicly-owned properties with the potential for rehabilitation;
- Performs the board-up and securing of vacant and open residential structures.

Effective FY 2023-2024, the Department also manages and maintains City facilities and manages capital improvements to City facilities. The team:

- Establishes and executes regular maintenance activities;
- Promptly responds to necessary repairs;
- Oversees contractors who perform maintenance and repairs;
- Identifies and plans for significant or substantial improvements to City facilities;
- Oversees contractors who renovate, rehabilitate, improve, or construct City facilities

# CONSTRUCTION & DEMOLITION DEPARTMENT (16)

## Operating Programs and Services

- **Administration Division** sets policy and protocols for the Department, works with the OCFO to prepare the budget, allocates resources for the Department, and works with the different divisions to efficiently execute the Department's goals and objectives.
- **Environmental Due Diligence Division** oversees environmental due diligence for the Demolition Program and (as needed) capital projects. The team will work with state and local departments, agencies, and stakeholders to identify and conduct environmental due diligence prior to and during abatement and construction or demolition.
- **Compliance Division** monitors and inspects the work of City contractors to ensure compliance with the Scope of Services, reviews data and documentation provided by City contractors to ensure compliance with the Department's policies and protocols, and administers the Department's disciplinary program.
- **Capital Management Division** works with City administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to identify and plan for substantial or significant improvements to City facilities. The team also oversees the contractors who renovate, rehabilitate, improve, or construct City facilities.
- **Facilities Management Division** establishes and executes regular maintenance activities at City facilities and promptly responds to needed repairs. The team also oversees contractors who perform maintenance and repair services at City facilities.
- **Emergency Demolition Program** manages the emergency demolition of severely dilapidated structures. The team will work with relevant departments, agencies, and stakeholders to efficiently eliminate imminent threats to public health and safety.
- **Proposal N Bond Demolition Program** manages the pre-demolition due diligence, abatement, and demolition of blighted residential structures.
- **Proposal N Bond Stabilization Program** manages the stabilization of publicly owned residential structures with the potential for rehabilitation.
- **ARPA Demolition Program** manages the pre-demolition due diligence, abatement, and demolition of blighted commercial structures.

# CONSTRUCTION & DEMOLITION DEPARTMENT (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 2024 - June 2025	Safer Neighborhoods
2. Demolish 400 structures per month on average	July 2024 - June 2026	Safer Neighborhoods
3. Board up 200 structures per month on average	July 2024 - June 2027	Safer Neighborhoods
4. Bring City facilities to a state of good repair	July 2024 - June 2028	Efficient & Innovative Operations

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration	\$719,009	2.00
Commercial Demolition	\$3,518,669	-
Facilities Management	\$14,790,321	60.00
Residential Demolition	\$7,754,366	76.00
Vacant Building Conservation	\$3,109,699	21.00
<b>Total:</b>	<b>\$29,892,064</b>	<b>159.00</b>

# CONSTRUCTION & DEMOLITION DEPARTMENT (16)

## Metrics and Data

Metrics	Data	Related Goal #
Commercial Structures Demolished	To be collected	1
Residential Structures Demolished	To be collected	1
Emergency Demolitions	To be collected	
Residential Structures Boarded Up	To be collected	2

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Facility Management for DDOT	\$2,871,297	4.00
Emergency Maintenance and Repair capacity (one-time)	\$2,974,760	-



## Department 16 - Construction & Demolition Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,743,409	-	150,000	2,871,297	2,871,297
Total Expenditures	(1,768)	69,576,961	8,186,633	21,464,486	14,790,321	29,892,064
<b>Net Tax Cost</b>	<b>(1,768)</b>	<b>66,833,553</b>	<b>8,186,633</b>	<b>21,314,486</b>	<b>11,919,024</b>	<b>27,020,767</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,928,723	2,928,723	2,987,297	2,987,297	3,047,043	3,047,043
Total Expenditures	11,977,940	11,977,940	12,142,898	12,142,898	12,310,481	12,310,481
<b>Net Tax Cost</b>	<b>9,049,217</b>	<b>9,049,217</b>	<b>9,155,601</b>	<b>9,155,601</b>	<b>9,263,438</b>	<b>9,263,438</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	8,186,633	11,815,561
One-Time Expenditures <sup>1</sup>	-	2,974,760
<b>Total Expenditures</b>	<b>8,186,633</b>	<b>14,790,321</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	32.00	48.00	60.00	60.00	60.00	60.00
Non-General Fund	78.50	98.00	99.00	99.00	99.00	99.00
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>111.50</b>	<b>146.00</b>	<b>159.00</b>	<b>159.00</b>	<b>159.00</b>	<b>159.00</b>

<sup>1</sup> FY 2025 includes one-time resources for emergency maintenance and repairs.

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>16 - Construction &amp; Demolition Department</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
Salaries & Wages	3,022,633	5,423,941	4,026,145	4,105,168	4,185,771
Employee Benefits	698,321	1,486,111	1,210,320	1,228,841	1,247,732
Professional & Contractual Services	8,910,512	7,990,802	4,828,967	4,877,257	4,926,030
Operating Supplies	7,936,051	14,228,717	1,886,077	1,904,937	1,923,986
Operating Services	85,969	280,493	5,702	5,759	5,817
Other Expenses	637,000	452,000	20,729	20,936	21,145
Equipment Acquisition	174,000	30,000	-	-	-
<b>Grand Total</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>16 - Construction &amp; Demolition Department</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
Sales & Charges for Services	100,000	-	-	-	-
Contributions & Transfers	-	2,871,297	2,928,723	2,987,297	3,047,043
Sales of Assets & Compensation for Losses	50,000	-	-	-	-
<b>Grand Total</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>16 - Construction &amp; Demolition Department</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>1000 - General Fund</b>	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
Salaries & Wages	2,501,669	3,948,671	4,026,145	4,105,168	4,185,771
Employee Benefits	658,464	1,192,162	1,210,320	1,228,841	1,247,732
Professional & Contractual Services	2,294,000	5,959,136	4,828,967	4,877,257	4,926,030
Operating Supplies	2,732,500	3,639,348	1,886,077	1,904,937	1,923,986
Operating Services	-	11,004	5,702	5,759	5,817
Other Expenses	-	40,000	20,729	20,936	21,145
<b>1003 - Blight Remediation Fund</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
Salaries & Wages	520,964	1,475,270	-	-	-
Employee Benefits	39,857	293,949	-	-	-
Professional & Contractual Services	6,616,512	2,031,666	-	-	-
Operating Supplies	5,203,551	10,589,369	-	-	-
Operating Services	85,969	269,489	-	-	-
Other Expenses	637,000	412,000	-	-	-
Equipment Acquisition	174,000	30,000	-	-	-
<b>Grand Total</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>16 - Construction &amp; Demolition Department</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>1000 - General Fund</b>	<b>-</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
Contributions & Transfers	-	2,871,297	2,928,723	2,987,297	3,047,043
<b>1003 - Blight Remediation Fund</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales & Charges for Services	100,000	-	-	-	-
Sales of Assets & Compensation for Losses	50,000	-	-	-	-
<b>Grand Total</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>16 - Construction &amp; Demolition Department</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>1000 - General Fund</b>	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>29160 - CDD Shared Services</b>	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
160070 - Construction & Facilities Management	8,186,633	11,919,024	9,074,863	9,207,658	9,342,691
160080 - DDoT Facilities Management	-	2,871,297	2,903,077	2,935,240	2,967,790
<b>1003 - Blight Remediation Fund</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
160010 - Construction & Demolition Administration	374,969	724,009	-	-	-
160020 - Residential Demolition	12,287,063	12,743,035	-	-	-
160040 - Demolition Environmental	-	260,881	-	-	-
160050 - Demolition Compliance	615,821	1,373,818	-	-	-
<b>Grand Total</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>16 - Construction &amp; Demolition Department</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>1000 - General Fund</b>	-	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>29160 - CDD Shared Services</b>	-	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
160080 - DDoT Facilities Management	-	2,871,297	2,928,723	2,987,297	3,047,043
<b>1003 - Blight Remediation Fund</b>	<b>150,000</b>	-	-	-	-
<b>21200 - Detroit Demolition</b>	<b>150,000</b>	-	-	-	-
160020 - Residential Demolition	150,000	-	-	-	-
<b>Grand Total</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>16 - Construction &amp; Demolition Department</b>	<b>146</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>
<b>1000 - General Fund</b>	<b>48</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>29160 - CDD Shared Services</b>	<b>48</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>160070 - Construction &amp; Facilities Management</b>	<b>48</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>
011062.Assistant Director Demolition	0	1	1	1	1
019210.Office Management Assistant	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	4	4	4	4	4
122511.Construction Project Coordinator	0	2	2	2	2
13111002.Project Manager Analytics Specialist 2	3	4	4	4	4
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
134061.Head Electrical Engineer	1	1	1	1	1
621041.Building Maintenance SubForeman	2	2	2	2	2
621051.Building Maintenance Foreman	2	0	0	0	0
621081.Superintendent Of Building Maintenance	1	1	1	1	1
626051.Master Plumber	1	0	0	0	0
738341.Electrical Worker General	2	2	2	2	2
742001.Building Operating Apprentice	1	1	1	1	1
742042.Refrigeration Equipment Operator First Class	6	6	6	6	6
745020.Climate Control Operations Technician	3	3	3	3	3
81623041.Finish Carpenter	4	4	4	4	4
82019210.Office Management Assistant	1	0	0	0	0
82625041.Finish Painter	0	4	4	4	4
8621031.Building Trades Worker General	10	10	10	10	10



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
8621051.Building Maintenance Foreman	0	3	3	3	3
8625041.Finish Painter	2	0	0	0	0
8626001.Plumber Apprentice	0	1	1	1	1
8626041.Plumber	4	4	4	4	4
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>160080 - DDoT Facilities Management</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
010848.Manager 2 Transportation	0	1	1	1	1
738341.Electrical Worker General	0	2	2	2	2
8621031.Building Trades Worker General	0	1	1	1	1
<b>1003 - Blight Remediation Fund</b>	<b>10</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>21200 - Detroit Demolition</b>	<b>10</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>160010 - Construction &amp; Demolition Administration</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
011062.Assistant Director Demolition	0	2	2	2	2
<b>160040 - Demolition Environmental</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
011062.Assistant Director Demolition	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
<b>160050 - Demolition Compliance</b>	<b>10</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	0	2	2	2	2
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	8	12	12	12	12
929102.Administrative Special Services Staff 2	2	3	3	3	3
<b>4503 - General Obligation Bond Fund</b>	<b>88</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>21003 - Neighborhood Improvement Bonds</b>	<b>88</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
<b>160010 - Construction &amp; Demolition Administration</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
010114.Director General Services Department	0	1	1	1	1
013376.Executive Administrative Assistant 2	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	0	0	0	0
11919911.Associate Director Of Strategic Affairs	1	0	0	0	0
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
653080.Executive Management Team	3	1	1	1	1
929102.Administrative Special Services Staff 2	5	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	5	9	9	9	9
929108.Administrative Special Services Staff 3 Exempt	4	2	2	2	2
932010.Press Secretary	0	1	1	1	1
<b>160040 - Demolition Environmental</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
929102.Administrative Special Services Staff 2	1	7	7	7	7
929107.Administrative Special Services Staff 2 Exempt	6	4	4	4	4
<b>160050 - Demolition Compliance</b>	<b>62</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111103.Program Analyst 3	2	0	0	0	0
13111104.Program Analyst 4	1	0	0	0	0
13111141.Operations General Manager	0	2	2	2	2
13111402.Program Analyst 2 Community Development Speci	1	0	0	0	0
13111403.Program Analyst 3 Community Development Speci	0	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	22	9	9	9	9
929102.Administrative Special Services Staff 2	17	22	22	22	22
929107.Administrative Special Services Staff 2 Exempt	17	9	9	9	9
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2
<b>Grand Total</b>	<b>146</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>

# 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 2025, the City will continue making actuarially determined annual required contributions for its legacy pension obligations. Per the Plan of Adjustment, the 30-year amortization period began in FY 2024. Since last year, the City has revised the amortization method to be 30-year closed level principal instead of level dollar, which is why the amount has increased \$21 million compared to the FY 2024 Adopted Budget. The FY 2025 General Fund budget includes \$169.9 million for this purpose, with \$75.2 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)

## Budget Highlights

Initiative	FY 2025 Proposed	FY 2025 Proposed FTE
Legacy Pension payments with level principal amortization	\$169,900,000	-
Debt Service – Installment Purchase Agreement for vehicles	\$10,000,000	-
Debt Service –LTGO Solar Bonds	\$1,000,000	-
Supplemental Payments to GRS and PFRS Retirees (One-Time)	\$10,000,000	-

## Department 18 - Debt Service & Legacy Pension

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	77,330,292	75,900,000	130,906,229	93,900,000	159,852,643
Total Expenditures	85,883,751	145,633,067	230,418,661	285,424,890	266,386,217	332,338,860
<b>Net Tax Cost</b>	<b>85,883,751</b>	<b>68,302,775</b>	<b>154,518,661</b>	<b>154,518,661</b>	<b>172,486,217</b>	<b>172,486,217</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	87,000,000	141,062,902	80,300,000	127,952,587	73,500,000	121,147,655
Total Expenditures	255,935,680	309,998,582	252,278,937	299,931,524	248,525,442	296,173,097
<b>Net Tax Cost</b>	<b>168,935,680</b>	<b>168,935,680</b>	<b>171,978,937</b>	<b>171,978,937</b>	<b>175,025,442</b>	<b>175,025,442</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	230,418,661	256,386,217
One-Time Expenditures	-	10,000,000
<b>Total Expenditures</b>	<b>230,418,661</b>	<b>266,386,217</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>
Employee Benefits	125,500,000	152,100,000	138,900,000	135,800,000	132,600,000
Fixed Charges	136,524,890	151,438,860	142,998,582	136,631,524	136,673,097
Other Expenses	23,400,000	28,800,000	28,100,000	27,500,000	26,900,000
<b>Grand Total</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>
Revenues from Use of Assets	9,571,000	9,457,000	8,882,000	8,345,000	8,345,000
Contributions & Transfers	57,225,000	76,225,000	69,325,000	62,625,000	55,825,000
Miscellaneous	9,104,000	9,718,000	10,293,000	10,830,000	10,830,000
Taxes, Assessments, & Interest	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
<b>Grand Total</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>



**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>
<b>1000 - General Fund</b>	<b>230,418,661</b>	<b>266,386,217</b>	<b>255,935,680</b>	<b>252,278,937</b>	<b>248,525,442</b>
Employee Benefits	125,500,000	152,100,000	138,900,000	135,800,000	132,600,000
Fixed Charges	81,518,661	85,486,217	88,935,680	88,978,937	89,025,442
Other Expenses	23,400,000	28,800,000	28,100,000	27,500,000	26,900,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
Fixed Charges	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
<b>Grand Total</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>
<b>1000 - General Fund</b>	<b>75,900,000</b>	<b>93,900,000</b>	<b>87,000,000</b>	<b>80,300,000</b>	<b>73,500,000</b>
Revenues from Use of Assets	9,571,000	8,957,000	8,382,000	7,845,000	7,845,000
Contributions & Transfers	57,225,000	75,225,000	68,325,000	61,625,000	54,825,000
Miscellaneous	9,104,000	9,718,000	10,293,000	10,830,000	10,830,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
Revenues from Use of Assets	-	500,000	500,000	500,000	500,000
Contributions & Transfers	-	1,000,000	1,000,000	1,000,000	1,000,000
Taxes, Assessments, & Interest	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
<b>Grand Total</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>
<b>1000 - General Fund</b>	<b>230,418,661</b>	<b>266,386,217</b>	<b>255,935,680</b>	<b>252,278,937</b>	<b>248,525,442</b>
<b>29181 - Legacy Pension Obligations</b>	<b>148,900,000</b>	<b>179,900,000</b>	<b>166,000,000</b>	<b>162,300,000</b>	<b>158,500,000</b>
180120 - Legacy Pension - DIA Foundations	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	130,225,000	151,225,000	147,325,000	143,625,000	139,825,000
180135 - Legacy Pension - Discretionary	-	10,000,000	-	-	-
<b>29353 - Debt Repayment</b>	<b>81,518,661</b>	<b>86,486,217</b>	<b>89,935,680</b>	<b>89,978,937</b>	<b>90,025,442</b>
180060 - Exit Financing Debt Service	20,692,216	20,978,625	21,224,913	21,445,938	21,684,600
180070 - B Note Debt Service	13,956,221	15,891,246	15,690,186	15,514,360	15,325,325
180080 - DSA Debt Service	37,953,127	37,949,249	37,953,485	37,951,542	37,948,420
180090 - JLA Debt Service	667,097	667,097	667,096	667,097	667,097
180110 - IPA Debt Service	8,250,000	10,000,000	13,400,000	13,400,000	13,400,000
180140 - Solar Projects Debt Service	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
180010 - General Bond Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
<b>Grand Total</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>
<b>1000 - General Fund</b>	<b>75,900,000</b>	<b>93,900,000</b>	<b>87,000,000</b>	<b>80,300,000</b>	<b>73,500,000</b>
<b>29181 - Legacy Pension Obligations</b>	<b>75,900,000</b>	<b>93,900,000</b>	<b>87,000,000</b>	<b>80,300,000</b>	<b>73,500,000</b>
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	75,225,000	68,325,000	61,625,000	54,825,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
180010 - General Bond Redemption	-	1,500,000	1,500,000	1,500,000	1,500,000
180040 - Sinking Interest & Redemption	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
<b>Grand Total</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>

# 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

## DEPARTMENT OF PUBLIC WORKS (19)

accelerate the deployment of high-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.

# DEPARTMENT OF PUBLIC WORKS (19)

## 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 2024 – June 2028	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2024 – June 2028	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2024 – June 2028	Safer Neighborhoods
4. Provide quality, cost effective and timely services in the city’s right-of-way for safe and expeditious traffic flow	July 2024 – June 2028	Safer Neighborhoods

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Admin / Overhead	\$ 9,551,694	9.00
Engineering & planning	\$ 11,257,591	119.5
Inspections & permitting	\$ 1,641,526	16.25
Metro Fund sidewalk repairs	\$ 3,326,771	-
Snow & ice removal	\$ 3,420,000	-
Solid waste & refuse collection	\$ 50,716,313	136.50
Street repair, resurfacing, & reconstruction	\$ 60,475,984	173.75
Traffic signals, signs, & control devices	\$ 7,281,614	41.00
Waste disposal (Greater Detroit Resource Recovery Authority)	\$ 12,521,321	4.00
<b>Total:</b>	<b>\$ 160,192,814</b>	<b>500.00</b>

# DEPARTMENT OF PUBLIC WORKS (19)

## Metrics and Data

Metrics	Data	Related Goal #
# of right-of-way permits issued annually	To be collected	2
# of miles resurfaced annually (residential and local streets)	To be collected	2
# of miles resurfaced annually (major roads)	To be collected	2
# of sidewalk flags replaced annually	To be collected	2
# of residential households serviced weekly for household solid waste collection	To be collected	1
Total annual tons of waste disposed	To be collected	1
# of residential households participating in recycling collection	To be collected	1
# of annual illegal dumping sites cleared	To be collected	1
# of asphalt speed humps and rubber speed cushions installed annually	To be collected	4
# of total signals and intersections	To be collected	4
# of traffic signal cameras	To be collected	4

## Operating Budget Highlights

Initiative	FY25 Mayor Proposed	FY25 Mayor Proposed FTE
Expansion of Trash & Recycling Services for City Residents	\$12,000,000	-



## Department 19 - Department of Public Works

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,129,374	166,598,517	5,042,355	174,285,941	5,236,000	182,329,550
Total Expenditures	2,681,657	172,826,161	3,505,270	154,435,022	3,045,390	160,192,814
<b>Net Tax Cost</b>	<b>(447,717)</b>	<b>6,227,644</b>	<b>(1,537,085)</b>	<b>(19,850,919)</b>	<b>(2,190,610)</b>	<b>(22,136,736)</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,335,580	186,065,991	5,437,151	189,968,903	5,540,754	193,960,593
Total Expenditures	3,092,211	163,687,493	3,139,918	167,262,566	3,188,528	170,920,969
<b>Net Tax Cost</b>	<b>(2,243,369)</b>	<b>(22,378,498)</b>	<b>(2,297,233)</b>	<b>(22,706,337)</b>	<b>(2,352,226)</b>	<b>(23,039,624)</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	3,505,270	3,045,390
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>3,505,270</b>	<b>3,045,390</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	22.00	33.25	25.25	25.25	25.25	25.25
Non-General Fund	384.00	463.00	474.75	474.75	474.75	474.75
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>407.00</b>	<b>496.25</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
Salaries & Wages	25,536,096	26,057,610	26,179,489	26,670,166	27,170,655
Employee Benefits	7,550,975	7,809,901	7,886,362	8,005,250	8,126,520
Professional & Contractual Services	30,739,484	43,545,140	44,286,016	45,576,722	46,905,770
Operating Supplies	14,476,792	19,187,176	19,361,372	19,554,986	19,750,536
Operating Services	23,695,437	22,332,399	22,495,125	22,720,083	22,947,284
Fixed Charges	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
Other Expenses	10,314,600	651,600	658,116	664,697	671,346
Capital Outlays	26,019,391	24,007,439	26,254,523	27,545,887	28,830,133
Equipment Acquisition	2,429,204	2,986,000	3,015,860	3,046,019	3,076,479
<b>Grand Total</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
Grants, Shared Taxes, & Revenues	3,934,000	793,000	793,000	793,000	793,000
Sales & Charges for Services	51,722,250	38,957,270	40,565,999	42,190,254	42,611,041
Revenues from Use of Assets	217,355	606,001	609,840	613,719	617,635
Contributions & Transfers	11,777,336	12,001,779	10,961,072	10,018,839	11,094,514
Licenses, Permits, & Inspection Charges	5,025,000	5,096,500	5,196,080	5,297,651	5,401,254
Taxes, Assessments, & Interest	101,610,000	124,875,000	127,940,000	131,055,440	133,443,149
<b>Grand Total</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
<b>1000 - General Fund</b>	<b>3,505,270</b>	<b>3,045,390</b>	<b>3,092,211</b>	<b>3,139,918</b>	<b>3,188,528</b>
Salaries & Wages	2,427,303	1,979,249	2,012,837	2,047,097	2,082,041
Employee Benefits	692,767	556,641	564,779	573,080	581,548
Professional & Contractual Services	-	100,000	101,000	102,010	103,030
Operating Supplies	299,770	320,200	323,402	326,636	329,902
Operating Services	49,630	56,500	57,065	57,636	58,213
Other Expenses	35,800	32,800	33,128	33,459	33,794
<b>3301 - Major Street</b>	<b>96,459,184</b>	<b>90,583,019</b>	<b>92,548,640</b>	<b>94,472,042</b>	<b>96,434,728</b>
Salaries & Wages	16,578,186	17,160,681	17,179,593	17,501,596	17,830,038
Employee Benefits	4,951,914	5,134,179	5,175,346	5,253,365	5,332,946
Professional & Contractual Services	2,924,484	2,275,000	1,792,750	1,810,678	1,828,785
Operating Supplies	13,862,304	18,627,288	18,795,885	18,983,843	19,173,682
Operating Services	9,469,762	9,529,854	9,564,554	9,660,204	9,756,806
Fixed Charges	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
Other Expenses	10,278,800	573,800	579,538	585,333	591,188
Capital Outlays	22,435,391	20,680,668	22,894,484	24,152,248	25,402,558
Equipment Acquisition	2,285,300	2,986,000	3,015,860	3,046,019	3,076,479
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
Capital Outlays	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>50,886,568</b>	<b>63,237,634</b>	<b>64,686,603</b>	<b>66,256,967</b>	<b>67,870,138</b>
Salaries & Wages	6,530,607	6,917,680	6,987,059	7,121,473	7,258,576
Employee Benefits	1,906,294	2,119,081	2,146,237	2,178,805	2,212,026

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Professional & Contractual Services	27,815,000	41,170,140	42,392,266	43,664,034	44,973,955
Operating Supplies	314,718	239,688	242,085	244,507	246,952
Operating Services	14,176,045	12,746,045	12,873,506	13,002,243	13,132,265
Other Expenses	-	45,000	45,450	45,905	46,364
Equipment Acquisition	143,904	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>400,000</b>	-	-	-	-
Capital Outlays	400,000	-	-	-	-
<b>Grand Total</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
<b>1000 - General Fund</b>	<b>5,042,355</b>	<b>5,236,000</b>	<b>5,335,580</b>	<b>5,437,151</b>	<b>5,540,754</b>
Sales & Charges for Services	-	117,500	117,500	117,500	117,500
Revenues from Use of Assets	17,355	22,000	22,000	22,000	22,000
Licenses, Permits, & Inspection Charges	5,025,000	5,096,500	5,196,080	5,297,651	5,401,254
<b>3301 - Major Street</b>	<b>112,537,500</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	10,187,500	-	-	-	-
Taxes, Assessments, & Interest	101,400,000	103,600,000	105,672,000	107,785,440	109,941,149
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
Grants, Shared Taxes, & Revenues	3,184,000	-	-	-	-
Sales & Charges for Services	-	3,326,770	3,360,039	3,393,639	3,427,575
Revenues from Use of Assets	-	1	-	-	-
<b>3401 - Solid Waste Management</b>	<b>53,522,086</b>	<b>69,216,779</b>	<b>70,748,372</b>	<b>72,402,673</b>	<b>74,101,115</b>
Grants, Shared Taxes, & Revenues	-	43,000	43,000	43,000	43,000
Sales & Charges for Services	51,722,250	35,513,000	37,088,460	38,679,115	39,065,966
Revenues from Use of Assets	-	384,000	387,840	391,719	395,635
Contributions & Transfers	1,589,836	12,001,779	10,961,072	10,018,839	11,094,514
Taxes, Assessments, & Interest	210,000	21,275,000	22,268,000	23,270,000	23,502,000
<b>Grand Total</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
<b>1000 - General Fund</b>	<b>3,505,270</b>	<b>3,045,390</b>	<b>3,092,211</b>	<b>3,139,918</b>	<b>3,188,528</b>
<b>27190 - Development Support - Street Design</b>	<b>1,855,447</b>	<b>1,641,526</b>	<b>1,662,474</b>	<b>1,683,798</b>	<b>1,705,504</b>
191701 - General Inspection	1,855,447	1,641,526	1,662,474	1,683,798	1,705,504
<b>29190 - DPW Administration</b>	<b>1,649,823</b>	<b>1,403,864</b>	<b>1,429,737</b>	<b>1,456,120</b>	<b>1,483,024</b>
190100 - Public Works Administration	1,649,823	1,403,864	1,429,737	1,456,120	1,483,024
<b>3301 - Major Street</b>	<b>96,459,184</b>	<b>90,583,019</b>	<b>92,548,640</b>	<b>94,472,042</b>	<b>96,434,728</b>
<b>04189 - Major Street Fund Capital</b>	<b>23,692,391</b>	<b>22,856,668</b>	<b>25,099,744</b>	<b>26,387,061</b>	<b>27,667,219</b>
193850 - Street Fund Capital	23,692,391	22,856,668	25,099,744	26,387,061	27,667,219
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>	<b>13,442,246</b>
193337 - Major Street Bond Capital Projects	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>937,500</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
191111 - Grants - Department of Public Works	937,500	750,000	750,000	750,000	750,000
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>58,156,250</b>	<b>53,360,802</b>	<b>53,148,266</b>	<b>53,856,225</b>	<b>54,575,263</b>
193821 - Lighting Signal Maintenance - PLD	2,487,209	3,762,209	3,799,831	3,837,830	3,876,208
193822 - DPW Street Maintenance	19,432,051	23,253,767	23,448,059	23,761,020	24,078,906
193825 - Transportation Planning	3,202,562	3,818,042	3,364,503	3,427,183	3,491,110
193826 - Transportation - Signs & Markings	3,507,267	3,519,405	3,573,745	3,629,035	3,685,296
193827 - Major Street Fund Contribution In-Kind	10,000,000	-	-	-	-
193830 - City Engineers	7,001,927	7,439,549	7,278,620	7,400,814	7,525,397
193832 - DPW Snow & Ice Removal	4,700,404	3,420,000	3,454,200	3,488,742	3,523,629
193840 - Administrative Charges	7,824,830	8,147,830	8,229,308	8,311,601	8,394,717
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>50,886,568</b>	<b>63,237,634</b>	<b>64,686,603</b>	<b>66,256,967</b>	<b>67,870,138</b>
<b>26190 - Solid Waste Collection</b>	<b>36,987,264</b>	<b>50,716,313</b>	<b>52,035,453</b>	<b>53,474,592</b>	<b>54,955,124</b>
190410 - Solid Waste Management	36,987,264	50,716,313	52,035,453	53,474,592	54,955,124
<b>26192 - Solid Waste Disposal Costs</b>	<b>13,899,304</b>	<b>12,521,321</b>	<b>12,651,150</b>	<b>12,782,375</b>	<b>12,915,014</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,899,304	12,521,321	12,651,150	12,782,375	12,915,014
<b>4533 - City of Detroit Capital Projects</b>	<b>400,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>400,000</b>	-	-	-	-
193850 - Street Fund Capital	400,000	-	-	-	-
<b>Grand Total</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
<b>1000 - General Fund</b>	<b>5,042,355</b>	<b>5,236,000</b>	<b>5,335,580</b>	<b>5,437,151</b>	<b>5,540,754</b>
<b>27190 - Development Support - Street Design</b>	<b>5,042,355</b>	<b>5,214,000</b>	<b>5,313,580</b>	<b>5,415,151</b>	<b>5,518,754</b>
191701 - General Inspection	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
<b>29190 - DPW Administration</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
190100 - Public Works Administration	-	22,000	22,000	22,000	22,000
<b>3301 - Major Street</b>	<b>112,537,500</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	937,500	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>111,600,000</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
193800 - G&W Tax Revenue-Major	101,600,000	103,800,000	105,872,000	107,985,440	110,141,149
193821 - Lighting Signal Maintenance - PLD	-	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	10,000,000	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>53,522,086</b>	<b>69,216,779</b>	<b>70,748,372</b>	<b>72,402,673</b>	<b>74,101,115</b>
<b>26190 - Solid Waste Collection</b>	<b>53,522,086</b>	<b>68,996,779</b>	<b>70,526,602</b>	<b>72,179,115</b>	<b>73,875,752</b>
190410 - Solid Waste Management	53,522,086	68,996,779	70,526,602	72,179,115	73,875,752
<b>12396 - DPW Solid Waste Management</b>	<b>-</b>	<b>177,000</b>	<b>178,770</b>	<b>180,558</b>	<b>182,363</b>
190410 - Solid Waste Management	-	177,000	178,770	180,558	182,363
<b>20679 - Recycling Infrastructure</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
191111 - Grants - Department of Public Works	-	23,000	23,000	23,000	23,000

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20942 - 2020 Recycling Infrastructure	-	20,000	20,000	20,000	20,000
191111 - Grants - Department of Public Works	-	20,000	20,000	20,000	20,000
<b>Grand Total</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>19 - Department of Public Works</b>	<b>496</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>1000 - General Fund</b>	<b>33</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>27190 - Development Support - Street Design</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>191701 - General Inspection</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
013131.Office Assistant 3	2	0	0	0	0
095045.Construction Permit Coordinator	1	1	1	1	1
122511.Construction Project Coordinator	1	0	0	0	0
124052.Engineer Of Streets	1	0	0	0	0
124054.Engineer Of Inspection	0	1	1	1	1
196032.Senior Construction Inspector	11	5	5	5	5
196041.Principal Construction Inspector Paving	4	4	4	4	4
196052.Head Construction Inspector Paving	1	1	1	1	1
601101.Administrative Assistant 1	0	4	4	4	4
<b>29190 - DPW Administration</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>190100 - Public Works Administration</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
010123.Director Department Of Public Works	1	1	1	1	1
010124.Deputy Director Department Of Public Works	1	0	0	0	0
010736.General Manager Public Works	1	0	0	0	0
012266.Administrative Assistant Grade 3 Public Works	1	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
019211.Office Management Assistant Exempted	1	1	1	1	1
112113.Supervisory Information Technology Specialist Syst	1	0	0	0	0

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
11302106.Program Management Officer	1	0	0	0	0
11919906.Associate Director Of Administration	0	2	2	2	2
15111004.Project Manager Analytics Specialist 4	2	1	1	1	1
932010.Press Secretary	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	0	1	1	1	1
<b>3301 - Major Street</b>	<b>325</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>334</b>
<b>21295 - Smart Detroit Modes Federal Grant</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>191111 - Grants - Department of Public Works</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>325</b>	<b>333</b>	<b>333</b>	<b>333</b>	<b>333</b>
<b>193822 - DPW Street Maintenance</b>	<b>177</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>
010124.Deputy Director Department Of Public Works	1	1	1	1	1
012033.District Clerk	2	2	2	2	2
012061.Administrative Assistant Grade 2	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
075521.Senior Training Specialist	2	0	0	0	0
076053.Instructor Public Works Equipment	0	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
19305201.Planner 1 Urban Design	1	1	1	1	1
19305202.Planner 2 Urban Design	1	1	1	1	1
19305203.Planner 3 Urban Design	1	1	1	1	1
19305204.Planner 4 Urban Design	1	1	1	1	1
611163.Assistant Manager Street Maintenance And Construc	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
611173.Superintendent Of Street Maintenance And Construc	1	1	1	1	1
612033.Asphalt Finisher	4	4	4	4	4
612131.Street Maintenance SubForeman	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
612161.Supervisor Of Street Maintenance And Construction	3	3	3	3	3
619121.General Environmental Technician 1	38	0	0	0	0
619122.General Environmental Technician 2	7	0	0	0	0
619132.General Environment Technician 1 DPW	0	16	16	16	16
619133.General Environment Technician 2 - DPW	0	7	7	7	7
619231.General Environmental Technician 1 DPW DL	0	17	17	17	17
721523.Vehicle Operator 1	67	67	67	67	67
721529.Vehicle Operator 3	14	14	14	14	14
721535.Construction Equipment Operator	6	6	6	6	6
721538.Construction Equipment Operator 50 Ton Crane	1	1	1	1	1
81041547.Head Governmental Analyst	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>193825 - Transportation Planning</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
013131.Office Assistant 3	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 4	1	1	1	1	1
184021.Senior Assistant Traffic Engineer	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
184050.Traffic Engineer	3	3	3	3	3
184061.City Traffic Engineer	1	1	1	1	1
192031.Engineering Support Specialist 2	6	6	6	6	6
193034.Drafting Technician 4	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
<b>193826 - Transportation - Signs &amp; Markings</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
013121.Office Assistant 2	1	1	1	1	1
013131.Office Assistant 3	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 1	1	0	0	0	0
619231.General Environmental Technician 1 DPW DL	0	1	1	1	1
712132.Traffic Sign Mechanic	24	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
<b>193830 - City Engineers</b>	<b>75</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>
010141.City Engineer	1	1	1	1	1
010844.Manager 2 Public Works	1	1	1	1	1
012241.Administrative Assistant Grade 2 Public Works	1	1	1	1	1
012266.Administrative Assistant Grade 3 Public Works	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013121.Office Assistant 2	2	2	2	2	2
013131.Office Assistant 3	2	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
095038.Supervisor Of Maps And Records	1	1	1	1	1
099240.DPW District Relationship Coordinator	0	7	7	7	7
099673.Engineering Services Coordinator	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
122324.Supervising Survey Technician	3	3	3	3	3
122336.Senior Associate Surveyor	1	1	1	1	1
122511.Construction Project Coordinator	0	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 2	2	2	2	2	2
15119003.Information Technology Specialist Systems Engine	1	1	1	1	1
196022.Construction Inspector	0	21	21	21	21
196032.Senior Construction Inspector	23	7	7	7	7
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
601101.Administrative Assistant 1	0	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
81041915.Senior Geographic Information Systems Support Tr	3	3	3	3	3
81124043.Senior Associate Civil Engineer Design	1	1	1	1	1
81154043.Senior Associate Structural Engineer Design	2	1	1	1	1
8124047.Senior Associate Civil Engineer Field	4	4	4	4	4
82193023.Drafting Technician 3	3	3	3	3	3
<b>3401 - Solid Waste Management</b>	<b>138</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>
<b>26190 - Solid Waste Collection</b>	<b>134</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>
<b>190410 - Solid Waste Management</b>	<b>134</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>
012033.District Clerk	2	2	2	2	2
012066.Administrative Sanitation Analyst	1	1	1	1	1
075521.Senior Training Specialist	2	0	0	0	0
076053.Instructor Public Works Equipment	0	2	2	2	2
099240.DPW District Relationship Coordinator	4	4	4	4	4
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
612143.Street Maintenance Foreman	0	3	3	3	3
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
619121.General Environmental Technician 1	10	0	0	0	0
619132.General Environment Technician 1 DPW	0	8	8	8	8
721523.Vehicle Operator 1	14	14	14	14	14



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721529.Vehicle Operator 3	40	40	40	40	40
721535.Construction Equipment Operator	7	7	7	7	7
721538.Construction Equipment Operator 50 Ton Crane	1	1	1	1	1
721831.Sanitation Yard Dispatcher	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 1	0	2	2	2	2
<b>26192 - Solid Waste Disposal Costs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190422 - Greater Detroit Resource Recovery Authority (GDRR/</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
013374.Executive Administrative Assistant 2	1	1	1	1	1
931601.Director Greater Detroit Resource Recovery Authori	1	1	1	1	1
931603.Head Accountant And Office Manager Greater Detroi	1	1	1	1	1
931617.Administrative Assistant Grade 3 Greater Detroit R	1	1	1	1	1
<b>Grand Total</b>	<b>496</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# 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 DDOT Paratransit.

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](http://ridedetroittransit.com). DDOT's Main Office is at 100 Mack Ave. Two bus operating facilities, Shoemaker, and Gilbert, serve as bus terminal operations for bus repair work. A third bus operating facility, Coolidge, is in the demolition phase, with construction to begin in early 2024. DDOT, also, maintains the daily operation of the Rosa Parks Transit Center, which is a passenger facility, serving over 5,000 customers a day. In the Spring of 2024, DDOT anticipates opening the new State Fair Transit Center.

## 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 is complementary to the fixed route system for all residents and visitors meeting the eligibility requirements of the Americans with Disabilities Act (ADA).
- **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** recommends, upkeeps, and upgrades equipment, buildings, and properties.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.

# DEPARTMENT OF TRANSPORTATION (20)

- **Customer service** provides exemplary customer service, ensuring seamless transit experiences through proactive communication, efficiency, and a commitment to meeting the needs of our community.
- **Safety** is committed to delivering reliable, focused, and safe public transit services.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Deliver predictable, reliable, and customer-focused transit service to maintain and increase ridership	July 2023 – July 2028	Efficient & Innovative Operations
2. Continue recruitment efforts focused on retaining 510 operators and foster a workplace that promotes teamwork and collaboration	July 2023 – July 2024	Efficient & Innovative Operations
3. Ensure reliable delivery of Paratransit Service to the ADA community	July 2023 – July 2028	Efficient & Innovative Operations
4. Maintain safe conditions for operators and riders on the road	July 2023 – July 2028	Efficient & Innovative Operations
5. Ensure efficient and effective delivery of transit service	July 2023 – July 2028	Economic Equity & Opportunity
6. Provide quality service that is customer focused	July 2023 – July 2026	Efficient & Innovative Operations
7. Enhance maintenance	July 2023 – July 2028	Efficient & Innovative Operations
8. Continue ARPA replacement project implementation	July 2023 – July 2028	Efficient & Innovative Operations
9. Implement a fleet plan that incorporates low-to-no emission vehicles	July 2023 – July 2050	Vibrant & Beautiful City
10. Complete <i>DDOT Reimagined</i> and begin implementation phase	July 2023 – July 2028	Efficient & Innovative Operations

# DEPARTMENT OF TRANSPORTATION (20)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration <sup>1</sup>	\$43,787,731	23.00
Customer Service	\$696,417	13.00
Detroit Transportation Corporation (People Mover)	\$6,500,000	-
Fixed Route Bus Services	\$50,211,146	698.00
Insurance	\$12,000,000	-
Maintenance	\$48,608,420	232.00
Paratransit	\$15,342,895	40.00
Planning	\$4,341,764	33.00
Safety	\$7,378,782	44.00
<b>Total:</b>	<b>\$188,867,155</b>	<b>1,083.00</b>

<sup>1</sup> Associated funding includes \$29,163,410 for legacy pension obligations and debt service.

# DEPARTMENT OF TRANSPORTATION (20)

## Metrics and Data

Metrics	Data	Related Goal #
Customer Service Complaints	To be collected	6
Preventable Accident Rate	To be collected	4
Pullout %	72% (June 2023 – January 2024)	1
On-Time Performance (Paratransit)	99% (Q4 2023)	3
Revenue Service Vehicle Availability	To be collected	7
Service Revenue Miles	To be collected	5
TEO Headcount	401 TEOs (February 2023)	2

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Wage Increase for Transportation Equipment Operators	\$5,376,130	-
DDOT Service Expansion	\$6,535,762	138.0
Mobility Innovation Research and Strategy	\$224,612	2.0
Insurance cost escalation	\$997,039	-

## Department 20 - Detroit Department of Transportation

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	179,736,895	-	167,322,462	-	188,867,155
Total Expenditures	-	159,548,283	-	167,322,462	-	188,867,155
<b>Net Tax Cost</b>	-	<b>(20,188,611)</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	190,018,146	-	191,438,416	-	192,890,893
Total Expenditures	-	190,018,146	-	191,438,416	-	192,890,893
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	881.00	977.00	1,083.00	1,083.00	1,083.00	1,083.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>881.00</b>	<b>977.00</b>	<b>1,083.00</b>	<b>1,083.00</b>	<b>1,083.00</b>	<b>1,083.00</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
Salaries & Wages	47,135,567	59,640,201	60,541,223	61,587,559	62,654,824
Employee Benefits	41,795,044	48,815,014	48,352,873	48,005,226	47,662,630
Professional & Contractual Services	21,091,948	15,852,034	16,195,554	16,542,511	16,892,937
Operating Supplies	15,217,408	12,803,745	12,931,782	13,061,102	13,191,713
Operating Services	28,733,884	29,302,695	29,475,720	29,650,479	29,826,982
Fixed Charges	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
Other Expenses	10,892,263	21,090,056	21,174,877	21,260,545	21,347,071
<b>Grand Total</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
Grants, Shared Taxes, & Revenues	13,666,157	17,314,304	17,314,304	17,314,304	17,314,304
Sales & Charges for Services	45,039,006	56,196,256	56,376,256	57,503,781	58,653,857
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Contributions & Transfers	108,542,299	115,281,595	116,252,586	116,545,331	116,847,732
<b>Grand Total</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>



**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>5301 - Transportation Operation</b>	<b>153,586,609</b>	<b>171,552,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
Salaries & Wages	40,251,567	51,415,858	52,316,880	53,363,216	54,430,481
Employee Benefits	39,403,044	45,833,053	45,370,912	45,023,265	44,680,669
Professional & Contractual Services	20,740,095	15,852,034	16,195,554	16,542,511	16,892,937
Operating Supplies	15,217,408	12,803,745	12,931,782	13,061,102	13,191,713
Operating Services	28,733,884	29,302,695	29,475,720	29,650,479	29,826,982
Fixed Charges	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
Other Expenses	6,784,263	14,982,056	15,066,877	15,152,545	15,239,071
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
Salaries & Wages	6,884,000	8,224,343	8,224,343	8,224,343	8,224,343
Employee Benefits	2,392,000	2,981,961	2,981,961	2,981,961	2,981,961
Professional & Contractual Services	351,853	-	-	-	-
Other Expenses	4,108,000	6,108,000	6,108,000	6,108,000	6,108,000
<b>Grand Total</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>5301 - Transportation Operation</b>	<b>153,586,609</b>	<b>171,552,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
Sales & Charges for Services	45,039,006	56,196,256	56,376,256	57,503,781	58,653,857
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Contributions & Transfers	108,472,603	115,281,595	116,252,586	116,545,331	116,847,732
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
Grants, Shared Taxes, & Revenues	13,666,157	17,314,304	17,314,304	17,314,304	17,314,304
Contributions & Transfers	69,696	-	-	-	-
<b>Grand Total</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>5301 - Transportation Operation</b>	<b>153,586,609</b>	<b>171,552,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
<b>27200 - Rider Services</b>	<b>89,494,247</b>	<b>103,829,887</b>	<b>105,354,482</b>	<b>107,041,043</b>	<b>108,755,718</b>
200170 - DDoT Building Maintenance	10,337,728	11,177,621	11,295,990	11,415,683	11,536,715
200280 - DDoT Vehicle Maintenance	14,095,416	15,551,449	15,752,086	15,955,860	16,162,828
200290 - DDoT Materials Management	7,636,387	4,719,227	4,777,663	4,836,927	4,897,027
200300 - DDoT Vehicle Operation	36,356,131	50,538,695	51,461,956	52,403,500	53,363,690
200310 - DDoT ADA Transportation Services	14,568,585	15,342,895	15,566,787	15,929,073	16,295,458
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29200 - DDoT Administration</b>	<b>20,802,593</b>	<b>21,361,250</b>	<b>21,621,638</b>	<b>21,885,649</b>	<b>22,153,340</b>
200010 - DDoT Administration	4,345,889	4,463,449	4,528,792	4,595,243	4,662,820
200020 - DDoT Compliance	638,786	727,680	739,337	751,206	763,293
200090 - DDoT Finance	8,791,339	8,791,339	8,879,252	8,968,045	9,057,725
200230 - DDoT Safety Department	7,026,579	7,378,782	7,474,257	7,571,155	7,669,502
<b>29201 - DDoT Planning</b>	<b>5,433,421</b>	<b>5,198,304</b>	<b>5,281,605</b>	<b>5,366,426</b>	<b>5,452,795</b>
200011 - DDoT Strategic Planning Division	1,971,406	1,815,029	1,844,406	1,874,322	1,904,788
200030 - DDoT Marketing	987,959	910,998	924,082	937,383	950,906
200040 - DDoT Mobility Innovation	768,065	1,078,039	1,097,586	1,117,521	1,137,853
200070 - DDoT Management Information Services	1,053,845	521,228	526,440	531,706	537,023
200110 - DDoT Customer Programs & Communications	652,146	712,887	726,006	739,388	753,037
200170 - DDoT Building Maintenance	-	160,123	163,085	166,106	169,188
<b>29202 - DDoT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>29203 - DDOT Legacy Liabilities</b>		<b>25,856,348</b>	<b>29,163,410</b>	<b>28,446,117</b>	<b>27,830,994</b>
200010 - DDoT Administration		25,856,348	29,163,410	28,446,117	27,830,994
<b>5303 - Transportation Grants Fund</b>		<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
<b>10330 - DDOT Capital Grants Federal State</b>		<b>13,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
208259 - DDoT Preventive Maintenance		13,000,000	17,000,000	17,000,000	17,000,000
<b>20572 - DDOT SEMCOG Grant</b>		<b>384,000</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>
201111 - DDoT Grants		384,000	314,304	314,304	314,304
<b>20617 - DDOT Specialized Services Grant</b>		<b>351,853</b>	-	-	-
201111 - DDoT Grants		351,853	-	-	-
<b>Grand Total</b>		<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>5301 - Transportation Operation</b>	<b>153,586,609</b>	<b>171,552,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
<b>27200 - Rider Services</b>	<b>125,982,191</b>	<b>140,939,441</b>	<b>142,807,725</b>	<b>144,843,118</b>	<b>146,911,853</b>
200300 - DDoT Vehicle Operation	119,482,191	134,439,441	136,307,725	138,343,118	140,411,853
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29202 - DDoT - Claims Fund (Insurance Premium)</b>	<b>1,748,070</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>
200160 - DDoT Claims Fund	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
<b>29203 - DDoT Legacy Liabilities</b>	<b>25,856,348</b>	<b>29,163,410</b>	<b>28,446,117</b>	<b>27,830,994</b>	<b>27,214,736</b>
200010 - DDoT Administration	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
<b>10330 - DDoT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
208259 - DDoT Preventive Maintenance	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>20572 - DDoT SEMCOG Grant</b>	<b>384,000</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>
201111 - DDoT Grants	384,000	314,304	314,304	314,304	314,304
<b>20617 - DDoT Specialized Services Grant</b>	<b>351,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
201111 - DDoT Grants	351,853	-	-	-	-
<b>Grand Total</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20 - Detroit Department of Transportation</b>	<b>977</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>
<b>5301 - Transportation Operation</b>	<b>977</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>
<b>27200 - Rider Services</b>	<b>878</b>	<b>970</b>	<b>970</b>	<b>970</b>	<b>970</b>
<b>200170 - DDoT Building Maintenance</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
010848.Manager 2 Transportation	1	0	0	0	0
010954.Manager 1 Transportation	1	1	1	1	1
621031.Building Trades Worker General	4	3	3	3	3
622033.Building Operator 2	2	2	2	2	2
714331.Maintenance Millwright	1	1	1	1	1
738341.Electrical Worker General	2	0	0	0	0
813131.Office Assistant 3	1	1	1	1	1
8621041.Building Maintenance SubForeman	1	1	1	1	1
<b>200280 - DDoT Vehicle Maintenance</b>	<b>214</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>
010848.Manager 2 Transportation	2	2	2	2	2
012210.Administrative Specialist 1	2	2	2	2	2
076017.Vehicle Maintenance Instructor	2	2	2	2	2
111057.Associate City Engineer	1	0	0	0	0
13111104.Program Analyst 4	0	1	1	1	1
351001.Transit Electronics Manager	1	1	1	1	1
351005.Maintenance Management Information System Adm	1	1	1	1	1
351010.Fleet Engineer	1	1	1	1	1
631011.Coach Service Attendant Operations	0	10	10	10	10
631014.Coach Service Attendant	38	28	28	28	28

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
631020.Supervising Coach Service Attendant	2	2	2	2	2
712030.Repair Mechanic	6	6	6	6	6
713341.General Machinist	1	1	1	1	1
714041.Sheet Metal Worker	1	1	1	1	1
715033.General Welder	1	1	1	1	1
721186.Superintendent Of Transportation Rolling Stock	5	5	5	5	5
723139.General Auto Mechanic	100	93	93	93	93
724133.Vehicle Painter And Letterer	2	2	2	2	2
725532.Auto Body Mechanic	10	10	10	10	10
725551.Body Shop Foreman Transit	2	2	2	2	2
729042.Automotive Research Assistant	4	4	4	4	4
737031.Electronic Equipment Technician	12	12	12	12	12
737041.Supervisor Of Electronic Maintenance Department O	1	1	1	1	1
739825.Radio Maintenance Technician	2	0	0	0	0
739845.Supervising Radio Maintenance Technician	2	2	2	2	2
813131.Office Assistant 3	2	2	2	2	2
81723151.Auto Repair Foreman	12	12	12	12	12
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
<b>200290 - DDoT Materials Management</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
010954.Manager 1 Transportation	1	1	1	1	1
055021.Storekeeper	14	14	14	14	14
721529.Vehicle Operator 3	2	2	2	2	2
81055043.Stores Operations Supervisor	1	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>200300 - DDoT Vehicle Operation</b>	<b>601</b>	<b>698</b>	<b>698</b>	<b>698</b>	<b>698</b>
010159.Deputy Director Of Transportation Department	1	1	1	1	1
010848.Manager 2 Transportation	2	0	0	0	0
012210.Administrative Specialist 1	2	1	1	1	1
076013.Instructor Transportation Equipment Operation	10	14	14	14	14
076015.Supervising Instructor Transportation Equipment Op	1	0	0	0	0
351136.Senior Transportation Service Inspector	19	24	24	24	24
351336.Transportation Terminal Supervisor	14	3	3	3	3
351348.Transportation District Superintendent	6	6	6	6	6
351371.Superintendent Of Transportation Operations	3	2	2	2	2
351525.Transportation Station Worker	14	4	4	4	4
359032.Transportation Emergency Dispatcher	13	13	13	13	13
43601104.Administrative Assistant 4	1	0	0	0	0
722038.Transportation Equipment Operator	510	627	627	627	627
81012210.Administrative Specialist 1	1	0	0	0	0
813131.Office Assistant 3	3	2	2	2	2
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
<b>200310 - DDoT ADA Transportation Services</b>	<b>32</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
010862.Manager 2 Contract Operations	1	1	1	1	1
010931.Manager I Customer Service Dispatch	2	1	1	1	1
010932.Manager 1 Eligibility	0	1	1	1	1
011703.Executive Manager of Paratransit	1	0	0	0	0
081021.Customer Service Representative I Paratransit	15	15	15	15	15
081022.Customer Service Representative II Paratransit	3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
081061.Eligibility Representative I Paratransit	1	0	0	0	0
081062.Eligibility Representative II Paratransit	1	2	2	2	2
351021.Outreach Direct Services Specialist	1	1	1	1	1
359032.Transportation Emergency Dispatcher	0	4	4	4	4
359061.Dispatcher I Paratransit	5	5	5	5	5
359062.Dispatcher II Paratransit	2	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	0	4	4	4	4
<b>29200 - DDOT Administration</b>	<b>55</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
<b>200010 - DDOT Administration</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
010159.Deputy Director Of Transportation Department	1	1	1	1	1
011702.Executive Manager DDOT	2	2	2	2	2
013375.Executive Administrative Assistant 1	1	1	1	1	1
013376.Executive Administrative Assistant 2	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
111411.Program Analyst 2 DDOT	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	2	2	2	2	2
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114234.Information Technology Special Systems Administr	1	0	0	0	0
15114235.Information Technology Special Systems Administr	0	1	1	1	1
830320.Urban Government Intern 2 Limited Service	1	1	1	1	1
932001.Chief Of Staff	1	0	0	0	0
932010.Press Secretary	0	1	1	1	1
932013.Chief Of Staff DDOT	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932014.Executive Management Team Mayors Office	1	1	1	1	1
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
<b>200020 - DDoT Compliance</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010848.Manager 2 Transportation	1	1	1	1	1
413047.Regulatory Compliance Officer	5	5	5	5	5
<b>200230 - DDOT Safety Department</b>	<b>33</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
010228.Chief Safety Officer DDOT	1	1	1	1	1
010954.Manager 1 Transportation	1	1	1	1	1
012210.Administrative Specialist 1	2	2	2	2	2
632016.Service Guard General	21	32	32	32	32
632019.Senior Service Guard General	2	8	8	8	8
8632019.Senior Service Guard General	6	0	0	0	0
<b>29201 - DDOT Planning</b>	<b>44</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>200011 - DDoT Strategic Planning Division</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
010954.Manager 1 Transportation	1	1	1	1	1
011702.Executive Manager DDOT	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
111411.Program Analyst 2 DDOT	1	1	1	1	1
111412.Program Analyst 3 DDOT	1	1	1	1	1
193040.Principal Graphic Designer DDOT	2	2	2	2	2
305601.Planner 1 DDOT	1	2	2	2	2
305602.Planner 2 DDOT	2	1	1	1	1
351015.Transit Scheduling Coordinator	1	1	1	1	1
353028.Transportation Schedule Analyst	2	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
359015.Transportation Passenger Data Collector	3	2	2	2	2
359017.Transportation Information Clerk	4	3	3	3	3
823601.Transp Pass Data Coll SS	0	1	1	1	1
<b>200030 - DDoT Marketing</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010848.Manager 2 Transportation	1	2	2	2	2
010954.Manager 1 Transportation	1	1	1	1	1
037121.Print Shop Assistant	1	0	0	0	0
037141.Print Shop Supervisor	1	0	0	0	0
193035.Principal Graphic Designer	1	1	1	1	1
351020.Marketing And Outreach Coordinator	2	2	2	2	2
<b>200040 - DDoT Mobility Innovation</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010221.Chief Of Mobility Innovation	1	1	1	1	1
010222.Deputy Chief Of Mobility Innovation	1	1	1	1	1
013374.Executive Administrative Assistant 2	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
932010.Press Secretary	0	1	1	1	1
<b>200110 - DDoT Customer Programs &amp; Communications</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
010954.Manager 1 Transportation	0	1	1	1	1
081008.Complaint Investigator	3	3	3	3	3
351145.Customer Services Transportation Supervisor	1	1	1	1	1
359033.Transit Customer Service Representative	8	8	8	8	8
<b>Grand Total</b>	<b>977</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>

# 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 2024 - June 2028	Efficient & Innovative Operations
2. Maximize revenue and protect against financial exposure	July 2024 - June 2028	Efficient & Innovative Operations
3. Improve communications, trust, and transparency with our stakeholders	July 2024 - June 2028	Efficient & Innovative Operations
4. Continuously improve and build high-performing, inquisitive, and innovative teams	July 2024 - June 2028	Efficient & Innovative Operations

# OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Accounting and Internal Controls	\$7,188,375	52.00
Administration	\$2,836,280	13.00
Budget Planning and Management	\$3,526,445	23.00
Department Financial Services	\$13,462,736	129.00
Grants Management and Fund Development	\$3,492,479	31.00
Procurement Services	\$5,599,945	45.00
Property Assessment	\$9,504,902	72.00
Revenue Management	\$20,205,716	61.00
<b>Total:</b>	<b>\$65,816,878</b>	<b>426.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Annual Financial Audit Opinion	Unmodified Opinion for FY23	1
Annual General Fund Revenue Growth	5.8% for FY23 vs. FY22	2
Rainy Day Fund % of recurring General Fund budgeted expenditures	11% ending FY23 as a % of FY24 Adopted Budget	2
Bond Credit Rating	Ba1/BB+ as of April 2023	3

# OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Increased support for mailings associated with HOPE applications and Property Tax Reform Ordinance updates	\$350,000	-
Property Assessment and Tax Administration Improvements (one-time)	\$1,229,027	3.0
Increased support for printing and mailing associated with income taxes	\$150,000	-

## Department 23 - Office of the Chief Financial Officer

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,757,176	7,082,743	5,012,900	5,012,900	4,122,594	4,122,594
Total Expenditures	52,488,694	55,262,926	60,634,304	62,381,668	63,956,564	65,816,878
<b>Net Tax Cost</b>	<b>45,731,517</b>	<b>48,180,184</b>	<b>55,621,404</b>	<b>57,368,768</b>	<b>59,833,970</b>	<b>61,694,284</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,206,146	4,206,146	4,290,290	4,290,290	4,373,057	4,373,057
Total Expenditures	63,718,230	63,718,230	64,726,964	64,726,964	65,754,087	65,754,087
<b>Net Tax Cost</b>	<b>59,512,084</b>	<b>59,512,084</b>	<b>60,436,674</b>	<b>60,436,674</b>	<b>61,381,030</b>	<b>61,381,030</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	60,384,304	62,727,541
One-Time Expenditures <sup>1</sup>	250,000	1,229,023
<b>Total Expenditures</b>	<b>60,634,304</b>	<b>63,956,564</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	368.00	400.00	408.00	408.00	408.00	408.00
Non-General Fund	13.00	17.00	18.00	18.00	18.00	18.00
ARPA	23.00	-	-	-	-	-
<b>Total Positions</b>	<b>404.00</b>	<b>417.00</b>	<b>426.00</b>	<b>426.00</b>	<b>426.00</b>	<b>426.00</b>

<sup>1</sup> FY2024 included a one-time addition to the Board of Review. FY2025 includes one-time implementation funding for property assessment and tax administration improvements.



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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
Salaries & Wages	34,811,498	36,001,944	34,940,772	35,605,478	36,283,482
Employee Benefits	10,514,152	11,257,117	10,943,064	11,108,745	11,277,738
Professional & Contractual Services	13,368,088	15,315,789	14,559,947	14,705,548	14,852,603
Operating Supplies	1,129,125	993,284	1,003,216	1,013,249	1,023,382
Operating Services	1,377,871	1,408,744	1,422,831	1,437,059	1,451,428
Other Expenses	1,180,934	840,000	848,400	856,885	865,454
<b>Grand Total</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
Sales & Charges for Services	4,291,900	3,637,594	3,714,086	3,791,029	3,866,450
Revenues from Use of Assets	130,000	132,000	132,000	132,000	132,000
Fines, Forfeits, & Penalties	281,000	353,000	360,060	367,261	374,607
Contributions & Transfers	250,000	-	-	-	-
Sales of Assets & Compensation for Losses	60,000	-	-	-	-
<b>Grand Total</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
<b>1000 - General Fund</b>	<b>60,634,304</b>	<b>63,956,564</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
Salaries & Wages	33,417,300	34,538,775	34,940,772	35,605,478	36,283,482
Employee Benefits	10,160,986	10,859,972	10,943,064	11,108,745	11,277,738
Professional & Contractual Services	13,368,088	15,315,789	14,559,947	14,705,548	14,852,603
Operating Supplies	1,129,125	993,284	1,003,216	1,013,249	1,023,382
Operating Services	1,377,871	1,408,744	1,422,831	1,437,059	1,451,428
Other Expenses	1,180,934	840,000	848,400	856,885	865,454
<b>1003 - Blight Remediation Fund</b>	<b>1,747,364</b>	<b>1,860,314</b>	-	-	-
Salaries & Wages	1,394,198	1,463,169	-	-	-
Employee Benefits	353,166	397,145	-	-	-
<b>Grand Total</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>1000 - General Fund</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
Sales & Charges for Services	4,291,900	3,637,594	3,714,086	3,791,029	3,866,450
Revenues from Use of Assets	130,000	132,000	132,000	132,000	132,000
Fines, Forfeits, & Penalties	281,000	353,000	360,060	367,261	374,607
Contributions & Transfers	250,000	-	-	-	-
Sales of Assets & Compensation for Losses	60,000	-	-	-	-
<b>Grand Total</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>23 - Office of the Chief Financial Officer</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
<b>1000 - General Fund</b>	<b>60,634,304</b>	<b>63,956,564</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
<b>29230 - OCFO Administration</b>	<b>2,498,561</b>	<b>2,099,054</b>	<b>2,131,541</b>	<b>2,164,671</b>	<b>2,198,457</b>
230010 - OCFO Administration	2,498,561	2,099,054	2,131,541	2,164,671	2,198,457
<b>29231 - Resource Planning</b>	<b>15,876,308</b>	<b>16,989,181</b>	<b>17,303,608</b>	<b>17,624,284</b>	<b>17,951,333</b>
230133 - Grant Accounting	1,467,011	1,741,977	1,774,820	1,808,320	1,842,490
230137 - Office of Budget	3,541,877	3,526,445	3,590,349	3,655,498	3,721,923
230201 - ODFS - Public Safety Police	1,424,283	1,401,182	1,427,601	1,454,548	1,482,034
230202 - ODFS - Public Infrastructure	1,631,426	1,724,749	1,757,267	1,790,436	1,824,268
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,161,630	2,285,773	2,328,079	2,371,230	2,415,243
230204 - ODFS - Government Operations	961,936	1,236,704	1,260,021	1,283,806	1,308,065
230205 - ODFS - Legislative Operations	1,212,240	1,380,141	1,404,308	1,428,959	1,454,103
230208 - ODFS - Administration	1,151,147	1,223,396	1,245,800	1,268,646	1,291,939
230209 - ODFS - Public Space	1,372,701	1,482,977	1,510,938	1,539,458	1,568,547
230211 - ODFS - Public Safety - Fire	952,057	985,837	1,004,425	1,023,383	1,042,721
<b>29232 - Property Valuation</b>	<b>7,523,416</b>	<b>9,504,902</b>	<b>8,406,278</b>	<b>8,539,067</b>	<b>8,674,296</b>
230120 - Valuation & Field Operations	4,782,877	6,243,505	5,332,555	5,412,418	5,493,700
230122 - Special Processing Division	1,602,312	2,215,327	2,008,217	2,041,324	2,075,057
230123 - GIS/Land Maintenance Division	1,138,227	1,046,070	1,065,506	1,085,325	1,105,539
<b>29233 - Contracting &amp; Procurement</b>	<b>4,725,546</b>	<b>4,476,857</b>	<b>4,555,131</b>	<b>4,634,945</b>	<b>4,716,330</b>
230080 - Procurement	4,353,347	3,740,349	3,804,737	3,870,388	3,937,326
230081 - Compliance & Audit Division	372,199	736,508	750,394	764,557	779,004
<b>29234 - Revenue Management</b>	<b>20,060,300</b>	<b>20,205,716</b>	<b>20,457,034</b>	<b>20,711,955</b>	<b>20,970,535</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230070 - Treasury	1,712,404	2,045,487	2,074,222	2,103,422	2,133,095
230071 - Tax Policy & Compliance	11,237,985	11,923,290	12,045,677	12,169,391	12,294,447
230072 - Property Tax Branch	1,025,106	927,748	943,912	960,384	977,170
230073 - Revenue Collections Branch	1,572,450	751,297	765,320	779,621	794,211
230074 - Detroit Taxpayer Service Center	775,798	826,131	841,264	856,695	872,428
230075 - Debt Management	460,688	399,932	406,897	413,996	421,230
230077 - Cash Management	2,845,818	2,828,429	2,866,850	2,905,872	2,945,505
230079 - Tax Accounting	430,051	503,402	512,892	522,574	532,449
<b>29235 - Accounting Controls</b>	<b>6,483,450</b>	<b>6,425,127</b>	<b>6,535,891</b>	<b>6,648,832</b>	<b>6,763,991</b>
230030 - Accounts Payable	539,200	549,368	559,726	570,291	581,068
230060 - Payroll Audit	1,215,374	2,065,563	2,099,047	2,133,199	2,168,032
230100 - Risk Management	959,882	196,697	200,405	204,188	208,047
230130 - General Accounting	757,918	797,251	812,238	827,525	843,117
230131 - Financial Reporting	1,850,600	1,618,419	1,646,711	1,675,544	1,704,928
230136 - Bank Reconciliation	307,818	318,135	322,655	327,267	331,971
230207 - ERP Division	852,658	879,694	895,109	910,818	926,828
<b>29236 - Fund Development and Oversight</b>	<b>3,466,723</b>	<b>4,255,727</b>	<b>4,328,747</b>	<b>4,403,210</b>	<b>4,479,145</b>
230135 - Office of Development and Grants	3,466,723	4,255,727	4,328,747	4,403,210	4,479,145
<b>1003 - Blight Remediation Fund</b>	<b>1,747,364</b>	<b>1,860,314</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>1,747,364</b>	<b>1,860,314</b>	-	-	-
230080 - Procurement	975,518	1,028,452	-	-	-
230081 - Compliance & Audit Division	-	105,401	-	-	-
230211 - ODFS - Public Safety - Fire	771,846	726,461	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>Grand Total</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>23 - Office of the Chief Financial Officer</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>1000 - General Fund</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>29231 - Resource Planning</b>	<b>4,008,900</b>	<b>3,624,594</b>	<b>3,697,086</b>	<b>3,771,029</b>	<b>3,846,450</b>
230135 - Office of Development and Grants	-	116,098	118,420	120,788	123,204
230202 - ODFS - Public Infrastructure	1,816,442	1,348,600	1,375,572	1,403,084	1,431,146
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,192,458	2,001,948	2,041,987	2,082,827	2,124,484
230205 - ODFS - Legislative Operations	-	59,000	60,180	61,384	62,611
230211 - ODFS - Public Safety - Fire	-	98,948	100,927	102,946	105,005
<b>29232 - Property Valuation</b>	<b>536,000</b>	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>
230120 - Valuation & Field Operations	536,000	312,000	318,240	324,605	331,097
<b>29234 - Revenue Management</b>	<b>205,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
230070 - Treasury	205,000	132,000	132,000	132,000	132,000
<b>29235 - Accounting Controls</b>	<b>263,000</b>	<b>13,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
230060 - Payroll Audit	6,000	13,000	17,000	17,000	17,000
230100 - Risk Management	257,000	-	-	-	-
<b>00060 - OCFO Office of the Assessor</b>	<b>-</b>	<b>41,000</b>	<b>41,820</b>	<b>42,656</b>	<b>43,510</b>
230120 - Valuation & Field Operations	-	41,000	41,820	42,656	43,510
<b>00245 - OCFO Office of the Controller</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
230060 - Payroll Audit	-	-	-	3,000	3,000
<b>Grand Total</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>23 - Office of the Chief Financial Officer</b>	<b>417</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>426</b>
<b>1000 - General Fund</b>	<b>400</b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>408</b>
<b>29230 - OCFO Administration</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>230010 - OCFO Administration</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
013376.Executive Administrative Assistant 2	1	1	1	1	1
11303002.Chief Deputy Chief Financial Officer	2	1	1	1	1
13111004.Project Manager Analytics Specialist 4	4	3	3	3	3
13111123.Program Analyst Manager 3	1	1	1	1	1
13111160.Prog Analyst 2 OCFO Admin	1	1	1	1	1
13111162.Program Analyst 4 OCFO Administration	2	1	1	1	1
13111165.Program Analyst Manager 3 OCFO Administration	1	1	1	1	1
13111184.Program Analyst Manager 4 OCFO Administration	1	1	1	1	1
303001.Chief Financial Officer	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>29231 - Resource Planning</b>	<b>139</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>230133 - Grant Accounting</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	7	7	7	7	7
13201011.Supervisory Accountant 3	2	2	2	2	2
13201012.Supervisory Accountant 4	0	1	1	1	1
13201023.Accountant Manager 3	1	1	1	1	1
13201030.Accountant 3 Grant Accounting	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205177.Financial Analyst 2 OCFO ERP	1	1	1	1	1
43309903.Clerk 3	1	1	1	1	1
<b>230137 - Office of Budget</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
010111.Deputy Budget Director	1	1	1	1	1
13203102.Budget Analyst 2	5	1	1	1	1
13203103.Budget Analyst 3	5	9	9	9	9
13203104.Budget Analyst 4	4	4	4	4	4
13203114.Supervisory Budget Analyst 4	0	1	1	1	1
13203124.Budget Analyst Manager 4	3	4	4	4	4
203123.Budget Analyst Manager 3	1	0	0	0	0
301102.Economist 2	1	0	0	0	0
301103.Economist 3	0	1	1	1	1
301114.Supervisory Economist 4	1	0	0	0	0
303003.Deputy Chief Financial Officer Budget Director	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
<b>230201 - ODFS - Public Safety Police</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	1	1	1	1	1
13201004.Accountant 4	1	1	1	1	1
13203104.Budget Analyst 4	1	1	1	1	1
13203114.Supervisory Budget Analyst 4	1	1	1	1	1
13205102.Financial Analyst 2	1	1	1	1	1
13205103.Financial Analyst 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205115.Financial Analyst 2 Departmental Financial Service	1	1	1	1	1
13205116.Financial Analyst 3 Departmental Financial Service	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financi	1	1	1	1	1
43309903.Clerk 3	1	0	0	0	0
43601105.Administrative Assistant 2	1	1	1	1	1
81303103.Accounting Technician 3	1	1	1	1	1
<b>230202 - ODFS - Public Infrastructure</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
13201002.Accountant 2	2	1	1	1	1
13201003.Accountant 3	1	2	2	2	2
13201004.Accountant 4	2	2	2	2	2
13201011.Supervisory Accountant 3	1	1	1	1	1
13201023.Accountant Manager 3	1	1	1	1	1
13205102.Financial Analyst 2	0	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financi	1	0	0	0	0
13205124.Financial Analyst Manager 4	0	1	1	1	1
43307001.Teller 1	1	0	0	0	0
43307002.Teller 2	3	3	3	3	3
43307005.Teller 2 ODFS	0	1	1	1	1
43307007.Teller 3 ODFS	0	1	1	1	1
43307021.Supervisory Teller 1	1	1	1	1	1
43309901.Clerk 1	1	0	0	0	0
43309903.Clerk 3	1	1	1	1	1
43309904.Clerk 4	1	1	1	1	1
43601105.Administrative Assistant 2	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>230203 - ODFS - Neighborhood, Community, &amp; Econ Dev</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
13201001.Accountant 1	1	1	1	1	1
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	3	3	3	3	3
13201004.Accountant 4	2	3	3	3	3
13201011.Supervisory Accountant 3	1	1	1	1	1
13205101.Financial Analyst 1	1	0	0	0	0
13205103.Financial Analyst 3	1	1	1	1	1
13205104.Financial Analyst 4	2	1	1	1	1
13205112.Financial Analyst 1 Departmental Financial Service	0	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financi	1	1	1	1	1
13205123.Financial Analyst Manager 3	1	1	1	1	1
43307002.Teller 2	2	2	2	2	2
43307003.Teller 3	0	1	1	1	1
43307007.Teller 3 ODFS	1	0	0	0	0
43309903.Clerk 3	2	2	2	2	2
43309904.Clerk 4	2	2	2	2	2
43601103.Administrative Assistant 3	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>230204 - ODFS - Government Operations</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
111113.Supervisory Program Analyst 3	0	1	1	1	1
13111101.Program Analyst 1	0	1	1	1	1
13201003.Accountant 3	1	1	1	1	1
13201012.Supervisory Accountant 4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205102.Financial Analyst 2	1	1	1	1	1
13205103.Financial Analyst 3	2	2	2	2	2
13205104.Financial Analyst 4	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financi	1	1	1	1	1
13309922.Clerk Manager 2	1	0	0	0	0
43309903.Clerk 3	0	1	1	1	1
43309904.Clerk 4	1	0	0	0	0
<b>230205 - ODFS - Legislative Operations</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13201002.Accountant 2	2	2	2	2	2
13201011.Supervisory Accountant 3	1	1	1	1	1
13205102.Financial Analyst 2	0	1	1	1	1
13205103.Financial Analyst 3	2	3	3	3	3
13205115.Financial Analyst 2 Departmental Financial Service	2	1	1	1	1
13205116.Financial Analyst 3 Departmental Financial Service	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financi	1	1	1	1	1
43303104.Accounting Technician 4	1	1	1	1	1
43309902.Clerk 2	2	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>230208 - ODFS - Administration</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
11303011.Deputy Chief Financial Officer Departmental Finan	1	1	1	1	1
13201002.Accountant 2	1	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
13201031.Accountant 3 Office of Departmental Financial Ser	1	1	1	1	1
13203104.Budget Analyst 4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205104.Financial Analyst 4	1	2	2	2	2
43309902.Clerk 2	1	1	1	1	1
43601106.Administrative Assistant 3	1	1	1	1	1
<b>230209 - ODFS - Public Space</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
012272.Administrative Assistant 3	1	1	1	1	1
13201002.Accountant 2	1	0	0	0	0
13201003.Accountant 3	2	1	1	1	1
13201004.Accountant 4	1	1	1	1	1
13201011.Supervisory Accountant 3	1	0	0	0	0
13201012.Supervisory Accountant 4	1	2	2	2	2
13205102.Financial Analyst 2	1	2	2	2	2
13205103.Financial Analyst 3	0	1	1	1	1
13205104.Financial Analyst 4	1	2	2	2	2
13205115.Financial Analyst 2 Departmental Financial Service	1	0	0	0	0
13205121.Financial Analyst Manager 4 Departmental Financi	1	1	1	1	1
43309904.Clerk 4	1	1	1	1	1
<b>230211 - ODFS - Public Safety - Fire</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
13111103.Program Analyst 3	1	1	1	1	1
13201001.Accountant 1	1	0	0	0	0
13201012.Supervisory Accountant 4	1	1	1	1	1
13203103.Budget Analyst 3	1	1	1	1	1
13205104.Financial Analyst 4	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financi	1	0	0	0	0
13205124.Financial Analyst Manager 4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
309911.Supervisory Clerk 1	1	1	1	1	1
43303101.Accounting Technician 1	1	0	0	0	0
43309902.Clerk 2	1	1	1	1	1
43601105.Administrative Assistant 2	0	1	1	1	1
81303101.Accounting Technician 1	0	1	1	1	1
<b>29232 - Property Valuation</b>	<b>67</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>
<b>230120 - Valuation &amp; Field Operations</b>	<b>38</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
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
13111103.Program Analyst 3	0	1	1	1	1
13202001.Appraiser 1	3	3	3	3	3
13202002.Appraiser 2	10	10	10	10	10
13202003.Appraiser 3	3	5	5	5	5
13202004.Appraiser 4	4	5	5	5	5
13202013.Supervisory Appraiser 3	1	2	2	2	2
13202014.Supervisory Appraiser 4	1	1	1	1	1
13202022.Supervisory Appraiser 2	1	0	0	0	0
13202024.Appraiser Manager 4	1	1	1	1	1
13205102.Financial Analyst 2	2	2	2	2	2
13205104.Financial Analyst 4	1	1	1	1	1
13205125.Financial Analyst 2 ASSR Valuation and Field Opera	2	2	2	2	2
13309922.Clerk Manager 2	1	0	0	0	0
43309903.Clerk 3	2	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43601106.Administrative Assistant 3	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2
<b>230122 - Special Processing Division</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
13202001.Appraiser 1	3	3	3	3	3
13202002.Appraiser 2	1	1	1	1	1
13202003.Appraiser 3	1	1	1	1	1
13202004.Appraiser 4	0	1	1	1	1
13202013.Supervisory Appraiser 3	2	3	3	3	3
13202023.Appraiser Manager 3	1	1	1	1	1
13205102.Financial Analyst 2	1	1	1	1	1
43309903.Clerk 3	2	4	4	4	4
43309904.Clerk 4	4	4	4	4	4
43309912.Supervisory Clerk 2	1	1	1	1	1
43601103.Administrative Assistant 3	1	0	0	0	0
43601106.Administrative Assistant 3	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>230123 - GIS/Land Maintenance Division</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
13111103.Program Analyst 3	3	0	0	0	0
13111104.Program Analyst 4	0	1	1	1	1
13111169.Program Analyst 3 ASSR Land Maintenance / GIS	0	2	2	2	2
13111170.Prog Analyst 4 Assr Lnd Maint/GIS	1	1	1	1	1
13202001.Appraiser 1	0	1	1	1	1
13202002.Appraiser 2	1	1	1	1	1
13202023.Appraiser Manager 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43309903.Clerk 3	4	3	3	3	3
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>29233 - Contracting &amp; Procurement</b>	<b>38</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>230080 - Procurement</b>	<b>35</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
11010958.Manager 1 Communications OCFO	1	0	0	0	0
11306001.Deputy Chief Financial Officer Chief Contracting A	1	1	1	1	1
11306002.Deputy Chief Procurement Officer	1	1	1	1	1
13102301.Contract Procurement Specialist 1	2	2	2	2	2
13102302.Contract Procurement Specialist 2	4	3	3	3	3
13102303.Contract Procurement Specialist 3	11	11	11	11	11
13102304.Contract Procurement Specialist 4	4	2	2	2	2
13102314.Supervisory Contract Procurement Specialist 4	4	4	4	4	4
13205104.Financial Analyst 4	1	0	0	0	0
13306105.Procurement Assistant 5	1	1	1	1	1
43306103.Procurement Assistant 3	3	1	1	1	1
929102.Administrative Special Services Staff 2	2	2	2	2	2
931551.Digital and Social Media Specialist	0	1	1	1	1
<b>230081 - Compliance &amp; Audit Division</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13102303.Contract Procurement Specialist 3	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
13201103.Auditor 3	1	1	1	1	1
13201104.Auditor 4	1	1	1	1	1
13205104.Financial Analyst 4	0	1	1	1	1
15111004.Project Manager Analytics Specialist 4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43306103.Procurement Assistant 3	0	1	1	1	1
<b>29234 - Revenue Management</b>	<b>63</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>230070 - Treasury</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
11303008.Deputy Treasurer For Operations	1	1	1	1	1
11919912.Deputy Associate Director Of Strategic Affairs	0	1	1	1	1
13111103.Program Analyst 3	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 3	1	0	0	0	0
932010.Press Secretary	1	1	1	1	1
<b>230071 - Tax Policy &amp; Compliance</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
13201101.Auditor 1	1	1	1	1	1
13201104.Auditor 4	1	1	1	1	1
13201112.Supervisory Auditor 4	1	1	1	1	1
13205165.Financial Analyst 3 Trasury Tax	2	2	2	2	2
43309903.Clerk 3	1	1	1	1	1
929103.Administrative Special Services Staff 3	1	1	1	1	1
<b>230072 - Property Tax Branch</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
13205101.Financial Analyst 1	1	1	1	1	1
13205102.Financial Analyst 2	1	0	0	0	0
13205113.Supervisory Financial Analyst 3	1	0	0	0	0
13205114.Supervisory Financial Analyst 4	0	1	1	1	1
13205123.Financial Analyst Manager 3	1	0	0	0	0
13205159.Financial Analyst Manager 3 TreasuryTax	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205163.Financial Analyst 2 Treasury Property Tax	0	2	2	2	2
13205164.Financial Analyst 2 TreasuryTax	1	0	0	0	0
43309903.Clerk 3	2	2	2	2	2
43309904.Clerk 4	2	1	1	1	1
<b>230073 - Revenue Collections Branch</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
13205113.Supervisory Financial Analyst 3	1	0	0	0	0
13205114.Supervisory Financial Analyst 4	0	1	1	1	1
13205193.Financial Analyst 2 Revenue Collections	0	1	1	1	1
13205194.Financial Analyst 3 Revenue Collections	1	0	0	0	0
13205198.Fin Analyst Mgr 3 Rev Collect	1	0	0	0	0
13208001.Tax Examiner 1	1	0	0	0	0
13208002.Tax Examiner 2	4	3	3	3	3
13208022.Supervisory Tax Examiner 2	1	1	1	1	1
208002.Tax Examiner 2	1	2	2	2	2
43303103.Accounting Technician 3	0	1	1	1	1
43309901.Clerk 1	1	1	1	1	1
43309903.Clerk 3	2	0	0	0	0
81208001.Tax Examiner 1	0	1	1	1	1
81303103.Accounting Technician 3	1	0	0	0	0
<b>230074 - Detroit Taxpayer Service Center</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
13111101.Program Analyst 1	0	1	1	1	1
13111123.Program Analyst Manager 3	0	1	1	1	1
13309922.Clerk Manager 2	1	0	0	0	0
309911.Supervisory Clerk 1	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**

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43309901.Clerk 1	1	1	1	1	1
43309902.Clerk 2	1	0	0	0	0
43309903.Clerk 3	3	3	3	3	3
43309904.Clerk 4	2	2	2	2	2
43309912.Supervisory Clerk 2	1	1	1	1	1
<b>230075 - Debt Management</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13205103.Financial Analyst 3	0	2	2	2	2
13205104.Financial Analyst 4	1	1	1	1	1
13205170.Financial Analyst 3 Debt Management	1	0	0	0	0
13205173.Supervisory Financial Analyst4 Debt Management	1	0	0	0	0
<b>230077 - Cash Management</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
13201002.Accountant 2	2	2	2	2	2
13201003.Accountant 3	0	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
13205113.Supervisory Financial Analyst 3	1	1	1	1	1
13205117.Financial Analyst 4 Departmental Financial Service	1	1	1	1	1
13205134.Financial Analyst 3 Cash Management	2	2	2	2	2
13205136.Supervisory Financial Analyst 3 Cash Management	1	1	1	1	1
13205159.Financial Analyst Manager 3 TreasuryTax	1	1	1	1	1
81303103.Accounting Technician 3	1	1	1	1	1
<b>230079 - Tax Accounting</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	1	1	1	1	1
13201012.Supervisory Accountant 4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205164.Financial Analyst 2 TreasuryTax	0	1	1	1	1
81303103.Accounting Technician 3	1	1	1	1	1
<b>29235 - Accounting Controls</b>	<b>53</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>230030 - Accounts Payable</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13201002.Accountant 2	1	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
43303104.Accounting Technician 4	3	4	4	4	4
81303102.Accounting Technician 2	1	0	0	0	0
<b>230060 - Payroll Audit</b>	<b>15</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
13201004.Accountant 4	1	2	2	2	2
13303122.Accounting Technician Manager 2	2	2	2	2	2
13303124.Accounting Technician Manager 2 Payroll	0	1	1	1	1
43303112.Supervisory Accounting Technician 2	3	3	3	3	3
43303134.Payroll Technician 4	4	9	9	9	9
43309903.Clerk 3	1	2	2	2	2
81303101.Accounting Technician 1	1	0	0	0	0
81303103.Accounting Technician 3	1	0	0	0	0
929101.Administrative Special Services Staff 1	2	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	2	2	2	2
<b>230100 - Risk Management</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13201102.Auditor 2	1	0	0	0	0
13201103.Auditor 3	2	0	0	0	0
13201104.Auditor 4	2	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205148.Supervisory Financial Analyst 4 Internal Audit and	1	0	0	0	0
13205150.Financial Analyst Manager 4 Internal Audit and Ris	1	1	1	1	1
<b>230130 - General Accounting</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13201002.Accountant 2	2	0	0	0	0
13201003.Accountant 3	1	3	3	3	3
13201004.Accountant 4	1	1	1	1	1
13201012.Supervisory Accountant 4	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>230131 - Financial Reporting</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010198.Project Manager Finance	1	1	1	1	1
13201002.Accountant 2	2	1	1	1	1
13201003.Accountant 3	0	1	1	1	1
13201024.Accountant Manager 4	3	3	3	3	3
303004.Deputy Chief Financial Officer Controller	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
<b>230136 - Bank Reconciliation</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13201002.Accountant 2	1	1	1	1	1
13201011.Supervisory Accountant 3	1	0	0	0	0
13201012.Supervisory Accountant 4	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>230207 - ERP Division</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
13111103.Program Analyst 3	0	1	1	1	1
13111117.Program Analyst 4 OCFO ERP	2	2	2	2	2
13205124.Financial Analyst Manager 4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205178.Financial Analyst 3 OCFO ERP	1	0	0	0	0
13205179.Financial Analyst 4 OCFO ERP	1	1	1	1	1
13205187.Fin Analyst 4 Prog & Perform Mgt	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>29236 - Fund Development and Oversight</b>	<b>25</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>230135 - Office of Development and Grants</b>	<b>25</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
11010183.Deputy Director Grants	1	1	1	1	1
13111101.Program Analyst 1	0	1	1	1	1
13111102.Program Analyst 2	1	1	1	1	1
13111103.Program Analyst 3	2	2	2	2	2
13111104.Program Analyst 4	3	3	3	3	3
13111106.Program Analyst 2 Grants Management	1	1	1	1	1
13111115.Program Analyst 4 Grants Management	4	4	4	4	4
13111138.Supvry Prog Analyst 4 Grants Mgt	2	2	2	2	2
13111178.Program Analyst 4 Grants Development	3	3	3	3	3
13113001.Deputy Chief Development Officer	1	1	1	1	1
13201023.Accountant Manager 3	0	1	1	1	1
13201102.Auditor 2	0	1	1	1	1
13201103.Auditor 3	0	2	2	2	2
13201104.Auditor 4	0	2	2	2	2
13205166.Supervisory Program Analyst 3 Grants Managemer	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
43601105.Administrative Assistant 2	1	0	0	0	0
919001.Deputy Chief Financial Officer Development And Gra	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>1003 - Blight Remediation Fund</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>21200 - Detroit Demolition</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>230080 - Procurement</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
13102301.Contract Procurement Specialist 1	0	1	1	1	1
13102302.Contract Procurement Specialist 2	2	2	2	2	2
13102303.Contract Procurement Specialist 3	3	2	2	2	2
13102304.Contract Procurement Specialist 4	1	1	1	1	1
13102314.Supervisory Contract Procurement Specialist 4	2	2	2	2	2
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>230081 - Compliance &amp; Audit Division</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
<b>230211 - ODFS - Public Safety - Fire</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
13201003.Accountant 3	1	1	1	1	1
13201004.Accountant 4	1	1	1	1	1
13205104.Financial Analyst 4	1	1	1	1	1
43309901.Clerk 1	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	3	3	3	3	3
<b>Grand Total</b>	<b>417</b>	<b>426</b>	<b>426</b>	<b>426</b>	<b>426</b>



# FIRE (24)

## Mission

The Detroit Fire Department's mission and purpose is to provide a safe environment for our citizens and visitors of Detroit through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

## Operating Programs and Services

- **Administration** includes Fire Administration, Legal & Labor, Apparatus and Facilities Management. It provides oversight to all facets of the Fire Department and manages resources to provide exemplary emergency services.
- **Community Relations** provides fire safety education and cardiopulmonary resuscitation (CPR) for the public. It installs AEDs, smoke, and carbon monoxide detectors. It provides fire safety plans and education, the Detroit Public Schools Community District Apprenticeship Program and safety literature in English, Spanish, Arabic and Bengali.
- **Drone/UAV** operates, trains, and deploys drones to assist first responders in emergencies.
- **EMS** includes EMS Administration and EMS Field Operations; it deploys ambulances to medical emergencies for treatment and transport.
- **Fire Dispatch/Communications** dispatches resources to over 150,000 fire and medical emergencies annually.
- **Fire Investigation** investigates suspicious fire incidents and works with the Detroit Police Department to prosecute criminal cases, in accordance with National Fire Protection Association (NFPA) standards.
- **Fire Marshal** includes the Fire Prevention and Plans & Examinations sections. It enforces all laws governing fire prevention, installation and testing of protection & notification systems and provides public fire safety education.
- **Fire Operations** includes Fire Administration and Fire Fighting (field) Operations. It deploys fire trucks to fire and medical emergencies.
- **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)

- **Training** operates out of the Regional Training Center and provides training for all new hires and continuous education for current employees and annual compliance for all employees. Offers CPR and fire safety training to Detroit residents.

## 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 responses	July 2024 - June 2028	Safer Neighborhoods
2. Improve and increase level of care during medical responses by combining Fire and EMS Divisions	July 2021 – July 2025	Safer Neighborhoods
3. Provide optimal resources through utilization of state-of-the-art equipment, technology, and apparatus	July 2024 - June 2028	Efficient & Innovative Operations
4. Provide a maintenance schedule of all assets necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery to provide optimum service to the citizens	January 2024 – January 2028	Efficient & Innovative Operations
5. Provide better health and wellness programs to all Fire department personnel	July 2024 – June 2028	Efficient & Innovative Operations
6. Increase community engagement through the Save a Life Initiative	July 2024 – June 2028	Safer Neighborhoods
7. Implementation of Community AED program striving to become a Heart Safe Community	July 2023 – June 2025	Efficient & Innovative Operations

# FIRE (24)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
911 Dispatch (Fire Dispatch/Communications)	\$4,421,772	28.0
Admin / Overhead	\$11,919,420	27.0
Arson Investigation	\$2,669,352	17.0
EMT Ambulance Service	\$19,462,119	92.0
Fire Marshal Enforcement	\$4,985,632	29.0
Fire Safety Education	\$588,703	4.0
Fire Suppression	\$122,188,424	1,101.0
Hazardous Material Mitigation	\$180,000	-
Port Security	\$357,000	-
<b>Total:</b>	<b>\$166,772,422</b>	<b>1,298.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Response time for EMS and fire incidents	6 minutes (fire); <8 minutes (EMS)	2
Response times for EMS incidents by priority	To be collected	1

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Fire Fighter EMT-Merged Role expansion	\$2,355,078	33.0
Fire Fighter Paramedic-Merged Role expansion	\$682,044	11.0
EMS Private Ambulance Contract Annualization	\$1,700,000	-
EMS Division Wage Increase	\$1,200,000	-

## Department 24 - Detroit Fire Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	27,213,076	26,935,958	22,844,800	24,944,800	23,464,000	25,606,000
Total Expenditures	147,196,658	148,039,432	147,453,838	150,533,838	164,630,422	166,772,422
<b>Net Tax Cost</b>	<b>119,983,582</b>	<b>121,103,474</b>	<b>124,609,038</b>	<b>125,589,038</b>	<b>141,166,422</b>	<b>141,166,422</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	23,933,280	26,118,120	24,411,946	26,640,483	24,900,184	27,173,291
Total Expenditures	164,168,470	166,353,310	166,761,762	168,990,299	170,535,001	172,808,108
<b>Net Tax Cost</b>	<b>140,235,190</b>	<b>140,235,190</b>	<b>142,349,816</b>	<b>142,349,816</b>	<b>145,634,817</b>	<b>145,634,817</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	147,453,838	161,578,030
One-Time Expenditures <sup>1</sup>	-	3,052,392
<b>Total Expenditures</b>	<b>147,453,838</b>	<b>164,630,422</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	1,256.00	1,232.00	1,298.00	1,298.00	1,298.00	1,298.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>1,256.00</b>	<b>1,232.00</b>	<b>1,298.00</b>	<b>1,298.00</b>	<b>1,298.00</b>	<b>1,298.00</b>

<sup>1</sup> FY 2025 includes one-time overtime related to DFD's personnel transition.

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>24 - Detroit Fire Department</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>
Salaries & Wages <sup>2</sup>	106,172,054	116,705,637	115,452,837	117,214,739	120,138,024
Employee Benefits	27,514,464	31,706,821	32,335,488	33,003,072	33,687,587
Professional & Contractual Services	9,175,387	12,278,940	12,401,731	12,525,750	12,651,007
Operating Supplies	6,275,981	4,772,915	4,842,064	4,912,334	4,983,742
Operating Services	474,539	386,696	390,563	394,470	398,415
Other Expenses	921,413	921,413	930,627	939,934	949,333
<b>Grand Total</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>

<sup>2</sup> Salaries & Wages decreases between FY 2025 and FY 2026 because one-time overtime related to the personnel transition appears only in FY 2025.

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>24 - Detroit Fire Department</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>
Grants, Shared Taxes, & Revenues	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Sales & Charges for Services	18,784,800	20,506,000	20,916,120	21,334,442	21,761,131
Licenses, Permits, & Inspection Charges	4,060,000	2,958,000	3,017,160	3,077,504	3,139,053
<b>Grand Total</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>24 - Detroit Fire Department</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>
<b>1000 - General Fund</b>	<b>147,453,838</b>	<b>164,630,422</b>	<b>164,168,470</b>	<b>166,761,762</b>	<b>170,535,001</b>
Salaries & Wages	106,172,054	116,705,637	115,452,837	117,214,739	120,138,024
Employee Benefits	27,514,464	31,706,821	32,335,488	33,003,072	33,687,587
Professional & Contractual Services	9,175,387	12,278,940	12,401,731	12,525,750	12,651,007
Operating Supplies	3,195,981	2,630,915	2,657,224	2,683,797	2,710,635
Operating Services	474,539	386,696	390,563	394,470	398,415
Other Expenses	921,413	921,413	930,627	939,934	949,333
<b>2102 - Fire Grants Fund</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
Operating Supplies	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
<b>4533 - City of Detroit Capital Projects</b>	<b>980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Supplies	980,000	-	-	-	-
<b>Grand Total</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>24 - Detroit Fire Department</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>
<b>1000 - General Fund</b>	<b>22,844,800</b>	<b>23,464,000</b>	<b>23,933,280</b>	<b>24,411,946</b>	<b>24,900,184</b>
Sales & Charges for Services	18,784,800	20,506,000	20,916,120	21,334,442	21,761,131
Licenses, Permits, & Inspection Charges	4,060,000	2,958,000	3,017,160	3,077,504	3,139,053
<b>2102 - Fire Grants Fund</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
Grants, Shared Taxes, & Revenues	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
<b>Grand Total</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>24 - Detroit Fire Department</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>
<b>1000 - General Fund</b>	<b>147,453,838</b>	<b>164,630,422</b>	<b>164,168,470</b>	<b>166,761,762</b>	<b>170,535,001</b>
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,785,734</b>	<b>6,345,474</b>	<b>6,447,194</b>	<b>6,549,000</b>	<b>6,697,926</b>
240240 - Fire Marshal Administration	2,076,875	1,667,521	1,697,171	1,727,331	1,761,879
240250 - Fire Marshal Inspection	1,155,718	1,387,778	1,407,116	1,426,174	1,459,119
240260 - Fire Marshal Arson Investigation	1,995,665	2,684,515	2,724,095	2,763,328	2,827,977
240270 - Fire Marshal - Plan & Exam	557,476	605,660	618,812	632,167	648,951
<b>25241 - Casino Customer Response Services</b>	<b>4,217,118</b>	<b>4,311,387</b>	<b>4,381,935</b>	<b>4,453,517</b>	<b>4,536,474</b>
241000 - Casinos - Fire Fighting	974,004	960,568	982,957	1,005,779	1,032,917
241010 - Casinos - Fire Marshal	898,078	952,510	977,048	1,002,193	1,029,894
241015 - Casinos - EMS	2,345,036	2,398,309	2,421,930	2,445,545	2,473,663
<b>25242 - Fire Fighting and Response</b>	<b>119,667,185</b>	<b>135,377,764</b>	<b>134,457,351</b>	<b>136,586,037</b>	<b>139,813,322</b>
240191 - Fire Fighting Administration	6,314,437	6,807,787	6,962,463	7,120,107	7,306,579
240195 - Fire Fighting Operations	90,800,093	110,851,703	109,710,237	111,626,898	114,425,280
240205 - Fireboat Marine Operations	613,332	677,407	678,510	678,896	691,430
240320 - E.M.S. Administration	7,016,557	9,631,681	9,682,159	9,728,180	9,846,919
240340 - E.M.S. Field Operations	14,922,766	6,228,110	6,223,467	6,211,777	6,300,469
240350 - E.M.S. Training	-	1,181,076	1,200,515	1,220,179	1,242,645
<b>25243 - Safer Neighborhoods - HazMat Response</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>183,618</b>	<b>185,454</b>
240400 - Hazardous Material Incident Mitigation	180,000	180,000	181,800	183,618	185,454
<b>28240 - Fire Department Community Engagement</b>	<b>577,123</b>	<b>531,349</b>	<b>544,781</b>	<b>558,531</b>	<b>573,899</b>
240020 - Fire Community Relations	577,123	531,349	544,781	558,531	573,899
<b>29240 - Fire Department Administration</b>	<b>11,718,412</b>	<b>12,133,449</b>	<b>12,308,463</b>	<b>12,486,489</b>	<b>12,677,905</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240010 - Fire Department Administration	9,578,863	10,038,123	10,178,205	10,321,034	10,466,666
240020 - Fire Community Relations	-	61,077	61,688	62,305	62,928
240100 - Fire Legal & Labor	166,253	158,356	161,341	164,386	167,491
240220 - Fire Training	1,973,296	1,792,950	1,822,723	1,852,664	1,893,092
240340 - E.M.S. Field Operations	-	82,943	84,506	86,100	87,728
<b>29241 - Fire Services Infrastructure</b>	<b>5,308,266</b>	<b>5,750,999</b>	<b>5,846,946</b>	<b>5,944,570</b>	<b>6,050,021</b>
240065 - Fire Communications Administration	730,924	756,033	770,124	784,470	800,884
240075 - Fire Communications Dispatch	2,586,460	2,750,592	2,812,248	2,875,393	2,940,066
240080 - Fire Systems Support	934,368	922,368	931,592	940,909	950,319
240110 - Fire Apparatus Stores	918,671	1,222,006	1,231,982	1,241,788	1,255,722
240120 - Fire Facilities Management	57,843	20,000	20,200	20,402	20,606
240130 - Fire Apparatus Vehicle & Repair	80,000	80,000	80,800	81,608	82,424
<b>2102 - Fire Grants Fund</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
<b>21233 - Port Security Grant - AFG 2023</b>	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	<b>800,000</b>	<b>816,000</b>	<b>832,320</b>	<b>848,966</b>	<b>865,945</b>
241111 - Fire Grants	800,000	816,000	832,320	848,966	865,945
<b>21235 - ATPA Grant 2022</b>	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
<b>21236 - AFG - External Defibrillators 2022</b>	<b>600,000</b>	<b>612,000</b>	<b>624,240</b>	<b>636,725</b>	<b>649,460</b>
241111 - Fire Grants	600,000	612,000	624,240	636,725	649,460
<b>4533 - City of Detroit Capital Projects</b>	<b>980,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>980,000</b>	-	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
240010 - Fire Department Administration	980,000	-	-	-	-
<b>Grand Total</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>24 - Detroit Fire Department</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>
<b>1000 - General Fund</b>	<b>22,844,800</b>	<b>23,464,000</b>	<b>23,933,280</b>	<b>24,411,946</b>	<b>24,900,184</b>
<b>25240 - Fire - Ordinance Enforcement</b>	<b>4,120,000</b>	<b>2,876,000</b>	<b>2,933,520</b>	<b>2,992,191</b>	<b>3,052,034</b>
240240 - Fire Marshal Administration	4,120,000	222,000	226,440	230,969	235,588
240250 - Fire Marshal Inspection	-	1,977,000	2,016,540	2,056,871	2,098,008
240270 - Fire Marshal - Plan & Exam	-	677,000	690,540	704,351	718,438
<b>25242 - Fire Fighting and Response</b>	<b>18,706,800</b>	<b>20,588,000</b>	<b>20,999,760</b>	<b>21,419,755</b>	<b>21,848,150</b>
240195 - Fire Fighting Operations	-	82,000	83,640	85,313	87,019
240320 - E.M.S. Administration	18,706,800	20,506,000	20,916,120	21,334,442	21,761,131
<b>29240 - Fire Department Administration</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240220 - Fire Training	18,000	-	-	-	-
<b>2102 - Fire Grants Fund</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
<b>21233 - Port Security Grant - AFG 2023</b>	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	<b>800,000</b>	<b>816,000</b>	<b>832,320</b>	<b>848,966</b>	<b>865,946</b>
241111 - Fire Grants	800,000	816,000	832,320	848,966	865,946
<b>21235 - ATPA Grant 2022</b>	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
<b>21236 - AFG - External Defibrillators 2022</b>	<b>600,000</b>	<b>612,000</b>	<b>624,240</b>	<b>636,725</b>	<b>649,459</b>
241111 - Fire Grants	600,000	612,000	624,240	636,725	649,459
<b>Grand Total</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>24 - Detroit Fire Department</b>	<b>1,232</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>
<b>1000 - General Fund</b>	<b>1,232</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>
<b>25240 - Fire - Ordinance Enforcement</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>240240 - Fire Marshal Administration</b>	<b>10</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
322212.Chief of Fire Prevention EMT	1	1	1	1	1
322232.Chief of Fire Arson EMT	1	0	0	0	0
322271.Fire Captain Investigator	1	0	0	0	0
322272.Fire Captain Investigator EMT	1	0	0	0	0
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
<b>240250 - Fire Marshal Inspection</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
322501.Fire Prevention Inspector Lieutenant	5	0	0	0	0
322502.Fire Prevention Inspector EMT Lieutenant	3	8	8	8	8
322511.Fire Prevention Inspector Senior Captain	1	0	0	0	0
322512.Fire Prevention Inspector Senior EMT Captain	0	1	1	1	1
322521.Fire Prevention Instructor Senior Captain	1	0	0	0	0
322522.Fire Prevention Instructor Senior EMT Captain	0	1	1	1	1
<b>240260 - Fire Marshal Arson Investigation</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
322232.Chief of Fire Arson EMT	0	1	1	1	1
322261.Fire Lieutenant Investigator	3	0	0	0	0
322262.Fire Lieutenant Investigator EMT	8	11	11	11	11
322263.Fire Lieutenant Investigator Paramedic	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322271.Fire Captain Investigator	1	2	2	2	2
322272.Fire Captain Investigator EMT	0	1	1	1	1
<b>240270 - Fire Marshal - Plan &amp; Exam</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
322221.Chief Of Plans And Examination	1	1	1	1	1
322601.Fire Protection Plan Examiner	1	1	1	1	1
322602.Fire Protection Plan Examiner EMT	2	2	2	2	2
<b>25241 - Casino Customer Response Services</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>241000 - Casinos - Fire Fighting</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
322011.Fire Fighter	5	0	0	0	0
322012.Fire Fighter EMT	5	0	0	0	0
322013.Fire Fighter Paramedic	1	0	0	0	0
322021.Fire Fighter 4th Year	0	4	4	4	4
322022.Fire Fighter 4th Year EMT	1	5	5	5	5
322023.Fire Fighter 4th Year Paramedic	0	1	1	1	1
<b>241010 - Casinos - Fire Marshal</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
322501.Fire Prevention Inspector Lieutenant	4	4	4	4	4
322502.Fire Prevention Inspector EMT Lieutenant	3	3	3	3	3
322503.Fire Prevention Inspector Paramedic Lieutenant	1	1	1	1	1
<b>241015 - Casinos - EMS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
224021.Emergency Medical Technician Basic	2	2	2	2	2
224026.Emergency Medical Technician Basic Attendance 3	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
<b>25242 - Fire Fighting and Response</b>	<b>1,092</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>240191 - Fire Fighting Administration</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
322081.Battalion Fire Chief	26	18	18	18	18
322082.Battalion Fire Chief EMT	7	15	15	15	15
322091.Senior Chief	4	2	2	2	2
322092.Senior Chief EMT	0	2	2	2	2
322101.Deputy Fire Chief	2	2	2	2	2
322201.Chief Of Fire Department	0	1	1	1	1
322202.Chief Of Fire Department EMT	1	0	0	0	0
<b>240195 - Fire Fighting Operations</b>	<b>846</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>
322011.Fire Fighter	47	70	70	70	70
322012.Fire Fighter EMT	31	20	20	20	20
322013.Fire Fighter Paramedic	6	3	3	3	3
322014.Fire Fighter EMT Merged Role	130	280	280	280	280
322015.Fire Fighter Paramedic Merged Role	1	18	18	18	18
322021.Fire Fighter 4th Year	137	122	122	122	122
322022.Fire Fighter 4th Year EMT	126	134	134	134	134
322023.Fire Fighter 4th Year Paramedic	16	15	15	15	15
322024.Fire Fighter 4th Year EMT Merged Role	22	31	31	31	31
322025.Fire Fighter 4th Year Paramedic Merged Role	7	25	25	25	25
322031.Fire Fighter Driver	3	0	0	0	0
322041.Fire Engine Operator	87	85	85	85	85
322042.Fire Engine Operator EMT	29	30	30	30	30
322043.Fire Engine Operator Paramedic	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322044.Fire Engine Operator EMT Merged Role	1	0	0	0	0
322045.Fire Engine Operator Paramedic Merged Role	1	0	0	0	0
322051.Fire Sergeant	30	31	31	31	31
322052.Fire Sergeant EMT	27	28	28	28	28
322053.Fire Sergeant Paramedic	1	0	0	0	0
322055.Fire Sergeant Paramedic Merged Role	1	0	0	0	0
322061.Fire Lieutenant	61	45	45	45	45
322062.Fire Lieutenant EMT	43	60	60	60	60
322063.Fire Lieutenant Paramedic	3	2	2	2	2
322071.Fire Captain	17	20	20	20	20
322072.Fire Captain EMT	17	14	14	14	14
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>240205 - Fireboat Marine Operations</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
322811.Fire Boat Deckhand MFR	1	1	1	1	1
322812.Fire Boat Deckhand MFR EMT	1	1	1	1	1
322831.Fire Boat Operator MFR	1	1	1	1	1
322833.Fire Boat Operator MFR Paramedic	1	1	1	1	1
<b>240320 - E.M.S. Administration</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
013376.Executive Administrative Assistant 2	1	1	1	1	1
224035.Assistant Emergency Medical Service Supervisor Gra	2	2	2	2	2
224037.Assistant Emergency Medical Supervisor Grade 2	18	18	18	18	18
224045.Emergency Medical Service Supervisor Grade 2	9	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



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	1	1	1	1	1
<b>240340 - E.M.S. Field Operations</b>	<b>170</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
224021.Emergency Medical Technician Basic	54	22	22	22	22
224022.Emergency Medical Technician Basic Attendance 1	10	0	0	0	0
224023.Emergency Medical Technician Basic Attendance 2	27	0	0	0	0
224026.Emergency Medical Technician Basic Attendance 3	10	0	0	0	0
224031.Paramedic	31	18	18	18	18
224032.Paramedic Attendance 1	19	0	0	0	0
224033.Paramedic Attendance 2	10	0	0	0	0
224034.Paramedic Attendance 3	9	0	0	0	0
<b>240350 - E.M.S. Training</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
224038.EMS Training School Instructor Lieutenant - Grade 1	0	2	2	2	2
224039.EMS Training School Instructor Lieutenant - Grade 2	0	10	10	10	10
<b>28240 - Fire Department Community Engagement</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>240020 - Fire Community Relations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
322701.Chief of Fire Community Relations	1	0	0	0	0
322711.Fire Lieutenant Department Community Relations	1	0	0	0	0
322712.Fire Lieutenant Department Community Relations EN	1	2	2	2	2
322721.Fire Department Community Relations Coordinator	1	2	2	2	2
<b>29240 - Fire Department Administration</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>240010 - Fire Department Administration</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
010140.Fire Commissioner	1	1	1	1	1
010151.Deputy Fire Commissioner	1	1	1	1	1
010172.Project Manager Fire	3	4	4	4	4

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
010823.Manager 2 Fire	3	3	3	3	3
010919.Manager 1 Fire	3	3	3	3	3
012060.Second Deputy Fire Commissioner	3	3	3	3	3
013376.Executive Administrative Assistant 2	4	4	4	4	4
226021.Medical Case Manager	1	1	1	1	1
653080.Executive Management Team	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
931550.Digital and Social Media Manager	0	1	1	1	1
<b>240100 - Fire Legal &amp; Labor</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
010172.Project Manager Fire	1	1	1	1	1
<b>240220 - Fire Training</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
012021.Clerk	1	1	1	1	1
013121.Office Assistant 2	1	1	1	1	1
224021.Emergency Medical Technician Basic	1	0	0	0	0
224026.Emergency Medical Technician Basic Attendance 3	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
322161.Fire Lieutenant Training School Instructor	6	0	0	0	0
322162.Fire Lieutenant Training School Instructor EMT	1	5	5	5	5
322171.Fire Captain Training School Instructor	1	1	1	1	1
322172.Fire Captain Training School Instructor EMT	1	1	1	1	1
322181.Chief of Fire Training	1	1	1	1	1
<b>240340 - E.M.S. Field Operations</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
224031.Paramedic	0	1	1	1	1
<b>29241 - Fire Services Infrastructure</b>	<b>34</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>240065 - Fire Communications Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>240075 - Fire Communications Dispatch</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
322411.Fire Communications Lieutenant	2	0	0	0	0
322412.Fire Communications Lieutenant EMT	2	4	4	4	4
322421.Fire Communications Sergeant	3	0	0	0	0
322422.Fire Communications Sergeant EMT	1	4	4	4	4
322441.Fire Dispatcher 4th Year	8	11	11	11	11
322451.Fire Dispatcher	12	6	6	6	6
<b>240110 - Fire Apparatus Stores</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
010823.Manager 2 Fire	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
719030.Air Equipment Mechanic	1	1	1	1	1
<b>Grand Total</b>	<b>1,232</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>

# 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 Services

- **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.
- **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.
- **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.

# DETROIT HEALTH DEPARTMENT (25)

- 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 2028	Efficient and Innovative Operations
2. Foster innovative community partnerships that strengthen health and social programs and services	July 2022 – June 2028	Safer Neighborhoods
3. Efficient and effective revenue management	July 2022 – June 2028	Efficient and Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 202 – June 2028	Economic Equity and Opportunity
5. Enhance internal and external communications and awareness	July 2022 – June 2028	Efficient and Innovative Operations
6. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2022 – June 2028	Efficient and Innovative Operations

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration/Overhead	\$4,904,097	35.0
Behavioral Health Services	\$416,964	6.0
Children’s Special Health Care Services (CSHCS) Outreach	\$756,895	7.0

# DETROIT HEALTH DEPARTMENT (25)

Communicable Disease	\$381,008	4.0
Community Health Services	\$2,971,022	27.0
Community Violence Intervention	\$986,235	-
Emergency Preparedness	\$510,954	5.0
Environmental Health	\$714,165	9.5
Essential Local Public Health Services (ELPHS)	\$3,007,573	20.0
Family Planning	\$530,404	2.0
Food Sanitation Safety Regulations	\$1,952,659	25.0
HIV-STI	\$12,271,742	22.0
Housing Accessibility Program for Independence	\$3,142,065	12.0
Immunizations	\$1,695,778	4.0
Lead Prevention	\$851,189	5.0
Maternal and Child Health	\$2,346,911	22.0
Safe Routes	\$300,807	5.0
WIC Mother & Infant Wellness	\$5,673,602	37.0
<b>Total:</b>	<b>\$43,414,070</b>	<b>247.50</b>

## Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	76 new hires	1
# of citizens enrolled in the Detroit Alert 365 system	5,833 citizens	2
# of inspections completed on licensed restaurants	3,364 inspections	4
# of overall vaccines/immunizations administered	27,202 immunizations	3
# of eligible WIC clients serviced	261,631 clients	3

# DETROIT HEALTH DEPARTMENT (25)

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Ceasefire Program Enhancement	\$211,235	-
Electronic Health Management System license expansion	\$75,000	-
Youth substance prevention programming from State marijuana tax revenue	\$40,000	-

## Department 25 - Detroit Health Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,640,971	37,560,044	3,443,000	33,958,600	3,441,000	35,041,041
Total Expenditures	12,837,676	51,665,838	12,562,288	43,077,888	11,814,029	43,414,070
<b>Net Tax Cost</b>	<b>10,196,706</b>	<b>14,105,794</b>	<b>9,119,288</b>	<b>9,119,288</b>	<b>8,373,029</b>	<b>8,373,029</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,482,740	35,714,783	3,525,315	36,402,000	3,568,741	37,102,958
Total Expenditures	12,003,672	44,235,715	12,196,900	45,073,585	12,393,775	45,927,992
<b>Net Tax Cost</b>	<b>8,520,932</b>	<b>8,520,932</b>	<b>8,671,585</b>	<b>8,671,585</b>	<b>8,825,034</b>	<b>8,825,034</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	12,362,288	11,814,029
One-Time Expenditures <sup>1</sup>	200,000	-
<b>Total Expenditures</b>	<b>12,562,288</b>	<b>11,814,029</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	100.00	107.00	103.25	103.25	103.25	103.25
Non-General Fund	126.50	115.50	144.25	144.25	144.25	144.25
ARPA	14.00	-	-	-	-	-
<b>Total Positions</b>	<b>240.50</b>	<b>222.50</b>	<b>247.50</b>	<b>247.50</b>	<b>247.50</b>	<b>247.50</b>

<sup>1</sup> FY 2024 included one-time funding for disability outreach in community health services.



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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
Salaries & Wages	14,464,142	15,653,308	15,953,131	16,258,951	16,570,894
Employee Benefits	4,474,887	4,671,725	4,752,997	4,835,905	4,920,459
Professional & Contractual Services	22,557,010	21,044,668	21,452,198	21,867,742	22,291,460
Operating Supplies	451,891	579,295	587,358	595,550	603,870
Operating Services	945,458	1,181,574	1,202,995	1,224,811	1,247,044
Other Expenses	87,500	182,000	184,421	186,880	189,374
Equipment Acquisition	97,000	101,500	102,615	103,746	104,891
<b>Grand Total</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
Grants, Shared Taxes, & Revenues	31,538,100	32,675,819	33,303,096	33,942,919	34,595,535
Sales & Charges for Services	229,500	256,222	260,947	265,766	270,682
Licenses, Permits, & Inspection Charges	2,191,000	2,109,000	2,150,740	2,193,315	2,236,741
<b>Grand Total</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
<b>1000 - General Fund</b>	<b>12,562,288</b>	<b>11,814,029</b>	<b>12,003,672</b>	<b>12,196,900</b>	<b>12,393,775</b>
Salaries & Wages	7,945,552	7,470,812	7,606,986	7,745,881	7,887,560
Employee Benefits	2,454,066	2,219,138	2,251,366	2,284,237	2,317,764
Professional & Contractual Services	1,093,000	1,336,586	1,349,952	1,363,453	1,377,088
Operating Supplies	451,891	352,164	355,685	359,244	362,838
Operating Services	433,279	221,829	224,048	226,289	228,551
Other Expenses	87,500	122,000	123,220	124,455	125,699
Equipment Acquisition	97,000	91,500	92,415	93,341	94,275
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
Salaries & Wages	6,518,590	8,182,496	8,346,145	8,513,070	8,683,334
Employee Benefits	2,020,821	2,452,587	2,501,631	2,551,668	2,602,695
Professional & Contractual Services	21,464,010	19,708,082	20,102,246	20,504,289	20,914,372
Operating Supplies	-	227,131	231,673	236,306	241,032
Operating Services	512,179	959,745	978,947	998,522	1,018,493
Other Expenses	-	60,000	61,201	62,425	63,675
Equipment Acquisition	-	10,000	10,200	10,405	10,616
<b>Grand Total</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
<b>1000 - General Fund</b>	<b>3,443,000</b>	<b>3,441,000</b>	<b>3,482,740</b>	<b>3,525,315</b>	<b>3,568,741</b>
Grants, Shared Taxes, & Revenues	1,252,000	1,312,000	1,312,000	1,312,000	1,312,000
Sales & Charges for Services	-	20,000	20,000	20,000	20,000
Licenses, Permits, & Inspection Charges	2,191,000	2,109,000	2,150,740	2,193,315	2,236,741
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
Grants, Shared Taxes, & Revenues	30,286,100	31,363,819	31,991,096	32,630,919	33,283,535
Sales & Charges for Services	229,500	236,222	240,947	245,766	250,682
<b>Grand Total</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
<b>1000 - General Fund</b>	<b>12,562,288</b>	<b>11,814,029</b>	<b>12,003,672</b>	<b>12,196,900</b>	<b>12,393,775</b>
<b>21245 - Community Violence Intervention</b>	<b>775,000</b>	<b>986,235</b>	<b>996,097</b>	<b>1,006,058</b>	<b>1,016,119</b>
250120 - Community Violence Intervention	775,000	986,235	996,097	1,006,058	1,016,119
<b>25250 - Communicable Disease Management</b>	<b>721,996</b>	<b>693,969</b>	<b>706,542</b>	<b>719,363</b>	<b>732,433</b>
250646 - Community & Industrial Hygiene	721,996	693,969	706,542	719,363	732,433
<b>25251 - Food Service Code Enforcement</b>	<b>1,952,030</b>	<b>1,952,659</b>	<b>1,987,292</b>	<b>2,022,608</b>	<b>2,058,618</b>
250647 - Food Sanitation	1,952,030	1,952,659	1,987,292	2,022,608	2,058,618
<b>27250 - Resident Health Services</b>	<b>4,829,266</b>	<b>4,164,634</b>	<b>4,226,112</b>	<b>4,288,759</b>	<b>4,352,598</b>
250020 - Maternal and Child Health	1,379,343	903,120	919,325	935,847	952,690
250070 - Community Health Services	1,548,413	1,626,479	1,643,541	1,660,919	1,678,619
250080 - Clinical Services	1,901,510	1,635,035	1,663,246	1,691,993	1,721,289
<b>29250 - Health Department - Administration</b>	<b>4,283,996</b>	<b>4,016,532</b>	<b>4,087,629</b>	<b>4,160,112</b>	<b>4,234,007</b>
250010 - Health Administration	1,992,590	1,903,700	1,937,989	1,972,952	2,008,595
250030 - Health Data Management	507,606	494,325	503,204	512,258	521,488
250040 - Health Special Projects	351,696	356,010	362,545	369,207	376,002
250050 - Health Quality & Accreditation	573,849	546,268	555,362	564,636	574,093
250060 - Health Operations	858,255	716,229	728,529	741,059	753,829
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	117,606	125,271	127,776	130,332	132,939
<b>21159 - WIC Resident Services 9/2024</b>	<b>5,068,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	5,068,249	-	-	-	-

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>21160 - WIC Breastfeeding 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>		<b>294,525</b>	-	-	-
251111 - Health Grants		294,525	-	-	-
<b>21162 - Lead Intervention 9/2024</b>		<b>153,000</b>	-	-	-
251111 - Health Grants		153,000	-	-	-
<b>21163 - ELPHS Other 9/2024</b>		<b>2,859,051</b>	-	-	-
251111 - Health Grants		2,859,051	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>		<b>224,400</b>	-	-	-
251111 - Health Grants		224,400	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>		<b>693,600</b>	-	-	-
251111 - Health Grants		693,600	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>		<b>2,754</b>	-	-	-
251111 - Health Grants		2,754	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>		<b>525,964</b>	-	-	-
251111 - Health Grants		525,964	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>		<b>336,000</b>	-	-	-
251111 - Health Grants		336,000	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>		<b>107,000</b>	-	-	-
251111 - Health Grants		107,000	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>		<b>127,500</b>	-	-	-

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		127,500	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>		<b>1,744,200</b>	-	-	-
251111 - Health Grants		1,744,200	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>		<b>346,819</b>	-	-	-
251111 - Health Grants		346,819	-	-	-
<b>21174 - MDHHS 9/2024</b>		<b>346,819</b>	-	-	-
251111 - Health Grants		346,819	-	-	-
<b>21175 - West Nile Virus 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>		<b>520,200</b>	-	-	-
251111 - Health Grants		520,200	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>		<b>112,200</b>	-	-	-
251111 - Health Grants		112,200	-	-	-
<b>21179 - Opioid Response 9/2024</b>		<b>51,000</b>	-	-	-
251111 - Health Grants		51,000	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>		<b>8,750</b>	-	-	-
251111 - Health Grants		8,750	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>		<b>10,728,054</b>	-	-	-
251111 - Health Grants		10,728,054	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>3,470,030</b>	-	-	-	-
251111 - Health Grants	3,470,030	-	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>	<b>71,400</b>	-	-	-	-
251111 - Health Grants	71,400	-	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	<b>1,224,000</b>	-	-	-	-
251111 - Health Grants	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>153,000</b>	-	-	-	-
251111 - Health Grants	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>342,079</b>	-	-	-	-
251111 - Health Grants	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	<b>102,000</b>	-	-	-	-
251111 - Health Grants	102,000	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	215,464	219,773	224,168	228,651



**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		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>21316 - Cities Readiness Initiatives 9/2025</b>		-	257,544	262,695	267,949	273,308
251111 - Health Grants		-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>		-	704,875	718,973	733,353	748,020
251111 - Health Grants		-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>		-	2,809	2,865	2,922	2,980
251111 - Health Grants		-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>		-	520,000	530,400	541,008	551,828
251111 - Health Grants		-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>		-	343,258	350,123	357,125	364,268
251111 - Health Grants		-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>		-	104,040	106,121	108,243	110,408
251111 - Health Grants		-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>		-	127,430	129,979	132,579	135,231
251111 - Health Grants		-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>		-	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
<b>21324 - Hearing - MDHHS 9/2025</b>		-	351,140	358,163	365,326	372,633
251111 - Health Grants		-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>		-	351,141	358,164	365,327	372,634
251111 - Health Grants		-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>		-	10,098	10,300	10,506	10,716
251111 - Health Grants		-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>		-	10,098	10,300	10,506	10,716
251111 - Health Grants		-	10,098	10,300	10,506	10,716

**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		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>21328 - Title X Family Planning 9/2025</b>		-	530,404	541,012	551,832	562,869
251111 - Health Grants		-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>		-	114,444	116,733	119,068	121,449
251111 - Health Grants		-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>		-	8,750	8,925	9,104	9,286
251111 - Health Grants		-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>		-	260,100	265,302	270,608	276,020
251111 - Health Grants		-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>		-	10,924,204	11,142,688	11,365,542	11,592,853
251111 - Health Grants		-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>		-	3,142,065	3,204,906	3,269,004	3,334,384
251111 - Health Grants		-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>		-	1,248,480	1,273,450	1,298,919	1,324,897
251111 - Health Grants		-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>		-	286,107	291,829	297,666	303,619
251111 - Health Grants		-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>		-	300,807	306,823	312,959	319,218
251111 - Health Grants		-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>		-	397,393	405,341	413,448	421,717
251111 - Health Grants		-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>		-	52,020	53,060	54,121	55,203
251111 - Health Grants		-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>		-	104,040	106,121	108,243	110,408
251111 - Health Grants		-	104,040	106,121	108,243	110,408

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>21341 - HIV Housing Assistance 9/2025</b>	-	156,060	159,181	162,365	165,612
251111 - Health Grants	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	72,828	74,285	75,771	77,286
251111 - Health Grants	-	72,828	74,285	75,771	77,286
<b>Grand Total</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
<b>1000 - General Fund</b>	<b>3,443,000</b>	<b>3,441,000</b>	<b>3,482,740</b>	<b>3,525,315</b>	<b>3,568,741</b>
<b>00068 - Health Department Administration</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>
250010 - Health Administration	692,000	692,000	692,000	692,000	692,000
<b>25250 - Communicable Disease Management</b>	<b>850,000</b>	<b>589,000</b>	<b>600,280</b>	<b>611,786</b>	<b>623,521</b>
250646 - Community & Industrial Hygiene	850,000	589,000	600,280	611,786	623,521
<b>25251 - Food Service Code Enforcement</b>	<b>1,866,000</b>	<b>2,130,000</b>	<b>2,160,460</b>	<b>2,191,529</b>	<b>2,223,220</b>
250647 - Food Sanitation	1,866,000	2,130,000	2,160,460	2,191,529	2,223,220
<b>25252 - Stray Animal Management</b>	<b>35,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
250645 - Health Animal Control	35,000	-	-	-	-
250646 - Community & Industrial Hygiene	-	10,000	10,000	10,000	10,000
<b>29250 - Health Department - Administration</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
250010 - Health Administration	-	20,000	20,000	20,000	20,000
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	117,606	125,271	127,776	130,332	132,939
<b>21159 - WIC Resident Services 9/2024</b>	<b>5,068,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	5,068,249	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	255,000	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	<b>294,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	294,525	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	<b>153,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	153,000	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	<b>2,859,051</b>	-	-	-	-
251111 - Health Grants	2,859,051	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>224,400</b>	-	-	-	-
251111 - Health Grants	224,400	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>255,000</b>	-	-	-	-
251111 - Health Grants	255,000	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>693,600</b>	-	-	-	-
251111 - Health Grants	693,600	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	<b>2,754</b>	-	-	-	-
251111 - Health Grants	2,754	-	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	<b>525,964</b>	-	-	-	-
251111 - Health Grants	525,964	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	<b>336,000</b>	-	-	-	-
251111 - Health Grants	336,000	-	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>	<b>107,000</b>	-	-	-	-
251111 - Health Grants	107,000	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>127,500</b>	-	-	-	-
251111 - Health Grants	127,500	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	1,744,200	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>346,819</b>	-	-	-	-
251111 - Health Grants	346,819	-	-	-	-

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>21174 - MDHHS 9/2024</b>		<b>346,819</b>	-	-	-
251111 - Health Grants		346,819	-	-	-
<b>21175 - West Nile Virus 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>		<b>520,200</b>	-	-	-
251111 - Health Grants		520,200	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>		<b>112,200</b>	-	-	-
251111 - Health Grants		112,200	-	-	-
<b>21179 - Opioid Response 9/2024</b>		<b>51,000</b>	-	-	-
251111 - Health Grants		51,000	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>		<b>8,750</b>	-	-	-
251111 - Health Grants		8,750	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>		<b>10,728,054</b>	-	-	-
251111 - Health Grants		10,728,054	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>		<b>3,470,030</b>	-	-	-
251111 - Health Grants		3,470,030	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>		<b>71,400</b>	-	-	-
251111 - Health Grants		71,400	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>		<b>1,224,000</b>	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>153,000</b>	-	-	-	-
251111 - Health Grants	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>342,079</b>	-	-	-	-
251111 - Health Grants	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	<b>102,000</b>	-	-	-	-
251111 - Health Grants	102,000	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	215,464	219,773	224,168	228,651
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	<b>257,544</b>	<b>262,695</b>	<b>267,949</b>	<b>273,308</b>
251111 - Health Grants	-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	<b>704,875</b>	<b>718,973</b>	<b>733,353</b>	<b>748,020</b>
251111 - Health Grants	-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>

**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		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>		-	<b>520,000</b>	<b>530,400</b>	<b>541,008</b>	<b>551,828</b>
251111 - Health Grants		-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>		-	<b>343,258</b>	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>
251111 - Health Grants		-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>		-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants		-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>		-	<b>127,430</b>	<b>129,979</b>	<b>132,579</b>	<b>135,231</b>
251111 - Health Grants		-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>		-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants		-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21324 - Hearing - MDHHS 9/2025</b>		-	<b>351,140</b>	<b>358,163</b>	<b>365,326</b>	<b>372,633</b>
251111 - Health Grants		-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>		-	<b>351,141</b>	<b>358,164</b>	<b>365,327</b>	<b>372,634</b>
251111 - Health Grants		-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>		-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants		-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>		-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants		-	10,098	10,300	10,506	10,716
<b>21328 - Title X Family Planning 9/2025</b>		-	<b>530,404</b>	<b>541,012</b>	<b>551,832</b>	<b>562,869</b>
251111 - Health Grants		-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>		-	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>	<b>121,449</b>
251111 - Health Grants		-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>		-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	<b>10,924,204</b>	<b>11,142,688</b>	<b>11,365,542</b>	<b>11,592,853</b>
251111 - Health Grants	-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	<b>3,142,065</b>	<b>3,204,906</b>	<b>3,269,004</b>	<b>3,334,384</b>
251111 - Health Grants	-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>
251111 - Health Grants	-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	<b>286,107</b>	<b>291,829</b>	<b>297,666</b>	<b>303,619</b>
251111 - Health Grants	-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	<b>300,807</b>	<b>306,823</b>	<b>312,959</b>	<b>319,218</b>
251111 - Health Grants	-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	<b>397,393</b>	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>
251111 - Health Grants	-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>
251111 - Health Grants	-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	104,040	106,121	108,243	110,408
<b>21341 - HIV Housing Assistance 9/2025</b>	-	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>
251111 - Health Grants	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>
251111 - Health Grants	-	72,828	74,285	75,771	77,286
<b>Grand Total</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>25 - Detroit Health Department</b>	<b>223</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>
<b>1000 - General Fund</b>	<b>107</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>
<b>25250 - Communicable Disease Management</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>250646 - Community &amp; Industrial Hygiene</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
264021.Environmental Health Specialist 1	5	5	5	5	5
264022.Environmental Health Specialist 2	2	2	2	2	2
264023.Environmental Health Specialist 3	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
<b>25251 - Food Service Code Enforcement</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>250647 - Food Sanitation</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
010720.General Manager Health Department	1	1	1	1	1
081001.Customer Service Representative I	1	0	0	0	0
081002.Customer Service Specialist 2 Health	0	1	1	1	1
264021.Environmental Health Specialist 1	13	13	13	13	13
264022.Environmental Health Specialist 2	4	4	4	4	4
264023.Environmental Health Specialist 3	3	3	3	3	3
43601102.Administrative Assistant 2	1	1	1	1	1
82019210.Office Management Assistant	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>27250 - Resident Health Services</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>250020 - Maternal and Child Health</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
013376.Executive Administrative Assistant 2	0	1	1	1	1
222030.Clinical Operations Manager	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222070.Public Health Division Administrator	3	1	1	1	1
222080.Public Health Project Leader	2	1	1	1	1
222090.Public Health Project Coordinator	3	3	3	3	3
413031.Senior Community Services Assistant	4	4	4	4	4
<b>250070 - Community Health Services</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
222030.Clinical Operations Manager	0	1	1	1	1
222070.Public Health Division Administrator	1	2	2	2	2
222080.Public Health Project Leader	3	4	4	4	4
222090.Public Health Project Coordinator	5	0	0	0	0
413031.Senior Community Services Assistant	1	0	0	0	0
929101.Administrative Special Services Staff 1	5	4	4	4	4
929102.Administrative Special Services Staff 2	0	7	7	7	7
<b>250080 - Clinical Services</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
013373.Executive Administrative Assistant 1	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
211058.Medical Director	1	0	0	0	0
222068.Nursing Director	2	2	2	2	2
222070.Public Health Division Administrator	1	1	1	1	1
222076.Public Health Division Administrator Special Proje	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222410.Nurse Practitioner	2	2	2	2	2
223521.Medical Assistant	2	2	2	2	2
929101.Administrative Special Services Staff 1	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>29250 - Health Department - Administration</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>250010 - Health Administration</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010156.Deputy Public Health Director	2	2	2	2	2
013376.Executive Administrative Assistant 2	2	2	2	2	2
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114102.Information Technology Specialist Database Admir	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
222070.Public Health Division Administrator	0	0	0	0	0
43601102.Administrative Assistant 2	0	1	1	1	1
501037.Customer Service Specialist 2	1	0	0	0	0
931408.Chief Operating Officer Health	1	1	1	1	1
<b>250030 - Health Data Management</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
045046.Epidemiologist	3	3	3	3	3
222070.Public Health Division Administrator	1	1	1	1	1
<b>250040 - Health Special Projects</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
010918.Manager 1 Communications	0	1	1	1	1
093021.Health Program Coordinator	1	0	0	0	0
13010918.Communications Manager	1	0	0	0	0
222070.Public Health Division Administrator	1	1	1	1	1
222090.Public Health Project Coordinator	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>250050 - Health Quality &amp; Accreditation</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222090.Public Health Project Coordinator	4	3	3	3	3
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>250060 - Health Operations</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	4	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
722021.Delivery Driver	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	0	0	0	0
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>2104 - Health Grants Fund</b>	<b>116</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222088.Public Health Project LeaderEnd the HIV Epidemic	1	1	1	1	1
<b>21159 - WIC Resident Services 9/2024</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	4	0	0	0	0
242311.Nutritionist	6	0	0	0	0
292021.Public Health Educator	2	0	0	0	0
501037.Customer Service Specialist 2	4	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
81413031.Senior Community Services Assistant	1	0	0	0	0
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
292021.Public Health Educator	3	0	0	0	0
<b>21162 - Lead Intervention 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
81413031.Senior Community Services Assistant	1	0	0	0	0
<b>21163 - ELPHS Other 9/2024</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
045046.Epidemiologist	1	0	0	0	0
221011.Clinic Nurse	6	0	0	0	0
222080.Public Health Project Leader	2	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
222095.Public Health Project Coordinator Physician Detail	2	0	0	0	0
223521.Medical Assistant	2	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
43601121.Administrative Assistant 1 HIV/STI	1	0	0	0	0
81413031.Senior Community Services Assistant	6	0	0	0	0
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
079062.Senior Emergency Management Specialist	2	0	0	0	0
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222070.Public Health Division Administrator	1	0	0	0	0
222076.Public Health Division Administrator Special Proje	1	0	0	0	0
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222080.Public Health Project Leader	2	0	0	0	0
222090.Public Health Project Coordinator	2	0	0	0	0
81413031.Senior Community Services Assistant	2	0	0	0	0
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>21169 - Immunization Action Plan 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81413031.Senior Community Services Assistant	1	0	0	0	0
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
093021.Health Program Coordinator	1	0	0	0	0
222090.Public Health Project Coordinator	7	0	0	0	0
81413031.Senior Community Services Assistant	6	0	0	0	0
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222080.Public Health Project Leader	1	0	0	0	0
81413031.Senior Community Services Assistant	5	0	0	0	0
<b>21175 - West Nile Virus 9/2024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
013111.Office Assistant 1	0	0	0	0	0
<b>21176 - Vector Surveillance 9/2024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
013111.Office Assistant 1	0	0	0	0	0
<b>21178 - Hepatitis C Program 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
<b>21182 - HIV Emergency Support Relief 9/2024</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	3	0	0	0	0
413024.Community Services Assiant HIV/STI	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43601124.Administrative Assistant 4 HIV/STI	1	0	0	0	0
43601131.Administrative Assistant 1 Planning Council	1	0	0	0	0
929101.Administrative Special Services Staff 1	2	0	0	0	0
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	5	0	0	0	0
413042.Senior Housing Coordinator	2	0	0	0	0
413044.Housing Coordinator	4	0	0	0	0
81012031.Senior Clerk	1	0	0	0	0
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
929101.Administrative Special Services Staff 1	4	0	0	0	0
<b>21310 - WIC Resident Services 9/2025</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
081002.Customer Service Specialist 2 Health	0	9	9	9	9
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	6	6	6	6
242311.Nutritionist	0	10	10	10	10
292021.Public Health Educator	0	3	3	3	3
929101.Administrative Special Services Staff 1	0	2	2	2	2
929102.Administrative Special Services Staff 2	0	2	2	2	2
<b>21311 - WIC Breastfeeding 9/2025</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
222090.Public Health Project Coordinator	0	1	1	1	1
292021.Public Health Educator	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	2	2	2	2
<b>21312 - Lead Poisoning Prevention 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222090.Public Health Project Coordinator	0	0	0	0	0
413031.Senior Community Services Assistant	0	0	0	0	0
<b>21313 - Lead Intervention 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222090.Public Health Project Coordinator	0	1	1	1	1
413031.Senior Community Services Assistant	0	1	1	1	1
<b>21314 - ELPHS Other 9/2025</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
045046.Epidemiologist	0	1	1	1	1
221011.Clinic Nurse	0	3	3	3	3
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	2	2	2	2
222511.Licensed Practical Nurse	0	3	3	3	3
292031.Senior Public Health Educator	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	2	2	2	2
413021.Community Services Assistant	0	4	4	4	4
413031.Senior Community Services Assistant	0	2	2	2	2
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
079062.Senior Emergency Management Specialist	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
<b>21316 - Cities Readiness Initiatives 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
079062.Senior Emergency Management Specialist	0	1	1	1	1
222080.Public Health Project Leader	0	1	1	1	1
43601102.Administrative Assistant 2	0	1	1	1	1
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
221011.Clinic Nurse	0	2	2	2	2
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
413031.Senior Community Services Assistant	0	2	2	2	2
<b>21319 - HIV Intergrated PIng/Data to Care 9/2025</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>21320 - Immunization Action Plan 9/2025</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
221011.Clinic Nurse	0	1	1	1	1
222511.Licensed Practical Nurse	0	1	1	1	1
413031.Senior Community Services Assistant	0	2	2	2	2
<b>21322 - Infant Safe Sleep 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
413031.Senior Community Services Assistant	0	1	1	1	1
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
222090.Public Health Project Coordinator	0	7	7	7	7
413031.Senior Community Services Assistant	0	8	8	8	8
43601102.Administrative Assistant 2	0	1	1	1	1
<b>21324 - Hearing - MDHHS 9/2025</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
413031.Senior Community Services Assistant	0	4	4	4	4
<b>21325 - Vision - MDHHS 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
413031.Senior Community Services Assistant	0	3	3	3	3
<b>21326 - West Nile Virus 9/2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
830318.Urban Government Intern 1 Limited Service	0	0	0	0	0
<b>21327 - Vector Surveillance 9/2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
830318.Urban Government Intern 1 Limited Service	0	0	0	0	0
<b>21328 - Title X Family Planning 9/2025</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
222090.Public Health Project Coordinator	0	1	1	1	1
222511.Licensed Practical Nurse	0	1	1	1	1
<b>21329 - Hepatitis C Program 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222090.Public Health Project Coordinator	0	1	1	1	1
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
222095.Public Health Project Coordinator Physician Detail	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>21332 - HIV Emergency Support Relief 2/2026</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13111102.Program Analyst 2	0	1	1	1	1
222040.Data Analyst	0	1	1	1	1
222050.Data Quality Management Specialist	0	1	1	1	1
222055.Senior Data Quality Management Specialist	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
222084.Public Health Project Leader HIV Care	0	1	1	1	1
222094.Public Health Project Coordinator Planning Council	0	1	1	1	1
413024.Community Services Assiant HIV/STI	0	1	1	1	1
413044.Housing Coordinator	0	1	1	1	1
43601121.Administrative Assistant 1 HIV/STI	0	1	1	1	1
43601124.Administrative Assistant 4 HIV/STI	0	1	1	1	1
43601131.Administrative Assistant 1 Planning Council	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>21333 - HOPWA Aids Housing 6/2025</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222089.Public Health Project Leader HOPWA	0	1	1	1	1
222097.Public Health Project Coordinator HOPWA Program	0	2	2	2	2
222098.Public Health Project Coordinator HOPWA Life Skil	0	1	1	1	1
222099.Public Health Project Coordinator HOPWA	0	1	1	1	1
413041.Housing Coordinator HOPWA	0	4	4	4	4
413042.Senior Housing Coordinator	0	2	2	2	2
43601141.Administrative Assistant 1 HOPWA	0	1	1	1	1
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
222095.Public Health Project Coordinator Physician Detail	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	2	2	2	2
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
222090.Public Health Project Coordinator	0	1	1	1	1
413021.Community Services Assistant	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	3	3	3	3
<b>21337 - CLLP Lead Expansion 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
413031.Senior Community Services Assistant	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
929103.Administrative Special Services Staff 3	0	1	1	1	1
<b>Grand Total</b>	<b>223</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>

# 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.



# HUMAN RESOURCES (28)

## 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 2024 – June 2025	Efficient & Innovative Operations
2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce	July 2024 – June 2025	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 2024 – June 2025	Efficient & Innovative Operations
4. Enhance the employee experience to improve retention and employee commitment to public service	July 2024 – June 2025	Efficient & Innovative Operations
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 2024 – June 2025	Efficient & Innovative Operations
6. Build an agile and personalized learning culture	July 2024 – June 2025	Efficient & Innovative Operations
7. Create a new HR Business Model that achieves excellence using predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards	July 2024 – June 2025	Efficient & Innovative Operations

# HUMAN RESOURCES (28)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Employee Engagement, Experience & Well-Being (Employee Services)	3,799,033	28.00
Employee Growth & Development (Talent Development & Performance Management)	2,251,017	13.00
HR Governance & Compliance	1,101,102	9.00
Human Capital Systems & Operational Management (HR Administration & HRIS)	2,287,113	16.00
Labor Relations (LR)	1,142,575	8.00
Talent Acquisition (Recruitment)	2,178,444	14.00
Total Rewards & Benefits (Classification & Compensation)	1,670,961	18.00
<b>Total</b>	<b>\$14,430,245</b>	<b>106.00</b>

# 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

## Department 28 - Human Resources Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,139,481	1,139,481	95,000	95,000	-	-
Total Expenditures	13,423,838	13,637,817	15,078,154	15,078,154	14,430,245	14,430,245
<b>Net Tax Cost</b>	<b>12,284,357</b>	<b>12,498,336</b>	<b>14,983,154</b>	<b>14,983,154</b>	<b>14,430,245</b>	<b>14,430,245</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	14,672,840	14,672,840	14,919,991	14,919,991	15,171,781	15,171,781
<b>Net Tax Cost</b>	<b>14,672,840</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>14,919,991</b>	<b>15,171,781</b>	<b>15,171,781</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	15,078,154	14,430,245
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>15,078,154</b>	<b>14,430,245</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	105.00	107.00	106.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	24.00	-	-	-	-	-
<b>Total Positions</b>	<b>129.00</b>	<b>107.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>28 - Human Resources Department</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
Salaries & Wages	9,340,037	8,724,849	8,896,849	9,072,288	9,251,239
Employee Benefits	2,884,579	2,744,205	2,785,188	2,826,992	2,869,626
Professional & Contractual Services	1,836,425	883,723	892,559	901,484	910,499
Operating Supplies	61,750	210,950	213,060	215,192	217,345
Operating Services	842,463	1,250,493	1,262,999	1,275,628	1,288,381
Other Expenses	112,900	616,025	622,185	628,407	634,691
<b>Grand Total</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>28 - Human Resources Department</b>	<b>95,000</b>	-	-	-	-
Contributions & Transfers	95,000	-	-	-	-
<b>Grand Total</b>	<b>95,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>28 - Human Resources Department</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>1000 - General Fund</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
Salaries & Wages	9,340,037	8,724,849	8,896,849	9,072,288	9,251,239
Employee Benefits	2,884,579	2,744,205	2,785,188	2,826,992	2,869,626
Professional & Contractual Services	1,836,425	883,723	892,559	901,484	910,499
Operating Supplies	61,750	210,950	213,060	215,192	217,345
Operating Services	842,463	1,250,493	1,262,999	1,275,628	1,288,381
Other Expenses	112,900	616,025	622,185	628,407	634,691
<b>Grand Total</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>28 - Human Resources Department</b>	<b>95,000</b>	-	-	-	-
<b>1000 - General Fund</b>	<b>95,000</b>	-	-	-	-
Contributions & Transfers	95,000	-	-	-	-
<b>Grand Total</b>	<b>95,000</b>	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>1000 - General Fund</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>29280 - Human Resources Department Administration</b>	<b>3,564,441</b>	<b>3,086,307</b>	<b>3,129,195</b>	<b>3,172,771</b>	<b>3,217,044</b>
280008 - HRMS	727,873	717,636	731,120	744,875	758,906
280110 - Human Resources Administration	2,836,568	2,368,671	2,398,075	2,427,896	2,458,138
<b>29281 - Workforce Management</b>	<b>11,513,713</b>	<b>11,343,938</b>	<b>11,543,645</b>	<b>11,747,220</b>	<b>11,954,737</b>
280010 - Employee Services Administration	2,730,501	2,687,479	2,737,980	2,789,491	2,842,031
280154 - HR Risk Management Operations	662,079	621,732	633,351	645,200	657,286
280320 - Talent Development & Performance Management	2,235,873	2,248,267	2,285,098	2,322,604	2,360,798
280410 - Recruitment & Selection	1,897,525	1,908,444	1,938,820	1,969,760	2,001,272
280430 - Classification & Compensation	900,010	853,313	869,348	885,703	902,386
280520 - Benefits Administration	839,513	818,817	833,132	847,732	862,623
280530 - Labor Relations Administration	1,396,541	1,299,331	1,322,326	1,345,764	1,369,654
280540 - Policy, Planning, & Operations	851,671	906,555	923,590	940,966	958,687
<b>Grand Total</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>95,000</b>	-	-	-	-
<b>1000 - General Fund</b>	<b>95,000</b>	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	<b>95,000</b>	-	-	-	-
280110 - Human Resources Administration	95,000	-	-	-	-
<b>Grand Total</b>	<b>95,000</b>	-	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>28 - Human Resources Department</b>	<b>107</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>1000 - General Fund</b>	<b>107</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>29280 - Human Resources Department Administration</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>280008 - HRMS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13119951.Human Resources Information Systems Administrat	2	2	2	2	2
13119952.Human Resources Information Systems Administrat	2	2	2	2	2
13119962.Human Resources Information Systems Manager 2	1	1	1	1	1
15114234.Information Technology Special Systems Administi	1	1	1	1	1
<b>280110 - Human Resources Administration</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
013376.Executive Administrative Assistant 2	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 1	1	0	0	0	0
<b>29281 - Workforce Management</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>280010 - Employee Services Administration</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
107101.Human Resources Specialist 1	1	1	1	1	1
119921.Employee Services Manager 1	5	3	3	3	3
119922.Employee Services Manager 2	0	2	2	2	2
13107103.Human Resources Specialist 3	1	2	2	2	2
13107113.Human Resources Specialist 3 Employee Services	2	1	1	1	1
13119902.Employee Services Consultant 2	1	1	1	1	1
13119903.Employee Services Consultant 3	7	7	7	7	7
13119925.Employee Services General Manager	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
303121.Accounting Technician Manager 1	0	1	1	1	1
43416102.Human Resources Assistant 2	1	1	1	1	1
43416103.Human Resources Assistant 3	6	5	5	5	5
43416104.Human Resources Assistant 4	3	3	3	3	3
<b>280154 - HR Risk Management Operations</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
042035.Risk Manager	1	1	1	1	1
079047.Supervising Safety Officer	1	1	1	1	1
092033.Workers Compensation Specialist	3	2	2	2	2
13107103.Human Resources Specialist 3	1	1	1	1	1
43416104.Human Resources Assistant 4	1	1	1	1	1
81079037.Safety Officer	0	1	1	1	1
<b>280320 - Talent Development &amp; Performance Management</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
11313101.Chief Learning Officer	1	1	1	1	1
13115002.Talent Development And Performance Specialist 2	2	2	2	2	2
13115003.Talent Development And Performance Specialist 3	4	4	4	4	4
13115053.Talent Development and Performance Manageme	2	2	2	2	2
13313122.Talent Development And Performance Manageme	4	4	4	4	4
<b>280410 - Recruitment &amp; Selection</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
111003.Project Manager Analytics Specialist 3	1	0	0	0	0
11312005.Chief Recruitment Officer	1	1	1	1	1
119935.Recruiting General Manager	0	1	1	1	1
13119932.Recruiter 2	3	3	3	3	3
13119933.Recruiter 3	4	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119936.Recruitment Manager 1	1	2	2	2	2
13119942.Test Development And Scoring Specialist 2	1	1	1	1	1
13119943.Test Development And Scoring Specialist 3	1	0	0	0	0
43416102.Human Resources Assistant 2	1	1	1	1	1
43416103.Human Resources Assistant 3	1	1	1	1	1
43416104.Human Resources Assistant 4	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>280430 - Classification &amp; Compensation</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
11311001.Chief Classification Compensation Officer	1	1	1	1	1
13114002.Classification Compensation Analyst 2	3	2	2	2	2
13114003.Classification Compensation Analyst 3	2	3	3	3	3
13114004.Classification Compensation Analyst 4	1	1	1	1	1
43416103.Human Resources Assistant 3	1	1	1	1	1
<b>280520 - Benefits Administration</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
114142.Benefits Supervisor 2	1	1	1	1	1
114145.Benefits Supervisor 2 Deferred Compensation	1	1	1	1	1
13114152.Benefits Manager 2	1	1	1	1	1
43417104.Benefits Clerk 4	6	6	6	6	6
929101.Administrative Special Services Staff 1	1	1	1	1	1
<b>280530 - Labor Relations Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
013376.Executive Administrative Assistant 2	1	0	0	0	0
11312002.Labor Relations Director	1	1	1	1	1
11312003.Deputy Labor Relations Director	1	1	1	1	1
13107504.Administrator Of Labor Relations 4	4	4	4	4	4

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013376.Executive Administrative Assistant 2	0	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
<b>280540 - Policy, Planning, &amp; Operations</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
107101.Human Resources Specialist 1	0	0	0	0	0
107104.Human Resources Specialist 4	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
11312006.Chief Policy Planning Officer	1	1	1	1	1
13107103.Human Resources Specialist 3	1	1	1	1	1
13111141.Operations General Manager	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	0	1	1	1	1
43416103.Human Resources Assistant 3	2	2	2	2	2
<b>Grand Total</b>	<b>107</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>

# 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.

## Operating Programs and Services

- **Civil Rights Protection & Training** - Monitors and investigates civil rights, sexual harassment, and workplace violence complaints, and provides Citywide trainings and to departments and employees, coordinates language translation and interpretation services for all City departments.
- **Compliance Monitoring** - Monitors compliance with Executive Order 2021-2, tax abatements, and Community Benefits Agreements.
- **Procurement Business Clearances** - Certifies Detroit-based, headquartered, resident, small, micro, start-up, minority, women, joint venture, and mentor venture.
- **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, including providing Citywide ASL training to departments and employees, coordinates ASL, translation and interpretation services for all 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. Decrease the amount of departmental discriminatory, workplace violence and sexual harassment complaints by hosting monthly City department trainings/certificate programs and a new mediation service model	January 2014 – January 2026	Efficient and Innovative Operations
2. Work to increase Detroit resident employment on Executive Order 2021-2 Construction and Demolition/Rehab Projects	January 2016 – January 2026	Economic Equity and Opportunity
3. Engage in new projects and ensure ADA compliance while assisting with receiving complaints as they arise within these facilities	January 2020 – January 2026	Efficient and Innovative Operations
4. Increase the number of businesses within the City of Detroit Business Opportunity Program through outreach, seminars and workshops while also providing supportive services and needs to Detroit start-up businesses	July 2023 – January 2026	Efficient and Innovative Operations
5. Develop and publish CRIO compliance reports for tax abatements, Community Benefits Ordinance, construction employment shortfall (Executive Order 2021-2), Skilled Trades Employment Program Agreement (STEP) compliance, casinos and zoo	January 2016 – January 2026	Effective Governance

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Civil Rights Protections, Workplace Violence, Discrimination & Sexual Harassment	\$2,026,305	17.0
Disability Affairs	\$823,356	5.0
Marijuana Ventures & Entrepreneurship	\$1,164,657	6.0
Procurement Clearances & Executive Order Monitoring	\$2,121,000	10.0
Skilled Trade Employment Program	\$1,000,000	-
<b>Total:</b>	<b>\$7,135,318</b>	<b>38.0</b>



# CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

## Metrics and Data

Metrics	Data	Related Goal #
Median number of days for complaint closures	To be collected	1
Average processing time for open applications in the Detroit Business Opportunity Program	To be collected	4
Total number of workers (Detroit, Skilled Trades Employment Program)	To be collected	2
Total number of tax abatements monitored	To be collected	5
Number of outstanding Language Access Program requests	To be collected	3

## Department 29 - Civil Rights, Inclusion, & Opportunity

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	377,791	3,612,292	522,000	3,643,000	392,240	3,513,240
Total Expenditures	2,390,995	4,320,535	4,432,310	7,553,310	4,014,318	7,135,318
<b>Net Tax Cost</b>	<b>2,013,204</b>	<b>708,243</b>	<b>3,910,310</b>	<b>3,910,310</b>	<b>3,622,078</b>	<b>3,622,078</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	399,625	3,583,045	407,157	3,654,245	414,840	3,726,870
Total Expenditures	4,078,938	7,262,358	4,144,742	7,391,830	4,211,745	7,523,775
<b>Net Tax Cost</b>	<b>3,679,313</b>	<b>3,679,313</b>	<b>3,737,585</b>	<b>3,737,585</b>	<b>3,796,905</b>	<b>3,796,905</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	4,082,310	4,014,318
One-Time Expenditures <sup>1</sup>	350,000	-
<b>Total Expenditures</b>	<b>4,432,310</b>	<b>4,014,318</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	20.00	26.00	25.00	25.00	25.00	25.00
Non-General Fund	12.00	10.00	13.00	13.00	13.00	13.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>32.00</b>	<b>36.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>

<sup>1</sup> FY 2024 included one-time funding for a disparity study.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>
Salaries & Wages	2,880,116	3,049,856	3,109,551	3,170,440	3,232,546
Employee Benefits	897,109	953,529	969,243	985,272	1,001,618
Professional & Contractual Services	1,533,193	872,121	881,101	890,176	899,346
Operating Supplies	82,962	69,459	70,354	71,262	72,182
Operating Services	834,657	863,580	880,072	896,887	914,029
Other Expenses	1,325,273	1,326,773	1,352,037	1,377,793	1,404,054
<b>Grand Total</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>
Grants, Shared Taxes, & Revenues	-	21,000	21,000	21,000	21,000
Sales & Charges for Services	3,523,000	3,490,240	3,560,045	3,631,245	3,703,870
Licenses, Permits, & Inspection Charges	120,000	2,000	2,000	2,000	2,000
<b>Grand Total</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>
<b>1000 - General Fund</b>	<b>4,432,310</b>	<b>4,014,318</b>	<b>4,078,938</b>	<b>4,144,742</b>	<b>4,211,745</b>
Salaries & Wages	2,188,392	2,222,864	2,266,019	2,310,037	2,354,935
Employee Benefits	676,242	690,710	701,167	711,833	722,711
Professional & Contractual Services	1,340,637	846,285	854,748	863,296	871,928
Operating Supplies	60,462	49,459	49,954	50,454	50,958
Operating Services	39,077	78,000	78,780	79,569	80,365
Other Expenses	127,500	127,000	128,270	129,553	130,848
<b>3217 - Non-Compliance Fees</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
Salaries & Wages	691,724	826,992	843,532	860,403	877,611
Employee Benefits	220,867	262,819	268,076	273,439	278,907
Professional & Contractual Services	192,556	25,836	26,353	26,880	27,418
Operating Supplies	22,500	20,000	20,400	20,808	21,224
Operating Services	795,580	785,580	801,292	817,318	833,664
Other Expenses	1,197,773	1,199,773	1,223,767	1,248,240	1,273,206
<b>Grand Total</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>
<b>1000 - General Fund</b>	<b>522,000</b>	<b>392,240</b>	<b>399,625</b>	<b>407,157</b>	<b>414,840</b>
Grants, Shared Taxes, & Revenues	-	21,000	21,000	21,000	21,000
Sales & Charges for Services	402,000	369,240	376,625	384,157	391,840
Licenses, Permits, & Inspection Charges	120,000	2,000	2,000	2,000	2,000
<b>3217 - Non-Compliance Fees</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
Sales & Charges for Services	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
<b>Grand Total</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>
<b>1000 - General Fund</b>	<b>4,432,310</b>	<b>4,014,318</b>	<b>4,078,938</b>	<b>4,144,742</b>	<b>4,211,745</b>
<b>27292 - Homegrown Detroit</b>	<b>1,207,951</b>	<b>1,164,657</b>	<b>1,181,576</b>	<b>1,198,791</b>	<b>1,216,307</b>
290040 - Homegrown Detroit	1,207,951	1,164,657	1,181,576	1,198,791	1,216,307
<b>28290 - Human Rights Advocacy</b>	<b>3,224,359</b>	<b>2,849,661</b>	<b>2,897,362</b>	<b>2,945,951</b>	<b>2,995,438</b>
290010 - Civil Rights, Inclusion, & Opportunity	2,373,908	2,026,305	2,061,015	2,096,382	2,132,413
290035 - Office of Disability Affairs	850,451	823,356	836,347	849,569	863,025
<b>3217 - Non-Compliance Fees</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
<b>27290 - Development Support - CRIO</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
290030 - Compliance Fees	2,121,000	2,121,000	2,163,421	2,206,692	2,250,825
290090 - Workforce Development	1,000,000	1,000,000	1,019,999	1,040,396	1,061,205
<b>Grand Total</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>
<b>1000 - General Fund</b>	<b>522,000</b>	<b>392,240</b>	<b>399,625</b>	<b>407,157</b>	<b>414,840</b>
<b>00250 - CRIO Department Administration</b>	<b>120,000</b>	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	120,000	-	-	-	-
<b>27292 - Homegrown Detroit</b>	-	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
290040 - Homegrown Detroit	-	21,000	21,000	21,000	21,000
<b>28290 - Human Rights Advocacy</b>	<b>402,000</b>	<b>371,240</b>	<b>378,625</b>	<b>386,157</b>	<b>393,840</b>
290010 - Civil Rights, Inclusion, & Opportunity	402,000	371,240	378,625	386,157	393,840
<b>3217 - Non-Compliance Fees</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
<b>27290 - Development Support - CRIO</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
290030 - Compliance Fees	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
<b>Grand Total</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>1000 - General Fund</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>27292 - Homegrown Detroit</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>290040 - Homegrown Detroit</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
111003.Project Manager Analytics Specialist 3	1	2	2	2	2
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
222040.Data Analyst	1	1	1	1	1
413050.CRIO Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	1	1	1	1
931421.Chief Administrative Corporation Counsel	1	1	1	1	1
<b>28290 - Human Rights Advocacy</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>290010 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
010180.Director Of CRIO Department	1	1	1	1	1
010826.Manager 2 CRIO	4	4	4	4	4
013375.Executive Administrative Assistant 1	0	1	1	1	1
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919911.Associate Director Of Strategic Affairs	2	2	2	2	2
222040.Data Analyst	1	1	1	1	1
413050.CRIO Specialist	5	5	5	5	5
<b>290035 - Office of Disability Affairs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
11919912.Deputy Associate Director Of Strategic Affairs	1	0	0	0	0
413050.CRIO Specialist	2	2	2	2	2
<b>2107 - Office of Grants Management Grants Fund</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>21127 - Fy 2022 Policy Research Assistant Grant</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>290010 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>21130 - Fy 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>290010 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
010722.General Manager CRIO	0	1	1	1	1
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1
<b>3217 - Non-Compliance Fees</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>27290 - Development Support - CRIO</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>290030 - Compliance Fees</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
010826.Manager 2 CRIO	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
11919911.Associate Director Of Strategic Affairs	1	1	1	1	1
413050.CRIO Specialist	5	5	5	5	5
43601102.Administrative Assistant 2	0	1	1	1	1
8601101.Administrative Assistant 1	1	0	0	0	0
<b>Grand Total</b>	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

# 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.
- **Departmental Technology Services** Client Services Division, support for government/department operations and independent customer agency support.
- and Enterprise Applications Management.
- **Enterprise Technology Operations** provides enterprise applications support, GIS services, records management, technology infrastructure including (phones, network, servers, backup ...), and web team.
- **Project Management Office** manages system implementations and special projects.
- **Public Safety** includes applications, infrastructure, radio and field technicians.
- **Cyber Security** includes enhance, protect, and respond city resources from cybersecurity threats.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Improve information security, cyber hygiene, management and sharing across City entities	July 2024 – June 2034	Efficient and Innovative Operations
2. Improve service delivery and customer service between DoIT and City departments	July 2024 – June 2034	Efficient and Innovative Operations
3. Enhance citizen digital literacy to help close Detroit's digital divide	July 2024 – June 2034	Economic Equity
4. Improve citizens' experience with and access to information	July 2024 – June 2034	Efficient and Innovative Operations
5. Leverage the open data portal to maintain and enhance information that will demonstrate value to all Detroiters and increase government transparency	July 2024 – June 2034	Efficient and Innovative Operations

# DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

## Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Customer Support, Incident Response & Investigation	\$2,875,210	-
Cybersecurity	\$7,401,690	52.0
Citywide Supplemental Technology Staffing	\$3,792,734	7.0
Data Strategy & Analytics	\$1,766,759	7.0
Diversity, Equity & Inclusion	\$163,703	1.0
Document Imaging & Management	\$253,704	2.0
DoIT Administration	\$493,872	1.0
Emergency 911 & Radio Support	\$8,837,940	31.0
Geospatial Information Systems	\$1,869,509	10.0
Network / Voice Support, Systems, Applications	\$11,530,518	7.0
Project Management	\$998,380	7.0
Server Infrastructure Hosting, Admin, Database, & Storage	\$2,195,915	15.0
Technology Licensing & Contracts	\$17,796,743	-
Technology Training	\$100,000	-
Website Support & Development	\$981,151	6.0
<b>Total:</b>	<b>\$61,057,826</b>	<b>146.0</b>

# DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

## Metrics and Data

Metrics	Data	Related Goal #
Average time to close a ticket with goal of < 5 minutes (in FY24)	3 min 6 secs	2
Number of new open data portal data sets and public facing dashboards (in FY24)	40 new datasets & dashboards	5
Employee engagement 10% above City wide average. City wide engagement was 68% and 67% in 2021 and 2022 respectively, with DoIT at 85% both years.	The 2023 information is not yet published	1
Number of unplanned outages, excluding carrier issues (in 2024)	0 outages	5
Annual expense of Citywide supplemental technology staffing with goal of reducing.	FY25 budget submission \$2,875,210, compared to \$3,210,496 in FY24	5
Number of employees that did not take at least 2 training sessions (in 2024)	4 employees	5
Average weekly new/updated webpages (in 2024)	175 webpages	4

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Expansion of cybersecurity personnel and software	\$1,019,025	2.0
Expansion of public safety data storage and support	\$169,024	2.0
Centralized telecommunications cost increase	\$1,194,812	-
Enterprise software contract inflation	\$618,563	-
Public safety radios	\$1,648,000	-

## Department 31 - Department of Innovation & Technology

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	32,607,871	46,997,280	57,312,947	57,312,947	61,057,826	61,057,826
<b>Net Tax Cost</b>	<b>32,607,871</b>	<b>46,997,280</b>	<b>57,312,947</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,057,826</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	61,834,709	61,834,709	62,622,931	62,622,931	63,422,662	63,422,662
<b>Net Tax Cost</b>	<b>61,834,709</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>62,622,931</b>	<b>63,422,662</b>	<b>63,422,662</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	57,312,947	61,057,826
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>57,312,947</b>	<b>61,057,826</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	134.00	144.00	146.00	146.00	146.00	146.00
Non-General Fund	-	-	-	-	-	-
ARPA	41.00	-	-	-	-	-
<b>Total Positions</b>	<b>175.00</b>	<b>144.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>31 - Department of Innovation &amp; Technology</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
Salaries & Wages	14,368,378	14,466,788	14,755,058	15,049,093	15,349,011
Employee Benefits	4,556,955	4,519,798	4,587,698	4,656,959	4,727,603
Professional & Contractual Services	8,041,296	3,618,010	3,654,190	3,690,733	3,727,641
Operating Supplies	17,732,102	26,181,576	26,443,392	26,707,829	26,974,907
Operating Services	12,539,216	10,548,654	10,654,141	10,760,684	10,868,291
Other Expenses	75,000	75,000	75,750	76,508	77,273
Equipment Acquisition	-	1,648,000	1,664,480	1,681,125	1,697,936
<b>Grand Total</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>



**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>31 - Department of Innovation &amp; Technology</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>1000 - General Fund</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
Salaries & Wages	14,368,378	14,466,788	14,755,058	15,049,093	15,349,011
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Operating Services	12,539,216	10,548,654	10,654,141	10,760,684	10,868,291
Other Expenses	75,000	75,000	75,750	76,508	77,273
Equipment Acquisition	-	1,648,000	1,664,480	1,681,125	1,697,936
<b>Grand Total</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>31 - Department of Innovation &amp; Technology</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>1000 - General Fund</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>16,085,787</b>	<b>18,470,287</b>	<b>18,691,586</b>	<b>18,915,891</b>	<b>19,143,244</b>
310220 - Public Safety	16,085,787	18,470,287	18,691,586	18,915,891	19,143,244
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>41,227,160</b>	<b>42,587,539</b>	<b>43,143,123</b>	<b>43,707,040</b>	<b>44,279,418</b>
310010 - Office of the CIO	1,790,803	1,734,272	1,764,981	1,796,284	1,828,190
310020 - Departmental Technical Services	1,099,524	796,245	806,838	817,596	828,515
310050 - DoIT Transportation & Public Works	752,366	742,387	756,343	770,577	785,097
310060 - DoIT Neighborhood, Community, & Econ Dev	1,273,678	1,235,465	1,258,689	1,282,378	1,306,542
310070 - DoIT Government Operations	1,110,434	1,077,775	1,098,035	1,118,700	1,139,779
310080 - DoIT Legislative & Individual Agency Operations	648,605	631,816	643,693	655,808	668,165
310090 - DoIT Client Services	1,245,820	1,193,328	1,215,566	1,238,248	1,261,381
310100 - DoIT Auxiliary Services	279,459	293,910	299,182	304,556	310,035
310110 - Data Strategy & Analytics	995,492	947,633	965,446	983,616	1,002,149
310120 - DoIT Program Management	907,793	998,380	1,017,147	1,036,290	1,055,814
310130 - Enterprise Technology Operations	804,447	792,261	805,284	818,547	832,055
310140 - Data & Server Management	992,118	1,102,390	1,123,113	1,144,250	1,165,809
310150 - Network Services	882,472	866,892	883,188	899,810	916,764
310170 - Enterprise Applications Support	4,195,635	3,960,634	4,008,283	4,056,581	4,105,537
310180 - Geospatial Information Systems	1,231,577	1,199,509	1,222,054	1,245,049	1,268,504
310190 - Web Administration	820,435	792,981	807,863	823,042	838,525
310200 - Enterprise Information Management	22,196,502	23,821,936	24,060,156	24,300,759	24,543,767
310220 - Public Safety	-	399,725	407,262	414,949	422,790
<b>Grand Total</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>31 - Department of Innovation &amp; Technology</b>	<b>144</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
<b>1000 - General Fund</b>	<b>144</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>37</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>310220 - Public Safety</b>	<b>37</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
11302103.Director Of Public Safety And Cyber Security	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	0	0	0	0
15113304.Information Technology Specialist Software Engine	2	2	2	2	2
15114104.Information Technology Specialist Database Admir	1	1	1	1	1
15114202.Information Technology Specialist Systems Admini	2	1	1	1	1
15114203.Information Technology Specialist Systems Admini	2	2	2	2	2
15114204.Information Technology Specialist Systems Admini:	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	3	2	2	2	2
15115102.Information Technology Technician 2	6	6	6	6	6
15115103.Information Technology Technician 3	4	5	5	5	5
15115104.Information Technology Technician 4	8	8	8	8	8
15115112.Supervisory Information Technology Technician 2	2	2	2	2	2
15115122.Information Technology Technician Manager 2	2	2	2	2	2
43601102.Administrative Assistant 2	1	1	1	1	1
81012071.Administrative Assistant Grade 3	1	1	1	1	1
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>107</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>310010 - Office of the CIO</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
013376.Executive Administrative Assistant 2	1	1	1	1	1
112124.Information Technology Specialist Systems Analyst	1	0	0	0	0
112224.Information Technology Specialist Information Secu	1	1	1	1	1
11302101.Director Enterprise Technical Operations	0	1	1	1	1
15112233.Information Technology Specialist Information Sec	2	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15113304.Information Technology Specialist Software Engine	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	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
<b>310020 - Departmental Technical Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
11302102.Director Of Enterprise Technology Operations	1	1	1	1	1
43601105.Administrative Assistant 2	1	1	1	1	1
<b>310050 - DoIT Transportation &amp; Public Works</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
15112102.Information Technology Specialist Systems Analyst	2	2	2	2	2
15115103.Information Technology Technician 3	2	2	2	2	2
15115224.Service Level Manager	1	1	1	1	1
15119003.Information Technology Specialist Systems Enginee	1	1	1	1	1
<b>310060 - DoIT Neighborhood, Community, &amp; Econ Dev</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15115102.Information Technology Technician 2	1	1	1	1	1
15115103.Information Technology Technician 3	4	4	4	4	4
15115224.Service Level Manager	2	2	2	2	2
15119003.Information Technology Specialist Systems Enginee	2	2	2	2	2
<b>310070 - DoIT Government Operations</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
15112102.Information Technology Specialist Systems Analyst	2	2	2	2	2
15115102.Information Technology Technician 2	3	3	3	3	3
15115103.Information Technology Technician 3	1	1	1	1	1
15115224.Service Level Manager	2	2	2	2	2
15119003.Information Technology Specialist Systems Enginee	1	1	1	1	1
<b>310080 - DoIT Legislative &amp; Individual Agency Operations</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15115102.Information Technology Technician 2	1	1	1	1	1
15115103.Information Technology Technician 3	1	1	1	1	1
15115224.Service Level Manager	1	1	1	1	1
15119003.Information Technology Specialist Systems Engineer	1	1	1	1	1
<b>310090 - DoIT Client Services</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
025031.Senior Data Processing Equipment Operator	2	2	2	2	2
15115102.Information Technology Technician 2	3	3	3	3	3
15115103.Information Technology Technician 3	3	4	4	4	4
15115104.Information Technology Technician 4	2	2	2	2	2
15115122.Information Technology Technician Manager 2	1	1	1	1	1
15119003.Information Technology Specialist Systems Engineer	2	1	1	1	1
<b>310100 - DoIT Auxiliary Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
13111628.Supervisory Records Management Specialist Program	1	1	1	1	1
15111603.Program Analyst 3 Records And Compliance Specialist	1	1	1	1	1
<b>310110 - Data Strategy &amp; Analytics</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
11302104.Director Of Emerging Technology And Innovation	1	1	1	1	1
13111103.Program Analyst 3	1	1	1	1	1
15111433.Information Technology Specialist Data Engineer 3	1	0	0	0	0
15111434.Information Technology Specialist Data Engineer 4	0	1	1	1	1
15111443.Information Technology Specialist Data Librarian /	1	1	1	1	1
15111463.Information Technology Specialist Data Visualization	1	1	1	1	1
15119104.Information Technology Specialist 4	1	1	1	1	1
830320.Urban Government Intern 2 Limited Service	1	0	0	0	0
<b>310120 - DoIT Program Management</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
11302106.Program Management Officer	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	3	4	4	4	4
<b>310130 - Enterprise Technology Operations</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
11302101.Director Enterprise Technical Operations	1	1	1	1	1
13114324.Information Technology Specialist NetworkEnterpr	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
<b>310140 - Data &amp; Server Management</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
15114102.Information Technology Specialist Database Admin	1	1	1	1	1
15114103.Information Technology Specialist Database Admin	1	1	1	1	1
15114202.Information Technology Specialist Systems Admini:	1	1	1	1	1
15114203.Information Technology Specialist Systems Admini:	2	3	3	3	3
15114204.Information Technology Specialist Systems Admini:	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	1	1	1	1	1
<b>310150 - Network Services</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
15114302.Information Technology Specialist NetworkEnterpr	2	2	2	2	2
15114304.Information Technology Specialist NetworkEnterpr	1	1	1	1	1
15114314.Supervisory Information Technology Specialist Net	1	1	1	1	1
15114333.Information Technology Specialist NetworkEnterpr	2	2	2	2	2
<b>310170 - Enterprise Applications Support</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
15113302.Information Technology Specialist Software Engine	2	2	2	2	2
15113304.Information Technology Specialist Software Engine	1	1	1	1	1
15113314.Supervisory Information Technology Specialist Soft	1	1	1	1	1
15113333.Information Technology Specialist Software Engine	1	1	1	1	1
15114304.Information Technology Specialist NetworkEnterpr	1	1	1	1	1
<b>310180 - Geospatial Information Systems</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
119114.Supervisory Information Technology Specialist Gis	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15115102.Information Technology Technician 2	2	2	2	2	2
15115103.Information Technology Technician 3	1	1	1	1	1
15119104.Information Technology Specialist 4	1	1	1	1	1
15119112.Information Technology Specialist Gis Analyst 2	2	2	2	2	2
15119133.Information Technology Specialist Gis Analyst 3	3	3	3	3	3
<b>310190 - Web Administration</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
15112102.Information Technology Specialist Systems Analyst	1	0	0	0	0
15113403.Web Developer 3	4	3	3	3	3
15113404.Web Developer 4	0	1	1	1	1
15113414.Supervisory Web Developer 4	1	1	1	1	1
15115103.Information Technology Technician 3	0	1	1	1	1
<b>310220 - Public Safety</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
15114202.Information Technology Specialist Systems Admini:	0	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	0	1	1	1	1
15115103.Information Technology Technician 3	0	1	1	1	1
<b>Grand Total</b>	<b>144</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>

# 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 3D, 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 36<sup>th</sup> District Court, attorneys in this division handle criminal court dockets as more described fully below
- **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-



## LAW (32)

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 inquiries, as well as, provide legal advice and counsel to client departments throughout the City of Detroit. Additionally,

## LAW (32)

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 2024 – June 2025	Effective Governance
2. Provide advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure	July 2024 – June 2025	Efficient & Innovative Operations
3. Ensure staff and attorney preparedness for all legal proceedings and client contacts, demonstrating professionalism and integrity at all times	July 2024 – June 2025	Effective Governance
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered	July 2024 – June 2025	Efficient & Innovative Operations
5. Provide effective legal representation and timely advice and counsel in commercial and development transactions	July 2024 – June 2025	Efficient & Innovative Operations
6. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances.	July 2024 – June 2025	Safer Neighborhood
7. Defend all legal actions against the City and pursue litigation to protect the City's interests	July 2024 – June 2025	Efficient & Innovative Operations
8. Process records requests pursuant to state law	July 2024 – June 2025	Efficient & Innovative Operations
9. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code.	July 2024 – June 2025	Vibrant & Beautiful City
10. Capture billable time	July 2024 – June 2025	Efficient & Innovative Operations

# LAW (32)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Appeals	\$656,279	4.0
Blight Litigation	\$779,219	5.0
Criminal Enforcement & Quality of Life Issues	\$1,317,401	11.0
Development Negotiations and Contracts	\$2,285,998	14.0
Direct Support to Agencies, etc.	\$1,071,234	8.0
FOIA Response	\$2,054,141	18.0
Labor, Employment, & Workers' Compensation	\$1,012,036	7.0
Litigation & Claims	\$7,693,609	35.0
Program Management and Implementation	\$1,973,493	10.00
<b>Total:</b>	<b>\$18,843,410</b>	<b>112.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Direct support to legislative bodies, boards, commissions, and departments/agencies - # of hours recorded/submitted	1,233	2
Development negotiations - # of hours recorded/submitted	4,316.5 hours	5
Litigation and claims - # of hours recorded/submitted	4,945.44	7
FOIA response - # of hours recorded/submitted	3,759 hours	8
Blight litigation - # of hours recorded/submitted	350 hours	9
Direct support to legislative bodies, boards, commissions, and departments/agencies - # of hours recorded/submitted	1,233	2
Development negotiations - # of hours recorded/submitted	4,316.5 hours	5

## Department 32 - Law Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,630,873	6,002,780	1,716,000	1,716,000	1,698,000	1,698,000
Total Expenditures	19,561,809	23,898,456	18,436,349	18,436,349	18,843,410	18,843,410
<b>Net Tax Cost</b>	<b>16,930,937</b>	<b>17,895,676</b>	<b>16,720,349</b>	<b>16,720,349</b>	<b>17,145,410</b>	<b>17,145,410</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,731,960	1,731,960	1,766,599	1,766,599	1,801,931	1,801,931
Total Expenditures	19,164,996	19,164,996	19,492,633	19,492,633	19,826,437	19,826,437
<b>Net Tax Cost</b>	<b>17,433,036</b>	<b>17,433,036</b>	<b>17,726,034</b>	<b>17,726,034</b>	<b>18,024,506</b>	<b>18,024,506</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	18,436,349	18,843,410
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>18,436,349</b>	<b>18,843,410</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	110.00	110.00	110.00	110.00	110.00	110.00
Non-General Fund	7.50	2.00	2.00	2.00	2.00	2.00
ARPA	4.00	-	-	-	-	-
<b>Total Positions</b>	<b>121.50</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>32 - Law Department</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
Salaries & Wages	10,956,690	11,411,629	11,639,862	11,872,659	12,110,112
Employee Benefits	3,491,589	3,626,613	3,681,914	3,738,321	3,795,856
Professional & Contractual Services	1,952,782	1,886,983	1,905,853	1,924,912	1,944,161
Operating Supplies	227,881	632,446	638,770	645,158	651,609
Operating Services	1,788,407	1,265,739	1,278,397	1,291,181	1,304,093
Other Expenses	19,000	20,000	20,200	20,402	20,606
<b>Grand Total</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>32 - Law Department</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
Sales & Charges for Services	1,716,000	1,661,000	1,694,220	1,728,105	1,762,667
Revenues from Use of Assets	-	1,000	1,020	1,040	1,061
Miscellaneous	-	36,000	36,720	37,454	38,203
<b>Grand Total</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>32 - Law Department</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
<b>1000 - General Fund</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
Salaries & Wages	10,956,690	11,411,629	11,639,862	11,872,659	12,110,112
Employee Benefits	3,491,589	3,626,613	3,681,914	3,738,321	3,795,856
Professional & Contractual Services	1,952,782	1,886,983	1,905,853	1,924,912	1,944,161
Operating Supplies	227,881	632,446	638,770	645,158	651,609
Operating Services	1,788,407	1,265,739	1,278,397	1,291,181	1,304,093
Other Expenses	19,000	20,000	20,200	20,402	20,606
<b>Grand Total</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>32 - Law Department</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>1000 - General Fund</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
Sales & Charges for Services	1,716,000	1,661,000	1,694,220	1,728,105	1,762,667
Revenues from Use of Assets	-	1,000	1,020	1,040	1,061
Miscellaneous	-	36,000	36,720	37,454	38,203
<b>Grand Total</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>32 - Law Department</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
<b>1000 - General Fund</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
<b>28320 - Effective Governance - Legislative Services</b>	<b>474,000</b>	<b>378,000</b>	<b>381,780</b>	<b>385,598</b>	<b>389,454</b>
320055 - Legislative Services	474,000	378,000	381,780	385,598	389,454
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>17,962,349</b>	<b>18,465,410</b>	<b>18,783,216</b>	<b>19,107,035</b>	<b>19,436,983</b>
320010 - Law Administration	17,962,349	18,465,410	18,783,216	19,107,035	19,436,983
<b>Grand Total</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>32 - Law Department</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>1000 - General Fund</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
320010 - Law Administration	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
<b>Grand Total</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>32 - Law Department</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>
<b>1000 - General Fund</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>320010 - Law Administration</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
010104.Deputy Corporation Counsel	1	1	1	1	1
010127.Corporation Counsel Election Commissioner \$2000	1	1	1	1	1
012031.Senior Clerk	2	2	2	2	2
012249.Administrative Assistant Grade 2 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 2	1	1	1	1	1
091133.Associate Assistant Corporation Counsel	3	3	3	3	3
091142.Assistant Corporation Counsel	21	19	19	19	19
091152.Senior Assistant Corporation Counsel	26	29	29	29	29
091157.Supervising Assistant Corporation Counsel	10	10	10	10	10
091191.Assistant Corporation Counsel Exempted	2	1	1	1	1
091192.Senior Assistant Corporation Counsel Exempted	3	3	3	3	3
091941.Legal Assistant	14	14	14	14	14
11931424.Chief Of Criminal Enforcement And Quality Of Life	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	3	4	4	4	4
81012051.Head Clerk	1	1	1	1	1
931420.Chief Legal Counsel For Transactional And Economic	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
931421.Chief Administrative Corporation Counsel	3	2	2	2	2
931422.Chief Of Staff Law	1	1	1	1	1
931423.Chief Of Litigation	1	1	1	1	1
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>321111 - Law Department Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111004.Project Manager Analytics Specialist 4	2	0	0	0	0
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>321111 - Law Department Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
13111004.Project Manager Analytics Specialist 4	0	2	2	2	2
<b>Grand Total</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>

# MAYOR’S OFFICE (33)

## Mission

The Mayor’s Office mission is to grow 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 residents. The 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; and educate residents on City programs and policies.

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Mayor’s Office	\$10,150,376	65.0
<b>Total:</b>	<b>\$10,150,376</b>	<b>65.0</b>

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Homeland Security personnel at the Real-Time Crime Monitoring Center transferred from the Mayor’s Office to the Police Department	-\$1,937,588	-21.0

### Department 33 - Mayor's Office

#### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	63,411	1,102,958	50,000	1,093,379	101,000	1,163,007
Total Expenditures	9,187,453	22,674,132	10,771,596	11,814,975	9,088,369	10,150,376
<b>Net Tax Cost</b>	<b>9,124,042</b>	<b>21,571,174</b>	<b>10,721,596</b>	<b>10,721,596</b>	<b>8,987,369</b>	<b>8,987,369</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	102,820	1,183,827	105,000	1,205,387	107,000	1,227,155
Total Expenditures	9,252,046	10,333,053	9,418,953	10,519,340	9,589,154	10,709,309
<b>Net Tax Cost</b>	<b>9,149,226</b>	<b>9,149,226</b>	<b>9,313,953</b>	<b>9,313,953</b>	<b>9,482,154</b>	<b>9,482,154</b>

#### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	10,771,596	9,088,369
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>10,771,596</b>	<b>9,088,369</b>

#### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	81.00	81.00	61.00	61.00	61.00	61.00
Non-General Fund	3.00	4.00	4.00	4.00	4.00	4.00
ARPA	8.00	-	-	-	-	-
<b>Total Positions</b>	<b>92.00</b>	<b>85.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>33 - Mayor's Office</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>
Salaries & Wages	8,234,381	7,008,685	7,043,033	7,178,519	7,316,691
Employee Benefits	2,547,133	2,156,904	2,182,372	2,215,599	2,249,291
Professional & Contractual Services	110,241	-	-	-	-
Operating Supplies	306,391	279,480	281,555	283,651	285,767
Operating Services	204,205	204,205	205,848	207,507	209,183
Other Expenses	158,307	161,722	163,327	165,799	168,394
Equipment Acquisition	254,317	339,380	456,918	468,265	479,983
<b>Grand Total</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>33 - Mayor's Office</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>
Grants, Shared Taxes, & Revenues	1,043,379	1,153,007	1,173,827	1,195,387	1,217,155
Sales & Charges for Services	50,000	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	10,000
<b>Grand Total</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>33 - Mayor's Office</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>
<b>1000 - General Fund</b>	<b>10,771,596</b>	<b>9,088,369</b>	<b>9,252,046</b>	<b>9,418,953</b>	<b>9,589,154</b>
Salaries & Wages	7,855,450	6,607,676	6,735,990	6,866,870	7,000,367
Employee Benefits	2,462,134	2,053,592	2,084,683	2,116,394	2,148,740
Operating Supplies	152,500	125,589	126,845	128,114	129,395
Operating Services	164,205	164,205	165,848	167,507	169,183
Other Expenses	137,307	137,307	138,680	140,068	141,469
<b>2105 - Homeland Security Grants Fund</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
Salaries & Wages	256,531	278,609	182,195	184,928	187,702
Employee Benefits	45,916	64,414	57,967	58,867	59,666
Professional & Contractual Services	110,241	-	-	-	-
Operating Supplies	81,891	81,891	82,710	83,537	84,372
Other Expenses	21,000	21,000	21,210	21,423	21,637
Equipment Acquisition	254,317	339,380	456,918	468,265	479,983
<b>2106 - Mayor's Office Grants Fund</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
Salaries & Wages	122,400	122,400	124,848	126,721	128,622
Employee Benefits	39,083	38,898	39,722	40,338	40,885
Other Expenses	-	3,415	3,437	4,308	5,288
<b>3921 - Other Special Revenue Fund</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
Operating Supplies	72,000	72,000	72,000	72,000	72,000
Operating Services	40,000	40,000	40,000	40,000	40,000
<b>Grand Total</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 33 - MAYOR'S OFFICE**

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Summary Category</b>					
<b>33 - Mayor's Office</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>
<b>1000 - General Fund</b>	<b>50,000</b>	<b>101,000</b>	<b>102,820</b>	<b>105,000</b>	<b>107,000</b>
Grants, Shared Taxes, & Revenues	-	91,000	92,820	95,000	97,000
Sales & Charges for Services	50,000	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	10,000
<b>2105 - Homeland Security Grants Fund</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
Grants, Shared Taxes, & Revenues	769,896	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
Grants, Shared Taxes, & Revenues	161,483	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
Grants, Shared Taxes, & Revenues	112,000	112,000	112,000	112,000	112,000
<b>Grand Total</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>33 - Mayor's Office</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>
<b>1000 - General Fund</b>	<b>10,771,596</b>	<b>9,088,369</b>	<b>9,252,046</b>	<b>9,418,953</b>	<b>9,589,154</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>3,030,696</b>	<b>1,190,575</b>	<b>1,212,696</b>	<b>1,235,257</b>	<b>1,258,263</b>
330017 - Emergency Management Awareness	3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
<b>28330 - Effective Governance - City of Detroit</b>	<b>7,740,900</b>	<b>7,897,794</b>	<b>8,039,350</b>	<b>8,183,696</b>	<b>8,330,891</b>
330010 - Office of the Mayor	5,465,731	5,558,514	5,656,327	5,756,060	5,857,754
330012 - Mayor's Residence	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,244,169	2,308,280	2,351,713	2,396,013	2,441,198
<b>2105 - Homeland Security Grants Fund</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	<b>769,896</b>	-	-	-	-
331111 - Mayor's Office Grants	769,896	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
331111 - Mayor's Office Grants	-	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
<b>21228 - Harvard Business School Leadership FY24</b>	<b>161,483</b>	-	-	-	-
331111 - Mayor's Office Grants	161,483	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
331111 - Mayor's Office Grants	-	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
<b>Grand Total</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>33 - Mayor's Office</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>
<b>1000 - General Fund</b>	<b>50,000</b>	<b>101,000</b>	<b>102,820</b>	<b>105,000</b>	<b>107,000</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>50,000</b>	<b>91,000</b>	<b>92,820</b>	<b>95,000</b>	<b>97,000</b>
330017 - Emergency Management Awareness	50,000	91,000	92,820	95,000	97,000
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
330025 - Halloween Initiative	-	10,000	10,000	10,000	10,000
<b>2105 - Homeland Security Grants Fund</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	<b>769,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
331111 - Mayor's Office Grants	769,896	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	<b>-</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
331111 - Mayor's Office Grants	-	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
<b>21228 - Harvard Business School Leadership FY24</b>	<b>161,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
331111 - Mayor's Office Grants	161,483	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	<b>-</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
331111 - Mayor's Office Grants	-	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
<b>Grand Total</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>33 - Mayor's Office</b>	<b>85</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
<b>1000 - General Fund</b>	<b>81</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>30</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>330017 - Emergency Management Awareness</b>	<b>30</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
010139.Director Of Homeland Security	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010200.Project Manager	1	1	1	1	1
079062.Senior Emergency Management Specialist	0	1	1	1	1
099536.Public Information Manager	1	1	1	1	1
13111103.Program Analyst 3	3	3	3	3	3
43601104.Administrative Assistant 4	1	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	21	0	0	0	0
<b>28330 - Effective Governance - City of Detroit</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>330010 - Office of the Mayor</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
013376.Executive Administrative Assistant 2	0	1	1	1	1
81301001.Chief Of Staff	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
931110.Chief Operating Officer Mayors Office	1	1	1	1	1
932002.Executive Assistant To The Mayor 3	4	3	3	3	3
932003.Executive Assistant To The Mayor 2	4	4	4	4	4
932004.Executive Assistant To The Mayor 1	7	7	7	7	7
932008.Executive Assistant To The Mayor 4	2	3	3	3	3
932012.Chief Administrative Officer	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932014.Executive Management Team Mayors Office	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	10	10	10	10	10
<b>330095 - Neighborhoods</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
932002.Executive Assistant To The Mayor 3	1	1	1	1	1
932003.Executive Assistant To The Mayor 2	1	1	1	1	1
932005.Assistant To The Mayor 2	1	1	1	1	1
932007.Assistant To The Mayor 1	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	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
<b>2105 - Homeland Security Grants Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331111 - Mayor's Office Grants</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111114.Supervisory Program Analyst 4	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	0	0	0	0
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>331111 - Mayor's Office Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111114.Supervisory Program Analyst 4	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
932610.Intelligence Specialist	0	1	1	1	1
<b>2106 - Mayor's Office Grants Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>21228 - Harvard Business School Leadership FY24</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331111 - Mayor's Office Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
932002.Executive Assistant To The Mayor 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21371 - Harvard Business School Leadership FY25	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932002.Executive Assistant To The Mayor 3	0	1	1	1	1
<b>Grand Total</b>	<b>85</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>



# 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. The ParkDetroit app will expand services to include multi-mobility trip planning options and merchant rewards programming.	October 2024 – March 2025	Efficient and Innovative Operations
2. 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.	November 2024 – June 2025	Economic Equity and Opportunity
3. 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.	September 2023 – November 2024	Safer Neighborhoods
4. Improve existing parking assets and expand parking opportunities in the commercial corridors	October 2023 – January 2025	Economic Equity and Opportunity
5. 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 FY23 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 FY24.	December 2024 – June 2025	Efficient and Innovative Operations
6. 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 2024 – June 2025	Safer Neighborhoods

# MUNICIPAL PARKING DEPARTMENT (34)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Admin / Overhead	\$1,019,570	11.00
Parking Enforcement	\$6,069,649	58.00
Parking Garage Operation & On-Street Parking	\$3,150,700	27.00
<b>Total:</b>	<b>\$10,239,919</b>	<b>96.00</b>

## 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
Filled Parking Enforcement Officer (PEO) positions	42 PEO & 7 Sr. PEO	1
Launch ParkDetroit Trip Planning function to support daily park and ride services to reduce congestions and pollution and drive usage of unused parking in the CBD and Midtown area in FY 24	FY24 Total: Anticipated launch December 2023	1
Grow private/public participation to 120 parking locations	FY24 Total: 90 locations	2
Add 20 Residential Parking Zones	FY24 Total: 7 zones approved	3

## Department 34 - Municipal Parking Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,731,217	17,731,217	14,615,000	14,615,000	18,440,000	18,440,000
Total Expenditures	9,074,505	10,862,968	11,283,565	11,283,565	10,239,919	10,239,919
<b>Net Tax Cost</b>	<b>(8,656,711)</b>	<b>(6,868,249)</b>	<b>(3,331,435)</b>	<b>(3,331,435)</b>	<b>(8,200,081)</b>	<b>(8,200,081)</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,809,000	18,809,000	19,185,380	19,185,380	19,569,288	19,569,288
Total Expenditures	10,383,458	10,383,458	10,529,362	10,529,362	10,677,677	10,677,677
<b>Net Tax Cost</b>	<b>(8,425,542)</b>	<b>(8,425,542)</b>	<b>(8,656,018)</b>	<b>(8,656,018)</b>	<b>(8,891,611)</b>	<b>(8,891,611)</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	11,283,565	10,239,919
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>11,283,565</b>	<b>10,239,919</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	79.00	96.00	96.00	96.00	96.00	96.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>79.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>34 - Municipal Parking Department</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
Salaries & Wages	4,064,012	4,023,363	4,098,983	4,176,112	4,254,785
Employee Benefits	1,217,410	1,200,618	1,218,379	1,236,493	1,254,969
Professional & Contractual Services	5,425,154	4,552,053	4,597,573	4,643,548	4,689,984
Operating Supplies	79,848	112,149	113,271	114,403	115,546
Operating Services	476,231	332,826	336,153	339,515	342,909
Other Expenses	20,910	18,910	19,099	19,291	19,484
<b>Grand Total</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>34 - Municipal Parking Department</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
Revenues from Use of Assets	6,360,000	8,240,000	8,404,800	8,572,896	8,744,354
Fines, Forfeits, & Penalties	8,255,000	10,200,000	10,404,200	10,612,484	10,824,934
<b>Grand Total</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>34 - Municipal Parking Department</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>1000 - General Fund</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
Salaries & Wages	4,064,012	4,023,363	4,098,983	4,176,112	4,254,785
Employee Benefits	1,217,410	1,200,618	1,218,379	1,236,493	1,254,969
Professional & Contractual Services	5,425,154	4,552,053	4,597,573	4,643,548	4,689,984
Operating Supplies	79,848	112,149	113,271	114,403	115,546
Operating Services	476,231	332,826	336,153	339,515	342,909
Other Expenses	20,910	18,910	19,099	19,291	19,484
<b>Grand Total</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>34 - Municipal Parking Department</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>1000 - General Fund</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
Revenues from Use of Assets	6,360,000	8,240,000	8,404,800	8,572,896	8,744,354
Fines, Forfeits, & Penalties	8,255,000	10,200,000	10,404,200	10,612,484	10,824,934
<b>Grand Total</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>34 - Municipal Parking Department</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>1000 - General Fund</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>27340 - Code Enforcement - Parking</b>	<b>5,483,079</b>	<b>4,712,868</b>	<b>4,765,657</b>	<b>4,819,093</b>	<b>4,873,187</b>
340040 - Parking Meter Maintenance	1,906,320	1,864,145	1,885,687	1,907,505	1,929,606
340050 - Parking Meter Collection	326,453	335,753	341,871	348,109	354,468
340083 - Parking Violation Bureau - Towing & Storage	652,862	415,526	419,681	423,877	428,115
340085 - Parking Violation Bureau - Processing & Collection	2,597,444	2,097,444	2,118,418	2,139,602	2,160,998
<b>27341 - Parking Garages</b>	<b>1,514,469</b>	<b>1,330,420</b>	<b>1,350,164</b>	<b>1,370,242</b>	<b>1,390,660</b>
340020 - Parking Maintenance	622,301	659,266	671,263	683,496	695,968
340030 - Parking Operations	892,168	671,154	678,901	686,746	694,692
<b>29340 - MPD Administration</b>	<b>4,286,017</b>	<b>4,196,631</b>	<b>4,267,637</b>	<b>4,340,027</b>	<b>4,413,830</b>
340010 - Parking Administration	1,182,792	1,139,952	1,160,325	1,181,092	1,202,262
340080 - Parking Violation Bureau - Administration	3,103,225	3,056,679	3,107,312	3,158,935	3,211,568
<b>Grand Total</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>34 - Municipal Parking Department</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>1000 - General Fund</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>27340 - Code Enforcement - Parking</b>	<b>555,000</b>	<b>826,000</b>	<b>842,520</b>	<b>859,370</b>	<b>876,558</b>
340083 - Parking Violation Bureau - Towing & Storage	555,000	826,000	842,520	859,370	876,558
<b>27341 - Parking Garages</b>	<b>6,360,000</b>	<b>8,240,000</b>	<b>8,404,800</b>	<b>8,572,896</b>	<b>8,744,354</b>
340330 - Revenue Fund Trustee	1,260,000	1,508,000	1,538,160	1,568,923	1,600,302
340331 - On Street Meter Collections	5,100,000	6,732,000	6,866,640	7,003,973	7,144,052
<b>29340 - MPD Administration</b>	<b>7,700,000</b>	<b>9,374,000</b>	<b>9,561,680</b>	<b>9,753,114</b>	<b>9,948,376</b>
340080 - Parking Violation Bureau - Administration	7,700,000	9,374,000	9,561,680	9,753,114	9,948,376
<b>Grand Total</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>34 - Municipal Parking Department</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>1000 - General Fund</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>27340 - Code Enforcement - Parking</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>340040 - Parking Meter Maintenance</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
712331.Parking Meter Repair Worker	6	6	6	6	6
712341.Parking Meter Service Foreman	1	1	1	1	1
<b>340050 - Parking Meter Collection</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
012017.Principal Clerk Parking Violations	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
012078.Head Clerk Municipal Parking	1	1	1	1	1
047342.Parking Meter Revenue Collector	4	4	4	4	4
<b>27341 - Parking Garages</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>340020 - Parking Maintenance</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
619121.General Environmental Technician 1	3	0	0	0	0
619142.General Environmental Technician 1 MPD	0	3	3	3	3
621031.Building Trades Worker General	1	0	0	0	0
622031.Building Operator 1	0	1	1	1	1
641041.Building Operations Supervisor Grade 1	1	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 1	4	4	4	4	4
8621031.Building Trades Worker General	0	1	1	1	1
<b>340030 - Parking Operations</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
081001.Customer Service Representative I	1	0	0	0	0
081004.Customer Service Supervisor	0	1	1	1	1
081007.Customer Service Supervisor Municipal Parking	1	0	0	0	0
501029.Customer Service Specialist 1	0	1	1	1	1
<b>29340 - MPD Administration</b>	<b>70</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>340010 - Parking Administration</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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 2 Municipal Parking	1	1	1	1	1
010944.Manager 1 Municipal Parking	2	2	2	2	2
012017.Principal Clerk Parking Violations	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
013131.Office Assistant 3	2	3	3	3	3
013373.Executive Administrative Assistant 1	1	1	1	1	1
339210.Parking Enforcement Control Specialist	2	0	0	0	0
<b>340080 - Parking Violation Bureau - Administration</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
012089.Assistant Administrative Supervisor Parking Violat	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	42	42	42	42	42
339230.Senior Parking Enforcement Officer	7	7	7	7	7

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
339245.Head Parking Enforcement Officer	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929103.Administrative Special Services Staff 3	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>Grand Total</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>

# 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, and other external agencies.

General Fund Contributions	FY 2025 Mayor Proposed
Coleman A. Young International Airport	\$4,039,608
Detroit Department of Transportation	\$78,168,185
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	\$1,200,000
Eastern Market	\$300,000
Detroit Wayne Port Authority	\$400,000
Detroit Land Bank Authority	\$11,000,000
Department of Public Works – Solid Waste Management	\$3,388,315



# Non-Departmental (35)

## Operating Programs and Services Details

### Board of Ethics

#### Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Creation of an Independent Learning Management System - An independent Learning Management System will allow the BOE to build robust online training that will assist in handling the workload of educating 9,000 public servants solely on the Ethics Ordinance.	July 2024 - June 2028	Effective Governance
2. Outreach and Advertising - Public outreach is necessary to ensure transparency and education on what services the BOE provides to City of Detroit public servants and citizens.	July 2024 - June 2028	Effective Governance
3. Board Training and Development - Training and professional development opportunities allow the BOE Board members and staff to serve the City of Detroit effectively and run efficient meetings that abide by state law. This includes providing annual training to Board members, benchmarking trips to other Ethics offices for staff, and annual attendance and leadership opportunities at the Council on Governmental Ethics Laws (COGEL) conference.	July 2024 - June 2028	Effective Governance
4. Maintaining Investigative Resources - WingSwept and CLEAR are best practice systems that assist the BOE in its investigations and to organize investigative findings in a unified report.	July 2024 - June 2028	Efficient and Innovative Operations

#### Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administrative Operations	\$ 244,455	2.00
Board & Staff Professional Development	\$ 35,384	-
Ethics Training	\$ 85,623	1.00

# Non-Departmental (35)

Maintaining Investigative Resources	\$ 150,998	1.00
Overall Public Outreach	\$ 15,500	-
Public Servant Outreach	\$ 26,000	-
<b>Total</b>	<b>\$ 557,960</b>	<b>4.00</b>

## Metrics and Data

Metrics	Data	Related Goal #
# of public servants who complete ethics training (2023)	1041 public servants trained in 2023	1
# of Requests for an Advisory Opinion (RAOs) (2023)	18 RAOs received in 2023	2
# of disclosures (2023)	13 disclosures received in 2023	2
# of Q&As attended (2023)	7 Q&As	2
# of community meetings attended (2023)	9 community meetings	2
# of benchmarking trips and conference presentations (2023)	12 total trips & presentations	3
# of vacancies (in FY24)	0 vacancies	4

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Expansion of ethics training system in Ultipro	\$6,500	-

# Non-Departmental (35)

## Board of Police Commissioners

### Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. CITIZEN COMPLAINTS: Eliminate the backlog of citizen complaints; and implement complaint management system, processes and training to achieve timeliness, data management, quality.	July 2024 - June 2025	Safer Neighborhoods
2. COMMUNITY: Continue to improve transparency, accountability, public education, engagement, and trust around police policy and misconduct, citizen rights and responsibilities, public safety, and alternative resources through analysis and reporting, community events, social media, etc.	July 2024 - June 2025	Safer Neighborhoods
3. STAFFING: Fill vacancies of open core staff positions and restructure staffing to support short term and long term goals.	July 2024 - June 2025	Efficient and Innovative Operations
4. PROCESSES & PROCEDURES: Update BOPC/OCI ByLaws, SOPs, and advocate for the updating of union contracts and any other conflicting contracts or ordinances to align to City Charter, Open Meetings Act, Robert's Rules of Order, and to meet the needs of the public in oversight.	July 2024 - June 2025	Efficient and Innovative Operations
5. DPD POLICY: Complete an audit of DPD Policies and proposed changes based on data analysis and feedback from Commissioners, community, legal, and civil rights experts	July 2024 - June 2025	Effective Governance
6. FISCAL: Increase BOPC funding through effective budget management, grants, and donations; and increase transparency and accountability of DPD budget through audit, analysis, and reporting.	July 2024 - June 2025	Effective Governance
7. OVERSIGHT BEST PRACTICES: Continue to identify and leverage industry best practices in Law Enforcement Oversight and independent governance, leveraging NACOLE and affiliates, educational institutions, and civil rights experts.	July 2024 - June 2025	Effective Governance

# Non-Departmental (35)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Budget	\$ 123,394	1.00
Citizen Complaints	\$ 4,309,013	33.00
Policy	\$ 126,134	1.00
<b>Total</b>	<b>\$ 4,558,541</b>	<b>35.00</b>

## Metrics and Data

Metrics	Data	Related Goal #
# of complaints completed	12,000 complaints	1 & 3

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Temporary investigator positions to clear case backlog (one-time)	\$820,066	-
Temporary admin positions to clear case backlog (one-time)	\$63,082	-
Case management system annual cost	\$65,000	-

# Non-Departmental (35)

## Media and Communications Services

### Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Create, publicize, and promote high quality graphic design content citywide	July 2024 - June 2028	Effective Governance
2. Provide high quality video/photo content that fairly and accurately represent the opportunities available to residents	July 2024 - June 2028	Effective Governance
3. Increase social media followers and reach on all platform, and collaborate local businesses on posts	July 2024 - June 2028	Effective Governance
4. Improve high quality content through technology	July 2024 - June 2028	Effective Governance
5. Right of Way Permits - Approve all Rights of Way Permits in a timely manner	July 2024 - June 2028	Effective Governance
6. Increase awareness within the Detroit Film Community about the Film Office and the permitting policies	July 2024 - June 2028	Effective Governance

### Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Citywide Graphic Designs	\$364,350	4.0
Citywide Social Media Platforms	\$575,453	7.0
Copy Center	\$174,540	2.0
Film Permits	\$66,743	1.0
Photography Creation Services	\$211,962	3.0
Publicist Services	\$187,863	2.0
Rights of Way Permits	\$138,623	1.0
Video Content Creation Services	\$1,870,884	20.0
<b>Total</b>	<b>\$3,590,418</b>	<b>40.0</b>

# Non-Departmental (35)

## Metrics and Data

Metrics	Data	Related Goal #
Completed graphic design service requests from March 2022 to July 2023	900 service requests	1
Completed written and design creation requests from March 2022 to July 2023	425 publicist written and design requests	1
Completed video creation requests from March 2022 to July 2023	780 video creation requests	2
Completed photography service requests from March 2022 to July 2023	325 photography requests	2
Completed social media posts across all City platforms from January 2023 to July 2023	2,211 posts across the City's seven social media platforms	3
Completed print production requests from March 2022 to July 2023	810 print service requests	4
Completed Rights of Way permit requests from March 2022 to July 2023	705 Rights of Way permit requests	5
Completed film permit requests from March 2022 to July 2023	175 film permit requests	6
Completed graphic design service requests from March 2022 to July 2023	900 service requests	1

# Non-Departmental (35)

## Operating Budget Highlights - Other

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Eastern Market Additional Funding for Operations	\$75,000	-
Goal Line Expansion	\$500,000	-
Opioid Crisis Response Initiatives	\$1,240,541	-
Detroit Zoo Additional Funding for Operations	\$630,000	-
Solid Waste Fund Contribution for Operations	\$3,388,315	-
Increase to DDOT Contribution for Operations	\$3,800,000	-
Workforce Investments in competitive active employee retirement benefits	\$10,000,000	-
Workforce Investments in competitive wage rates	\$7,578,827	-
Establishing a general fund contribution to Solid Waste operations	\$3,388,315	-

## Department 35 - Non-Departmental

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,125,494,447	1,228,742,783	1,063,494,087	1,122,593,924	1,170,528,191	1,228,346,053
Total Expenditures	322,668,729	404,731,101	166,663,889	173,178,252	181,957,521	205,279,062
<b>Net Tax Cost</b>	<b>(802,825,718)</b>	<b>(824,011,682)</b>	<b>(896,830,198)</b>	<b>(949,415,672)</b>	<b>(988,570,670)</b>	<b>(1,023,066,991)</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,157,437,081	1,160,800,242	1,181,973,226	1,185,569,267	1,208,012,023	1,211,651,365
Total Expenditures	186,626,415	189,989,576	193,107,992	196,704,033	197,282,100	200,921,442
<b>Net Tax Cost</b>	<b>(970,810,666)</b>	<b>(970,810,666)</b>	<b>(988,865,234)</b>	<b>(988,865,234)</b>	<b>(1,010,729,923)</b>	<b>(1,010,729,923)</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	162,664,889	181,074,373
One-Time Expenditures <sup>1</sup>	3,999,000	883,148
<b>Total Expenditures</b>	<b>166,663,889</b>	<b>181,957,521</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	100.50	112.00	128.00	128.00	128.00	128.00
Non-General Fund	19.00	31.00	30.00	30.00	30.00	30.00
ARPA	8.50	-	-	-	-	-
<b>Total Positions</b>	<b>128.00</b>	<b>143.00</b>	<b>158.00</b>	<b>158.00</b>	<b>158.00</b>	<b>158.00</b>

<sup>1</sup> FY 2024 included one-time funding for Eastern Market Corporation (\$75,000), The Charles H. Wright Museum of African-American History (\$700,000), the Immigration Task Force (\$3,000), the Reparations Task Force (\$350,000), the Port Authority in support of a ferry feasibility study (\$100,000), Childhood Education and Enrichment Support (\$2.5 million), Media Services technology and equipment (\$221,000), and ADA work (\$50,000). FY 2025 includes one-time funding for the Board of Police Commissioners.



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>35 - Non-Departmental</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>
Salaries & Wages	8,360,545	9,520,599	8,816,872	9,000,537	9,188,554
Employee Benefits	2,403,606	2,527,412	2,569,516	2,612,545	2,656,507
Professional & Contractual Services	2,759,193	759,193	761,785	764,403	767,047
Operating Supplies	973,961	1,690,483	1,695,073	1,890,139	1,894,825
Operating Services	43,605,469	43,167,426	43,514,304	43,824,255	44,137,309
Other Expenses	110,585,623	127,543,314	132,560,360	138,539,444	142,203,426
Equipment Acquisition	4,489,855	20,070,635	71,666	72,710	73,774
<b>Grand Total</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>35 - Non-Departmental</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>
Grants, Shared Taxes, & Revenues	225,180,533	241,247,138	247,794,391	252,551,543	257,408,145
Sales & Charges for Services	65,889,193	63,230,131	64,038,231	64,864,137	65,704,070
Revenues from Use of Assets	4,823,493	32,449,581	11,943,137	11,732,981	11,555,683
Fines, Forfeits, & Penalties	2,809,000	3,550,569	3,621,580	3,694,012	3,767,892
Contributions & Transfers	63,015,878	73,144,025	-	-	-
Miscellaneous	-	100,000	102,000	104,000	106,000
Taxes, Assessments, & Interest	760,875,827	813,384,068	832,060,362	851,191,625	871,678,606
Sales of Assets & Compensation for Losses	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>Grand Total</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>35 - Non-Departmental</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>
<b>1000 - General Fund</b>	<b>166,663,889</b>	<b>181,957,521</b>	<b>186,626,415</b>	<b>193,107,992</b>	<b>197,282,100</b>
Salaries & Wages	6,715,164	7,941,302	7,205,989	7,357,437	7,512,592
Employee Benefits	1,985,519	2,088,001	2,121,319	2,155,383	2,190,203
Professional & Contractual Services	2,759,193	759,193	761,785	764,403	767,047
Operating Supplies	964,961	440,942	445,352	449,806	454,304
Operating Services	43,584,429	43,146,386	43,492,843	43,802,364	44,114,981
Other Expenses	110,585,623	127,543,314	132,560,360	138,539,444	142,203,426
Equipment Acquisition	69,000	38,383	38,767	39,155	39,547
<b>3921 - Other Special Revenue Fund</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
Salaries & Wages	1,645,381	1,579,297	1,610,883	1,643,100	1,675,962
Employee Benefits	418,087	439,411	448,197	457,162	466,304
Operating Supplies	9,000	1,249,541	1,249,721	1,440,333	1,440,521
Operating Services	21,040	21,040	21,461	21,891	22,328
Equipment Acquisition	70,855	32,252	32,899	33,555	34,227
<b>4533 - City of Detroit Capital Projects</b>	<b>4,350,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	4,350,000	20,000,000	-	-	-
<b>Grand Total</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>35 - Non-Departmental</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>
<b>1000 - General Fund</b>	<b>1,063,494,087</b>	<b>1,170,528,191</b>	<b>1,157,437,081</b>	<b>1,181,973,226</b>	<b>1,208,012,023</b>
Grants, Shared Taxes, & Revenues	225,180,533	241,247,138	247,794,391	252,551,543	257,408,145
Sales & Charges for Services	63,724,830	61,149,131	61,915,611	62,699,065	63,495,697
Revenues from Use of Assets	4,823,493	32,449,581	11,943,137	11,732,981	11,555,683
Fines, Forfeits, & Penalties	2,809,000	3,550,569	3,621,580	3,694,012	3,767,892
Contributions & Transfers	6,080,404	18,647,704	-	-	-
Miscellaneous	-	100,000	102,000	104,000	106,000
Taxes, Assessments, & Interest	760,875,827	813,384,068	832,060,362	851,191,625	871,678,606
<b>1003 - Blight Remediation Fund</b>	<b>34,215,474</b>	<b>34,496,321</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contributions & Transfers	34,215,474	34,496,321	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
Sales & Charges for Services	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
Sales of Assets & Compensation for Losses	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>4533 - City of Detroit Capital Projects</b>	<b>22,720,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contributions & Transfers	22,720,000	20,000,000	-	-	-
<b>Grand Total</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>35 - Non-Departmental</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>
<b>1000 - General Fund</b>	<b>166,663,889</b>	<b>181,957,521</b>	<b>186,626,415</b>	<b>193,107,992</b>	<b>197,282,100</b>
<b>25350 - Board of Police Commissioners</b>	<b>3,779,322</b>	<b>4,558,541</b>	<b>3,739,176</b>	<b>3,804,187</b>	<b>3,870,446</b>
350002 - Board of Police Commissioners	3,779,322	4,558,541	3,739,176	3,804,187	3,870,446
<b>26350 - Cultural Institutions Support</b>	<b>4,470,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	1,200,000	1,200,000	1,200,000	1,200,000
350097 - Eastern Market Corporation*	300,000	300,000	300,000	300,000	300,000
350290 - Charles H. Wright Museum of African American History*	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
<b>26351 - Blight Remediation Projects</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
350014 - Land Bank Operations	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
<b>26352 - Solid Waste Services Support</b>	<b>-</b>	<b>3,388,315</b>	<b>5,261,072</b>	<b>10,018,839</b>	<b>11,094,514</b>
350079 - Solid Waste Contribution for Operations	-	3,388,315	5,261,072	10,018,839	11,094,514
<b>27350 - Special Services</b>	<b>1,905,713</b>	<b>1,567,775</b>	<b>1,585,354</b>	<b>1,603,258</b>	<b>1,621,492</b>
350370 - Project Clean Slate Operations	1,552,713	1,567,775	1,585,354	1,603,258	1,621,492
350371 - Immigration Task Force*	3,000	-	-	-	-
350372 - Reparations Task Force*	350,000	-	-	-	-
<b>27351 - Transportation Services Support</b>	<b>87,678,005</b>	<b>90,471,203</b>	<b>92,153,949</b>	<b>93,085,082</b>	<b>94,026,430</b>
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	74,368,185	78,168,185	79,856,469	80,764,337	81,682,996
350081 - DDoT Contribution for Legacy Debt	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
350090 - Airport Contribution for Operations	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
350140 - Detroit Port Authority*	400,000	400,000	400,000	400,000	400,000

\*FY 2024 included one-time funding for these programs

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>27352 - Community Programs Support</b>	<b>2,963,716</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
350230 - Childhood Education & Enrichment Support*	2,750,000	500,000	500,000	500,000	500,000
350240 - EITC Support	213,716	-	-	-	-
<b>28351 - Board of Ethics</b>	<b>545,278</b>	<b>557,960</b>	<b>565,912</b>	<b>574,011</b>	<b>582,258</b>
350165 - Board of Ethics	545,278	557,960	565,912	574,011	582,258
<b>28352 - Media Services &amp; Communications</b>	<b>1,751,094</b>	<b>1,509,418</b>	<b>1,537,034</b>	<b>1,565,194</b>	<b>1,593,907</b>
350325 - Communications Services	601,760	736,132	749,792	763,723	777,928
350326 - Media Services*	1,149,334	773,286	787,242	801,471	815,979
<b>28354 - Elected Officials Compensation</b>	<b>1,600,000</b>	<b>1,645,427</b>	<b>1,697,362</b>	<b>1,751,069</b>	<b>1,806,607</b>
350007 - Elected Officials' Compensation	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
<b>29350 - Citywide Overhead</b>	<b>50,970,761</b>	<b>61,658,882</b>	<b>63,486,556</b>	<b>64,106,352</b>	<b>66,086,446</b>
350020 - Dues & Memberships	386,235	400,660	440,660	440,660	440,660
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,207,113	1,284,075	1,307,303	1,330,984	1,355,127
350800 - Centralized Payments	30,528,075	30,411,327	30,715,440	31,022,594	31,332,820
350980 - Workforce Investments	6,749,338	17,462,820	18,923,153	19,212,114	20,857,839
<b>29351 - Pension-Related Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350015 - Pension Benefits Administration	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>-</b>	<b>1,240,541</b>	<b>1,240,541</b>	<b>1,430,969</b>	<b>1,430,969</b>
350030 - Other Operations Services	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>28353 - Cable TV</b>	<b>2,164,363</b>	<b>2,081,000</b>	<b>2,122,620</b>	<b>2,165,072</b>	<b>2,208,373</b>
350324 - P.E.G. Fees	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373

\*FY 2024 included one-time funding for these programs

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>4533 - City of Detroit Capital Projects</b>	<b>4,350,000</b>	<b>20,000,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>4,350,000</b>	<b>20,000,000</b>	-	-	-
350093 - Detroit Historical Museum	1,000,000	-	-	-	-
350095 - Zoo Operations	1,000,000	-	-	-	-
350097 - Eastern Market Corporation	350,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	2,000,000	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	-	20,000,000	-	-	-
<b>Grand Total</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>35 - Non-Departmental</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>
<b>1000 - General Fund</b>	<b>1,063,494,087</b>	<b>1,170,528,191</b>	<b>1,157,437,081</b>	<b>1,181,973,226</b>	<b>1,208,012,023</b>
<b>04739 - Non Dept General Revenue</b>	-	<b>2,507,074</b>	<b>2,507,074</b>	<b>2,507,074</b>	<b>2,507,074</b>
351020 - Non-Departmental	-	2,507,074	2,507,074	2,507,074	2,507,074
<b>20255 - Prior Year Activity</b>	<b>6,080,404</b>	<b>18,647,704</b>	-	-	-
351009 - Prior Year Surplus	6,080,404	18,647,704	-	-	-
<b>28352 - Media Services &amp; Communications</b>	-	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>	<b>106,000</b>
350325 - Communications Services	-	100,000	102,000	104,000	106,000
<b>28353 - Cable TV</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>29352 - Major Taxes and Other Revenues</b>	<b>1,050,860,190</b>	<b>1,143,123,832</b>	<b>1,148,884,870</b>	<b>1,173,629,171</b>	<b>1,199,843,266</b>
350350 - Property Tax & Other Related Revenue	145,613,641	162,263,787	166,180,049	170,218,201	174,096,543
350360 - State Shared Taxes	228,180,533	244,711,857	251,328,404	256,156,237	261,084,933
350380 - Investment & Other Interest Earnings	3,270,000	31,300,000	11,000,000	11,000,000	11,000,000
350620 - Income Tax	359,530,889	397,443,553	410,258,487	423,357,888	437,953,994
351020 - Non-Departmental	27,341,204	20,808,614	21,224,787	21,649,282	22,082,268
351050 - Wagering Tax	258,086,728	256,639,789	258,694,030	260,799,065	262,925,150
351056 - Motor City Casino - Municipal Services	9,086,413	11,014,081	11,079,612	11,142,623	11,206,264
351057 - Greektown Casino - Municipal Services	4,001,741	4,144,864	4,174,241	4,211,163	4,248,455
351058 - MGM Grand Casino - Municipal Services	15,749,041	14,797,287	14,945,260	15,094,712	15,245,659
<b>29353 - Debt Repayment</b>	<b>1,553,493</b>	<b>1,149,581</b>	<b>943,137</b>	<b>732,981</b>	<b>555,683</b>
351025 - Note B Payment	1,553,493	1,001,846	853,870	705,105	555,683
351036 - Note C Debt	-	147,735	89,267	27,876	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>1003 - Blight Remediation Fund</b>	<b>34,215,474</b>	<b>34,496,321</b>	-	-	-
<b>20255 - Prior Year Activity</b>	<b>34,215,474</b>	<b>34,496,321</b>	-	-	-
351009 - Prior Year Surplus	34,215,474	34,496,321	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
<b>21243 - Opioid Settlement Proceeds</b>	-	<b>1,240,541</b>	<b>1,240,541</b>	<b>1,430,969</b>	<b>1,430,969</b>
350030 - Other Operations Services	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>28353 - Cable TV</b>	<b>2,164,363</b>	<b>2,081,000</b>	<b>2,122,620</b>	<b>2,165,072</b>	<b>2,208,373</b>
350324 - P.E.G. Fees	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
<b>4533 - City of Detroit Capital Projects</b>	<b>22,720,000</b>	<b>20,000,000</b>	-	-	-
<b>20255 - Prior Year Activity</b>	<b>22,720,000</b>	<b>20,000,000</b>	-	-	-
351009 - Prior Year Surplus	22,720,000	20,000,000	-	-	-
<b>Grand Total</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>35 - Non-Departmental</b>	<b>143</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>
<b>1000 - General Fund</b>	<b>112</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
<b>20866 - Over-Assessment Program</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>351020 - Non-Departmental</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
13111102.Program Analyst 2	0	1	1	1	1
13111104.Program Analyst 4	0	3	3	3	3
13111114.Supervisory Program Analyst 4	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	6	6	6	6
<b>25350 - Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>350002 - Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
011805.Executive Manager Police	2	2	2	2	2
012073.Police Community Relations Coordinator	1	1	1	1	1
013131.Office Assistant 3	1	0	0	0	0
013374.Executive Administrative Assistant 2	0	1	1	1	1
091941.Legal Assistant	1	0	0	0	0
502004.Gis Analyst 1	1	0	0	0	0
81932503.Investigator Police Commission	5	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
931401.Administrative Specialist 3	1	1	1	1	1
931440.Administrative Assistant Board Of Police Commissio	4	5	5	5	5
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	8	13	13	13	13

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>27350 - Special Services</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>350370 - Project Clean Slate Operations</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
013376.Executive Administrative Assistant 2	0	1	1	1	1
091157.Supervising Assistant Corporation Counsel	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	0	0	0	0
43601103.Administrative Assistant 3	1	1	1	1	1
43601104.Administrative Assistant 4	2	3	3	3	3
929102.Administrative Special Services Staff 2	0	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	2	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>350372 - Reparations Task Force</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
010200.Project Manager	0	1	1	1	1
<b>28351 - Board of Ethics</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>350165 - Board of Ethics</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
010126.Executive Director Board Of Ethics	1	1	1	1	1
011726.Investigator Board Of Ethics	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
931628.Administrative Assistant Grade 2 Board of Ethnics	1	1	1	1	1
<b>28352 - Media Services &amp; Communications</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>350325 - Communications Services</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
010918.Manager 1 Communications	1	1	1	1	1
193025.Graphic Designer	2	2	2	2	2
193035.Principal Graphic Designer	1	1	1	1	1
43309904.Clerk 4	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	1	1	1	1	1
931525.Communications Specialist 2 Media Services	0	1	1	1	1
<b>350326 - Media Services</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
931501.Director Detroit Cable Communications Commission	1	1	1	1	1
931512.Chief Engineer Detroit Cable Communications Comm	0	1	1	1	1
931524.Communications Specialist 3 Media Services	4	3	3	3	3
931525.Communications Specialist 2 Media Services	2	2	2	2	2
931531.Manager of Media Production	1	0	0	0	0
<b>28354 - Elected Officials Compensation</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>350007 - Elected Officials' Compensation</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
010010.City Clerk Election Commission Chairperson \$2000	1	1	1	1	1
010030.City Council Member	8	8	8	8	8
010031.City Council President Election Commissioner \$2000	1	1	1	1	1
010040.Mayor	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>29350 - Citywide Overhead</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>350310 - Detroit Building Authority</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010200.Project Manager	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
931324.Special Area Maintenance Project Superintendent De	3	3	3	3	3
931626.Administrative Assistant Grade 2 Detroit Building	1	1	1	1	1
932015.Executive Management Team Detroit Building Autho	2	2	2	2	2
<b>29351 - Pension-Related Payments</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>350015 - Pension Benefits Administration</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
010809.Manager 2 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 Retir	1	1	1	1	1
11101201.Executive Director Pension	1	1	1	1	1
11303091.Chief Accounting Officer	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
13201002.Accountant 2	1	1	1	1	1
13201042.Supervisory Accountant 4 Retirement Systems	1	1	1	1	1
13201051.Accountant 1 Retirement Systems	1	1	1	1	1
13201052.Accountant 2 Retirement Systems	2	1	1	1	1
13205102.Financial Analyst 2	1	0	0	0	0
13205104.Financial Analyst 4	0	2	2	2	2
13205140.Pension Investment Officer	0	2	2	2	2
13205141.Chief Investment Officer	1	0	0	0	0
13205142.Deputy Chief Investment Officer	1	0	0	0	0

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13303162.Supervisory Accounting Technician 2 Retirement S	2	2	2	2	2
13601153.Administrative Assistant 3 Retirement Systems	3	4	4	4	4
43309904.Clerk 4	1	1	1	1	1
43309954.Clerk 4 Retirement Systems	4	4	4	4	4
43601103.Administrative Assistant 3	2	2	2	2	2
43601104.Administrative Assistant 4	1	1	1	1	1
43601154.Administrative Assistant 4 Retirement Systems	3	3	3	3	3
<b>2106 - Mayor's Office Grants Fund</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>21152 - Byrne Discretionary Community Project Grant - Project C</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>350370 - Project Clean Slate Operations</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
091142.Assistant Corporation Counsel	1	1	1	1	1
43601103.Administrative Assistant 3	2	0	0	0	0
43601104.Administrative Assistant 4	3	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	5	5	5	5
<b>3921 - Other Special Revenue Fund</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>28353 - Cable TV</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>350324 - P.E.G. Fees</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
010918.Manager 1 Communications	1	1	1	1	1
011445.Social Planner 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	1	1	1	1
929103.Administrative Special Services Staff 3	2	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
931502.Deputy Director Detroit Cable Communications Com	1	1	1	1	1
931524.Communications Specialist 3 Media Services	2	4	4	4	4
931525.Communications Specialist 2 Media Services	12	12	12	12	12
931551.Digital and Social Media Specialist	1	0	0	0	0
931554.Special Events Administrator	1	0	0	0	0
931555.Writer Producer	0	1	1	1	1
<b>Grand Total</b>	<b>143</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>

# 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 Services** 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)

- Workforce and Economic Development** provides pathways and training programs to help connect Detroiters to job opportunities in growing career sectors and supports the growth and development of Detroit through supporting small businesses, managing public-private partnerships, managing large-scale development projects, and assisting new entrepreneurs and startups with navigating City processes. Includes staffing support for Detroit at Work and the Detroit Economic Growth Corporation, as well as fund the Grow Detroit’s Young Talent and Motor City Match grant programs.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Facilitate delivery of housing and neighborhood opportunities, housing stability services and public servicing facilities by providing technical assistance, direct services and funding	October 2022 - December 2028	Vibrant & Beautiful City
2. Deliver high-quality service to stakeholders through clear, user focused communication and program/service delivery	October 2022 - December 2028	Economic Equity & Opportunity
3. Reliably steward all public funding through adherence with rules, regulations and spending targets; maintain a 5-year strategic financial plan to ensure department has a clear financial vision as stimulus funding is exhausted	October 2022 - October 2028	Effective Governance
4. Provide HRD employees with appropriate software and hardware to carry out all functions of departments; including public facing services; achieve departmental training plan for baseline and specialty knowledge	July 2022 - June 2025	Efficient & Innovative Operations

# HOUSING & REVITALIZATION DEPARTMENT (36)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration & Finance	\$6,901,648	33.0
Development & Investment Services	\$24,871,645	41.0
Housing & Neighborhood Services	\$22,405,359	22.0
Home Repair & Rehabilitation	\$8,189,320	57.0
Programmatic & Departmental Operations	\$1,644,920	8.0
Workforce & Economic Development	\$8,949,971	8.0
<b>Total:</b>	<b>\$72,962,863</b>	<b>169.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
ODG Grant Performance Rating	Overall grant performance at 96%	3
Affordable Housing Units Created or Preserved	Created 2,000 new units and preserved 9,400 since 2019	2
Homelessness Initiatives on Track and on Timeline	Identified 8 strategic improvement areas for 2025-2030 plan	1
Home Repair – Number of households/homes served	Completed 750 home repairs in 2023	1
Housing Stability – Number of households successfully rehoused	Successfully rehoused 683 households in 2023	1

# HOUSING & REVITALIZATION DEPARTMENT (36)

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Homelessness Services capacity building	\$5,000,000	-
Motor City Match (one-time)	\$2,500,000	-
Affordable Housing Development and Preservation Fund	\$3,150,000	1.0
Transfer to HRD of Earned Income Tax Credit Support (EITC) Program	\$213,716	-

## Department 36 - Housing & Revitalization Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	10,682,667	90,846,234	6,676,138	53,602,368	6,720,000	51,207,645
Total Expenditures	15,597,299	107,276,445	20,407,505	68,333,735	28,475,218	72,962,863
<b>Net Tax Cost</b>	<b>4,914,631</b>	<b>16,430,210</b>	<b>13,731,367</b>	<b>14,731,367</b>	<b>21,755,218</b>	<b>21,755,218</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,966,360	49,493,407	4,012,827	50,450,415	4,061,404	51,427,743
Total Expenditures	21,395,945	66,922,992	21,620,137	68,057,725	21,847,848	69,214,187
<b>Net Tax Cost</b>	<b>17,429,585</b>	<b>17,429,585</b>	<b>17,607,310</b>	<b>17,607,310</b>	<b>17,786,444</b>	<b>17,786,444</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	17,637,505	21,175,218
One-Time Expenditures <sup>1</sup>	2,770,000	7,300,000
<b>Total Expenditures</b>	<b>20,407,505</b>	<b>28,475,218</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	42.00	50.00	54.00	54.00	54.00	54.00
Non-General Fund	89.50	108.00	115.00	115.00	115.00	115.00
ARPA	114.50	-	-	-	-	-
<b>Total Positions</b>	<b>246.00</b>	<b>158.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>

<sup>1</sup> FY 2024 included one-time funding for affordable housing, economic development programs, and environmental analysis. FY 2025 includes one-time funding for Motor City Match (\$2.5 million), Grow-Detroit's Young Talent (\$2 million), and affordable housing (\$2.8 million).

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>
Salaries & Wages	12,423,677	12,741,454	12,808,408	13,048,700	13,293,798
Employee Benefits	3,891,819	3,807,514	3,851,611	3,909,749	3,969,052
Professional & Contractual Services	8,507,187	13,949,602	11,247,733	11,346,824	11,446,883
Operating Supplies	94,376	65,000	65,650	66,306	66,967
Operating Services	2,308,656	2,245,990	2,268,451	2,291,136	2,314,044
Fixed Charges	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
Other Expenses	34,743,260	35,856,434	31,844,648	33,500,553	36,429,518
Equipment Acquisition	1,152,912	76,481	77,246	78,016	78,796
<b>Grand Total</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>
Grants, Shared Taxes, & Revenues	45,175,890	42,702,645	43,706,347	44,580,474	45,472,083
Sales & Charges for Services	2,947,138	2,622,000	2,674,860	2,728,737	2,783,632
Revenues from Use of Assets	2,753,340	2,177,000	2,206,200	2,235,204	2,266,028
Fines, Forfeits, & Penalties	-	350,000	350,000	350,000	350,000
Contributions & Transfers	2,170,000	2,800,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
<b>Grand Total</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>
<b>1000 - General Fund</b>	<b>20,407,505</b>	<b>28,475,218</b>	<b>21,395,945</b>	<b>21,620,137</b>	<b>21,847,848</b>
Salaries & Wages	5,781,928	5,940,867	6,043,809	6,148,809	6,255,908
Employee Benefits	1,788,094	1,686,994	1,711,735	1,736,974	1,762,719
Professional & Contractual Services	4,645,000	11,085,802	8,355,295	8,425,462	8,496,307
Operating Supplies	66,791	59,000	59,590	60,186	60,787
Operating Services	1,974,461	2,094,173	2,115,115	2,136,266	2,157,627
Other Expenses	6,062,581	7,570,789	3,072,432	3,074,093	3,075,769
Equipment Acquisition	88,650	37,593	37,969	38,347	38,731
<b>2001 - Block Grant</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
Salaries & Wages	5,696,439	5,899,031	5,845,013	5,961,913	6,081,153
Employee Benefits	1,801,884	1,834,008	1,848,877	1,877,200	1,906,090
Professional & Contractual Services	3,862,187	2,863,800	2,892,438	2,921,362	2,950,576
Operating Supplies	23,385	6,000	6,060	6,120	6,180
Operating Services	325,195	108,353	109,437	110,532	111,636
Fixed Charges	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
Other Expenses	17,076,821	17,358,739	17,475,444	18,902,070	21,597,184
Equipment Acquisition	33,000	38,888	39,277	39,669	40,065
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
Salaries & Wages	172,503	164,064	167,345	170,692	174,106
Employee Benefits	55,080	52,140	52,935	53,746	54,573
Other Expenses	2,806,861	2,666,518	2,809,323	2,865,757	2,923,320
<b>2104 - Health Grants Fund</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Salaries & Wages	80,088	77,367	78,913	80,491	82,100
Employee Benefits	25,572	24,587	25,080	25,582	26,094
Other Expenses	661	-	-	-	-
Equipment Acquisition	1,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,000,000</b>	-	-	-	-
Equipment Acquisition	1,000,000	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
Salaries & Wages	692,719	660,125	673,328	686,795	700,531
Employee Benefits	221,189	209,785	212,984	216,247	219,576
Operating Supplies	4,200	-	-	-	-
Operating Services	9,000	43,464	43,899	44,338	44,781
Other Expenses	8,796,336	8,260,388	8,487,449	8,658,633	8,833,245
Equipment Acquisition	30,262	-	-	-	-
<b>Grand Total</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>
<b>1000 - General Fund</b>	<b>6,676,138</b>	<b>6,720,000</b>	<b>3,966,360</b>	<b>4,012,827</b>	<b>4,061,404</b>
Sales & Charges for Services	2,947,138	2,622,000	2,674,860	2,728,737	2,783,632
Revenues from Use of Assets	1,003,000	392,000	385,500	378,090	371,772
Fines, Forfeits, & Penalties	-	350,000	350,000	350,000	350,000
Contributions & Transfers	2,170,000	2,800,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
<b>2001 - Block Grant</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
Grants, Shared Taxes, & Revenues	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
Grants, Shared Taxes, & Revenues	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
<b>2104 - Health Grants Fund</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
Grants, Shared Taxes, & Revenues	107,321	101,954	103,993	106,073	108,194
<b>4620 - Special Housing Rehab Programs</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
Grants, Shared Taxes, & Revenues	8,003,366	7,388,762	7,596,960	7,748,899	7,903,877
Revenues from Use of Assets	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
<b>Grand Total</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>36 - Housing &amp; Revitalization Department</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>
<b>1000 - General Fund</b>	<b>20,407,505</b>	<b>28,475,218</b>	<b>21,395,945</b>	<b>21,620,137</b>	<b>21,847,848</b>
<b>26360 - Community Development</b>	<b>1,645,624</b>	<b>1,150,236</b>	<b>1,166,337</b>	<b>1,182,756</b>	<b>1,199,502</b>
360106 - Occupied Buyback Outreach	430,000	-	-	-	-
360146 - EITC Support	-	213,716	213,967	214,221	214,477
365080 - Immigration Affairs	437,009	413,273	419,375	425,600	431,949
365704 - Program Development & Implementation	778,615	523,247	532,995	542,935	553,076
<b>26361 - Detroit Housing Network</b>	<b>290,650</b>	<b>5,941,756</b>	<b>6,007,154</b>	<b>6,073,335</b>	<b>6,140,308</b>
360103 - Neighborhood & Housing Services	290,650	404,365	411,937	419,661	427,536
360106 - Occupied Buyback Outreach	-	419,776	426,565	433,478	440,518
360136 - Homeless Services	-	5,000,000	5,050,000	5,100,500	5,151,505
365080 - Immigration Affairs	-	117,615	118,652	119,696	120,749
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	<b>4,941,790</b>	<b>4,593,442</b>	<b>4,657,803</b>	<b>4,723,285</b>	<b>4,789,904</b>
360125 - Housing Underwriting GF Staffing	429,955	191,887	195,418	199,021	202,694
360130 - Community Development	1,550,000	1,550,000	1,565,500	1,581,155	1,596,967
360131 - Real Estate Services	590,306	819,412	834,697	850,285	866,182
365703 - OPDP Direct - Tax Incentives, Policy, & Dev	2,371,529	2,032,143	2,062,188	2,092,824	2,124,061
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>1,820,000</b>	<b>3,150,000</b>	<b>352,197</b>	<b>354,438</b>	<b>356,724</b>
360072 - Housing Affordability	1,820,000	3,150,000	352,197	354,438	356,724
<b>26365 - Neighborhood Improvement Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
360130 - Community Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>27360 - Economic Development Programs</b>	<b>4,186,847</b>	<b>6,284,971</b>	<b>3,808,272</b>	<b>3,832,012</b>	<b>3,856,199</b>
360133 - Jobs & Economy Team	1,370,358	1,543,482	1,566,783	1,590,523	1,614,710

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360134 - Economic Development Corporation	275,000	300,000	300,000	300,000	300,000
360135 - Economic Growth Corporation	2,541,489	1,941,489	1,941,489	1,941,489	1,941,489
365008 - HRD Economic & Small Business Dev	-	2,500,000	-	-	-
<b>27361 - Workforce Development Programs</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	-	-	-
365012 - Detroit Employment Services Corp	665,000	665,000	665,000	665,000	665,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,857,594</b>	<b>3,689,813</b>	<b>3,739,182</b>	<b>3,789,311</b>	<b>3,840,211</b>
360054 - Administration Indirect Costs	1,481,015	1,273,821	1,297,624	1,321,901	1,346,662
365702 - Admin (Indirect) - Records, Audit, & Admin Support	161,579	159,992	162,998	166,063	169,189
365709 - HRD Indirect Cost	2,215,000	2,256,000	2,278,560	2,301,347	2,324,360
<b>2001 - Block Grant</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>65,789</b>	-	-	-	-
360238 - DAPCEP	65,789	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>74,789</b>	-	-	-	-
360263 - World Medical Relief	74,789	-	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>70,789</b>	-	-	-	-
360427 - Ser Metro	70,789	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>90,789</b>	-	-	-	-
360454 - St Patrick Senior Center	90,789	-	-	-	-
<b>05178 - HRD Wellspring</b>	<b>90,790</b>	-	-	-	-
360469 - Wellspring	90,790	-	-	-	-
<b>05544 - HRD SWDBA</b>	<b>60,789</b>	-	-	-	-
360558 - SWDBA	60,789	-	-	-	-

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>05662 - HRD LASED</b>		<b>70,789</b>	-	-	-
360574 - LASED		70,789	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>		<b>25,000</b>	<b>25,000</b>	<b>25,250</b>	<b>25,503</b>
360600 - Eight Mile Boulevard BG		25,000	25,000	25,250	25,503
<b>05983 - HRD Dominican Literacy Youth Center</b>		<b>78,199</b>	-	-	-
360634 - Dominican Literacy Center		78,199	-	-	-
<b>06403 - HRD Delray United Action Council</b>		<b>70,789</b>	-	-	-
360705 - Delray United Action Council		70,789	-	-	-
<b>06709 - HRD International Institute</b>		<b>90,789</b>	-	-	-
360772 - International Institute		90,789	-	-	-
<b>07523 - HRD Accounting Aid Society</b>		<b>70,789</b>	-	-	-
360901 - Accounting Aid Society		70,789	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>		<b>70,789</b>	-	-	-
362635 - St. Vincent & Sarah Fisher Center		70,789	-	-	-
<b>10154 - Bridging Communities</b>		<b>74,789</b>	-	-	-
362660 - Bridging Communities_362660		74,789	-	-	-
<b>10355 - Fair Housing</b>		<b>50,000</b>	-	-	-
362705 - Fair Housing		50,000	-	-	-
<b>10409 - HRD Economic &amp; Small Business Development</b>		<b>2,239,341</b>	<b>4,000,000</b>	<b>4,040,000</b>	<b>4,080,400</b>
362742 - Housing CDBG Match - Lead Grant		2,239,341	4,000,000	4,040,000	4,080,400
<b>10620 - HRD Jefferson East Business Association</b>		<b>60,789</b>	-	-	-
363059 - Jefferson East Business Association		60,789	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>		<b>65,789</b>	-	-	-
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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>11167 - HRD Greening of Detroit</b>	<b>65,789</b>	-	-	-	-
363124 - Greening of Detroit	65,789	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	<b>1,000,000</b>	-	-	-	-
364040 - Public Facility Rehabilitation	1,000,000	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>74,789</b>	-	-	-	-
366996 - Clark Park	74,789	-	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>78,199</b>	-	-	-	-
361741 - Mercy Education Project	78,199	-	-	-	-
<b>11838 - Cass Community Social Services</b>	<b>60,789</b>	-	-	-	-
366310 - Cass Community Social Services	60,789	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>65,789</b>	-	-	-	-
366905 - Matrix Human Services	65,789	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	<b>2,552,307</b>	<b>2,424,692</b>	<b>2,448,939</b>	<b>2,473,428</b>	<b>2,498,162</b>
364050 - Homeless Public Service	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
<b>12420 - HRD Joy-Southfield CDC</b>	<b>60,789</b>	-	-	-	-
367156 - Joy Southfield CDC	60,789	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	<b>2,424,692</b>	<b>2,392,056</b>	<b>3,667,849</b>	<b>6,210,621</b>
362009 - Unassigned Projects	-	2,424,692	2,392,056	3,667,849	6,210,621
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,562,770</b>	<b>1,741,288</b>	<b>1,769,073</b>	<b>1,797,355</b>	<b>1,826,144</b>
365706 - Neighborhood & Housing Svcs - Homeless Services	574,870	757,284	769,841	782,628	795,651
365707 - Programmatic Underwriting - NOF & CDBG	987,900	984,004	999,232	1,014,727	1,030,493
<b>13529 - HRD Section 108 Loans</b>	<b>5,211,848</b>	<b>4,220,388</b>	<b>4,759,245</b>	<b>3,816,441</b>	<b>1,615,129</b>
364086 - Mexicantown Mercado Sec 108 Loan	365,460	28,374	-	-	-
364087 - Garfield II Sec 108 Loan	1,022,933	820,161	1,352,911	454,407	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
364089 - Book Cadillac Sec 108 Loan	749,267	730,343	177,396	-	-
364090 - Fort Shelby Sec 108 Loan	1,671,615	1,631,970	2,084,580	2,028,600	-
364091 - Woodward Garden Sec 108 Loan	878,481	465,198	472,521	479,822	488,117
364092 - Garfield Geothermal Sec 108 Loan	119,146	116,321	113,421	110,396	107,271
364093 - Garfield Sugar Hill Sec 108 Loan	404,946	428,021	558,416	743,216	1,019,741
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>70,789</b>	-	-	-	-
367232 - Urban Neighborhood Initiatives	70,789	-	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>70,789</b>	-	-	-	-
367237 - The Youth Connection	70,789	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>1,000,000</b>	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,000,000	-	-	-	-
<b>13635 - HRD CDBG Department Allocations</b>	<b>900,000</b>	-	-	-	-
365004 - General Services Department Allocation	900,000	-	-	-	-
<b>13837 - Summer Jobs &amp; Small Business Dev</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,515,000</b>	<b>1,530,150</b>	<b>1,545,452</b>
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
<b>20153 - HRD Conventional Home Repairs</b>	-	<b>4,000,000</b>	<b>4,040,000</b>	<b>4,080,400</b>	<b>4,121,204</b>
364113 - Conventional Home Repairs	-	4,000,000	4,040,000	4,080,400	4,121,204
<b>20156 - Siena Literacy Center</b>	<b>70,789</b>	-	-	-	-
364116 - Siena Literacy Center	70,789	-	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>3,173,206</b>	<b>3,211,835</b>	<b>3,156,784</b>	<b>3,210,350</b>	<b>3,264,922</b>
365701 - Administration Direct - Reporting & Compliance	3,173,206	3,211,835	3,156,784	3,210,350	3,264,922
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,177,189</b>	<b>1,464,302</b>	<b>1,485,071</b>	<b>1,506,176</b>	<b>1,527,627</b>
365705 - Housing Underwriting - Multi Family	1,177,189	1,464,302	1,485,071	1,506,176	1,527,627
<b>20488 - Luella Hannan Memorial</b>	<b>82,200</b>	-	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
361111 - HRD Grants	82,200	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>3,222,201</b>	-	-	-	-
361111 - HRD Grants	3,222,201	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	82,199	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>3,869,415</b>	<b>3,829,303</b>	<b>3,813,498</b>	<b>3,872,603</b>	<b>3,932,745</b>
365110 - Housing Services - Single Family Rehab	3,869,415	3,829,303	3,813,498	3,872,603	3,932,745
<b>20647 - Center For Employment Opportunities</b>	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>65,789</b>	-	-	-	-
361111 - HRD Grants	65,789	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	82,199	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	<b>70,789</b>	-	-	-	-
361111 - HRD Grants	70,789	-	-	-	-
<b>21091 - Choice Neighborhoods Grant Match</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,020,000</b>	<b>2,040,200</b>	<b>2,060,602</b>
361111 - HRD Grants	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
<b>21120 - Family Assistance for Renaissance Men</b>	<b>60,789</b>	-	-	-	-
361111 - HRD Grants	60,789	-	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	<b>830,568</b>	<b>391,034</b>	<b>398,278</b>	<b>405,667</b>	<b>413,200</b>
365707 - Programmatic Underwriting - NOF & CDBG	830,568	391,034	398,278	405,667	413,200
<b>21218 - CDBG Programmatic Operations</b>	<b>1,164,607</b>	<b>1,096,673</b>	<b>1,112,597</b>	<b>1,128,785</b>	<b>1,145,243</b>
361111 - HRD Grants	892,958	954,938	968,219	981,712	995,421
365707 - Programmatic Underwriting - NOF & CDBG	271,649	141,735	144,378	147,073	149,822

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>21251 - Brilliant Detroit</b>	<b>65,789</b>	-	-	-	-
361111 - HRD Grants	65,789	-	-	-	-
<b>21252 - Give Merit</b>	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
<b>21253 - Detroit Phoenix Center</b>	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
<b>21254 - Detroit Horsepower</b>	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	82,199	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
361507 - Emergency Solutions Grant - Staff	340,881	216,204	220,280	224,438	228,679
361508 - Emergency Solutions Grant - Projects	2,693,563	2,666,518	2,809,323	2,865,757	2,923,320
<b>2104 - Health Grants Fund</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
<b>20928 - HRD HOPWA Administration</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
361111 - HRD Grants	107,321	101,954	103,993	106,073	108,194
<b>4533 - City of Detroit Capital Projects</b>	<b>1,000,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>1,000,000</b>	-	-	-	-
360131 - Real Estate Services	1,000,000	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
<b>10821 - HRD HOME</b>	<b>8,778,336</b>	<b>8,256,388</b>	<b>8,483,409</b>	<b>8,654,553</b>	<b>8,829,124</b>
363001 - HOME CHDO Project Financing	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
<b>13171 - HRD HOME Administration</b>	<b>975,370</b>	<b>917,374</b>	<b>934,251</b>	<b>951,460</b>	<b>969,009</b>
365160 - HOME Administration	975,370	917,374	934,251	951,460	969,009
<b>Grand Total</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>
<b>1000 - General Fund</b>	<b>6,676,138</b>	<b>6,720,000</b>	<b>3,966,360</b>	<b>4,012,827</b>	<b>4,061,404</b>
<b>26360 - Community Development</b>	<b>-</b>	<b>268,000</b>	<b>273,360</b>	<b>278,827</b>	<b>284,404</b>
360130 - Community Development	-	268,000	273,360	278,827	284,404
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	<b>1,959,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
360130 - Community Development	1,759,000	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	200,000	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>1,820,000</b>	<b>3,150,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
360072 - Housing Affordability	1,820,000	3,150,000	350,000	350,000	350,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>2,897,138</b>	<b>2,579,000</b>	<b>2,631,000</b>	<b>2,684,000</b>	<b>2,738,000</b>
360056 - Indirect Costs Reimbursements	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
<b>26361 - Detroit Housing Network</b>	<b>-</b>	<b>723,000</b>	<b>712,000</b>	<b>700,000</b>	<b>689,000</b>
360130 - Community Development	-	723,000	712,000	700,000	689,000
<b>2001 - Block Grant</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
<b>06102 - HRD Letter of Credit CDBG</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
361375 - CDBG Letter of Credit	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
361507 - Emergency Solutions Grant - Staff	340,881	222,765	227,220	231,764	236,399
361508 - Emergency Solutions Grant - Projects	2,693,563	2,659,957	2,802,383	2,858,431	2,915,600
<b>2104 - Health Grants Fund</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
<b>20928 - HRD HOPWA Administration</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
361111 - HRD Grants	107,321	101,954	103,993	106,073	108,194

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>4620 - Special Housing Rehab Programs</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>1,750,340</b>	<b>1,785,000</b>	<b>1,820,700</b>	<b>1,857,114</b>	<b>1,894,256</b>
360976 - Home Revolving Fund	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
<b>13171 - HRD HOME Administration</b>	<b>975,370</b>	<b>923,000</b>	<b>941,460</b>	<b>960,289</b>	<b>979,495</b>
365160 - HOME Administration	975,370	923,000	941,460	960,289	979,495
<b>10821 - HRD HOME</b>	<b>7,027,996</b>	<b>6,465,762</b>	<b>6,655,500</b>	<b>6,788,610</b>	<b>6,924,382</b>
363001 - HOME CHDO Project Financing	7,027,996	6,465,762	6,655,500	6,788,610	6,924,382
<b>Grand Total</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>36 - Housing &amp; Revitalization Department</b>	<b>158</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>
<b>1000 - General Fund</b>	<b>50</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>26360 - Community Development</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>365080 - Immigration Affairs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111103.Program Analyst 3	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	1	1	1	1	1
919910.Immigration Affairs Officer	1	1	1	1	1
<b>365704 - Program Development &amp; Implementation</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919911.Associate Director Of Strategic Affairs	1	0	0	0	0
13111114.Supervisory Program Analyst 4	0	1	1	1	1
13111141.Operations General Manager	0	1	1	1	1
13111414.Supervisory Program Analyst 4 Community Develo	1	0	0	0	0
13111509.Program Analyst 3 Policy Development Implement	1	1	1	1	1
43013377.Executive Administrative Assistant 3	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	0	0	0	0
<b>26361 - Detroit Housing Network</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>360106 - Occupied Buyback Outreach</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111211.Program Analyst 1 Detroit Housing Services	0	3	3	3	3
13111212.Program Analyst 2 Detroit Housing Services	0	1	1	1	1
<b>360103 - Neighborhood &amp; Housing Services</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
111404.Program Analyst 4 Community Developement Specia	1	0	0	0	0
13111123.Program Analyst Manager 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
81012081.Administrative Assistant Grade 4	0	1	1	1	1
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>360125 - Housing Underwriting GF Staffing</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13111426.Program Analyst Manager 4 Housing Development	1	1	1	1	1
13111534.Program Analyst 4 Development Group	1	0	0	0	0
207202.Underwriter 2	1	0	0	0	0
<b>360131 - Real Estate Services</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13111112.Program Analyst II - Tax Incentives Specialist	0	1	1	1	1
13111508.Program Analyst 4 Public Private Partnership Speci	0	1	1	1	1
13111526.Program Analyst Manager 4 Public Private Partner	1	1	1	1	1
13111534.Program Analyst 4 Development Group	3	3	3	3	3
<b>365703 - OPPP Direct - Tax Incentives, Policy, &amp; Dev</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
11919909.Associate Director Of Public Private Partnership	2	1	1	1	1
13111507.Program Analyst 3 Public Private Partnership Spec	3	3	3	3	3
13111508.Program Analyst 4 Public Private Partnership Speci	2	2	2	2	2
13111516.Supervisory Program Analyst 4 Public Private Partr	4	4	4	4	4
13111526.Program Analyst Manager 4 Public Private Partner	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>360072 - Housing Affordability</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13111418.Program Analyst 3 Housing Development Specialis	0	1	1	1	1
<b>26365 - Neighborhood Improvement Fund</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>360130 - Community Development</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
<b>360123 - Davison Joy Linwood Dexter</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
111404.Program Analyst 4 Community Developement Specia	0	1	1	1	1
<b>27360 - Economic Development Programs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>360133 - Jobs &amp; Economy Team</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
111525.Program Analyst Manager 3 Public Private Partnersh	3	3	3	3	3
11919909.Associate Director Of Public Private Partnership	1	1	1	1	1
11919912.Deputy Associate Director Of Strategic Affairs	1	0	0	0	0
13111526.Program Analyst Manager 4 Public Private Partner	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>360054 - Administration Indirect Costs</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
11301011.Chief of Staff HRD	1	1	1	1	1
11919906.Associate Director Of Administration	1	1	1	1	1
11919908.Associate Director Of Programmatic Underwriting	2	1	1	1	1
653080.Executive Management Team	1	0	0	0	0
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	0	1	1	1	1
<b>365702 - Admin (Indirect) - Records, Audit, &amp; Admin Support</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
013376.Executive Administrative Assistant 2	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20413 - Bridging Neighborhoods Fund</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>360145 - Bridging Neighborhoods Program</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
111113.Supervisory Program Analyst 3	1	1	1	1	1
11919906.Associate Director Of Administration	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
13111102.Program Analyst 2	3	3	3	3	3
13111103.Program Analyst 3	1	1	1	1	1
13111104.Program Analyst 4	1	1	1	1	1
13111114.Supervisory Program Analyst 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
<b>2001 - Block Grant</b>	<b>71</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>365706 - Neighborhood &amp; Housing Svcs - Homeless Services</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
111706.Program Analyst 2 Homelessness Specialist 2	0	2	2	2	2
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
13111123.Program Analyst Manager 3	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	1	0	0	0	0
13111704.Program Analyst 4 Homelessness Specialist	1	1	1	1	1
13111705.Program Analyst 2 Homelessness Specialist 2	2	0	0	0	0
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
111404.Program Analyst 4 Community Development Specia	0	1	1	1	1
13111402.Program Analyst 2 Community Development Speci	1	1	1	1	1
13111403.Program Analyst 3 Community Development Speci	1	1	1	1	1
13111414.Supervisory Program Analyst 4 Community Develo	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13207203.Underwriter 3	1	1	1	1	1
81111404.Program Analyst IV Community Development Spec	1	0	0	0	0
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>365701 - Administration Direct - Reporting &amp; Compliance</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
111514.Supervisory Program Analyst 4 Labor Standards Offi	1	1	1	1	1
111608.Program Analyst 4 Reporting And Compliance Specia	1	1	1	1	1
111614.Supervisory Program Analyst 4 Records And Complia	1	1	1	1	1
111616.Supervisory Program Analyst 4 Reporting And Compl	2	2	2	2	2
13111103.Program Analyst 3	0	1	1	1	1
13111201.Program Analyst 4 Associate Director Of Administr	1	0	0	0	0
13111503.Program Analyst 3 Labor Standards Specialist 3	2	3	3	3	3
13111504.Program Analyst 4 Labor Standards Specialist 4	2	2	2	2	2
13111603.Program Analyst 3 Records And Compliance Specia	1	1	1	1	1
13111604.Program Analyst 4 Records And Compliance Specia	1	1	1	1	1
13111607.Program Analyst 3 Reporting And Compliance Spec	2	0	0	0	0
13201002.Accountant 2	0	2	2	2	2
13201003.Accountant 3	0	1	1	1	1
19305503.Planner 3 Historic Preservation	1	1	1	1	1
19305504.Planner 4 Historic Preservation	1	1	1	1	1
272023.Environmental Specialist 3	1	1	1	1	1
43601102.Administrative Assistant 2	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	0	0	0	0
929107.Administrative Special Services Staff 2 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>365705 - Housing Underwriting - Multi Family</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
111525.Program Analyst Manager 3 Public Private Partnersh	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	2	1	1	1	1
13207203.Underwriter 3	1	2	2	2	2
207202.Underwriter 2	0	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
<b>20636 - Community Development Housing Activities</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>365110 - Housing Services - Single Family Rehab</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
111408.Program Analyst 4 Housing Development Specialist 4	3	2	2	2	2
13104104.Housing Compliance Inspector 4	9	9	9	9	9
13111101.Program Analyst 1	0	1	1	1	1
13111103.Program Analyst 3	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	2	2	2	2	2
13207203.Underwriter 3	2	2	2	2	2
199161.Manager of Housing Inspections	1	1	1	1	1
207202.Underwriter 2	4	4	4	4	4
43601102.Administrative Assistant 2	1	0	0	0	0
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>360024 - Ser Casa _ GM Partnership</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
929103.Administrative Special Services Staff 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	2	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	2	3	3	3	3
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
111404.Program Analyst 4 Community Development Specia	1	0	0	0	0
111525.Program Analyst Manager 3 Public Private Partnersh	1	0	0	0	0
13111153.Program Analyst 3 Economic Development Specia	2	0	0	0	0
13111402.Program Analyst 2 Community Development Spec	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developm	0	1	1	1	1
13111508.Program Analyst 4 Public Private Partnership Spec	0	1	1	1	1
<b>21218 - CDBG Programmatic Operations</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>361111 - HRD Grants</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111103.Program Analyst 3	1	0	0	0	0
13111114.Supervisory Program Analyst 4	1	1	1	1	1
13111509.Program Analyst 3 Policy Development Implement	0	1	1	1	1
13111526.Program Analyst Manager 4 Public Private Partner	1	1	1	1	1
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
111404.Program Analyst 4 Community Development Specia	2	1	1	1	1
<b>2002 - UDAG and Discretionary Grants</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>361507 - Emergency Solutions Grant - Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
111707.Program Analyst 3 Homelessness Specialist 3	1	1	1	1	1
13111704.Program Analyst 4 Homelessness Specialist	1	1	1	1	1
<b>20814 - ESG-CV CARES ACT funds</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>360089 - Mercy Education_360089</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
929102.Administrative Special Services Staff 2	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	0	0	0	0
<b>2104 - Health Grants Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>20928 - HRD HOPWA Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>361111 - HRD Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
13111705.Program Analyst 2 Homelessness Specialist 2	1	0	0	0	0
<b>2106 - Mayor's Office Grants Fund</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>20980 - Expanding Municipal Financial Empowerment in Detroit (</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>361111 - HRD Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
-	0	1	1	1	1
<b>361111 - HRD Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>361111 - HRD Grants</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
929102.Administrative Special Services Staff 2	2	2	2	2	2
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>361111 - HRD Grants</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
929102.Administrative Special Services Staff 2	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>361111 - HRD Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>21102 - FY22 LBPHR-Healthy Home Production HHP- Grant</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>361111 - HRD Grants</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
929102.Administrative Special Services Staff 2	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>21223 - FY22 Lead-Based Paint Hazard Reduction Grant</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>361111 - HRD Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
929102.Administrative Special Services Staff 2	0	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>3921 - Other Special Revenue Fund</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>360122 - Far East Area Project</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
<b>4620 - Special Housing Rehab Programs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>13171 - HRD HOME Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>365160 - HOME Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
13111416.Supervisory Program Analyst 4 Housing Developm	1	1	1	1	1
13207203.Underwriter 3	2	2	2	2	2
207202.Underwriter 2	5	5	5	5	5
<b>20991 - Home-ARP Project Costs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>360102 - HOME ARP</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
111707.Program Analyst 3 Homelessness Specialist 3	1	1	1	1	1
13111417.Program Analyst 3 Housing Development Specialis	3	3	3	3	3

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>Grand Total</b>	<b>158</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>

# 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	July 2024 - June 2028	Safer Neighborhoods
2. An effective crime prevention strategy with robust implementation of Ceasefire to dramatically reduce violent crime in neighborhoods	July 2024 - June 2025	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	July 2024 - June 2028	Vibrant and 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	July 2024 - June 2028	Efficient and Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2024 - June 2028	Efficient and Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2024 - June 2028	Effective Governance
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	July 2024 - June 2028	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2024 - June 2028	Efficient and 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	July 2024 - June 2028	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.	July 2024 - June 2028	Economic Equity and Opportunity
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2024 - June 2028	Efficient and Innovative Operations
12. Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work	July 2024 - June 2028	Vibrant and Beautiful City
13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being	July 2024 - June 2028	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	July 2024 - June 2028	Vibrant and Beautiful City
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## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Citizens Patrol	\$89,804	1.00
Communications Operations	\$27,656,807	333.00
Community Engagement	\$5,411,876	48.00
Criminal Investigations	\$3,578,591	27.00
Crossing Guards	\$542,880	-
Detroit Detention Center	\$17,893,304	64.00
Downtown Services	\$11,261,775	111.00
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	\$82,126,512	669.00
Executive Protection Unit	\$2,618,125	22.00
Fiscal Operations	\$3,702,415	47.00
Gaming Unit	\$2,902,081	23.00
Major Case Investigation	\$31,215,131	182.00
Management Services	\$10,702,395	110.00
Narcotics Forfeiture Activity	\$47,017,774	421.00
Office of Internal Affairs	\$4,996,695	39.00
Office of the Assistant Chief	\$3,207,145	24.00
Office of the Chief	\$3,069,669	26.00
Police Fleet Management	\$2,687,800	16.00
Police Grants	\$8,821,341	42.00
Police Human Resources	\$12,864,097	67.00
Police Medical	\$1,563,705	14.00
Police Services Infrastructure	\$3,221,200	-
Police Towing Operations	\$4,017,968	28.00



# DETROIT POLICE DEPARTMENT (37)

Resource Management	\$7,402,835	43.00
Tactical Services & Operations	\$17,623,655	126.00
Technology	\$4,800,032	70.00
Training	\$7,018,252	52.00
Transit Police Division	\$4,838,061	45.00
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Pcts)	\$108,823,796	878.00
<b>Total:</b>	<b>\$441,675,719</b>	<b>3,528.00</b>

## Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups	18 groups	4
# of 911 calls received / answered	1,080,394 calls received / 939,075 calls answered	13
# of community policing programs	116 programs	4
Yearly non-fatal shooting closure rate	33%	1
# of crossing guards	51 guards	4
Total average arrests per day (July 2023)	55 arrests	1
Yearly homicide case closure rate	44%	1
Requisitions created per month (June 2023)	136 reqs	8
Vehicle forfeitures per month (July 2023)	38 forfeitures	8
Police fleet cars deployed monthly (July 2023)	4 cars	11
Grant money awarded yearly (CY 2022)	\$8,001,533	13
Facility requests completed per month (July 2023)	97 requests	12
Police towing - monthly percent hook rate (July 2023)	17.50%	9
Part 1 crime in Eastern Operations	9.8% increase	1
Part 1 crime in Western Operations	4.4% increase	1

# DETROIT POLICE DEPARTMENT (37)

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Transit Police Division	\$4,838,061	45.0
Homeland Security Intelligence Specialists (transferred from Mayor's Office)	\$1,937,588	21.0
Increased operational costs for Detroit Detention Center (one-time)	\$3,000,000	-
Expansion of Neighborhood Police Officers	\$2,395,714	25.0
Taser and vest replacement (previously in capital budget)	\$3,221,200	-
Overtime for coverage during hiring transition (one-time)	\$14,114,430	-
Enhanced facility security at tow lots (non-general fund)	\$940,000	-

## Department 37 - Detroit Police Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	83,699,386	96,661,927	87,026,061	102,576,130	92,757,703	110,169,002
Total Expenditures	356,764,301	379,699,941	370,731,109	388,831,178	424,264,420	441,675,719
<b>Net Tax Cost</b>	<b>273,064,915</b>	<b>283,038,013</b>	<b>283,705,048</b>	<b>286,255,048</b>	<b>331,506,717</b>	<b>331,506,717</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	95,137,045	112,896,573	97,506,430	115,621,154	100,056,877	118,533,897
Total Expenditures	416,841,397	434,600,925	426,757,215	444,871,939	439,423,728	457,900,748
<b>Net Tax Cost</b>	<b>321,704,352</b>	<b>321,704,352</b>	<b>329,250,785</b>	<b>329,250,785</b>	<b>339,366,851</b>	<b>339,366,851</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	370,589,709	407,149,990
One-Time Expenditures <sup>1</sup>	141,400	17,114,430
<b>Total Expenditures</b>	<b>370,731,109</b>	<b>424,264,420</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	3,205.00	3,292.00	3,380.00	3,380.00	3,380.00	3,380.00
Non-General Fund	72.00	148.00	148.00	148.00	148.00	148.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>3,277.00</b>	<b>3,440.00</b>	<b>3,528.00</b>	<b>3,528.00</b>	<b>3,528.00</b>	<b>3,528.00</b>

<sup>1</sup> FY 2024 included one-time funding for a recruitment initiative. FY 2025 includes \$3 million in one-time funding related to the Detroit Detention Center and \$14,114,430 in overtime related to DPD's hiring transition.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
Salaries & Wages <sup>2</sup>	281,479,978	323,142,192	316,847,313	324,837,559	335,526,030
Employee Benefits	78,568,538	85,641,277	87,503,900	89,422,458	91,395,771
Professional & Contractual Services	3,320,230	3,618,771	3,656,010	3,693,641	3,731,670
Operating Supplies	4,432,020	7,043,320	7,117,045	7,191,573	7,266,912
Operating Services	13,569,460	17,451,336	14,632,259	14,815,725	15,001,769
Other Expenses	3,012,682	3,208,908	3,246,288	3,284,145	3,322,490
Capital Outlays	320,388	320,388	323,592	326,828	330,096
Equipment Acquisition	4,127,882	1,249,527	1,274,518	1,300,010	1,326,010
<b>Grand Total</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>

<sup>2</sup> Salaries & Wages decreases between FY 2025 and FY 2026 because one-time overtime related to the hiring transition appears only in FY 2025.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
Grants, Shared Taxes, & Revenues	6,721,517	4,740,806	4,835,624	4,932,339	5,030,986
Sales & Charges for Services	14,390,003	21,953,061	22,488,883	23,039,294	23,604,737
Revenues from Use of Assets	-	3,000	3,060	3,121	3,184
Fines, Forfeits, & Penalties	1,626,549	1,671,780	1,705,216	1,739,321	1,774,108
Contributions & Transfers	141,400	2,069,713	2,111,108	2,153,331	2,196,398
Licenses, Permits, & Inspection Charges	292,000	209,000	213,180	217,444	221,792
Taxes, Assessments, & Interest	79,402,661	79,514,642	81,532,362	83,529,021	85,695,264
Sales of Assets & Compensation for Losses	2,000	7,000	7,140	7,283	7,428
<b>Grand Total</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
<b>1000 - General Fund</b>	<b>370,731,109</b>	<b>424,264,420</b>	<b>416,841,397</b>	<b>426,757,215</b>	<b>439,423,728</b>
Salaries & Wages	272,509,192	313,983,376	307,505,319	315,308,720	325,806,614
Employee Benefits	76,245,307	83,242,661	85,057,312	86,926,939	88,850,341
Professional & Contractual Services	3,320,230	3,513,740	3,548,878	3,584,366	3,620,210
Operating Supplies	4,226,438	6,714,218	6,781,360	6,849,175	6,917,666
Operating Services	11,339,552	13,810,253	10,918,355	11,027,540	11,137,818
Other Expenses	2,770,002	2,679,784	2,706,581	2,733,647	2,760,983
Capital Outlays	320,388	320,388	323,592	326,828	330,096
<b>2110 - Police Grants Fund</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
Salaries & Wages	4,190,002	3,910,123	3,988,327	4,068,097	4,149,459
Employee Benefits	900,644	842,378	859,224	876,408	893,937
Professional & Contractual Services	-	105,031	107,132	109,275	111,460
Operating Supplies	45,795	86,811	88,548	90,319	92,126
Operating Services	601,146	710,659	724,871	739,369	754,157
Other Expenses	15,110	38,957	39,737	40,529	41,338
Equipment Acquisition	968,820	1,116,560	1,138,893	1,161,673	1,184,907
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
Salaries & Wages	454,094	466,699	476,033	485,555	495,265
Employee Benefits	127,488	133,183	135,846	138,562	141,333
Operating Services	629,967	635,898	648,617	661,590	674,823
<b>3921 - Other Special Revenue Fund</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
Salaries & Wages	4,326,690	4,781,994	4,877,634	4,975,187	5,074,692

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Employee Benefits	1,295,099	1,423,055	1,451,518	1,480,549	1,510,160
Operating Supplies	159,787	242,291	247,137	252,079	257,120
Operating Services	998,795	2,294,526	2,340,416	2,387,226	2,434,971
Other Expenses	227,570	490,167	499,970	509,969	520,169
Equipment Acquisition	609,062	132,967	135,625	138,337	141,103
<b>4533 - City of Detroit Capital Projects</b>	<b>2,550,000</b>	-	-	-	-
Equipment Acquisition	2,550,000	-	-	-	-
<b>Grand Total</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>37 - Detroit Police Department</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
<b>1000 - General Fund</b>	<b>87,026,061</b>	<b>92,757,703</b>	<b>95,137,045</b>	<b>97,506,430</b>	<b>100,056,877</b>
Sales & Charges for Services	7,188,000	13,011,061	13,368,043	13,736,036	14,115,413
Revenues from Use of Assets	-	3,000	3,060	3,121	3,184
Fines, Forfeits, & Penalties	-	13,000	13,260	13,525	13,796
Contributions & Transfers	141,400	-	-	-	-
Licenses, Permits, & Inspection Charges	292,000	209,000	213,180	217,444	221,792
Taxes, Assessments, & Interest	79,402,661	79,514,642	81,532,362	83,529,021	85,695,264
Sales of Assets & Compensation for Losses	2,000	7,000	7,140	7,283	7,428
<b>2110 - Police Grants Fund</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
Grants, Shared Taxes, & Revenues	6,721,517	4,740,806	4,835,624	4,932,339	5,030,986
Contributions & Transfers	-	2,069,713	2,111,108	2,153,331	2,196,398
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
Sales & Charges for Services	200,000	204,000	208,080	212,242	216,487
Fines, Forfeits, & Penalties	1,011,549	1,031,780	1,052,416	1,073,465	1,094,934
<b>3921 - Other Special Revenue Fund</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
Sales & Charges for Services	7,002,003	8,738,000	8,912,760	9,091,016	9,272,837
Fines, Forfeits, & Penalties	615,000	627,000	639,540	652,331	665,378
<b>Grand Total</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
<b>1000 - General Fund</b>	<b>370,731,109</b>	<b>424,264,420</b>	<b>416,841,397</b>	<b>426,757,215</b>	<b>439,423,728</b>
<b>00321 - Police Secret Service Fund</b>	<b>146,250</b>	<b>58,401</b>	<b>58,985</b>	<b>59,575</b>	<b>60,171</b>
370740 - Secret Service Operation	146,250	58,401	58,985	59,575	60,171
<b>00380 - Police Grant Contributions</b>	<b>2,096,090</b>	<b>2,025,226</b>	<b>2,045,478</b>	<b>2,065,933</b>	<b>2,086,592</b>
370710 - Grant Contribution-Cash	2,096,090	2,025,226	2,045,478	2,065,933	2,086,592
<b>25370 - Criminal Code Enforcement</b>	<b>91,447,481</b>	<b>100,572,929</b>	<b>102,530,542</b>	<b>104,507,231</b>	<b>107,557,954</b>
370430 - Office of the Dep Chief-Criminal Investigation	1,600,603	3,265,973	3,331,571	3,398,758	3,467,578
370440 - Narcotics Enforcement Section	41,959,598	45,985,259	47,228,066	48,504,664	50,063,291
370500 - Homicide	29,555,857	31,556,477	31,794,723	32,011,111	32,818,278
370525 - Tactical Support	16,310,767	17,693,566	18,060,728	18,432,562	18,995,092
370568 - Records and Identification	2,020,656	2,071,654	2,115,454	2,160,136	2,213,715
<b>25372 - Police Emergency Response</b>	<b>185,532,493</b>	<b>220,157,260</b>	<b>211,514,481</b>	<b>217,128,098</b>	<b>224,183,733</b>
370095 - Gaming Unit	2,582,996	2,915,422	3,003,340	3,094,000	3,199,971
372000 - Office of the Deputy Chief Patrol Operat Bureau	690,185	3,212,362	3,319,287	3,430,125	3,545,025
372005 - Incident Response	9,675,505	10,780,000	11,033,136	11,292,974	11,577,685
372011 - Central District	10,262,509	11,295,611	11,486,322	11,677,334	11,994,132
372012 - 7th Precinct	12,268,595	14,093,589	14,467,216	14,850,344	15,338,240
372013 - 5th Precinct	12,947,321	14,794,939	15,193,106	15,601,691	16,116,349
372014 - 8th Precinct	18,317,990	23,721,813	19,565,859	20,130,641	20,819,236
372016 - 2nd Precinct	13,284,024	15,618,440	16,021,051	16,433,345	16,969,022
372017 - 12th Precinct	17,359,189	22,135,583	17,953,759	18,492,825	19,132,353
372018 - 6th Precinct	15,841,485	17,541,261	18,030,469	18,533,286	19,151,372

**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		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
372019 - 10th Precinct		13,273,293	14,765,598	15,153,869	15,551,860	16,061,807
372023 - 11th Precinct		12,925,184	14,527,193	14,899,568	15,280,790	15,778,376
372024 - 9th Precinct		17,188,204	22,787,843	18,587,145	19,105,177	19,750,797
372026 - Citizens Patrol		194,127	215,780	218,749	221,766	224,833
372028 - 4th Precinct		14,135,494	15,488,678	15,903,582	16,329,239	16,867,610
372029 - 3rd Precinct		14,586,392	16,263,148	16,678,023	17,102,701	17,656,925
<b>25373 - Public Services</b>		<b>15,689,480</b>	<b>23,528,931</b>	<b>20,943,281</b>	<b>21,368,508</b>	<b>21,837,319</b>
370090 - Transit Police Operations		-	4,838,061	5,000,255	5,168,530	5,343,123
370570 - Victims Assistance		715,376	777,093	791,704	806,607	821,808
370687 - Detroit Detention Center		14,974,104	17,913,777	15,151,322	15,393,371	15,672,388
<b>28370 - Community Engagement - Police</b>		<b>4,829,524</b>	<b>5,069,598</b>	<b>5,200,659</b>	<b>5,335,385</b>	<b>5,494,021</b>
370078 - Police Community Services		4,829,524	5,069,598	5,200,659	5,335,385	5,494,021
<b>28371 - Executive Protection Unit</b>		<b>2,483,229</b>	<b>2,630,276</b>	<b>2,707,114</b>	<b>2,786,235</b>	<b>2,881,202</b>
370060 - Executive Protection		2,483,229	2,630,276	2,707,114	2,786,235	2,881,202
<b>29370 - Police Department Administration</b>		<b>38,228,337</b>	<b>37,690,715</b>	<b>38,577,309</b>	<b>39,490,583</b>	<b>40,503,501</b>
370020 - Office of the Chief		2,930,736	3,078,127	3,156,843	3,237,858	3,327,500
370040 - Planning and Inspection		3,166,734	3,349,956	3,448,191	3,549,733	3,658,299
370047 - Police Legal Advisor		1,472,312	1,677,704	1,720,055	1,763,612	1,810,887
370072 - Disciplinary Admin Unit		4,762,298	5,019,014	5,174,765	5,335,722	5,515,742
370140 - Police Human Resources		17,342,939	11,414,327	11,626,747	11,845,983	12,076,818
370590 - Fiscal Operations - Admin		1,634,992	1,902,391	1,958,362	2,016,096	2,081,407
370686 - Training Section		5,563,312	9,019,329	9,215,275	9,416,158	9,657,897
372300 - Office of Deputy Chief Technical Services Bureau		397,906	421,303	431,474	441,934	452,694

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372390 - Budget Police	957,108	1,808,564	1,845,597	1,883,487	1,922,257
<b>29371 - Policing Services Infrastructure</b>	<b>30,278,225</b>	<b>32,531,084</b>	<b>33,263,548</b>	<b>34,015,667</b>	<b>34,819,235</b>
370210 - Police Medical	1,325,218	1,565,090	1,591,356	1,618,115	1,648,134
370675 - Resource Management Division	7,095,342	8,124,586	8,314,479	8,510,240	8,719,267
370676 - Police Fleet Management	2,598,545	2,707,798	2,768,583	2,830,979	2,903,691
372290 - Office of the Asst Chief-Administration	2,297,724	3,215,671	3,287,828	3,361,776	3,442,958
372376 - Communications Operations	16,961,396	16,917,939	17,301,302	17,694,557	18,105,185
<b>2110 - Police Grants Fund</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	<b>351,386</b>	-	-	-	-
371111 - Police Grants	351,386	-	-	-	-
<b>21192 - VOCA FY24</b>	<b>1,160,953</b>	-	-	-	-
371111 - Police Grants	1,160,953	-	-	-	-
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	<b>50,020</b>	-	-	-	-
371111 - Police Grants	50,020	-	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	<b>941,820</b>	-	-	-	-
371111 - Police Grants	941,820	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	<b>150,001</b>	-	-	-	-
371111 - Police Grants	150,001	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY24</b>	<b>3,834,881</b>	-	-	-	-
371111 - Police Grants	3,834,881	-	-	-	-
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	<b>114,177</b>	-	-	-	-
371111 - Police Grants	114,177	-	-	-	-
<b>21199 - Operation Stonegarden FY24</b>	<b>35,014</b>	-	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	35,014	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	<b>83,265</b>	-	-	-	-
371111 - Police Grants	83,265	-	-	-	-
<b>21299 - VOCA FY25</b>	-	<b>858,969</b>	<b>876,148</b>	<b>893,671</b>	<b>911,544</b>
371111 - Police Grants	-	858,969	876,148	893,671	911,544
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	<b>155,576</b>	<b>158,688</b>	<b>161,862</b>	<b>165,100</b>
371111 - Police Grants	-	155,576	158,688	161,862	165,100
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	<b>3,839,469</b>	<b>3,916,259</b>	<b>3,994,585</b>	<b>4,074,477</b>
371111 - Police Grants	-	3,839,469	3,916,259	3,994,585	4,074,477
<b>21302 - ATPA South East Auto Theft Team FY25</b>	-	<b>119,382</b>	<b>121,770</b>	<b>124,206</b>	<b>126,690</b>
371111 - Police Grants	-	119,382	121,770	124,206	126,690
<b>21303 - STOP – Culturally Specific Underserved Grant FY25</b>	-	<b>113,623</b>	<b>115,895</b>	<b>118,213</b>	<b>120,577</b>
371111 - Police Grants	-	113,623	115,895	118,213	120,577
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Sei</b>	-	<b>177,934</b>	<b>181,493</b>	<b>185,123</b>	<b>188,825</b>
371111 - Police Grants	-	177,934	181,493	185,123	188,825
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	<b>1,097,679</b>	<b>1,119,633</b>	<b>1,142,026</b>	<b>1,164,867</b>
371111 - Police Grants	-	1,097,679	1,119,633	1,142,026	1,164,867
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	<b>350,575</b>	<b>357,587</b>	<b>364,739</b>	<b>372,034</b>
371111 - Police Grants	-	350,575	357,587	364,739	372,034
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	<b>62,381</b>	<b>63,629</b>	<b>64,902</b>	<b>66,200</b>
371111 - Police Grants	-	62,381	63,629	64,902	66,200
<b>21308 - Operation Stonegarden FY25</b>	-	<b>34,931</b>	<b>35,630</b>	<b>36,343</b>	<b>37,070</b>
371111 - Police Grants	-	34,931	35,630	36,343	37,070
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
370760 - Narcotics Forfeiture Activity	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>3921 - Other Special Revenue Fund</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
<b>09112 - Police Enhanced E-911</b>	<b>5,215,770</b>	<b>4,800,000</b>	<b>4,896,000</b>	<b>4,993,920</b>	<b>5,093,799</b>
370700 - E-911 Improvements	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
<b>25374 - Police Towing Operations</b>	<b>2,090,403</b>	<b>4,018,000</b>	<b>4,098,360</b>	<b>4,180,328</b>	<b>4,263,935</b>
370680 - Towing Operations	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
<b>28372 - Public Acts 301-302 Training</b>	<b>310,830</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>
370750 - Public Acts 301-302 Training	310,830	547,000	557,940	569,099	580,481
<b>4533 - City of Detroit Capital Projects</b>	<b>2,550,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>2,550,000</b>	-	-	-	-
370675 - Resource Management Division	2,550,000	-	-	-	-
<b>Grand Total</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
<b>1000 - General Fund</b>	<b>87,026,061</b>	<b>92,757,703</b>	<b>95,137,045</b>	<b>97,506,430</b>	<b>100,056,877</b>
<b>25370 - Criminal Code Enforcement</b>	<b>3,344,000</b>	<b>3,517,000</b>	<b>3,587,340</b>	<b>3,659,088</b>	<b>3,732,268</b>
370440 - Narcotics Enforcement Section	594,000	706,000	720,120	734,523	749,212
370525 - Tactical Support	2,400,000	2,462,000	2,511,240	2,561,465	2,612,694
370568 - Records and Identification	350,000	349,000	355,980	363,100	370,362
<b>25372 - Police Emergency Response</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372028 - 4th Precinct	220,000	-	-	-	-
<b>25373 - Public Services</b>	<b>-</b>	<b>4,838,061</b>	<b>5,031,583</b>	<b>5,232,846</b>	<b>5,442,160</b>
370090 - Transit Police Operations	-	4,838,061	5,031,583	5,232,846	5,442,160
<b>29370 - Police Department Administration</b>	<b>33,313,547</b>	<b>36,569,741</b>	<b>38,034,582</b>	<b>39,472,864</b>	<b>41,075,179</b>
370140 - Police Human Resources	166,400	14,000	14,280	14,566	14,857
370591 - City Income Tax (PA 394 of 2012)	33,147,147	36,412,741	37,874,442	39,309,521	40,908,569
370686 - Training Section	-	143,000	145,860	148,777	151,753
<b>29371 - Policing Services Infrastructure</b>	<b>50,148,514</b>	<b>47,832,901</b>	<b>48,483,540</b>	<b>49,141,632</b>	<b>49,807,270</b>
370675 - Resource Management Division	48,055,514	44,297,901	44,877,840	45,463,818	46,055,900
370676 - Police Fleet Management	1,340,000	3,106,000	3,168,120	3,231,482	3,296,112
370687 - Detroit Detention Center	53,000	-	-	-	-
372290 - Office of the Asst Chief-Administration	700,000	429,000	437,580	446,332	455,258
<b>2110 - Police Grants Fund</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	<b>351,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
371111 - Police Grants		351,386	-	-	-
<b>21192 - VOCA FY24</b>		<b>1,160,953</b>	-	-	-
371111 - Police Grants		1,160,953	-	-	-
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>		<b>50,020</b>	-	-	-
371111 - Police Grants		50,020	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY24</b>		<b>941,820</b>	-	-	-
371111 - Police Grants		941,820	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>		<b>150,001</b>	-	-	-
371111 - Police Grants		150,001	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY24</b>		<b>3,834,881</b>	-	-	-
371111 - Police Grants		3,834,881	-	-	-
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>		<b>114,177</b>	-	-	-
371111 - Police Grants		114,177	-	-	-
<b>21199 - Operation Stonegarden FY24</b>		<b>35,014</b>	-	-	-
371111 - Police Grants		35,014	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>		<b>83,265</b>	-	-	-
371111 - Police Grants		83,265	-	-	-
<b>21299 - VOCA FY25</b>		-	<b>858,969</b>	<b>876,148</b>	<b>893,671</b>
371111 - Police Grants		-	858,969	876,148	893,671
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>		-	<b>155,576</b>	<b>158,688</b>	<b>161,862</b>
371111 - Police Grants		-	155,576	158,688	161,862
<b>21301 - ATPA Preventing Auto Theft FY25</b>		-	<b>3,839,469</b>	<b>3,916,259</b>	<b>3,994,585</b>
371111 - Police Grants		-	3,839,469	3,916,259	3,994,585

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>21302 - ATPA South East Auto Theft Team FY25</b>	-	<b>119,382</b>	<b>121,770</b>	<b>124,206</b>	<b>126,690</b>
371111 - Police Grants	-	119,382	121,770	124,206	126,690
<b>21303 - STOP – Culturally Specific Underserved Grant FY25</b>	-	<b>113,623</b>	<b>115,895</b>	<b>118,213</b>	<b>120,577</b>
371111 - Police Grants	-	113,623	115,895	118,213	120,577
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Sei</b>	-	<b>177,934</b>	<b>181,493</b>	<b>185,123</b>	<b>188,825</b>
371111 - Police Grants	-	177,934	181,493	185,123	188,825
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	<b>1,097,679</b>	<b>1,119,633</b>	<b>1,142,026</b>	<b>1,164,867</b>
371111 - Police Grants	-	1,097,679	1,119,633	1,142,026	1,164,867
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	<b>350,575</b>	<b>357,587</b>	<b>364,739</b>	<b>372,034</b>
371111 - Police Grants	-	350,575	357,587	364,739	372,034
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	<b>62,381</b>	<b>63,629</b>	<b>64,902</b>	<b>66,200</b>
371111 - Police Grants	-	62,381	63,629	64,902	66,200
<b>21308 - Operation Stonegarden FY25</b>	-	<b>34,931</b>	<b>35,630</b>	<b>36,343</b>	<b>37,070</b>
371111 - Police Grants	-	34,931	35,630	36,343	37,070
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
370760 - Narcotics Forfeiture Activity	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>3921 - Other Special Revenue Fund</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
<b>09112 - Police Enhanced E-911</b>	<b>5,215,770</b>	<b>4,800,000</b>	<b>4,896,000</b>	<b>4,993,920</b>	<b>5,093,799</b>
370700 - E-911 Improvements	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
<b>25374 - Police Towing Operations</b>	<b>2,090,403</b>	<b>4,018,000</b>	<b>4,098,360</b>	<b>4,180,328</b>	<b>4,263,935</b>
370680 - Towing Operations	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
<b>28372 - Public Acts 301-302 Training</b>	<b>310,830</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
370750 - Public Acts 301-302 Training	310,830	547,000	557,940	569,099	580,481
<b>Grand Total</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>37 - Detroit Police Department</b>	<b>3,440</b>	<b>3,528</b>	<b>3,528</b>	<b>3,528</b>	<b>3,528</b>
<b>1000 - General Fund</b>	<b>3,292</b>	<b>3,380</b>	<b>3,380</b>	<b>3,380</b>	<b>3,380</b>
<b>25370 - Criminal Code Enforcement</b>	<b>784</b>	<b>779</b>	<b>779</b>	<b>779</b>	<b>779</b>
<b>370430 - Office of the Dep Chief-Criminal Investigation</b>	<b>6</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
011829.Deputy Chief Of Police	1	0	0	0	0
011830.Deputy Chief of Police Education	0	1	1	1	1
013367.Executive Secretary 3	1	1	1	1	1
331024.Police Officer Seniority Corporal	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331034.Police Lieutenant Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
932610.Intelligence Specialist	0	21	21	21	21
<b>370440 - Narcotics Enforcement Section</b>	<b>440</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>414</b>
011995.Head Clerk Police	0	9	9	9	9
013121.Office Assistant 2	3	3	3	3	3
013131.Office Assistant 3	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	10	10	10	10	10
046003.Crime Analyst 1 Real Time Crime Center	12	12	12	12	12
046004.Crime Analyst 2 Real Time Crime Center	4	4	4	4	4
258531.Forensic Technician	24	24	24	24	24
331006.Police Officer 2 20 95 Education	31	52	52	52	52
331012.Police Officer 2 20 95	132	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331017.Police Investigator Merc Case C06080	2	3	3	3	3
331020.Police Detective	87	75	75	75	75
331021.Police Sergeant	23	17	17	17	17
331024.Police Officer Seniority Corporal	4	9	9	9	9
331029.Police Investigator Merc Case C06080 Education	5	4	4	4	4
331030.Police Detective Education	34	46	46	46	46
331031.Police Lieutenant	4	4	4	4	4
331032.Police Sergeant Education	7	13	13	13	13
331034.Police Lieutenant Education	3	3	3	3	3
331047.Police Officer Education Seniority Corporal	2	1	1	1	1
331050.Police Captain Dpcoa	2	2	2	2	2
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	11	15	15	15	15
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	3	57	57	57	57
338521.Identification Technician	2	2	2	2	2
338531.Senior Records And Identification Technician	14	14	14	14	14
338532.Latent Fingerprint Technician	2	2	2	2	2
339055.Police Assistant	7	7	7	7	7
82012051.Head Clerk	8	0	0	0	0
<b>370500 - Homicide</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>182</b>
012210.Administrative Specialist 1	1	1	1	1	1
013121.Office Assistant 2	3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013131.Office Assistant 3	4	4	4	4	4
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2
046004.Crime Analyst 2 Real Time Crime Center	4	4	4	4	4
331006.Police Officer 2 20 95 Education	21	21	21	21	21
331012.Police Officer 2 20 95	27	27	27	27	27
331017.Police Investigator Merc Case C06080	2	2	2	2	2
331020.Police Detective	38	38	38	38	38
331021.Police Sergeant	21	21	21	21	21
331030.Police Detective Education	14	14	14	14	14
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	17	17	17	17	17
331034.Police Lieutenant Education	5	5	5	5	5
331050.Police Captain Dpcoa	2	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	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	9	8	8	8	8
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	5	6	6	6	6
339055.Police Assistant	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>370525 - Tactical Support</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
010948.Manager 1 Police	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
331005.Police Officer Education	2	2	2	2	2
331006.Police Officer 2 20 95 Education	24	24	24	24	24
331012.Police Officer 2 20 95	38	30	30	30	30
331019.Police Corporal	7	0	0	0	0
331020.Police Detective	1	1	1	1	1
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	9	1	1	1	1
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	4	5	5	5	5
331047.Police Officer Education Seniority Corporal	1	0	0	0	0
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	16	16	16	16	16
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	17	17	17	17
331064.Police Seniority Corporal Npo	1	1	1	1	1
331139.Field Training Officer	0	7	7	7	7
331140.Field Training Officer 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>370568 - Records and Identification</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
012210.Administrative Specialist 1	1	1	1	1	1
013131.Office Assistant 3	2	2	2	2	2
019210.Office Management Assistant	2	2	2	2	2
331021.Police Sergeant	1	1	1	1	1
331047.Police Officer Education Seniority Corporal	2	2	2	2	2
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	3	3	3	3	3
338521.Identification Technician	11	11	11	11	11
338531.Senior Records And Identification Technician	4	4	4	4	4
338541.Supervising Identification Technician	3	3	3	3	3
<b>25372 - Police Emergency Response</b>	<b>1,827</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>
<b>370095 - Gaming Unit</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
331015.Neighborhood Police Officer	2	0	0	0	0
331021.Police Sergeant	2	0	0	0	0
331024.Police Officer Seniority Corporal	4	4	4	4	4
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	1	3	3	3	3
331047.Police Officer Education Seniority Corporal	1	0	0	0	0
331057.Police Officer 2 20 95 Seniority Corporal	7	7	7	7	7
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	2	3	3	3	3
331064.Police Seniority Corporal Npo	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331070.Police Seniority Corporal Npo Education	0	1	1	1	1
<b>372000 - Office of the Deputy Chief Patrol Operat Bureau</b>	<b>6</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
011829.Deputy Chief Of Police	1	2	2	2	2
011830.Deputy Chief of Police Education	1	0	0	0	0
013365.Executive Secretary 1	2	2	2	2	2
331006.Police Officer 2 20 95 Education	0	11	11	11	11
331021.Police Sergeant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331070.Police Seniority Corporal Npo Education	0	14	14	14	14
<b>372005 - Incident Response</b>	<b>132</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>
011805.Executive Manager Police	1	1	1	1	1
011829.Deputy Chief Of Police	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
046003.Crime Analyst 1 Real Time Crime Center	69	69	69	69	69
046004.Crime Analyst 2 Real Time Crime Center	10	10	10	10	10
046008.Virtual Patrol Operator	11	11	11	11	11
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
331006.Police Officer 2 20 95 Education	5	5	5	5	5
331012.Police Officer 2 20 95	20	20	20	20	20
331031.Police Lieutenant	3	1	1	1	1
331032.Police Sergeant Education	2	2	2	2	2
331034.Police Lieutenant Education	0	2	2	2	2
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331056.Police Captain Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
929102.Administrative Special Services Staff 2	2	2	2	2	2
<b>372011 - Central District</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	10	11	11	11	11
331008.Neighborhood Police Officer Education	3	3	3	3	3
331012.Police Officer 2 20 95	8	7	7	7	7
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	2	0	0	0	0
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	2	2	2	2	2
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	1	2	2	2	2
331050.Police Captain Dpcoa	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	15	15	15	15	15
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331062.Police Officer 2 20 95 Education Seniority Corpora	5	5	5	5	5
331139.Field Training Officer	0	2	2	2	2
331140.Field Training Officer Education	0	1	1	1	1
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
<b>372012 - 7th Precinct</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	16	16	16	16	16
331008.Neighborhood Police Officer Education	1	1	1	1	1
331012.Police Officer 2 20 95	56	55	55	55	55
331019.Police Corporal	4	0	0	0	0
331021.Police Sergeant	8	4	4	4	4
331024.Police Officer Seniority Corporal	4	3	3	3	3
331026.Police Corporal Education	2	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	4	8	8	8	8
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 2 20 95 Seniority Corporal	4	4	4	4	4
331060.Police Sergeant Senior Patrol Response	4	4	4	4	4
331064.Police Seniority Corporal Npo	3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331139.Field Training Officer	0	2	2	2	2
331140.Field Training Officer Education	0	4	4	4	4
331144.Academy Instructor Police Officer Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
<b>372013 - 5th Precinct</b>	<b>129</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331005.Police Officer Education	0	1	1	1	1
331006.Police Officer 2 20 95 Education	25	24	24	24	24
331012.Police Officer 2 20 95	58	57	57	57	57
331015.Neighborhood Police Officer	3	3	3	3	3
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	8	8	8	8
331024.Police Officer Seniority Corporal	1	1	1	1	1
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	3	4	4	4	4
331034.Police Lieutenant Education	3	4	4	4	4
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	5	5	5	5	5
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331064.Police Seniority Corporal Npo	1	1	1	1	1
331070.Police Seniority Corporal Npo Education	1	1	1	1	1
331139.Field Training Officer	0	3	3	3	3
331140.Field Training Officer Education	0	2	2	2	2
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
<b>372014 - 8th Precinct</b>	<b>175</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	0	0	0	0
019210.Office Management Assistant	4	4	4	4	4
331005.Police Officer Education	1	1	1	1	1
331006.Police Officer 2 20 95 Education	34	35	35	35	35
331012.Police Officer 2 20 95	83	81	81	81	81
331015.Neighborhood Police Officer	2	2	2	2	2
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	3	3	3	3	3
331026.Police Corporal 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	1	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 2 20 95 Seniority Corporal	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	1	1	1	1	1
331064.Police Seniority Corporal Npo	3	3	3	3	3
331066.Police Corporal NPO Training	1	0	0	0	0
331139.Field Training Officer	0	5	5	5	5
331142.Field Training Officer Seniority Corporal Education	0	1	1	1	1
331147.Neighborhood Police Officer Field Training Officer	0	1	1	1	1
339055.Police Assistant	1	0	0	0	0
<b>372016 - 2nd Precinct</b>	<b>123</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	37	37	37	37
331012.Police Officer 2 20 95	49	37	37	37	37
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	4	0	0	0	0
331021.Police Sergeant	7	7	7	7	7
331024.Police Officer Seniority Corporal	3	0	0	0	0
331026.Police Corporal Education	2	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	5	5	5	5	5
331034.Police Lieutenant Education	4	5	5	5	5
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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	9	7	7	7	7
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	10	10	10	10
331064.Police Seniority Corporal Npo	4	3	3	3	3
331070.Police Seniority Corporal Npo Education	0	1	1	1	1
331140.Field Training Officer Education	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
<b>372017 - 12th Precinct</b>	<b>167</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	22	22	22	22
331008.Neighborhood Police Officer Education	1	1	1	1	1
331012.Police Officer 2 20 95	82	81	81	81	81
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	6	4	4	4	4
331024.Police Officer Seniority Corporal	4	4	4	4	4
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	6	8	8	8	8
331034.Police Lieutenant Education	3	4	4	4	4
331047.Police Officer Education Seniority Corporal	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	16	9	9	9	9
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 2 20 95 Education Seniority Corpora	2	7	7	7	7
331064.Police Seniority Corporal Npo	2	2	2	2	2
331070.Police Seniority Corporal Npo Education	1	1	1	1	1
331139.Field Training Officer	0	5	5	5	5
331140.Field Training Officer Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
<b>372018 - 6th Precinct</b>	<b>154</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	23	23	23	23
331008.Neighborhood Police Officer Education	2	2	2	2	2
331012.Police Officer 2 20 95	72	70	70	70	70
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	4	0	0	0	0
331021.Police Sergeant	8	5	5	5	5
331024.Police Officer Seniority Corporal	7	5	5	5	5
331026.Police Corporal Education	2	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	4	7	7	7	7
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 2 20 95 Seniority Corporal	10	10	10	10	10
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 2 20 95 Education Seniority Corpora	3	5	5	5	5
331064.Police Seniority Corporal Npo	2	2	2	2	2
331139.Field Training Officer	0	4	4	4	4
331141.Field Training Officer Seniority Corporal	0	2	2	2	2
339055.Police Assistant	1	1	1	1	1
<b>372019 - 10th Precinct</b>	<b>127</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	23	26	26	26	26
331012.Police Officer 2 20 95	55	51	51	51	51
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	6	6	6	6	6
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	6	6	6	6	6
331034.Police Lieutenant Education	3	3	3	3	3
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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	9	9	9	9	9
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	1	1	1	1	1
331064.Police Seniority Corporal Npo	4	4	4	4	4
331139.Field Training Officer	0	5	5	5	5
331140.Field Training Officer Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
<b>372023 - 11th Precinct</b>	<b>124</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	20	20	20	20	20
331011.Police Officer	17	0	0	0	0
331012.Police Officer 2 20 95	39	55	55	55	55
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	3	0	0	0	0
331021.Police Sergeant	9	7	7	7	7
331024.Police Officer Seniority Corporal	3	3	3	3	3
331026.Police Corporal Education	3	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	3	5	5	5	5
331034.Police Lieutenant Education	2	2	2	2	2
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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	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 2 20 95 Seniority Corporal	6	5	5	5	5
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 2 20 95 Education Seniority Corpora	1	2	2	2	2
331064.Police Seniority Corporal Npo	2	2	2	2	2
331070.Police Seniority Corporal Npo Education	1	1	1	1	1
331139.Field Training Officer	0	3	3	3	3
331140.Field Training Officer Education	0	3	3	3	3
<b>372024 - 9th Precinct</b>	<b>165</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	29	33	33	33	33
331008.Neighborhood Police Officer Education	3	3	3	3	3
331012.Police Officer 2 20 95	79	74	74	74	74
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	3	3	3	3	3
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	3	3	3	3	3
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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	11	9	9	9	9
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 2 20 95 Education Seniority Corpora	2	4	4	4	4
331064.Police Seniority Corporal Npo	2	2	2	2	2
331139.Field Training Officer	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>372026 - Citizens Patrol</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
010948.Manager 1 Police	1	1	1	1	1
<b>372028 - 4th Precinct</b>	<b>134</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	22	22	22	22
331012.Police Officer 2 20 95	52	51	51	51	51
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	4	1	1	1	1
331026.Police Corporal Education	1	0	0	0	0
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	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331050.Police Captain Dpcoa	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	13	8	8	8	8
331060.Police Sergeant Senior Patrol Response	4	4	4	4	4
331062.Police Officer 2 20 95 Education Seniority Corpora	3	12	12	12	12
331064.Police Seniority Corporal Npo	4	4	4	4	4
331139.Field Training Officer	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
339055.Police Assistant	1	0	0	0	0
<b>372029 - 3rd Precinct</b>	<b>137</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	8	8	8	8	8
331006.Police Officer 2 20 95 Education	23	18	18	18	18
331008.Neighborhood Police Officer Education	1	1	1	1	1
331012.Police Officer 2 20 95	40	39	39	39	39
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	5	5	5	5	5
331024.Police Officer Seniority Corporal	8	0	0	0	0
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	5	3	3	3	3
331032.Police Sergeant Education	9	9	9	9	9
331034.Police Lieutenant Education	1	3	3	3	3
331047.Police Officer Education Seniority Corporal	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331050.Police Captain Dpcoa	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	12	7	7	7	7
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	3	3	3	3	3
331062.Police Officer 2 20 95 Education Seniority Corpora	5	24	24	24	24
331064.Police Seniority Corporal Npo	4	4	4	4	4
331139.Field Training Officer	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
<b>25373 - Public Services</b>	<b>78</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
<b>370090 - Transit Police Operations</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
331012.Police Officer 2 20 95	0	38	38	38	38
331021.Police Sergeant	0	4	4	4	4
331031.Police Lieutenant	0	2	2	2	2
331050.Police Captain Dpcoa	0	1	1	1	1
<b>370570 - Victims Assistance</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
412021.Social Worker	5	4	4	4	4
412031.Senior Social Worker	4	3	3	3	3
412041.Principal Social Worker	0	1	1	1	1
412051.Head Social Worker	1	1	1	1	1
<b>370687 - Detroit Detention Center</b>	<b>68</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
019210.Office Management Assistant	1	1	1	1	1
331012.Police Officer 2 20 95	11	7	7	7	7

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331021.Police Sergeant	3	3	3	3	3
331024.Police Officer Seniority Corporal	2	2	2	2	2
331031.Police Lieutenant	4	2	2	2	2
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	1	3	3	3	3
331050.Police Captain Dpcoa	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	5	5	5	5	5
331062.Police Officer 2 20 95 Education Seniority Corpora	4	4	4	4	4
333504.Detention Facility Officer Female Prisoner	11	11	11	11	11
333506.Detention Facility Officer Male Prisoner	11	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	7	7	7	7	7
<b>28370 - Community Engagement - Police</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>370078 - Police Community Services</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
011810.Second Deputy Chief	1	1	1	1	1
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
331006.Police Officer 2 20 95 Education	5	5	5	5	5
331012.Police Officer 2 20 95	12	12	12	12	12
331021.Police Sergeant	4	2	2	2	2
331024.Police Officer Seniority Corporal	4	2	2	2	2
331031.Police Lieutenant	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	1	3	3	3	3
331034.Police Lieutenant Education	2	3	3	3	3
331050.Police Captain Dpcoa	1	0	0	0	0
331056.Police Captain Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	1	1	1	1	1
331144.Academy Instructor Police Officer Education	0	2	2	2	2
412021.Social Worker	1	1	1	1	1
722021.Delivery Driver	1	1	1	1	1
931551.Digital and Social Media Specialist	1	1	1	1	1
<b>28371 - Executive Protection Unit</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>370060 - Executive Protection</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
331006.Police Officer 2 20 95 Education	4	4	4	4	4
331012.Police Officer 2 20 95	2	2	2	2	2
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	2	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	8	8	8	8	8
331062.Police Officer 2 20 95 Education Seniority Corpora	2	2	2	2	2
331064.Police Seniority Corporal Npo	1	1	1	1	1
<b>29370 - Police Department Administration</b>	<b>254</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>279</b>
<b>370020 - Office of the Chief</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
010193.Chief Of Police	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011805.Executive Manager Police	1	1	1	1	1
011810.Second Deputy Chief	1	1	1	1	1
099515.Publicist 1	2	2	2	2	2
099536.Public Information Manager	1	1	1	1	1
193025.Graphic Designer	1	1	1	1	1
331012.Police Officer 2 20 95	4	4	4	4	4
331021.Police Sergeant	3	0	0	0	0
331032.Police Sergeant Education	0	3	3	3	3
331034.Police Lieutenant Education	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
43013377.Executive Administrative Assistant 3	1	1	1	1	1
439135.Photographer Police Investigation Support	1	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
931441.Administrative Assistant Police	4	4	4	4	4
931534.Communications Specialist 3 - Police	1	1	1	1	1
<b>370040 - Planning and Inspection</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
011805.Executive Manager Police	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
331006.Police Officer 2 20 95 Education	4	4	4	4	4
331012.Police Officer 2 20 95	6	6	6	6	6
331021.Police Sergeant	5	3	3	3	3
331031.Police Lieutenant	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	1	3	3	3	3
331034.Police Lieutenant Education	2	2	2	2	2
331050.Police Captain Dpcoa	1	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 Ir	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
<b>370047 - Police Legal Advisor</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
011805.Executive Manager Police	0	1	1	1	1
011829.Deputy Chief Of Police	1	1	1	1	1
331006.Police Officer 2 20 95 Education	1	1	1	1	1
331031.Police Lieutenant	2	0	0	0	0
331032.Police Sergeant Education	1	1	1	1	1
331034.Police Lieutenant Education	1	3	3	3	3
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
43013377.Executive Administrative Assistant 3	0	1	1	1	1
931441.Administrative Assistant Police	7	6	6	6	6
<b>370072 - Disciplinary Admin Unit</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
013121.Office Assistant 2	1	1	1	1	1
013131.Office Assistant 3	1	1	1	1	1
11919906.Associate Director Of Administration	1	0	0	0	0
331006.Police Officer 2 20 95 Education	1	2	2	2	2



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331012.Police Officer 2 20 95	3	2	2	2	2
331017.Police Investigator Merc Case C06080	2	0	0	0	0
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	10	12	12	12	12
331030.Police Detective Education	1	2	2	2	2
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	9	9	9	9	9
331034.Police Lieutenant Education	0	1	1	1	1
331050.Police Captain Dpcoa	1	0	0	0	0
331053.Police Commander PCOA	0	1	1	1	1
331056.Police Captain Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
<b>370140 - Police Human Resources</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
119921.Employee Services Manager 1	1	1	1	1	1
119922.Employee Services Manager 2	1	1	1	1	1
13119902.Employee Services Consultant 2	6	6	6	6	6
13119903.Employee Services Consultant 3	5	5	5	5	5
331006.Police Officer 2 20 95 Education	10	10	10	10	10
331012.Police Officer 2 20 95	18	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331017.Police Investigator Merc Case C06080	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331031.Police Lieutenant	2	0	0	0	0
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	1	3	3	3	3
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	15	15	15	15
339055.Police Assistant	3	3	3	3	3
43416101.Human Resources Assistant 1	1	1	1	1	1
43416103.Human Resources Assistant 3	4	4	4	4	4
931441.Administrative Assistant Police	6	6	6	6	6
932504.Director Of Police Personnel	1	1	1	1	1
<b>370590 - Fiscal Operations - Admin</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
111001.Project Manager Analytics Specialist 1	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	2	2	2	2
331006.Police Officer 2 20 95 Education	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	2	0	0	0	0
331047.Police Officer Education Seniority Corporal	3	0	0	0	0
331057.Police Officer 2 20 95 Seniority Corporal	7	5	5	5	5
331062.Police Officer 2 20 95 Education Seniority Corpora	0	7	7	7	7
<b>370686 - Training Section</b>	<b>47</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
019210.Office Management Assistant	1	1	1	1	1
331005.Police Officer Education	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331006.Police Officer 2 20 95 Education	7	0	0	0	0
331012.Police Officer 2 20 95	3	0	0	0	0
331017.Police Investigator Merc Case C06080	1	1	1	1	1
331019.Police Corporal	8	0	0	0	0
331021.Police Sergeant	4	4	4	4	4
331026.Police Corporal Education	4	0	0	0	0
331031.Police Lieutenant	3	2	2	2	2
331032.Police Sergeant Education	5	5	5	5	5
331034.Police Lieutenant Education	0	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	2	0	0	0	0
331139.Field Training Officer	0	7	7	7	7
331140.Field Training Officer Education	0	2	2	2	2
331142.Field Training Officer Seniority Corporal Education	0	3	3	3	3
331143.Academy Instructor Police Officer	0	2	2	2	2
331144.Academy Instructor Police Officer Education	0	1	1	1	1
331145.Academy Instructor Police Officer Seniority Corporal	0	10	10	10	10
331146.Academy Instructor Police Officer Seniority Corporal	0	6	6	6	6
339055.Police Assistant	3	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2
<b>372300 - Office of Deputy Chief Technical Services Bureau</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
011829.Deputy Chief Of Police	1	0	0	0	0
011830.Deputy Chief of Police 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331021.Police Sergeant	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
<b>372390 - Budget Police</b>	<b>14</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
012002.Record Systems Specialist 2	1	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
041972.Business Systems Support Specialist 2	1	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1
43305153.Clerk 3 Human Resources	10	23	23	23	23
<b>29371 - Policing Services Infrastructure</b>	<b>288</b>	<b>299</b>	<b>299</b>	<b>299</b>	<b>299</b>
<b>370210 - Police Medical</b>	<b>10</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
013367.Executive Secretary 3	0	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331034.Police Lieutenant Education	1	1	1	1	1
43416103.Human Resources Assistant 3	2	5	5	5	5
929102.Administrative Special Services Staff 2	1	1	1	1	1
931441.Administrative Assistant Police	3	3	3	3	3
<b>370675 - Resource Management Division</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
331006.Police Officer 2 20 95 Education	0	1	1	1	1
331012.Police Officer 2 20 95	25	13	13	13	13
331021.Police Sergeant	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331024.Police Officer Seniority Corporal	1	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	1	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 2 20 95 Seniority Corporal	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	13	13	13	13
339055.Police Assistant	7	5	5	5	5
<b>370676 - Police Fleet Management</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer 2 20 95 Education	3	3	3	3	3
331012.Police Officer 2 20 95	6	0	0	0	0
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	1	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	0	6	6	6	6
722021.Delivery Driver	1	1	1	1	1
<b>372290 - Office of the Asst Chief-Administration</b>	<b>15</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
010171.First Assistant Chief	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010196.Assistant Chief Of Police Sworn	2	1	1	1	1
011805.Executive Manager Police	2	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011829.Deputy Chief Of Police	0	1	1	1	1
012210.Administrative Specialist 1	0	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
111001.Project Manager Analytics Specialist 1	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
114224.Information Technology Specialist Systems Administ	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	4	4	4	4
331012.Police Officer 2 20 95	1	1	1	1	1
331021.Police Sergeant	2	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	0	1	1	1	1
331053.Police Commander PCOA	0	1	1	1	1
331055.Police Commander Education	1	0	0	0	0
43013377.Executive Administrative Assistant 3	0	1	1	1	1
931441.Administrative Assistant Police	1	2	2	2	2
<b>372376 - Communications Operations</b>	<b>203</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>
010849.Manager 2 Police	1	0	0	0	0
012210.Administrative Specialist 1	2	2	2	2	2
013131.Office Assistant 3	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

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
019210.Office Management Assistant	2	2	2	2	2
331006.Police Officer 2 20 95 Education	0	2	2	2	2
331012.Police Officer 2 20 95	3	1	1	1	1
331021.Police Sergeant	9	9	9	9	9
331031.Police Lieutenant	5	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	4	5	5	5	5
331040.Communications Officer Police Officer Training Cor	1	0	0	0	0
331042.Communications Officer Police Officer Seniority Co	1	0	0	0	0
331043.Communications Officer Police Officer Training Cor	4	0	0	0	0
331050.Police Captain Dpcoa	1	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331153.Communications Officer Field Training Officer Senior	0	4	4	4	4
331154.Communications Officer Field Training Officer Senior	0	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
<b>2110 - Police Grants Fund</b>	<b>47</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>21071 - ATPA EAST Side Action Team FY23</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Police Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
<b>21141 - Firearms Technical Assistance Project Grant</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929107.Administrative Special Services Staff 2 Exempt	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>21192 - VOCA FY24</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Police Grants</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
331032.Police Sergeant Education	1	0	0	0	0
331034.Police Lieutenant Education	1	0	0	0	0
331057.Police Officer 2 20 95 Seniority Corporal	1	0	0	0	0
331062.Police Officer 2 20 95 Education Seniority Corpora	1	0	0	0	0
412021.Social Worker	14	0	0	0	0
929101.Administrative Special Services Staff 1	3	0	0	0	0
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Police Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
331020.Police Detective	1	0	0	0	0
<b>21196 - ATPA Preventing Auto Theft FY24</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Police Grants</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
331006.Police Officer 2 20 95 Education	1	0	0	0	0
331012.Police Officer 2 20 95	6	0	0	0	0
331020.Police Detective	5	0	0	0	0
331021.Police Sergeant	3	0	0	0	0
331030.Police Detective Education	2	0	0	0	0
331032.Police Sergeant Education	1	0	0	0	0
929101.Administrative Special Services Staff 1	2	0	0	0	0
929102.Administrative Special Services Staff 2	2	0	0	0	0
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Police Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
331020.Police Detective	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>21299 - VOCA FY25</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
412021.Social Worker	0	7	7	7	7
929101.Administrative Special Services Staff 1	0	4	4	4	4
929106.Administrative Special Services Staff 1 Exempt	0	1	1	1	1
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
331020.Police Detective	0	1	1	1	1
<b>21301 - ATPA Preventing Auto Theft FY25</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
331006.Police Officer 2 20 95 Education	0	2	2	2	2
331012.Police Officer 2 20 95	0	5	5	5	5
331020.Police Detective	0	5	5	5	5
331021.Police Sergeant	0	2	2	2	2
331030.Police Detective Education	0	2	2	2	2
331032.Police Sergeant Education	0	3	3	3	3
331034.Police Lieutenant Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	0	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	2	2	2	2
929106.Administrative Special Services Staff 1 Exempt	0	1	1	1	1
<b>21302 - ATPA South East Auto Theft Team FY25</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331020.Police Detective	0	1	1	1	1
<b>21303 - STOP – Culturally Specific Underserved Grant FY25</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
331030.Police Detective Education	0	1	1	1	1
<b>2601 - Drug Law Enforcement Fund</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>370760 - Narcotics Forfeiture Activity</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
012210.Administrative Specialist 1	4	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
<b>3921 - Other Special Revenue Fund</b>	<b>94</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>09112 - Police Enhanced E-911</b>	<b>69</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>370700 - E-911 Improvements</b>	<b>69</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
013139.Emergency Services Deployment Operator	49	49	49	49	49
013162.Telecommunications Operator	20	20	20	20	20
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>25374 - Police Towing Operations</b>	<b>24</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>370680 - Towing Operations</b>	<b>24</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
631015.Garage Attendant	4	0	0	0	0
631025.Garage Attendant DPD	0	4	4	4	4
721525.Vehicle Operator 2	20	24	24	24	24
<b>28372 - Public Acts 301-302 Training</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>370750 - Public Acts 301-302 Training</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>Grand Total</b>	<b>3,440</b>	<b>3,528</b>	<b>3,528</b>	<b>3,528</b>	<b>3,528</b>

# PUBLIC LIGHTING DEPARTMENT (38)

## Mission

The Public Lighting Department (PLD) supports the Public Lighting Authority (PLA) as it maintains the upgraded streetlight 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. Provide well-lit streets as defined using photometric analysis in the Lighting Plan	July 2024 - June 2028	Safer Neighborhoods
2. Remove unused unsightly overhead wires	July 2024 - June 2028	Safer Neighborhoods
3. Contribute to the physical appearance and use of collector streets	July 2024 - June 2028	Vibrant and Beautiful City
4. 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 2024 - June 2028	Efficient and Innovative Operations
5. Salvage recyclable unused underground cable to be sold to provide funds to reduce burden of decommissioning	July 2024 - June 2028	Efficient and Innovative Operations
6. Host telecommunications providers within optimal streetlight performance	July 2024 - June 2028	Vibrant and Beautiful City

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration/Overhead	\$115,655	1.0
PLD Reserve	\$210,000	-
Streetlights	\$20,239,405	-
<b>Total:</b>	<b>\$20,565,060</b>	<b>1.0</b>

# PUBLIC LIGHTING DEPARTMENT (38)

## Metrics and Data

Metrics	Data	Related Goal #
Wire removed in feet	Overhead 13,000 ft./5-day week	2
Cable removed in feet	Target underground 4,500 ft./5-day week	4
Number of provider’s blight removal work orders	541 in FY23	3
Average number of O&M work orders per month	378	1

## Operating Budget Highlights

Initiatives	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Increase to Public Lighting Authority General Fund Contribution	\$1,000,000	-
Decommissioning materials handling and processing cost increase	\$55,000	-
Streetlight Utilities Increase	\$329,333	-

## Department 38 - Public Lighting Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,553,543	4,206,471	1,534,000	3,665,097	915,840	3,415,840
Total Expenditures	17,084,831	17,423,625	16,709,812	18,840,909	18,065,060	20,565,060
<b>Net Tax Cost</b>	<b>15,531,288</b>	<b>13,217,154</b>	<b>15,175,812</b>	<b>15,175,812</b>	<b>17,149,220</b>	<b>17,149,220</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	917,716	3,417,716	919,631	3,419,631	921,583	3,421,583
Total Expenditures	18,246,266	20,746,266	18,429,296	20,929,296	18,614,168	21,114,168
<b>Net Tax Cost</b>	<b>17,328,550</b>	<b>17,328,550</b>	<b>17,509,665</b>	<b>17,509,665</b>	<b>17,692,585</b>	<b>17,692,585</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	16,709,812	18,065,060
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>16,709,812</b>	<b>18,065,060</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	1.00	1.00	1.00	1.00	1.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>38 - Public Lighting Department</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>
Salaries & Wages	49,550	47,560	48,511	49,481	50,471
Employee Benefits	15,822	15,113	15,344	15,579	15,819
Professional & Contractual Services	2,745,000	2,265,000	2,278,850	2,292,839	2,306,967
Operating Supplies	632,097	1,621,000	1,621,010	1,621,020	1,621,030
Operating Services	5,995,177	6,213,124	6,275,255	6,338,008	6,401,388
Other Expenses	9,403,263	10,403,263	10,507,296	10,612,369	10,718,493
<b>Grand Total</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>38 - Public Lighting Department</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>
Sales & Charges for Services	3,198,097	2,500,000	2,500,000	2,500,000	2,500,000
Revenues from Use of Assets	467,000	822,000	822,000	822,000	822,000
Miscellaneous	-	92,820	94,676	96,570	98,501
Sales of Assets & Compensation for Losses	-	1,020	1,040	1,061	1,082
<b>Grand Total</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>38 - Public Lighting Department</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>
<b>1000 - General Fund</b>	<b>16,709,812</b>	<b>18,065,060</b>	<b>18,246,266</b>	<b>18,429,296</b>	<b>18,614,168</b>
Salaries & Wages	49,550	47,560	48,511	49,481	50,471
Employee Benefits	15,822	15,113	15,344	15,579	15,819
Professional & Contractual Services	1,245,000	1,385,000	1,398,850	1,412,839	1,426,967
Operating Supplies	1,000	1,000	1,010	1,020	1,030
Operating Services	5,995,177	6,213,124	6,275,255	6,338,008	6,401,388
Other Expenses	9,403,263	10,403,263	10,507,296	10,612,369	10,718,493
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Professional & Contractual Services	1,500,000	880,000	880,000	880,000	880,000
Operating Supplies	631,097	1,620,000	1,620,000	1,620,000	1,620,000
<b>Grand Total</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>38 - Public Lighting Department</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>
<b>1000 - General Fund</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>
Sales & Charges for Services	1,067,000	-	-	-	-
Revenues from Use of Assets	467,000	822,000	822,000	822,000	822,000
Miscellaneous	-	92,820	94,676	96,570	98,501
Sales of Assets & Compensation for Losses	-	1,020	1,040	1,061	1,082
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Sales & Charges for Services	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>Grand Total</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>38 - Public Lighting Department</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>
<b>1000 - General Fund</b>	<b>16,709,812</b>	<b>18,065,060</b>	<b>18,246,266</b>	<b>18,429,296</b>	<b>18,614,168</b>
<b>29380 - Public Lighting - Administration</b>	<b>16,709,812</b>	<b>18,065,060</b>	<b>18,246,266</b>	<b>18,429,296</b>	<b>18,614,168</b>
380010 - PLD Administration	7,306,549	7,661,797	7,738,970	7,816,927	7,895,675
380011 - PLA Contributions for Operations	9,403,263	10,403,263	10,507,296	10,612,369	10,718,493
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
381100 - PLD Decommissioning	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>Grand Total</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>38 - Public Lighting Department</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>
<b>1000 - General Fund</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>
<b>29380 - Public Lighting - Administration</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>
380010 - PLD Administration	1,534,000	915,840	917,716	919,631	921,583
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
381100 - PLD Decommissioning	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>Grand Total</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>38 - Public Lighting Department</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>1000 - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>29380 - Public Lighting - Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>380010 - PLD Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
193034.Drafting Technician 4	1	1	1	1	1
<b>Grand Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# 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 Frameworks and Implementation** projects are managed by three divisions as PDD's 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 green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.
- **Citywide Planning Initiatives** guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and siting or growth of industrial facilities. These initiatives are coordinated by PDD's division of Design and Development Innovation.
- **Design and Zoning Reviews** are also managed by the Design and Development 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; and investigate district violations. Staff work in close partnership with Michigan's State Historic Preservation Office (SHPO), 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 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 within PDD's Administrative Division. In addition to increasing the frequency and clarity of public communications, the Administrative Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.



# PLANNING & DEVELOPMENT DEPARTMENT (43)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Manage the Master Plan process to help guide citywide, multi-year capital spending	October 2023 - April 2025	Economic Equity & Opportunity
2. Partner with residents to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods that promote economic, environmental and social health	July 2023 - June 2025	Vibrant & Beautiful City
3. Primarily through the design review process, promote and maintain high design standards for developments throughout the city	July 2023 - June 2025	Vibrant & Beautiful City
4. Manage the Community Benefits Ordinance Process	July 2023 - June 2025	Economic Equity & Opportunity
5. Through planning, improve the city’s commercial corridors with physical improvements, zoning changes and other actions that attract new businesses and pedestrian traffic	July 2023 - June 2025	Vibrant & Beautiful City
6. Improve industrial development through well-designed plans that buffer adjacent neighborhoods	July 2023 - June 2025	Economic Equity & Opportunity
7. Develop strategies to manage and enhance vacant land citywide	January 2024 - January 2025	Vibrant & Beautiful City
8. Preserve Detroit’s historic character through effective and efficient Historic District Commission case management; leverage historic assets to jumpstart neighborhood revitalization	July 2023 - June 2025	Efficient and Innovative Operations
9. Working with partner departments, plan create great greenways and open spaces	July 2023 - June 2025	Vibrant & Beautiful City

# PLANNING & DEVELOPMENT DEPARTMENT (43)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Design Review & Case Management	\$286,851	2.0
Historic District Commission Case Management	\$764,071	6.0
Community Benefits Ordinance	\$159,001	1.0
Neighborhood Framework Plans	\$3,693,805	28.0
Strategic & Citywide Planning	\$353,466	2.0
<b>Total:</b>	<b>\$5,257,194</b>	<b>39.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Number of applications managed	263 (YTD)	8
Number of developments reviewed	64 submitted projects (YTD)	3
Number of framework plans started	3 in the past 12 months	2
Number of framework plans completed	0 in the past 12 months	2
Number of large community meetings	26 in the last 12 months	2
Number of plans started	1 in the past 12 months	1
Number of Public Community Benefits Ordinance meetings	10 in the last 12 months	4

## Department 43 - Planning & Development Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,000,250	1,432,072	-	-	-	-
Total Expenditures	3,379,633	12,405,774	5,411,452	6,761,452	5,257,194	5,257,194
<b>Net Tax Cost</b>	<b>2,379,383</b>	<b>10,973,702</b>	<b>5,411,452</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,257,194</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,354,131	5,354,131	5,452,989	5,452,989	5,553,797	5,553,797
<b>Net Tax Cost</b>	<b>5,354,131</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,452,989</b>	<b>5,553,797</b>	<b>5,553,797</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	5,411,452	5,257,194
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>5,411,452</b>	<b>5,257,194</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	33.00	39.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	-	-	-	-
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>35.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
Salaries & Wages	3,923,462	3,828,332	3,904,898	3,982,996	4,062,655
Employee Benefits	1,252,774	1,216,646	1,234,894	1,253,508	1,272,493
Professional & Contractual Services	1,385,000	35,000	35,350	35,704	36,061
Operating Supplies	56,174	52,174	52,696	53,224	53,755
Operating Services	124,042	95,042	95,993	96,954	97,924
Other Expenses	20,000	30,000	30,300	30,603	30,909
<b>Grand Total</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
<b>1000 - General Fund</b>	<b>5,411,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
Salaries & Wages	3,923,462	3,828,332	3,904,898	3,982,996	4,062,655
Employee Benefits	1,252,774	1,216,646	1,234,894	1,253,508	1,272,493
Professional & Contractual Services	35,000	35,000	35,350	35,704	36,061
Operating Supplies	56,174	52,174	52,696	53,224	53,755
Operating Services	124,042	95,042	95,993	96,954	97,924
Other Expenses	20,000	30,000	30,300	30,603	30,909
<b>4533 - City of Detroit Capital Projects</b>	<b>1,350,000</b>	-	-	-	-
Professional & Contractual Services	1,350,000	-	-	-	-
<b>Grand Total</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
<b>1000 - General Fund</b>	<b>5,411,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
<b>29430 - PDD Administration</b>	<b>5,411,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
433100 - Planning & Development Operations	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
<b>4533 - City of Detroit Capital Projects</b>	<b>1,350,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>1,350,000</b>	-	-	-	-
433100 - Planning & Development Operations	1,350,000	-	-	-	-
<b>Grand Total</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>43 - Planning &amp; Development Department</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>1000 - General Fund</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>29430 - PDD Administration</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>433100 - Planning &amp; Development Operations</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919902.Planning And Development Deputy Director	1	1	1	1	1
11919903.Associate Director Of Design	5	5	5	5	5
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
13111101.Program Analyst 1	1	1	1	1	1
13111114.Supervisory Program Analyst 4	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	2	2	2	2
19305102.Planner 2 General And Strategic Planning	1	1	1	1	1
19305104.Planner 4 General And Strategic Planning	1	0	0	0	0
19305114.Supervisory Planner 4 General And Strategic Plann	1	2	2	2	2
19305124.Planner Manager 4 General And Strategic Planning	1	1	1	1	1
19305201.Planner 1 Urban Design	2	2	2	2	2
19305202.Planner 2 Urban Design	6	5	5	5	5
19305203.Planner 3 Urban Design	4	3	3	3	3
19305204.Planner 4 Urban Design	4	6	6	6	6
19305404.Planner 4 Landscape Architecture	1	1	1	1	1
19305502.Planner 2 Historic Preservation	1	1	1	1	1
19305503.Planner 3 Historic Preservation	1	2	2	2	2
19305504.Planner 4 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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013376.Executive Administrative Assistant 2	0	1	1	1	1
43305114.Supervisory Planner 4 General And Strategic Plann	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
932014.Executive Management Team Mayors Office	0	1	1	1	1
<b>Grand Total</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>



# 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 2024 – June 2025	Vibrant & Beautiful City

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Adjudication of Blight Codes	\$1,770,197	15.00
<b>Total:</b>	<b>\$1,770,197</b>	<b>15.00</b>

# DEPARTMENT OF APPEALS & HEARINGS (45)

## Metrics and Data

Metrics	Data	Related Goal #
Blight tickets entered into the blight enforcement tracking system daily	Weekly Docket Schedule	1
Administrative appeals filed by the claimant or City department to the DAH Appeal email account	Weekly Docket Schedule	1

## Department 45 - Department of Appeals & Hearings

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,726,744	4,726,744	5,363,000	5,363,000	5,317,000	5,317,000
Total Expenditures	1,396,307	1,448,317	1,726,380	1,816,380	1,770,197	1,770,197
<b>Net Tax Cost</b>	<b>(3,330,437)</b>	<b>(3,278,427)</b>	<b>(3,636,620)</b>	<b>(3,546,620)</b>	<b>(3,546,803)</b>	<b>(3,546,803)</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,423,340	5,423,340	5,531,806	5,531,806	5,642,443	5,642,443
Total Expenditures	1,801,980	1,801,980	1,834,381	1,834,381	1,867,413	1,867,413
<b>Net Tax Cost</b>	<b>(3,621,360)</b>	<b>(3,621,360)</b>	<b>(3,697,425)</b>	<b>(3,697,425)</b>	<b>(3,775,030)</b>	<b>(3,775,030)</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	1,726,380	1,770,197
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>1,726,380</b>	<b>1,770,197</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	14.00	15.00	15.00	15.00	15.00	15.00
Non-General Fund	-	-	-	-	-	-
ARPA	2.00	-	-	-	-	-
<b>Total Positions</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
Salaries & Wages	1,188,813	1,206,810	1,230,946	1,255,565	1,280,676
Employee Benefits	379,590	383,522	389,370	395,335	401,420
Professional & Contractual Services	92,931	2,931	2,960	2,990	3,020
Operating Supplies	109,865	110,032	111,132	112,244	113,367
Operating Services	32,806	40,527	40,933	41,342	41,756
Other Expenses	2,375	2,375	2,399	2,423	2,447
Equipment Acquisition	10,000	24,000	24,240	24,482	24,727
<b>Grand Total</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
Sales & Charges for Services	4,823,000	4,787,000	4,882,740	4,980,394	5,080,003
Revenues from Use of Assets	540,000	530,000	540,600	551,412	562,440
<b>Grand Total</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>1000 - General Fund</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
Salaries & Wages	1,188,813	1,206,810	1,230,946	1,255,565	1,280,676
Employee Benefits	379,590	383,522	389,370	395,335	401,420
Professional & Contractual Services	2,931	2,931	2,960	2,990	3,020
Operating Supplies	109,865	110,032	111,132	112,244	113,367
Operating Services	32,806	40,527	40,933	41,342	41,756
Other Expenses	2,375	2,375	2,399	2,423	2,447
Equipment Acquisition	10,000	24,000	24,240	24,482	24,727
<b>4533 - City of Detroit Capital Projects</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	90,000	-	-	-	-
<b>Grand Total</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>1000 - General Fund</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
Sales & Charges for Services	4,823,000	4,787,000	4,882,740	4,980,394	5,080,003
Revenues from Use of Assets	540,000	530,000	540,600	551,412	562,440
<b>Grand Total</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>1000 - General Fund</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
450010 - DAH Administration	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
<b>4533 - City of Detroit Capital Projects</b>	<b>90,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>90,000</b>	-	-	-	-
450010 - DAH Administration	90,000	-	-	-	-
<b>Grand Total</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>1000 - General Fund</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
450010 - DAH Administration	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
<b>Grand Total</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>1000 - General Fund</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>450010 - DAH Administration</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
010170.Director Of Administrative Hearings	1	0	0	0	0
010908.Manager 1 Administrative Hearings	1	1	1	1	1
012061.Administrative Assistant Grade 2	1	1	1	1	1
041972.Business Systems Support Specialist 2	2	2	2	2	2
091198.Manager Of Administrative Hearings	1	1	1	1	1
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
81012051.Head Clerk	5	5	5	5	5
931201.Administrative Hearings Officer	3	3	3	3	3
932014.Executive Management Team Mayors Office	0	1	1	1	1
<b>Grand Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

# 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 parks improvement plan, and beautify medians and gateways.

# 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** 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 13 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, and Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old and vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division continues to improve 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.

# GENERAL SERVICES DEPARTMENT (47)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transforming our city from Blight to Beauty for the health, safety, and dignity of our residents, businesses, and visitors. Using a three-layered approach of: Enforcement, Remediation, and Maintenance with multiple City departments to hold property owners accountable for maintaining their properties to the minimum standards of our property maintenance ordinances and codes.	July 2017 - November 2033	Vibrant and Beautiful City
2. Connecting communities, residents, and visitors with our parks, programs, and recreation facilities to address five key areas for a healthy community: Aquatics, Athletics, Critical Needs, Enrichment, Nature.	July 2018 - July 2029	Economic Equity and Opportunity
3. Our Parks and Public Space unit is responsible for designing and implementing park improvements to meet our community need for safe, clean, and lush green space and parks throughout the city.	July 2006 - June 2028	Vibrant and Beautiful City
4. Fleet Management is committed to deliver the best service to our customer departments by providing timely, safe, reliable, economical and environmentally responsible transportation.	July 2006 - July 2030	Efficient and Innovative Operations
5. Promote & protect the health, safety, and welfare of residents and visitors from animal bites, zoonotic disease and traffic hazards. Encourage responsible pet ownership through education & enforcement of City Code.	July 2020 - July 2031	Safer Neighborhoods
6. Maintenance of City parks, medians, freeways, and vacant lots.	July 2006 - July 2037	Vibrant and Beautiful City
7. Improved beautification efforts of public spaces by planting and maintaining various flower beds, streetscapes, and medians throughout the city.	July 2006 - January 2035	Vibrant and Beautiful City
8. Beautification efforts through visually appealing aesthetics, such as art pieces, murals, sculptures, and monuments.	July 2022 - February 2036	Vibrant and Beautiful City

# GENERAL SERVICES DEPARTMENT (47)

9. To maintain and clean facilities and public spaces to promote health, safety, and ensuring a pristine environment for our employees, residents, and visitors.	July 2006 - December 2034	Vibrant and Beautiful City
10. Security Administration implements safety patrols for our parks, public spaces, and facilities. Ensure an environment that is safe for residents and visitors alike.	July 2007 - October 2032	Safer Neighborhoods
11. Planning, funding, and start of site-specific, system-wide development of the Joe Louis Greenway	July 2018 - June 2028	Vibrant and Beautiful City

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Animal Care and Control	\$5,564,157	97.0
Blight Remediation	\$12,582,859	120.0
Building Services	\$15,789,450	54.0
Fleet Management	\$26,739,230	136.0
Grounds Maintenance	\$27,537,742	278.6
Landscape Design and Beautification	\$12,878,120	62.5
Recreation Programs	\$12,009,689	181.6
<b>Total:</b>	<b>\$113,101,247</b>	<b>929.7</b>

# GENERAL SERVICES DEPARTMENT (47)

## Metrics and Data

Metrics	Data for FY23	Related Goal #
Dog Bites	87	5
No. of Animal Control Officer Responses	1959	5
No. of Animal Control Tickets Issued	212	5
Monthly Intakes vs. Outcomes	682 vs. 701	5
Animal Intake Information	4,514	5
Sheltered Domestic Animal Outcomes	25.5% transferred; 18.65% adopted; 13.89% owner returned; 27.41% didn't survive; 13.23% fostered	5
Non-Domestic Animals Rescued or Relocated	27 chickens; 5 bats; 4 raccoons	5
Murals Completed	118	8
Graffiti Tags Removed	82,236	1
Nuisance Signs Removed	12,732	1
Alleys Cleared	2,529	1
Gates Installed	232	1
Paint Jobs Completed	307	1
Fences Removed	291	1
Trees Removed	439	1
% of facilities cleaned on schedule	75%	9
% of comfort stations opened on schedule	80%	9
No. of Vacant Lots Cut	22,165	6
% of Vacant Lots Completed	100%	6
Park Completions	85%	3
Bulbs planted	300,000	7
No. of monthly security incidents	15	10

# GENERAL SERVICES DEPARTMENT (47)

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Interdepartmental Janitorial and Security Services	\$1,378,535	-
Fleet fuel costs due to increased public safety mileage logged	\$600,000	-
Expansion of M5 GPS System	\$120,000	-



## Department 47 - General Services Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,424,027	19,489,840	7,067,980	13,819,722	9,569,175	10,619,175
Total Expenditures	83,569,490	179,587,129	82,738,537	136,908,852	74,570,857	113,101,247
<b>Net Tax Cost</b>	<b>74,145,463</b>	<b>160,097,289</b>	<b>75,670,557</b>	<b>123,089,130</b>	<b>65,001,682</b>	<b>102,482,072</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,754,559	9,754,559	9,943,650	9,943,650	10,136,522	10,136,522
Total Expenditures	75,900,526	96,035,655	77,742,569	98,151,673	79,597,182	100,284,580
<b>Net Tax Cost</b>	<b>66,145,967</b>	<b>86,281,096</b>	<b>67,798,919</b>	<b>88,208,023</b>	<b>69,460,660</b>	<b>90,148,058</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	82,738,537	74,570,857
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>82,738,537</b>	<b>74,570,857</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	453.00	671.10	675.20	675.20	675.20	675.20
Non-General Fund	192.00	249.00	254.50	254.50	254.50	254.50
ARPA	301.00	-	-	-	-	-
<b>Total Positions</b>	<b>946.00</b>	<b>920.10</b>	<b>929.70</b>	<b>929.70</b>	<b>929.70</b>	<b>929.70</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>47 - General Services Department</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>
Salaries & Wages	42,701,399	35,128,760	29,796,798	30,267,390	30,747,388
Employee Benefits	9,436,665	8,596,904	8,041,084	8,144,529	8,250,041
Professional & Contractual Services	55,890,897	52,413,677	41,486,912	42,861,781	44,240,398
Operating Supplies	11,383,525	11,973,825	11,672,899	11,789,630	11,907,526
Operating Services	5,065,027	4,702,366	4,749,390	4,796,885	4,844,854
Other Expenses	331,339	285,715	288,572	291,458	294,373
Equipment Acquisition	12,100,000	-	-	-	-
<b>Grand Total</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>47 - General Services Department</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
Grants, Shared Taxes, & Revenues	1,050,000	1,050,000	-	-	-
Sales & Charges for Services	2,698,000	2,593,640	2,645,513	2,698,423	2,752,391
Revenues from Use of Assets	4,319,980	5,260,000	5,365,200	5,472,504	5,581,954
Fines, Forfeits, & Penalties	50,000	37,000	37,740	38,495	39,265
Contributions & Transfers	5,701,742	1,378,535	1,406,106	1,434,228	1,462,912
Sales of Assets & Compensation for Losses	-	300,000	300,000	300,000	300,000
<b>Grand Total</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>47 - General Services Department</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>
<b>1000 - General Fund</b>	<b>82,738,537</b>	<b>74,570,857</b>	<b>75,900,526</b>	<b>77,742,569</b>	<b>79,597,182</b>
Salaries & Wages	30,606,609	22,947,856	23,284,100	23,627,067	23,976,888
Employee Benefits	6,893,912	5,937,616	6,009,186	6,082,187	6,156,647
Professional & Contractual Services	32,803,425	33,064,354	33,859,998	35,158,597	36,460,182
Operating Supplies	7,768,850	8,399,650	8,483,647	8,568,485	8,654,169
Operating Services	4,297,927	3,935,666	3,975,023	4,014,775	4,054,923
Other Expenses	267,814	285,715	288,572	291,458	294,373
Equipment Acquisition	100,000	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>19,340,257</b>	<b>17,534,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries & Wages	3,818,326	5,718,343	-	-	-
Employee Benefits	479,406	651,498	-	-	-
Professional & Contractual Services	14,390,000	10,747,923	-	-	-
Operating Supplies	589,000	416,500	-	-	-
Other Expenses	63,525	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	1,050,000	1,050,000	-	-	-
<b>3301 - Major Street</b>	<b>16,078,316</b>	<b>13,966,981</b>	<b>14,073,360</b>	<b>14,263,398</b>	<b>14,456,421</b>
Salaries & Wages	6,415,577	4,505,748	4,516,748	4,604,454	4,693,913
Employee Benefits	1,498,336	1,385,902	1,400,527	1,421,297	1,442,483
Professional & Contractual Services	6,197,472	6,201,400	6,263,414	6,326,049	6,389,310
Operating Supplies	1,487,675	1,394,675	1,408,622	1,422,709	1,436,937
Operating Services	479,256	479,256	484,049	488,889	493,778

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>3401 - Solid Waste Management</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
Salaries & Wages	1,860,887	1,956,813	1,995,950	2,035,869	2,076,587
Employee Benefits	565,011	621,888	631,371	641,045	650,911
Professional & Contractual Services	1,450,000	1,350,000	1,363,500	1,377,135	1,390,906
Operating Supplies	1,538,000	1,763,000	1,780,630	1,798,436	1,816,420
Operating Services	287,844	287,444	290,318	293,221	296,153
<b>4533 - City of Detroit Capital Projects</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	12,000,000	-	-	-	-
<b>Grand Total</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>47 - General Services Department</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
<b>1000 - General Fund</b>	<b>7,067,980</b>	<b>9,569,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
Sales & Charges for Services	2,698,000	2,593,640	2,645,513	2,698,423	2,752,391
Revenues from Use of Assets	4,319,980	5,260,000	5,365,200	5,472,504	5,581,954
Fines, Forfeits, & Penalties	50,000	37,000	37,740	38,495	39,265
Contributions & Transfers	-	1,378,535	1,406,106	1,434,228	1,462,912
Sales of Assets & Compensation for Losses	-	300,000	300,000	300,000	300,000
<b>2112 - Recreation Grants Fund</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-
Grants, Shared Taxes, & Revenues	1,050,000	1,050,000	-	-	-
<b>3401 - Solid Waste Management</b>	<b>5,701,742</b>	-	-	-	-
Contributions & Transfers	5,701,742	-	-	-	-
<b>Grand Total</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>
<b>1000 - General Fund</b>	<b>82,738,537</b>	<b>74,570,857</b>	<b>75,900,526</b>	<b>77,742,569</b>	<b>79,597,182</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>7,493,239</b>	<b>5,564,156</b>	<b>5,656,051</b>	<b>5,749,661</b>	<b>5,845,017</b>
470039 - Detroit Animal Care & Control	7,493,239	5,564,156	5,656,051	5,749,661	5,845,017
<b>26470 - Parks and Public Space Management</b>	<b>24,805,915</b>	<b>22,169,450</b>	<b>22,869,180</b>	<b>24,071,861</b>	<b>25,277,530</b>
470011 - Landscape Design	2,645,312	1,802,063	1,831,394	1,861,268	1,891,692
470012 - Park Development	1,640,596	1,312,599	1,332,103	1,351,943	1,372,121
470198 - Grounds Maintenance	13,523,299	12,933,884	13,094,486	13,257,375	13,422,586
470199 - Grounds Maintenance Seasonals	2,873,448	2,025,319	2,007,716	1,989,762	1,971,448
472180 - Floriculture	623,260	595,585	603,481	611,513	619,683
472290 - Unified Greenway Partnership	3,500,000	3,500,000	4,000,000	5,000,000	6,000,000
<b>27470 - Recreation - GSD</b>	<b>17,966,343</b>	<b>14,567,445</b>	<b>14,724,943</b>	<b>14,885,015</b>	<b>15,047,708</b>
472180 - Floriculture	251,500	-	-	-	-
472200 - Recreation Operations	7,732,759	6,620,460	6,704,219	6,789,200	6,875,423
472230 - Recreation Center Operations	7,736,974	6,076,996	6,139,266	6,202,745	6,267,456
472240 - Recreation Center Seasonal	808,541	569,436	564,892	560,256	555,528
472260 - Recreation Community Based Programming	847,879	808,535	817,233	826,035	834,942
472280 - Arts Culture & Entrepreneurship	588,690	492,018	499,333	506,779	514,359
<b>29470 - GSD Shared Services</b>	<b>29,490,774</b>	<b>29,867,158</b>	<b>30,212,420</b>	<b>30,562,186</b>	<b>30,916,525</b>
470020 - Building Services	4,295,237	5,717,179	5,778,774	5,841,108	5,904,190
470035 - Security	1,062,539	2,429,036	2,456,811	2,484,957	2,513,479
470100 - Fleet Management	15,060,374	13,992,864	14,153,973	14,317,152	14,482,432
470106 - Detroit Wayne Joint Building Authority	80,873	82,802	84,363	85,955	87,578

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470115 - 36th District Court Madison Center	6,216,079	5,697,696	5,754,673	5,812,219	5,870,341
470120 - Fire Apparatus Garage	2,775,672	1,947,581	1,983,826	2,020,795	2,058,505
<b>29471 - GSD - Administration</b>	<b>2,982,266</b>	<b>2,402,648</b>	<b>2,437,932</b>	<b>2,473,846</b>	<b>2,510,402</b>
470005 - General Services Administration	2,316,250	1,714,965	1,741,436	1,768,407	1,795,887
470007 - Administrative Support Unit	461,250	455,512	460,068	464,668	469,315
472210 - Office of Sustainability	204,766	232,171	236,428	240,771	245,200
<b>1003 - Blight Remediation Fund</b>	<b>19,340,257</b>	<b>17,534,264</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>13,340,257</b>	<b>11,173,737</b>	-	-	-
472120 - Neighborhood Trades Unit	5,061,401	3,477,737	-	-	-
472130 - Corridor Trades Unit	1,056,890	1,567,686	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	5,900,000	4,883,019	-	-	-
472170 - Graffiti Removal	921,966	845,295	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>6,000,000</b>	<b>6,360,527</b>	-	-	-
470400 - Freeway Maintenance	6,000,000	6,360,527	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-
<b>21189 - Summer Food Service Program 2024</b>	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-
<b>21190 - Child &amp; Adult Care Food Program FY24</b>	<b>700,000</b>	-	-	-	-
471111 - GSD Grants	700,000	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	-	<b>350,000</b>	-	-	-
471111 - GSD Grants	-	350,000	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	-	<b>700,000</b>	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
471111 - GSD Grants	-	700,000	-	-	-
<b>3301 - Major Street</b>	<b>16,078,316</b>	<b>13,966,981</b>	<b>14,073,360</b>	<b>14,263,398</b>	<b>14,456,421</b>
<b>26470 - Parks and Public Space Management</b>	<b>11,106,266</b>	<b>9,151,391</b>	<b>9,194,652</b>	<b>9,320,620</b>	<b>9,448,605</b>
470200 - Non Park Forestry - Street Fund	5,569,226	5,512,062	5,500,714	5,571,105	5,642,528
470300 - Median Grass Cutting	2,324,054	2,010,062	2,034,302	2,058,905	2,083,875
470400 - Freeway Maintenance	958,834	1,121,118	1,141,954	1,163,204	1,184,878
470402 - Freeway Maintenance Seasonals	2,254,152	508,149	517,682	527,406	537,324
<b>29470 - GSD Shared Services</b>	<b>4,972,050</b>	<b>4,815,590</b>	<b>4,878,708</b>	<b>4,942,778</b>	<b>5,007,816</b>
470110 - Street Maintenance Garage - Street Fund	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
<b>3401 - Solid Waste Management</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
<b>29470 - GSD Shared Services</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
470101 - Solid Waste Fleet	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
<b>4533 - City of Detroit Capital Projects</b>	<b>12,000,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>12,000,000</b>	-	-	-	-
470012 - Park Development	1,000,000	-	-	-	-
470100 - Fleet Management	10,000,000	-	-	-	-
472290 - Unified Greenway Partnership	1,000,000	-	-	-	-
<b>Grand Total</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
<b>1000 - General Fund</b>	<b>7,067,980</b>	<b>9,569,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
472170 - Graffiti Removal	50,000	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>-</b>	<b>564,000</b>	<b>575,280</b>	<b>586,786</b>	<b>598,521</b>
470198 - Grounds Maintenance	-	564,000	575,280	586,786	598,521
<b>27470 - Recreation - GSD</b>	<b>4,369,980</b>	<b>5,357,000</b>	<b>5,464,140</b>	<b>5,573,423</b>	<b>5,684,891</b>
472200 - Recreation Operations	4,114,000	5,023,000	5,123,460	5,225,929	5,330,448
472230 - Recreation Center Operations	255,980	334,000	340,680	347,494	354,443
<b>29470 - GSD Shared Services</b>	<b>-</b>	<b>1,415,535</b>	<b>1,443,846</b>	<b>1,472,723</b>	<b>1,502,177</b>
470020 - Building Services	-	488,435	498,204	508,168	518,331
470035 - Security	-	890,100	907,902	926,060	944,581
472170 - Graffiti Removal	-	37,000	37,740	38,495	39,265
<b>29471 - GSD - Administration</b>	<b>2,648,000</b>	<b>2,232,640</b>	<b>2,271,293</b>	<b>2,310,718</b>	<b>2,350,933</b>
470010 - Facilities Management	2,552,000	-	-	-	-
470100 - Fleet Management	-	721,000	729,420	738,008	746,769
470106 - Detroit Wayne Joint Building Authority	96,000	83,640	85,313	87,019	88,759
470198 - Grounds Maintenance	-	1,428,000	1,456,560	1,485,691	1,515,405
<b>2112 - Recreation Grants Fund</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21296 - Summer Food Service Program 2025</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
471111 - GSD Grants	350,000	350,000	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
471111 - GSD Grants	700,000	700,000	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>3401 - Solid Waste Management</b>	<b>5,701,742</b>	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>5,701,742</b>	-	-	-	-
472120 - Neighborhood Trades Unit	5,701,742	-	-	-	-
<b>Grand Total</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>47 - General Services Department</b>	<b>920</b>	<b>930</b>	<b>930</b>	<b>930</b>	<b>930</b>
<b>1000 - General Fund</b>	<b>671</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>
<b>470039 - Detroit Animal Care &amp; Control</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>
010941.Manager 1 General Services	1	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
013131.Office Assistant 3	5	5	5	5	5
222076.Public Health Division Administrator Special Proje	1	0	0	0	0
222080.Public Health Project Leader	2	2	2	2	2
222090.Public Health Project Coordinator	4	4	4	4	4
243120.Veterinarian Technician	4	4	4	4	4
263031.Senior Veterinarian	1	1	1	1	1
263047.Veterinarian Animal Control	2	2	2	2	2
339011.Animal Care Technician	25	20	20	20	20
339013.Animal Care Technician II	0	4	4	4	4
339021.Animal Control Officer	23	23	23	23	23
339025.Animal Shelter Assistant	9	9	9	9	9
339027.Animal Control Investigator	9	9	9	9	9
339031.Supervising Animal Care and Control Officer Field	7	5	5	5	5
339032.Supervising Animal Care and Control Officer Care	0	5	5	5	5
601101.Administrative Assistant 1	1	1	1	1	1
929103.Administrative Special Services Staff 3	1	0	0	0	0
931456.Animal Care Control Director	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>26470 - Parks and Public Space Management</b>	<b>206</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>
<b>470011 - Landscape Design</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
011165.Chief Parks Planner	1	1	1	1	1
012258.Administrative Assistant Grade 2 Recreation	1	1	1	1	1
111001.Project Manager Analytics Specialist 1	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	3	2	2	2	2
122511.Construction Project Coordinator	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	2	3	3	3	3
13111004.Project Manager Analytics Specialist 4	2	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
<b>470012 - Park Development</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
010831.Manager 2 General Services	0	1	1	1	1
010941.Manager 1 General Services	1	0	0	0	0
522039.Park Development Coordinator	1	1	1	1	1
531054.Park Maintenance Operations Assistant	2	3	3	3	3
619121.General Environmental Technician 1	1	0	0	0	0
721523.Vehicle Operator 1	2	2	2	2	2
721529.Vehicle Operator 3	1	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	0	0	0	0
8621031.Building Trades Worker General	6	6	6	6	6

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>470198 - Grounds Maintenance</b>	<b>91</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>
010831.Manager 2 General Services	1	1	1	1	1
010941.Manager 1 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 2	3	3	3	3	3
618141.Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician 1	19	20	20	20	20
619122.General Environmental Technician 2	22	22	22	22	22
619123.General Environmental Technician 3	9	5	5	5	5
619124.General Environmental Technician Foreman	5	5	5	5	5
721523.Vehicle Operator 1	12	20	20	20	20
721529.Vehicle Operator 3	12	4	4	4	4
82019210.Office Management Assistant	1	1	1	1	1
<b>470199 - Grounds Maintenance Seasonals</b>	<b>71</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>
619121.General Environmental Technician 1	57	61	61	61	61
721523.Vehicle Operator 1	14	16	16	16	16
<b>472180 - Floriculture</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
010941.Manager 1 General Services	1	1	1	1	1
619122.General Environmental Technician 2	2	2	2	2	2
619123.General Environmental Technician 3	4	4	4	4	4
619124.General Environmental Technician Foreman	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721523.Vehicle Operator 1	2	2	2	2	2
<b>27470 - Recreation - GSD</b>	<b>242</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>
<b>472200 - Recreation Operations</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
010138.Deputy Director Of Recreation Department	1	1	1	1	1
010846.Manager 2 Recreation	7	6	6	6	6
010947.Manager 1 Recreation	5	6	6	6	6
011059.Assistant Director Parks And Recreation	0	2	2	2	2
011060.Assistant Director General Services Department	2	0	0	0	0
012042.Senior Civic Center Event Coordinator	1	1	1	1	1
012258.Administrative Assistant Grade 2 Recreation	2	2	2	2	2
013121.Office Assistant 2	2	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
099539.Reservation And Event Coordinator	2	2	2	2	2
451547.Assistant Recreation Activities Coordinator Specia	2	2	2	2	2
451555.Recreation Coordinator Aquatics	1	1	1	1	1
451557.Recreation Activities CoordinatorSpecialized Servi	3	4	4	4	4
452030.Assistant Recreation Activities Specialist	1	1	1	1	1
523021.Naturalist	1	1	1	1	1
81013121.Office Assistant 2	0	2	2	2	2
<b>472230 - Recreation Center Operations</b>	<b>182</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>
452021.Recreation Program Coordinator	19	19	19	19	19
452041.Recreation Center Supervisor Grade 2	5	5	5	5	5
452043.Recreation Center Supervisor Grade 3	8	8	8	8	8
453026.Recreation Leader	69	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
459021.Swimming Instructor	6	6	6	6	6
824713.Lifeguard Special Service	35	31	31	31	31
824724.Senior Lifeguard Special Service	2	2	2	2	2
825404.Public Service Attendant General Special Service	22	22	22	22	22
825407.Skating Attendant Ice Rink Special Service	1	1	1	1	1
825408.Locker Facilities Attendant Female Special Service	7	7	7	7	7
825409.Locker Facilities Attendant Male Special Service	7	7	7	7	7
<b>472240 - Recreation Center Seasonal</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
541051.Bath House Manager Summer Program	0	0	0	0	0
824504.Playleader Special Service	14	14	14	14	14
824701.Junior Lifeguard Special Service	1	1	1	1	1
824713.Lifeguard Special Service	5	5	5	5	5
824724.Senior Lifeguard Special Service	0	0	0	0	0
825404.Public Service Attendant General Special Service	0	0	0	0	0
825408.Locker Facilities Attendant Female Special Service	1	1	1	1	1
825409.Locker Facilities Attendant Male Special Service	1	1	1	1	1
<b>472260 - Recreation Community Based Programming</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
451521.Site Coordinator	3	3	3	3	3
<b>472280 - Arts Culture &amp; Entrepreneurship</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
11919906.Associate Director Of Administration	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
43601104.Administrative Assistant 4	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>29470 - GSD Shared Services</b>	<b>110</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>470020 - Building Services</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
010941.Manager 1 General Services	1	1	1	1	1
619121.General Environmental Technician 1	14	17	17	17	17
619122.General Environmental Technician 2	2	2	2	2	2
619123.General Environmental Technician 3	2	2	2	2	2
<b>470035 - Security</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
632053.Security Administrator	1	1	1	1	1
8631038.Head Property Guard	1	0	0	0	0
8632016.Service Guard General	2	2	2	2	2
8632019.Senior Service Guard General	9	9	9	9	9
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>470100 - Fleet Management</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
010831.Manager 2 General Services	0	1	1	1	1
010941.Manager 1 General Services	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	4	4	4	4	4
712065.Senior Supervisor Of Mechanical Maintenance	1	1	1	1	1
715033.General Welder	2	2	2	2	2
721185.Superintendent Of Motor Transportation	1	1	1	1	1
721529.Vehicle Operator 3	2	3	3	3	3
723131.Auto Mechanic	3	3	3	3	3
723138.General Auto Mechanic	15	15	15	15	15

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
723141.Auto Repair SubForeman	3	3	3	3	3
723151.Auto Repair Foreman	3	2	2	2	2
723161.Auto Repair Supervisor	1	0	0	0	0
723175.Automotive Service Technician	3	3	3	3	3
725531.General Auto Body Mechanic	1	2	2	2	2
82019210.Office Management Assistant	2	2	2	2	2
<b>470106 - Detroit Wayne Joint Building Authority</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
931105.Staff Secretary Detroit-Wayne Joint Building Author	1	1	1	1	1
<b>470120 - Fire Apparatus Garage</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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	15	15	15	15
723141.Auto Repair SubForeman	2	2	2	2	2
723151.Auto Repair Foreman	4	4	4	4	4
723171.Emergency Vehicle Technician 1	6	3	3	3	3
723175.Automotive Service Technician	2	2	2	2	2
725531.General Auto Body Mechanic	2	2	2	2	2
<b>29471 - GSD - Administration</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>470005 - General Services Administration</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
010114.Director General Services Department	1	1	1	1	1
010115.Deputy Director General Services Department	2	2	2	2	2
010941.Manager 1 General Services	1	0	0	0	0
011060.Assistant Director General Services Department	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011701.Executive Manager GSD	0	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	3	2	2	2	2
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	2	3	3	3	3
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	0	0	0	0
<b>472210 - Office of Sustainability</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
010225.Sustainability Director	1	1	1	1	1
011060.Assistant Director General Services Department	0	1	1	1	1
<b>1003 - Blight Remediation Fund</b>	<b>87</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>20253 - Blight Remediation Projects</b>	<b>27</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>472130 - Corridor Trades Unit</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
010941.Manager 1 General Services	1	1	1	1	1
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
721523.Vehicle Operator 1	2	2	2	2	2
721529.Vehicle Operator 3	2	2	2	2	2
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	0	0	0	0
8623051.Carpenter Foreman	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	10	10	10	10	10
<b>472150 - DLBA Grounds Maintenance</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
929102.Administrative Special Services Staff 2	0	5	5	5	5
<b>472170 - Graffiti Removal</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
619123.General Environmental Technician 3	1	1	1	1	1
619131.Graffiti Removal Attendant	2	2	2	2	2
929101.Administrative Special Services Staff 1	4	4	4	4	4
<b>25470 - Safe Neighborhoods - GSD</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>472120 - Neighborhood Trades Unit</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
623051.Carpenter Foreman	2	0	0	0	0
8623051.Carpenter Foreman	0	2	2	2	2
929101.Administrative Special Services Staff 1	50	50	50	50	50
929102.Administrative Special Services Staff 2	8	8	8	8	8
<b>26470 - Parks and Public Space Management</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>470400 - Freeway Maintenance</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
929101.Administrative Special Services Staff 1	0	13	13	13	13
929102.Administrative Special Services Staff 2	0	9	9	9	9
<b>3301 - Major Street</b>	<b>129</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>26470 - Parks and Public Space Management</b>	<b>104</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>470200 - Non Park Forestry - Street Fund</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
012033.District Clerk	1	1	1	1	1
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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	0	0	0	0
522038.Associate Forester	2	2	2	2	2
522041.Senior Associate Forester	1	1	1	1	1
623051.Carpenter Foreman	0	1	1	1	1
721529.Vehicle Operator 3	4	4	4	4	4
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>470300 - Median Grass Cutting</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
512051.Floriculture Supervisor	2	2	2	2	2
619122.General Environmental Technician 2	4	2	2	2	2
619123.General Environmental Technician 3	8	8	8	8	8
619124.General Environmental Technician Foreman	2	2	2	2	2
721523.Vehicle Operator 1	2	2	2	2	2
<b>470400 - Freeway Maintenance</b>	<b>12</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
010941.Manager 1 General Services	0	1	1	1	1
522051.Assistant Superintendent Of Grounds Maintenance	1	1	1	1	1
531053.Park Maintenance Supervisor Grade 2	2	2	2	2	2
619121.General Environmental Technician 1	3	9	9	9	9
619122.General Environmental Technician 2	1	0	0	0	0
619124.General Environmental Technician Foreman	2	0	0	0	0
721523.Vehicle Operator 1	2	8	8	8	8

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721529.Vehicle Operator 3	1	0	0	0	0
<b>470402 - Freeway Maintenance Seasonals</b>	<b>42</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
619121.General Environmental Technician 1	32	4	4	4	4
721523.Vehicle Operator 1	10	7	7	7	7
<b>29470 - GSD Shared Services</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>470110 - Street Maintenance Garage - Street Fund</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor Of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	13	13	13	13	13
723141.Auto Repair SubForeman	0	2	2	2	2
723151.Auto Repair Foreman	3	3	3	3	3
723175.Automotive Service Technician	4	4	4	4	4
8723141.Auto Repair SubForeman	2	0	0	0	0
<b>3401 - Solid Waste Management</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>29470 - GSD Shared Services</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>470101 - Solid Waste Fleet</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
712065.Senior Supervisor Of Mechanical Maintenance	0	1	1	1	1
721175.Assistant Superintendent Of Motor Transportation	1	1	1	1	1
723138.General Auto Mechanic	27	26	26	26	26
723141.Auto Repair SubForeman	0	2	2	2	2
723151.Auto Repair Foreman	4	3	3	3	3
723175.Automotive Service Technician	0	1	1	1	1
<b>Grand Total</b>	<b>920</b>	<b>930</b>	<b>930</b>	<b>930</b>	<b>930</b>

# 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 2024 - June 2028	Efficient & Innovative Operations
2. Keep fire hydrants in need of repair or replacement below 2% of all hydrants	July 2024 - June 2028	Efficient & Innovative Operations
3. Replace 5,000 lead service lines per year	July 2024 - June 2028	Efficient & Innovative Operations

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Water Distribution	\$244,744,200	650.0
<b>Total:</b>	<b>\$244,744,200</b>	<b>650.0</b>



# WATER (48)

## Metrics and Data

Metrics	Data	Related Goal #
Percentage of customers using the Self-Service Customer Portal	43% payments made online as of July 2023	1
Amount billed	Dollars-water revenue	1
Percentage of hydrants out of service and in need of repair or replacement	0% of hydrants out of service and in need of repair or replacement	2

## Department 48 - Water Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	162,305,256	-	247,686,500	-	244,744,200
Total Expenditures	1,405	189,273,424	-	247,686,500	-	244,744,200
<b>Net Tax Cost</b>	<b>1,405</b>	<b>26,968,168</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	244,744,200	-	244,744,200	-	244,744,200
Total Expenditures	-	244,744,200	-	244,744,200	-	244,744,200
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	585.00	650.00	650.00	650.00	650.00	650.00
ARPA	5.00	-	-	-	-	-
<b>Total Positions</b>	<b>590.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>48 - Water Department</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
Salaries & Wages	19,195,400	20,056,345	20,056,345	20,056,345	20,056,345
Employee Benefits	10,563,700	6,570,541	6,570,541	6,570,541	6,570,541
Professional & Contractual Services	105,857,000	108,552,714	108,552,714	108,552,714	108,552,714
Operating Supplies	4,970,500	4,970,500	4,970,500	4,970,500	4,970,500
Operating Services	5,073,600	5,075,300	5,075,300	5,075,300	5,075,300
Fixed Charges	20,403,400	8,891,188	8,891,188	8,891,188	8,891,188
Other Expenses	77,975,300	84,327,512	84,327,512	84,327,512	84,327,512
Capital Outlays	1,147,000	2,875,000	2,875,000	2,875,000	2,875,000
Equipment Acquisition	2,500,600	3,425,100	3,425,100	3,425,100	3,425,100
<b>Grand Total</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>48 - Water Department</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
Grants, Shared Taxes, & Revenues	-	43,797,000	43,797,000	43,797,000	43,797,000
Sales & Charges for Services	127,887,200	127,887,200	127,887,200	127,887,200	127,887,200
Revenues from Use of Assets	86,069,000	59,910,500	59,910,500	59,910,500	59,910,500
Fines, Forfeits, & Penalties	1,177,500	1,177,500	1,177,500	1,177,500	1,177,500
Contributions & Transfers	28,342,800	7,762,000	7,762,000	7,762,000	7,762,000
Miscellaneous	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000
<b>Grand Total</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>48 - Water Department</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
<b>5720 - DWSD-R - Water</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
Salaries & Wages	19,195,400	19,195,400	19,195,400	19,195,400	19,195,400
Employee Benefits	10,563,700	6,263,700	6,263,700	6,263,700	6,263,700
Professional & Contractual Services	8,407,000	8,407,000	8,407,000	8,407,000	8,407,000
Operating Supplies	4,970,500	4,970,500	4,970,500	4,970,500	4,970,500
Operating Services	5,063,300	5,063,300	5,063,300	5,063,300	5,063,300
Fixed Charges	11,526,400	8,091,188	8,091,188	8,091,188	8,091,188
Other Expenses	76,592,300	84,327,512	84,327,512	84,327,512	84,327,512
Equipment Acquisition	351,600	351,600	351,600	351,600	351,600
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
Salaries & Wages	-	860,945	860,945	860,945	860,945
Employee Benefits	-	306,841	306,841	306,841	306,841
Professional & Contractual Services	69,898,000	90,685,714	90,685,714	90,685,714	90,685,714
Operating Services	8,500	10,000	10,000	10,000	10,000
Fixed Charges	8,877,000	800,000	800,000	800,000	800,000
Other Expenses	1,383,000	-	-	-	-
Capital Outlays	1,147,000	2,875,000	2,875,000	2,875,000	2,875,000
Equipment Acquisition	2,149,000	3,073,500	3,073,500	3,073,500	3,073,500
<b>5740 - WDWSR-R Water 2020 Bond Fund</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
Professional & Contractual Services	27,552,000	9,460,000	9,460,000	9,460,000	9,460,000
Operating Services	1,800	2,000	2,000	2,000	2,000
<b>Grand Total</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>

**CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
 DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Summary Category					
<b>Grand Total</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>48 - Water Department</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
<b>5720 - DWSD-R - Water</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
<b>20166 - WDWSR Administration</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>
481001 - WDWSR Chief Exec Officer	649,500	649,500	649,500	649,500	649,500
481601 - WDWSR R BOWC	180,700	180,700	180,700	180,700	180,700
<b>20167 - WDWSR Operations</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>
482223 - WDWSR Stormwater Drainage	1,062,000	1,062,000	1,062,000	1,062,000	1,062,000
482411 - WDWSR Field Engineering	5,208,400	5,208,400	5,208,400	5,208,400	5,208,400
482421 - WDWSR Facility Oper	4,188,600	4,188,600	4,188,600	4,188,600	4,188,600
482422 - WDWSR Fleet Operations	2,665,900	2,665,900	2,665,900	2,665,900	2,665,900
482431 - WDWSR Maint & Repair	9,620,300	9,620,300	9,620,300	9,620,300	9,620,300
482432 - WDWSR R Meter Operations	3,119,500	3,119,500	3,119,500	3,119,500	3,119,500
482435 - WDWSR Lead Service	360,700	360,700	360,700	360,700	360,700
<b>20168 - WDWSR Compliance</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>
483101 - WDWSR General Counsel	1,338,300	1,338,300	1,338,300	1,338,300	1,338,300
483201 - WDWSR Org Development	860,800	860,800	860,800	860,800	860,800
483301 - WDWSR Info Technology	5,843,500	5,843,500	5,843,500	5,843,500	5,843,500
483411 - WDWSR Compliance-Security	1,493,500	1,493,500	1,493,500	1,493,500	1,493,500
483421 - WDWSR Compliance-Public Affairs	808,400	808,400	808,400	808,400	808,400
<b>20169 - WDWSR Finance</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>
484001 - WDWSR Chief Financial Officer	1,785,500	1,785,500	1,785,500	1,785,500	1,785,500
484111 - WDWSR Finance.	760,200	760,200	760,200	760,200	760,200
484121 - WDWSR Procurement	1,343,100	1,343,100	1,343,100	1,343,100	1,343,100

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484131 - WDWSR-R Treasury	1,010,200	1,010,200	1,010,200	1,010,200	1,010,200
484151 - WDWSR- R Budget	181,300	181,300	181,300	181,300	181,300
484161 - WDWSR-R Billing & Collect	1,418,800	1,418,800	1,418,800	1,418,800	1,418,800
484171 - WDWSR-R Internal Audit	367,100	367,100	367,100	367,100	367,100
<b>20170 - WDWSR-R Customer Service</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>
485111 - WDWSR-R Customer Service.	1,688,000	1,688,000	1,688,000	1,688,000	1,688,000
<b>20172 - WDWSR-R Non Operating Expense</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>
487111 - WDWSR-R Non-Operating Exp	90,715,900	90,715,900	90,715,900	90,715,900	90,715,900
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
487711 - WDWSR-R Improvement & Extension Wtr	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>5740 - WDWSR-R Water 2020 Bond Fund</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
<b>Grand Total</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>48 - Water Department</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
<b>5720 - DWSD-R - Water</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
<b>20173 - WDWSD-R Operating Revenue</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
487211 - WDWSD-R Receiving Revenue	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
<b>20244 - WDWSD-R Improvement &amp; Extension</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
487711 - WDWSD-R Improvement & Extension Wtr	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>5740 - WDWSD-R Water 2020 Bond Fund</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
<b>20334 - WDWSD-R Wtr 2020 Bond Fund</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
487801 - WDWSD-R Wtr 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
<b>Grand Total</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>48 - Water Department</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>5720 - DWSD-R - Water</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>20166 - WDWSR Administration</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>481001 - WDWSR Chief Exec Officer</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
501003.Chief Operating Officer	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
8653080.Executive Management Team	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>481601 - WDWSR R BOWC</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
501025.Professional Administrative Analyst 1	1	1	1	1	1
<b>20167 - WDWSR Operations</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>
<b>482411 - WDWSR Field Engineering</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
501014.Manager	3	3	3	3	3
501015.Systems Planning Officer	1	1	1	1	1
501046.Office Support Specialist 2	3	3	3	3	3
501047.Office Support Specialist 3	3	3	3	3	3
501052.Professional Administrative Analyst 3	1	1	1	1	1
502002.Field Services Director	1	1	1	1	1
502003.Engineer 1	5	5	5	5	5
502005.Team Leader	4	4	4	4	4
502011.Inspector 1	17	17	17	17	17
502016.Field Services Technician AFSCME 1	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
502033.Electrical Instrumentation Control Tech 3	1	1	1	1	1
502034.Engineer 2	5	5	5	5	5
502035.Engineer 3	5	5	5	5	5
502036.Engineer 4	5	5	5	5	5
502037.Engineering Technician 2	2	2	2	2	2
502038.Engineering Technician 3	1	1	1	1	1
502043.Inspector 2	4	4	4	4	4
8653080.Executive Management Team	4	4	4	4	4
929102.Administrative Special Services Staff 2	2	2	2	2	2
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>482421 - WDWSR-R Facility Oper</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
501046.Office Support Specialist 2	1	1	1	1	1
502005.Team Leader	2	2	2	2	2
502015.Maintenance Technician AFSCME	4	4	4	4	4
502044.Maintenance Technician MBTC	4	4	4	4	4
929101.Administrative Special Services Staff 1	2	2	2	2	2
<b>482422 - WDWSR-R Fleet Operations</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
501051.Professional Administrative Analyst 2	1	1	1	1	1
502005.Team Leader	3	3	3	3	3

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
502030.Automotive Fleet Technician 2	14	14	14	14	14
<b>482431 - WDWSR-R Maint &amp; Repair</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
081008.Complaint Investigator	2	2	2	2	2
501014.Manager	3	3	3	3	3
501025.Professional Administrative Analyst 1	3	3	3	3	3
501031.Office Support Specialist 1	2	2	2	2	2
502005.Team Leader	16	16	16	16	16
502011.Inspector 1	4	4	4	4	4
502016.Field Services Technician AFSCME 1	134	134	134	134	134
502019.Field Services Coordinations Specialist	7	7	7	7	7
502020.Special Projects Technician	4	4	4	4	4
502040.Field Services Technician Teamsters 2	22	22	22	22	22
502043.Inspector 2	2	2	2	2	2
502045.Field Service Technician AFSCME 1A	2	2	2	2	2
502046.Field Service Technician MBTC 1A	3	3	3	3	3
8653080.Executive Management Team	10	10	10	10	10
<b>482432 - WDWSR- R Meter Operations</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
501025.Professional Administrative Analyst 1	1	1	1	1	1
501029.Customer Service Specialist 1	1	1	1	1	1
501037.Customer Service Specialist 2	2	2	2	2	2
501038.Customer Service Specialist 3	1	1	1	1	1
502005.Team Leader	5	5	5	5	5
502015.Maintenance Technician AFSCME	1	1	1	1	1
502016.Field Services Technician AFSCME 1	40	40	40	40	40

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
502018.Materials Management Specialist	1	1	1	1	1
502019.Field Services Coordinations Specialist	2	2	2	2	2
502040.Field Services Technician Teamsters 2	1	1	1	1	1
502045.Field Service Technician AFSCME 1A	5	5	5	5	5
8653080.Executive Management Team	3	3	3	3	3
<b>482435 - WDWSR Lead Service</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
502005.Team Leader	1	1	1	1	1
502011.Inspector 1	2	2	2	2	2
8653080.Executive Management Team	1	1	1	1	1
<b>20168 - WDWSR Compliance</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
<b>483101 - WDWSR General Counsel</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
501018.Associate General Counsel 1	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
501031.Office Support Specialist 1	1	1	1	1	1
501036.Associate General Counsel 2	1	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929101.Administrative Special Services Staff 1	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>483201 - WDWSR Org Development</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
501008.Organizational Development Director	1	1	1	1	1
501014.Manager	3	3	3	3	3
501024.Human Resources Generalist	4	4	4	4	4
501025.Professional Administrative Analyst 1	1	1	1	1	1
501051.Professional Administrative Analyst 2	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080.Executive Management Team	1	1	1	1	1
<b>483301 - WDWSR-Info Technology</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
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 1	2	2	2	2	2
501034.Applications Analyst 2	3	3	3	3	3
501035.Applications Analyst 3	7	7	7	7	7
501040.Data Base Administrator 3	2	2	2	2	2
501042.Infrastructure Administrator 2	2	2	2	2	2
501043.Infrastructure Administrator 3	2	2	2	2	2
501045.IT Project Manager 3	2	2	2	2	2
501051.Professional Administrative Analyst 2	1	1	1	1	1
501055.Service Desk Analyst 2	4	4	4	4	4
501056.Service Desk Analyst 3	1	1	1	1	1
502041.Gis Analyst 2	3	3	3	3	3
8653080.Executive Management Team	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>483411 - WDWSR-Compliance-Security</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
501014.Manager	2	2	2	2	2
501023.Environmental Health Safety Coordinator 1	5	5	5	5	5
501025.Professional Administrative Analyst 1	1	1	1	1	1
502005.Team Leader	2	2	2	2	2

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
503003.Security Lieutenant	1	1	1	1	1
503006.Security Officer	22	22	22	22	22
8653080.Executive Management Team	1	1	1	1	1
<b>483421 - WDWSR-R Compliance-Public Affairs</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
501014.Manager	1	1	1	1	1
501017.Public Affairs Officer	1	1	1	1	1
501028.Public Affairs Specialist 1	3	3	3	3	3
501053.Public Affairs Specialist 2	1	1	1	1	1
<b>20169 - WDWSR-R Finance</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>484001 - WDWSR-R Chief Financial Officer</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
501051.Professional Administrative Analyst 2	1	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>484111 - WDWSR-R Finance.</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
501022.Accountant 1	2	2	2	2	2
501025.Professional Administrative Analyst 1	5	5	5	5	5
501051.Professional Administrative Analyst 2	1	1	1	1	1
501052.Professional Administrative Analyst 3	1	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929103.Administrative Special Services Staff 3	1	1	1	1	1
<b>484121 - WDWSR-R Procurement</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
501027.Procurement Specialist 1	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
501049.Procurement Specialist 2	3	3	3	3	3
501050.Procurement Specialist 3	6	6	6	6	6
501051.Professional Administrative Analyst 2	1	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	4	4	4	4	4
<b>484131 - WDWS-D Treasury</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst 1	2	2	2	2	2
501051.Professional Administrative Analyst 2	1	1	1	1	1
<b>484151 - WDWS-D R Budget</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
501051.Professional Administrative Analyst 2	2	2	2	2	2
8653080.Executive Management Team	1	1	1	1	1
<b>484161 - WDWS-D R Billing &amp; Collect</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst 1	1	1	1	1	1
501037.Customer Service Specialist 2	6	6	6	6	6
501038.Customer Service Specialist 3	5	5	5	5	5
501051.Professional Administrative Analyst 2	1	1	1	1	1
501052.Professional Administrative Analyst 3	1	1	1	1	1
502005.Team Leader	4	4	4	4	4
8653080.Executive Management Team	2	2	2	2	2
<b>484171 - WDWS-D R Internal Audit</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
501014.Manager	1	1	1	1	1



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
501051.Professional Administrative Analyst 2	1	1	1	1	1
<b>20170 - WDWS-D Customer Service</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>485111 - WDWS-D Customer Service.</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>
501004.Chief Customer Service Officer	1	1	1	1	1
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst 1	2	2	2	2	2
501029.Customer Service Specialist 1	45	45	45	45	45
501037.Customer Service Specialist 2	6	6	6	6	6
501038.Customer Service Specialist 3	15	15	15	15	15
501048.Customer Service Specialist 4	5	5	5	5	5
502005.Team Leader	7	7	7	7	7
8653080.Executive Management Team	5	5	5	5	5
<b>Grand Total</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

# 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 2024 – June 2028	Efficient & Innovative Operations

## Budget By Service

Services	FY2025 Mayor Proposed	FY2025 Mayor Proposed FTE
Wastewater Collection	\$387,942,900	28.0
Total:	\$387,942,900	28.0

## Metrics and Data

Metrics	Data	Related Goal #
Millions of gallons of stormwater managed annually	105 million gallons via DWSD GSI projects and stormwater ordinance compliance	1

## Department 49 - Sewerage Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	354,758,745	-	429,449,900	-	387,942,900
Total Expenditures	-	321,402,415	-	429,449,900	-	387,942,900
<b>Net Tax Cost</b>	-	<b>(33,356,330)</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	387,942,900	-	387,942,900	-	387,942,900
Total Expenditures	-	387,942,900	-	387,942,900	-	387,942,900
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	26.00	28.00	28.00	28.00	28.00	28.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>49 - Sewerage Department</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
Salaries & Wages	23,397,900	23,397,900	23,397,900	23,397,900	23,397,900
Employee Benefits	13,390,500	7,690,500	7,690,500	7,690,500	7,690,500
Professional & Contractual Services	86,264,700	48,446,200	48,446,200	48,446,200	48,446,200
Operating Supplies	6,715,200	6,715,200	6,715,200	6,715,200	6,715,200
Operating Services	5,871,300	5,871,300	5,871,300	5,871,300	5,871,300
Fixed Charges	10,760,100	3,935,100	3,935,100	3,935,100	3,935,100
Other Expenses	278,283,700	284,468,700	284,468,700	284,468,700	284,468,700
Capital Outlays	1,148,000	2,875,000	2,875,000	2,875,000	2,875,000
Equipment Acquisition	3,618,500	4,543,000	4,543,000	4,543,000	4,543,000
<b>Grand Total</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>49 - Sewerage Department</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
Sales & Charges for Services	328,513,700	328,513,700	328,513,700	328,513,700	328,513,700
Revenues from Use of Assets	77,076,800	52,886,800	52,886,800	52,886,800	52,886,800
Fines, Forfeits, & Penalties	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500
Contributions & Transfers	22,536,900	5,219,900	5,219,900	5,219,900	5,219,900
<b>Grand Total</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>49 - Sewerage Department</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
Salaries & Wages	23,397,900	23,397,900	23,397,900	23,397,900	23,397,900
Employee Benefits	13,390,500	7,690,500	7,690,500	7,690,500	7,690,500
Professional & Contractual Services	11,268,700	11,268,700	11,268,700	11,268,700	11,268,700
Operating Supplies	6,715,200	6,715,200	6,715,200	6,715,200	6,715,200
Operating Services	5,869,900	5,869,900	5,869,900	5,869,900	5,869,900
Fixed Charges	5,950,100	3,935,100	3,935,100	3,935,100	3,935,100
Other Expenses	276,753,700	284,468,700	284,468,700	284,468,700	284,468,700
Equipment Acquisition	1,469,500	1,469,500	1,469,500	1,469,500	1,469,500
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
Professional & Contractual Services	52,854,000	30,958,500	30,958,500	30,958,500	30,958,500
Operating Services	500	500	500	500	500
Fixed Charges	4,810,000	-	-	-	-
Other Expenses	1,530,000	-	-	-	-
Capital Outlays	1,148,000	2,875,000	2,875,000	2,875,000	2,875,000
Equipment Acquisition	2,149,000	3,073,500	3,073,500	3,073,500	3,073,500
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
Professional & Contractual Services	22,142,000	6,219,000	6,219,000	6,219,000	6,219,000
Operating Services	900	900	900	900	900
<b>Grand Total</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>49 - Sewerage Department</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
Sales & Charges for Services	328,513,700	328,513,700	328,513,700	328,513,700	328,513,700
Revenues from Use of Assets	14,979,300	14,979,300	14,979,300	14,979,300	14,979,300
Fines, Forfeits, & Penalties	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
Revenues from Use of Assets	62,081,500	36,907,500	36,907,500	36,907,500	36,907,500
Contributions & Transfers	410,000	-	-	-	-
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
Revenues from Use of Assets	16,000	1,000,000	1,000,000	1,000,000	1,000,000
Contributions & Transfers	22,126,900	5,219,900	5,219,900	5,219,900	5,219,900
<b>Grand Total</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>49 - Sewerage Department</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
<b>20177 - SDWSD-R Administration</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>
491001 - SDWSD-R Chief Exec Officer	729,400	729,400	729,400	729,400	729,400
491601 - SDWSD- R BOWC	202,900	202,900	202,900	202,900	202,900
<b>20178 - SDWSD-R Operations</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>
492223 - SDWSD- R Storm Drainage	3,457,800	3,457,800	3,457,800	3,457,800	3,457,800
492411 - SDWSD-R Field Engineering	4,637,500	4,637,500	4,637,500	4,637,500	4,637,500
492421 - SDWSD-R Facility Oper	4,704,100	4,704,100	4,704,100	4,704,100	4,704,100
492422 - SDWSD-R Fleet Operations	2,613,100	2,613,100	2,613,100	2,613,100	2,613,100
492431 - SDWSD-R Maint & Repair	9,429,900	9,429,900	9,429,900	9,429,900	9,429,900
492432 - SDWSD-R Meter Operations	3,094,700	3,094,700	3,094,700	3,094,700	3,094,700
<b>20179 - SDWSD-R Compliance</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>
493101 - SDWSD-R General Counsel	1,503,000	1,503,000	1,503,000	1,503,000	1,503,000
493201 - SDWSD-R Org Development	966,900	966,900	966,900	966,900	966,900
493301 - SDWSD-R Info Technology	9,453,600	9,453,600	9,453,600	9,453,600	9,453,600
493411 - SDWSD-R Compliance-Security	1,677,300	1,677,300	1,677,300	1,677,300	1,677,300
493421 - SDWSD-R Compliance-Public Affairs	907,800	907,800	907,800	907,800	907,800
<b>20180 - SDWSD-R Finance</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>
494001 - SDWSD-R Chief Financial Officer	2,005,300	2,005,300	2,005,300	2,005,300	2,005,300
494111 - SDWSD-R Finance	853,900	853,900	853,900	853,900	853,900
494121 - SDWSD-R Procurement	1,508,500	1,508,500	1,508,500	1,508,500	1,508,500
494131 - SDWSD-R Treasury	1,134,400	1,134,400	1,134,400	1,134,400	1,134,400

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494151 - SDWSD- R Budget	203,500	203,500	203,500	203,500	203,500
494161 - SDWSD-R Billing & Collect	3,440,300	3,440,300	3,440,300	3,440,300	3,440,300
494171 - SDWSD-R Internal Audit	412,100	412,100	412,100	412,100	412,100
<b>20181 - SDWSD-R Customer Service</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>
495111 - SDWSD-R Customer Service	4,092,200	4,092,200	4,092,200	4,092,200	4,092,200
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>
497111 - SDWSD-R Non-Operating Exp	287,787,300	287,787,300	287,787,300	287,787,300	287,787,300
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
497711 - SDWSD-R Improvement & Extension Swr	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
497800 - SDWSDR Bond 2015	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
<b>Grand Total</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>49 - Sewerage Department</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
<b>20184 - SDWSD-R Operating Revenue</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
497211 - SDWSD-R Receiving Revenue	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
497711 - SDWSD-R Improvement & Extension Swr	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
497800 - SDWSDR Bond 2015	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
<b>Grand Total</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>49 - Sewerage Department</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>20178 - SDWSD-R Operations</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>492223 - SDWSD- R Storm Drainage</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst 1	2	2	2	2	2
501038.Customer Service Specialist 3	2	2	2	2	2
501048.Customer Service Specialist 4	3	3	3	3	3
502002.Field Services Director	1	1	1	1	1
502003.Engineer 1	4	4	4	4	4
502005.Team Leader	3	3	3	3	3
502011.Inspector 1	3	3	3	3	3
502034.Engineer 2	2	2	2	2	2
502035.Engineer 3	4	4	4	4	4
502038.Engineering Technician 3	1	1	1	1	1
502043.Inspector 2	1	1	1	1	1
<b>Grand Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

# 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 performance audits, investigations, and special projects	July 2023 – June 2025	Effective Governance
2. Complete an optimal number of internal and external audits of ARPA funded initiatives	July 2023 – June 2025	Effective Governance
3. Improve the quality and timeliness of all external as well as internal reporting	July 2023 – June 2025	Effective Governance
4. Improve the auditing, consulting, and value-add capabilities of the OAG staff	July 2023 – June 2025	Effective Governance
5. Identify and report opportunities for expense savings and revenues increases	July 2023 – June 2025	Effective Governance
6. Expand our activities to include Enterprise-wide Risk Management	July 2023 – June 2025	Effective Governance

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration	\$868,431	3.0
Auditing – Annual Comprehensive Financial Report	\$1,852,000	-
Auditing – Operations	\$2,304,849	16.0
<b>Total:</b>	<b>\$5,025,280</b>	<b>19.0</b>

# OFFICE OF THE AUDITOR GENERAL (50)

## Metrics and Data

Metrics	Data	Related Goal #
Number of Continuing Professional Education (CPE) hours Auditors maintain per year in accordance with Generally Accepted Government Auditing Standards (GAGAS)	40 CPE	3
Number of external audit reports completed per year	2	2
Number of audits started and completed	7	1

## Department 50 - Office of the Auditor General

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,742,456	3,742,456	4,892,687	4,892,687	5,025,280	5,025,280
<b>Net Tax Cost</b>	<b>3,742,456</b>	<b>3,742,456</b>	<b>4,892,687</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,025,280</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,098,475	5,098,475	5,172,889	5,172,889	5,248,548	5,248,548
<b>Net Tax Cost</b>	<b>5,098,475</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,172,889</b>	<b>5,248,548</b>	<b>5,248,548</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	4,892,687	5,025,280
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>4,892,687</b>	<b>5,025,280</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	19.00	19.00	19.00	19.00	19.00	19.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>50 - Office of the Auditor General</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
Salaries & Wages	1,886,740	1,968,726	2,008,101	2,048,263	2,089,229
Employee Benefits	594,666	617,944	627,378	637,001	646,816
Professional & Contractual Services	2,110,198	2,152,000	2,173,520	2,195,255	2,217,208
Operating Supplies	114,700	92,710	93,638	94,574	95,521
Operating Services	118,320	149,800	151,297	152,810	154,338
Other Expenses	60,563	42,600	43,026	43,456	43,891
Equipment Acquisition	7,500	1,500	1,515	1,530	1,545
<b>Grand Total</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>50 - Office of the Auditor General</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
<b>1000 - General Fund</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
Salaries & Wages	1,886,740	1,968,726	2,008,101	2,048,263	2,089,229
Employee Benefits	594,666	617,944	627,378	637,001	646,816
Professional & Contractual Services	2,110,198	2,152,000	2,173,520	2,195,255	2,217,208
Operating Supplies	114,700	92,710	93,638	94,574	95,521
Operating Services	118,320	149,800	151,297	152,810	154,338
Other Expenses	60,563	42,600	43,026	43,456	43,891
Equipment Acquisition	7,500	1,500	1,515	1,530	1,545
<b>Grand Total</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>50 - Office of the Auditor General</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
<b>1000 - General Fund</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
<b>28500 - Internal Controls Auditing</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
500010 - OAG Administration	818,504	868,431	882,644	897,116	911,854
500020 - Auditing Operations	2,265,183	2,304,849	2,345,311	2,386,548	2,428,576
500025 - Auditing - ACFR	1,809,000	1,852,000	1,870,520	1,889,225	1,908,118
<b>Grand Total</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>50 - Office of the Auditor General</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>1000 - General Fund</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>28500 - Internal Controls Auditing</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>500010 - OAG Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
010101.Deputy Auditor General	1	1	1	1	1
010106.Auditor General	1	1	1	1	1
013376.Executive Administrative Assistant 2	0	1	1	1	1
43013376.Executive Administrative Assistant 2	1	0	0	0	0
<b>500020 - Auditing Operations</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
13201102.Auditor 2	4	4	4	4	4
13201103.Auditor 3	5	5	5	5	5
13201104.Auditor 4	3	3	3	3	3
13201112.Supervisory Auditor 4	2	1	1	1	1
13201123.Auditor Manager 3	1	0	0	0	0
13201127.Auditor Manager 4 Auditor General	1	1	1	1	1
13201128.Auditor Manager 3 - Auditor General	0	2	2	2	2
<b>Grand Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

# 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.

## 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 2024 – December 2024	Effective Governance
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 2024 – December 2024	Effective Governance
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2024 – December 2024	Economic Equity and Opportunity

# ZONING APPEALS BOARD (51)

4. Respond to City Council, administration, and departmental referrals	January 2024 – December 2024	Efficient and Innovative Operations
5. Make just decisions as they affect the applicant, people in the immediate vicinity of the property, and the public	January 2024 – December 2024	Effective Governance
6. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2024 – December 2024	Effective Governance

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Technical Assistance	\$326,731	2.00
Zoning Appeals Investigations	\$295,609	2.00
<b>Total:</b>	<b>\$622,340</b>	<b>4.00</b>

## Metrics and Data

Metrics	Data	Related Goal #
Receive and complete 100 Building and Safety Cases Annually	FY24 Total: 87, FY25: ~40 Fiscal YTD	5
Complete 15% Investigations and have each case on Docket within 30 Days.	FY24: 10% (9/87)	5

## Department 51 - Board of Zoning Appeals

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	85,815	85,815	110,000	110,000	91,000	91,000
Total Expenditures	544,379	544,379	612,996	612,996	622,340	622,340
<b>Net Tax Cost</b>	<b>458,564</b>	<b>458,564</b>	<b>502,996</b>	<b>502,996</b>	<b>531,340</b>	<b>531,340</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	92,820	92,820	94,676	94,676	96,570	96,570
Total Expenditures	632,526	632,526	642,898	642,898	653,459	653,459
<b>Net Tax Cost</b>	<b>539,706</b>	<b>539,706</b>	<b>548,222</b>	<b>548,222</b>	<b>556,889</b>	<b>556,889</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	612,996	622,340
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>612,996</b>	<b>622,340</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	3.00	4.00	4.00	4.00	4.00	4.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>51 - Board of Zoning Appeals</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
Salaries & Wages	327,750	339,644	346,437	353,366	360,433
Employee Benefits	104,649	107,932	109,578	111,257	112,969
Professional & Contractual Services	135,640	139,500	140,895	142,304	143,727
Operating Supplies	28,000	16,439	16,603	16,769	16,937
Operating Services	15,465	17,325	17,498	17,672	17,848
Other Expenses	1,492	1,500	1,515	1,530	1,545
<b>Grand Total</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>51 - Board of Zoning Appeals</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
Sales & Charges for Services	110,000	91,000	92,820	94,676	96,570
<b>Grand Total</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>51 - Board of Zoning Appeals</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
<b>1000 - General Fund</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
Salaries & Wages	327,750	339,644	346,437	353,366	360,433
Employee Benefits	104,649	107,932	109,578	111,257	112,969
Professional & Contractual Services	135,640	139,500	140,895	142,304	143,727
Operating Supplies	28,000	16,439	16,603	16,769	16,937
Operating Services	15,465	17,325	17,498	17,672	17,848
Other Expenses	1,492	1,500	1,515	1,530	1,545
<b>Grand Total</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>51 - Board of Zoning Appeals</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>1000 - General Fund</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
Sales & Charges for Services	110,000	91,000	92,820	94,676	96,570
<b>Grand Total</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>51 - Board of Zoning Appeals</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
<b>1000 - General Fund</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
510010 - Board of Zoning Appeals Administration	612,996	622,340	632,526	642,898	653,459
<b>Grand Total</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>51 - Board of Zoning Appeals</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>1000 - General Fund</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
510010 - Board of Zoning Appeals Administration	110,000	91,000	92,820	94,676	96,570
<b>Grand Total</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>51 - Board of Zoning Appeals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1000 - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>510010 - Board of Zoning Appeals Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
012063.Director Board Of Zoning Appeals	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
199034.Zoning Inspector Zoning Appeals	1	1	1	1	1
43601102.Administrative Assistant 2	1	1	1	1	1
<b>Grand Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# 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.

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
City Council	\$15,536,985	133.0
<b>Total:</b>	<b>\$15,536,985</b>	<b>133.0</b>



## Department 52 - City Council

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,925	23,960	19,000	19,000	2,000	2,000
Total Expenditures	12,300,259	12,489,884	15,320,565	15,320,565	15,536,985	15,536,985
<b>Net Tax Cost</b>	<b>12,298,334</b>	<b>12,465,924</b>	<b>15,301,565</b>	<b>15,301,565</b>	<b>15,534,985</b>	<b>15,534,985</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures	15,735,885	15,735,885	15,894,095	15,894,095	16,050,462	16,050,462
<b>Net Tax Cost</b>	<b>15,733,885</b>	<b>15,733,885</b>	<b>15,892,095</b>	<b>15,892,095</b>	<b>16,048,462</b>	<b>16,048,462</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	15,320,565	15,536,985
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>15,320,565</b>	<b>15,536,985</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	133.00	127.00	133.00	133.00	133.00	133.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>133.00</b>	<b>127.00</b>	<b>133.00</b>	<b>133.00</b>	<b>133.00</b>	<b>133.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>52 - City Council</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
Salaries & Wages	9,461,166	10,431,643	10,559,065	10,656,543	10,755,483
Employee Benefits	2,070,360	2,335,365	2,378,255	2,410,343	2,438,869
Professional & Contractual Services	447,756	447,354	451,828	456,349	460,913
Operating Supplies	331,881	348,819	352,307	355,834	359,393
Operating Services	951,191	994,749	1,004,695	1,014,747	1,024,894
Other Expenses	2,058,211	979,055	989,735	1,000,279	1,010,910
<b>Grand Total</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>52 - City Council</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Sales & Charges for Services	19,000	2,000	2,000	2,000	2,000
<b>Grand Total</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>52 - City Council</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
<b>1000 - General Fund</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
Salaries & Wages	9,461,166	10,431,643	10,559,065	10,656,543	10,755,483
Employee Benefits	2,070,360	2,335,365	2,378,255	2,410,343	2,438,869
Professional & Contractual Services	447,756	447,354	451,828	456,349	460,913
Operating Supplies	331,881	348,819	352,307	355,834	359,393
Operating Services	951,191	994,749	1,004,695	1,014,747	1,024,894
Other Expenses	2,058,211	979,055	989,735	1,000,279	1,010,910
<b>Grand Total</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>52 - City Council</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1000 - General Fund</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Sales & Charges for Services	19,000	2,000	2,000	2,000	2,000
<b>Grand Total</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>52 - City Council</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
<b>1000 - General Fund</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
<b>26520 - Historic Property Designation</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>
520120 - Historic Designation Advisory Board	42,002	42,002	42,002	42,002	42,002
<b>28520 - Legislative Administration</b>	<b>6,559,807</b>	<b>6,654,001</b>	<b>6,734,068</b>	<b>6,797,880</b>	<b>6,860,962</b>
520005 - Legislative Policy Division	4,646,050	4,731,502	4,796,891	4,848,061	4,898,551
520009 - City Council Appointed Board of Review	926,350	930,397	934,432	937,502	940,522
520016 - City Council Administration	948,959	955,435	965,711	974,913	984,111
520350 - City Council President Admin Support	38,448	36,667	37,034	37,404	37,778
<b>28521 - City Council Member At Large 1</b>	<b>1,034,394</b>	<b>1,049,162</b>	<b>1,063,625</b>	<b>1,075,227</b>	<b>1,086,704</b>
520305 - Council Member At Large 1	1,034,394	1,049,162	1,063,625	1,075,227	1,086,704
<b>28522 - City Council Member At Large 2</b>	<b>1,034,394</b>	<b>1,049,162</b>	<b>1,063,625</b>	<b>1,075,227</b>	<b>1,086,704</b>
520310 - Council Member At Large 2	1,034,394	1,049,162	1,063,625	1,075,227	1,086,704
<b>28523 - City Council - District 1 Council Member</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520315 - District 1 Council Member	935,929	948,916	961,490	971,422	981,231
<b>28524 - City Council - District 2 Council Member</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520320 - District 2 Council Member	935,929	948,916	961,490	971,422	981,231
<b>28525 - City Council - District 3 Council Member</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520325 - District 3 Council Member	935,929	948,916	961,490	971,422	981,231
<b>28526 - City Council - District 4 Council Member</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520330 - District 4 Council Member	935,929	948,916	961,490	971,422	981,231
<b>28527 - City Council - District 5 Council Member</b>	<b>1,034,394</b>	<b>1,049,162</b>	<b>1,063,625</b>	<b>1,075,227</b>	<b>1,086,704</b>
520335 - District 5 Council Member	935,929	948,916	961,490	971,422	981,231

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520350 - City Council President Admin Support	98,465	100,246	102,135	103,805	105,473
<b>28528 - City Council - District 6 Council Member</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520340 - District 6 Council Member	935,929	948,916	961,490	971,422	981,231
<b>28529 - City Council - District 7 Council Member</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520345 - District 7 Council Member	935,929	948,916	961,490	971,422	981,231
<b>Grand Total</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>52 - City Council</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1000 - General Fund</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>28520 - Legislative Administration</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
520005 - Legislative Policy Division	19,000	2,000	2,000	2,000	2,000
<b>Grand Total</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>52 - City Council</b>	<b>127</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>
<b>1000 - General Fund</b>	<b>127</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>
<b>26520 - Historic Property Designation</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>520120 - Historic Designation Advisory Board</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929101.Administrative Special Services Staff 1	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>28520 - Legislative Administration</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>520005 - Legislative Policy Division</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
011140.City Council Legislative Policy Division Director	1	1	1	1	1
011141.City Council Legislative Policy Division Deputy Di	1	0	0	0	0
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	3	3	3	3	3
011146.City Council Legislative Policy Division Planner 1	1	0	0	0	0
011147.City Council Legislative Policy Division Planner 2	2	3	3	3	3
011149.City Council Legislative Policy Division Planner 4	3	3	3	3	3
011150.City Council Legislative Policy Division Planner 5	1	0	0	0	0
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 Administr	1	1	1	1	1
011157.City Council Legislative Policy Division Administr	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011158.City Council Legislative Policy Division Administr	1	1	1	1	1
011201.Director City Planning Commission	0	1	1	1	1
011355.Deputy Director City Planning Commission	0	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	3	3	3	3	3
<b>520009 - City Council Appointed Board of Review</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
011360.Director Of Board Of Review	1	1	1	1	1
929102.Administrative Special Services Staff 2	8	9	9	9	9
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
<b>520016 - City Council Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
011124.City Council Administrative Assistant 3	1	1	1	1	1
011125.City Council Administrative Assistant 4	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
<b>28521 - City Council Member At Large 1</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>520305 - Council Member At Large 1</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
011109.City Council Administrative Assistant 2	1	1	1	1	1
011124.City Council Administrative Assistant 3	3	5	5	5	5
011125.City Council Administrative Assistant 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	2	3	3	3	3
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>28522 - City Council Member At Large 2</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>520310 - Council Member At Large 2</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011109.City Council Administrative Assistant 2	3	3	3	3	3
011124.City Council Administrative Assistant 3	2	3	3	3	3
929101.Administrative Special Services Staff 1	5	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	3	3	3	3
<b>28523 - City Council - District 1 Council Member</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>520315 - District 1 Council Member</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
011109.City Council Administrative Assistant 2	3	3	3	3	3
011124.City Council Administrative Assistant 3	2	4	4	4	4
929101.Administrative Special Services Staff 1	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	3	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
<b>28524 - City Council - District 2 Council Member</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>520320 - District 2 Council Member</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
011109.City Council Administrative Assistant 2	1	1	1	1	1
011124.City Council Administrative Assistant 3	3	3	3	3	3
011125.City Council Administrative Assistant 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>28525 - City Council - District 3 Council Member</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>520325 - District 3 Council Member</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
011109.City Council Administrative Assistant 2	2	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011124.City Council Administrative Assistant 3	3	3	3	3	3
011125.City Council Administrative Assistant 4	1	0	0	0	0
011133.City Council Administrative Assistant 5	0	2	2	2	2
929101.Administrative Special Services Staff 1	3	3	3	3	3
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>28526 - City Council - District 4 Council Member</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>520330 - District 4 Council Member</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
011109.City Council Administrative Assistant 2	2	2	2	2	2
011124.City Council Administrative Assistant 3	1	2	2	2	2
011125.City Council Administrative Assistant 4	2	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
<b>28527 - City Council - District 5 Council Member</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>520335 - District 5 Council Member</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
011124.City Council Administrative Assistant 3	4	4	4	4	4
929107.Administrative Special Services Staff 2 Exempt	3	5	5	5	5
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>28528 - City Council - District 6 Council Member</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>520340 - District 6 Council Member</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
011109.City Council Administrative Assistant 2	1	1	1	1	1
011124.City Council Administrative Assistant 3	2	3	3	3	3
011125.City Council Administrative Assistant 4	2	2	2	2	2
929101.Administrative Special Services Staff 1	3	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
<b>28529 - City Council - District 7 Council Member</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>520345 - District 7 Council Member</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
011124.City Council Administrative Assistant 3	2	3	3	3	3
011125.City Council Administrative Assistant 4	1	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
929108.Administrative Special Services Staff 3 Exempt	1	2	2	2	2
<b>Grand Total</b>	<b>127</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>

# 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 2024 - June 2028	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2024 - June 2028	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2024 - June 2028	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2024 - June 2028	Effective Governance
5. Update technology and expand agency access through social media	July 2024 - June 2028	Effective Governance

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Complaint Intake and Analysis	\$1,502,595	10.0
<b>Total:</b>	<b>\$1,502,595</b>	<b>10.0</b>

## Department 53 - Office of the Ombudsperson

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,004,786	1,005,085	1,445,701	1,457,701	1,490,595	1,502,595
<b>Net Tax Cost</b>	<b>1,004,786</b>	<b>993,085</b>	<b>1,445,701</b>	<b>1,445,701</b>	<b>1,490,595</b>	<b>1,490,595</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,517,114	1,529,114	1,544,143	1,556,143	1,571,697	1,583,697
<b>Net Tax Cost</b>	<b>1,517,114</b>	<b>1,517,114</b>	<b>1,544,143</b>	<b>1,544,143</b>	<b>1,571,697</b>	<b>1,571,697</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	1,445,701	1,490,595
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>1,445,701</b>	<b>1,490,595</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	10.00	10.00	10.00	10.00	10.00	10.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>53 - Office of the Ombudsperson</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>
Salaries & Wages	960,143	995,305	1,015,211	1,035,515	1,056,225
Employee Benefits	306,573	316,305	321,128	326,047	331,064
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	40,854	41,263	41,675	42,091
Operating Services	111,631	111,631	112,627	113,632	114,650
Other Expenses	8,500	8,500	8,585	8,671	8,758
<b>Grand Total</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>53 - Office of the Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>53 - Office of the Ombudsperson</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>
<b>1000 - General Fund</b>	<b>1,445,701</b>	<b>1,490,595</b>	<b>1,517,114</b>	<b>1,544,143</b>	<b>1,571,697</b>
Salaries & Wages	960,143	995,305	1,015,211	1,035,515	1,056,225
Employee Benefits	306,573	316,305	321,128	326,047	331,064
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	40,854	41,263	41,675	42,091
Operating Services	99,631	99,631	100,627	101,632	102,650
Other Expenses	8,500	8,500	8,585	8,671	8,758
<b>3921 - Other Special Revenue Fund</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Operating Services	12,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Summary Category</b>					
<b>53 - Office of the Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>3921 - Other Special Revenue Fund</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>53 - Office of the Ombudsperson</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>
<b>1000 - General Fund</b>	<b>1,445,701</b>	<b>1,490,595</b>	<b>1,517,114</b>	<b>1,544,143</b>	<b>1,571,697</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,445,701</b>	<b>1,490,595</b>	<b>1,517,114</b>	<b>1,544,143</b>	<b>1,571,697</b>
530010 - Ombudsperson Administration & Operations	1,445,701	1,490,595	1,517,114	1,544,143	1,571,697
<b>3921 - Other Special Revenue Fund</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>53 - Office of the Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>3921 - Other Special Revenue Fund</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>53 - Office of the Ombudsperson</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>1000 - General Fund</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>530010 - Ombudsperson Administration &amp; Operations</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
010190.City Ombudsman	1	1	1	1	1
010191.Deputy City Ombudsman	1	1	1	1	1
011501.Assistant Ombudsman Grade 4	4	2	2	2	2
011502.Assistant Ombudsman Grade 3	3	5	5	5	5
011503.Assistant Ombudsman Grade 2	1	1	1	1	1
<b>Grand Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# 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 the operation and efficiency of City government by rooting out waste, abuse, fraud, and corruption. The Mission of the office is to be one of the most proficient and vigilant Inspector General Offices in the country.

## Operating Programs and Services

- Accountability Investigations & Audits:** The OIG investigates official conduct of public servant, City agency, program, 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. To carry out its Charter-mandated duties without any bias or influence, the Charter established the OIG to be one of the four independent agencies of the City of Detroit.

## 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	January 2020 – December 2024	Effective Governance

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Accountability Investigations	\$1,742,634	10.0
<b>Total:</b>	<b>\$1,742,634</b>	<b>10.0</b>



# OFFICE OF THE INSPECTOR GENERAL (54)

## Metrics and Data

Metrics	Data	Related Goal #
Complaints actively worked on	39	1
New investigations opened	21	1
Investigations closed (all active investigations, both prior and new)	17	1

## Department 54 - Office of the Inspector General

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,323,967	1,323,967	1,702,537	1,702,537	1,742,634	1,742,634
<b>Net Tax Cost</b>	<b>1,323,967</b>	<b>1,323,967</b>	<b>1,702,537</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,742,634</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,772,366	1,772,366	1,802,657	1,802,657	1,833,517	1,833,517
<b>Net Tax Cost</b>	<b>1,772,366</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,802,657</b>	<b>1,833,517</b>	<b>1,833,517</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	1,702,537	1,742,634
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>1,702,537</b>	<b>1,742,634</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	10.00	11.00	10.00	10.00	10.00	10.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>54 - Office of the Inspector General</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
Salaries & Wages	1,060,844	1,054,649	1,075,742	1,097,257	1,119,202
Employee Benefits	314,452	335,172	340,283	345,496	350,813
Professional & Contractual Services	102,500	102,500	103,525	104,560	105,606
Operating Supplies	55,560	55,635	56,191	56,752	57,319
Operating Services	151,181	169,678	171,375	173,089	174,819
Other Expenses	18,000	25,000	25,250	25,503	25,758
<b>Grand Total</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>

**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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>54 - Office of the Inspector General</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
<b>1000 - General Fund</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
Salaries & Wages	1,060,844	1,054,649	1,075,742	1,097,257	1,119,202
Employee Benefits	314,452	335,172	340,283	345,496	350,813
Professional & Contractual Services	102,500	102,500	103,525	104,560	105,606
Operating Supplies	55,560	55,635	56,191	56,752	57,319
Operating Services	151,181	169,678	171,375	173,089	174,819
Other Expenses	18,000	25,000	25,250	25,503	25,758
<b>Grand Total</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>54 - Office of the Inspector General</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
<b>1000 - General Fund</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
540010 - Office of the Inspector General	1,702,537	1,742,634	1,772,366	1,802,657	1,833,517
<b>Grand Total</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>54 - Office of the Inspector General</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>1000 - General Fund</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>540010 - Office of the Inspector General</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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 Office Of the Inspector General	1	1	1	1	1
011720.Forensic Auditor Office Of Inspector General	2	2	2	2	2
013373.Executive Administrative Assistant 1	0	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
<b>Grand Total</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# 36<sup>TH</sup> DISTRICT COURT (60)

## Mission

The 36<sup>th</sup> 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. 36<sup>th</sup> 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.

# 36<sup>TH</sup> 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	Daily	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	Quarterly from July 2024 - June 2028	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs and provide support for rehabilitation	Monthly from July 2024 - June 2028	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	Monthly from July 2024 - June 2028	Efficient & Innovative Operations
5. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system	Monthly from July 2024 - June 2028	Effective Governance

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration	\$27,767,017	325.00
Administration, Civil and Traffic Criminal	\$3,180,392	-
Traffic & Specialty Courts	\$1,475,000	-
<b>Total:</b>	<b>\$32,604,622</b>	<b>325.00</b>



# 36<sup>TH</sup> 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

### Department 60 - 36th District Court

#### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,475,912	13,475,912	17,000,000	17,000,000	14,575,520	14,575,520
Total Expenditures	31,248,822	31,248,822	31,700,904	31,700,904	32,604,622	32,604,622
<b>Net Tax Cost</b>	<b>17,772,910</b>	<b>17,772,910</b>	<b>14,700,904</b>	<b>14,700,904</b>	<b>18,029,102</b>	<b>18,029,102</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,867,030	14,867,030	15,164,372	15,164,372	15,467,658	15,467,658
Total Expenditures	33,186,331	33,186,331	33,779,068	33,779,068	34,383,040	34,383,040
<b>Net Tax Cost</b>	<b>18,319,301</b>	<b>18,319,301</b>	<b>18,614,696</b>	<b>18,614,696</b>	<b>18,915,382</b>	<b>18,915,382</b>

#### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	31,700,904	32,604,622
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>31,700,904</b>	<b>32,604,622</b>

#### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	316.00	325.00	325.00	325.00	325.00	325.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>316.00</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>60 - 36th District Court</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
Salaries & Wages	18,358,782	19,022,258	19,402,703	19,790,757	20,186,571
Employee Benefits	6,903,275	7,493,297	7,633,671	7,776,852	7,922,897
Professional & Contractual Services	2,935,000	2,670,220	2,696,922	2,723,892	2,751,131
Operating Supplies	1,211,347	1,171,347	1,183,060	1,194,891	1,206,840
Operating Services	2,222,500	2,177,500	2,199,275	2,221,269	2,243,480
Other Expenses	70,000	70,000	70,700	71,407	72,121
<b>Grand Total</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>60 - 36th District Court</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
Grants, Shared Taxes, & Revenues	500,000	381,000	388,620	396,393	404,320
Sales & Charges for Services	8,167,000	8,604,520	8,776,610	8,952,143	9,131,185
Fines, Forfeits, & Penalties	8,333,000	5,575,000	5,686,500	5,800,230	5,916,235
Miscellaneous	-	15,000	15,300	15,606	15,918
<b>Grand Total</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>60 - 36th District Court</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>1000 - General Fund</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
Salaries & Wages	18,358,782	19,022,258	19,402,703	19,790,757	20,186,571
Employee Benefits	6,903,275	7,493,297	7,633,671	7,776,852	7,922,897
Professional & Contractual Services	2,935,000	2,670,220	2,696,922	2,723,892	2,751,131
Operating Supplies	1,211,347	1,171,347	1,183,060	1,194,891	1,206,840
Operating Services	2,222,500	2,177,500	2,199,275	2,221,269	2,243,480
Other Expenses	70,000	70,000	70,700	71,407	72,121
<b>Grand Total</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>60 - 36th District Court</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
<b>1000 - General Fund</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
Grants, Shared Taxes, & Revenues	500,000	381,000	388,620	396,393	404,320
Sales & Charges for Services	8,167,000	8,604,520	8,776,610	8,952,143	9,131,185
Fines, Forfeits, & Penalties	8,333,000	5,575,000	5,686,500	5,800,230	5,916,235
Miscellaneous	-	15,000	15,300	15,606	15,918
<b>Grand Total</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>60 - 36th District Court</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>1000 - General Fund</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>29600 - 36th District Court Administration</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
600010 - Direct Costs	3,650,223	3,663,863	3,715,725	3,768,418	3,821,956
600014 - District Court Operations	23,679,334	24,919,192	25,408,824	25,908,248	26,417,660
600035 - Court Security Reimbursement	530,000	485,000	489,850	494,749	499,696
600100 - Court Administration	3,801,347	3,536,567	3,571,932	3,607,653	3,643,728
600155 - Drug Court <sup>1</sup>	40,000	-	-	-	-
<b>Grand Total</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>

<sup>1</sup> 600155 - Drug Court reflected in 600014 - District Court Operations beginning in FY2025.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>60 - 36th District Court</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
<b>1000 - General Fund</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
<b>25601 - Safe Neighborhoods - Traffic Court</b>	<b>13,500,000</b>	<b>8,792,000</b>	<b>8,967,840</b>	<b>9,147,197</b>	<b>9,330,141</b>
600020 - Traffic	13,500,000	8,792,000	8,967,840	9,147,197	9,330,141
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>2,174,000</b>	<b>3,350,000</b>	<b>3,417,000</b>	<b>3,485,340</b>	<b>3,555,047</b>
600015 - Civil	1,224,000	2,822,000	2,878,440	2,936,009	2,994,729
600055 - Real Estate	350,000	528,000	538,560	549,331	560,318
600100 - Court Administration	600,000	-	-	-	-
<b>29600 - 36th District Court Administration</b>	<b>1,326,000</b>	<b>2,433,520</b>	<b>2,482,190</b>	<b>2,531,835</b>	<b>2,582,470</b>
600010 - Direct Costs	1,326,000	1,352,520	1,379,570	1,407,162	1,435,305
600100 - Court Administration	-	1,081,000	1,102,620	1,124,673	1,147,165
<b>Grand Total</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>60 - 36th District Court</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>1000 - General Fund</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>29600 - 36th District Court Administration</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>600010 - Direct Costs</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
913051.Judge 36Th District Court	29	29	29	29	29
<b>600014 - District Court Operations</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>
950101.Detroit Judicial Council Staff	296	296	296	296	296
<b>Grand Total</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

# 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 2024 – June 2028	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2024 – June 2028	Efficient and Innovative Operations
3. Administer and provide information for requests from citizens and other City agencies	July 2024 – June 2028	Efficient and Innovative Operations

# OFFICE OF THE CITY CLERK (70)

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Public affairs information	\$2,811,243	27.0
<b>Total:</b>	<b>\$2,811,243</b>	<b>27.0</b>

## Metrics and Data

Metrics	Data	Related Goal #
Average response time associated with internal and external public information records requests	To be collected	3

### Department 70 - City Clerk

#### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,399	12,499	8,000	8,000	13,260	13,260
Total Expenditures	2,251,005	2,249,845	2,976,098	2,976,098	2,811,243	2,811,243
<b>Net Tax Cost</b>	<b>2,238,606</b>	<b>2,237,346</b>	<b>2,968,098</b>	<b>2,968,098</b>	<b>2,797,983</b>	<b>2,797,983</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,525	13,525	13,796	13,796	14,072	14,072
Total Expenditures	2,849,538	2,849,538	2,888,531	2,888,531	2,928,232	2,928,232
<b>Net Tax Cost</b>	<b>2,836,013</b>	<b>2,836,013</b>	<b>2,874,735</b>	<b>2,874,735</b>	<b>2,914,160</b>	<b>2,914,160</b>

#### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	2,844,694	2,811,243
One-Time Expenditures <sup>1</sup>	131,404	-
<b>Total Expenditures</b>	<b>2,976,098</b>	<b>2,811,243</b>

#### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	21.00	29.00	27.00	27.00	27.00	27.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>21.00</b>	<b>29.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

<sup>1</sup> FY 2024 included One-Time funding for the purchase of office furniture

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>70 - City Clerk</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
Salaries & Wages	1,743,553	1,690,638	1,715,972	1,741,812	1,768,169
Employee Benefits	459,043	426,399	432,419	438,561	444,823
Professional & Contractual Services	-	80,100	80,901	81,710	82,527
Operating Supplies	226,504	16,599	16,765	16,933	17,102
Operating Services	546,998	588,107	593,987	599,926	605,926
Other Expenses	-	9,400	9,494	9,589	9,685
<b>Grand Total</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>70 - City Clerk</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
Sales & Charges for Services	8,000	13,260	13,525	13,796	14,072
<b>Grand Total</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>70 - City Clerk</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>1000 - General Fund</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
Salaries & Wages	1,743,553	1,690,638	1,715,972	1,741,812	1,768,169
Employee Benefits	459,043	426,399	432,419	438,561	444,823
Professional & Contractual Services	-	80,100	80,901	81,710	82,527
Operating Supplies	226,504	16,599	16,765	16,933	17,102
Operating Services	546,998	588,107	593,987	599,926	605,926
Other Expenses	-	9,400	9,494	9,589	9,685
<b>Grand Total</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>70 - City Clerk</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
<b>1000 - General Fund</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
Sales & Charges for Services	8,000	13,260	13,525	13,796	14,072
<b>Grand Total</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>1000 - General Fund</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>28700 - City Clerk Administration</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
700010 - Office of the City Clerk	1,986,273	1,780,152	1,798,991	1,818,138	1,837,598
700030 - City Council Support Staff	989,825	1,031,091	1,050,547	1,070,393	1,090,634
<b>Grand Total</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
<b>1000 - General Fund</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
<b>28700 - City Clerk Administration</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
700010 - Office of the City Clerk	8,000	13,260	13,525	13,796	14,072
<b>Grand Total</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>70 - City Clerk</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>1000 - General Fund</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>28700 - City Clerk Administration</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>700010 - Office of the City Clerk</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
010131.Deputy City Clerk	1	1	1	1	1
010915.Manager 1 City Clerk	1	1	1	1	1
012014.Information Technician	3	0	0	0	0
012041.Principal Clerk	3	4	4	4	4
013376.Executive Administrative Assistant 2	2	2	2	2	2
014045.Assistant City Council Committee Clerk	0	-1	-1	-1	-1
81012051.Head Clerk	1	1	1	1	1
831101.Elections Clerical Assistant Limited Service	1	2	2	2	2
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
<b>700030 - City Council Support Staff</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
014043.Junior Assistant City Council Committee Clerk	2	3	3	3	3
014045.Assistant City Council Committee Clerk	6	5	5	5	5
014049.Senior Assistant City Council Committee Clerk	1	2	2	2	2
014057.City Council Committee Clerk	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>Grand Total</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

# 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 and efficiently.

## 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 2024 – June 2028	Efficient and Innovative Operations
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2024 – June 2028	Effective Governance
3. Continue to develop new methods to enhance the overall efficiency of the department based on the citizen's voting tendencies	July 2024 – June 2028	Efficient and Innovative Operations
4. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2024 – June 2028	Effective Governance

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Election Administration	\$17,875,985	125.0
Pre-Election Voter Education & Outreach	\$2,250,307	-
<b>Total:</b>	<b>\$20,126,292</b>	<b>125.0</b>

# DEPARTMENT OF ELECTIONS (71)

## Metrics and Data

Metrics	Data	Related Goal #
Average number of precincts balanced	To be collected	1
Percentage of registered voters casting ballots	To be collected	4
Number of new voter registrations completed	To be collected	3
Number of poll workers recruited	To be collected	3

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Increased support for Presidential election and implementation of MI Proposal 2 provisions	\$6,163,327	-

## Department 71 - Department of Elections

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,630	305,630	5,000	5,000	4,000,000	4,000,000
Total Expenditures	15,302,218	15,602,218	14,111,873	14,111,873	20,126,292	20,126,292
<b>Net Tax Cost</b>	<b>15,296,588</b>	<b>15,296,588</b>	<b>14,106,873</b>	<b>14,106,873</b>	<b>16,126,292</b>	<b>16,126,292</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,000	6,000	6,000	6,000	6,000	6,000
Total Expenditures	16,270,675	16,270,675	16,468,137	16,468,137	16,668,773	16,668,773
<b>Net Tax Cost</b>	<b>16,264,675</b>	<b>16,264,675</b>	<b>16,462,137</b>	<b>16,462,137</b>	<b>16,662,773</b>	<b>16,662,773</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	14,111,873	16,076,341
One-Time Expenditures	-	4,049,951
<b>Total Expenditures</b>	<b>14,111,873</b>	<b>20,126,292</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	89.00	122.50	125.00	125.00	125.00	125.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>89.00</b>	<b>122.50</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>71 - Department of Elections</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
Salaries & Wages	6,634,037	6,889,948	6,986,527	7,085,040	7,185,523
Employee Benefits	1,532,523	1,535,536	1,556,783	1,578,457	1,600,564
Professional & Contractual Services	4,311,686	8,788,204	4,976,021	5,025,781	5,076,038
Operating Supplies	286,937	212,932	215,060	217,211	219,383
Operating Services	1,305,258	2,699,672	2,536,284	2,561,648	2,587,265
Equipment Acquisition	41,432	-	-	-	-
<b>Grand Total</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>71 - Department of Elections</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Sales & Charges for Services	5,000	4,000,000	6,000	6,000	6,000
<b>Grand Total</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>71 - Department of Elections</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>1000 - General Fund</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
Salaries & Wages	6,634,037	6,889,948	6,986,527	7,085,040	7,185,523
Employee Benefits	1,532,523	1,535,536	1,556,783	1,578,457	1,600,564
Professional & Contractual Services	4,311,686	8,788,204	4,976,021	5,025,781	5,076,038
Operating Supplies	286,937	212,932	215,060	217,211	219,383
Operating Services	1,305,258	2,699,672	2,536,284	2,561,648	2,587,265
Equipment Acquisition	41,432	-	-	-	-
<b>Grand Total</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>71 - Department of Elections</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>1000 - General Fund</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Sales & Charges for Services	5,000	4,000,000	6,000	6,000	6,000
<b>Grand Total</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>71 - Department of Elections</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>1000 - General Fund</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>28710 - Effective Governance - City Elections</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
710010 - Elections Administration	2,033,603	2,336,891	2,363,920	2,391,454	2,419,500
710011 - Computer Systems Support	699,883	701,702	708,656	715,751	722,988
710012 - Registration	3,564,018	3,469,059	3,520,566	3,573,104	3,626,692
710013 - Voter Education	470,000	564,000	474,700	479,447	484,241
710014 - Equipment Management Support	1,001,925	1,113,463	1,130,294	1,147,461	1,164,971
710016 - Elections Training	881,728	951,636	966,529	981,721	997,216
710028 - Technical Service & Supply Support	213,383	230,509	234,898	239,375	243,943
710041 - Primary Election	4,334,704	4,912,871	4,618,398	4,664,582	4,711,227
710042 - General Election	912,629	5,846,161	2,252,714	2,275,242	2,297,995
<b>Grand Total</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>71 - Department of Elections</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>1000 - General Fund</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>28710 - Effective Governance - City Elections</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
710012 - Registration	5,000	4,000,000	6,000	6,000	6,000
<b>Grand Total</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>71 - Department of Elections</b>	<b>123</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>1000 - General Fund</b>	<b>123</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>28710 - Effective Governance - City Elections</b>	<b>123</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>710010 - Elections Administration</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
010177.Director Department Of Elections	1	1	1	1	1
010178.Deputy Director Department Of Elections	2	2	2	2	2
010819.Manager 2 Elections	1	1	1	1	1
013373.Executive Administrative Assistant 1	0	1	1	1	1
013376.Executive Administrative Assistant 2	4	4	4	4	4
019252.Elections Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	8	7	7	7	7
929102.Administrative Special Services Staff 2	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2
<b>710011 - Computer Systems Support</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
010927.Manager 1 Elections	2	2	2	2	2
013131.Office Assistant 3	1	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	4	4	4	4	4
929102.Administrative Special Services Staff 2	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
<b>710012 - Registration</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
012031.Senior Clerk	1	1	1	1	1
012041.Principal Clerk	15	16	16	16	16

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012051.Head Clerk	2	0	0	0	0
013121.Office Assistant 2	2	1	1	1	1
013131.Office Assistant 3	13	13	13	13	13
013373.Executive Administrative Assistant 1	0	2	2	2	2
019252.Elections Specialist	2	2	2	2	2
075561.Elections Training Coordinator	1	1	1	1	1
81012051.Head Clerk	10	6	6	6	6
813121.Office Assistant 2 Election	0	1	1	1	1
831101.Elections Clerical Assistant Limited Service	9	13	13	13	13
929101.Administrative Special Services Staff 1	5	5	5	5	5
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>710014 - Equipment Management Support</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
019252.Elections Specialist	3	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 1	5	5	5	5	5
<b>710016 - Elections Training</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010167.Deputy Director Employment And Training Departme	1	1	1	1	1
012041.Principal Clerk	1	1	1	1	1
013131.Office Assistant 3	2	2	2	2	2
057041.Supervising Election Service Technician	2	2	2	2	2
075521.Senior Training Specialist	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
075531.Principal Training Specialist	1	1	1	1	1
81012051.Head Clerk	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	1	1	1	1
<b>710028 - Technical Service &amp; Supply Support</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
057011.Election Service Technician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
<b>Grand Total</b>	<b>123</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>



# 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. Provide diverse and dynamic pathways to literacy and learning	July 2023 - June 2025	Effective Governance
2. Continue providing Literacy Programs based on the needs of the community	July 2023 - June 2025	Efficient & Innovative Operations
3. Maintain, upgrade, and expand on existing technology	July 2023 - June 2025	Efficient & Innovative Operations
4. Create a financially strong and stable future	July 2023 - June 2025	Economic Equity & Opportunity
5. Find innovative ways to increase and retain current workforce and ensure a diverse employee base	July 2023 - June 2025	Efficient & Innovative Operations
6. Preserve and sustain facilities and infrastructure	July 2023 - June 2025	Vibrant & Beautiful City

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration/Overhead	\$19,470,762	100.0
Library Branches	\$13,122,570	162.0
Library Collections	\$5,004,431	46.0
Library Enrichment Programs	\$1,145,824	11.0
<b>Total:</b>	<b>\$38,743,587</b>	<b>319.0</b>

# LIBRARY (72)

## Metrics and Data

Metrics	Data	Related Goal #
Available Grants	To be collected	4
Continuous Community Service	To be collected	1
Employee Counts	To be collected	6
Number of Branch Re-openings	To be collected	6
Program Participant Outcomes for Enrichment Programs	To be collected	3

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Equipment Acquisitions	\$500,000	-
Library Collection Additions	\$2,075,646	-

## Department 72 - Detroit Public Library

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	37,145,332	-	34,908,632	-	38,743,587
Total Expenditures	-	34,425,025	-	34,908,632	-	38,743,587
<b>Net Tax Cost</b>	-	<b>(2,720,307)</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	40,419,705	-	41,228,098	-	42,052,660
Total Expenditures	-	40,419,705	-	41,228,098	-	42,052,660
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	221.00	325.00	319.00	319.00	319.00	319.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>221.00</b>	<b>325.00</b>	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,668,695	5,766,545	5,866,349	5,968,156
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,645	1,864,102	1,882,741	1,901,567
Operating Services	7,106,043	8,139,271	8,220,664	8,302,871	8,385,901
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Equipment Acquisition	3,669,705	2,575,646	3,672,473	3,891,279	4,115,754
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Grants, Shared Taxes, & Revenues	700,164	702,961	717,020	731,361	745,988
Sales & Charges for Services	342,726	344,851	351,748	358,783	365,958
Revenues from Use of Assets	24,246	25,226	25,731	26,245	26,770
Fines, Forfeits, & Penalties	437,838	403,920	411,998	420,238	428,643
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Taxes, Assessments, & Interest	30,160,695	37,266,629	38,913,208	39,691,471	40,485,301
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,668,695	5,766,545	5,866,349	5,968,156
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,645	1,864,102	1,882,741	1,901,567
Operating Services	7,106,043	8,139,271	8,220,664	8,302,871	8,385,901
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Equipment Acquisition	3,669,705	2,575,646	3,672,473	3,891,279	4,115,754
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Grants, Shared Taxes, & Revenues	700,164	702,961	717,020	731,361	745,988
Sales & Charges for Services	342,726	344,851	351,748	358,783	365,958
Revenues from Use of Assets	24,246	25,226	25,731	26,245	26,770
Fines, Forfeits, & Penalties	437,838	403,920	411,998	420,238	428,643
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Taxes, Assessments, & Interest	30,160,695	37,266,629	38,913,208	39,691,471	40,485,301
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>



**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>26720 - Library Collections Management</b>	<b>2,559,045</b>	<b>4,911,314</b>	<b>4,987,197</b>	<b>5,064,390</b>	<b>5,142,918</b>
720002 - DPL - Administrative Services	-	2,075,646	2,096,402	2,117,366	2,138,540
720025 - Library Circulation	285,260	321,295	327,542	333,912	340,410
720033 - Children's Library Services	-	57,014	58,123	59,254	60,408
720042 - Popular Library	-	610,424	622,291	634,395	646,742
720045 - Clerical Assistance - Main	623,830	402,931	410,764	418,755	426,904
720114 - Business, Science, & Technology (BST)	721,291	867,577	884,442	901,645	919,192
720265 - Special Collections: Burton, MRL, Automotive	362,580	364,775	371,867	379,100	386,479
720275 - Clerical Assistance Branches	-	19,406	19,783	20,168	20,561
720510 - Library Data Processing	566,084	192,246	195,983	199,795	203,682
<b>27720 - Library Enrichment Programs</b>	<b>1,288,748</b>	<b>1,145,824</b>	<b>1,165,190</b>	<b>1,184,914</b>	<b>1,205,002</b>
720033 - Children's Library Services	575,599	756,035	770,732	785,724	801,015
720034 - Children & Young Adult Services	157,403	-	-	-	-
720044 - TIP &TRC	555,746	81,789	83,378	84,999	86,654
720201 - DPL - Director of Branch Services	-	308,000	311,080	314,191	317,333
<b>27721 - Library - Branch Services</b>	<b>9,048,130</b>	<b>13,143,481</b>	<b>13,376,004</b>	<b>13,612,933</b>	<b>13,854,354</b>
720025 - Library Circulation	-	55,056	56,127	57,218	58,332
720045 - Clerical Assistance - Main	-	206,386	210,399	214,492	218,667
720114 - Business, Science, & Technology (BST)	-	131,146	133,696	136,297	138,950
720210 - Chaney	307,436	393,599	401,251	409,056	417,017
720220 - Hubbard	286,326	136,845	139,506	142,220	144,987

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720230 - Redford	466,280	486,528	495,986	505,634	515,475
720240 - Campbell	302,941	481,600	490,198	498,960	507,888
720250 - Lincoln	283,707	476,443	485,705	495,153	504,789
720260 - Jefferson	324,478	573,486	584,634	596,005	607,604
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	38,800	39,555	40,325
720270 - Chase	297,166	136,845	139,506	142,220	144,987
720275 - Clerical Assistance Branches	1,746,264	1,064,709	1,085,407	1,106,519	1,128,053
720290 - Franklin	309,492	192,063	195,796	199,605	203,489
720300 - SIR/Douglass	823,164	1,148,974	1,171,311	1,194,093	1,217,333
720310 - Elmwood Park	308,837	582,320	592,565	603,003	613,639
720320 - Parkman	570,231	628,461	640,679	653,140	665,852
720330 - Wilder	358,993	322,262	328,527	334,917	341,434
720340 - Conely	293,197	478,995	488,307	497,805	507,492
720350 - Chandler Park	307,436	397,035	404,753	412,626	420,656
720360 - Bowen	320,968	342,939	349,606	356,407	363,343
720370 - Knapp	371,139	526,361	536,593	547,029	557,675
720380 - Edison	365,337	668,858	681,861	695,125	708,654
720390 - Duffield	302,636	401,048	408,844	416,796	424,907
720400 - Sherwood Forest	310,606	488,093	497,582	507,261	517,133
720410 - Downtown	391,496	549,838	560,480	571,333	582,404
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	2,257,885	2,280,464	2,303,269
<b>29720 - Detroit Public Library Administration</b>	<b>22,012,709</b>	<b>19,542,968</b>	<b>20,891,314</b>	<b>21,365,861</b>	<b>21,850,386</b>
720002 - DPL - Administrative Services	15,432,969	12,216,162	13,421,913	13,751,016	14,087,183

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720033 - Children's Library Services	-	133,290	135,882	138,525	141,221
720045 - Clerical Assistance - Main	-	164,022	167,211	170,463	173,781
720114 - Business, Science, & Technology (BST)	-	368,741	375,909	383,221	390,680
720452 - DPL - Library Marketing Services	490,535	503,491	513,279	523,262	533,446
720462 - DPL - Director of Technical Services	172,207	233,009	237,540	242,160	246,873
720482 - DPL - Bibliographic	158,147	162,325	165,481	168,700	171,983
720492 - DPL - Print Shop	137,480	85,417	87,078	88,772	90,499
720502 - DPL - Technical Processing Services	404,824	259,171	264,210	269,349	274,591
720532 - DPL - Director of Information Systems	773,328	893,105	910,519	928,283	946,401
720542 - DPL - Human Resources	695,904	757,656	772,385	787,409	802,734
720572 - DPL - Director of Business & Financial Operations	764,109	764,487	779,349	794,508	809,970
720622 - DPL - Facilities Maintenance	1,687,808	1,486,941	1,515,847	1,545,331	1,575,406
720650 - Security, Maintenance, & Shipping	1,079,838	1,128,982	1,150,982	1,173,421	1,196,311
720662 - DPL - Shipping Services	215,560	386,169	393,729	401,441	409,307
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>29720 - Detroit Public Library Administration</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
720002 - DPL - Administrative Services	34,908,632	38,743,587	40,419,705	41,228,098	42,052,660
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>325</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>
<b>3001 - Library</b>	<b>325</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>
<b>26720 - Library Collections Management</b>	<b>49</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>720025 - Library Circulation</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441171.Library Customer Experience Manager	0	1	1	1	1
449002.Library Senior Customer Representative	2	2	2	2	2
449003.Library Office Support Assistant 2	1	1	1	1	1
449005.Library Principal Clerk	2	1	1	1	1
<b>720033 - Children's Library Services</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441178.Library Technical Training Associate	0	1	1	1	1
<b>720042 - Popular Library</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
441028.Librarian 2	0	3	3	3	3
441038.Librarian 3	0	2	2	2	2
441053.Library Department Manager	0	1	1	1	1
449002.Library Senior Customer Representative	0	2	2	2	2
<b>720045 - Clerical Assistance - Main</b>	<b>22</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
441002.Library Customer Support Representative 1 Hourly	22	11	11	11	11
<b>720114 - Business, Science, &amp; Technology (BST)</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
441028.Librarian 2	3	5	5	5	5
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	2	2	2	2
441178.Library Technical Training Associate	2	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
449042.Library Technical Services Assistant	2	1	1	1	1
<b>720265 - Special Collections: Burton, MRL, Automotive</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	3	2	2	2	2
441055.Library Coordinator Of Major Library Activity Grad	1	1	1	1	1
<b>720275 - Clerical Assistance Branches</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
<b>720510 - Library Data Processing</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441001.Library PreProfessional Assistant	1	0	0	0	0
441028.Librarian 2	2	0	0	0	0
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	2	0	0	0	0
<b>27720 - Library Enrichment Programs</b>	<b>17</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>720033 - Children's Library Services</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
441001.Library PreProfessional Assistant	1	0	0	0	0
441028.Librarian 2	2	3	3	3	3
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	2	2	2	2
441178.Library Technical Training Associate	1	2	2	2	2
449003.Library Office Support Assistant 2	1	2	2	2	2
<b>720034 - Children &amp; Young Adult Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
441055.Library Coordinator Of Major Library Activity Grad	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
449003.Library Office Support Assistant 2	1	0	0	0	0
<b>720044 - TIP &amp;TRC</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441001.Library PreProfessional Assistant	0	1	1	1	1
441038.Librarian 3	3	0	0	0	0
441053.Library Department Manager	2	0	0	0	0
441178.Library Technical Training Associate	2	0	0	0	0
<b>27721 - Library - Branch Services</b>	<b>170</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>
<b>720025 - Library Circulation</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441053.Library Department Manager	0	1	1	1	1
<b>720045 - Clerical Assistance - Main</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
441002.Library Customer Support Representative 1 Hourly	0	7	7	7	7
<b>720114 - Business, Science, &amp; Technology (BST)</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441001.Library PreProfessional Assistant	0	2	2	2	2
<b>720210 - Chaney</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028.Librarian 2	1	1	1	1	1
441038.Librarian 3	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
<b>720220 - Hubbard</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441001.Library PreProfessional Assistant	0	1	1	1	1
441028.Librarian 2	1	0	0	0	0
441038.Librarian 3	1	0	0	0	0
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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441178.Library Technical Training Associate	1	0	0	0	0
<b>720230 - Redford</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	2	1	1	1	1
449060.Library Branch Custodian	1	1	1	1	1
<b>720240 - Campbell</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
441001.Library PreProfessional Assistant	1	0	0	0	0
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441038.Librarian 3	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
<b>720250 - Lincoln</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	2	2	2	2
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	2	1	1	1	1
<b>720260 - Jefferson</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
441028.Librarian 2	1	1	1	1	1
441038.Librarian 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441053.Library Department Manager	1	2	2	2	2
441056.Library Assistant Director	0	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
<b>720265 - Special Collections: Burton, MRL, Automotive</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441053.Library Department Manager	0	1	1	1	1
<b>720270 - Chase</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441028.Librarian 2	1	0	0	0	0
441038.Librarian 3	1	0	0	0	0
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
<b>720275 - Clerical Assistance Branches</b>	<b>70</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
441002.Library Customer Support Representative 1 Hourly	70	29	29	29	29
<b>720290 - Franklin</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	0	0	0	0
441053.Library Department Manager	1	0	0	0	0
449002.Library Senior Customer Representative	1	1	1	1	1
<b>720300 - SIR/Douglass</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441028.Librarian 2	2	3	3	3	3
441038.Librarian 3	2	3	3	3	3
441055.Library Coordinator Of Major Library Activity Grad	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
449003.Library Office Support Assistant 2	2	2	2	2	2
449024.Library Bookmobile Operator	2	2	2	2	2
449060.Library Branch Custodian	1	1	1	1	1
<b>720310 - Elmwood Park</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	2	2	2	2
<b>720320 - Parkman</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	2	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
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
<b>720330 - Wilder</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441001.Library PreProfessional Assistant	0	1	1	1	1
441028.Librarian 2	1	0	0	0	0
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	2	1	1	1	1
<b>720340 - Conely</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441002.Library Customer Support Representative 1 Hourly	0	2	2	2	2
441028.Librarian 2	0	2	2	2	2
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
<b>720350 - Chandler Park</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028.Librarian 2	1	1	1	1	1
441038.Librarian 3	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
<b>720360 - Bowen</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
<b>720370 - Knapp</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	2	2	2	2
449060.Library Branch Custodian	1	1	1	1	1
<b>720380 - Edison</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441028.Librarian 2	2	3	3	3	3
441038.Librarian 3	0	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	2	2	2	2
449002.Library Senior Customer Representative	1	0	0	0	0
<b>720390 - Duffield</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	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	1	1	1	1
<b>720400 - Sherwood Forest</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	0	2	2	2	2
449002.Library Senior Customer Representative	1	0	0	0	0
<b>720410 - Downtown</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
441002.Library Customer Support Representative 1 Hourly	0	4	4	4	4
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
449002.Library Senior Customer Representative	2	0	0	0	0
<b>29720 - Detroit Public Library Administration</b>	<b>89</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>720002 - DPL - Administrative Services</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
441056.Library Assistant Director	1	0	0	0	0
441065.Library Director Of Public Services	1	1	1	1	1
441085.Library Executive Director	1	1	1	1	1
441086.Library Chief Officer Of Operations And Customer Ex	0	1	1	1	1
441088.Library Chief Financial Officer	1	1	1	1	1
449010.Library Administrative Assistant 2	1	1	1	1	1
449098.Library Administrative Projects Specialist	3	3	3	3	3
<b>720033 - Children's Library Services</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441028.Librarian 2	0	2	2	2	2
<b>720045 - Clerical Asistance - Main</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441028.Librarian 2	0	1	1	1	1
<b>720114 - Business, Science, &amp; Technology (BST)</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028.Librarian 2	0	3	3	3	3
441038.Librarian 3	0	2	2	2	2
<b>720452 - DPL - Library Marketing Services</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441056.Library Assistant Director	1	1	1	1	1
449010.Library Administrative Assistant 2	1	1	1	1	1
449039.Library Public Relations Specialist	1	1	1	1	1
449045.Library Publications Manager	1	1	1	1	1
449085.Library Webmaster	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>720462 - DPL - Director of Technical Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441028.Librarian 2	0	1	1	1	1
441056.Library Assistant Director	1	0	0	0	0
441178.Library Technical Training Associate	0	1	1	1	1
449010.Library Administrative Assistant 2	1	0	0	0	0
<b>720482 - DPL - Bibliographic</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441053.Library Department Manager	1	1	1	1	1
449042.Library Technical Services Assistant	1	1	1	1	1
<b>720492 - DPL - Print Shop</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441125.Library Print Shop Manager	1	1	1	1	1
449016.Library Senior Duplicating Devices Operator	1	0	0	0	0
<b>720502 - DPL - Technical Processing Services</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441172.Library Tech Processing Manager	1	1	1	1	1
441178.Library Technical Training Associate	0	2	2	2	2
449002.Library Senior Customer Representative	2	0	0	0	0
449003.Library Office Support Assistant 2	3	2	2	2	2
449005.Library Principal Clerk	1	0	0	0	0
<b>720532 - DPL - Director of Information Systems</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
449046.Library Networks Administrator	2	2	2	2	2
449047.Library Senior PcNetwork Maintenance Technician	1	2	2	2	2
449080.Library Systems Specialist	1	1	1	1	1
449097.Library PcNetwork Maintenance Technician	3	3	3	3	3
<b>720542 - DPL - Human Resources</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
441056.Library Assistant Director	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441090.Library Director of Human Resources	1	1	1	1	1
441150.Library Human Resources Assistant	1	0	0	0	0
441151.Library Human Resources Generalist	1	2	2	2	2
449036.Library Supervisor Payroll Services	1	1	1	1	1
449088.Library Senior Payroll Specialist	1	1	1	1	1
449096.Library Payroll Specialist	1	1	1	1	1
<b>720572 - DPL - Director of Business &amp; Financial Operations</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
441053.Library Department Manager	0	1	1	1	1
441056.Library Assistant Director	1	1	1	1	1
441155.Library Senior Accountant	2	1	1	1	1
441175.Library Accounts Payable Manager	1	1	1	1	1
449003.Library Office Support Assistant 2	3	3	3	3	3
449005.Library Principal Clerk	0	1	1	1	1
449006.Library Senior Finance Assistant	1	1	1	1	1
449089.Library Purchasing Manager	1	0	0	0	0
<b>720622 - DPL - Facilities Maintenance</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
441056.Library Assistant Director	1	1	1	1	1
449002.Library Senior Customer Representative	0	2	2	2	2
449009.Library Administrative Assistant 1	1	1	1	1	1
449010.Library Administrative Assistant 2	0	1	1	1	1
449016.Library Senior Duplicating Devices Operator	0	1	1	1	1
449033.Library Facilities Manager	1	1	1	1	1
449043.Library Chief Refrigeration Equipment Operator Fir	1	1	1	1	1
449051.Library Hvac Technician	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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	1	1	1	1
449067.Library Finish Painter	1	1	1	1	1
449069.Library Plumber	2	1	1	1	1
449070.Library Electrician	1	1	1	1	1
449093.Library Refrigeration Equipment Opertor First Clas	2	1	1	1	1
449094.Library Boiler Operator Low Pressure	1	0	0	0	0
<b>720650 - Security, Maintenance, &amp; Shipping</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
441056.Library Assistant Director	1	1	1	1	1
441178.Library Technical Training Associate	0	5	5	5	5
449002.Library Senior Customer Representative	0	1	1	1	1
449025.Library Security Officer	15	11	11	11	11
449032.Library Supervising Security Officer	1	0	0	0	0
449044.Library Security Manager	1	1	1	1	1
<b>720662 - DPL - Shipping Services</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
449005.Library Principal Clerk	0	1	1	1	1
449023.Library Delivery Driver	2	2	2	2	2
449026.Library Shipping Room Assistant	1	0	0	0	0
<b>Grand Total</b>	<b>325</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10 - Airport Department</b>	<b>3,401,071</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>3922 - COVID-19 Revenue Fund</b>	<b>33,548</b>	-	-	-	-	-
<b>20826 - FY 2020 Airport CARES Act Operational Grant</b>	<b>33,548</b>	-	-	-	-	-
101111 - Grants - Coleman A. Young Municipal Airport	33,548	-	-	-	-	-
<b>5002 - Airport Operation and Maintenance</b>	<b>3,301,570</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>00223 - Airport Operations</b>	<b>233</b>	-	-	-	-	-
100010 - Airport Administration	233	-	-	-	-	-
<b>27100 - City Airport Operations</b>	<b>3,301,337</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
100010 - Airport Administration	1,745,135	3,037,262	2,404,627	2,392,066	2,405,811	2,419,787
100020 - Airport Maintenance	1,556,202	1,442,553	2,046,981	2,071,297	2,095,940	2,120,911
<b>5004 - Airport Land Acquisition Project</b>	<b>65,953</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>65,953</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	65,953	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>34,438,705</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,178,306</b>	<b>36,504,351</b>	<b>36,842,583</b>
<b>1000 - General Fund</b>	<b>1,179,595</b>	<b>2,259,361</b>	<b>4,014,332</b>	<b>4,090,910</b>	<b>4,169,007</b>	<b>4,248,651</b>
<b>13161 - BSEED Environmental Affairs</b>	<b>(37)</b>	-	-	-	-	-
130370 - Environmental Affairs	(37)	-	-	-	-	-
<b>20951 - Public Health Fund</b>	<b>11,033</b>	<b>800,000</b>	-	-	-	-
130370 - Environmental Affairs	11,033	800,000	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>439,181</b>	<b>593,000</b>	<b>3,180,233</b>	<b>3,240,693</b>	<b>3,302,350</b>	<b>3,365,226</b>
130370 - Environmental Affairs	429,864	593,000	649,729	662,301	675,124	688,204
130371 - Environmental Assessment Riverside Park	9,317	-	-	-	-	-
130372 - Environmental Enforcement	-	-	2,530,504	2,578,392	2,627,226	2,677,022
<b>27130 - BSEED - Business License Center</b>	<b>729,418</b>	<b>866,361</b>	<b>834,099</b>	<b>850,217</b>	<b>866,657</b>	<b>883,425</b>
130365 - Business License Center	725,051	866,361	834,099	850,217	866,657	883,425
130377 - Development Resource Center - One Stop Shop Plan R	4,366	-	-	-	-	-
<b>2114 - Environmental Affairs Grants</b>	<b>225,540</b>	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>(72,027)</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
131111 - Grants - BSEED	(72,027)	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b>	<b>254,276</b>	-	-	-	-	-
131111 - Grants - BSEED	254,276	-	-	-	-	-
<b>21142 - American Indian Health And Family Services New Facility</b>	<b>5,186</b>	-	-	-	-	-
131111 - Grants - BSEED	5,186	-	-	-	-	-
<b>21143 - Piety Hill li Grant</b>	<b>38,105</b>	-	-	-	-	-
131111 - Grants - BSEED	38,105	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>28,757,470</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,087,396</b>	<b>32,335,344</b>	<b>32,593,932</b>
<b>10814 - BSEED Administration</b>	<b>17,379</b>	-	-	-	-	-
130310 - BSEED Administration	17,379	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>10,385,640</b>	<b>12,602,828</b>	<b>13,032,992</b>	<b>12,494,521</b>	<b>12,583,672</b>	<b>12,677,713</b>
130320 - Property Maintenance Enforcement	7,464,775	9,083,790	8,754,795	8,241,060	8,299,855	8,361,870
130321 - Dangerous Building Administration	1,534,823	1,816,013	1,790,827	1,780,631	1,793,370	1,806,806
130340 - BSEED Mechanical	-	-	761,325	756,677	762,045	767,715
130345 - BSEED Housing Inspections	1,384,483	1,703,025	1,726,045	1,716,153	1,728,402	1,741,322
130376 - Plan Review	1,559	-	-	-	-	-
<b>27130 - BSEED - Business License Center</b>	<b>-</b>	<b>-</b>	<b>98,873</b>	<b>98,269</b>	<b>98,966</b>	<b>99,703</b>
130340 - BSEED Mechanical	-	-	98,873	98,269	98,966	99,703
<b>27131 - BSEED Development Support</b>	<b>10,829,372</b>	<b>12,291,484</b>	<b>11,213,327</b>	<b>11,148,310</b>	<b>11,227,864</b>	<b>11,311,791</b>
130310 - BSEED Administration	753	-	-	-	-	-
130340 - BSEED Mechanical	5,061,563	6,288,094	5,135,214	5,105,992	5,142,513	5,181,027
130346 - BSEED Buildings	2,946,002	3,036,179	3,016,501	2,998,983	3,020,396	3,042,988
130347 - BSEED Zoning	268,881	506,200	580,676	577,265	581,375	585,709
130375 - BSEED Permits	296,730	313,339	316,576	314,633	316,855	319,203
130376 - Plan Review	1,567,646	1,573,901	1,573,270	1,563,872	1,574,988	1,586,722
130377 - Development Resource Center - One Stop Shop Plan R	687,797	573,771	591,090	587,565	591,737	596,142
<b>29130 - BSEED - Administration</b>	<b>7,525,078</b>	<b>8,717,742</b>	<b>8,674,501</b>	<b>8,346,296</b>	<b>8,424,842</b>	<b>8,504,725</b>
130310 - BSEED Administration	7,525,078	8,717,742	8,674,501	8,346,296	8,424,842	8,504,725

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3401 - Solid Waste Management</b>	<b>2,145,065</b>	<b>2,635,518</b>	-	-	-	-
<b>12396 - DPW Solid Waste Management</b>	<b>75</b>	-	-	-	-	-
130372 - Environmental Enforcement	75	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>2,144,990</b>	<b>2,635,518</b>	-	-	-	-
130372 - Environmental Enforcement	2,144,990	2,635,518	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>2,131,035</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>718,622</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	718,622	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>1,412,412</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,412,412	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>69,576,961</b>	<b>21,464,486</b>	<b>29,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>1000 - General Fund</b>	<b>(1,768)</b>	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>21003 - Neighborhood Improvement Bonds</b>	<b>(1,768)</b>	-	-	-	-	-
160020 - Residential Demolition	(1,768)	-	-	-	-	-
<b>29160 - CDD Shared Services</b>	-	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
160070 - Construction & Facilities Management	-	8,186,633	11,919,024	9,074,863	9,207,658	9,342,691
160080 - DDoT Facilities Management	-	-	2,871,297	2,903,077	2,935,240	2,967,790
<b>1003 - Blight Remediation Fund</b>	<b>12,258,291</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>12,258,291</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
160010 - Construction & Demolition Administration	211,264	374,969	724,009	-	-	-
160020 - Residential Demolition	11,821,501	12,287,063	12,743,035	-	-	-
160040 - Demolition Environmental	13,341	-	260,881	-	-	-
160050 - Demolition Compliance	212,184	615,821	1,373,818	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>4,494,992</b>	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>4,494,992</b>	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	4,494,992	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>52,825,447</b>	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>52,825,447</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
160010 - Construction & Demolition Administration	1,686,934	-	-	-	-	-
160020 - Residential Demolition	47,358,301	-	-	-	-	-
160040 - Demolition Environmental	781,450	-	-	-	-	-
160050 - Demolition Compliance	2,998,761	-	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>145,633,067</b>	<b>285,424,890</b>	<b>332,338,860</b>	<b>309,998,582</b>	<b>299,931,524</b>	<b>296,173,097</b>
<b>1000 - General Fund</b>	<b>85,883,751</b>	<b>230,418,661</b>	<b>266,386,217</b>	<b>255,935,680</b>	<b>252,278,937</b>	<b>248,525,442</b>
<b>29181 - Legacy Pension Obligations</b>	-	<b>148,900,000</b>	<b>179,900,000</b>	<b>166,000,000</b>	<b>162,300,000</b>	<b>158,500,000</b>
180120 - Legacy Pension - DIA Foundations	-	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	130,225,000	151,225,000	147,325,000	143,625,000	139,825,000
180135 - Legacy Pension - Discretionary	-	-	10,000,000	-	-	-
<b>29353 - Debt Repayment</b>	<b>85,883,751</b>	<b>81,518,661</b>	<b>86,486,217</b>	<b>89,935,680</b>	<b>89,978,937</b>	<b>90,025,442</b>
180060 - Exit Financing Debt Service	33,309,946	20,692,216	20,978,625	21,224,913	21,445,938	21,684,600
180070 - B Note Debt Service	13,956,221	13,956,221	15,891,246	15,690,186	15,514,360	15,325,325
180080 - DSA Debt Service	37,950,488	37,953,127	37,949,249	37,953,485	37,951,542	37,948,420
180090 - JLA Debt Service	667,096	667,097	667,097	667,096	667,097	667,097
180110 - IPA Debt Service	-	8,250,000	10,000,000	13,400,000	13,400,000	13,400,000
180140 - Solar Projects Debt Service	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
180010 - General Bond Redemption	59,749,317	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
<b>19 - Department of Public Works</b>	<b>172,826,161</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
<b>1000 - General Fund</b>	<b>2,681,657</b>	<b>3,505,270</b>	<b>3,045,390</b>	<b>3,092,211</b>	<b>3,139,918</b>	<b>3,188,528</b>
<b>00028 - DPW Administration</b>	<b>(50)</b>	-	-	-	-	-
190100 - Public Works Administration	(50)	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>(8,689)</b>	-	-	-	-	-
193822 - DPW Street Maintenance	(8,689)	-	-	-	-	-
<b>27190 - Development Support - Street Design</b>	<b>1,378,351</b>	<b>1,855,447</b>	<b>1,641,526</b>	<b>1,662,474</b>	<b>1,683,798</b>	<b>1,705,504</b>
191701 - General Inspection	1,378,351	1,855,447	1,641,526	1,662,474	1,683,798	1,705,504

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29190 - DPW Administration</b>	<b>1,312,045</b>	<b>1,649,823</b>	<b>1,403,864</b>	<b>1,429,737</b>	<b>1,456,120</b>	<b>1,483,024</b>
190100 - Public Works Administration	1,312,045	1,649,823	1,403,864	1,429,737	1,456,120	1,483,024
<b>3301 - Major Street</b>	<b>92,009,537</b>	<b>96,459,184</b>	<b>90,583,019</b>	<b>92,548,640</b>	<b>94,472,042</b>	<b>96,434,728</b>
<b>04189 - Major Street Fund Capital</b>	<b>24,473,201</b>	<b>23,692,391</b>	<b>22,856,668</b>	<b>25,099,744</b>	<b>26,387,061</b>	<b>27,667,219</b>
193850 - Street Fund Capital	24,473,201	23,692,391	22,856,668	25,099,744	26,387,061	27,667,219
<b>06424 - Major Street Fund Operations</b>	<b>549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
193822 - DPW Street Maintenance	340	-	-	-	-	-
193830 - City Engineers	208	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>33,407,987</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>	<b>13,442,246</b>
193337 - Major Street Bond Capital Projects	33,407,987	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
<b>20567 - MDOT-Advanced Transportation and Congestion Manag</b>	<b>145,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	145,330	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>1,054,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	1,054,816	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>2,521,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	2,521,688	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-53334 JN 208808</b>	<b>204,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	204,232	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>655,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	655,683	-	-	-	-	-
<b>21113 - Teda Grant 13412 Athens-Devine</b>	<b>708,221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	708,221	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>-</b>	<b>937,500</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
191111 - Grants - Department of Public Works	-	937,500	750,000	750,000	750,000	750,000
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>28,837,832</b>	<b>58,156,250</b>	<b>53,360,802</b>	<b>53,148,266</b>	<b>53,856,225</b>	<b>54,575,263</b>
193801 - Unallocated Capital - Major	10,463,411	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	1,424,688	2,487,209	3,762,209	3,799,831	3,837,830	3,876,208
193822 - DPW Street Maintenance	2,446,570	19,432,051	23,253,767	23,448,059	23,761,020	24,078,906

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
193825 - Transportation Planning	2,517,893	3,202,562	3,818,042	3,364,503	3,427,183	3,491,110
193826 - Transportation - Signs & Markings	3,084,891	3,507,267	3,519,405	3,573,745	3,629,035	3,685,296
193827 - Major Street Fund Contribution In-Kind	-	10,000,000	-	-	-	-
193830 - City Engineers	5,589,458	7,001,927	7,439,549	7,278,620	7,400,814	7,525,397
193832 - DPW Snow & Ice Removal	818,527	4,700,404	3,420,000	3,454,200	3,488,742	3,523,629
193840 - Administrative Charges	2,492,394	7,824,830	8,147,830	8,229,308	8,311,601	8,394,717
<b>3302 - Local Streets</b>	<b>22,000,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04190 - Local Street Fund - Capital</b>	<b>8,468,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190870 - Local Street Fund Equipment	666,209	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	7,802,529	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>13,531,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190862 - Local Street Maintenance	10,070,164	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	1,782,297	-	-	-	-	-
193840 - Administrative Charges	1,679,355	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>2,789,562</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>2,789,562</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	2,789,562	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>52,041,236</b>	<b>50,886,568</b>	<b>63,237,634</b>	<b>64,686,603</b>	<b>66,256,967</b>	<b>67,870,138</b>
<b>12396 - DPW Solid Waste Management</b>	<b>2,869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190410 - Solid Waste Management	2,869	-	-	-	-	-
<b>20679 - Recycling Infrastructure</b>	<b>848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	848	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>38,187,339</b>	<b>36,987,264</b>	<b>50,716,313</b>	<b>52,035,453</b>	<b>53,474,592</b>	<b>54,955,124</b>
190410 - Solid Waste Management	38,187,339	36,987,264	50,716,313	52,035,453	53,474,592	54,955,124
<b>26192 - Solid Waste Disposal Costs</b>	<b>13,850,180</b>	<b>13,899,304</b>	<b>12,521,321</b>	<b>12,651,150</b>	<b>12,782,375</b>	<b>12,915,014</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,850,180	13,899,304	12,521,321	12,651,150	12,782,375	12,915,014
<b>4533 - City of Detroit Capital Projects</b>	<b>1,303,614</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects</b>	<b>1,303,614</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193850 - Street Fund Capital	-	400,000	-	-	-	-
194000 - Public Act 48 of 2002	1,303,614	-	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>159,548,283</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>3100 - Quality of Life – Special Revenue</b>	<b>803,874</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>803,874</b>	-	-	-	-	-
200010 - DDoT Administration	803,874	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>5,109,725</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>1,053,326</b>	-	-	-	-	-
200170 - DDoT Building Maintenance	1,053,326	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>4,056,399</b>	-	-	-	-	-
200170 - DDoT Building Maintenance	4,056,399	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>224,869</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>224,869</b>	-	-	-	-	-
200170 - DDoT Building Maintenance	224,869	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>93,717,669</b>	<b>153,586,609</b>	<b>171,552,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
<b>00146 - DDOT Departmental Operations</b>	<b>33,551</b>	-	-	-	-	-
200760 - DDoT Current Claims	33,551	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>49,327,152</b>	<b>89,494,247</b>	<b>103,829,887</b>	<b>105,354,482</b>	<b>107,041,043</b>	<b>108,755,718</b>
200170 - DDoT Building Maintenance	-	10,337,728	11,177,621	11,295,990	11,415,683	11,536,715
200280 - DDoT Vehicle Maintenance	-	14,095,416	15,551,449	15,752,086	15,955,860	16,162,828
200290 - DDoT Materials Management	-	7,636,387	4,719,227	4,777,663	4,836,927	4,897,027
200300 - DDoT Vehicle Operation	32,991,467	36,356,131	50,538,695	51,461,956	52,403,500	53,363,690
200310 - DDoT ADA Transportation Services	9,835,685	14,568,585	15,342,895	15,566,787	15,929,073	16,295,458
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29200 - DDOT Administration</b>	<b>29,660,843</b>	<b>20,802,593</b>	<b>21,361,250</b>	<b>21,621,638</b>	<b>21,885,649</b>	<b>22,153,340</b>
200010 - DDoT Administration	3,197,519	4,345,889	4,463,449	4,528,792	4,595,243	4,662,820
200020 - DDoT Compliance	548,211	638,786	727,680	739,337	751,206	763,293
200090 - DDoT Finance	10,518,129	8,791,339	8,791,339	8,879,252	8,968,045	9,057,725

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200140 - DDoT Human Resources	744,171	-	-	-	-	-
200170 - DDoT Building Maintenance	10,424,015	-	-	-	-	-
200230 - DDoT Safety Department	4,266,834	7,026,579	7,378,782	7,474,257	7,571,155	7,669,502
200280 - DDoT Vehicle Maintenance	8,798,666	-	-	-	-	-
200290 - DDoT Materials Management	8,091,481	-	-	-	-	-
200300 - DDoT Vehicle Operation	(16,928,183)	-	-	-	-	-
<b>29201 - DDoT Planning</b>	<b>2,696,122</b>	<b>5,433,421</b>	<b>5,198,304</b>	<b>5,281,605</b>	<b>5,366,426</b>	<b>5,452,795</b>
200011 - DDoT Strategic Planning Division	841,391	1,971,406	1,815,029	1,844,406	1,874,322	1,904,788
200030 - DDoT Marketing	284,400	987,959	910,998	924,082	937,383	950,906
200040 - DDoT Mobility Innovation	667,247	768,065	1,078,039	1,097,586	1,117,521	1,137,853
200070 - DDoT Management Information Services	421,377	1,053,845	521,228	526,440	531,706	537,023
200110 - DDoT Customer Programs & Communications	481,707	652,146	712,887	726,006	739,388	753,037
200170 - DDoT Building Maintenance	-	-	160,123	163,085	166,106	169,188
<b>29202 - DDoT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>29203 - DDoT Legacy Liabilities</b>	<b>-</b>	<b>25,856,348</b>	<b>29,163,410</b>	<b>28,446,117</b>	<b>27,830,994</b>	<b>27,214,736</b>
200010 - DDoT Administration	-	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
<b>5303 - Transportation Grants Fund</b>	<b>59,692,146</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
<b>10330 - DDoT Capital Grants Federal State</b>	<b>-</b>	<b>13,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
208259 - DDoT Preventive Maintenance	-	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>13867 - DDoT FY13 Sec 5309 MI 04 0093</b>	<b>599,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207007 - Acquire Mobile Surveillance_ Security Equipments	(26,182)	-	-	-	-	-
207009 - Acquire_Renovate Facilities	626,178	-	-	-	-	-
<b>13872 - DDoT FY06 Sec 5316 MI 37 X030</b>	<b>23,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207016 - Job Access _ Mobility Management_207016	23,025	-	-	-	-	-
<b>13874 - DDoT FY08-10 Sec 5316 MI 37 X041</b>	<b>11,596</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207023 - Job Access _ 30 Ft Buses	11,596	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>184,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDoT Grants	187,540	-	-	-	-	-
207038 - New Freedom _ Buy Vans for Expansion_207038	(2,640)	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>1,125,261</b>	-	-	-	-	-
207070 - Preventive Maintenance	1,125,261	-	-	-	-	-
<b>13888 - FY12</b>	<b>1,473,211</b>	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	1,287	-	-	-	-	-
207079 - Service_Support Vehicles	445,798	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	841,015	-	-	-	-	-
207087 - Bus Shelters_207087	185,111	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>4,451</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	4,451	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>3,425,270</b>	-	-	-	-	-
201111 - DDoT Grants	3,425,270	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>
201111 - DDoT Grants	384,000	384,000	314,304	314,304	314,304	314,304
<b>20617 - DDOT Specialized Services Grant</b>	<b>5,632</b>	<b>351,853</b>	-	-	-	-
201111 - DDoT Grants	5,632	351,853	-	-	-	-
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>109,224</b>	-	-	-	-	-
201111 - DDoT Grants	109,224	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Grant</b>	<b>5,441,921</b>	-	-	-	-	-
201111 - DDoT Grants	5,441,921	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>137,897</b>	-	-	-	-	-
201111 - DDoT Grants	137,897	-	-	-	-	-
<b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transportation Grant</b>	<b>2,324</b>	-	-	-	-	-
201111 - DDoT Grants	2,324	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Test Site Transportation Grant</b>	<b>29,531</b>	-	-	-	-	-
201111 - DDoT Grants	29,531	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-1</b>	<b>162,637</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDoT Grants	162,637	-	-	-	-	-
<b>20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS</b>	<b>500,061</b>	-	-	-	-	-
201111 - DDoT Grants	500,061	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>40,856,268</b>	-	-	-	-	-
201111 - DDoT Grants	40,856,268	-	-	-	-	-
<b>21209 - Fy 2022 Section 5307 Cmaq Grant Mi-2022-044-00</b>	<b>5,214,941</b>	-	-	-	-	-
201111 - DDoT Grants	5,214,941	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>55,262,926</b>	<b>62,381,668</b>	<b>65,816,878</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
<b>1000 - General Fund</b>	<b>52,488,694</b>	<b>60,634,304</b>	<b>63,956,564</b>	<b>63,718,230</b>	<b>64,726,964</b>	<b>65,754,087</b>
<b>00063 - OCFO Office of the Treasury</b>	-	-	-	-	-	-
230070 - Treasury	97	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	(97)	-	-	-	-	-
<b>00245 - OCFO Office of the Controller</b>	<b>(749)</b>	-	-	-	-	-
230030 - Accounts Payable	(24)	-	-	-	-	-
230130 - General Accounting	(725)	-	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>(58)</b>	-	-	-	-	-
230208 - ODFS - Administration	(58)	-	-	-	-	-
<b>29230 - OCFO Administration</b>	<b>2,139,897</b>	<b>2,498,561</b>	<b>2,099,054</b>	<b>2,131,541</b>	<b>2,164,671</b>	<b>2,198,457</b>
230010 - OCFO Administration	2,139,897	2,498,561	2,099,054	2,131,541	2,164,671	2,198,457
<b>29231 - Resource Planning</b>	<b>14,331,211</b>	<b>15,876,308</b>	<b>16,989,181</b>	<b>17,303,608</b>	<b>17,624,284</b>	<b>17,951,333</b>
230133 - Grant Accounting	1,510,721	1,467,011	1,741,977	1,774,820	1,808,320	1,842,490
230137 - Office of Budget	2,972,749	3,541,877	3,526,445	3,590,349	3,655,498	3,721,923
230201 - ODFS - Public Safety Police	1,340,400	1,424,283	1,401,182	1,427,601	1,454,548	1,482,034
230202 - ODFS - Public Infrastructure	1,450,546	1,631,426	1,724,749	1,757,267	1,790,436	1,824,268
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,965,441	2,161,630	2,285,773	2,328,079	2,371,230	2,415,243
230204 - ODFS - Government Operations	819,131	961,936	1,236,704	1,260,021	1,283,806	1,308,065
230205 - ODFS - Legislative Operations	1,073,152	1,212,240	1,380,141	1,404,308	1,428,959	1,454,103
230208 - ODFS - Administration	1,060,995	1,151,147	1,223,396	1,245,800	1,268,646	1,291,939

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230209 - ODFS - Public Space	1,290,947	1,372,701	1,482,977	1,510,938	1,539,458	1,568,547
230211 - ODFS - Public Safety - Fire	847,129	952,057	985,837	1,004,425	1,023,383	1,042,721
<b>29232 - Property Valuation</b>	<b>6,668,204</b>	<b>7,523,416</b>	<b>9,504,902</b>	<b>8,406,278</b>	<b>8,539,067</b>	<b>8,674,296</b>
230120 - Valuation & Field Operations	4,404,254	4,782,877	6,243,505	5,332,555	5,412,418	5,493,700
230122 - Special Processing Division	1,492,251	1,602,312	2,215,327	2,008,217	2,041,324	2,075,057
230123 - GIS/Land Maintenance Division	771,699	1,138,227	1,046,070	1,065,506	1,085,325	1,105,539
<b>29233 - Contracting &amp; Procurement</b>	<b>3,873,376</b>	<b>4,725,546</b>	<b>4,476,857</b>	<b>4,555,131</b>	<b>4,634,945</b>	<b>4,716,330</b>
230080 - Procurement	3,595,994	4,353,347	3,740,349	3,804,737	3,870,388	3,937,326
230081 - Compliance & Audit Division	118,752	372,199	736,508	750,394	764,557	779,004
230082 - Procurement Policies & Procedures	116,360	-	-	-	-	-
230083 - Detroit Procurement Opportunity Administration	12,672	-	-	-	-	-
230084 - Detroit Procurement Opportunity Marketing and Outr	29,599	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>16,040,644</b>	<b>20,060,300</b>	<b>20,205,716</b>	<b>20,457,034</b>	<b>20,711,955</b>	<b>20,970,535</b>
230070 - Treasury	2,109,644	1,712,404	2,045,487	2,074,222	2,103,422	2,133,095
230071 - Tax Policy & Compliance	8,194,509	11,237,985	11,923,290	12,045,677	12,169,391	12,294,447
230072 - Property Tax Branch	680,726	1,025,106	927,748	943,912	960,384	977,170
230073 - Revenue Collections Branch	1,221,213	1,572,450	751,297	765,320	779,621	794,211
230074 - Detroit Taxpayer Service Center	650,014	775,798	826,131	841,264	856,695	872,428
230075 - Debt Management	275,910	460,688	399,932	406,897	413,996	421,230
230077 - Cash Management	2,504,752	2,845,818	2,828,429	2,866,850	2,905,872	2,945,505
230079 - Tax Accounting	403,875	430,051	503,402	512,892	522,574	532,449
<b>29235 - Accounting Controls</b>	<b>5,902,863</b>	<b>6,483,450</b>	<b>6,425,127</b>	<b>6,535,891</b>	<b>6,648,832</b>	<b>6,763,991</b>
230030 - Accounts Payable	560,104	539,200	549,368	559,726	570,291	581,068
230060 - Payroll Audit	1,325,965	1,215,374	2,065,563	2,099,047	2,133,199	2,168,032
230100 - Risk Management	906,723	959,882	196,697	200,405	204,188	208,047
230130 - General Accounting	730,973	757,918	797,251	812,238	827,525	843,117
230131 - Financial Reporting	1,387,939	1,850,600	1,618,419	1,646,711	1,675,544	1,704,928
230136 - Bank Reconciliation	298,540	307,818	318,135	322,655	327,267	331,971

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
230206 - Program & Performance Management	105,855	-	-	-	-	-
230207 - ERP Division	586,765	852,658	879,694	895,109	910,818	926,828
<b>29236 - Fund Development and Oversight</b>	<b>3,102,954</b>	<b>3,466,723</b>	<b>4,255,727</b>	<b>4,328,747</b>	<b>4,403,210</b>	<b>4,479,145</b>
230133 - Grant Accounting	162	-	-	-	-	-
230135 - Office of Development and Grants	3,102,792	3,466,723	4,255,727	4,328,747	4,403,210	4,479,145
<b>29370 - Police Department Administration</b>	<b>430,352</b>	-	-	-	-	-
230060 - Payroll Audit	430,352	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>1,156,674</b>	<b>1,747,364</b>	<b>1,860,314</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>1,156,674</b>	<b>1,747,364</b>	<b>1,860,314</b>	-	-	-
230080 - Procurement	640,668	975,518	1,028,452	-	-	-
230081 - Compliance & Audit Division	-	-	105,401	-	-	-
230211 - ODFS - Public Safety - Fire	516,005	771,846	726,461	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>1,251,012</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b>	<b>1,251,012</b>	-	-	-	-	-
231111 - Grants-OCFO/OGM	1,251,012	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>366,547</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>84,290</b>	-	-	-	-	-
230135 - Office of Development and Grants	84,290	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>146,618</b>	-	-	-	-	-
230010 - OCFO Administration	72,574	-	-	-	-	-
230080 - Procurement	10,248	-	-	-	-	-
230123 - GIS/Land Maintenance Division	63,796	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>14,634</b>	-	-	-	-	-
230010 - OCFO Administration	14,634	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>121,005</b>	-	-	-	-	-
230010 - OCFO Administration	104,988	-	-	-	-	-
230123 - GIS/Land Maintenance Division	16,017	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>148,039,432</b>	<b>150,533,838</b>	<b>166,772,422</b>	<b>166,353,310</b>	<b>168,990,299</b>	<b>172,808,108</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>1000 - General Fund</b>	<b>147,196,658</b>	<b>147,453,838</b>	<b>164,630,422</b>	<b>164,168,470</b>	<b>166,761,762</b>	<b>170,535,001</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>(124,718)</b>	-	-	-	-	-
240010 - Fire Department Administration	(2,293)	-	-	-	-	-
240020 - Fire Community Relations	(400)	-	-	-	-	-
240220 - Fire Training	(122,025)	-	-	-	-	-
<b>00065 - Fire Ordinance Enforcement</b>	<b>(3,961)</b>	-	-	-	-	-
240240 - Fire Marshal Administration	(2,089)	-	-	-	-	-
240250 - Fire Marshal Inspection	(1,077)	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	(795)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>(74)</b>	-	-	-	-	-
240320 - E.M.S. Administration	1,863	-	-	-	-	-
240340 - E.M.S. Field Operations	(828)	-	-	-	-	-
240350 - E.M.S. Training	(1,109)	-	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>(46,797)</b>	-	-	-	-	-
240191 - Fire Fighting Administration	8,218	-	-	-	-	-
240195 - Fire Fighting Operations	(55,015)	-	-	-	-	-
<b>00760 - Fire Communications &amp; Systems Support</b>	<b>(1)</b>	-	-	-	-	-
240065 - Fire Communications Administration	(65)	-	-	-	-	-
240075 - Fire Communications Dispatch	64	-	-	-	-	-
<b>00965 - Fire Environmental Response Hazard Material</b>	<b>(30)</b>	-	-	-	-	-
240400 - Hazardous Material Incident Mitigation	(30)	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,812,624</b>	<b>5,785,734</b>	<b>6,345,474</b>	<b>6,447,194</b>	<b>6,549,000</b>	<b>6,697,926</b>
240240 - Fire Marshal Administration	1,996,519	2,076,875	1,667,521	1,697,171	1,727,331	1,761,879
240250 - Fire Marshal Inspection	1,264,917	1,155,718	1,387,778	1,407,116	1,426,174	1,459,119
240260 - Fire Marshal Arson Investigation	1,890,504	1,995,665	2,684,515	2,724,095	2,763,328	2,827,977
240270 - Fire Marshal - Plan & Exam	583,194	557,476	605,660	618,812	632,167	648,951
240340 - E.M.S. Field Operations	76,759	-	-	-	-	-
241015 - Casinos - EMS	730	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25241 - Casino Customer Response Services</b>	<b>3,103,238</b>	<b>4,217,118</b>	<b>4,311,387</b>	<b>4,381,935</b>	<b>4,453,517</b>	<b>4,536,474</b>
240195 - Fire Fighting Operations	3,896	-	-	-	-	-
241000 - Casinos - Fire Fighting	1,025,176	974,004	960,568	982,957	1,005,779	1,032,917
241010 - Casinos - Fire Marshal	1,043,082	898,078	952,510	977,048	1,002,193	1,029,894
241015 - Casinos - EMS	1,031,084	2,345,036	2,398,309	2,421,930	2,445,545	2,473,663
<b>25242 - Fire Fighting and Response</b>	<b>127,365,361</b>	<b>119,667,185</b>	<b>135,377,764</b>	<b>134,457,351</b>	<b>136,586,037</b>	<b>139,813,322</b>
240191 - Fire Fighting Administration	5,056,558	6,314,437	6,807,787	6,962,463	7,120,107	7,306,579
240195 - Fire Fighting Operations	103,856,910	90,800,093	110,851,703	109,710,237	111,626,898	114,425,280
240205 - Fireboat Marine Operations	492,382	613,332	677,407	678,510	678,896	691,430
240320 - E.M.S. Administration	6,950,772	7,016,557	9,631,681	9,682,159	9,728,180	9,846,919
240340 - E.M.S. Field Operations	11,008,739	14,922,766	6,228,110	6,223,467	6,211,777	6,300,469
240350 - E.M.S. Training	-	-	1,181,076	1,200,515	1,220,179	1,242,645
<b>25243 - Safer Neighborhoods - HazMat Response</b>	<b>110,150</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>183,618</b>	<b>185,454</b>
240400 - Hazardous Material Incident Mitigation	110,150	180,000	180,000	181,800	183,618	185,454
<b>28240 - Fire Department Community Engagement</b>	<b>604,986</b>	<b>577,123</b>	<b>531,349</b>	<b>544,781</b>	<b>558,531</b>	<b>573,899</b>
240020 - Fire Community Relations	607,752	577,123	531,349	544,781	558,531	573,899
240195 - Fire Fighting Operations	(2,792)	-	-	-	-	-
240340 - E.M.S. Field Operations	25	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>5,884,095</b>	<b>11,718,412</b>	<b>12,133,449</b>	<b>12,308,463</b>	<b>12,486,489</b>	<b>12,677,905</b>
240010 - Fire Department Administration	4,006,139	9,578,863	10,038,123	10,178,205	10,321,034	10,466,666
240020 - Fire Community Relations	-	-	61,077	61,688	62,305	62,928
240100 - Fire Legal & Labor	-	166,253	158,356	161,341	164,386	167,491
240195 - Fire Fighting Operations	302,006	-	-	-	-	-
240220 - Fire Training	1,325,108	1,973,296	1,792,950	1,822,723	1,852,664	1,893,092
240320 - E.M.S. Administration	7,269	-	-	-	-	-
240340 - E.M.S. Field Operations	207,881	-	82,943	84,506	86,100	87,728
240350 - E.M.S. Training	35,692	-	-	-	-	-
<b>29241 - Fire Services Infrastructure</b>	<b>4,491,785</b>	<b>5,308,266</b>	<b>5,750,999</b>	<b>5,846,946</b>	<b>5,944,570</b>	<b>6,050,021</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240010 - Fire Department Administration	3,678	-	-	-	-	-
240065 - Fire Communications Administration	728,223	730,924	756,033	770,124	784,470	800,884
240075 - Fire Communications Dispatch	2,476,020	2,586,460	2,750,592	2,812,248	2,875,393	2,940,066
240080 - Fire Systems Support	794,629	934,368	922,368	931,592	940,909	950,319
240110 - Fire Apparatus Stores	448,827	918,671	1,222,006	1,231,982	1,241,788	1,255,722
240120 - Fire Facilities Management	29,886	57,843	20,000	20,200	20,402	20,606
240130 - Fire Apparatus Vehicle & Repair	10,521	80,000	80,000	80,800	81,608	82,424
<b>2102 - Fire Grants Fund</b>	<b>383,699</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
<b>20563 - FY18 Port Security Program Grant</b>	<b>223,265</b>	-	-	-	-	-
241111 - Fire Grants	223,265	-	-	-	-	-
<b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>	<b>(2,525)</b>	-	-	-	-	-
241111 - Fire Grants	(2,525)	-	-	-	-	-
<b>20995 - Fy2020 Fire Prevention &amp; Safety Grant</b>	<b>103,992</b>	-	-	-	-	-
241111 - Fire Grants	103,992	-	-	-	-	-
<b>21097 - ATPA 2023</b>	<b>58,967</b>	-	-	-	-	-
241111 - Fire Grants	58,967	-	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	-	<b>800,000</b>	<b>816,000</b>	<b>832,320</b>	<b>848,966</b>	<b>865,945</b>
241111 - Fire Grants	-	800,000	816,000	832,320	848,966	865,945
<b>21235 - ATPA Grant 2022</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21236 - AFG - External Defibrillators 2022</b>	-	<b>600,000</b>	<b>612,000</b>	<b>624,240</b>	<b>636,725</b>	<b>649,460</b>
241111 - Fire Grants	-	600,000	612,000	624,240	636,725	649,460
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>438,440</b>	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>438,440</b>	-	-	-	-	-
240314 - Fire Capital Improvements	438,440	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>20,635</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 2032</b>	<b>20,635</b>	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	20,635	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>980,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>980,000</b>	-	-	-	-
240010 - Fire Department Administration	-	980,000	-	-	-	-
<b>25 - Detroit Health Department</b>	<b>51,665,838</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
<b>1000 - General Fund</b>	<b>12,837,676</b>	<b>12,562,288</b>	<b>11,814,029</b>	<b>12,003,672</b>	<b>12,196,900</b>	<b>12,393,775</b>
<b>00068 - Health Department Administration</b>	-	-	-	-	-	-
250010 - Health Administration	3,767	-	-	-	-	-
250020 - Maternal and Child Health	(128)	-	-	-	-	-
250080 - Clinical Services	(3,639)	-	-	-	-	-
<b>10893 - DHD Animal Care</b>	<b>(1,876)</b>	-	-	-	-	-
250645 - Health Animal Control	(1,876)	-	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	-	-	-	-	-	-
250646 - Community & Industrial Hygiene	(217)	-	-	-	-	-
250647 - Food Sanitation	217	-	-	-	-	-
<b>10895 - DHD Food Sanitation</b>	<b>(410)</b>	-	-	-	-	-
250010 - Health Administration	6	-	-	-	-	-
250647 - Food Sanitation	(417)	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	<b>(15)</b>	-	-	-	-	-
250040 - Health Special Projects	(15)	-	-	-	-	-
<b>21245 - Community Violence Intervention</b>	-	<b>775,000</b>	<b>986,235</b>	<b>996,097</b>	<b>1,006,058</b>	<b>1,016,119</b>
250120 - Community Violence Intervention	-	775,000	986,235	996,097	1,006,058	1,016,119
<b>25250 - Communicable Disease Management</b>	<b>309,771</b>	<b>721,996</b>	<b>693,969</b>	<b>706,542</b>	<b>719,363</b>	<b>732,433</b>
250010 - Health Administration	69	-	-	-	-	-
250646 - Community & Industrial Hygiene	309,702	721,996	693,969	706,542	719,363	732,433
<b>25251 - Food Service Code Enforcement</b>	<b>1,715,428</b>	<b>1,952,030</b>	<b>1,952,659</b>	<b>1,987,292</b>	<b>2,022,608</b>	<b>2,058,618</b>
250647 - Food Sanitation	1,715,428	1,952,030	1,952,659	1,987,292	2,022,608	2,058,618



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25252 - Stray Animal Management</b>	<b>2,750,482</b>	-	-	-	-	-
250645 - Health Animal Control	2,750,482	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>3,685,849</b>	<b>4,829,266</b>	<b>4,164,634</b>	<b>4,226,112</b>	<b>4,288,759</b>	<b>4,352,598</b>
250010 - Health Administration	2,715	-	-	-	-	-
250020 - Maternal and Child Health	1,171,905	1,379,343	903,120	919,325	935,847	952,690
250070 - Community Health Services	390,038	1,548,413	1,626,479	1,643,541	1,660,919	1,678,619
250080 - Clinical Services	1,949,977	1,901,510	1,635,035	1,663,246	1,691,993	1,721,289
250092 - Teen Health Centers _ Budget Development	171,214	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>4,378,447</b>	<b>4,283,996</b>	<b>4,016,532</b>	<b>4,087,629</b>	<b>4,160,112</b>	<b>4,234,007</b>
250010 - Health Administration	2,955,028	1,992,590	1,903,700	1,937,989	1,972,952	2,008,595
250030 - Health Data Management	429,190	507,606	494,325	503,204	512,258	521,488
250040 - Health Special Projects	237,232	351,696	356,010	362,545	369,207	376,002
250050 - Health Quality & Accreditation	375,440	573,849	546,268	555,362	564,636	574,093
250060 - Health Operations	363,477	858,255	716,229	728,529	741,059	753,829
250080 - Clinical Services	1,731	-	-	-	-	-
250092 - Teen Health Centers _ Budget Development	16,349	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>34,744,401</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>323,424</b>	-	-	-	-	-
251111 - Health Grants	323,424	-	-	-	-	-
<b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>	<b>(104,425)</b>	-	-	-	-	-
251111 - Health Grants	(104,425)	-	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>397,892</b>	-	-	-	-	-
251111 - Health Grants	397,892	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,377,517</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	2,377,517	117,606	125,271	127,776	130,332	132,939
<b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant -P</b>	<b>(207,630)</b>	-	-	-	-	-
251111 - Health Grants	(207,630)	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	<b>1,178,172</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	1,178,172	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>113,778</b>	-	-	-	-	-
251111 - Health Grants	113,778	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>	<b>60,103</b>	-	-	-	-	-
251111 - Health Grants	60,103	-	-	-	-	-
<b>20870 - Lead Intervention 9/2022</b>	<b>16,309</b>	-	-	-	-	-
251111 - Health Grants	16,309	-	-	-	-	-
<b>20871 - ELPHS Other 9/2022</b>	<b>633,654</b>	-	-	-	-	-
251111 - Health Grants	633,654	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	<b>35,319</b>	-	-	-	-	-
251111 - Health Grants	35,319	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>144,012</b>	-	-	-	-	-
251111 - Health Grants	144,012	-	-	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	<b>187,688</b>	-	-	-	-	-
251111 - Health Grants	187,688	-	-	-	-	-
<b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b>	<b>85,246</b>	-	-	-	-	-
251111 - Health Grants	85,246	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>	<b>89,668</b>	-	-	-	-	-
251111 - Health Grants	89,668	-	-	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	<b>81,057</b>	-	-	-	-	-
251111 - Health Grants	81,057	-	-	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>	<b>63,011</b>	-	-	-	-	-
251111 - Health Grants	63,011	-	-	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	<b>463,268</b>	-	-	-	-	-
251111 - Health Grants	463,268	-	-	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>	<b>64,284</b>	-	-	-	-	-
251111 - Health Grants	64,284	-	-	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>	<b>109,955</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	109,955	-	-	-	-	-
<b>20883 - West Nile Viirus 9/2022</b>	<b>6,267</b>	-	-	-	-	-
251111 - Health Grants	6,267	-	-	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>	<b>94</b>	-	-	-	-	-
251111 - Health Grants	94	-	-	-	-	-
<b>20885 - Title X Family Planning</b>	<b>429,661</b>	-	-	-	-	-
251111 - Health Grants	429,661	-	-	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>	<b>24,575</b>	-	-	-	-	-
251111 - Health Grants	24,575	-	-	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	<b>(88)</b>	-	-	-	-	-
251111 - Health Grants	(88)	-	-	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	<b>87,682</b>	-	-	-	-	-
251111 - Health Grants	87,682	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>7,935,654</b>	-	-	-	-	-
251111 - Health Grants	7,935,654	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>550,065</b>	-	-	-	-	-
251111 - Health Grants	550,065	-	-	-	-	-
<b>20893 - Local Health Opioid Response 9/2022</b>	<b>70,555</b>	-	-	-	-	-
251111 - Health Grants	70,555	-	-	-	-	-
<b>20894 - HIV Housing Assistance 9/2022</b>	<b>25,311</b>	-	-	-	-	-
251111 - Health Grants	25,311	-	-	-	-	-
<b>20896 - Ending the HIV Epidemic 9/2022</b>	<b>64,574</b>	-	-	-	-	-
251111 - Health Grants	64,574	-	-	-	-	-
<b>20897 - Detroit Safe Route OSHP FY22</b>	<b>59,227</b>	-	-	-	-	-
251111 - Health Grants	59,227	-	-	-	-	-
<b>20965 - Dlead Cleaning Study Grant</b>	<b>11,842</b>	-	-	-	-	-
251111 - Health Grants	11,842	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related health Disparities in Detroit</b>	<b>1,860,303</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	1,860,303	-	-	-	-	-
<b>20975 - Dmc Fellowship Foundation Grant</b>	<b>65,886</b>	-	-	-	-	-
251111 - Health Grants	65,886	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	<b>3,258,503</b>	-	-	-	-	-
251111 - Health Grants	3,258,503	-	-	-	-	-
<b>21027 - WIC Breastfeeding 9/23</b>	<b>128,031</b>	-	-	-	-	-
251111 - Health Grants	128,031	-	-	-	-	-
<b>21028 - Lead Poison Prev 9/23</b>	<b>32,279</b>	-	-	-	-	-
251111 - Health Grants	32,279	-	-	-	-	-
<b>21029 - Lead Intervention 9/23</b>	<b>28,547</b>	-	-	-	-	-
251111 - Health Grants	28,547	-	-	-	-	-
<b>21030 - ELPHS Other 9/23</b>	<b>1,413,638</b>	-	-	-	-	-
251111 - Health Grants	1,413,638	-	-	-	-	-
<b>21031 - BioTerrorism Emer 9/23</b>	<b>78,692</b>	-	-	-	-	-
251111 - Health Grants	78,692	-	-	-	-	-
<b>21032 - Cities Readiness Ini 9/23</b>	<b>245,021</b>	-	-	-	-	-
251111 - Health Grants	245,021	-	-	-	-	-
<b>21033 - CSHCS Outreach 9/23</b>	<b>367,432</b>	-	-	-	-	-
251111 - Health Grants	367,432	-	-	-	-	-
<b>21034 - Fetal Infant Mort. 9/23</b>	<b>2,622</b>	-	-	-	-	-
251111 - Health Grants	2,622	-	-	-	-	-
<b>21035 - HIV Data 2 Care 9/23</b>	<b>231,536</b>	-	-	-	-	-
251111 - Health Grants	231,536	-	-	-	-	-
<b>21036 - Immunization IAP 9/23</b>	<b>189,921</b>	-	-	-	-	-
251111 - Health Grants	189,921	-	-	-	-	-
<b>21037 - Immunization Pilot 9/23</b>	<b>77,801</b>	-	-	-	-	-
251111 - Health Grants	77,801	-	-	-	-	-
<b>21038 - Infant Safe Sleep 9/23</b>	<b>54,518</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	54,518	-	-	-	-	-
<b>21039 - Local Mat &amp; Child 9/23</b>	<b>1,035,616</b>	-	-	-	-	-
251111 - Health Grants	1,035,616	-	-	-	-	-
<b>21040 - Hearing - MDHHS 9/23</b>	<b>178,367</b>	-	-	-	-	-
251111 - Health Grants	178,367	-	-	-	-	-
<b>21041 - Vision - MDHHS 9/23</b>	<b>178,175</b>	-	-	-	-	-
251111 - Health Grants	178,175	-	-	-	-	-
<b>21042 - West Nile Virus 9/23</b>	<b>1,005</b>	-	-	-	-	-
251111 - Health Grants	1,005	-	-	-	-	-
<b>21043 - Vector Surveillance 9/23</b>	<b>902</b>	-	-	-	-	-
251111 - Health Grants	902	-	-	-	-	-
<b>21044 - Title X Family Plng 9/23</b>	<b>139,468</b>	-	-	-	-	-
251111 - Health Grants	139,468	-	-	-	-	-
<b>21045 - Hepatitis C Prog 9/23</b>	<b>66,746</b>	-	-	-	-	-
251111 - Health Grants	66,746	-	-	-	-	-
<b>21046 - Opioid Response 9/23</b>	<b>82,457</b>	-	-	-	-	-
251111 - Health Grants	82,457	-	-	-	-	-
<b>21047 - SUIDS 9/23</b>	<b>4,575</b>	-	-	-	-	-
251111 - Health Grants	4,575	-	-	-	-	-
<b>21048 - HIV &amp; STD Prevent 9/23</b>	<b>124,892</b>	-	-	-	-	-
251111 - Health Grants	124,892	-	-	-	-	-
<b>21049 - HIV Emergency Rel 2/24</b>	<b>2,745,249</b>	-	-	-	-	-
251111 - Health Grants	2,745,249	-	-	-	-	-
<b>21050 - HOPWA Housing 6/23</b>	<b>2,972,723</b>	-	-	-	-	-
251111 - Health Grants	2,972,723	-	-	-	-	-
<b>21052 - HIV Housing Assist 9/23</b>	<b>97,949</b>	-	-	-	-	-
251111 - Health Grants	97,949	-	-	-	-	-
<b>21053 - Vaccine distribution9/23</b>	<b>560,088</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	560,088	-	-	-	-	-
<b>21054 - Ending HIV Epid mi 9/23</b>	<b>138,006</b>	-	-	-	-	-
251111 - Health Grants	138,006	-	-	-	-	-
<b>21055 - Det Safe Routes 9/23</b>	<b>136,138</b>	-	-	-	-	-
251111 - Health Grants	136,138	-	-	-	-	-
<b>21088 - FY22 CSHCS Vaccine</b>	<b>36,729</b>	-	-	-	-	-
251111 - Health Grants	36,729	-	-	-	-	-
<b>21092 - U Of M Covid - 19 Community Health Senior Interventior</b>	<b>7,305</b>	-	-	-	-	-
251111 - Health Grants	7,305	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>35,616</b>	-	-	-	-	-
251111 - Health Grants	35,616	-	-	-	-	-
<b>21115 - Fy 2022 Community Testing Site Nursing Staff</b>	<b>280,691</b>	-	-	-	-	-
251111 - Health Grants	280,691	-	-	-	-	-
<b>21118 - Fy 2022 Childhood Lead Poisoning Prevention Program C</b>	<b>73,170</b>	-	-	-	-	-
251111 - Health Grants	73,170	-	-	-	-	-
<b>21119 - Emergency Response Planning</b>	<b>852</b>	-	-	-	-	-
251111 - Health Grants	852	-	-	-	-	-
<b>21134 - 2022 Animal Welfare Fund Grant – Spay &amp; Neuter Propo</b>	<b>10,000</b>	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
<b>21148 - Fy22 Covid Wrkforce Dev</b>	<b>249,351</b>	-	-	-	-	-
251111 - Health Grants	249,351	-	-	-	-	-
<b>21151 - Leveraging Pharmacies For Sti Services And Care</b>	<b>11,668</b>	-	-	-	-	-
251111 - Health Grants	11,668	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	-	<b>5,068,249</b>	-	-	-	-
251111 - Health Grants	-	5,068,249	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	-	<b>294,525</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	294,525	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	-	<b>2,859,051</b>	-	-	-	-
251111 - Health Grants	-	2,859,051	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	-	<b>224,400</b>	-	-	-	-
251111 - Health Grants	-	224,400	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	-	<b>693,600</b>	-	-	-	-
251111 - Health Grants	-	693,600	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	-	<b>2,754</b>	-	-	-	-
251111 - Health Grants	-	2,754	-	-	-	-
<b>21168 - HIV Intergrated Png/Data to Care 9/2024</b>	-	<b>525,964</b>	-	-	-	-
251111 - Health Grants	-	525,964	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	-	<b>336,000</b>	-	-	-	-
251111 - Health Grants	-	336,000	-	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>	-	<b>107,000</b>	-	-	-	-
251111 - Health Grants	-	107,000	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	-	<b>127,500</b>	-	-	-	-
251111 - Health Grants	-	127,500	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	-	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	-	1,744,200	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21174 - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21175 - West Nile Virus 9/2024</b>	-	<b>10,200</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	10,200	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	-	<b>10,200</b>	-	-	-	-
251111 - Health Grants	-	10,200	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	-	<b>520,200</b>	-	-	-	-
251111 - Health Grants	-	520,200	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	-	<b>112,200</b>	-	-	-	-
251111 - Health Grants	-	112,200	-	-	-	-
<b>21179 - Opioid Response 9/2024</b>	-	<b>51,000</b>	-	-	-	-
251111 - Health Grants	-	51,000	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	-	<b>8,750</b>	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	-	<b>10,728,054</b>	-	-	-	-
251111 - Health Grants	-	10,728,054	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	-	<b>3,470,030</b>	-	-	-	-
251111 - Health Grants	-	3,470,030	-	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>	-	<b>71,400</b>	-	-	-	-
251111 - Health Grants	-	71,400	-	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	-	<b>1,224,000</b>	-	-	-	-
251111 - Health Grants	-	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	-	<b>342,079</b>	-	-	-	-
251111 - Health Grants	-	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	-	<b>102,000</b>	-	-	-	-
251111 - Health Grants	-	102,000	-	-	-	-
<b>21207 - Fy 2023 Emerging Threats For Elc Contract Tracing</b>	<b>724,340</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	724,340	-	-	-	-	-
<b>21208 - Fy 2023 Covid Immunization</b>	<b>1,241,828</b>	-	-	-	-	-
251111 - Health Grants	1,241,828	-	-	-	-	-
<b>21212 - Fy 2023 Childhood Lead Poisoning Prevention Expansion</b>	<b>62,682</b>	-	-	-	-	-
251111 - Health Grants	62,682	-	-	-	-	-
<b>21213 - Fy 2023 Cshcs Vaccine Initiative</b>	<b>44,010</b>	-	-	-	-	-
251111 - Health Grants	44,010	-	-	-	-	-
<b>21214 - Fy23 Oral Health Kindergarten Assessment Program</b>	<b>38,278</b>	-	-	-	-	-
251111 - Health Grants	38,278	-	-	-	-	-
<b>21215 - Fy23 Se Mi Infant Vitality</b>	<b>3,709</b>	-	-	-	-	-
251111 - Health Grants	3,709	-	-	-	-	-
<b>21226 - Fy23 Sdoh Planning</b>	<b>407</b>	-	-	-	-	-
251111 - Health Grants	407	-	-	-	-	-
<b>21231 - Fy 23 Monkeypox Response</b>	<b>48,955</b>	-	-	-	-	-
251111 - Health Grants	48,955	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	-	215,464	219,773	224,168	228,651
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	-	<b>257,544</b>	<b>262,695</b>	<b>267,949</b>	<b>273,308</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	-	<b>704,875</b>	<b>718,973</b>	<b>733,353</b>	<b>748,020</b>
251111 - Health Grants	-	-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	-	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>
251111 - Health Grants	-	-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	-	-	<b>520,000</b>	<b>530,400</b>	<b>541,008</b>	<b>551,828</b>
251111 - Health Grants	-	-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>	-	-	<b>343,258</b>	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>
251111 - Health Grants	-	-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>	-	-	<b>127,430</b>	<b>129,979</b>	<b>132,579</b>	<b>135,231</b>
251111 - Health Grants	-	-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	-	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21324 - Hearing - MDHHS 9/2025</b>	-	-	<b>351,140</b>	<b>358,163</b>	<b>365,326</b>	<b>372,633</b>
251111 - Health Grants	-	-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>	-	-	<b>351,141</b>	<b>358,164</b>	<b>365,327</b>	<b>372,634</b>
251111 - Health Grants	-	-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21328 - Title X Family Planning 9/2025</b>	-	-	<b>530,404</b>	<b>541,012</b>	<b>551,832</b>	<b>562,869</b>
251111 - Health Grants	-	-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>	-	-	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>	<b>121,449</b>
251111 - Health Grants	-	-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	-	<b>10,924,204</b>	<b>11,142,688</b>	<b>11,365,542</b>	<b>11,592,853</b>
251111 - Health Grants	-	-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	-	<b>3,142,065</b>	<b>3,204,906</b>	<b>3,269,004</b>	<b>3,334,384</b>
251111 - Health Grants	-	-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	-	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>
251111 - Health Grants	-	-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	-	<b>286,107</b>	<b>291,829</b>	<b>297,666</b>	<b>303,619</b>
251111 - Health Grants	-	-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	-	<b>300,807</b>	<b>306,823</b>	<b>312,959</b>	<b>319,218</b>
251111 - Health Grants	-	-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	-	<b>397,393</b>	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>
251111 - Health Grants	-	-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	-	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>
251111 - Health Grants	-	-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21341 - HIV Housing Assistance 9/2025</b>	-	-	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>
251111 - Health Grants	-	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	-	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>
251111 - Health Grants	-	-	72,828	74,285	75,771	77,286
<b>3922 - COVID-19 Revenue Fund</b>	<b>227,033</b>	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>199,154</b>	-	-	-	-	-
251111 - Health Grants	199,154	-	-	-	-	-
<b>20987 - FY22 ELC Contact Tracing and Infection Prevention</b>	<b>(4,855)</b>	-	-	-	-	-
251111 - Health Grants	(4,855)	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21099 - City of Detroit Testing</b>	<b>32,733</b>	-	-	-	-	-
251111 - Health Grants	32,733	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>3,835,740</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>2,000,776</b>	-	-	-	-	-
251111 - Health Grants	2,000,776	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>1,800,740</b>	-	-	-	-	-
251111 - Health Grants	1,800,740	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>34,223</b>	-	-	-	-	-
251111 - Health Grants	34,223	-	-	-	-	-
<b>4522 - Municipal Facilities</b>	<b>20,988</b>	-	-	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>20,988</b>	-	-	-	-	-
250010 - Health Administration	20,988	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>13,637,817</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>1000 - General Fund</b>	<b>13,423,838</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>00105 - HR Administration</b>	<b>(966)</b>	-	-	-	-	-
280110 - Human Resources Administration	(966)	-	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	<b>3,497,796</b>	<b>3,564,441</b>	<b>3,086,307</b>	<b>3,129,195</b>	<b>3,172,771</b>	<b>3,217,044</b>
280008 - HRMS	716,376	727,873	717,636	731,120	744,875	758,906
280110 - Human Resources Administration	2,781,420	2,836,568	2,368,671	2,398,075	2,427,896	2,458,138
<b>29281 - Workforce Management</b>	<b>9,927,008</b>	<b>11,513,713</b>	<b>11,343,938</b>	<b>11,543,645</b>	<b>11,747,220</b>	<b>11,954,737</b>
280010 - Employee Services Administration	2,360,386	2,730,501	2,687,479	2,737,980	2,789,491	2,842,031
280154 - HR Risk Management Operations	548,932	662,079	621,732	633,351	645,200	657,286
280320 - Talent Development & Performance Management	1,997,279	2,235,873	2,248,267	2,285,098	2,322,604	2,360,798
280410 - Recruitment & Selection	1,851,618	1,897,525	1,908,444	1,938,820	1,969,760	2,001,272
280430 - Classification & Compensation	470,608	900,010	853,313	869,348	885,703	902,386
280520 - Benefits Administration	789,911	839,513	818,817	833,132	847,732	862,623
280530 - Labor Relations Administration	1,238,901	1,396,541	1,299,331	1,322,326	1,345,764	1,369,654
280540 - Policy, Planning, & Operations	669,374	851,671	906,555	923,590	940,966	958,687

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>213,979</b>	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>213,979</b>	-	-	-	-	-
280410 - Recruitment & Selection	213,979	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>4,320,535</b>	<b>7,553,310</b>	<b>7,135,318</b>	<b>7,262,358</b>	<b>7,391,830</b>	<b>7,523,775</b>
<b>1000 - General Fund</b>	<b>2,390,995</b>	<b>4,432,310</b>	<b>4,014,318</b>	<b>4,078,938</b>	<b>4,144,742</b>	<b>4,211,745</b>
<b>27292 - Homegrown Detroit</b>	<b>683,582</b>	<b>1,207,951</b>	<b>1,164,657</b>	<b>1,181,576</b>	<b>1,198,791</b>	<b>1,216,307</b>
290040 - Homegrown Detroit	683,582	1,207,951	1,164,657	1,181,576	1,198,791	1,216,307
<b>28290 - Human Rights Advocacy</b>	<b>1,707,414</b>	<b>3,224,359</b>	<b>2,849,661</b>	<b>2,897,362</b>	<b>2,945,951</b>	<b>2,995,438</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,519,667	2,373,908	2,026,305	2,061,015	2,096,382	2,132,413
290035 - Office of Disability Affairs	187,747	850,451	823,356	836,347	849,569	863,025
<b>2107 - Office of Grants Management Grants Fund</b>	<b>337,581</b>	-	-	-	-	-
<b>20998 - FY2022 Early Education Grant</b>	<b>187,615</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	187,615	-	-	-	-	-
<b>21127 - Fy 2022 Policy Research Assistant Grant</b>	<b>24,525</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	24,525	-	-	-	-	-
<b>21130 - Fy 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>125,441</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	125,441	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,591,959</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
<b>27290 - Development Support - CRIO</b>	<b>1,591,959</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
290030 - Compliance Fees	591,959	2,121,000	2,121,000	2,163,421	2,206,692	2,250,825
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	1,000,000	1,019,999	1,040,396	1,061,205
<b>31 - Department of Innovation &amp; Technology</b>	<b>46,997,280</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>1000 - General Fund</b>	<b>32,607,871</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>14,699,970</b>	<b>16,085,787</b>	<b>18,470,287</b>	<b>18,691,586</b>	<b>18,915,891</b>	<b>19,143,244</b>
310020 - Departmental Technical Services	3,848	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
310220 - Public Safety	14,696,121	16,085,787	18,470,287	18,691,586	18,915,891	19,143,244
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>17,907,551</b>	<b>41,227,160</b>	<b>42,587,539</b>	<b>43,143,123</b>	<b>43,707,040</b>	<b>44,279,418</b>
310010 - Office of the CIO	1,964,046	1,790,803	1,734,272	1,764,981	1,796,284	1,828,190
310020 - Departmental Technical Services	1,505,228	1,099,524	796,245	806,838	817,596	828,515
310050 - DoIT Transportation & Public Works	605,650	752,366	742,387	756,343	770,577	785,097
310060 - DoIT Neighborhood, Community, & Econ Dev	1,172,032	1,273,678	1,235,465	1,258,689	1,282,378	1,306,542
310070 - DoIT Government Operations	891,027	1,110,434	1,077,775	1,098,035	1,118,700	1,139,779
310080 - DoIT Legislative & Individual Agency Operations	578,548	648,605	631,816	643,693	655,808	668,165
310090 - DoIT Client Services	1,103,973	1,245,820	1,193,328	1,215,566	1,238,248	1,261,381
310100 - DoIT Auxiliary Services	225,803	279,459	293,910	299,182	304,556	310,035
310110 - Data Strategy & Analytics	820,812	995,492	947,633	965,446	983,616	1,002,149
310120 - DoIT Program Management	629,486	907,793	998,380	1,017,147	1,036,290	1,055,814
310130 - Enterprise Technology Operations	552,656	804,447	792,261	805,284	818,547	832,055
310140 - Data & Server Management	880,795	992,118	1,102,390	1,123,113	1,144,250	1,165,809
310150 - Network Services	769,578	882,472	866,892	883,188	899,810	916,764
310170 - Enterprise Applications Support	4,602,407	4,195,635	3,960,634	4,008,283	4,056,581	4,105,537
310180 - Geospatial Information Systems	864,469	1,231,577	1,199,509	1,222,054	1,245,049	1,268,504
310190 - Web Administration	447,791	820,435	792,981	807,863	823,042	838,525
310200 - Enterprise Information Management	293,248	22,196,502	23,821,936	24,060,156	24,300,759	24,543,767
310220 - Public Safety	-	-	399,725	407,262	414,949	422,790
<b>29350 - Citywide Overhead</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
310010 - Office of the CIO	350	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>11,614,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>7,850,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
310010 - Office of the CIO	7,661,594	-	-	-	-	-
310110 - Data Strategy & Analytics	189,171	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>2,550,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
310220 - Public Safety	2,550,475	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>22015 - ARPA - Digital Divide</b>	<b>1,213,062</b>	-	-	-	-	-
310010 - Office of the CIO	1,097,462	-	-	-	-	-
310110 - Data Strategy & Analytics	115,600	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>2,775,107</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>2,775,107</b>	-	-	-	-	-
310220 - Public Safety	2,775,107	-	-	-	-	-
<b>32 - Law Department</b>	<b>23,898,456</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
<b>1000 - General Fund</b>	<b>19,561,809</b>	<b>18,436,349</b>	<b>18,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
<b>28320 - Effective Governance - Legislative Services</b>	<b>950,458</b>	<b>474,000</b>	<b>378,000</b>	<b>381,780</b>	<b>385,598</b>	<b>389,454</b>
320055 - Legislative Services	950,458	474,000	378,000	381,780	385,598	389,454
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>18,611,352</b>	<b>17,962,349</b>	<b>18,465,410</b>	<b>18,783,216</b>	<b>19,107,035</b>	<b>19,436,983</b>
320010 - Law Administration	18,222,148	17,962,349	18,465,410	18,783,216	19,107,035	19,436,983
320055 - Legislative Services	389,203	-	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>153,070</b>	-	-	-	-	-
<b>20779 - 2020 Dollar Wise Innovation Grant</b>	<b>3,941</b>	-	-	-	-	-
321111 - Law Department Grants	3,941	-	-	-	-	-
<b>21109 - 2022 Hbs Leadership Fellows Program Grant</b>	<b>27,500</b>	-	-	-	-	-
321111 - Law Department Grants	27,500	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project C</b>	<b>121,630</b>	-	-	-	-	-
321111 - Law Department Grants	121,630	-	-	-	-	-
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>3,195,278</b>	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning G</b>	<b>610,320</b>	-	-	-	-	-
321111 - Law Department Grants	610,320	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>2,584,958</b>	-	-	-	-	-
321111 - Law Department Grants	2,584,958	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>159,688</b>	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>159,688</b>	-	-	-	-	-
320010 - Law Administration	159,688	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>828,610</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>85,752</b>	-	-	-	-	-
320010 - Law Administration	85,752	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>742,858</b>	-	-	-	-	-
320010 - Law Administration	742,858	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>22,674,132</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>
<b>1000 - General Fund</b>	<b>9,187,453</b>	<b>10,771,596</b>	<b>9,088,369</b>	<b>9,252,046</b>	<b>9,418,953</b>	<b>9,589,154</b>
<b>00096 - Mayor's Executive Office</b>	<b>(152)</b>	-	-	-	-	-
330010 - Office of the Mayor	(152)	-	-	-	-	-
<b>25330 - Mayor's Office - Homeland Security</b>	<b>2,665,142</b>	<b>3,030,696</b>	<b>1,190,575</b>	<b>1,212,696</b>	<b>1,235,257</b>	<b>1,258,263</b>
330017 - Emergency Management Awareness	2,665,142	3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
<b>28330 - Effective Governance - City of Detroit</b>	<b>6,522,463</b>	<b>7,740,900</b>	<b>7,897,794</b>	<b>8,039,350</b>	<b>8,183,696</b>	<b>8,330,891</b>
330010 - Office of the Mayor	4,645,782	5,465,731	5,558,514	5,656,327	5,756,060	5,857,754
330012 - Mayor's Residence	51,213	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	1,825,468	2,244,169	2,308,280	2,351,713	2,396,013	2,441,198
<b>2105 - Homeland Security Grants Fund</b>	<b>462,471</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
<b>20393 - Legislative Pre-Disaster Mitigation Program</b>	<b>(487,193)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(487,193)	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>235,122</b>	-	-	-	-	-
331111 - Mayor's Office Grants	235,122	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>373,983</b>	-	-	-	-	-
331111 - Mayor's Office Grants	373,983	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>114,439</b>	-	-	-	-	-
331111 - Mayor's Office Grants	114,439	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	<b>226,120</b>	-	-	-	-	-
331111 - Mayor's Office Grants	226,120	-	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	-	<b>769,896</b>	-	-	-	-
331111 - Mayor's Office Grants	-	769,896	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	-	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
331111 - Mayor's Office Grants	-	-	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>18,598</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
<b>20808 - Fy 2020 Local Consumer Protection Initiative Planning Gi</b>	<b>18,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	18,000	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>15,143</b>	-	-	-	-	-
331111 - Mayor's Office Grants	15,143	-	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>(14,545)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(14,545)	-	-	-	-	-
<b>21228 - Harvard Business School Leadership FY24</b>	-	<b>161,483</b>	-	-	-	-
331111 - Mayor's Office Grants	-	161,483	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	-	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
331111 - Mayor's Office Grants	-	-	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>5,782</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>1,172</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	1,172	56,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>4,611</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	4,611	56,000	56,000	56,000	56,000	56,000
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>12,999,828</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>810,812</b>	-	-	-	-	-
330115 - Jobs & Economy	810,812	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>3,491,639</b>	-	-	-	-	-
330115 - Jobs & Economy	3,491,639	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>6,028,982</b>	-	-	-	-	-
330115 - Jobs & Economy	6,028,982	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>112,110</b>	-	-	-	-	-
330010 - Office of the Mayor	112,110	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>2,556,284</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
330115 - Jobs & Economy	2,556,284	-	-	-	-	-
<b>34 - Municipal Parking Department</b>	<b>10,862,968</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>1000 - General Fund</b>	<b>9,074,505</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>27340 - Code Enforcement - Parking</b>	<b>4,532,165</b>	<b>5,483,079</b>	<b>4,712,868</b>	<b>4,765,657</b>	<b>4,819,093</b>	<b>4,873,187</b>
340040 - Parking Meter Maintenance	1,402,470	1,906,320	1,864,145	1,885,687	1,907,505	1,929,606
340050 - Parking Meter Collection	231,259	326,453	335,753	341,871	348,109	354,468
340083 - Parking Violation Bureau - Towing & Storage	249,757	652,862	415,526	419,681	423,877	428,115
340085 - Parking Violation Bureau - Processing & Collection	2,648,678	2,597,444	2,097,444	2,118,418	2,139,602	2,160,998
<b>27341 - Parking Garages</b>	<b>1,310,630</b>	<b>1,514,469</b>	<b>1,330,420</b>	<b>1,350,164</b>	<b>1,370,242</b>	<b>1,390,660</b>
340020 - Parking Maintenance	401,879	622,301	659,266	671,263	683,496	695,968
340030 - Parking Operations	908,751	892,168	671,154	678,901	686,746	694,692
<b>29340 - MPD Administration</b>	<b>3,231,711</b>	<b>4,286,017</b>	<b>4,196,631</b>	<b>4,267,637</b>	<b>4,340,027</b>	<b>4,413,830</b>
340010 - Parking Administration	1,013,196	1,182,792	1,139,952	1,160,325	1,181,092	1,202,262
340080 - Parking Violation Bureau - Administration	2,218,515	3,103,225	3,056,679	3,107,312	3,158,935	3,211,568
<b>4503 - General Obligation Bond Fund</b>	<b>1,788,463</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>1,788,463</b>	-	-	-	-	-
340020 - Parking Maintenance	1,788,463	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>404,731,101</b>	<b>173,178,252</b>	<b>205,279,062</b>	<b>189,989,576</b>	<b>196,704,033</b>	<b>200,921,442</b>
<b>1000 - General Fund</b>	<b>322,668,729</b>	<b>166,663,889</b>	<b>181,957,521</b>	<b>186,626,415</b>	<b>193,107,992</b>	<b>197,282,100</b>
<b>00204 - Other Operations Services</b>	<b>(419)</b>	-	-	-	-	-
350030 - Other Operations Services	(419)	-	-	-	-	-
<b>10397 - Non Dept Board of Ethics</b>	<b>(3,307)</b>	-	-	-	-	-
350165 - Board of Ethics	(3,307)	-	-	-	-	-
<b>13366 - Non Dept P.E.G. Fees</b>	<b>(1,366)</b>	-	-	-	-	-
350324 - P.E.G. Fees	(1,366)	-	-	-	-	-
<b>20976 - 2021 Food Response Funds</b>	<b>(15,461)</b>	-	-	-	-	-
350030 - Other Operations Services	(15,461)	-	-	-	-	-
<b>25350 - Board of Police Commissioners</b>	<b>2,546,569</b>	<b>3,779,322</b>	<b>4,558,541</b>	<b>3,739,176</b>	<b>3,804,187</b>	<b>3,870,446</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350002 - Board of Police Commissioners	2,546,569	3,779,322	4,558,541	3,739,176	3,804,187	3,870,446
<b>26350 - Cultural Institutions Support</b>	<b>4,450,000</b>	<b>4,470,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
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	1,200,000	1,200,000	1,200,000	1,200,000
350097 - Eastern Market Corporation	280,000	300,000	300,000	300,000	300,000	300,000
350290 - Charles H. Wright Museum of African American Histor	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
<b>26351 - Blight Remediation Projects</b>	<b>12,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
350014 - Land Bank Operations	12,500,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
<b>26352 - Solid Waste Services Support</b>	-	-	<b>3,388,315</b>	<b>5,261,072</b>	<b>10,018,839</b>	<b>11,094,514</b>
350079 - Solid Waste Contribution for Operations	-	-	3,388,315	5,261,072	10,018,839	11,094,514
<b>27350 - Special Services</b>	<b>(58)</b>	<b>1,905,713</b>	<b>1,567,775</b>	<b>1,585,354</b>	<b>1,603,258</b>	<b>1,621,492</b>
350370 - Project Clean Slate Operations	(58)	1,552,713	1,567,775	1,585,354	1,603,258	1,621,492
350371 - Immigration Task Force	-	3,000	-	-	-	-
350372 - Reparations Task Force	-	350,000	-	-	-	-
<b>27351 - Transportation Services Support</b>	<b>75,481,118</b>	<b>87,678,005</b>	<b>90,471,203</b>	<b>92,153,949</b>	<b>93,085,082</b>	<b>94,026,430</b>
350040 - DTC Contribution for Operations	6,500,000	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	78,168,185	79,856,469	80,764,337	81,682,996
350081 - DDoT Contribution for Legacy Debt	-	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
350090 - Airport Contribution for Operations	2,931,118	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
350140 - Detroit Port Authority	250,000	400,000	400,000	400,000	400,000	400,000
<b>27352 - Community Programs Support</b>	<b>429,900</b>	<b>2,963,716</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
350230 - Childhood Education & Enrichment Support	220,000	2,750,000	500,000	500,000	500,000	500,000
350240 - EITC Support	209,900	213,716	-	-	-	-
<b>28351 - Board of Ethics</b>	<b>485,788</b>	<b>545,278</b>	<b>557,960</b>	<b>565,912</b>	<b>574,011</b>	<b>582,258</b>
350165 - Board of Ethics	485,788	545,278	557,960	565,912	574,011	582,258
<b>28352 - Media Services &amp; Communications</b>	<b>1,268,744</b>	<b>1,751,094</b>	<b>1,509,418</b>	<b>1,537,034</b>	<b>1,565,194</b>	<b>1,593,907</b>
350325 - Communications Services	517,316	601,760	736,132	749,792	763,723	777,928
350326 - Media Services	751,428	1,149,334	773,286	787,242	801,471	815,979

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>28354 - Elected Officials Compensation</b>	<b>1,382,098</b>	<b>1,600,000</b>	<b>1,645,427</b>	<b>1,697,362</b>	<b>1,751,069</b>	<b>1,806,607</b>
350007 - Elected Officials' Compensation	1,382,098	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
<b>29350 - Citywide Overhead</b>	<b>98,335,989</b>	<b>50,970,761</b>	<b>61,658,882</b>	<b>63,486,556</b>	<b>64,106,352</b>	<b>66,086,446</b>
350020 - Dues & Memberships	311,839	386,235	400,660	440,660	440,660	440,660
350200 - CAYMC Building Rent & Rehabilitation	(0)	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	72,100,000	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,022,009	1,207,113	1,284,075	1,307,303	1,330,984	1,355,127
350800 - Centralized Payments	24,902,141	30,528,075	30,411,327	30,715,440	31,022,594	31,332,820
350980 - Workforce Investments	-	6,749,338	17,462,820	18,923,153	19,212,114	20,857,839
<b>29351 - Pension-Related Payments</b>	<b>118,594,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350015 - Pension Benefits Administration	(35,974)	-	-	-	-	-
351051 - Retiree Protection Fund	100,000,000	-	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,630,170	-	-	-	-	-
<b>90060 - Gasb 87 Leases</b>	<b>3,306,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359970 - Gasb 87 Leases	3,306,535	-	-	-	-	-
<b>90061 - Gasb 96 Sbita</b>	<b>3,908,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359980 - Gasb 96 Sbita	3,908,404	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>58,198,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05185 - Non Dept Risk Management</b>	<b>58,198,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350890 - Risk Management	58,198,899	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>2,998,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20253 - Blight Remediation Projects</b>	<b>3,011,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350011 - Blight Remediation	3,011,800	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>(13,255)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350011 - Blight Remediation	(13,255)	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>528,728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>90061 - Gasb 96 Sbita</b>	<b>528,728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359980 - Gasb 96 Sbita	528,728	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3027 - JEBA - Financial</b>	<b>609</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>609</b>	-	-	-	-	-
351020 - Non-Departmental	609	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>1,140,589</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>1,140,589</b>	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	1,140,589	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>3,180,038</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
<b>21243 - Opioid Settlement Proceeds</b>	-	-	<b>1,240,541</b>	<b>1,240,541</b>	<b>1,430,969</b>	<b>1,430,969</b>
350030 - Other Operations Services	-	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>28353 - Cable TV</b>	<b>2,307,797</b>	<b>2,164,363</b>	<b>2,081,000</b>	<b>2,122,620</b>	<b>2,165,072</b>	<b>2,208,373</b>
350324 - P.E.G. Fees	2,307,797	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
<b>90061 - Gasb 96 Sbita</b>	<b>872,241</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	872,241	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>252,918</b>	-	-	-	-	-
<b>20787 - COVID-19 DR4494MI Vaccine Grant</b>	<b>240,215</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	240,215	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>70,774</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	70,774	-	-	-	-	-
<b>21099 - City of Detroit Testing</b>	<b>(58,071)</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	(58,071)	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>11,426,072</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>4,740,112</b>	-	-	-	-	-
350030 - Other Operations Services	4,740,112	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>358,901</b>	-	-	-	-	-
350030 - Other Operations Services	358,901	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>270,272</b>	-	-	-	-	-
350030 - Other Operations Services	270,272	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>4,627,965</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	4,627,965	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>915,415</b>	-	-	-	-	-
350030 - Other Operations Services	915,415	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>513,407</b>	-	-	-	-	-
350030 - Other Operations Services	513,407	-	-	-	-	-
<b>4502 - General Public Improvement -Tax, Revenue, &amp; Grant</b>	<b>46,242</b>	-	-	-	-	-
<b>11452 - Cobo Acquisition Fund 2003</b>	<b>46,242</b>	-	-	-	-	-
350732 - Hart Plaza Improvements	46,242	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>2,202,921</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>1,254,686</b>	-	-	-	-	-
350093 - Detroit Historical Museum	1,254,686	-	-	-	-	-
<b>90060 - Gasb 87 Leases</b>	<b>948,236</b>	-	-	-	-	-
359970 - Gasb 87 Leases	948,236	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	<b>576,100</b>	-	-	-	-	-
<b>20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328</b>	<b>391,042</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	391,042	-	-	-	-	-
<b>20331 - COD Transportation Facilities Vehicle Procurement GO B</b>	<b>185,058</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	185,058	-	-	-	-	-
<b>4520 - Charles H. Wright Museum Improvements</b>	<b>2,924</b>	-	-	-	-	-
<b>20311 - Charles H. Wright GO Bond Projects 20311</b>	<b>2,924</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	2,924	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>574,592</b>	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>574,592</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	574,592	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>616,448</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>616,448</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	616,448	-	-	-	-	-
<b>4531 - Transportation Facilities &amp; Vehicle Procurement</b>	<b>153,631</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20322 - COD Transportation Facilities Vehicle Procurement GO B</b>	<b>153,631</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	153,631	-	-	-	-	-
<b>4532 - Transportation Facilities</b>	<b>46,208</b>	-	-	-	-	-
<b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>	<b>46,208</b>	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	46,208	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>116,909</b>	<b>4,350,000</b>	<b>20,000,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>116,909</b>	<b>4,350,000</b>	<b>20,000,000</b>	-	-	-
350030 - Other Operations Services	13,650	-	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-	-
350095 - Zoo Operations	-	1,000,000	-	-	-	-
350097 - Eastern Market Corporation	-	350,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	2,000,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	103,259	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	-	-	20,000,000	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>107,276,445</b>	<b>68,333,735</b>	<b>72,962,863</b>	<b>66,922,992</b>	<b>68,057,725</b>	<b>69,214,187</b>
<b>1000 - General Fund</b>	<b>15,597,299</b>	<b>20,407,505</b>	<b>28,475,218</b>	<b>21,395,945</b>	<b>21,620,137</b>	<b>21,847,848</b>
<b>13168 - HRD Real Estate &amp; GIS</b>	<b>(300)</b>	-	-	-	-	-
365080 - Immigration Affairs	(300)	-	-	-	-	-
<b>20517 - Neighborhood Improvement Fund</b>	<b>487,339</b>	-	-	-	-	-
360130 - Community Development	487,339	-	-	-	-	-
<b>26360 - Community Development</b>	<b>1,650,838</b>	<b>1,645,624</b>	<b>1,150,236</b>	<b>1,166,337</b>	<b>1,182,756</b>	<b>1,199,502</b>
360106 - Occupied Buyback Outreach	-	430,000	-	-	-	-
360130 - Community Development	1,017,730	-	-	-	-	-
360131 - Real Estate Services	417,273	-	-	-	-	-
360146 - EITC Support	-	-	213,716	213,967	214,221	214,477
365080 - Immigration Affairs	-	437,009	413,273	419,375	425,600	431,949
365704 - Program Development & Implementation	215,835	778,615	523,247	532,995	542,935	553,076
<b>26361 - Detroit Housing Network</b>	<b>442,447</b>	<b>290,650</b>	<b>5,941,756</b>	<b>6,007,154</b>	<b>6,073,335</b>	<b>6,140,308</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
360103 - Neighborhood & Housing Services	-	290,650	404,365	411,937	419,661	427,536
360106 - Occupied Buyback Outreach	-	-	419,776	426,565	433,478	440,518
360136 - Homeless Services	-	-	5,000,000	5,050,000	5,100,500	5,151,505
365080 - Immigration Affairs	442,447	-	117,615	118,652	119,696	120,749
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	<b>2,662,342</b>	<b>4,941,790</b>	<b>4,593,442</b>	<b>4,657,803</b>	<b>4,723,285</b>	<b>4,789,904</b>
360125 - Housing Underwriting GF Staffing	316,607	429,955	191,887	195,418	199,021	202,694
360130 - Community Development	-	1,550,000	1,550,000	1,565,500	1,581,155	1,596,967
360131 - Real Estate Services	-	590,306	819,412	834,697	850,285	866,182
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	2,345,736	2,371,529	2,032,143	2,062,188	2,092,824	2,124,061
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>-</b>	<b>1,820,000</b>	<b>3,150,000</b>	<b>352,197</b>	<b>354,438</b>	<b>356,724</b>
360072 - Housing Affordability	-	1,820,000	3,150,000	352,197	354,438	356,724
<b>26365 - Neighborhood Improvement Fund</b>	<b>936,197</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
360130 - Community Development	885,452	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
364136 - Senior Home Repair	50,745	-	-	-	-	-
<b>27360 - Economic Development Programs</b>	<b>2,114,489</b>	<b>4,186,847</b>	<b>6,284,971</b>	<b>3,808,272</b>	<b>3,832,012</b>	<b>3,856,199</b>
360133 - Jobs & Economy Team	-	1,370,358	1,543,482	1,566,783	1,590,523	1,614,710
360134 - Economic Development Corporation	275,000	275,000	300,000	300,000	300,000	300,000
360135 - Economic Growth Corporation	1,839,489	2,541,489	1,941,489	1,941,489	1,941,489	1,941,489
365008 - HRD Economic & Small Business Dev	-	-	2,500,000	-	-	-
<b>27361 - Workforce Development Programs</b>	<b>2,636,139</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
365007 - Economic Development Summer Jobs Program	2,636,139	2,000,000	2,000,000	-	-	-
365012 - Detroit Employment Services Corp	-	665,000	665,000	665,000	665,000	665,000
<b>27362 - Motor City Match.</b>	<b>1,183,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
365008 - HRD Economic & Small Business Dev	1,183,766	-	-	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,484,042</b>	<b>3,857,594</b>	<b>3,689,813</b>	<b>3,739,182</b>	<b>3,789,311</b>	<b>3,840,211</b>
360054 - Administration Indirect Costs	1,065,773	1,481,015	1,273,821	1,297,624	1,321,901	1,346,662
365702 - Admin (Indirect) - Records, Audit, & Admin Support	142,365	161,579	159,992	162,998	166,063	169,189
365709 - HRD Indirect Cost	2,275,904	2,215,000	2,256,000	2,278,560	2,301,347	2,324,360



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1003 - Blight Remediation Fund</b>	<b>1,038,923</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>1,038,923</b>	-	-	-	-	-
367301 - HRD Residential Demolition	1,038,923	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>4,324,501</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>4,324,501</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	4,324,501	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>42,298,204</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>48,054</b>	<b>65,789</b>	-	-	-	-
360238 - DAPCEP	48,054	65,789	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>(56,625)</b>	<b>74,789</b>	-	-	-	-
360263 - World Medical Relief	(56,625)	74,789	-	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>87,327</b>	<b>70,789</b>	-	-	-	-
360427 - Ser Metro	87,327	70,789	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>80,903</b>	<b>90,789</b>	-	-	-	-
360454 - St Patrick Senior Center	80,903	90,789	-	-	-	-
<b>05178 - HRD Wellspring</b>	<b>68,688</b>	<b>90,790</b>	-	-	-	-
360469 - Wellspring	68,688	90,790	-	-	-	-
<b>05544 - HRD SWDBA</b>	<b>79,566</b>	<b>60,789</b>	-	-	-	-
360558 - SWDBA	79,566	60,789	-	-	-	-
<b>05662 - HRD LASED</b>	<b>441,223</b>	<b>70,789</b>	-	-	-	-
360574 - LASED	441,223	70,789	-	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>20,700</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>	<b>25,503</b>	<b>25,758</b>
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,250	25,503	25,758
<b>05897 - HRD Mosaic Youth Theatre</b>	<b>67,945</b>	-	-	-	-	-
360619 - Mosaic Youth Theatre	67,945	-	-	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>75,183</b>	<b>78,199</b>	-	-	-	-
360634 - Dominican Literacy Center	75,183	78,199	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>77,379</b>	<b>70,789</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360705 - Delray United Action Council	77,379	70,789	-	-	-	-
<b>06505 - HRD Legal Aid and Defender Association NOF</b>	<b>74,894</b>	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	74,894	-	-	-	-	-
<b>06698 - HRD Focus Hope</b>	<b>198,168</b>	-	-	-	-	-
360767 - Focus Hope	198,168	-	-	-	-	-
<b>06709 - HRD International Institute</b>	<b>79,023</b>	<b>90,789</b>	-	-	-	-
360772 - International Institute	79,023	90,789	-	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>90,417</b>	<b>70,789</b>	-	-	-	-
360901 - Accounting Aid Society	90,417	70,789	-	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>38,669</b>	<b>70,789</b>	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	38,669	70,789	-	-	-	-
<b>10154 - Bridging Communities</b>	<b>79,795</b>	<b>74,789</b>	-	-	-	-
362660 - Bridging Communities_362660	79,795	74,789	-	-	-	-
<b>10355 - Fair Housing</b>	-	<b>50,000</b>	-	-	-	-
362705 - Fair Housing	-	50,000	-	-	-	-
<b>10409 - HRD Economic &amp; Small Business Development</b>	<b>3,658,588</b>	<b>2,239,341</b>	<b>4,000,000</b>	<b>4,040,000</b>	<b>4,080,400</b>	<b>4,121,204</b>
362742 - Housing CDBG Match - Lead Grant	3,658,588	2,239,341	4,000,000	4,040,000	4,080,400	4,121,204
<b>10620 - HRD Jefferson East Business Association</b>	<b>92,351</b>	<b>60,789</b>	-	-	-	-
363059 - Jefferson East Business Association	92,351	60,789	-	-	-	-
<b>10626 - Southwest Counseling and Development Services</b>	<b>147,491</b>	-	-	-	-	-
363065 - Southwest Solutions	147,491	-	-	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>177,303</b>	<b>65,789</b>	-	-	-	-
363079 - Neighborhood Legal Services Michigan	177,303	65,789	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>62,177</b>	<b>65,789</b>	-	-	-	-
363124 - Greening of Detroit	62,177	65,789	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	<b>1,000,000</b>	-	-	-	-
364040 - Public Facility Rehabilitation	-	1,000,000	-	-	-	-
<b>11499 - HRD Educational Services</b>	<b>34,257</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365559 - Coleman A. Young Foundation	34,257	-	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>113,408</b>	<b>74,789</b>	-	-	-	-
366996 - Clark Park	113,408	74,789	-	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>75,798</b>	<b>78,199</b>	-	-	-	-
361741 - Mercy Education Project	75,798	78,199	-	-	-	-
<b>11784 - Alternatives for Girls</b>	<b>131,153</b>	-	-	-	-	-
366005 - Alternatives for Girls	131,153	-	-	-	-	-
<b>11785 - HRD COTS</b>	<b>123,856</b>	-	-	-	-	-
366010 - COTS	123,856	-	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>77,323</b>	-	-	-	-	-
366015 - Covenant House	77,323	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>52,732</b>	-	-	-	-	-
366040 - Freedom House	52,732	-	-	-	-	-
<b>11800 - HRD Michigan Veterans Foundation</b>	<b>4,065</b>	-	-	-	-	-
366085 - Michigan Veterans Foundation	4,065	-	-	-	-	-
<b>11801 - HRD NSO 24 Hr Walk In Center</b>	<b>200,133</b>	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	200,133	-	-	-	-	-
<b>11806 - HRD United Community Housing Coalition</b>	<b>263,837</b>	-	-	-	-	-
366115 - United Community Housing Coalition	263,837	-	-	-	-	-
<b>11809 - HRD YWCA - Interim House</b>	<b>41,200</b>	-	-	-	-	-
366130 - YWCA _ Interim House	41,200	-	-	-	-	-
<b>11838 - Cass Community Social Services</b>	<b>247,408</b>	<b>60,789</b>	-	-	-	-
366310 - Cass Community Social Services	247,408	60,789	-	-	-	-
<b>11839 - HRD Operation Get Down</b>	<b>1,163</b>	-	-	-	-	-
366315 - Operation Getdown	1,163	-	-	-	-	-
<b>11882 - HRD DRMM Genesis House</b>	<b>51,078</b>	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	51,078	-	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>177,099</b>	<b>65,789</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
366905 - Matrix Human Services	177,099	65,789	-	-	-	-
<b>11896 - HRD NOAH</b>	<b>144,555</b>	-	-	-	-	-
366920 - NOAH	144,555	-	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	-	<b>2,552,307</b>	<b>2,424,692</b>	<b>2,448,939</b>	<b>2,473,428</b>	<b>2,498,162</b>
364050 - Homeless Public Service	-	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
<b>12420 - HRD Joy-Southfield CDC</b>	<b>34,465</b>	<b>60,789</b>	-	-	-	-
367156 - Joy Southfield CDC	34,465	60,789	-	-	-	-
<b>12708 - HRD Catholic Social Services</b>	<b>75,370</b>	-	-	-	-	-
367175 - Catholic Social Services	75,370	-	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	<b>2,424,692</b>	<b>2,392,056</b>	<b>3,667,849</b>	<b>6,210,621</b>
362009 - Unassigned Projects	-	-	2,424,692	2,392,056	3,667,849	6,210,621
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,376,125</b>	<b>1,562,770</b>	<b>1,741,288</b>	<b>1,769,073</b>	<b>1,797,355</b>	<b>1,826,144</b>
365706 - Neighborhood & Housing Svcs - Homeless Services	-	574,870	757,284	769,841	782,628	795,651
365707 - Programmatic Underwriting - NOF & CDBG	1,376,125	987,900	984,004	999,232	1,014,727	1,030,493
<b>13397 - HRD Teen Hype</b>	<b>25,711</b>	-	-	-	-	-
367227 - Teen Hype	25,711	-	-	-	-	-
<b>13398 - HRD The Yunion</b>	<b>22,052</b>	-	-	-	-	-
367228 - The Yunion	22,052	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>9,459,918</b>	<b>5,211,848</b>	<b>4,220,388</b>	<b>4,759,245</b>	<b>3,816,441</b>	<b>1,615,129</b>
364086 - Mexicantown Mercado Sec 108 Loan	364,629	365,460	28,374	-	-	-
364087 - Garfield II Sec 108 Loan	2,212,437	1,022,933	820,161	1,352,911	454,407	-
364089 - Book Cadillac Sec 108 Loan	767,758	749,267	730,343	177,396	-	-
364090 - Fort Shelby Sec 108 Loan	1,710,353	1,671,615	1,631,970	2,084,580	2,028,600	-
364091 - Woodward Garden Sec 108 Loan	3,882,112	878,481	465,198	472,521	479,822	488,117
364092 - Garfield Geothermal Sec 108 Loan	121,771	119,146	116,321	113,421	110,396	107,271
364093 - Garfield Sugar Hill Sec 108 Loan	400,861	404,946	428,021	558,416	743,216	1,019,741
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>47,324</b>	<b>70,789</b>	-	-	-	-
367232 - Urban Neighborhood Initiatives	47,324	70,789	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13562 - HRD The Youth Connection</b>	<b>105,444</b>	<b>70,789</b>	-	-	-	-
367237 - The Youth Connection	105,444	70,789	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>2,322,505</b>	<b>1,000,000</b>	-	-	-	-
364067 - CDBG Housing Rehabilitation	2,322,505	1,000,000	-	-	-	-
<b>13635 - HRD CDBG Department Allocations</b>	<b>967,349</b>	<b>900,000</b>	-	-	-	-
365004 - General Services Department Allocation	922,222	900,000	-	-	-	-
365006 - PDD Demolition	45,127	-	-	-	-	-
<b>13644 - HRD The Salvation Army</b>	<b>63,864</b>	-	-	-	-	-
364101 - The Salvation Army	63,864	-	-	-	-	-
<b>13646 - HRD YMCA</b>	<b>77,945</b>	-	-	-	-	-
364103 - YMCA	77,945	-	-	-	-	-
<b>13837 - Summer Jobs &amp; Small Business Dev</b>	<b>1,326,294</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,515,000</b>	<b>1,530,150</b>	<b>1,545,452</b>
365007 - Economic Development Summer Jobs Program	1,326,294	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
<b>13840 - SEED</b>	<b>11,922</b>	-	-	-	-	-
363231 - SEED	11,922	-	-	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>3,292,112</b>	-	<b>4,000,000</b>	<b>4,040,000</b>	<b>4,080,400</b>	<b>4,121,204</b>
364113 - Conventional Home Repairs	3,292,112	-	4,000,000	4,040,000	4,080,400	4,121,204
<b>20156 - Siena Literacy Center</b>	<b>123,508</b>	<b>70,789</b>	-	-	-	-
364116 - Siena Literacy Center	123,508	70,789	-	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>2,922,807</b>	<b>3,173,206</b>	<b>3,211,835</b>	<b>3,156,784</b>	<b>3,210,350</b>	<b>3,264,922</b>
361111 - HRD Grants	398,557	-	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,524,251	3,173,206	3,211,835	3,156,784	3,210,350	3,264,922
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,236,038</b>	<b>1,177,189</b>	<b>1,464,302</b>	<b>1,485,071</b>	<b>1,506,176</b>	<b>1,527,627</b>
365705 - Housing Underwriting - Multi Family	663,286	1,177,189	1,464,302	1,485,071	1,506,176	1,527,627
365706 - Neighborhood & Housing Svcs - Homeless Services	572,751	-	-	-	-	-
<b>20338 - DRMM Genesis House II Chicago Appr</b>	<b>114,083</b>	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	114,083	-	-	-	-	-
<b>20339 - DRMM 3rd Street Appr</b>	<b>72,479</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364126 - DRMM 3rd Street	72,479	-	-	-	-	-
<b>20340 - Community Home Support Appr</b>	<b>199,033</b>	-	-	-	-	-
364129 - Community Home Support	199,033	-	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	<b>81,675</b>	<b>82,200</b>	-	-	-	-
361111 - HRD Grants	81,675	82,200	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>117,919</b>	<b>3,222,201</b>	-	-	-	-
361111 - HRD Grants	117,919	3,222,201	-	-	-	-
<b>20545 - FY 18 Ruth Ellis Public Service Program</b>	<b>74,947</b>	-	-	-	-	-
361111 - HRD Grants	74,947	-	-	-	-	-
<b>20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv</b>	<b>(1,000)</b>	-	-	-	-	-
361111 - HRD Grants	(1,000)	-	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>77,513</b>	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	77,513	82,199	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>2,420,360</b>	<b>3,869,415</b>	<b>3,829,303</b>	<b>3,813,498</b>	<b>3,872,603</b>	<b>3,932,745</b>
365110 - Housing Services - Single Family Rehab	2,420,360	3,869,415	3,829,303	3,813,498	3,872,603	3,932,745
<b>20647 - Center For Employment Opportunities</b>	<b>76,222</b>	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	76,222	78,199	-	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>61,895</b>	<b>65,789</b>	-	-	-	-
361111 - HRD Grants	61,895	65,789	-	-	-	-
<b>20695 - HRD Infrastructure</b>	<b>424,155</b>	-	-	-	-	-
361111 - HRD Grants	424,155	-	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>70,369</b>	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	70,369	82,199	-	-	-	-
<b>20793 - Heritage Literacy</b>	<b>62,504</b>	-	-	-	-	-
361111 - HRD Grants	62,504	-	-	-	-	-
<b>20812 - Wayne Metro Public Service</b>	<b>95,507</b>	-	-	-	-	-
361111 - HRD Grants	95,507	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>4,687,112</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360024 - Ser Casa _ GM Partnership	519,932	-	-	-	-	-
360033 - Pittman New Housing	240,803	-	-	-	-	-
360045 - New Amsterdam _ State	1,768,428	-	-	-	-	-
360047 - St. Ignatius Catholic	1,707,861	-	-	-	-	-
360086 - Goodwill Industries_360086	450,088	-	-	-	-	-
<b>20828 - FY 20 for Central City Integrated Health</b>	<b>46,663</b>	-	-	-	-	-
361111 - HRD Grants	46,663	-	-	-	-	-
<b>20830 - Fy 20 For 150 Bagley</b>	<b>980,104</b>	-	-	-	-	-
361111 - HRD Grants	980,104	-	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	<b>53,933</b>	<b>70,789</b>	-	-	-	-
361111 - HRD Grants	53,933	70,789	-	-	-	-
<b>20962 - CDBG Homeless for Motor City Mitten Mission</b>	<b>122,441</b>	-	-	-	-	-
361111 - HRD Grants	122,441	-	-	-	-	-
<b>20982 - Cdbg Drmm Woodward Oasis Shelter</b>	<b>32,663</b>	-	-	-	-	-
361111 - HRD Grants	32,663	-	-	-	-	-
<b>21080 - FY 21 Detroit Food Commons - Economic Development</b>	<b>88,715</b>	-	-	-	-	-
361111 - HRD Grants	88,715	-	-	-	-	-
<b>21082 - Fy 21 Uhc Gratiot Mcdougall- Homeownership Assistan</b>	<b>369,243</b>	-	-	-	-	-
361111 - HRD Grants	369,243	-	-	-	-	-
<b>21083 - Fy 21 Acquisition Land Of Owen Community Empowerm</b>	<b>158,777</b>	-	-	-	-	-
361111 - HRD Grants	158,777	-	-	-	-	-
<b>21091 - Choice Neighborhoods Grant Match</b>	<b>889,618</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,020,000</b>	<b>2,040,200</b>	<b>2,060,602</b>
361111 - HRD Grants	889,618	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
<b>21120 - Family Assistance for Renaissance Men</b>	<b>991</b>	<b>60,789</b>	-	-	-	-
361111 - HRD Grants	991	60,789	-	-	-	-
<b>21121 - Disability Network</b>	<b>1,247</b>	-	-	-	-	-
361111 - HRD Grants	1,247	-	-	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	-	<b>830,568</b>	<b>391,034</b>	<b>398,278</b>	<b>405,667</b>	<b>413,200</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365707 - Programmatic Underwriting - NOF & CDBG	-	830,568	391,034	398,278	405,667	413,200
<b>21218 - CDBG Programmatic Operations</b>	-	<b>1,164,607</b>	<b>1,096,673</b>	<b>1,112,597</b>	<b>1,128,785</b>	<b>1,145,243</b>
361111 - HRD Grants	-	892,958	954,938	968,219	981,712	995,421
365707 - Programmatic Underwriting - NOF & CDBG	-	271,649	141,735	144,378	147,073	149,822
<b>21251 - Brilliant Detroit</b>	-	<b>65,789</b>	-	-	-	-
361111 - HRD Grants	-	65,789	-	-	-	-
<b>21252 - Give Merit</b>	-	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	-	78,199	-	-	-	-
<b>21253 - Detroit Phoenix Center</b>	-	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	-	78,199	-	-	-	-
<b>21254 - Detroit Horsepower</b>	-	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	-	82,199	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>6,291,727</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,689,117</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
361507 - Emergency Solutions Grant - Staff	144,947	340,881	216,204	220,280	224,438	228,679
361508 - Emergency Solutions Grant - Projects	2,544,170	2,693,563	2,666,518	2,809,323	2,865,757	2,923,320
<b>20814 - ESG-CV CARES ACT funds</b>	<b>3,602,610</b>	-	-	-	-	-
360089 - Mercy Education_360089	3,602,610	-	-	-	-	-
<b>2003 - Section 108 Loans - Developments</b>	<b>1,435,595</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>1,435,595</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	1,435,595	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>97,940</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>97,940</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	97,940	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>620,056</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>620,056</b>	-	-	-	-	-
360010 - Administration_360010	8,114	-	-	-	-	-
361111 - HRD Grants	611,942	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2104 - Health Grants Fund</b>	<b>284,927</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>276,889</b>	-	-	-	-	-
360096 - St Patrick Senior Center_360096	276,889	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>8,038</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
361111 - HRD Grants	8,038	107,321	101,954	103,993	106,073	108,194
<b>2106 - Mayor's Office Grants Fund</b>	<b>55,924</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit (</b>	<b>55,924</b>	-	-	-	-	-
361111 - HRD Grants	55,924	-	-	-	-	-
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>6,187,828</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>1,670,818</b>	-	-	-	-	-
361111 - HRD Grants	1,670,818	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>2,627,185</b>	-	-	-	-	-
361111 - HRD Grants	2,627,185	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>502,860</b>	-	-	-	-	-
361111 - HRD Grants	502,860	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Home Production HHP- Grant</b>	<b>204,014</b>	-	-	-	-	-
361111 - HRD Grants	204,014	-	-	-	-	-
<b>21104 - Lead Health Safety-2022 Grant</b>	<b>31,007</b>	-	-	-	-	-
361111 - HRD Grants	31,007	-	-	-	-	-
<b>21153 - Medicaid CHIP Community Development Lead Hazard Cc</b>	<b>1,040,118</b>	-	-	-	-	-
361111 - HRD Grants	1,040,118	-	-	-	-	-
<b>21154 - Lead Health Safety-2023</b>	<b>100,458</b>	-	-	-	-	-
361111 - HRD Grants	100,458	-	-	-	-	-
<b>21223 - Fy22 Lead-Based Paint Hazard Reduction Grant</b>	<b>11,368</b>	-	-	-	-	-
361111 - HRD Grants	11,368	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,161,667</b>	-	-	-	-	-
<b>20670 - FCO CBO Home Repair Program</b>	<b>673,306</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	672,751	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364136 - Senior Home Repair	555	-	-	-	-	-
<b>20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through</b>	<b>471,534</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	471,534	-	-	-	-	-
<b>21106 - Sales Proceeds For Snf Homes</b>	<b>1,016,828</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,016,828	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>23,411,155</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>4,168,437</b>	-	-	-	-	-
361111 - HRD Grants	4,168,437	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>8,121,936</b>	-	-	-	-	-
360089 - Mercy Education_360089	6,312	-	-	-	-	-
361111 - HRD Grants	8,114,763	-	-	-	-	-
364136 - Senior Home Repair	861	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>1,345,496</b>	-	-	-	-	-
361111 - HRD Grants	1,345,496	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>46,955</b>	-	-	-	-	-
361111 - HRD Grants	46,955	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>4,572,353</b>	-	-	-	-	-
361111 - HRD Grants	446,025	-	-	-	-	-
364136 - Senior Home Repair	266	-	-	-	-	-
366003 - ARPA Renew Detroit Program	4,126,062	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>114,778</b>	-	-	-	-	-
361111 - HRD Grants	114,778	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>3,966,127</b>	-	-	-	-	-
361111 - HRD Grants	3,748,239	-	-	-	-	-
365100 - Housing & Revitalization Planning	217,888	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>1,075,074</b>	-	-	-	-	-
361111 - HRD Grants	1,075,074	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>178,913</b>	<b>1,000,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20507 - CoD Capital Projects</b>	<b>178,913</b>	<b>1,000,000</b>	-	-	-	-
360131 - Real Estate Services	178,913	1,000,000	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>3,291,785</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
<b>10821 - HRD HOME</b>	<b>2,222,516</b>	<b>8,778,336</b>	<b>8,256,388</b>	<b>8,483,409</b>	<b>8,654,553</b>	<b>8,829,124</b>
363001 - HOME CHDO Project Financing	2,222,516	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
<b>13171 - HRD HOME Administration</b>	<b>950,437</b>	<b>975,370</b>	<b>917,374</b>	<b>934,251</b>	<b>951,460</b>	<b>969,009</b>
365160 - HOME Administration	950,437	975,370	917,374	934,251	951,460	969,009
<b>20991 - Home-ARP Project Costs</b>	<b>118,832</b>	-	-	-	-	-
360102 - HOME ARP	118,832	-	-	-	-	-
<b>37 - Detroit Police Department</b>	<b>379,699,941</b>	<b>388,831,178</b>	<b>441,675,719</b>	<b>434,600,925</b>	<b>444,871,939</b>	<b>457,900,748</b>
<b>1000 - General Fund</b>	<b>356,764,301</b>	<b>370,731,109</b>	<b>424,264,420</b>	<b>416,841,397</b>	<b>426,757,215</b>	<b>439,423,728</b>
<b>00321 - Police Secret Service Fund</b>	<b>90,148</b>	<b>146,250</b>	<b>58,401</b>	<b>58,985</b>	<b>59,575</b>	<b>60,171</b>
370740 - Secret Service Operation	90,148	146,250	58,401	58,985	59,575	60,171
<b>00380 - Police Grant Contributions</b>	<b>633,003</b>	<b>2,096,090</b>	<b>2,025,226</b>	<b>2,045,478</b>	<b>2,065,933</b>	<b>2,086,592</b>
370710 - Grant Contribution-Cash	633,003	2,096,090	2,025,226	2,045,478	2,065,933	2,086,592
<b>09112 - Police Enhanced E-911</b>	<b>(11,882)</b>	-	-	-	-	-
370700 - E-911 Improvements	(11,882)	-	-	-	-	-
<b>11041 - Police Technology Bureau</b>	<b>(474)</b>	-	-	-	-	-
372320 - Emergency Communications	(474)	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>(40,484)</b>	-	-	-	-	-
371111 - Police Grants	(40,484)	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	<b>79,850,905</b>	<b>91,447,481</b>	<b>100,572,929</b>	<b>102,530,542</b>	<b>104,507,231</b>	<b>107,557,954</b>
370040 - Planning and Inspection	14,071	-	-	-	-	-
370430 - Office of the Dep Chief-Criminal Investigation	2,106,192	1,600,603	3,265,973	3,331,571	3,398,758	3,467,578
370440 - Narcotics Enforcement Section	21,513,308	41,959,598	45,985,259	47,228,066	48,504,664	50,063,291
370500 - Homicide	25,846,848	29,555,857	31,556,477	31,794,723	32,011,111	32,818,278
370525 - Tactical Support	17,007,155	16,310,767	17,693,566	18,060,728	18,432,562	18,995,092
370568 - Records and Identification	13,231,089	2,020,656	2,071,654	2,115,454	2,160,136	2,213,715

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372012 - 7th Precinct	2,766	-	-	-	-	-
372024 - 9th Precinct	117,492	-	-	-	-	-
372028 - 4th Precinct	11,985	-	-	-	-	-
<b>25372 - Police Emergency Response</b>	<b>189,715,622</b>	<b>185,532,493</b>	<b>220,157,260</b>	<b>211,514,481</b>	<b>217,128,098</b>	<b>224,183,733</b>
370020 - Office of the Chief	13,617	-	-	-	-	-
370095 - Gaming Unit	4,467,902	2,582,996	2,915,422	3,003,340	3,094,000	3,199,971
370140 - Police Human Resources	3,201	-	-	-	-	-
370440 - Narcotics Enforcement Section	90,217	-	-	-	-	-
370467 - Criminal Investigations	4,027	-	-	-	-	-
370500 - Homicide	17,599	-	-	-	-	-
370525 - Tactical Support	(51,204)	-	-	-	-	-
370600 - Fiscal Operations	3,930	-	-	-	-	-
370686 - Training Section	19,084	-	-	-	-	-
370687 - Detroit Detention Center	57,340	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,818,166	690,185	3,212,362	3,319,287	3,430,125	3,545,025
372005 - Incident Response	121,677	9,675,505	10,780,000	11,033,136	11,292,974	11,577,685
372011 - Central District	13,342,008	10,262,509	11,295,611	11,486,322	11,677,334	11,994,132
372012 - 7th Precinct	11,774,734	12,268,595	14,093,589	14,467,216	14,850,344	15,338,240
372013 - 5th Precinct	12,655,266	12,947,321	14,794,939	15,193,106	15,601,691	16,116,349
372014 - 8th Precinct	18,149,755	18,317,990	23,721,813	19,565,859	20,130,641	20,819,236
372016 - 2nd Precinct	14,792,185	13,284,024	15,618,440	16,021,051	16,433,345	16,969,022
372017 - 12th Precinct	15,263,044	17,359,189	22,135,583	17,953,759	18,492,825	19,132,353
372018 - 6th Precinct	16,233,131	15,841,485	17,541,261	18,030,469	18,533,286	19,151,372
372019 - 10th Precinct	14,980,557	13,273,293	14,765,598	15,153,869	15,551,860	16,061,807
372023 - 11th Precinct	16,268,252	12,925,184	14,527,193	14,899,568	15,280,790	15,778,376
372024 - 9th Precinct	20,542,466	17,188,204	22,787,843	18,587,145	19,105,177	19,750,797
372026 - Citizens Patrol	175,010	194,127	215,780	218,749	221,766	224,833
372028 - 4th Precinct	15,834,548	14,135,494	15,488,678	15,903,582	16,329,239	16,867,610

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372029 - 3rd Precinct	13,127,835	14,586,392	16,263,148	16,678,023	17,102,701	17,656,925
372290 - Office of the Asst Chief-Administration	9,219	-	-	-	-	-
372365 - Crime Control Strategies Section	4,023	-	-	-	-	-
372376 - Communications Operations	(1,968)	-	-	-	-	-
<b>25373 - Public Services</b>	<b>15,913,056</b>	<b>15,689,480</b>	<b>23,528,931</b>	<b>20,943,281</b>	<b>21,368,508</b>	<b>21,837,319</b>
370090 - Transit Police Operations	-	-	4,838,061	5,000,255	5,168,530	5,343,123
370570 - Victims Assistance	566,246	715,376	777,093	791,704	806,607	821,808
370676 - Police Fleet Management	4,046	-	-	-	-	-
370677 - Facilities Management Section	1,615	-	-	-	-	-
370686 - Training Section	11,604	-	-	-	-	-
370687 - Detroit Detention Center	15,329,107	14,974,104	17,913,777	15,151,322	15,393,371	15,672,388
372017 - 12th Precinct	439	-	-	-	-	-
<b>28370 - Community Engagement - Police</b>	<b>4,789,155</b>	<b>4,829,524</b>	<b>5,069,598</b>	<b>5,200,659</b>	<b>5,335,385</b>	<b>5,494,021</b>
370078 - Police Community Services	4,789,155	4,829,524	5,069,598	5,200,659	5,335,385	5,494,021
<b>28371 - Executive Protection Unit</b>	<b>2,138,861</b>	<b>2,483,229</b>	<b>2,630,276</b>	<b>2,707,114</b>	<b>2,786,235</b>	<b>2,881,202</b>
370060 - Executive Protection	2,138,861	2,483,229	2,630,276	2,707,114	2,786,235	2,881,202
<b>29370 - Police Department Administration</b>	<b>27,996,639</b>	<b>38,228,337</b>	<b>37,690,715</b>	<b>38,577,309</b>	<b>39,490,583</b>	<b>40,503,501</b>
370020 - Office of the Chief	5,713,788	2,930,736	3,078,127	3,156,843	3,237,858	3,327,500
370040 - Planning and Inspection	1,341,038	3,166,734	3,349,956	3,448,191	3,549,733	3,658,299
370047 - Police Legal Advisor	1,247,780	1,472,312	1,677,704	1,720,055	1,763,612	1,810,887
370072 - Disciplinary Admin Unit	4,599,093	4,762,298	5,019,014	5,174,765	5,335,722	5,515,742
370078 - Police Community Services	86	-	-	-	-	-
370140 - Police Human Resources	4,406,470	17,342,939	11,414,327	11,626,747	11,845,983	12,076,818
370400 - Twelfth Precinct_370400	2,000	-	-	-	-	-
370500 - Homicide	6,959	-	-	-	-	-
370565 - Crime Scene Services	6,189	-	-	-	-	-
370568 - Records and Identification	5,574	-	-	-	-	-
370590 - Fiscal Operations - Admin	2,520,941	1,634,992	1,902,391	1,958,362	2,016,096	2,081,407

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370686 - Training Section	6,638,428	5,563,312	9,019,329	9,215,275	9,416,158	9,657,897
370687 - Detroit Detention Center	(1,134)	-	-	-	-	-
372019 - 10th Precinct	1,014	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	650,887	397,906	421,303	431,474	441,934	452,694
372390 - Budget Police	857,526	957,108	1,808,564	1,845,597	1,883,487	1,922,257
<b>29371 - Policing Services Infrastructure</b>	<b>35,689,751</b>	<b>30,278,225</b>	<b>32,531,084</b>	<b>33,263,548</b>	<b>34,015,667</b>	<b>34,819,235</b>
370210 - Police Medical	1,290,764	1,325,218	1,565,090	1,591,356	1,618,115	1,648,134
370675 - Resource Management Division	8,881,444	7,095,342	8,124,586	8,314,479	8,510,240	8,719,267
370676 - Police Fleet Management	1,534,507	2,598,545	2,707,798	2,768,583	2,830,979	2,903,691
372016 - 2nd Precinct	5,517	-	-	-	-	-
372023 - 11th Precinct	4,927	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	9,970,263	2,297,724	3,215,671	3,287,828	3,361,776	3,442,958
372376 - Communications Operations	14,002,330	16,961,396	16,917,939	17,301,302	17,694,557	18,105,185
<b>2110 - Police Grants Fund</b>	<b>5,821,098</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>65,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	65,250	-	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>37,787</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	37,787	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>106,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	106,656	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction</b>	<b>53,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	53,097	-	-	-	-	-
<b>20737 - VOCA FY 21</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	110	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>23,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	23,475	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>2,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	2,158	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20908 - VOCA FY 22</b>	<b>125,932</b>	-	-	-	-	-
371111 - Police Grants	125,932	-	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>1,935</b>	-	-	-	-	-
371111 - Police Grants	1,935	-	-	-	-	-
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	<b>38,174</b>	-	-	-	-	-
371111 - Police Grants	38,174	-	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>23,675</b>	-	-	-	-	-
371111 - Police Grants	23,675	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>145,826</b>	-	-	-	-	-
371111 - Police Grants	145,826	-	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>23,249</b>	-	-	-	-	-
371111 - Police Grants	23,249	-	-	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>	<b>17,690</b>	-	-	-	-	-
371111 - Police Grants	17,690	-	-	-	-	-
<b>20918 - STOP</b>	<b>16,412</b>	-	-	-	-	-
371111 - Police Grants	16,412	-	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>	<b>305,825</b>	-	-	-	-	-
371111 - Police Grants	305,825	-	-	-	-	-
<b>20997 - 2021 Community Policing Development Crisis Interventio</b>	<b>45,259</b>	-	-	-	-	-
371111 - Police Grants	45,259	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	<b>22,431</b>	-	-	-	-	-
371111 - Police Grants	22,431	-	-	-	-	-
<b>21068 - VOCA FY23</b>	<b>430,053</b>	-	-	-	-	-
371111 - Police Grants	430,053	-	-	-	-	-
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	<b>2,673</b>	-	-	-	-	-
371111 - Police Grants	2,673	-	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	<b>27,296</b>	-	-	-	-	-
371111 - Police Grants	27,296	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>2,253,986</b>	-	-	-	-	-
371111 - Police Grants	2,253,986	-	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	<b>37,819</b>	-	-	-	-	-
371111 - Police Grants	37,819	-	-	-	-	-
<b>21094 - 2021 Bja Fy21 Byrne Criminal Justice Innovation Program</b>	<b>55,614</b>	-	-	-	-	-
371111 - Police Grants	55,614	-	-	-	-	-
<b>21100 - 2021 Bja Fy21 Smart Policing Initiative</b>	<b>57,554</b>	-	-	-	-	-
371111 - Police Grants	57,554	-	-	-	-	-
<b>21114 - Bja Fy20 Solicited- Operation Legend</b>	<b>219,426</b>	-	-	-	-	-
371111 - Police Grants	219,426	-	-	-	-	-
<b>21150 - Byrne Discretionary Community Project Grant - Ceasefire</b>	<b>40,120</b>	-	-	-	-	-
371111 - Police Grants	40,120	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	-	<b>351,386</b>	-	-	-	-
371111 - Police Grants	-	351,386	-	-	-	-
<b>21192 - VOCA FY24</b>	-	<b>1,160,953</b>	-	-	-	-
371111 - Police Grants	-	1,160,953	-	-	-	-
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	-	<b>50,020</b>	-	-	-	-
371111 - Police Grants	-	50,020	-	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	-	<b>941,820</b>	-	-	-	-
371111 - Police Grants	-	941,820	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	-	<b>150,001</b>	-	-	-	-
371111 - Police Grants	-	150,001	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY24</b>	-	<b>3,834,881</b>	-	-	-	-
371111 - Police Grants	-	3,834,881	-	-	-	-
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	-	<b>114,177</b>	-	-	-	-
371111 - Police Grants	-	114,177	-	-	-	-
<b>21199 - Operation Stonegarden FY24</b>	-	<b>35,014</b>	-	-	-	-
371111 - Police Grants	-	35,014	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	-	83,265	-	-	-	-
371111 - Police Grants	-	83,265	-	-	-	-
<b>21216 - Body-Worn Camera Policy &amp; Implementation Grant</b>	1,641,615	-	-	-	-	-
371111 - Police Grants	1,641,615	-	-	-	-	-
<b>21299 - VOCA FY25</b>	-	-	858,969	876,148	893,671	911,544
371111 - Police Grants	-	-	858,969	876,148	893,671	911,544
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	-	155,576	158,688	161,862	165,100
371111 - Police Grants	-	-	155,576	158,688	161,862	165,100
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	-	3,839,469	3,916,259	3,994,585	4,074,477
371111 - Police Grants	-	-	3,839,469	3,916,259	3,994,585	4,074,477
<b>21302 - ATPA South East Auto Theft Team FY25</b>	-	-	119,382	121,770	124,206	126,690
371111 - Police Grants	-	-	119,382	121,770	124,206	126,690
<b>21303 - STOP – Culturally Specific Underserved Grant FY25</b>	-	-	113,623	115,895	118,213	120,577
371111 - Police Grants	-	-	113,623	115,895	118,213	120,577
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Se</b>	-	-	177,934	181,493	185,123	188,825
371111 - Police Grants	-	-	177,934	181,493	185,123	188,825
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	-	1,097,679	1,119,633	1,142,026	1,164,867
371111 - Police Grants	-	-	1,097,679	1,119,633	1,142,026	1,164,867
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	-	350,575	357,587	364,739	372,034
371111 - Police Grants	-	-	350,575	357,587	364,739	372,034
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	-	62,381	63,629	64,902	66,200
371111 - Police Grants	-	-	62,381	63,629	64,902	66,200
<b>21308 - Operation Stonegarden FY25</b>	-	-	34,931	35,630	36,343	37,070
371111 - Police Grants	-	-	34,931	35,630	36,343	37,070
<b>2601 - Drug Law Enforcement Fund</b>	1,739,067	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>00648 - Police Enhanced Drug Enforcement Program</b>	1,739,067	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
370760 - Narcotics Forfeiture Activity	1,739,067	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>2602 - Federal Forfeitures Funds</b>	33,170	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>12584 - Police Federal Forfeiture</b>	<b>33,170</b>	-	-	-	-	-
370775 - Federal Forfeiture	33,170	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>12,265,404</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
<b>09112 - Police Enhanced E-911</b>	<b>8,049,596</b>	<b>5,215,770</b>	<b>4,800,000</b>	<b>4,896,000</b>	<b>4,993,920</b>	<b>5,093,799</b>
370700 - E-911 Improvements	8,049,596	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
<b>20599 - Towing Operations</b>	<b>11,326</b>	-	-	-	-	-
370680 - Towing Operations	11,326	-	-	-	-	-
<b>25374 - Police Towing Operations</b>	<b>3,645,559</b>	<b>2,090,403</b>	<b>4,018,000</b>	<b>4,098,360</b>	<b>4,180,328</b>	<b>4,263,935</b>
370680 - Towing Operations	3,645,559	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
<b>28372 - Public Acts 301-302 Training</b>	<b>558,923</b>	<b>310,830</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>
370750 - Public Acts 301-302 Training	558,923	310,830	547,000	557,940	569,099	580,481
<b>4503 - General Obligation Bond Fund</b>	<b>2,646,861</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>2,432,157</b>	-	-	-	-	-
370675 - Resource Management Division	2,382,165	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	49,991	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>214,704</b>	-	-	-	-	-
370675 - Resource Management Division	214,704	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>430,040</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>430,040</b>	-	-	-	-	-
372014 - 8th Precinct	430,040	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>2,550,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>2,550,000</b>	-	-	-	-
370675 - Resource Management Division	-	2,550,000	-	-	-	-
<b>38 - Public Lighting Department</b>	<b>17,423,625</b>	<b>18,840,909</b>	<b>20,565,060</b>	<b>20,746,266</b>	<b>20,929,296</b>	<b>21,114,168</b>
<b>1000 - General Fund</b>	<b>17,084,831</b>	<b>16,709,812</b>	<b>18,065,060</b>	<b>18,246,266</b>	<b>18,429,296</b>	<b>18,614,168</b>
<b>29380 - Public Lighting - Administration</b>	<b>17,084,831</b>	<b>16,709,812</b>	<b>18,065,060</b>	<b>18,246,266</b>	<b>18,429,296</b>	<b>18,614,168</b>
380010 - PLD Administration	17,084,831	7,306,549	7,661,797	7,738,970	7,816,927	7,895,675
380011 - PLA Contributions for Operations	-	9,403,263	10,403,263	10,507,296	10,612,369	10,718,493

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>338,794</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>338,794</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
381100 - PLD Decommissioning	338,794	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>43 - Planning &amp; Development Department</b>	<b>12,405,774</b>	<b>6,761,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
<b>1000 - General Fund</b>	<b>3,379,633</b>	<b>5,411,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
<b>26430 - Arts &amp; Culture Opportunities</b>	<b>(16,749)</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	(16,749)	-	-	-	-	-
<b>29430 - PDD Administration</b>	<b>3,396,382</b>	<b>5,411,452</b>	<b>5,257,194</b>	<b>5,354,131</b>	<b>5,452,989</b>	<b>5,553,797</b>
433100 - Planning & Development Operations	3,396,382	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
<b>2001 - Block Grant</b>	<b>1,465,990</b>	-	-	-	-	-
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>1,465,990</b>	-	-	-	-	-
433110 - Planning & Development CDBG	1,465,990	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>346,987</b>	-	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>341,810</b>	-	-	-	-	-
431111 - PDD Grants	341,810	-	-	-	-	-
<b>21133 - Tactical Preservation Design Grant</b>	<b>5,177</b>	-	-	-	-	-
431111 - PDD Grants	5,177	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>158,364</b>	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>158,364</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	158,364	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>6,541,308</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>6,541,308</b>	-	-	-	-	-
433100 - Planning & Development Operations	6,541,308	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; E</b>	<b>509,707</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>	<b>509,707</b>	-	-	-	-	-
433100 - Planning & Development Operations	509,707	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,785</b>	<b>1,350,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,785</b>	<b>1,350,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
433100 - Planning & Development Operations	3,785	1,350,000	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,448,317</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>1000 - General Fund</b>	<b>1,396,307</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>1,396,307</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
450010 - DAH Administration	1,396,307	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>52,009</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>52,009</b>	-	-	-	-	-
450010 - DAH Administration	52,009	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>90,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>90,000</b>	-	-	-	-
450010 - DAH Administration	-	90,000	-	-	-	-
<b>47 - General Services Department</b>	<b>179,587,129</b>	<b>136,908,852</b>	<b>113,101,247</b>	<b>96,035,655</b>	<b>98,151,673</b>	<b>100,284,580</b>
<b>1000 - General Fund</b>	<b>83,569,490</b>	<b>82,738,537</b>	<b>74,570,857</b>	<b>75,900,526</b>	<b>77,742,569</b>	<b>79,597,182</b>
<b>00133 - Management 133</b>	<b>(152)</b>	-	-	-	-	-
390010 - General Administration And Program Development	(152)	-	-	-	-	-
<b>11656 - Recreation Management</b>	<b>(5,625)</b>	-	-	-	-	-
395150 - Recreation Administration	(5,625)	-	-	-	-	-
<b>11825 - GSD Administration</b>	<b>(1,939)</b>	-	-	-	-	-
470005 - General Services Administration	(12)	-	-	-	-	-
470007 - Administrative Support Unit	(1,928)	-	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>(0)</b>	-	-	-	-	-
470010 - Facilities Management	(0)	-	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>(541)</b>	-	-	-	-	-
472200 - Recreation Operations	(541)	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>(2,069)</b>	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(2,069)	-	-	-	-	-
<b>20435 - Pistons Basketball Court Improvements</b>	<b>557,520</b>	-	-	-	-	-
395150 - Recreation Administration	557,520	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20861 - Wayne County park Millage Funding FY2018/2019</b>	<b>174,500</b>	-	-	-	-	-
472200 - Recreation Operations	174,500	-	-	-	-	-
<b>20946 - Wayne County Park Millage Funding Fy2019-2021</b>	<b>373,613</b>	-	-	-	-	-
472200 - Recreation Operations	373,613	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>2,449,704</b>	<b>7,493,239</b>	<b>5,564,156</b>	<b>5,656,051</b>	<b>5,749,661</b>	<b>5,845,017</b>
470039 - Detroit Animal Care & Control	2,449,704	7,493,239	5,564,156	5,656,051	5,749,661	5,845,017
<b>26470 - Parks and Public Space Management</b>	<b>19,375,343</b>	<b>24,805,915</b>	<b>22,169,450</b>	<b>22,869,180</b>	<b>24,071,861</b>	<b>25,277,530</b>
470011 - Landscape Design	1,987,345	2,645,312	1,802,063	1,831,394	1,861,268	1,891,692
470012 - Park Development	2,811,881	1,640,596	1,312,599	1,332,103	1,351,943	1,372,121
470110 - Street Maintenance Garage - Street Fund	7,643	-	-	-	-	-
470120 - Fire Apparatus Garage	1,745	-	-	-	-	-
470197 - Grounds Trash	10,994	-	-	-	-	-
470198 - Grounds Maintenance	9,887,821	13,523,299	12,933,884	13,094,486	13,257,375	13,422,586
470199 - Grounds Maintenance Seasonals	3,576,142	2,873,448	2,025,319	2,007,716	1,989,762	1,971,448
470400 - Freeway Maintenance	2,925	-	-	-	-	-
472180 - Floriculture	1,088,846	623,260	595,585	603,481	611,513	619,683
472290 - Unified Greenway Partnership	-	3,500,000	3,500,000	4,000,000	5,000,000	6,000,000
<b>27470 - Recreation - GSD</b>	<b>21,048,106</b>	<b>17,966,343</b>	<b>14,567,445</b>	<b>14,724,943</b>	<b>14,885,015</b>	<b>15,047,708</b>
472180 - Floriculture	149,132	251,500	-	-	-	-
472200 - Recreation Operations	14,730,777	7,732,759	6,620,460	6,704,219	6,789,200	6,875,423
472230 - Recreation Center Operations	5,400,691	7,736,974	6,076,996	6,139,266	6,202,745	6,267,456
472240 - Recreation Center Seasonal	117,381	808,541	569,436	564,892	560,256	555,528
472260 - Recreation Community Based Programming	650,124	847,879	808,535	817,233	826,035	834,942
472280 - Arts Culture & Entrepreneurship	-	588,690	492,018	499,333	506,779	514,359
<b>29470 - GSD Shared Services</b>	<b>36,160,723</b>	<b>29,490,774</b>	<b>29,867,158</b>	<b>30,212,420</b>	<b>30,562,186</b>	<b>30,916,525</b>
470005 - General Services Administration	42,729	-	-	-	-	-
470007 - Administrative Support Unit	5,712	-	-	-	-	-
470010 - Facilities Management	9,481,949	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470020 - Building Services	3,423,081	4,295,237	5,717,179	5,778,774	5,841,108	5,904,190
470035 - Security	1,546,113	1,062,539	2,429,036	2,456,811	2,484,957	2,513,479
470100 - Fleet Management	14,817,339	15,060,374	13,992,864	14,153,973	14,317,152	14,482,432
470106 - Detroit Wayne Joint Building Authority	77,865	80,873	82,802	84,363	85,955	87,578
470115 - 36th District Court Madison Center	4,765,847	6,216,079	5,697,696	5,754,673	5,812,219	5,870,341
470120 - Fire Apparatus Garage	2,000,088	2,775,672	1,947,581	1,983,826	2,020,795	2,058,505
<b>29471 - GSD - Administration</b>	<b>3,440,308</b>	<b>2,982,266</b>	<b>2,402,648</b>	<b>2,437,932</b>	<b>2,473,846</b>	<b>2,510,402</b>
470005 - General Services Administration	2,264,947	2,316,250	1,714,965	1,741,436	1,768,407	1,795,887
470007 - Administrative Support Unit	418,359	461,250	455,512	460,068	464,668	469,315
470009 - Property Management	757,002	-	-	-	-	-
472210 - Office of Sustainability	-	204,766	232,171	236,428	240,771	245,200
<b>1003 - Blight Remediation Fund</b>	<b>8,103,211</b>	<b>19,340,257</b>	<b>17,534,264</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>8,103,211</b>	<b>13,340,257</b>	<b>11,173,737</b>	-	-	-
470198 - Grounds Maintenance	1,503,678	-	-	-	-	-
472120 - Neighborhood Trades Unit	-	5,061,401	3,477,737	-	-	-
472130 - Corridor Trades Unit	2,047,653	1,056,890	1,567,686	-	-	-
472140 - City Walls Mural Program	399,929	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,369,785	5,900,000	4,883,019	-	-	-
472170 - Graffiti Removal	782,167	921,966	845,295	-	-	-
<b>26470 - Parks and Public Space Management</b>	-	<b>6,000,000</b>	<b>6,360,527</b>	-	-	-
470400 - Freeway Maintenance	-	6,000,000	6,360,527	-	-	-
<b>2103 - General Services Department Grants Fund</b>	<b>4,720,410</b>	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>3,871,215</b>	-	-	-	-	-
471111 - GSD Grants	3,871,215	-	-	-	-	-
<b>20764 - FY19 MDNR-Perrien Park-TF19-0031</b>	<b>194,208</b>	-	-	-	-	-
471111 - GSD Grants	194,208	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>89,721</b>	-	-	-	-	-
471111 - GSD Grants	89,721	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20966 - Resilient Park Access Grant</b>	<b>5,000</b>	-	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoration</b>	<b>238,221</b>	-	-	-	-	-
471111 - GSD Grants	238,221	-	-	-	-	-
<b>21108 - Meade Cut-Through &amp; Knapp Library Connection Grant</b>	<b>322,045</b>	-	-	-	-	-
471111 - GSD Grants	322,045	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>376,247</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	<b>(7,496)</b>	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(7,496)	-	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>(7,382)</b>	-	-	-	-	-
471111 - GSD Grants	(7,382)	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>65,974</b>	-	-	-	-	-
471111 - GSD Grants	65,974	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>(512)</b>	-	-	-	-	-
471111 - GSD Grants	(512)	-	-	-	-	-
<b>20973 - Meet Up And Eat Up Plus</b>	<b>1,645</b>	-	-	-	-	-
471111 - GSD Grants	1,645	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>38,600</b>	-	-	-	-	-
471111 - GSD Grants	38,600	-	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	<b>212,068</b>	-	-	-	-	-
471111 - GSD Grants	212,068	-	-	-	-	-
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	<b>73,350</b>	-	-	-	-	-
471111 - GSD Grants	73,350	-	-	-	-	-
<b>21189 - Summer Food Service Program 2024</b>	-	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
<b>21190 - Child &amp; Adult Care Food Program FY24</b>	-	<b>700,000</b>	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	-	-	<b>350,000</b>	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	-	-	350,000	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	-	-	<b>700,000</b>	-	-	-
471111 - GSD Grants	-	-	700,000	-	-	-
<b>3301 - Major Street</b>	<b>12,173,051</b>	<b>16,078,316</b>	<b>13,966,981</b>	<b>14,073,360</b>	<b>14,263,398</b>	<b>14,456,421</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>(5,436)</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	(5,436)	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>7,792,921</b>	<b>11,106,266</b>	<b>9,151,391</b>	<b>9,194,652</b>	<b>9,320,620</b>	<b>9,448,605</b>
470198 - Grounds Maintenance	50,715	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	3,762,860	5,569,226	5,512,062	5,500,714	5,571,105	5,642,528
470300 - Median Grass Cutting	1,136,363	2,324,054	2,010,062	2,034,302	2,058,905	2,083,875
470400 - Freeway Maintenance	1,255,490	958,834	1,121,118	1,141,954	1,163,204	1,184,878
470402 - Freeway Maintenance Seasonals	1,587,493	2,254,152	508,149	517,682	527,406	537,324
<b>29470 - GSD Shared Services</b>	<b>4,385,566</b>	<b>4,972,050</b>	<b>4,815,590</b>	<b>4,878,708</b>	<b>4,942,778</b>	<b>5,007,816</b>
470100 - Fleet Management	5,818	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,379,748	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
<b>3401 - Solid Waste Management</b>	<b>4,563,580</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
<b>29470 - GSD Shared Services</b>	<b>4,563,580</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
470101 - Solid Waste Fleet	4,563,580	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
<b>3601 - General Grants</b>	<b>3,886</b>	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>3,886</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	3,886	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>49,443</b>	-	-	-	-	-
<b>20944 - Detroit Public Art Fund</b>	<b>49,443</b>	-	-	-	-	-
472280 - Arts Culture & Entrepreneurship	49,443	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>36,099,869</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>8,239</b>	-	-	-	-	-
472210 - Office of Sustainability	8,239	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>1,839,133</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470010 - Facilities Management	1,839,133	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>11,455,709</b>	-	-	-	-	-
470012 - Park Development	11,455,709	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>15,189,995</b>	-	-	-	-	-
470010 - Facilities Management	12,521	-	-	-	-	-
472120 - Neighborhood Trades Unit	18,178	-	-	-	-	-
472130 - Corridor Trades Unit	15,088,402	-	-	-	-	-
472150 - DLBA Grounds Maintenance	70,894	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>2,426,530</b>	-	-	-	-	-
470012 - Park Development	362,150	-	-	-	-	-
472130 - Corridor Trades Unit	271,516	-	-	-	-	-
472150 - DLBA Grounds Maintenance	1,746,370	-	-	-	-	-
472200 - Recreation Operations	46,494	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	<b>5,180,263</b>	-	-	-	-	-
470012 - Park Development	5,180,263	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>25,374,790</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>6,291,185</b>	-	-	-	-	-
470010 - Facilities Management	2,023,165	-	-	-	-	-
470012 - Park Development	3,518,700	-	-	-	-	-
470100 - Fleet Management	742,268	-	-	-	-	-
472200 - Recreation Operations	7,052	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>19,083,605</b>	-	-	-	-	-
470010 - Facilities Management	9,855,360	-	-	-	-	-
470012 - Park Development	3,768,612	-	-	-	-	-
470100 - Fleet Management	5,459,633	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	<b>493,811</b>	-	-	-	-	-
<b>20327 - COD Public Safety Facilities GO Bond Projects 20317</b>	<b>26,474</b>	-	-	-	-	-
470010 - Facilities Management	26,474	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>467,336</b>	-	-	-	-	-
470012 - Park Development	467,336	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; E</b>	<b>176,953</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>	<b>176,953</b>	-	-	-	-	-
470012 - Park Development	176,953	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,882,388</b>	<b>12,000,000</b>	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>656,329</b>	-	-	-	-	-
470100 - Fleet Management	656,329	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,226,059</b>	<b>12,000,000</b>	-	-	-	-
470010 - Facilities Management	1,057,715	-	-	-	-	-
470012 - Park Development	2,115,859	1,000,000	-	-	-	-
470100 - Fleet Management	52,486	10,000,000	-	-	-	-
472290 - Unified Greenway Partnership	-	1,000,000	-	-	-	-
<b>48 - Water Department</b>	<b>189,273,424</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
<b>1000 - General Fund</b>	<b>1,405</b>	-	-	-	-	-
<b>29281 - Workforce Management</b>	<b>1,405</b>	-	-	-	-	-
481001 - WDWSD-R Chief Exec Officer	1,405	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>973,418</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>973,418</b>	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	973,418	-	-	-	-	-
<b>5720 - DWSD-R - Water</b>	<b>112,237,189</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
<b>20166 - WDWSD-R Administration</b>	<b>837,784</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>
481001 - WDWSD-R Chief Exec Officer	667,948	649,500	649,500	649,500	649,500	649,500
481601 - WDWSD- R BOWC	169,836	180,700	180,700	180,700	180,700	180,700
<b>20167 - WDWSD-R Operations</b>	<b>22,992,919</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>
482223 - WDWSD-R Stormwater Drainage	582,488	1,062,000	1,062,000	1,062,000	1,062,000	1,062,000
482401 - WDWSD-R Deputy Director Administration	1,545,122	-	-	-	-	-
482411 - WDWSD-R Field Engineering	2,643,102	5,208,400	5,208,400	5,208,400	5,208,400	5,208,400

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
482421 - WDWSD-R Facility Oper	3,939,859	4,188,600	4,188,600	4,188,600	4,188,600	4,188,600
482422 - WDWSD-R Fleet Operations	2,376,904	2,665,900	2,665,900	2,665,900	2,665,900	2,665,900
482431 - WDWSD-R Maint & Repair	8,809,486	9,620,300	9,620,300	9,620,300	9,620,300	9,620,300
482432 - WDWSD- R Meter Operations	2,945,656	3,119,500	3,119,500	3,119,500	3,119,500	3,119,500
482435 - WDWSD-R Lead Service	150,303	360,700	360,700	360,700	360,700	360,700
<b>20168 - WDWSD-R Compliance</b>	<b>9,351,510</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>
483101 - WDWSD-R General Counsel	878,561	1,338,300	1,338,300	1,338,300	1,338,300	1,338,300
483201 - WDWSD-R Org Development	652,826	860,800	860,800	860,800	860,800	860,800
483301 - WDWSD-R Info Technology	5,236,880	5,843,500	5,843,500	5,843,500	5,843,500	5,843,500
483411 - WDWSD-R Compliance-Security	1,748,263	1,493,500	1,493,500	1,493,500	1,493,500	1,493,500
483421 - WDWSD-R Compliance-Public Affairs	834,979	808,400	808,400	808,400	808,400	808,400
<b>20169 - WDWSD-R Finance</b>	<b>6,413,607</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>
484001 - WDWSD-R Chief Financial Officer	1,921,983	1,785,500	1,785,500	1,785,500	1,785,500	1,785,500
484111 - WDWSD-R Finance.	577,222	760,200	760,200	760,200	760,200	760,200
484121 - WDWSD-R Procurement	1,308,527	1,343,100	1,343,100	1,343,100	1,343,100	1,343,100
484131 - WDWSD-R Treasury	1,216,110	1,010,200	1,010,200	1,010,200	1,010,200	1,010,200
484151 - WDWSD- R Budget	196,917	181,300	181,300	181,300	181,300	181,300
484161 - WDWSD-R Billing & Collect	1,116,835	1,418,800	1,418,800	1,418,800	1,418,800	1,418,800
484171 - WDWSD-R Internal Audit	76,013	367,100	367,100	367,100	367,100	367,100
<b>20170 - WDWSD-R Customer Service</b>	<b>1,461,808</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>
484161 - WDWSD-R Billing & Collect	(2,339)	-	-	-	-	-
485111 - WDWSD-R Customer Service.	1,464,148	1,688,000	1,688,000	1,688,000	1,688,000	1,688,000
<b>20172 - WDWSD-R Non Operating Expense</b>	<b>69,950,720</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>
487111 - WDWSD-R Non-Operating Exp	69,950,720	90,715,900	90,715,900	90,715,900	90,715,900	90,715,900
<b>20244 - WDWSD-R Improvement &amp; Extension</b>	<b>85,850</b>	-	-	-	-	-
487711 - WDWSD-R Improvement & Extension Wtr	85,850	-	-	-	-	-
<b>20276 - WDWSD-R Stores</b>	<b>1,142,990</b>	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	186,614	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
487631 - WDWSR-R Cost Clear-Fuel	956,377	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>61,570,614</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>61,570,614</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
487711 - WDWSR-R Improvement & Extension Wtr	61,570,614	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>5740 - WDWSR-R Water 2020 Bond Fund</b>	<b>14,490,798</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>14,490,798</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	14,490,798	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
<b>49 - Sewerage Department</b>	<b>321,402,415</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>282,248,483</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
<b>20177 - SDWSD-R Administration</b>	<b>908,399</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>
491001 - SDWSD-R Chief Exec Officer	719,379	729,400	729,400	729,400	729,400	729,400
491601 - SDWSD- R BOWC	189,020	202,900	202,900	202,900	202,900	202,900
<b>20178 - SDWSD-R Operations</b>	<b>19,584,691</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>
492223 - SDWSD- R Storm Drainage	1,807,794	3,457,800	3,457,800	3,457,800	3,457,800	3,457,800
492401 - SDWSD-R Deputy Director Administration	1,448,010	-	-	-	-	-
492411 - SDWSD-R Field Engineering	1,022,061	4,637,500	4,637,500	4,637,500	4,637,500	4,637,500
492421 - SDWSD-R Facility Oper	3,751,628	4,704,100	4,704,100	4,704,100	4,704,100	4,704,100
492422 - SDWSD-R Fleet Operations	1,124,162	2,613,100	2,613,100	2,613,100	2,613,100	2,613,100
492431 - SDWSD-R Maint & Repair	8,388,067	9,429,900	9,429,900	9,429,900	9,429,900	9,429,900
492432 - SDWSD-R Meter Operations	2,042,969	3,094,700	3,094,700	3,094,700	3,094,700	3,094,700
<b>20179 - SDWSD-R Compliance</b>	<b>7,043,517</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>
493101 - SDWSD-R General Counsel	(1,625,688)	1,503,000	1,503,000	1,503,000	1,503,000	1,503,000
493201 - SDWSD-R Org Development	685,503	966,900	966,900	966,900	966,900	966,900
493301 - SDWSD-R Info Technology	6,065,531	9,453,600	9,453,600	9,453,600	9,453,600	9,453,600
493411 - SDWSD-R Compliance-Security	1,050,928	1,677,300	1,677,300	1,677,300	1,677,300	1,677,300
493421 - SDWSD-R Compliance-Public Affairs	867,244	907,800	907,800	907,800	907,800	907,800
<b>20180 - SDWSD-R Finance</b>	<b>6,641,038</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>
494001 - SDWSD-R Chief Financial Officer	1,157,064	2,005,300	2,005,300	2,005,300	2,005,300	2,005,300

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
494111 - SDWSD-R Finance	528,139	853,900	853,900	853,900	853,900	853,900
494121 - SDWSD-R Procurement	1,058,103	1,508,500	1,508,500	1,508,500	1,508,500	1,508,500
494131 - SDWSD-R Treasury	981,321	1,134,400	1,134,400	1,134,400	1,134,400	1,134,400
494151 - SDWSD- R Budget	195,805	203,500	203,500	203,500	203,500	203,500
494161 - SDWSD-R Billing & Collect	2,635,233	3,440,300	3,440,300	3,440,300	3,440,300	3,440,300
494171 - SDWSD-R Internal Audit	85,374	412,100	412,100	412,100	412,100	412,100
<b>20181 - SDWSD-R Customer Service</b>	<b>3,475,972</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>
495111 - SDWSD-R Customer Service	3,472,480	4,092,200	4,092,200	4,092,200	4,092,200	4,092,200
495112 - Fleet Operations-Sewer	3,492	-	-	-	-	-
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>244,594,866</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>
497111 - SDWSD-R Non-Operating Exp	244,594,866	287,787,300	287,787,300	287,787,300	287,787,300	287,787,300
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>37,409,962</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>37,409,962</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
497711 - SDWSD-R Improvement & Extension Swr	37,409,962	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>1,743,970</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>1,743,970</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
497800 - SDWSDR Bond 2015	1,743,970	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
<b>50 - Office of the Auditor General</b>	<b>3,742,456</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
<b>1000 - General Fund</b>	<b>3,742,456</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
<b>00261 - OAG Auditing Operations</b>	<b>(2,750)</b>	-	-	-	-	-
500010 - OAG Administration	(2,750)	-	-	-	-	-
<b>28500 - Internal Controls Auditing</b>	<b>3,745,206</b>	<b>4,892,687</b>	<b>5,025,280</b>	<b>5,098,475</b>	<b>5,172,889</b>	<b>5,248,548</b>
500010 - OAG Administration	630,696	818,504	868,431	882,644	897,116	911,854
500020 - Auditing Operations	1,305,510	2,265,183	2,304,849	2,345,311	2,386,548	2,428,576
500025 - Auditing - ACFR	1,809,000	1,809,000	1,852,000	1,870,520	1,889,225	1,908,118
<b>51 - Board of Zoning Appeals</b>	<b>544,379</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
<b>1000 - General Fund</b>	<b>544,379</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
<b>00183 - Zoning Land Use Controls</b>	<b>(3,382)</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
510010 - Board of Zoning Appeals Administration	(3,382)	-	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>547,761</b>	<b>612,996</b>	<b>622,340</b>	<b>632,526</b>	<b>642,898</b>	<b>653,459</b>
510010 - Board of Zoning Appeals Administration	547,761	612,996	622,340	632,526	642,898	653,459
<b>52 - City Council</b>	<b>12,489,884</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
<b>1000 - General Fund</b>	<b>12,300,259</b>	<b>15,320,565</b>	<b>15,536,985</b>	<b>15,735,885</b>	<b>15,894,095</b>	<b>16,050,462</b>
<b>13673 - City Council District 5 Council Member</b>	<b>(308)</b>	-	-	-	-	-
520335 - District 5 Council Member	(308)	-	-	-	-	-
<b>26520 - Historic Property Designation</b>	<b>16,637</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>
520120 - Historic Designation Advisory Board	16,637	42,002	42,002	42,002	42,002	42,002
<b>28520 - Legislative Administration</b>	<b>5,418,629</b>	<b>6,559,807</b>	<b>6,654,001</b>	<b>6,734,068</b>	<b>6,797,880</b>	<b>6,860,962</b>
520005 - Legislative Policy Division	3,786,599	4,646,050	4,731,502	4,796,891	4,848,061	4,898,551
520009 - City Council Appointed Board of Review	630,786	926,350	930,397	934,432	937,502	940,522
520016 - City Council Administration	963,724	948,959	955,435	965,711	974,913	984,111
520350 - City Council President Admin Support	37,520	38,448	36,667	37,034	37,404	37,778
<b>28521 - City Council Member At Large 1</b>	<b>870,137</b>	<b>1,034,394</b>	<b>1,049,162</b>	<b>1,063,625</b>	<b>1,075,227</b>	<b>1,086,704</b>
520305 - Council Member At Large 1	870,115	1,034,394	1,049,162	1,063,625	1,075,227	1,086,704
520355 - Newly Elected Council Member at Large 1	22	-	-	-	-	-
<b>28522 - City Council Member At Large 2</b>	<b>901,253</b>	<b>1,034,394</b>	<b>1,049,162</b>	<b>1,063,625</b>	<b>1,075,227</b>	<b>1,086,704</b>
520310 - Council Member At Large 2	872,704	1,034,394	1,049,162	1,063,625	1,075,227	1,086,704
520360 - Newly Elected Council Member at Large 2	28,549	-	-	-	-	-
<b>28523 - City Council - District 1 Council Member</b>	<b>642,216</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520315 - District 1 Council Member	642,216	935,929	948,916	961,490	971,422	981,231
<b>28524 - City Council - District 2 Council Member</b>	<b>689,136</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520320 - District 2 Council Member	651,171	935,929	948,916	961,490	971,422	981,231
520370 - Newly Elected District 2 Council Member	37,964	-	-	-	-	-
<b>28525 - City Council - District 3 Council Member</b>	<b>720,776</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520325 - District 3 Council Member	720,776	935,929	948,916	961,490	971,422	981,231
<b>28526 - City Council - District 4 Council Member</b>	<b>742,765</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520330 - District 4 Council Member	734,648	935,929	948,916	961,490	971,422	981,231
520380 - Newly Elected District 4 Council Member	8,118	-	-	-	-	-
<b>28527 - City Council - District 5 Council Member</b>	<b>865,756</b>	<b>1,034,394</b>	<b>1,049,162</b>	<b>1,063,625</b>	<b>1,075,227</b>	<b>1,086,704</b>
520335 - District 5 Council Member	769,756	935,929	948,916	961,490	971,422	981,231
520350 - City Council President Admin Support	96,000	98,465	100,246	102,135	103,805	105,473
<b>28528 - City Council - District 6 Council Member</b>	<b>651,777</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520340 - District 6 Council Member	634,411	935,929	948,916	961,490	971,422	981,231
520390 - Newly Elected District 6 Council Member	17,366	-	-	-	-	-
<b>28529 - City Council - District 7 Council Member</b>	<b>781,485</b>	<b>935,929</b>	<b>948,916</b>	<b>961,490</b>	<b>971,422</b>	<b>981,231</b>
520345 - District 7 Council Member	773,232	935,929	948,916	961,490	971,422	981,231
520395 - Newly Elected District 7 Council Member	8,253	-	-	-	-	-
<b>2118 - City Council Grants Fund</b>	<b>17,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20994 - Fy2020 Historic Context Study Latinx Communities</b>	<b>17,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	17,935	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>171,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>171,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520310 - Council Member At Large 2	36,883	-	-	-	-	-
520325 - District 3 Council Member	61,419	-	-	-	-	-
520335 - District 5 Council Member	73,332	-	-	-	-	-
520340 - District 6 Council Member	57	-	-	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>1,005,085</b>	<b>1,457,701</b>	<b>1,502,595</b>	<b>1,529,114</b>	<b>1,556,143</b>	<b>1,583,697</b>
<b>1000 - General Fund</b>	<b>1,004,786</b>	<b>1,445,701</b>	<b>1,490,595</b>	<b>1,517,114</b>	<b>1,544,143</b>	<b>1,571,697</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,004,786</b>	<b>1,445,701</b>	<b>1,490,595</b>	<b>1,517,114</b>	<b>1,544,143</b>	<b>1,571,697</b>
530010 - Ombudsperson Administration & Operations	1,004,786	1,445,701	1,490,595	1,517,114	1,544,143	1,571,697
<b>3921 - Other Special Revenue Fund</b>	<b>299</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>299</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	299	12,000	12,000	12,000	12,000	12,000
<b>54 - Office of the Inspector General</b>	<b>1,323,967</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1000 - General Fund</b>	<b>1,323,967</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
<b>13530 - OIG Office of the Inspector General</b>	<b>(1,233)</b>	-	-	-	-	-
540010 - Office of the Inspector General	(1,233)	-	-	-	-	-
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>1,325,200</b>	<b>1,702,537</b>	<b>1,742,634</b>	<b>1,772,366</b>	<b>1,802,657</b>	<b>1,833,517</b>
540010 - Office of the Inspector General	1,325,200	1,702,537	1,742,634	1,772,366	1,802,657	1,833,517
<b>60 - 36th District Court</b>	<b>31,248,822</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>1000 - General Fund</b>	<b>31,248,822</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>(52)</b>	-	-	-	-	-
600010 - Direct Costs	(52)	-	-	-	-	-
<b>05715 - 36th District Court State Transferred Functions</b>	<b>(368)</b>	-	-	-	-	-
600100 - Court Administration	(368)	-	-	-	-	-
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>39,699</b>	-	-	-	-	-
600155 - Drug Court	39,699	-	-	-	-	-
<b>29600 - 36th District Court Administration</b>	<b>31,209,543</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
600010 - Direct Costs	3,461,405	3,650,223	3,663,863	3,715,725	3,768,418	3,821,956
600014 - District Court Operations	21,754,069	23,679,334	24,919,192	25,408,824	25,908,248	26,417,660
600035 - Court Security Reimbursement	521,433	530,000	485,000	489,850	494,749	499,696
600100 - Court Administration	5,472,635	3,801,347	3,536,567	3,571,932	3,607,653	3,643,728
600155 - Drug Court	-	40,000	-	-	-	-
<b>70 - City Clerk</b>	<b>2,249,845</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>1000 - General Fund</b>	<b>2,251,005</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>00181 - Elections Conduct of Elections</b>	<b>32</b>	-	-	-	-	-
700010 - Office of the City Clerk	32	-	-	-	-	-
<b>28700 - City Clerk Administration</b>	<b>2,250,973</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
700010 - Office of the City Clerk	1,639,683	1,986,273	1,780,152	1,798,991	1,818,138	1,837,598
700030 - City Council Support Staff	611,290	989,825	1,031,091	1,050,547	1,070,393	1,090,634
<b>2117 - Department of Elections Grants Fund</b>	<b>(1,160)</b>	-	-	-	-	-
<b>20836 - Detroit Safe Voting Plan Grant</b>	<b>(80)</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
700010 - Office of the City Clerk	(80)	-	-	-	-	-
<b>20854 - Detroit Save Voting Plan 2 Grant</b>	<b>(1,080)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(1,080)	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>15,602,218</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>1000 - General Fund</b>	<b>15,302,218</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>00181 - Elections Conduct of Elections</b>	<b>(8,023)</b>	-	-	-	-	-
710010 - Elections Administration	(687)	-	-	-	-	-
710041 - Primary Election	(4,665)	-	-	-	-	-
710042 - General Election	(2,671)	-	-	-	-	-
<b>28710 - Effective Governance - City Elections</b>	<b>15,310,241</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
710010 - Elections Administration	1,906,220	2,033,603	2,336,891	2,363,920	2,391,454	2,419,500
710011 - Computer Systems Support	479,864	699,883	701,702	708,656	715,751	722,988
710012 - Registration	2,079,990	3,564,018	3,469,059	3,520,566	3,573,104	3,626,692
710013 - Voter Education	162,081	470,000	564,000	474,700	479,447	484,241
710014 - Equipment Management Support	734,958	1,001,925	1,113,463	1,130,294	1,147,461	1,164,971
710016 - Elections Training	815,610	881,728	951,636	966,529	981,721	997,216
710028 - Technical Service & Supply Support	155,921	213,383	230,509	234,898	239,375	243,943
710041 - Primary Election	2,833,435	4,334,704	4,912,871	4,618,398	4,664,582	4,711,227
710042 - General Election	6,142,162	912,629	5,846,161	2,252,714	2,275,242	2,297,995
<b>2117 - Department of Elections Grants Fund</b>	<b>300,000</b>	-	-	-	-	-
<b>21230 - Poll Worker Fair Pay Grant</b>	<b>300,000</b>	-	-	-	-	-
711111 - Grants-Dept. of Elections	300,000	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>34,425,025</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,425,025</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>00190 - Library Branch Services</b>	<b>13,491</b>	-	-	-	-	-
720275 - Clerical Assistance Branches	13,491	-	-	-	-	-
720350 - Chandler Park	(0)	-	-	-	-	-
<b>26720 - Library Collections Management</b>	<b>2,359,461</b>	<b>2,559,045</b>	<b>4,911,314</b>	<b>4,987,197</b>	<b>5,064,390</b>	<b>5,142,918</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720002 - DPL - Administrative Services	-	-	2,075,646	2,096,402	2,117,366	2,138,540
720025 - Library Circulation	326,269	285,260	321,295	327,542	333,912	340,410
720033 - Children's Library Services	-	-	57,014	58,123	59,254	60,408
720042 - Popular Library	602,982	-	610,424	622,291	634,395	646,742
720045 - Clerical Assistance - Main	333,444	623,830	402,931	410,764	418,755	426,904
720114 - Business, Science, & Technology (BST)	607,046	721,291	867,577	884,442	901,645	919,192
720265 - Special Collections: Burton, MRL, Automotive	298,563	362,580	364,775	371,867	379,100	386,479
720275 - Clerical Assistance Branches	-	-	19,406	19,783	20,168	20,561
720510 - Library Data Processing	191,156	566,084	192,246	195,983	199,795	203,682
<b>27720 - Library Enrichment Programs</b>	<b>801,220</b>	<b>1,288,748</b>	<b>1,145,824</b>	<b>1,165,190</b>	<b>1,184,914</b>	<b>1,205,002</b>
720033 - Children's Library Services	801,220	575,599	756,035	770,732	785,724	801,015
720034 - Children & Young Adult Services	-	157,403	-	-	-	-
720044 - TIP &TRC	0	555,746	81,789	83,378	84,999	86,654
720201 - DPL - Director of Branch Services	-	-	308,000	311,080	314,191	317,333
<b>27721 - Library - Branch Services</b>	<b>6,011,014</b>	<b>9,048,130</b>	<b>13,143,481</b>	<b>13,376,004</b>	<b>13,612,933</b>	<b>13,854,354</b>
720025 - Library Circulation	-	-	55,056	56,127	57,218	58,332
720045 - Clerical Assistance - Main	-	-	206,386	210,399	214,492	218,667
720114 - Business, Science, & Technology (BST)	-	-	131,146	133,696	136,297	138,950
720210 - Chaney	274,444	307,436	393,599	401,251	409,056	417,017
720220 - Hubbard	6,467	286,326	136,845	139,506	142,220	144,987
720230 - Redford	420,922	466,280	486,528	495,986	505,634	515,475
720240 - Campbell	323,599	302,941	481,600	490,198	498,960	507,888
720250 - Lincoln	290,013	283,707	476,443	485,705	495,153	504,789
720260 - Jefferson	531,823	324,478	573,486	584,634	596,005	607,604
720265 - Special Collections: Burton, MRL, Automotive	-	-	38,061	38,800	39,555	40,325
720270 - Chase	-	297,166	136,845	139,506	142,220	144,987
720275 - Clerical Assistance Branches	530,439	1,746,264	1,064,709	1,085,407	1,106,519	1,128,053
720290 - Franklin	126,554	309,492	192,063	195,796	199,605	203,489

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720300 - SIR/Douglass	724,067	823,164	1,148,974	1,171,311	1,194,093	1,217,333
720310 - Elmwood Park	264,409	308,837	582,320	592,565	603,003	613,639
720320 - Parkman	530,405	570,231	628,461	640,679	653,140	665,852
720330 - Wilder	271,376	358,993	322,262	328,527	334,917	341,434
720340 - Conely	-	293,197	478,995	488,307	497,805	507,492
720350 - Chandler Park	239,896	307,436	397,035	404,753	412,626	420,656
720360 - Bowen	227,788	320,968	342,939	349,606	356,407	363,343
720370 - Knapp	279,835	371,139	526,361	536,593	547,029	557,675
720380 - Edison	347,956	365,337	668,858	681,861	695,125	708,654
720390 - Duffield	296,886	302,636	401,048	408,844	416,796	424,907
720400 - Sherwood Forest	324,136	310,606	488,093	497,582	507,261	517,133
720410 - Downtown	-	391,496	549,838	560,480	571,333	582,404
720621 - DPL - Facilities Maintenance Operations	-	-	2,235,530	2,257,885	2,280,464	2,303,269
<b>29720 - Detroit Public Library Administration</b>	<b>25,239,839</b>	<b>22,012,709</b>	<b>19,542,968</b>	<b>20,891,314</b>	<b>21,365,861</b>	<b>21,850,386</b>
720002 - DPL - Administrative Services	19,963,430	15,432,969	12,216,162	13,421,913	13,751,016	14,087,183
720033 - Children's Library Services	-	-	133,290	135,882	138,525	141,221
720045 - Clerical Assistance - Main	-	-	164,022	167,211	170,463	173,781
720114 - Business, Science, & Technology (BST)	-	-	368,741	375,909	383,221	390,680
720452 - DPL - Library Marketing Services	482,945	490,535	503,491	513,279	523,262	533,446
720462 - DPL - Director of Technical Services	-	172,207	233,009	237,540	242,160	246,873
720482 - DPL - Bibliographic	156,036	158,147	162,325	165,481	168,700	171,983
720492 - DPL - Print Shop	73,041	137,480	85,417	87,078	88,772	90,499
720502 - DPL - Technical Processing Services	218,826	404,824	259,171	264,210	269,349	274,591
720532 - DPL - Director of Information Systems	742,738	773,328	893,105	910,519	928,283	946,401
720542 - DPL - Human Resources	668,278	695,904	757,656	772,385	787,409	802,734
720572 - DPL - Director of Business & Financial Operations	695,853	764,109	764,487	779,349	794,508	809,970
720622 - DPL - Facilities Maintenance	1,194,798	1,687,808	1,486,941	1,515,847	1,545,331	1,575,406
720650 - Security, Maintenance, & Shipping	789,477	1,079,838	1,128,982	1,150,982	1,173,421	1,196,311

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720662 - DPL - Shipping Services	254,416	215,560	386,169	393,729	401,441	409,307
<b>Grand Total</b>	<b>2,678,663,485</b>	<b>2,628,597,453</b>	<b>2,762,651,010</b>	<b>2,679,915,739</b>	<b>2,704,170,093</b>	<b>2,736,446,372</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10 - Airport Department</b>	<b>3,366,375</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>3,353,158</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>27100 - City Airport Operations</b>	<b>3,353,158</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
100010 - Airport Administration	3,353,158	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
<b>5003 - Airport Improvement</b>	<b>8,940</b>	-	-	-	-	-
<b>04185 - Airport Improvements Appropriation</b>	<b>8,940</b>	-	-	-	-	-
100050 - Airport Improvements	8,940	-	-	-	-	-
<b>5004 - Airport Land Acquisition Project</b>	<b>4,277</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>4,277</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	4,277	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>29,350,153</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,143,716</b>	<b>34,432,790</b>	<b>34,733,327</b>
<b>1000 - General Fund</b>	<b>1,883,181</b>	<b>1,943,000</b>	<b>2,476,000</b>	<b>2,056,320</b>	<b>2,097,446</b>	<b>2,139,395</b>
<b>26130 - BSEED Environmental Protection</b>	<b>58,236</b>	<b>588,000</b>	<b>538,000</b>	<b>79,560</b>	<b>81,151</b>	<b>82,774</b>
130370 - Environmental Affairs	58,705	76,000	78,000	79,560	81,151	82,774
130372 - Environmental Enforcement	(470)	512,000	460,000	-	-	-
<b>27130 - BSEED - Business License Center</b>	<b>1,824,945</b>	<b>1,355,000</b>	<b>1,938,000</b>	<b>1,976,760</b>	<b>2,016,295</b>	<b>2,056,621</b>
130365 - Business License Center	1,824,945	1,355,000	1,938,000	1,976,760	2,016,295	2,056,621
<b>2114 - Environmental Affairs Grants</b>	<b>336,028</b>	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>51,260</b>	-	-	-	-	-
131111 - Grants - BSEED	51,260	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b>	<b>297,526</b>	-	-	-	-	-
131111 - Grants - BSEED	297,526	-	-	-	-	-
<b>21142 - American Indian Health And Family Services New Facility</b>	<b>5,186</b>	-	-	-	-	-
131111 - Grants - BSEED	5,186	-	-	-	-	-
<b>21143 - Piety Hill li Grant</b>	<b>(17,944)</b>	-	-	-	-	-
131111 - Grants - BSEED	(17,944)	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>26,693,179</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,087,396</b>	<b>32,335,344</b>	<b>32,593,932</b>
<b>13161 - BSEED Environmental Affairs</b>	<b>350</b>	-	-	-	-	-
130370 - Environmental Affairs	350	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25130 - BSEED Safe Buildings</b>	<b>5,415,910</b>	<b>7,727,052</b>	<b>7,045,000</b>	<b>7,185,900</b>	<b>7,329,617</b>	<b>7,476,211</b>
130320 - Property Maintenance Enforcement	4,229,590	6,624,227	5,480,000	5,589,600	5,701,392	5,815,420
130321 - Dangerous Building Administration	167,350	40,576	306,000	312,120	318,362	324,730
130345 - BSEED Housing Inspections	1,018,970	1,062,249	1,259,000	1,284,180	1,309,863	1,336,061
<b>26130 - BSEED Environmental Protection</b>	<b>380,927</b>	-	-	-	-	-
130345 - BSEED Housing Inspections	380,927	-	-	-	-	-
<b>26131 - BSEED - Code Enforcement</b>	<b>2,447</b>	-	-	-	-	-
130340 - BSEED Mechanical	2,447	-	-	-	-	-
<b>27131 - BSEED Development Support</b>	<b>20,048,117</b>	<b>25,712,296</b>	<b>25,974,693</b>	<b>24,901,496</b>	<b>25,005,727</b>	<b>25,117,721</b>
130340 - BSEED Mechanical	9,348,535	11,004,761	14,792,693	13,495,856	13,371,975	13,251,293
130345 - BSEED Housing Inspections	7,197	-	-	-	-	-
130347 - BSEED Zoning	264,445	116,525	306,000	312,120	318,362	324,730
130365 - Business License Center	42	-	-	-	-	-
130375 - BSEED Permits	(800)	26,010	-	-	-	-
130376 - Plan Review	10,428,698	14,565,000	10,876,000	11,093,520	11,315,390	11,541,698
<b>29130 - BSEED - Administration</b>	<b>845,428</b>	<b>172,706</b>	-	-	-	-
130310 - BSEED Administration	845,428	172,706	-	-	-	-
<b>3401 - Solid Waste Management</b>	<b>437,765</b>	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>437,765</b>	-	-	-	-	-
130372 - Environmental Enforcement	437,765	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>2,743,409</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>1000 - General Fund</b>	-	-	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>29160 - CDD Shared Services</b>	-	-	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
160080 - DDoT Facilities Management	-	-	2,871,297	2,928,723	2,987,297	3,047,043
<b>1003 - Blight Remediation Fund</b>	<b>2,743,409</b>	<b>150,000</b>	-	-	-	-
<b>21200 - Detroit Demolition</b>	<b>2,743,409</b>	<b>150,000</b>	-	-	-	-
160010 - Construction & Demolition Administration	28,500	-	-	-	-	-
160020 - Residential Demolition	2,714,909	150,000	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>77,330,292</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>1000 - General Fund</b>	-	75,900,000	93,900,000	87,000,000	80,300,000	73,500,000
<b>29181 - Legacy Pension Obligations</b>	-	75,900,000	93,900,000	87,000,000	80,300,000	73,500,000
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	75,225,000	68,325,000	61,625,000	54,825,000
<b>4000 - Sinking Interest &amp; Redemption</b>	77,330,292	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
<b>29180 - Debt Service - General Bond Redemption</b>	77,330,292	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
180010 - General Bond Redemption	3,222,287	-	1,500,000	1,500,000	1,500,000	1,500,000
180040 - Sinking Interest & Redemption	74,108,005	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
<b>19 - Department of Public Works</b>	166,598,517	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593
<b>1000 - General Fund</b>	3,129,374	5,042,355	5,236,000	5,335,580	5,437,151	5,540,754
<b>27190 - Development Support - Street Design</b>	3,107,680	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
191701 - General Inspection	3,107,680	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
<b>29190 - DPW Administration</b>	21,694	-	22,000	22,000	22,000	22,000
190100 - Public Works Administration	21,694	-	22,000	22,000	22,000	22,000
<b>3301 - Major Street</b>	84,390,267	112,537,500	104,550,000	106,622,000	108,735,440	110,891,149
<b>04189 - Major Street Fund Capital</b>	(44,557)	-	-	-	-	-
191111 - Grants - Department of Public Works	(44,557)	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	2,410,580	-	-	-	-	-
193337 - Major Street Bond Capital Projects	2,410,580	-	-	-	-	-
<b>20567 - MDOT-Advanced Transportation and Congestion Manag</b>	76,447	-	-	-	-	-
191111 - Grants - Department of Public Works	76,447	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	754,881	-	-	-	-	-
191111 - Grants - Department of Public Works	754,881	-	-	-	-	-
<b>20763 - TEDA Grant 1373 Van Dyke</b>	323,242	-	-	-	-	-
191111 - Grants - Department of Public Works	323,242	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-53334 JN 208808</b>	698,676	-	-	-	-	-
191111 - Grants - Department of Public Works	698,676	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	154,963	-	-	-	-	-
191111 - Grants - Department of Public Works	154,963	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21113 - Teda Grant 13412 Athens-Devine</b>	<b>1,704,683</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	1,704,683	-	-	-	-	-
<b>21129 - Snf Grant Lahser-Old Redford Triangle</b>	<b>250,000</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	250,000	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>(13,499)</b>	<b>937,500</b>	-	-	-	-
191111 - Grants - Department of Public Works	(13,499)	937,500	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>78,059,957</b>	<b>111,600,000</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
193800 - G&W Tax Revenue-Major	78,045,294	101,600,000	103,800,000	105,872,000	107,985,440	110,141,149
193821 - Lighting Signal Maintenance - PLD	-	-	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	(40,954)	-	-	-	-	-
193826 - Transportation - Signs & Markings	5,617	-	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	-	10,000,000	-	-	-	-
193830 - City Engineers	50,000	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>1,397</b>	-	-	-	-	-
193826 - Transportation - Signs & Markings	1,397	-	-	-	-	-
<b>29190 - DPW Administration</b>	<b>13,499</b>	-	-	-	-	-
193826 - Transportation - Signs & Markings	13,499	-	-	-	-	-
<b>3302 - Local Streets</b>	<b>22,000,555</b>	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>22,000,555</b>	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	22,000,555	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,326,771</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,326,771</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	3,326,771	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>53,751,551</b>	<b>53,522,086</b>	<b>69,216,779</b>	<b>70,748,372</b>	<b>72,402,673</b>	<b>74,101,115</b>
<b>12396 - DPW Solid Waste Management</b>	<b>129,157</b>	-	<b>177,000</b>	<b>178,770</b>	<b>180,558</b>	<b>182,363</b>
190410 - Solid Waste Management	129,157	-	177,000	178,770	180,558	182,363
<b>20679 - Recycling Infrastructure</b>	<b>22,918</b>	-	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
191111 - Grants - Department of Public Works	22,918	-	23,000	23,000	23,000	23,000
<b>20942 - 2020 Recycling Infrastructure</b>	<b>20,000</b>	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
191111 - Grants - Department of Public Works	20,000	-	20,000	20,000	20,000	20,000
<b>26190 - Solid Waste Collection</b>	<b>53,579,476</b>	<b>53,522,086</b>	<b>68,996,779</b>	<b>70,526,602</b>	<b>72,179,115</b>	<b>73,875,752</b>
190410 - Solid Waste Management	36,275,608	53,522,086	68,996,779	70,526,602	72,179,115	73,875,752
190415 - Courville Refuse Collection (Residential)	17,303,867	-	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>179,736,895</b>	<b>167,322,462</b>	<b>188,867,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>5301 - Transportation Operation</b>	<b>120,044,749</b>	<b>153,586,609</b>	<b>171,552,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
<b>27200 - Rider Services</b>	<b>118,618,989</b>	<b>125,982,191</b>	<b>140,939,441</b>	<b>142,807,725</b>	<b>144,843,118</b>	<b>146,911,853</b>
200300 - DDoT Vehicle Operation	112,118,989	119,482,191	134,439,441	136,307,725	138,343,118	140,411,853
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29202 - DDoT - Claims Fund (Insurance Premium)</b>	<b>1,425,760</b>	<b>1,748,070</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>
200160 - DDoT Claims Fund	1,425,760	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
<b>29203 - DDoT Legacy Liabilities</b>	<b>-</b>	<b>25,856,348</b>	<b>29,163,410</b>	<b>28,446,117</b>	<b>27,830,994</b>	<b>27,214,736</b>
200010 - DDoT Administration	-	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
<b>5303 - Transportation Grants Fund</b>	<b>59,692,146</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
<b>10330 - DDoT Capital Grants Federal State</b>	<b>-</b>	<b>13,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
208259 - DDoT Preventive Maintenance	-	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>13867 - DDoT FY13 Sec 5309 MI 04 0093</b>	<b>599,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207007 - Acquire Mobile Surveillance_ Security Equipments	(26,182)	-	-	-	-	-
207009 - Acquire_Renovate Facilities	626,178	-	-	-	-	-
<b>13874 - DDoT FY08-10 Sec 5316 MI 37 X041</b>	<b>6,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207022 - Job Access_ Mobility Management_207022	6,661	-	-	-	-	-
<b>13876 - FY12 Sec 5316 MI 37 X041 02</b>	<b>4,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207026 - Job Access Service Operation_207026	4,935	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>207,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
201111 - DDoT Grants	187,540	-	-	-	-	-
207038 - New Freedom_ Buy Vans for Expansion_207038	20,385	-	-	-	-	-
<b>13886 - DDoT FY11 Sec 5307 MI 90 X605 01</b>	<b>1,125,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207070 - Preventive Maintenance	1,125,261	-	-	-	-	-
<b>13888 - FY12</b>	<b>1,473,211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207078 - Rehab_Renovate Admin Facilities	1,287	-	-	-	-	-
207079 - Service_Support Vehicles	445,798	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	841,015	-	-	-	-	-
207087 - Bus Shelters_207087	185,111	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>4,451</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	4,451	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>3,425,270</b>	-	-	-	-	-
201111 - DDoT Grants	3,425,270	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>
201111 - DDoT Grants	384,000	384,000	314,304	314,304	314,304	314,304
<b>20617 - DDOT Specialized Services Grant</b>	<b>5,632</b>	<b>351,853</b>	-	-	-	-
201111 - DDoT Grants	5,632	351,853	-	-	-	-
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>109,224</b>	-	-	-	-	-
201111 - DDoT Grants	109,224	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gr:</b>	<b>5,441,921</b>	-	-	-	-	-
201111 - DDoT Grants	5,441,921	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>137,897</b>	-	-	-	-	-
201111 - DDoT Grants	137,897	-	-	-	-	-
<b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpo</b>	<b>2,324</b>	-	-	-	-	-
201111 - DDoT Grants	2,324	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr</b>	<b>29,531</b>	-	-	-	-	-
201111 - DDoT Grants	29,531	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l</b>	<b>162,637</b>	-	-	-	-	-
201111 - DDoT Grants	162,637	-	-	-	-	-
<b>20970 - FTA GRANT MI-2021-013 HOPE TRANSPORTATION ACCESS</b>	<b>500,061</b>	-	-	-	-	-
201111 - DDoT Grants	500,061	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>40,856,268</b>	-	-	-	-	-
201111 - DDoT Grants	40,856,268	-	-	-	-	-
<b>21209 - Fy 2022 Section 5307 Cmaq Grant Mi-2022-044-00</b>	<b>5,214,941</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDoT Grants	5,214,941	-	-	-	-	-
<b>22 - Environmental Affairs</b>	<b>4,074</b>	-	-	-	-	-
<b>3606 - Environmental Response Program</b>	<b>4,074</b>	-	-	-	-	-
<b>11916 - EA Environmental Response</b>	<b>4,074</b>	-	-	-	-	-
220606 - Environmental Response	4,074	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>7,082,743</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>1000 - General Fund</b>	<b>6,757,176</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>00060 - OCFO Office of the Assessor</b>	<b>39,354</b>	-	<b>41,000</b>	<b>41,820</b>	<b>42,656</b>	<b>43,510</b>
230120 - Valuation & Field Operations	39,354	-	41,000	41,820	42,656	43,510
<b>00245 - OCFO Office of the Controller</b>	<b>3,389</b>	-	-	-	<b>3,000</b>	<b>3,000</b>
230060 - Payroll Audit	3,389	-	-	-	3,000	3,000
<b>29231 - Resource Planning</b>	<b>3,058,599</b>	<b>4,008,900</b>	<b>3,624,594</b>	<b>3,697,086</b>	<b>3,771,029</b>	<b>3,846,450</b>
230135 - Office of Development and Grants	-	-	116,098	118,420	120,788	123,204
230202 - ODFS - Public Infrastructure	1,172,472	1,816,442	1,348,600	1,375,572	1,403,084	1,431,146
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,829,403	2,192,458	2,001,948	2,041,987	2,082,827	2,124,484
230205 - ODFS - Legislative Operations	56,724	-	59,000	60,180	61,384	62,611
230211 - ODFS - Public Safety - Fire	-	-	98,948	100,927	102,946	105,005
<b>29232 - Property Valuation</b>	<b>2,134,937</b>	<b>536,000</b>	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>
230120 - Valuation & Field Operations	2,134,937	536,000	312,000	318,240	324,605	331,097
<b>29234 - Revenue Management</b>	<b>1,455,917</b>	<b>205,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
230070 - Treasury	1,455,917	205,000	132,000	132,000	132,000	132,000
<b>29235 - Accounting Controls</b>	<b>16,525</b>	<b>263,000</b>	<b>13,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
230060 - Payroll Audit	16,525	6,000	13,000	17,000	17,000	17,000
230100 - Risk Management	-	257,000	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>48,457</b>	-	-	-	-	-
230070 - Treasury	48,457	-	-	-	-	-
<b>3709 - ARRA - DOJ-COPS Hiring 2009 Police</b>	<b>838</b>	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>838</b>	-	-	-	-	-
230070 - Treasury	838	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>3922 - COVID-19 Revenue Fund</b>	<b>324,728</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b>	<b>324,728</b>	-	-	-	-	-
231111 - Grants-OCFO/OGM	324,728	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>26,935,958</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>
<b>1000 - General Fund</b>	<b>27,213,076</b>	<b>22,844,800</b>	<b>23,464,000</b>	<b>23,933,280</b>	<b>24,411,946</b>	<b>24,900,184</b>
<b>00065 - Fire Ordinance Enforcement</b>	<b>(23,037)</b>	-	-	-	-	-
240240 - Fire Marshal Administration	(23,037)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>1,203,110</b>	-	-	-	-	-
240320 - E.M.S. Administration	1,203,110	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,805,748</b>	<b>4,120,000</b>	<b>2,876,000</b>	<b>2,933,520</b>	<b>2,992,191</b>	<b>3,052,034</b>
240240 - Fire Marshal Administration	305,359	4,120,000	222,000	226,440	230,969	235,588
240250 - Fire Marshal Inspection	4,551,666	-	1,977,000	2,016,540	2,056,871	2,098,008
240270 - Fire Marshal - Plan & Exam	948,724	-	677,000	690,540	704,351	718,438
<b>25242 - Fire Fighting and Response</b>	<b>20,137,218</b>	<b>18,706,800</b>	<b>20,588,000</b>	<b>20,999,760</b>	<b>21,419,755</b>	<b>21,848,150</b>
240195 - Fire Fighting Operations	117,516	-	82,000	83,640	85,313	87,019
240320 - E.M.S. Administration	20,000,176	18,706,800	20,506,000	20,916,120	21,334,442	21,761,131
240340 - E.M.S. Field Operations	19,527	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>90,036</b>	<b>18,000</b>	-	-	-	-
240120 - Fire Facilities Management	66,439	-	-	-	-	-
240220 - Fire Training	22,088	18,000	-	-	-	-
240350 - E.M.S. Training	1,509	-	-	-	-	-
<b>2102 - Fire Grants Fund</b>	<b>(277,117)</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
<b>20563 - FY18 Port Security Program Grant</b>	<b>(221,647)</b>	-	-	-	-	-
241111 - Fire Grants	(221,647)	-	-	-	-	-
<b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>	<b>(119,636)</b>	-	-	-	-	-
241111 - Fire Grants	(119,636)	-	-	-	-	-
<b>20995 - Fy2020 Fire Prevention &amp; Safety Grant</b>	<b>5,200</b>	-	-	-	-	-
241111 - Fire Grants	5,200	-	-	-	-	-
<b>21097 - ATPA 2023</b>	<b>58,967</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241111 - Fire Grants	58,967	-	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	-	<b>800,000</b>	<b>816,000</b>	<b>832,320</b>	<b>848,966</b>	<b>865,946</b>
241111 - Fire Grants	-	800,000	816,000	832,320	848,966	865,946
<b>21235 - ATPA Grant 2022</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21236 - AFG - External Defibrillators 2022</b>	-	<b>600,000</b>	<b>612,000</b>	<b>624,240</b>	<b>636,725</b>	<b>649,459</b>
241111 - Fire Grants	-	600,000	612,000	624,240	636,725	649,459
<b>25 - Detroit Health Department</b>	<b>37,560,044</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
<b>1000 - General Fund</b>	<b>2,640,971</b>	<b>3,443,000</b>	<b>3,441,000</b>	<b>3,482,740</b>	<b>3,525,315</b>	<b>3,568,741</b>
<b>00068 - Health Department Administration</b>	-	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>
250010 - Health Administration	-	692,000	692,000	692,000	692,000	692,000
<b>10893 - DHD Animal Care</b>	<b>5,258</b>	-	-	-	-	-
250645 - Health Animal Control	5,258	-	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	<b>289</b>	-	-	-	-	-
250646 - Community & Industrial Hygiene	289	-	-	-	-	-
<b>25250 - Communicable Disease Management</b>	<b>565,534</b>	<b>850,000</b>	<b>589,000</b>	<b>600,280</b>	<b>611,786</b>	<b>623,521</b>
250646 - Community & Industrial Hygiene	566,356	850,000	589,000	600,280	611,786	623,521
250647 - Food Sanitation	(822)	-	-	-	-	-
<b>25251 - Food Service Code Enforcement</b>	<b>2,070,626</b>	<b>1,866,000</b>	<b>2,130,000</b>	<b>2,160,460</b>	<b>2,191,529</b>	<b>2,223,220</b>
250647 - Food Sanitation	2,070,626	1,866,000	2,130,000	2,160,460	2,191,529	2,223,220
<b>25252 - Stray Animal Management</b>	<b>14,624</b>	<b>35,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
250645 - Health Animal Control	4,377	35,000	-	-	-	-
250646 - Community & Industrial Hygiene	10,247	-	10,000	10,000	10,000	10,000
<b>27250 - Resident Health Services</b>	<b>(34,538)</b>	-	-	-	-	-
250020 - Maternal and Child Health	(34,538)	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>19,178</b>	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
250010 - Health Administration	20,000	-	20,000	20,000	20,000	20,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250647 - Food Sanitation	(822)	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>35,305,033</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>13925 - DHWP Fetal Infant Mortality Review 9/2015</b>	<b>(1,869)</b>	-	-	-	-	-
252980 - Fetal infant Morality Review 9_2015	(1,869)	-	-	-	-	-
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>945,742</b>	-	-	-	-	-
251111 - Health Grants	945,742	-	-	-	-	-
<b>20698 - DHD WIC Breastfeeding 9/2021</b>	<b>579,587</b>	-	-	-	-	-
251111 - Health Grants	579,587	-	-	-	-	-
<b>20712 - DHD Hearing - MDHHS 9/2021</b>	<b>1</b>	-	-	-	-	-
251111 - Health Grants	1	-	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>619,561</b>	-	-	-	-	-
251111 - Health Grants	619,561	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,105,111</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	2,105,111	117,606	125,271	127,776	130,332	132,939
<b>20781 - Opioid Misuse Prevention Community Grant-Project B</b>	<b>(28,739)</b>	-	-	-	-	-
251111 - Health Grants	(28,739)	-	-	-	-	-
<b>20782 - Opioid Misuse Prevention Community Grant-Project A</b>	<b>(85,000)</b>	-	-	-	-	-
251111 - Health Grants	(85,000)	-	-	-	-	-
<b>20797 - Clinical Staffing Support</b>	<b>(14,995)</b>	-	-	-	-	-
251111 - Health Grants	(14,995)	-	-	-	-	-
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>157,557</b>	-	-	-	-	-
251111 - Health Grants	157,557	-	-	-	-	-
<b>20853 - Overdose Prevention Safer Systems of Care Grant</b>	<b>10,283</b>	-	-	-	-	-
251111 - Health Grants	10,283	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	<b>1,178,172</b>	-	-	-	-	-
251111 - Health Grants	1,178,172	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>113,778</b>	-	-	-	-	-
251111 - Health Grants	113,778	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>	<b>60,103</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	60,103	-	-	-	-	-
<b>20870 - Lead Intervention 9/2022</b>	<b>(40,134)</b>	-	-	-	-	-
251111 - Health Grants	(40,134)	-	-	-	-	-
<b>20871 - ELPHS Other 9/2022</b>	<b>633,654</b>	-	-	-	-	-
251111 - Health Grants	633,654	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	<b>35,319</b>	-	-	-	-	-
251111 - Health Grants	35,319	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>203,080</b>	-	-	-	-	-
251111 - Health Grants	203,080	-	-	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	<b>187,688</b>	-	-	-	-	-
251111 - Health Grants	187,688	-	-	-	-	-
<b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b>	<b>85,246</b>	-	-	-	-	-
251111 - Health Grants	85,246	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>	<b>89,668</b>	-	-	-	-	-
251111 - Health Grants	89,668	-	-	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	<b>81,057</b>	-	-	-	-	-
251111 - Health Grants	81,057	-	-	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>	<b>63,011</b>	-	-	-	-	-
251111 - Health Grants	63,011	-	-	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	<b>463,268</b>	-	-	-	-	-
251111 - Health Grants	463,268	-	-	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>	<b>64,284</b>	-	-	-	-	-
251111 - Health Grants	64,284	-	-	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>	<b>109,955</b>	-	-	-	-	-
251111 - Health Grants	109,955	-	-	-	-	-
<b>20883 - West Nile Viirus 9/2022</b>	<b>2,558</b>	-	-	-	-	-
251111 - Health Grants	2,558	-	-	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>	<b>94</b>	-	-	-	-	-
251111 - Health Grants	94	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20885 - Title X Family Planning</b>	<b>429,661</b>	-	-	-	-	-
251111 - Health Grants	429,661	-	-	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>	<b>24,575</b>	-	-	-	-	-
251111 - Health Grants	24,575	-	-	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	<b>(88)</b>	-	-	-	-	-
251111 - Health Grants	(88)	-	-	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	<b>87,682</b>	-	-	-	-	-
251111 - Health Grants	87,682	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>9,888,291</b>	-	-	-	-	-
251111 - Health Grants	9,888,291	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>550,065</b>	-	-	-	-	-
251111 - Health Grants	550,065	-	-	-	-	-
<b>20893 - Local Health Opioid Response 9/2022</b>	<b>108,678</b>	-	-	-	-	-
251111 - Health Grants	108,678	-	-	-	-	-
<b>20894 - HIV Housing Assistance 9/2022</b>	<b>25,311</b>	-	-	-	-	-
251111 - Health Grants	25,311	-	-	-	-	-
<b>20896 - Ending the HIV Epidemic 9/2022</b>	<b>64,574</b>	-	-	-	-	-
251111 - Health Grants	64,574	-	-	-	-	-
<b>20897 - Detroit Safe Route OSHP FY22</b>	<b>74,680</b>	-	-	-	-	-
251111 - Health Grants	74,680	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>2,583</b>	-	-	-	-	-
251111 - Health Grants	2,583	-	-	-	-	-
<b>20933 - Fy21 Detroit Id Grant</b>	<b>75,000</b>	-	-	-	-	-
251111 - Health Grants	75,000	-	-	-	-	-
<b>20949 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>29,288</b>	-	-	-	-	-
251111 - Health Grants	29,288	-	-	-	-	-
<b>20965 - Dlead Cleaning Study Grant</b>	<b>11,842</b>	-	-	-	-	-
251111 - Health Grants	11,842	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related health Disparities in Detroit</b>	<b>3,225,004</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	3,225,004	-	-	-	-	-
<b>20975 - Dmc Fellowship Foundation Grant</b>	<b>65,886</b>	-	-	-	-	-
251111 - Health Grants	65,886	-	-	-	-	-
<b>20977 - Malph Staff Well Being Grant</b>	<b>7,500</b>	-	-	-	-	-
251111 - Health Grants	7,500	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	<b>3,258,503</b>	-	-	-	-	-
251111 - Health Grants	3,258,503	-	-	-	-	-
<b>21027 - WIC Breastfeeding 9/23</b>	<b>128,031</b>	-	-	-	-	-
251111 - Health Grants	128,031	-	-	-	-	-
<b>21028 - Lead Poison Prev 9/23</b>	<b>32,279</b>	-	-	-	-	-
251111 - Health Grants	32,279	-	-	-	-	-
<b>21029 - Lead Intervention 9/23</b>	<b>28,547</b>	-	-	-	-	-
251111 - Health Grants	28,547	-	-	-	-	-
<b>21030 - ELPHS Other 9/23</b>	<b>1,413,638</b>	-	-	-	-	-
251111 - Health Grants	1,413,638	-	-	-	-	-
<b>21031 - BioTerrorism Emer 9/23</b>	<b>66,980</b>	-	-	-	-	-
251111 - Health Grants	66,980	-	-	-	-	-
<b>21032 - Cities Readiness Ini 9/23</b>	<b>245,021</b>	-	-	-	-	-
251111 - Health Grants	245,021	-	-	-	-	-
<b>21033 - CSHCS Outreach 9/23</b>	<b>367,432</b>	-	-	-	-	-
251111 - Health Grants	367,432	-	-	-	-	-
<b>21035 - HIV Data 2 Care 9/23</b>	<b>231,536</b>	-	-	-	-	-
251111 - Health Grants	231,536	-	-	-	-	-
<b>21036 - Immunization IAP 9/23</b>	<b>189,921</b>	-	-	-	-	-
251111 - Health Grants	189,921	-	-	-	-	-
<b>21037 - Immunization Pilot 9/23</b>	<b>77,801</b>	-	-	-	-	-
251111 - Health Grants	77,801	-	-	-	-	-
<b>21038 - Infant Safe Sleep 9/23</b>	<b>54,518</b>	-	-	-	-	-
251111 - Health Grants	54,518	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21039 - Local Mat &amp; Child 9/23</b>	<b>1,028,757</b>	-	-	-	-	-
251111 - Health Grants	1,028,757	-	-	-	-	-
<b>21040 - Hearing - MDHHS 9/23</b>	<b>178,367</b>	-	-	-	-	-
251111 - Health Grants	178,367	-	-	-	-	-
<b>21041 - Vision - MDHHS 9/23</b>	<b>178,175</b>	-	-	-	-	-
251111 - Health Grants	178,175	-	-	-	-	-
<b>21042 - West Nile Virus 9/23</b>	<b>1,005</b>	-	-	-	-	-
251111 - Health Grants	1,005	-	-	-	-	-
<b>21043 - Vector Surveillance 9/23</b>	<b>902</b>	-	-	-	-	-
251111 - Health Grants	902	-	-	-	-	-
<b>21044 - Title X Family Plng 9/23</b>	<b>125,001</b>	-	-	-	-	-
251111 - Health Grants	125,001	-	-	-	-	-
<b>21045 - Hepatitis C Prog 9/23</b>	<b>66,746</b>	-	-	-	-	-
251111 - Health Grants	66,746	-	-	-	-	-
<b>21046 - Opioid Response 9/23</b>	<b>82,457</b>	-	-	-	-	-
251111 - Health Grants	82,457	-	-	-	-	-
<b>21047 - SUIDS 9/23</b>	<b>4,575</b>	-	-	-	-	-
251111 - Health Grants	4,575	-	-	-	-	-
<b>21048 - HIV &amp; STD Prevent 9/23</b>	<b>124,892</b>	-	-	-	-	-
251111 - Health Grants	124,892	-	-	-	-	-
<b>21049 - HIV Emergency Rel 2/24</b>	<b>64,123</b>	-	-	-	-	-
251111 - Health Grants	64,123	-	-	-	-	-
<b>21050 - HOPWA Housing 6/23</b>	<b>1,979,270</b>	-	-	-	-	-
251111 - Health Grants	1,979,270	-	-	-	-	-
<b>21052 - HIV Housing Assist 9/23</b>	<b>97,949</b>	-	-	-	-	-
251111 - Health Grants	97,949	-	-	-	-	-
<b>21053 - Vaccine distribution9/23</b>	<b>560,088</b>	-	-	-	-	-
251111 - Health Grants	560,088	-	-	-	-	-
<b>21054 - Ending HIV Epid mi 9/23</b>	<b>138,006</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	138,006	-	-	-	-	-
<b>21055 - Det Safe Routes 9/23</b>	<b>126,327</b>	-	-	-	-	-
251111 - Health Grants	126,327	-	-	-	-	-
<b>21088 - FY22 CSHCS Vaccine</b>	<b>36,729</b>	-	-	-	-	-
251111 - Health Grants	36,729	-	-	-	-	-
<b>21092 - U Of M Covid - 19 Community Health Senior Interventior</b>	<b>7,305</b>	-	-	-	-	-
251111 - Health Grants	7,305	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>41,816</b>	-	-	-	-	-
251111 - Health Grants	41,816	-	-	-	-	-
<b>21115 - Fy 2022 Community Testing Site Nursing Staff</b>	<b>280,716</b>	-	-	-	-	-
251111 - Health Grants	280,716	-	-	-	-	-
<b>21118 - Fy 2022 Childhood Lead Poisoning Prevention Program C</b>	<b>73,170</b>	-	-	-	-	-
251111 - Health Grants	73,170	-	-	-	-	-
<b>21119 - Emergency Response Planning</b>	<b>852</b>	-	-	-	-	-
251111 - Health Grants	852	-	-	-	-	-
<b>21134 - 2022 Animal Welfare Fund Grant – Spay &amp; Neuter Propo</b>	<b>10,000</b>	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
<b>21148 - Fy22 Covid Wrkforce Dev</b>	<b>249,351</b>	-	-	-	-	-
251111 - Health Grants	249,351	-	-	-	-	-
<b>21149 - Fy22 Mi Safer School Hra</b>	<b>168,003</b>	-	-	-	-	-
251111 - Health Grants	168,003	-	-	-	-	-
<b>21151 - Leveraging Pharmacies For Sti Services And Care</b>	<b>11,668</b>	-	-	-	-	-
251111 - Health Grants	11,668	-	-	-	-	-
<b>21155 - Monkeypox Grant</b>	<b>(16,666)</b>	-	-	-	-	-
251111 - Health Grants	(16,666)	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	-	<b>5,068,249</b>	-	-	-	-
251111 - Health Grants	-	5,068,249	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21161 - Lead Poisoning Prevention 9/2024</b>	-	<b>294,525</b>	-	-	-	-
251111 - Health Grants	-	294,525	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	-	<b>2,859,051</b>	-	-	-	-
251111 - Health Grants	-	2,859,051	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	-	<b>224,400</b>	-	-	-	-
251111 - Health Grants	-	224,400	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	-	<b>693,600</b>	-	-	-	-
251111 - Health Grants	-	693,600	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	-	<b>2,754</b>	-	-	-	-
251111 - Health Grants	-	2,754	-	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	-	<b>525,964</b>	-	-	-	-
251111 - Health Grants	-	525,964	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	-	<b>336,000</b>	-	-	-	-
251111 - Health Grants	-	336,000	-	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>	-	<b>107,000</b>	-	-	-	-
251111 - Health Grants	-	107,000	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	-	<b>127,500</b>	-	-	-	-
251111 - Health Grants	-	127,500	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	-	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	-	1,744,200	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21174 - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21175 - West Nile Virus 9/2024</b>	-	<b>10,200</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	10,200	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	-	<b>10,200</b>	-	-	-	-
251111 - Health Grants	-	10,200	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	-	<b>520,200</b>	-	-	-	-
251111 - Health Grants	-	520,200	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	-	<b>112,200</b>	-	-	-	-
251111 - Health Grants	-	112,200	-	-	-	-
<b>21179 - Opioid Response 9/2024</b>	-	<b>51,000</b>	-	-	-	-
251111 - Health Grants	-	51,000	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	-	<b>8,750</b>	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	-	<b>10,728,054</b>	-	-	-	-
251111 - Health Grants	-	10,728,054	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	-	<b>3,470,030</b>	-	-	-	-
251111 - Health Grants	-	3,470,030	-	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>	-	<b>71,400</b>	-	-	-	-
251111 - Health Grants	-	71,400	-	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	-	<b>1,224,000</b>	-	-	-	-
251111 - Health Grants	-	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	-	<b>342,079</b>	-	-	-	-
251111 - Health Grants	-	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	-	<b>102,000</b>	-	-	-	-
251111 - Health Grants	-	102,000	-	-	-	-
<b>21207 - Fy 2023 Emerging Threats For Elc Contract Tracing</b>	<b>724,340</b>	-	-	-	-	-
251111 - Health Grants	724,340	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21208 - Fy 2023 Covid Immunization</b>	<b>421,106</b>	-	-	-	-	-
251111 - Health Grants	421,106	-	-	-	-	-
<b>21212 - Fy 2023 Childhood Lead Poisoning Prevention Expansion</b>	<b>62,682</b>	-	-	-	-	-
251111 - Health Grants	62,682	-	-	-	-	-
<b>21213 - Fy 2023 Cshcs Vaccine Initiative</b>	<b>44,010</b>	-	-	-	-	-
251111 - Health Grants	44,010	-	-	-	-	-
<b>21214 - Fy23 Oral Health Kindergarten Assessment Program</b>	<b>38,278</b>	-	-	-	-	-
251111 - Health Grants	38,278	-	-	-	-	-
<b>21215 - Fy23 Se Mi Infant Vitality</b>	<b>3,709</b>	-	-	-	-	-
251111 - Health Grants	3,709	-	-	-	-	-
<b>21221 - Expand Public Hlth Wrkfrce Fy23</b>	<b>3,971</b>	-	-	-	-	-
251111 - Health Grants	3,971	-	-	-	-	-
<b>21226 - Fy23 Sdoh Planning</b>	<b>407</b>	-	-	-	-	-
251111 - Health Grants	407	-	-	-	-	-
<b>21231 - Fy 23 Monkeypox Response</b>	<b>4,167</b>	-	-	-	-	-
251111 - Health Grants	4,167	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	-	215,464	219,773	224,168	228,651
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	-	<b>257,544</b>	<b>262,695</b>	<b>267,949</b>	<b>273,308</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	-	<b>704,875</b>	<b>718,973</b>	<b>733,353</b>	<b>748,020</b>
251111 - Health Grants	-	-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	-	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>
251111 - Health Grants	-	-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	-	-	<b>520,000</b>	<b>530,400</b>	<b>541,008</b>	<b>551,828</b>
251111 - Health Grants	-	-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>	-	-	<b>343,258</b>	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>
251111 - Health Grants	-	-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>	-	-	<b>127,430</b>	<b>129,979</b>	<b>132,579</b>	<b>135,231</b>
251111 - Health Grants	-	-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	-	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21324 - Hearing - MDHHS 9/2025</b>	-	-	<b>351,140</b>	<b>358,163</b>	<b>365,326</b>	<b>372,633</b>
251111 - Health Grants	-	-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>	-	-	<b>351,141</b>	<b>358,164</b>	<b>365,327</b>	<b>372,634</b>
251111 - Health Grants	-	-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21328 - Title X Family Planning 9/2025</b>	-	-	<b>530,404</b>	<b>541,012</b>	<b>551,832</b>	<b>562,869</b>
251111 - Health Grants	-	-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>	-	-	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>	<b>121,449</b>
251111 - Health Grants	-	-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	-	<b>10,924,204</b>	<b>11,142,688</b>	<b>11,365,542</b>	<b>11,592,853</b>
251111 - Health Grants	-	-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	-	<b>3,142,065</b>	<b>3,204,906</b>	<b>3,269,004</b>	<b>3,334,384</b>
251111 - Health Grants	-	-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	-	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>
251111 - Health Grants	-	-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	-	<b>286,107</b>	<b>291,829</b>	<b>297,666</b>	<b>303,619</b>
251111 - Health Grants	-	-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	-	<b>300,807</b>	<b>306,823</b>	<b>312,959</b>	<b>319,218</b>
251111 - Health Grants	-	-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	-	<b>397,393</b>	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>
251111 - Health Grants	-	-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	-	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>
251111 - Health Grants	-	-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21341 - HIV Housing Assistance 9/2025</b>	-	-	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>
251111 - Health Grants	-	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	-	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>
251111 - Health Grants	-	-	72,828	74,285	75,771	77,286
<b>3922 - COVID-19 Revenue Fund</b>	<b>(385,959)</b>	-	-	-	-	-
<b>20840 - Epi Lab Capacity Testing</b>	<b>(326,584)</b>	-	-	-	-	-
251111 - Health Grants	(326,584)	-	-	-	-	-
<b>20848 - Setup CRF Flu Vaccines Immunization Grant</b>	<b>28,731</b>	-	-	-	-	-
251111 - Health Grants	28,731	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>168,857</b>	-	-	-	-	-
251111 - Health Grants	168,857	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20987 - FY22 ELC Contact Tracing and Infection Prevention	(231,623)	-	-	-	-	-
251111 - Health Grants	(231,623)	-	-	-	-	-
21099 - City of Detroit Testing	(25,340)	-	-	-	-	-
251111 - Health Grants	(25,340)	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>1,139,481</b>	<b>95,000</b>	-	-	-	-
<b>1000 - General Fund</b>	<b>1,139,481</b>	<b>95,000</b>	-	-	-	-
29280 - Human Resources Department Administration	-	95,000	-	-	-	-
280110 - Human Resources Administration	-	95,000	-	-	-	-
<b>29281 - Workforce Management</b>	<b>1,139,481</b>	-	-	-	-	-
280010 - Employee Services Administration	537,105	-	-	-	-	-
280020 - Employee Payroll	1,840	-	-	-	-	-
280320 - Talent Development & Performance Management	150,486	-	-	-	-	-
280410 - Recruitment & Selection	205,566	-	-	-	-	-
280430 - Classification & Compensation	88,083	-	-	-	-	-
280530 - Labor Relations Administration	156,401	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,612,292</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>
<b>1000 - General Fund</b>	<b>377,791</b>	<b>522,000</b>	<b>392,240</b>	<b>399,625</b>	<b>407,157</b>	<b>414,840</b>
00250 - CRIO Department Administration	-	120,000	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	-	120,000	-	-	-	-
<b>27292 - Homegrown Detroit</b>	<b>21,017</b>	-	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
290040 - Homegrown Detroit	21,017	-	21,000	21,000	21,000	21,000
<b>28290 - Human Rights Advocacy</b>	<b>356,774</b>	<b>402,000</b>	<b>371,240</b>	<b>378,625</b>	<b>386,157</b>	<b>393,840</b>
290010 - Civil Rights, Inclusion, & Opportunity	356,774	402,000	371,240	378,625	386,157	393,840
<b>2107 - Office of Grants Management Grants Fund</b>	<b>351,993</b>	-	-	-	-	-
20998 - FY2022 Early Education Grant	202,026	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	202,026	-	-	-	-	-
<b>21127 - Fy 2022 Policy Research Assistant Grant</b>	<b>24,525</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	24,525	-	-	-	-	-
<b>21130 - Fy 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>125,441</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
290010 - Civil Rights, Inclusion, & Opportunity	125,441	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>2,882,508</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
<b>27290 - Development Support - CRIO</b>	<b>2,882,508</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
290030 - Compliance Fees	2,882,508	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
<b>32 - Law Department</b>	<b>6,002,780</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>1000 - General Fund</b>	<b>2,630,873</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>2,630,873</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
320010 - Law Administration	2,630,873	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
<b>2106 - Mayor's Office Grants Fund</b>	<b>176,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21109 - 2022 Hbs Leadership Fellows Program Grant</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	55,000	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project C</b>	<b>121,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	121,630	-	-	-	-	-
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>3,195,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	(0)	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning G</b>	<b>610,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	610,320	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>2,584,958</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	2,584,958	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>1,102,958</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>
<b>1000 - General Fund</b>	<b>63,411</b>	<b>50,000</b>	<b>101,000</b>	<b>102,820</b>	<b>105,000</b>	<b>107,000</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>53,411</b>	<b>50,000</b>	<b>91,000</b>	<b>92,820</b>	<b>95,000</b>	<b>97,000</b>
330017 - Emergency Management Awareness	92,489	50,000	91,000	92,820	95,000	97,000
331111 - Mayor's Office Grants	(39,078)	-	-	-	-	-
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
330025 - Halloween Initiative	10,000	-	10,000	10,000	10,000	10,000
<b>2105 - Homeland Security Grants Fund</b>	<b>890,699</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
<b>20240 - Mayor's 2016 Urban Area Security Initiative</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
336316 - 2016 Urban Area Security Initiative (USA)	5	-	-	-	-	-
<b>20393 - Legislative Pre-Disaster Mitigation Program</b>	<b>(121,798)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(121,798)	-	-	-	-	-
<b>20491 - HSEM UASI 2019</b>	<b>10,620</b>	-	-	-	-	-
331111 - Mayor's Office Grants	10,620	-	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>5,588</b>	-	-	-	-	-
331111 - Mayor's Office Grants	5,588	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>368,284</b>	-	-	-	-	-
331111 - Mayor's Office Grants	368,284	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>513,563</b>	-	-	-	-	-
331111 - Mayor's Office Grants	513,563	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>114,438</b>	-	-	-	-	-
331111 - Mayor's Office Grants	114,438	-	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	-	<b>769,896</b>	-	-	-	-
331111 - Mayor's Office Grants	-	769,896	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	-	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
331111 - Mayor's Office Grants	-	-	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>75,011</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
<b>20387 - iTeam Program Grant FY17</b>	<b>31,028</b>	-	-	-	-	-
331111 - Mayor's Office Grants	31,028	-	-	-	-	-
<b>20452 - Volunteer Coordination</b>	<b>(74,283)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(74,283)	-	-	-	-	-
<b>20489 - Financial Empowerment Coordination</b>	<b>926</b>	-	-	-	-	-
331111 - Mayor's Office Grants	926	-	-	-	-	-
<b>20681 - FY 2019 Financial Empowerment Center Implementation</b>	<b>37,876</b>	-	-	-	-	-
331111 - Mayor's Office Grants	37,876	-	-	-	-	-
<b>20766 - 2021 May. Off. Volunteer Coord</b>	<b>28,500</b>	-	-	-	-	-
331111 - Mayor's Office Grants	28,500	-	-	-	-	-
<b>20779 - 2020 Dollar Wise Innovation Grant</b>	<b>3,941</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	3,941	-	-	-	-	-
<b>20808 - Fy 2020 Local Consumer Protection Initiative Planning Gi</b>	<b>18,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	18,000	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>15,143</b>	-	-	-	-	-
331111 - Mayor's Office Grants	15,143	-	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>(14,545)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(14,545)	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit (</b>	<b>55,924</b>	-	-	-	-	-
331111 - Mayor's Office Grants	55,924	-	-	-	-	-
<b>21109 - 2022 Hbs Leadership Fellows Program Grant</b>	<b>(27,500)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(27,500)	-	-	-	-	-
<b>21228 - Harvard Business School Leadership FY24</b>	-	<b>161,483</b>	-	-	-	-
331111 - Mayor's Office Grants	-	161,483	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	-	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
331111 - Mayor's Office Grants	-	-	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>73,837</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>17,337</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	17,337	56,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>56,500</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	56,500	56,000	56,000	56,000	56,000	56,000
<b>34 - Municipal Parking Department</b>	<b>17,731,217</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>1000 - General Fund</b>	<b>17,731,217</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>27340 - Code Enforcement - Parking</b>	<b>805,936</b>	<b>555,000</b>	<b>826,000</b>	<b>842,520</b>	<b>859,370</b>	<b>876,558</b>
340083 - Parking Violation Bureau - Towing & Storage	805,936	555,000	826,000	842,520	859,370	876,558
<b>27341 - Parking Garages</b>	<b>6,999,453</b>	<b>6,360,000</b>	<b>8,240,000</b>	<b>8,404,800</b>	<b>8,572,896</b>	<b>8,744,354</b>
340330 - Revenue Fund Trustee	2,231,838	1,260,000	1,508,000	1,538,160	1,568,923	1,600,302
340331 - On Street Meter Collections	4,768,510	5,100,000	6,732,000	6,866,640	7,003,973	7,144,052
340332 - Municipal Parking Arena Operations-Joe Louis	(895)	-	-	-	-	-
<b>29340 - MPD Administration</b>	<b>9,925,827</b>	<b>7,700,000</b>	<b>9,374,000</b>	<b>9,561,680</b>	<b>9,753,114</b>	<b>9,948,376</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
340080 - Parking Violation Bureau - Administration	9,905,833	7,700,000	9,374,000	9,561,680	9,753,114	9,948,376
340140 - Municipal Parking Operation And Maintenance Reim	9,001	-	-	-	-	-
340251 - Municipal Replacements & Improvements	10,993	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>1,228,742,783</b>	<b>1,122,593,924</b>	<b>1,228,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>
<b>1000 - General Fund</b>	<b>1,125,494,447</b>	<b>1,063,494,087</b>	<b>1,170,528,191</b>	<b>1,157,437,081</b>	<b>1,181,973,226</b>	<b>1,208,012,023</b>
<b>00204 - Other Operations Services</b>	<b>(1,106,032)</b>	-	-	-	-	-
350030 - Other Operations Services	(1,106,032)	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>1,880,298</b>	-	<b>2,507,074</b>	<b>2,507,074</b>	<b>2,507,074</b>	<b>2,507,074</b>
351020 - Non-Departmental	1,880,298	-	2,507,074	2,507,074	2,507,074	2,507,074
<b>20255 - Prior Year Activity</b>	-	<b>6,080,404</b>	<b>18,647,704</b>	-	-	-
351009 - Prior Year Surplus	-	6,080,404	18,647,704	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>780,082</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	780,082	-	-	-	-	-
<b>28352 - Media Services &amp; Communications</b>	<b>1,447,412</b>	-	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>	<b>106,000</b>
350325 - Communications Services	1,447,412	-	100,000	102,000	104,000	106,000
<b>28353 - Cable TV</b>	<b>4,411,683</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	4,411,683	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>29130 - BSEED - Administration</b>	<b>8,458</b>	-	-	-	-	-
350325 - Communications Services	8,458	-	-	-	-	-
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>(4,933)</b>	-	-	-	-	-
350325 - Communications Services	(4,933)	-	-	-	-	-
<b>29351 - Pension-Related Payments</b>	<b>18,675,000</b>	-	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	-	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>1,093,545,051</b>	<b>1,050,860,190</b>	<b>1,143,123,832</b>	<b>1,148,884,870</b>	<b>1,173,629,171</b>	<b>1,199,843,266</b>
350350 - Property Tax & Other Related Revenue	148,985,642	145,613,641	162,263,787	166,180,049	170,218,201	174,096,543
350360 - State Shared Taxes	231,740,467	228,180,533	244,711,857	251,328,404	256,156,237	261,084,933
350380 - Investment & Other Interest Earnings	30,033,655	3,270,000	31,300,000	11,000,000	11,000,000	11,000,000
350620 - Income Tax	375,126,302	359,530,889	397,443,553	410,258,487	423,357,888	437,953,994
351020 - Non-Departmental	22,786,820	27,341,204	20,808,614	21,224,787	21,649,282	22,082,268

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351050 - Wagering Tax	255,765,359	258,086,728	256,639,789	258,694,030	260,799,065	262,925,150
351056 - Motor City Casino - Municipal Services	9,276,174	9,086,413	11,014,081	11,079,612	11,142,623	11,206,264
351057 - Greektown Casino - Municipal Services	4,869,921	4,001,741	4,144,864	4,174,241	4,211,163	4,248,455
351058 - MGM Grand Casino - Municipal Services	14,960,711	15,749,041	14,797,287	14,945,260	15,094,712	15,245,659
<b>29353 - Debt Repayment</b>	<b>1,949,024</b>	<b>1,553,493</b>	<b>1,149,581</b>	<b>943,137</b>	<b>732,981</b>	<b>555,683</b>
351025 - Note B Payment	1,553,502	1,553,493	1,001,846	853,870	705,105	555,683
351036 - Note C Debt	395,522	-	147,735	89,267	27,876	-
<b>90061 - Gasb 96 Sbita</b>	<b>3,908,404</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	3,908,404	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	<b>34,215,474</b>	<b>34,496,321</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>34,215,474</b>	<b>34,496,321</b>	-	-	-
351009 - Prior Year Surplus	-	34,215,474	34,496,321	-	-	-
<b>2490 - Construction Code Fund</b>	<b>528,728</b>	-	-	-	-	-
<b>90061 - Gasb 96 Sbita</b>	<b>528,728</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	528,728	-	-	-	-	-
<b>3027 - JEBA - Financial</b>	<b>269,799</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>269,799</b>	-	-	-	-	-
351020 - Non-Departmental	269,799	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>125,794</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>125,794</b>	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	125,794	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>6,979,430</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>4,417,535</b>	-	<b>1,240,541</b>	<b>1,240,541</b>	<b>1,430,969</b>	<b>1,430,969</b>
350030 - Other Operations Services	4,417,535	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>28353 - Cable TV</b>	<b>1,689,654</b>	<b>2,164,363</b>	<b>2,081,000</b>	<b>2,122,620</b>	<b>2,165,072</b>	<b>2,208,373</b>
350324 - P.E.G. Fees	1,689,654	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
<b>90061 - Gasb 96 Sbita</b>	<b>872,241</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	872,241	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>523,128</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20785 - COVID-19 Response</b>	<b>181,841</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	181,841	-	-	-	-	-
<b>20787 - COVID-19 DR4494MI Vaccine Grant</b>	<b>341,287</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	341,287	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>94,821,457</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>(4,957,503)</b>	-	-	-	-	-
350030 - Other Operations Services	(4,957,503)	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>25,676,651</b>	-	-	-	-	-
350030 - Other Operations Services	25,676,651	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>5,907,404</b>	-	-	-	-	-
350030 - Other Operations Services	5,907,404	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>1,116,394</b>	-	-	-	-	-
350030 - Other Operations Services	1,116,394	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>1,345,496</b>	-	-	-	-	-
350030 - Other Operations Services	1,345,496	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>5,609,607</b>	-	-	-	-	-
350030 - Other Operations Services	5,609,607	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>1,839,133</b>	-	-	-	-	-
350030 - Other Operations Services	1,839,133	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>11,455,709</b>	-	-	-	-	-
350030 - Other Operations Services	11,455,709	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>26,181,924</b>	-	-	-	-	-
350030 - Other Operations Services	26,181,924	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>4,572,353</b>	-	-	-	-	-
350030 - Other Operations Services	4,572,353	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>1,030,193</b>	-	-	-	-	-
350030 - Other Operations Services	1,030,193	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>4,479,534</b>	-	-	-	-	-
350030 - Other Operations Services	4,479,534	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>2,584,893</b>	-	-	-	-	-
350030 - Other Operations Services	2,584,893	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>3,023,138</b>	-	-	-	-	-
350030 - Other Operations Services	3,023,138	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>1,325,172</b>	-	-	-	-	-
350030 - Other Operations Services	1,325,172	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>3,631,358</b>	-	-	-	-	-
350030 - Other Operations Services	3,631,358	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>22,720,000</b>	<b>20,000,000</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>22,720,000</b>	<b>20,000,000</b>	-	-	-
351009 - Prior Year Surplus	-	22,720,000	20,000,000	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>90,846,234</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>
<b>1000 - General Fund</b>	<b>10,682,667</b>	<b>6,676,138</b>	<b>6,720,000</b>	<b>3,966,360</b>	<b>4,012,827</b>	<b>4,061,404</b>
<b>26360 - Community Development</b>	<b>7,299,562</b>	-	<b>268,000</b>	<b>273,360</b>	<b>278,827</b>	<b>284,404</b>
360130 - Community Development	7,299,562	-	268,000	273,360	278,827	284,404
<b>26361 - Detroit Housing Network</b>	-	-	<b>723,000</b>	<b>712,000</b>	<b>700,000</b>	<b>689,000</b>
360130 - Community Development	-	-	723,000	712,000	700,000	689,000
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	-	<b>1,959,000</b>	-	-	-	-
360130 - Community Development	-	1,759,000	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	-	200,000	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>350,000</b>	<b>1,820,000</b>	<b>3,150,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
360072 - Housing Affordability	350,000	1,820,000	3,150,000	350,000	350,000	350,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,033,105</b>	<b>2,897,138</b>	<b>2,579,000</b>	<b>2,631,000</b>	<b>2,684,000</b>	<b>2,738,000</b>
360056 - Indirect Costs Reimbursements	3,033,105	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>1,188,252</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>1,188,252</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,188,252	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>50,099,492</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
<b>06040 - HRD PDD Administration BG</b>	<b>400</b>	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361373 - BG - Program Income	400	-	-	-	-	-
<b>06102 - HRD Letter of Credit CDBG</b>	<b>39,310,734</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
361375 - CDBG Letter of Credit	39,310,734	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
<b>13229 - CSBG</b>	<b>6,493</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	6,493	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>4,369,532</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	4,699,217	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	(329,685)	-	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>731,665</b>	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	731,665	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>4,587,611</b>	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	658,501	-	-	-	-	-
360033 - Pittman New Housing	204,758	-	-	-	-	-
360045 - New Amsterdam _ State	3,303,515	-	-	-	-	-
360047 - St. Ignatius Catholic	350,478	-	-	-	-	-
360086 - Goodwill Industries_360086	70,360	-	-	-	-	-
<b>20814 - ESG-CV CARES ACT funds</b>	<b>6,482</b>	-	-	-	-	-
360047 - St. Ignatius Catholic	6,482	-	-	-	-	-
<b>20974 - FY21 for CDBG-CV3 Grant Funds</b>	<b>1,086,576</b>	-	-	-	-	-
361111 - HRD Grants	1,086,576	-	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>6,860,263</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,198,011</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
361507 - Emergency Solutions Grant - Staff	-	340,881	222,765	227,220	231,764	236,399
361508 - Emergency Solutions Grant - Projects	3,198,011	2,693,563	2,659,957	2,802,383	2,858,431	2,915,600
<b>20814 - ESG-CV CARES ACT funds</b>	<b>3,662,252</b>	-	-	-	-	-
360089 - Mercy Education_360089	3,208,966	-	-	-	-	-
361508 - Emergency Solutions Grant - Projects	453,286	-	-	-	-	-
<b>2003 - Section 108 Loans - Developments</b>	<b>366,284</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>366,284</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364044 - Garfield Section 108 Loan	366,284	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>1,284,214</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>1,366,018</b>	-	-	-	-	-
361111 - HRD Grants	1,326,537	-	-	-	-	-
364108 - NSP1 Closeout Activity	39,480	-	-	-	-	-
<b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>	<b>(81,804)</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	(81,804)	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>315</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>315</b>	-	-	-	-	-
360010 - Administration_360010	315	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>124,788</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>119,332</b>	-	-	-	-	-
360096 - St Patrick Senior Center_360096	119,332	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>5,456</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
361111 - HRD Grants	5,456	107,321	101,954	103,993	106,073	108,194
<b>2107 - Office of Grants Management Grants Fund</b>	<b>(15,000)</b>	-	-	-	-	-
<b>20947 - FY21 FASTTRACK PILOT PROGRAM GRANT</b>	<b>(15,000)</b>	-	-	-	-	-
361111 - HRD Grants	(15,000)	-	-	-	-	-
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>7,142,136</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>2,228,253</b>	-	-	-	-	-
361111 - HRD Grants	2,228,253	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>2,896,930</b>	-	-	-	-	-
361111 - HRD Grants	2,896,930	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>629,988</b>	-	-	-	-	-
361111 - HRD Grants	629,988	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Home Production HHP- Grant</b>	<b>204,014</b>	-	-	-	-	-
361111 - HRD Grants	204,014	-	-	-	-	-
<b>21104 - Lead Health Safety-2022 Grant</b>	<b>31,007</b>	-	-	-	-	-
361111 - HRD Grants	31,007	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21153 - Medicaid CHIP Community Development Lead Hazard Cc</b>	<b>1,040,118</b>	-	-	-	-	-
361111 - HRD Grants	1,040,118	-	-	-	-	-
<b>21154 - Lead Health Safety-2023</b>	<b>100,458</b>	-	-	-	-	-
361111 - HRD Grants	100,458	-	-	-	-	-
<b>21223 - Fy22 Lead-Based Paint Hazard Reduction Grant</b>	<b>11,368</b>	-	-	-	-	-
361111 - HRD Grants	11,368	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,017,428</b>	-	-	-	-	-
<b>21106 - Sales Proceeds For Snf Homes</b>	<b>1,017,428</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,017,428	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>10,839,494</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>10,839,494</b>	-	-	-	-	-
361111 - HRD Grants	10,839,494	-	-	-	-	-
<b>4602 - Consolidated CED Project Expenditure</b>	<b>8,323</b>	-	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>8,323</b>	-	-	-	-	-
360130 - Community Development	8,323	-	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>1,247,580</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>1,101,358</b>	<b>1,750,340</b>	<b>1,785,000</b>	<b>1,820,700</b>	<b>1,857,114</b>	<b>1,894,256</b>
360976 - Home Revolving Fund	1,101,358	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
<b>10821 - HRD HOME</b>	<b>643,077</b>	<b>7,027,996</b>	<b>6,465,762</b>	<b>6,655,500</b>	<b>6,788,610</b>	<b>6,924,382</b>
363001 - HOME CHDO Project Financing	643,077	7,027,996	6,465,762	6,655,500	6,788,610	6,924,382
<b>13171 - HRD HOME Administration</b>	<b>(496,856)</b>	<b>975,370</b>	<b>923,000</b>	<b>941,460</b>	<b>960,289</b>	<b>979,495</b>
365160 - HOME Administration	(496,856)	975,370	923,000	941,460	960,289	979,495
<b>37 - Detroit Police Department</b>	<b>96,661,927</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
<b>1000 - General Fund</b>	<b>83,699,386</b>	<b>87,026,061</b>	<b>92,757,703</b>	<b>95,137,045</b>	<b>97,506,430</b>	<b>100,056,877</b>
<b>00119 - Police Support Services Bureau</b>	<b>2,222</b>	-	-	-	-	-
370670 - Support Services	2,222	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	<b>3,415,913</b>	<b>3,344,000</b>	<b>3,517,000</b>	<b>3,587,340</b>	<b>3,659,088</b>	<b>3,732,268</b>
370440 - Narcotics Enforcement Section	890,387	594,000	706,000	720,120	734,523	749,212
370525 - Tactical Support	2,183,763	2,400,000	2,462,000	2,511,240	2,561,465	2,612,694

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370568 - Records and Identification	341,763	350,000	349,000	355,980	363,100	370,362
<b>25372 - Police Emergency Response</b>	-	<b>220,000</b>	-	-	-	-
372028 - 4th Precinct	-	220,000	-	-	-	-
<b>25373 - Public Services</b>	<b>204</b>	-	<b>4,838,061</b>	<b>5,031,583</b>	<b>5,232,846</b>	<b>5,442,160</b>
370090 - Transit Police Operations	-	-	4,838,061	5,031,583	5,232,846	5,442,160
370687 - Detroit Detention Center	204	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>33,125,855</b>	<b>33,313,547</b>	<b>36,569,741</b>	<b>38,034,582</b>	<b>39,472,864</b>	<b>41,075,179</b>
370140 - Police Human Resources	30,589	166,400	14,000	14,280	14,566	14,857
370591 - City Income Tax (PA 394 of 2012)	32,958,189	33,147,147	36,412,741	37,874,442	39,309,521	40,908,569
370686 - Training Section	137,077	-	143,000	145,860	148,777	151,753
<b>29371 - Policing Services Infrastructure</b>	<b>47,155,192</b>	<b>50,148,514</b>	<b>47,832,901</b>	<b>48,483,540</b>	<b>49,141,632</b>	<b>49,807,270</b>
370675 - Resource Management Division	42,233,743	48,055,514	44,297,901	44,877,840	45,463,818	46,055,900
370676 - Police Fleet Management	3,479,538	1,340,000	3,106,000	3,168,120	3,231,482	3,296,112
370687 - Detroit Detention Center	-	53,000	-	-	-	-
372290 - Office of the Asst Chief-Administration	441,911	700,000	429,000	437,580	446,332	455,258
372376 - Communications Operations	1,000,000	-	-	-	-	-
<b>2110 - Police Grants Fund</b>	<b>3,551,144</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
<b>20483 - FY18 2017 COPS Hiring</b>	<b>176,180</b>	-	-	-	-	-
371111 - Police Grants	176,180	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>78,411</b>	-	-	-	-	-
371111 - Police Grants	78,411	-	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>725,291</b>	-	-	-	-	-
371111 - Police Grants	725,291	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>106,656</b>	-	-	-	-	-
371111 - Police Grants	106,656	-	-	-	-	-
<b>20623 - FY18 AAA Grant</b>	<b>(126)</b>	-	-	-	-	-
371111 - Police Grants	(126)	-	-	-	-	-
<b>20666 - FY 16 Police Prosecutor Partnership Initiative Grant</b>	<b>(236,961)</b>	-	-	-	-	-
371111 - Police Grants	(236,961)	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20693 - FY19 Innovations in Community-Based Crime Reduction</b>	<b>53,098</b>	-	-	-	-	-
371111 - Police Grants	53,098	-	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	<b>(11,313)</b>	-	-	-	-	-
371111 - Police Grants	(11,313)	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>1,216,500</b>	-	-	-	-	-
371111 - Police Grants	1,216,500	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>(1)</b>	-	-	-	-	-
371111 - Police Grants	(1)	-	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>370,904</b>	-	-	-	-	-
371111 - Police Grants	370,904	-	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>1,936</b>	-	-	-	-	-
371111 - Police Grants	1,936	-	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>12,095</b>	-	-	-	-	-
371111 - Police Grants	12,095	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>632,530</b>	-	-	-	-	-
371111 - Police Grants	632,530	-	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>21,533</b>	-	-	-	-	-
371111 - Police Grants	21,533	-	-	-	-	-
<b>20918 - STOP</b>	<b>48,651</b>	-	-	-	-	-
371111 - Police Grants	48,651	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	<b>22,431</b>	-	-	-	-	-
371111 - Police Grants	22,431	-	-	-	-	-
<b>21068 - VOCA FY23</b>	<b>247,196</b>	-	-	-	-	-
371111 - Police Grants	247,196	-	-	-	-	-
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	<b>2,673</b>	-	-	-	-	-
371111 - Police Grants	2,673	-	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	<b>13,648</b>	-	-	-	-	-
371111 - Police Grants	13,648	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>(16,082)</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	(16,082)	-	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	<b>37,819</b>	-	-	-	-	-
371111 - Police Grants	37,819	-	-	-	-	-
<b>21114 - Bja Fy20 Solicited- Operation Legend</b>	<b>48,076</b>	-	-	-	-	-
371111 - Police Grants	48,076	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	-	<b>351,386</b>	-	-	-	-
371111 - Police Grants	-	351,386	-	-	-	-
<b>21192 - VOCA FY24</b>	-	<b>1,160,953</b>	-	-	-	-
371111 - Police Grants	-	1,160,953	-	-	-	-
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	-	<b>50,020</b>	-	-	-	-
371111 - Police Grants	-	50,020	-	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	-	<b>941,820</b>	-	-	-	-
371111 - Police Grants	-	941,820	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	-	<b>150,001</b>	-	-	-	-
371111 - Police Grants	-	150,001	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY24</b>	-	<b>3,834,881</b>	-	-	-	-
371111 - Police Grants	-	3,834,881	-	-	-	-
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	-	<b>114,177</b>	-	-	-	-
371111 - Police Grants	-	114,177	-	-	-	-
<b>21199 - Operation Stonegarden FY24</b>	-	<b>35,014</b>	-	-	-	-
371111 - Police Grants	-	35,014	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	-	<b>83,265</b>	-	-	-	-
371111 - Police Grants	-	83,265	-	-	-	-
<b>21299 - VOCA FY25</b>	-	-	<b>858,969</b>	<b>876,148</b>	<b>893,671</b>	<b>911,544</b>
371111 - Police Grants	-	-	858,969	876,148	893,671	911,544
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	-	<b>155,576</b>	<b>158,688</b>	<b>161,862</b>	<b>165,100</b>
371111 - Police Grants	-	-	155,576	158,688	161,862	165,100
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	-	<b>3,839,469</b>	<b>3,916,259</b>	<b>3,994,585</b>	<b>4,074,477</b>
371111 - Police Grants	-	-	3,839,469	3,916,259	3,994,585	4,074,477

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21302 - ATPA South East Auto Theft Team FY25</b>	-	-	<b>119,382</b>	<b>121,770</b>	<b>124,206</b>	<b>126,690</b>
371111 - Police Grants	-	-	119,382	121,770	124,206	126,690
<b>21303 - STOP – Culturally Specific Underserved Grant FY25</b>	-	-	<b>113,623</b>	<b>115,895</b>	<b>118,213</b>	<b>120,577</b>
371111 - Police Grants	-	-	113,623	115,895	118,213	120,577
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Se</b>	-	-	<b>177,934</b>	<b>181,493</b>	<b>185,123</b>	<b>188,825</b>
371111 - Police Grants	-	-	177,934	181,493	185,123	188,825
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	-	<b>1,097,679</b>	<b>1,119,633</b>	<b>1,142,026</b>	<b>1,164,867</b>
371111 - Police Grants	-	-	1,097,679	1,119,633	1,142,026	1,164,867
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	-	<b>350,575</b>	<b>357,587</b>	<b>364,739</b>	<b>372,034</b>
371111 - Police Grants	-	-	350,575	357,587	364,739	372,034
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	-	<b>62,381</b>	<b>63,629</b>	<b>64,902</b>	<b>66,200</b>
371111 - Police Grants	-	-	62,381	63,629	64,902	66,200
<b>21308 - Operation Stonegarden FY25</b>	-	-	<b>34,931</b>	<b>35,630</b>	<b>36,343</b>	<b>37,070</b>
371111 - Police Grants	-	-	34,931	35,630	36,343	37,070
<b>2601 - Drug Law Enforcement Fund</b>	<b>942,814</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>942,814</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
370760 - Narcotics Forfeiture Activity	942,814	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>2602 - Federal Forfeitures Funds</b>	<b>121,934</b>	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	<b>121,934</b>	-	-	-	-	-
370775 - Federal Forfeiture	121,934	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>8,346,650</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
<b>09112 - Police Enhanced E-911</b>	<b>4,809,814</b>	<b>5,215,770</b>	<b>4,800,000</b>	<b>4,896,000</b>	<b>4,993,920</b>	<b>5,093,799</b>
370700 - E-911 Improvements	4,809,814	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
<b>25374 - Police Towing Operations</b>	<b>3,011,121</b>	<b>2,090,403</b>	<b>4,018,000</b>	<b>4,098,360</b>	<b>4,180,328</b>	<b>4,263,935</b>
370680 - Towing Operations	3,011,121	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
<b>28372 - Public Acts 301-302 Training</b>	<b>525,715</b>	<b>310,830</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>
370750 - Public Acts 301-302 Training	525,715	310,830	547,000	557,940	569,099	580,481
<b>38 - Public Lighting Department</b>	<b>4,206,471</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>
<b>1000 - General Fund</b>	<b>1,553,543</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29380 - Public Lighting - Administration</b>	<b>1,493,769</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>
380010 - PLD Administration	1,493,769	1,534,000	915,840	917,716	919,631	921,583
<b>29381 - Public Lighting Decommissioning</b>	<b>59,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
381100 - PLD Decommissioning	59,774	-	-	-	-	-
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,652,928</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>2,652,928</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
381100 - PLD Decommissioning	2,652,928	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>43 - Planning &amp; Development Department</b>	<b>1,432,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>1,000,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20270 - PDD Special</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
430023 - PDD Services	250	-	-	-	-	-
<b>29430 - PDD Administration</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
433100 - Planning & Development Operations	1,000,000	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>352,152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>346,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
431111 - PDD Grants	346,975	-	-	-	-	-
<b>21133 - Tactical Preservation Design Grant</b>	<b>5,177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
431111 - PDD Grants	5,177	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>79,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20944 - Detroit Public Art Fund</b>	<b>79,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
433120 - Arts, Culture, & Entrepreneurship Office	79,670	-	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>4,726,744</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>1000 - General Fund</b>	<b>4,726,744</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>4,726,744</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
450010 - DAH Administration	4,726,744	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
<b>47 - General Services Department</b>	<b>19,489,840</b>	<b>13,819,722</b>	<b>10,619,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
<b>1000 - General Fund</b>	<b>9,424,027</b>	<b>7,067,980</b>	<b>9,569,175</b>	<b>9,754,559</b>	<b>9,943,650</b>	<b>10,136,522</b>
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
472170 - Graffiti Removal	-	50,000	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>12153 - GSD Fleet Management</b>	<b>(193,220)</b>	-	-	-	-	-
470100 - Fleet Management	(193,220)	-	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>193,220</b>	-	-	-	-	-
470198 - Grounds Maintenance	193,220	-	-	-	-	-
<b>20435 - Pistons Basketball Court Improvements</b>	<b>416,667</b>	-	-	-	-	-
395150 - Recreation Administration	416,667	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>638,446</b>	-	<b>564,000</b>	<b>575,280</b>	<b>586,786</b>	<b>598,521</b>
470198 - Grounds Maintenance	638,446	-	564,000	575,280	586,786	598,521
<b>27470 - Recreation - GSD</b>	<b>5,478,714</b>	<b>4,369,980</b>	<b>5,357,000</b>	<b>5,464,140</b>	<b>5,573,423</b>	<b>5,684,891</b>
472200 - Recreation Operations	5,145,851	4,114,000	5,023,000	5,123,460	5,225,929	5,330,448
472230 - Recreation Center Operations	332,864	255,980	334,000	340,680	347,494	354,443
<b>29470 - GSD Shared Services</b>	<b>35,522</b>	-	<b>1,415,535</b>	<b>1,443,846</b>	<b>1,472,723</b>	<b>1,502,177</b>
470020 - Building Services	-	-	488,435	498,204	508,168	518,331
470035 - Security	-	-	890,100	907,902	926,060	944,581
472170 - Graffiti Removal	35,522	-	37,000	37,740	38,495	39,265
<b>29471 - GSD - Administration</b>	<b>2,854,677</b>	<b>2,648,000</b>	<b>2,232,640</b>	<b>2,271,293</b>	<b>2,310,718</b>	<b>2,350,933</b>
470010 - Facilities Management	20,885	2,552,000	-	-	-	-
470100 - Fleet Management	1,088,110	-	721,000	729,420	738,008	746,769
470106 - Detroit Wayne Joint Building Authority	80,084	96,000	83,640	85,313	87,019	88,759
470198 - Grounds Maintenance	1,665,598	-	1,428,000	1,456,560	1,485,691	1,515,405
<b>1003 - Blight Remediation Fund</b>	<b>191,026</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>191,026</b>	-	-	-	-	-
472130 - Corridor Trades Unit	191,026	-	-	-	-	-
<b>2103 - General Services Department Grants Fund</b>	<b>3,240,633</b>	-	-	-	-	-
<b>20570 - FY17 LWCF Mariner Park</b>	<b>52,638</b>	-	-	-	-	-
471111 - GSD Grants	52,638	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>2,796,822</b>	-	-	-	-	-
471111 - GSD Grants	2,796,822	-	-	-	-	-
<b>20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:</b>	<b>(11,396)</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	(11,396)	-	-	-	-	-
<b>20764 - FY19 MDNR-Perrien Park-TF19-0031</b>	<b>194,208</b>	-	-	-	-	-
471111 - GSD Grants	194,208	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>(34,861)</b>	-	-	-	-	-
471111 - GSD Grants	(34,861)	-	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>	<b>5,000</b>	-	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoration</b>	<b>238,221</b>	-	-	-	-	-
471111 - GSD Grants	238,221	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>965,924</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-
<b>20501 - Summer Food Service Program 2020</b>	<b>11,368</b>	-	-	-	-	-
471111 - GSD Grants	11,368	-	-	-	-	-
<b>20502 - Child and Adult Care Food Program 2019</b>	<b>5,699</b>	-	-	-	-	-
471111 - GSD Grants	5,699	-	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>(7,382)</b>	-	-	-	-	-
471111 - GSD Grants	(7,382)	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>886,589</b>	-	-	-	-	-
471111 - GSD Grants	886,589	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>(512)</b>	-	-	-	-	-
471111 - GSD Grants	(512)	-	-	-	-	-
<b>20973 - Meet Up And Eat Up Plus</b>	<b>(1,645)</b>	-	-	-	-	-
471111 - GSD Grants	(1,645)	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>(38,600)</b>	-	-	-	-	-
471111 - GSD Grants	(38,600)	-	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	<b>233,215</b>	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	233,215	350,000	-	-	-	-
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	<b>(139,808)</b>	<b>700,000</b>	-	-	-	-
471111 - GSD Grants	(139,808)	700,000	-	-	-	-
<b>21220 - Artists Stipend Support Grant</b>	<b>17,000</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	17,000	-	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	-	-	<b>350,000</b>	-	-	-
471111 - GSD Grants	-	-	350,000	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	-	-	<b>700,000</b>	-	-	-
471111 - GSD Grants	-	-	700,000	-	-	-
<b>3401 - Solid Waste Management</b>	-	<b>5,701,742</b>	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	-	<b>5,701,742</b>	-	-	-	-
472120 - Neighborhood Trades Unit	-	5,701,742	-	-	-	-
<b>3601 - General Grants</b>	<b>5,400</b>	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>5,400</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	5,400	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>482,568</b>	-	-	-	-	-
<b>13649 - Recreation Brighter Future Summer Day Camp</b>	<b>140,718</b>	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	140,718	-	-	-	-	-
<b>20944 - Detroit Public Art Fund</b>	<b>26,850</b>	-	-	-	-	-
472280 - Arts Culture & Entrepreneurship	26,850	-	-	-	-	-
<b>21117 - Jlg Donations And External Revenue</b>	<b>315,000</b>	-	-	-	-	-
470012 - Park Development	315,000	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>5,180,263</b>	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	<b>5,180,263</b>	-	-	-	-	-
470012 - Park Development	5,180,263	-	-	-	-	-
<b>48 - Water Department</b>	<b>162,305,256</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
<b>5720 - DWSD-R - Water</b>	<b>140,645,060</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
<b>20173 - WDWSR-R Operating Revenue</b>	<b>140,644,391</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>
487211 - WDWSR-R Receiving Revenue	140,644,391	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
<b>20176 - WDWSR-R Non Operating Revenue</b>	<b>670</b>	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	670	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>18,881,563</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>18,881,563</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
487711 - WDWSR Improvement & Extension Wtr	18,881,563	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>5740 - WDWSR Water 2020 Bond Fund</b>	<b>2,778,632</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
<b>20334 - WDWSR Wtr 2020 Bond Fund</b>	<b>2,778,632</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
487801 - WDWSR Wtr 2020 Bond Fund	2,778,632	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
<b>49 - Sewerage Department</b>	<b>354,758,745</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>332,548,533</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
<b>20184 - SDWSR Operating Revenue</b>	<b>331,718,896</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
497211 - SDWSR Receiving Revenue	331,718,896	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
<b>20187 - SDWSR Non Operating Revenue</b>	<b>829,637</b>	-	-	-	-	-
497511 - SDWSR Invest Earnings	829,637	-	-	-	-	-
<b>5821 - SDWSR Imp &amp; Ext</b>	<b>20,515,785</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
<b>20243 - SDWSR Improvement &amp; Extension</b>	<b>20,515,785</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
497711 - SDWSR Improvement & Extension Swr	20,515,785	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
<b>5831 - SDWSR Sewerage Bond Fund</b>	<b>1,694,428</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
<b>20310 - SDWSR 2015 Bond</b>	<b>1,694,428</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
497800 - SDWSR Bond 2015	1,694,428	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
<b>51 - Board of Zoning Appeals</b>	<b>85,815</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>1000 - General Fund</b>	<b>85,815</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>00183 - Zoning Land Use Controls</b>	<b>(1,200)</b>	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	(1,200)	-	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>87,015</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
510010 - Board of Zoning Appeals Administration	87,015	110,000	91,000	92,820	94,676	96,570
<b>52 - City Council</b>	<b>23,960</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1000 - General Fund</b>	<b>1,925</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>28520 - Legislative Administration</b>	<b>1,925</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
520005 - Legislative Policy Division	1,925	19,000	2,000	2,000	2,000	2,000
<b>2118 - City Council Grants Fund</b>	<b>17,935</b>	-	-	-	-	-
<b>20994 - Fy2020 Historic Context Study Latinx Communities</b>	<b>17,935</b>	-	-	-	-	-
521111 - City Council Grants	17,935	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
3923 - American Rescue Plan Act - ARPA	4,100	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	4,100	-	-	-	-	-
520310 - Council Member At Large 2	4,100	-	-	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000	12,000
<b>60 - 36th District Court</b>	<b>13,475,912</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
1000 - General Fund	13,475,912	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658
25601 - Safe Neighborhoods - Traffic Court	8,451,889	13,500,000	8,792,000	8,967,840	9,147,197	9,330,141
600020 - Traffic	8,451,889	13,500,000	8,792,000	8,967,840	9,147,197	9,330,141
27600 - Economic Equity and Opportunity - Courts	3,220,530	2,174,000	3,350,000	3,417,000	3,485,340	3,555,047
600015 - Civil	2,711,416	1,224,000	2,822,000	2,878,440	2,936,009	2,994,729
600055 - Real Estate	509,114	350,000	528,000	538,560	549,331	560,318
600100 - Court Administration	-	600,000	-	-	-	-
29600 - 36th District Court Administration	1,803,494	1,326,000	2,433,520	2,482,190	2,531,835	2,582,470
600010 - Direct Costs	667,570	1,326,000	1,352,520	1,379,570	1,407,162	1,435,305
600014 - District Court Operations	191	-	-	-	-	-
600100 - Court Administration	1,135,732	-	1,081,000	1,102,620	1,124,673	1,147,165
<b>70 - City Clerk</b>	<b>12,499</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
1000 - General Fund	12,399	8,000	13,260	13,525	13,796	14,072
28700 - City Clerk Administration	12,399	8,000	13,260	13,525	13,796	14,072
700010 - Office of the City Clerk	12,399	8,000	13,260	13,525	13,796	14,072
2117 - Department of Elections Grants Fund	100	-	-	-	-	-
20854 - Detroit Save Voting Plan 2 Grant	100	-	-	-	-	-
700010 - Office of the City Clerk	100	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>305,630</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
1000 - General Fund	5,630	5,000	4,000,000	6,000	6,000	6,000
28710 - Effective Governance - City Elections	5,630	5,000	4,000,000	6,000	6,000	6,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
710012 - Registration	5,630	5,000	4,000,000	6,000	6,000	6,000
<b>2117 - Department of Elections Grants Fund</b>	<b>300,000</b>	-	-	-	-	-
<b>21230 - Poll Worker Fair Pay Grant</b>	<b>300,000</b>	-	-	-	-	-
711111 - Grants-Dept. of Elections	300,000	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>37,145,332</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>37,145,332</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>10454 - Library Administrative Management</b>	<b>173,147</b>	-	-	-	-	-
720002 - DPL - Administrative Services	173,147	-	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	<b>36,972,185</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
720002 - DPL - Administrative Services	36,972,185	34,908,632	38,743,587	40,419,705	41,228,098	42,052,660
<b>Grand Total</b>	<b>2,574,528,407</b>	<b>2,628,597,453</b>	<b>2,762,651,010</b>	<b>2,679,915,739</b>	<b>2,704,170,093</b>	<b>2,736,446,372</b>